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HOUSE BILL 10
44TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SPECIAL SESSION, 1999

Introduced by
Jeannette O. Wallace

AN ACT

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

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

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

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

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

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

C. "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;

D. "full-time equivalent" or "FTE" means one or more authorized positions that together receive compensation for not more than two thousand ninety-six hours worked in fiscal year 2000. The

1 calculation of hours worked includes compensated absences but does not include overtime, compensatory time
2 or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

3 E. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal
4 Mineral Lands Leasing Act receipts, but excludes the general fund operating reserve, the appropriation
5 contingency fund and the risk reserve;

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

8 G. "internal service funds" means:

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

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

13 H. "other state funds" means:

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

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

18 (3) all revenue, the use of which is restricted by statute;

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

22 Section 3. **GENERAL PROVISIONS.**--

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

24 B. Amounts set out under column headings are appropriated from the source indicated by the

1 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency
2 Transfers" indicate an intergovernmental transfer and do not represent a portion of total state government
3 appropriations. All information designated as "Totals" or "Subtotals" are provided for information and
4 are not appropriations.

5 C. Amounts set out in Section 4 of the General Appropriation Act of 1999, or so much as may
6 be necessary, are appropriated from the indicated source for expenditure in both fiscal years 2000 and
7 2001 for the objects expressed.

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

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

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

18 G. Except as otherwise specifically stated in the General Appropriation Act of 1999,
19 appropriations are made in that act for the expenditures of agencies and for other purposes as required by
20 existing law for both fiscal years 2000 and 2001. If any other act of the first special session of the
21 forty-fourth legislature changes existing law with regard to the name or responsibilities of an agency or
22 the name or purpose of a fund or distribution, the appropriation made in the General Appropriation Act of
23 1999 shall be transferred from the agency, fund or distribution to which an appropriation has been made as
24 required by existing law to the appropriate agency, fund or distribution provided by the new law.

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

9 I. For fiscal year 2000, the number of permanent and term full-time equivalent positions
10 specified for each agency shows the maximum number of employees intended by the legislature for that
11 agency, unless another provision of the General Appropriation Act of 1999 or another act of the first
12 special session of the forty-fourth legislature provides for additional employees.

13 J. To prevent unnecessary spending, expenditures from the General Appropriation Act of 1999
14 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
15 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to
16 accommodate disabled persons or for other reasons the public interest may require.

17 K. When approving operating budgets based on appropriations in the General Appropriation Act
18 of 1999, the state budget division is specifically authorized to approve only those budgets that are in
19 accordance with generally accepted accounting principles for the purpose of properly classifying other
20 financing sources and uses, including interfund, intrafund and interagency transfers.

21 L. The same appropriations, with the same extensions and limitations, as provided in Section
22 4 of the General Appropriations Act of 1999 for fiscal year 2000 shall continue every fiscal year
23 subsequent to fiscal year 2000.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Section 4. FISCAL YEAR 2000 APPROPRIATIONS.--				
2	A. LEGISLATIVE				
3	LEGISLATIVE COUNCIL SERVICE:				
4	(1) Legislative maintenance department:				
5	(a) Personal services	1,130.0			1,130.0
6	(b) Employee benefits	377.6			377.6
7	(c) Travel	2.7			2.7
8	(d) Maintenance and repairs	168.1			168.1
9	(e) Supplies and materials	20.0			20.0
10	(f) Contractual services	56.8			56.8
11	(g) Operating costs	592.9			592.9
12	(h) Capital outlay	19.7			19.7
13	(i) Out-of-state travel	1.8			1.8
14	(j) Other financing uses	.7			.7
15	Authorized FTE: 39.00 Permanent;	4.00 Temporary			
16	(2) Energy council dues:	34.9			34.9
17	(3) Pre-session meetings:	50.0			50.0
18	(4) Legislative retirement:	348.0			348.0
19	TOTAL LEGISLATIVE	2,803.2			2,803.2
20	B. JUDICIAL				
21	JUDICIAL STANDARDS COMMISSION:				
22	(a) Personal services	152.0			152.0
23	(b) Employee benefits	48.0			48.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	21.9				21.9
2 (d) Maintenance and repairs	1.3				1.3
3 (e) Supplies and materials	3.8				3.8
4 (f) Contractual services	14.5				14.5
5 (g) Operating costs	41.2				41.2
6 (h) Other costs	.3				.3
7 (i) Capital	.7				.7
8 (j) Other financing uses	.1				.1
9 Authorized FTE: 3.00 Permanent					
10 Subtotal [	283.8]				283.8
11 SUPREME COURT LAW LIBRARY:					
12 (a) Personal services	338.6				338.6
13 (b) Employee benefits	106.6				106.6
14 (c) Travel	1.6				1.6
15 (d) Maintenance and repairs	25.0				25.0
16 (e) Supplies and materials	8.3				8.3
17 (f) Contractual services	117.4				117.4
18 (g) Operating costs	289.9				289.9
19 (h) Capital outlay	179.2				179.2
20 (i) Out-of-state travel	1.4				1.4
21 Authorized FTE: 8.00 Permanent					
22 Subtotal [	1,068.0]				1,068.0
23 NEW MEXICO COMPILATION COMMISSION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services		109.1			109.1
2 (b) Employee benefits		37.2			37.2
3 (c) Travel		13.2			13.2
4 (d) Maintenance and repairs		15.0			15.0
5 (e) Supplies and materials		18.0			18.0
6 (f) Contractual services		800.0			800.0
7 (g) Operating costs		103.5			103.5
8 (h) Capital outlay		20.0			20.0
9 Authorized FTE: 3.00 Permanent					
10 Subtotal		[1,116.0]			1,116.0
11 COURT OF APPEALS:					
12 (a) Personal services	2,521.5				2,521.5
13 (b) Employee benefits	738.1				738.1
14 (c) Travel	12.6				12.6
15 (d) Maintenance and repairs	25.5				25.5
16 (e) Supplies and materials	36.9				36.9
17 (f) Contractual services	25.8				25.8
18 (g) Operating costs	241.6				241.6
19 (h) Capital outlay	20.0				20.0
20 (i) Out-of-state travel	5.7				5.7
21 (j) Other financing uses	1.0				1.0
22 Authorized FTE: 55.50 Permanent					
23 Subtotal	[3,628.7]				3,628.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	SUPREME COURT:				
2	(a) Personal services	1,248.2			1,248.2
3	(b) Employee benefits	380.1			380.1
4	(c) Travel	5.6			5.6
5	(d) Maintenance and repairs	17.4			17.4
6	(e) Supplies and materials	11.6			11.6
7	(f) Contractual services	96.4			96.4
8	(g) Operating costs	83.3			83.3
9	(h) Capital outlay	18.0			18.0
10	(i) Out-of-state travel	10.8			10.8
11	(j) Other financing uses	.4			.4
12	Authorized FTE: 28.00 Permanent				
13	Subtotal	[1,871.8]			1,871.8
14	ADMINISTRATIVE OFFICE OF THE COURTS:				
15	(1) Administration:				
16	(a) Personal services	1,044.9			1,044.9
17	(b) Employee benefits	352.4			352.4
18	(c) Travel	30.0			30.0
19	(d) Maintenance and repairs	8.0			8.0
20	(e) Supplies and materials	20.0			20.0
21	(f) Contractual services	86.6			86.6
22	(g) Operating costs	134.4			134.4
23	(h) Capital outlay	5.0			5.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	7.0				7.0
2 (j) Other financing uses	.5				.5
3 Authorized FTE: 26.00 Permanent					
4 (2) Magistrate courts:					
5 (a) Personal services	7,253.2				7,253.2
6 (b) Employee benefits	2,280.1				2,280.1
7 (c) Travel	50.0				50.0
8 (d) Maintenance and repairs	15.0				15.0
9 (e) Supplies and materials	195.5				195.5
10 (f) Contractual services	42.5				42.5
11 (g) Operating costs	1,211.3	1,546.0			2,757.3
12 (h) Capital outlay	67.3				67.3
13 (i) Other financing uses	4.5				4.5
14 Authorized FTE: 231.50 Permanent					
15 (3) Judicial information division:					
16 (a) Personal services	954.8				954.8
17 (b) Employee benefits	304.4				304.4
18 (c) Other financing uses	.4				.4
19 Authorized FTE: 21.00 Permanent					
20 (4) Supreme court automation fund:					
21 (a) Personal services		499.8			499.8
22 (b) Employee benefits		167.8			167.8
23 (c) Travel		95.6			95.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs		594.6			594.6
2 (e) Supplies and materials		104.3			104.3
3 (f) Contractual services		162.4			162.4
4 (g) Operating costs		844.5			844.5
5 (h) Capital outlay		588.7			588.7
6 (i) Out-of-state travel		42.0			42.0
7 (j) Other financing uses		.3			.3
8 Authorized FTE: 12.50 Permanent					
9 (5) Judges pro tempore:		40.0			40.0
10 Unexpended or unencumbered balances of the judges pro tempore appropriation remaining at the end of fiscal					
11 year 2000 shall not revert.					
12 (6) Jury and witness fee fund:					
13 (a) Operating costs	946.0				946.0
14 (b) Other costs	2,029.0		600.0		2,629.0
15 (7) Court appointed attorney fee fund:	2,049.9				2,049.9
16 (8) Municipal court automation fund:					
17 (a) Personal services		48.2			48.2
18 (b) Employee benefits		15.0			15.0
19 (c) Travel		13.5			13.5
20 (d) Supplies and materials		4.0			4.0
21 (e) Operating costs		6.8			6.8
22 (f) Other costs		770.0			770.0
23 (g) Out-of-state travel		8.0			8.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 1.00 Term				
2	(9) Magistrate court warrant enforcement fund:				
3		576.9			576.9
4		198.8			198.8
5		5.0			5.0
6		.3			.3
7		45.0			45.0
8		50.0			50.0
9		37.0			37.0
10		5.0			5.0
11		.6			.6
12	Authorized FTE: 27.50 Term				
13	(10) Court appointed special advocate:	767.3			767.3
14	(11) Water rights litigation:	212.8			212.8
15	Subtotal	[20,072.8]	[6,470.1]	[600.0]	27,142.9
16	SUPREME COURT BUILDING COMMISSION:				
17	(a) Personal services	242.1			242.1
18	(b) Employee benefits	104.6			104.6
19	(c) Travel	1.3			1.3
20	(d) Maintenance and repairs	56.0			56.0
21	(e) Supplies and materials	2.3			2.3
22	(f) Contractual services	60.5			60.5
23	(g) Operating costs	93.5			93.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	3.0				3.0
2 (i) Other financing uses	.2				.2
3 Authorized FTE: 12.00 Permanent					
4 Subtotal [	563.5]				563.5
5 DISTRICT COURTS:					
6 (1) First judicial district:					
7 (a) Personal services	2,119.0	35.6	122.0		2,276.6
8 (b) Employee benefits	678.7	10.0	33.7		722.4
9 (c) Travel	16.4	1.0	1.0		18.4
10 (d) Maintenance and repairs	14.2	1.0	1.0		16.2
11 (e) Supplies and materials	30.4	9.0	19.5		58.9
12 (f) Contractual services	125.2	45.5	25.5		196.2
13 (g) Operating costs	160.4	9.0	14.6		184.0
14 (h) Capital outlay	24.5				24.5
15 (i) Other financing uses	4.0		.5		4.5
16 Authorized FTE: 60.50 Permanent; 2.00 Term					
17 Subtotal [	3,172.8]	[111.1]	[217.8]		3,501.7
18 (2) Second judicial district:					
19 (a) Personal services	8,547.5	280.3	300.2		9,128.0
20 (b) Employee benefits	2,604.8	91.9	89.2		2,785.9
21 (c) Travel	24.9	1.0	1.4		27.3
22 (d) Maintenance and repairs	100.9	6.3	.5		107.7
23 (e) Supplies and materials	286.2	23.6	7.5		317.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	309.6	25.7	1.7		337.0
2 (g) Operating costs	420.0	66.5	18.2		504.7
3 (h) Other costs	102.0				102.0
4 (i) Capital outlay	114.8	17.4	20.1		152.3
5 (j) Out-of-state travel	17.2	4.8	2.2		24.2
6 (k) Other financing uses	4.7				4.7
7 Authorized FTE: 256.50 Permanent; 15.00 Term					
8 Subtotal	[12,532.6]	[517.5]	[441.0]		13,491.1
9 (3) Third judicial district:					
10 (a) Personal services	1,558.4	23.9	85.4		1,667.7
11 (b) Employee benefits	484.3	7.7	28.4		520.4
12 (c) Travel	16.5	2.0	1.0		19.5
13 (d) Maintenance and repairs	10.3	.8	1.0		12.1
14 (e) Supplies and materials	26.5	4.0	4.1		34.6
15 (f) Contractual services	292.7	38.1	7.7		338.5
16 (g) Operating costs	69.8	11.9	8.3		90.0
17 (h) Capital outlay	27.2	7.9	.5		35.6
18 (i) Out-of-state travel	.9	4.0	1.1		6.0
19 Authorized FTE: 41.00 Permanent; 4.00 Term					
20 Subtotal	[2,486.6]	[100.3]	[137.5]		2,724.4
21 (4) Fourth judicial district:					
22 (a) Personal services	602.4				602.4
23 (b) Employee benefits	193.4				193.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	4.1				4.1
2 (d) Maintenance and repairs	8.6				8.6
3 (e) Supplies and materials	10.2				10.2
4 (f) Contractual services	2.8				2.8
5 (g) Operating costs	29.6				29.6
6 (h) Capital outlay	24.1				24.1
7 (i) Other financing uses	27.8				27.8
8 Authorized FTE: 18.00 Permanent					
9 Subtotal	[903.0]				903.0
10 (5) Fifth judicial district:					
11 (a) Personal services	2,082.6				2,082.6
12 (b) Employee benefits	671.6				671.6
13 (c) Travel	30.6				30.6
14 (d) Maintenance and repairs	27.8				27.8
15 (e) Supplies and materials	49.6	1.5			51.1
16 (f) Contractual services	204.4	57.0			261.4
17 (g) Operating costs	189.6	1.5			191.1
18 (h) Capital outlay	95.6				95.6
19 (i) Out-of-state travel	2.7				2.7
20 (j) Other financing uses	1.2				1.2
21 Authorized FTE: 61.00 Permanent					
22 Subtotal	[3,355.7]	[60.0]			3,415.7
23 (6) Sixth judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	591.4				591.4
2 (b) Employee benefits	199.1				199.1
3 (c) Travel	18.3				18.3
4 (d) Maintenance and repairs	7.0				7.0
5 (e) Supplies and materials	11.9				11.9
6 (f) Contractual services	214.6				214.6
7 (g) Operating costs	71.1				71.1
8 (h) Capital outlay	53.3				53.3
9 (i) Out-of-state travel	4.0				4.0
10 (j) Other financing uses	.3				.3
11 Authorized FTE: 17.00 Permanent					
12 Subtotal	[1,171.0]				1,171.0
13 (7) Seventh judicial district:					
14 (a) Personal services	747.6				747.6
15 (b) Employee benefits	251.2				251.2
16 (c) Travel	10.1				10.1
17 (d) Maintenance and repairs	8.0				8.0
18 (e) Supplies and materials	21.7				21.7
19 (f) Contractual services	60.2				60.2
20 (g) Operating costs	71.5				71.5
21 (h) Capital outlay	28.9				28.9
22 (i) Out-of-state travel	2.7				2.7
23 (j) Other financing uses	.4				.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 21.50 Permanent				
2	Subtotal	[1,202.3]			1,202.3
3	(8) Eighth judicial district:				
4	(a) Personal services	708.4			708.4
5	(b) Employee benefits	243.4			243.4
6	(c) Travel	13.7			13.7
7	(d) Maintenance and repairs	5.4			5.4
8	(e) Supplies and materials	14.0			14.0
9	(f) Contractual services	48.5	25.0		73.5
10	(g) Operating costs	62.3			62.3
11	(h) Capital outlay	28.0			28.0
12	(i) Other financing uses	.4			.4
13	Authorized FTE: 19.00 Permanent				
14	Subtotal	[1,124.1]	[25.0]		1,149.1
15	(9) Ninth judicial district:				
16	(a) Personal services	829.8		84.5	914.3
17	(b) Employee benefits	281.3		28.9	310.2
18	(c) Travel	10.3		5.0	15.3
19	(d) Maintenance and repairs	14.9		1.5	16.4
20	(e) Supplies and materials	22.3	1.5	2.5	26.3
21	(f) Contractual services	120.9	23.5	42.5	186.9
22	(g) Operating costs	47.6		8.6	56.2
23	(h) Other costs	.5			.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	87.0				87.0
2 (j) Other financing uses	.6				.6
3 Authorized FTE: 23.00 Permanent; 2.00 Term					
4 Subtotal	[1,415.2]	[25.0]	[173.5]		1,613.7
5 (10) Tenth judicial district:					
6 (a) Personal services	337.1				337.1
7 (b) Employee benefits	119.9				119.9
8 (c) Travel	4.2				4.2
9 (d) Maintenance and repairs	6.8				6.8
10 (e) Supplies and materials	11.7				11.7
11 (f) Contractual services	5.6				5.6
12 (g) Operating costs	27.6				27.6
13 (h) Capital outlay	11.4				11.4
14 (i) Other financing uses	13.7				13.7
15 Authorized FTE: 9.14 Permanent					
16 Subtotal	[538.0]				538.0
17 (11) Eleventh judicial district:					
18 (a) Personal services	1,434.6				1,434.6
19 (b) Employee benefits	448.6				448.6
20 (c) Travel	16.5			.3	16.8
21 (d) Maintenance and repairs	15.6	.5			16.1
22 (e) Supplies and materials	59.1	.5		.3	59.9
23 (f) Contractual services	287.0	39.0		18.8	344.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	146.8	1.4			148.2
2 (h) Capital outlay	54.0				54.0
3 (i) Out-of-state travel	10.3				10.3
4 (j) Other financing uses	.7				.7
5 Authorized FTE: 41.00 Permanent; .50 Term					
6 Subtotal	[2,473.2]	[41.4]		[19.4]	2,534.0
7 (12) Twelfth judicial district:					
8 (a) Personal services	920.3		23.6		943.9
9 (b) Employee benefits	305.6		9.5		315.1
10 (c) Travel	9.5		.6		10.1
11 (d) Maintenance and repairs	8.8				8.8
12 (e) Supplies and materials	13.7	2.0			15.7
13 (f) Contractual services	32.8	26.5			59.3
14 (g) Operating costs	88.6	1.0	.1		89.7
15 (h) Capital outlay	22.0				22.0
16 (i) Other financing uses	.5				.5
17 Authorized FTE: 25.50 Permanent; 1.00 Term					
18 Subtotal	[1,401.8]	[29.5]	[33.8]		1,465.1
19 (13) Thirteenth judicial district:					
20 (a) Personal services	1,322.1				1,322.1
21 (b) Employee benefits	463.4				463.4
22 (c) Travel	31.0				31.0
23 (d) Maintenance and repairs	14.5				14.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	47.3	4.0			51.3
2 (f) Contractual services	34.0	41.0			75.0
3 (g) Operating costs	118.0				118.0
4 (h) Capital outlay	72.5				72.5
5 (i) Out-of-state travel	16.7				16.7
6 (j) Other financing uses	.8				.8
7 Authorized FTE: 40.00 Permanent					
8 Subtotal	[2,120.3]	[45.0]			2,165.3
9 BERNALILLO COUNTY METROPOLITAN COURT:					
10 (a) Personal services	6,832.1	919.6			7,751.7
11 (b) Employee benefits	2,153.2	298.1			2,451.3
12 (c) Travel	8.8	2.1			10.9
13 (d) Maintenance and repairs	365.1				365.1
14 (e) Supplies and materials	301.9	54.8			356.7
15 (f) Contractual services	733.0	425.8			1,158.8
16 (g) Operating costs	749.4	82.6			832.0
17 (h) Capital outlay	248.6	44.9			293.5
18 (i) Out-of-state travel	20.4				20.4
19 (j) Other financing uses	4.4				4.4
20 Authorized FTE: 205.00 Permanent 39.50 Term; .50 Temporary					
21 Subtotal	[11,416.9]	[1,827.9]			13,244.8
22 DISTRICT ATTORNEYS:					
23 (1) First judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,738.8		115.0	189.9	2,043.7
2 (b) Employee benefits	612.5		38.3	66.0	716.8
3 (c) Travel	19.5		.9	4.0	24.4
4 (d) Maintenance and repairs	12.5				12.5
5 (e) Supplies and materials	33.6		1.0	6.6	41.2
6 (f) Contractual services	22.0	20.6		68.0	110.6
7 (g) Operating costs	100.0		2.7	34.0	136.7
8 (h) Other costs	.5				.5
9 (i) Capital outlay				21.2	21.2
10 (j) Out-of-state travel	5.0			6.0	11.0
11 Authorized FTE: 50.50 Permanent; 9.50 Term					
12 Subtotal	[2,544.4]	[20.6]	[157.9]	[395.7]	3,118.6
13 (2) Second judicial district:					
14 (a) Personal services	7,552.4		287.9	159.9	8,000.2
15 (b) Employee benefits	2,397.9		84.3	48.0	2,530.2
16 (c) Travel	97.7				97.7
17 (d) Maintenance and repairs	41.0				41.0
18 (e) Supplies and materials	125.0				125.0
19 (f) Contractual services	108.6				108.6
20 (g) Operating costs	621.3				621.3
21 (h) Capital outlay	52.1				52.1
22 (i) Out-of-state travel	5.4				5.4
23 (j) Other financing uses	3.9	32.0			35.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 215.00 Permanent;	15.50 Term				
2	Subtotal	[11,005.3]	[32.0]	[372.2]	[207.9]	11,617.4
3	(3) Third judicial district:					
4	(a) Personal services	1,442.8		490.9		1,933.7
5	(b) Employee benefits	557.8		164.6		722.4
6	(c) Travel	12.2		6.3		18.5
7	(d) Maintenance and repairs	9.4		1.5		10.9
8	(e) Supplies and materials	15.0		13.0		28.0
9	(f) Contractual services	31.5		80.0		111.5
10	(g) Operating costs	89.7		14.0		103.7
11	(h) Capital outlay	47.5		13.0		60.5
12	(i) Out-of-state travel	1.5		17.6		19.1
13	(j) Other financing uses	.8				.8
14	Authorized FTE: 42.00 Permanent;	14.00 Term				
15	Subtotal	[2,208.2]		[800.9]		3,009.1
16	(4) Fourth judicial district:					
17	(a) Personal services	1,013.7		10.4		1,024.1
18	(b) Employee benefits	424.2		6.5		430.7
19	(c) Travel	23.8				23.8
20	(d) Maintenance and repairs	7.7				7.7
21	(e) Supplies and materials	16.2				16.2
22	(f) Contractual services	50.0				50.0
23	(g) Operating costs	79.0				79.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	25.0				25.0
2 (i) Out-of-state travel	1.9				1.9
3 (j) Other financing uses	.5				.5
4 Authorized FTE: 28.50 Permanent; .50 Term					
5 Subtotal	[1,642.0]		[16.9]		1,658.9
6 (5) Fifth judicial district:					
7 (a) Personal services	1,559.8				1,559.8
8 (b) Employee benefits	523.2				523.2
9 (c) Travel	29.3				29.3
10 (d) Maintenance and repairs	11.9				11.9
11 (e) Supplies and materials	22.7				22.7
12 (f) Contractual services	60.8				60.8
13 (g) Operating costs	120.4				120.4
14 (h) Capital outlay	30.7				30.7
15 (i) Out-of-state travel	1.8				1.8
16 Authorized FTE: 45.50 Permanent					
17 Subtotal	[2,360.6]				2,360.6
18 (6) Sixth judicial district:					
19 (a) Personal services	768.2	46.9	262.3		1,077.4
20 (b) Employee benefits	299.4	26.6	22.9		348.9
21 (c) Travel	18.8		11.3		30.1
22 (d) Maintenance and repairs	3.8				3.8
23 (e) Supplies and materials	20.0		5.1		25.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	7.0		45.6		52.6
2 (g) Operating costs	68.6		24.4		93.0
3 (h) Other costs	1.0				1.0
4 (i) Capital outlay	6.0		.1		6.1
5 (j) Out-of-state travel	5.0				5.0
6 (k) Other financing uses	.6				.6
7 Authorized FTE: 21.00 Permanent; 7.50 Term					
8 Subtotal	[1,198.4]	[73.5]	[371.7]		1,643.6
9 (7) Seventh judicial district:					
10 (a) Personal services	987.5				987.5
11 (b) Employee benefits	325.5				325.5
12 (c) Travel	21.1				21.1
13 (d) Maintenance and repairs	5.0				5.0
14 (e) Supplies and materials	14.9				14.9
15 (f) Contractual services	45.1				45.1
16 (g) Operating costs	70.3				70.3
17 (h) Capital outlay	3.1				3.1
18 (i) Out-of-state travel	2.0				2.0
19 (j) Other financing uses	.7				.7
20 Authorized FTE: 30.00 Permanent					
21 Subtotal	[1,475.2]				1,475.2
22 (8) Eighth judicial district:					
23 (a) Personal services	1,030.0				1,030.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	385.7				385.7
2 (c) Travel	30.7				30.7
3 (d) Maintenance and repairs	15.7				15.7
4 (e) Supplies and materials	22.6				22.6
5 (f) Contractual services	10.9				10.9
6 (g) Operating costs	102.2				102.2
7 (h) Capital outlay	61.5				61.5
8 (i) Out-of-state travel	3.5				3.5
9 (j) Other financing uses	.5				.5
10 Authorized FTE: 28.00 Permanent					
11 Subtotal [1,663.3]					1,663.3
12 (9) Ninth judicial district:					
13 (a) Personal services	1,016.2				1,016.2
14 (b) Employee benefits	348.1				348.1
15 (c) Travel	17.6		3.0		20.6
16 (d) Maintenance and repairs	5.7				5.7
17 (e) Supplies and materials	12.4		2.2		14.6
18 (f) Contractual services	3.0		2.0		5.0
19 (g) Operating costs	67.5		2.5		70.0
20 (h) Capital outlay	15.0				15.0
21 (i) Out-of-state travel	3.3				3.3
22 Authorized FTE: 27.00 Permanent; 1.00 Term					
23 Subtotal [1,488.8]			[9.7]		1,498.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (10) Tenth judicial district:					
2 (a) Personal services	345.5				345.5
3 (b) Employee benefits	127.7				127.7
4 (c) Travel	5.9				5.9
5 (d) Maintenance and repairs	2.5				2.5
6 (e) Supplies and materials	9.3				9.3
7 (f) Contractual services	3.8				3.8
8 (g) Operating costs	26.1				26.1
9 (h) Capital outlay	16.7				16.7
10 (i) Out-of-state travel	1.0				1.0
11 (j) Other financing uses	.2				.2
12 Authorized FTE: 9.00 Permanent					
13 Subtotal [	538.7]				538.7
14 (11) Eleventh judicial district--Farmington office:					
15 (a) Personal services	1,177.1		82.3		1,259.4
16 (b) Employee benefits	402.9		24.4		427.3
17 (c) Travel	16.3		.4		16.7
18 (d) Maintenance and repairs	8.8				8.8
19 (e) Supplies and materials	16.0		.3		16.3
20 (f) Contractual services	3.6		45.6		49.2
21 (g) Operating costs	77.6		.4		78.0
22 (h) Capital outlay	28.0				28.0
23 (i) Out-of-state travel	2.2		.9		3.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(j) Other financing uses	.8			.8
2	Authorized FTE: 35.50 Permanent; 2.50 Term				
3	Subtotal	[1,733.3]	[154.3]		1,887.6
4	(12) Eleventh judicial district--Gallup office:				
5	(a) Personal services	691.9	91.9		783.8
6	(b) Employee benefits	228.7	31.4		260.1
7	(c) Travel	8.4	1.9		10.3
8	(d) Maintenance and repairs	1.3			1.3
9	(e) Supplies and materials	14.2			14.2
10	(f) Contractual services	6.0	6.2		12.2
11	(g) Operating costs	52.5	1.8		54.3
12	(h) Capital outlay	12.8			12.8
13	(i) Out-of-state travel	1.8			1.8
14	(j) Other financing uses	.4			.4
15	Authorized FTE: 21.00 Permanent; 2.00 Term				
16	Subtotal	[1,018.0]	[133.2]		1,151.2
17	(13) Twelfth judicial district:				
18	(a) Personal services	1,058.1		233.2	1,291.3
19	(b) Employee benefits	373.5		72.3	445.8
20	(c) Travel	17.9		12.0	29.9
21	(d) Maintenance and repairs	8.6		.8	9.4
22	(e) Supplies and materials	19.1		7.1	26.2
23	(f) Contractual services	5.0		80.4	85.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	95.8		21.8		117.6
2 (h) Capital outlay	4.0				4.0
3 (i) Out-of-state travel	4.0		5.5		9.5
4 (j) Other financing uses	.7				.7
5 Authorized FTE: 32.63 Permanent; 6.50 Term					
6 Subtotal	[1,586.7]		[433.1]		2,019.8
7 (14) Thirteenth judicial district:					
8 (a) Personal services	1,423.9				1,423.9
9 (b) Employee benefits	475.7				475.7
10 (c) Travel	20.4				20.4
11 (d) Maintenance and repairs	6.0				6.0
12 (e) Supplies and materials	14.7				14.7
13 (f) Contractual services	34.6				34.6
14 (g) Operating costs	88.5				88.5
15 (h) Capital outlay	13.4				13.4
16 (i) Out-of-state travel	1.8				1.8
17 (j) Other financing uses	.9				.9
18 Authorized FTE: 41.00 Permanent; 3.00 Term					
19 Subtotal	[2,079.9]				2,079.9
20 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
21 (a) Personal services	361.2				361.2
22 (b) Employee benefits	115.4				115.4
23 (c) Travel		31.8			31.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	1.6				1.6
2 (e) Supplies and materials	6.0				6.0
3 (f) Contractual services	16.8				16.8
4 (g) Operating costs		189.0			189.0
5 (h) Other costs	157.5				157.5
6 (i) Capital outlay	4.0				4.0
7 (j) Out-of-state travel		27.0			27.0
8 (k) Other financing uses	.2				.2
9 Authorized FTE: 7.00 Permanent; 2.00 Term					
10 Subtotal [662.7] [247.8]					910.5
11 Total Judicial	106,007.6	10,875.9	3,920.3	623.0	121,426.8
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C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Regular operations:

16 (a) Personal services	5,728.9	245.0	120.9		6,094.8
17 (b) Employee benefits	1,787.1	105.0	51.8		1,943.9
18 (c) Travel	170.0				170.0
19 (d) Maintenance and repairs	66.0				66.0
20 (e) Supplies and materials	75.0				75.0
21 (f) Contractual services	268.0				268.0
22 (g) Operating costs	880.8				880.8
23 (h) Other costs	.5				.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	30.0				30.0
2 (j) Out-of-state travel	20.0				20.0
3 (k) Other financing uses	2.5				2.5
4 Authorized FTE: 138.00 Permanent; 1.00 Term					
5 The internal service funds/interagency transfers appropriation to the regular operations of the attorney					
6 general includes forty-seven thousand seven hundred dollars (\$47,700) from the medicaid fraud division;					
7 twenty-five thousand dollars (\$25,000) from the corrections department for costs associated with the					
8 attorney general's representation of habeas corpus cases on behalf of the corrections department and one					
9 hundred thousand dollars (\$100,000) from the risk management division of the general services department					
10 for providing legal representation of governmental entities and public employees at the request of the					
11 risk management division.					
12 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
13 political subdivisions or private citizens shall revert to the general fund.					
14 (2) Guardianship services program:					
15 (a) Personal services	82.1				82.1
16 (b) Employee benefits	26.4				26.4
17 (c) Travel	.4				.4
18 (d) Supplies and materials	.3				.3
19 (e) Contractual services	1,266.7				1,266.7
20 (f) Operating costs	2.8				2.8
21 (g) Out-of-state travel	.8				.8
22 Authorized FTE: 1.50 Permanent					
23 (3) Medicaid fraud division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	144.6			433.9	578.5
2 (b) Employee benefits	44.6			133.8	178.4
3 (c) Travel	9.3			27.9	37.2
4 (d) Maintenance and repairs	1.7			4.9	6.6
5 (e) Supplies and materials	.6			1.9	2.5
6 (f) Contractual services	1.7			5.1	6.8
7 (g) Operating costs	19.2			57.7	76.9
8 (h) Out-of-state travel	1.3			3.7	5.0
9 (i) Other financing uses	12.0			36.0	48.0
10 Authorized FTE: 13.00 Term					
11 Subtotal	[10,643.3]	[350.0]	[172.7]	[704.9]	11,870.9
12 STATE AUDITOR:					
13 (a) Personal services	1,162.5		203.7		1,366.2
14 (b) Employee benefits	349.4		66.8		416.2
15 (c) Travel	25.6		9.0		34.6
16 (d) Maintenance and repairs	9.1				9.1
17 (e) Supplies and materials	13.9		1.2		15.1
18 (f) Contractual services	105.0				105.0
19 (g) Operating costs	113.0		96.3		209.3
20 (h) Capital outlay	13.6		35.2		48.8
21 (i) Out-of-state travel	7.0		6.7		13.7
22 (j) Other financing uses	.5				.5
23 Authorized FTE: 30.00 Permanent; 1.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[1,799.6]		[418.9]		2,218.5
2 TAXATION AND REVENUE DEPARTMENT:					
3 (1) Office of the secretary:					
4 (a) Personal services	2,462.3				2,462.3
5 (b) Employee benefits	797.5				797.5
6 (c) Travel	35.5				35.5
7 (d) Maintenance and repairs	1.7				1.7
8 (e) Supplies and materials	19.0				19.0
9 (f) Contractual services	241.6				241.6
10 (g) Operating costs	162.5				162.5
11 (h) Out-of-state travel	5.0				5.0
12 Authorized FTE: 65.00 Permanent					
13 (2) Administrative services division:					
14 (a) Personal services	4,388.8	47.9	13.1		4,449.8
15 (b) Employee benefits	1,401.5	15.4	4.2		1,421.1
16 (c) Travel	18.0	.2	.1		18.3
17 (d) Maintenance and repairs	143.6	1.7	.4		145.7
18 (e) Supplies and materials	1,703.2	18.4	5.0		1,726.6
19 (f) Contractual services	95.4	.5	.1		96.0
20 (g) Operating costs	5,454.3	90.2	35.6		5,580.1
21 (h) Other costs	5.1				5.1
22 (i) Capital outlay	62.1	.3	.1		62.5
23 (j) Out-of-state travel	5.0				5.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	17.9	.2	.1		18.2
2 Authorized FTE: 132.00 Permanent					
3 (3) Audit and compliance division:					
4 (a) Personal services	6,509.8	16.3		368.4	6,894.5
5 (b) Employee benefits	2,091.9	5.3		118.4	2,215.6
6 (c) Travel	273.7	.7		15.5	289.9
7 (d) Maintenance and repairs	23.9			1.3	25.2
8 (e) Supplies and materials	131.6	.3		7.5	139.4
9 (f) Contractual services	176.6	.4		10.0	187.0
10 (g) Operating costs	1,236.8	3.1		70.0	1,309.9
11 (h) Capital outlay	85.0	.2		4.8	90.0
12 (i) Out-of-state travel	408.3	1.0		23.1	432.4
13 Authorized FTE: 232.00 Permanent; 10.00 Term; 9.00 Temporary					
14 (4) Revenue processing division:					
15 (a) Personal services	3,703.4	296.2			3,999.6
16 (b) Employee benefits	1,214.6	91.7			1,306.3
17 (c) Travel	6.9	.6			7.5
18 (d) Maintenance and repairs	357.7	26.5			384.2
19 (e) Supplies and materials	170.1	12.4			182.5
20 (f) Contractual services	43.5	3.5			47.0
21 (g) Operating costs	2,094.5	169.6			2,264.1
22 (h) Other costs	1.0				1.0
23 (i) Capital outlay	51.5	2.2			53.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(j) Out-of-state travel	15.5	3.0		18.5
2	Authorized FTE: 160.00 Permanent;	42.40	Temporary		
3	(5) Property tax division:				
4	(a) Personal services	656.8	694.6		1,351.4
5	(b) Employee benefits	221.7	234.4		456.1
6	(c) Travel	168.8	178.6		347.4
7	(d) Maintenance and repairs	3.1	3.3		6.4
8	(e) Supplies and materials	4.7	4.9		9.6
9	(f) Contractual services	45.1	47.7		92.8
10	(g) Operating costs	77.4	81.8		159.2
11	(h) Other costs	.5	.5		1.0
12	(i) Capital outlay	6.2	6.6		12.8
13	(j) Out-of-state travel	9.2	9.7		18.9
14	Authorized FTE: 44.00 Permanent				
15	(6) Motor vehicle division:				
16	(a) Personal services	5,446.5	770.9		6,217.4
17	(b) Employee benefits	2,073.3	291.1		2,364.4
18	(c) Travel	44.6	6.5		51.1
19	(d) Maintenance and repairs	64.7	9.4		74.1
20	(e) Supplies and materials	96.3	32.5		128.8
21	(f) Contractual services	1,745.8	192.4		1,938.2
22	(g) Operating costs	1,770.4	251.7		2,022.1
23	(h) Capital outlay	17.3	1.9		19.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	37.3	1.3			38.6
2 Authorized FTE: 262.00 Permanent; 8.00 Temporary					
3 (7) ONGARD service center:					
4 (a) Personal services	329.3		195.0		524.3
5 (b) Employee benefits	114.5		63.3		177.8
6 (c) Travel	1.5		1.1		2.6
7 (d) Maintenance and repairs	.6		.4		1.0
8 (e) Supplies and materials	6.5		1.0		7.5
9 (f) Contractual services	263.0		143.3		406.3
10 (g) Operating costs	172.2		86.6		258.8
11 (h) Capital outlay	21.2		10.4		31.6
12 (i) Out-of-state travel	8.8		1.6		10.4
13 Authorized FTE: 13.00 Permanent					
14 Subtotal	[49,023.6]	[3,627.6]	[561.4]	[619.0]	53,831.6
15 STATE INVESTMENT COUNCIL:					
16 (a) Personal services		1,177.5			1,177.5
17 (b) Employee benefits		348.2			348.2
18 (c) Travel		20.9			20.9
19 (d) Maintenance and repairs		7.7			7.7
20 (e) Supplies and materials		19.2			19.2
21 (f) Contractual services		9,532.0	80.0		9,612.0
22 (g) Operating costs		307.6			307.6
23 (h) Capital outlay		38.7			38.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel		40.0			40.0
2 (j) Other financing uses		927.0			927.0
3 Authorized FTE: 24.00 Permanent					
4 The other state funds appropriation to the state investment council in the other financing uses category					
5 includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services associated					
6 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
7 unexpended or unencumbered balance remaining at the end of fiscal year 2000 from this appropriation shall					
8 revert to the appropriate account of the state investment council.					
9 Subtotal		[12,418.8]	[80.0]		12,498.8
10 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
11 (1) Office of the secretary:					
12 (a) Personal services	372.4				372.4
13 (b) Employee benefits	125.3				125.3
14 (c) Travel	3.5				3.5
15 (d) Maintenance and repairs	.6				.6
16 (e) Supplies and materials	4.5				4.5
17 (f) Contractual services	48.0				48.0
18 (g) Operating costs	29.9				29.9
19 (h) Capital outlay	2.0				2.0
20 (i) Out-of-state travel	2.3				2.3
21 (j) Other financing uses	2.7				2.7
22 Authorized FTE: 6.80 Permanent					
23 (2) Administrative services division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services	724.3			724.3
2	(b) Employee benefits	232.5			232.5
3	(c) Travel	1.0			1.0
4	(d) Maintenance and repairs	9.8			9.8
5	(e) Supplies and materials	14.3			14.3
6	(f) Contractual services	49.2			49.2
7	(g) Operating costs	76.4			76.4
8	(h) Capital outlay	5.0			5.0
9	(i) Out-of-state travel	1.0			1.0
10	Authorized FTE: 19.00 Permanent				
11	(3) State board of finance:				
12	(a) Personal services	286.3			286.3
13	(b) Employee benefits	87.9			87.9
14	(c) Travel	7.2			7.2
15	(d) Maintenance and repairs	.7			.7
16	(e) Supplies and materials	3.4			3.4
17	(f) Contractual services	49.7			49.7
18	(g) Operating costs	16.3			16.3
19	(h) Capital outlay	5.5			5.5
20	(i) Out-of-state travel	2.5			2.5
21	Authorized FTE: 6.00 Permanent				
22	(4) State budget division:				
23	(a) Personal services	936.0			936.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	301.0			301.0
2	(c) Travel	9.2			9.2
3	(d) Maintenance and repairs	2.7			2.7
4	(e) Supplies and materials	12.0			12.0
5	(f) Contractual services	32.0			32.0
6	(g) Operating costs	69.5			69.5
7	(h) Capital outlay	30.0			30.0
8	(i) Out-of-state travel	6.0			6.0
9	Authorized FTE: 21.00 Permanent				
10	(5) Local government division:				
11	(a) Personal services	996.0	162.6	481.1	1,639.7
12	(b) Employee benefits	303.4	56.9	181.8	542.1
13	(c) Travel	22.6	6.6	55.7	84.9
14	(d) Maintenance and repairs	3.9	2.6	3.4	9.9
15	(e) Supplies and materials	12.7	6.1	20.2	39.0
16	(f) Contractual services	18.7	1.0	24.4	44.1
17	(g) Operating costs	59.9	36.9	84.2	181.0
18	(h) Capital outlay	6.0	3.1	8.1	17.2
19	(i) Out-of-state travel	3.8	2.1	16.1	22.0
20	Authorized FTE: 25.00 Permanent; 17.00 Term				
21	(6) Financial control division:				
22	(a) Personal services	1,899.0			1,899.0
23	(b) Employee benefits	620.2			620.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	8.3				8.3
2 (d) Maintenance and repairs	42.4				42.4
3 (e) Supplies and materials	97.8				97.8
4 (f) Contractual services	262.0				262.0
5 (g) Operating costs	1,421.3				1,421.3
6 (h) Capital outlay	36.7				36.7
7 (i) Out-of-state travel	5.3				5.3
8 Authorized FTE: 56.20 Permanent					
9 (7) Dues and membership fees/special appropriations:					
10 (a) National association of					
11 state budget officers	8.7				8.7
12 (b) Council of state governments	70.2				70.2
13 (c) Western interstate commission					
14 for higher education	85.0				85.0
15 (d) Education commission of the					
16 states	40.8				40.8
17 (e) Rocky mountain corporation for					
18 public broadcasting	13.1				13.1
19 (f) National conference of state					
20 legislatures	87.6				87.6
21 (g) Western governor's association	36.0				36.0
22 (h) Cumbres and Toltec scenic					
23 railroad commission	10.0				10.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Commission on					
2 intergovernmental relations	5.6				5.6
3 (j) Governmental accounting					
4 standards board	15.7				15.7
5 (k) National center for state					
6 courts	63.7				63.7
7 (l) National governors'					
8 association	51.4				51.4
9 (m) Citizens review board	230.0		108.6		338.6
10 (n) Emergency fund	250.0				250.0
11 (o) Emergency water fund	75.0				75.0
12 (p) Fiscal agent contract	750.0		1,927.0		2,677.0
13 (q) Community assistance					
14 programs				249.9	249.9
15 (r) Enhanced 911 fund		50.0	4,450.0		4,500.0
16 (s) Community development block					
17 grant revolving loan fund		16.0		584.0	600.0
18 (t) Emergency 911 income		100.0	4,000.0		4,100.0
19 (u) Emergency 911 reserve		28.0	458.0		486.0
20 (v) Network and database surcharge					
21 fund		400.0	7,200.0		7,600.0
22 (w) Governor's career development					
23 conference			70.0		70.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (x) Community development programs				20,000.0	20,000.0
2 (y) DWI grants			9,700.0		9,700.0
3 (z) Council of governments	275.0				275.0
4 (aa) Leasehold community assistance	131.2				131.2
5 (bb) Acequia and community ditch					
6 program	30.0				30.0
7 (cc) School-to-work program				3,181.1	3,181.1
8 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
9 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
10 funds, and upon review by the legislative finance committee, the secretary of finance and administration					
11 may transfer from the general fund operating reserve to the state board of finance emergency					
12 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of					
13 one million dollars (\$1,000,000) in fiscal year 2000. Repayments of emergency loans made pursuant to					
14 this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of					
15 Section 6-1-5 NMSA 1978; provided that, after the amounts deposited in fiscal year 2000 exceed two					
16 hundred fifty thousand dollars (\$250,000), additional repayments shall be transferred to the general					
17 fund.					
18 One million dollars (\$1,000,000) is appropriated from the general fund operating reserve to the					
19 department of finance and administration for the purpose of addressing critical year-2000 computer					
20 problems. Funds shall be alloted to the appropriate agency or account by the department of finance and					
21 administration as needed upon certification by the chief information officer that a critical need exists.					
22 A copy of the certification shall be provided to the legislative finance committee. The appropriation					
23 shall be available for expenditure in fiscal years 1999 and 2000.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Unexpended or unencumbered balances remaining in the governor's career development conference fund					
2 at the end of fiscal year 2000 shall not revert to the general fund.					
3 Subtotal	[11,611.6]	[594.0]	[28,191.5]	[24,890.0]	65,287.1
4 PUBLIC SCHOOL INSURANCE AUTHORITY:					
5 (1) Operations division:					
6 (a) Personal services			411.3		411.3
7 (b) Employee benefits			137.5		137.5
8 (c) Travel			37.9		37.9
9 (d) Maintenance and repairs			55.0		55.0
10 (e) Supplies and materials			11.0		11.0
11 (f) Contractual services			142.6		142.6
12 (g) Operating costs			61.6		61.6
13 (h) Other costs			.2		.2
14 (i) Capital outlay			2.4		2.4
15 (j) Out-of-state travel			2.0		2.0
16 (k) Other financing uses			.2		.2
17 Authorized FTE: 10.00 Permanent					
18 One-half of the unexpended or unencumbered balance in the operations division of the public school					
19 insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of the					
20 public school insurance authority and one-half of the unexpended or unencumbered balance in the					
21 operations division of the public school insurance authority remaining at the end of fiscal year 2000					
22 shall revert to the risk division of the public school insurance authority.					
23 (2) Benefits division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Contractual services			109,795.3		109,795.3
2 (b) Other financing uses			430.8		430.8
3 (3) Risk division:					
4 (a) Contractual services			21,314.8		21,314.8
5 (b) Other financing uses			430.9		430.9
6 Subtotal			[132,833.5]		132,833.5
7 RETIREE HEALTH CARE AUTHORITY:					
8 (1) Administration division:					
9 (a) Personal services			500.7		500.7
10 (b) Employee benefits			235.0		235.0
11 (c) Travel			40.2		40.2
12 (d) Maintenance and repairs			3.2		3.2
13 (e) Supplies and materials			41.3		41.3
14 (f) Contractual services			111.9		111.9
15 (g) Operating costs			375.7		375.7
16 (h) Capital outlay			38.9		38.9
17 (i) Out-of-state travel			6.4		6.4
18 Authorized FTE: 12.00 Permanent					
19 Any unexpended or unencumbered balance in the administration division of the retiree health care					
20 authority remaining at the end of fiscal year 2000 shall revert to the benefits division.					
21 (2) Benefits division:					
22 (a) Contractual services			65,137.4		65,137.4
23 (b) Other financing uses			1,353.3		1,353.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1			[67,844.0]		67,844.0
2	GENERAL SERVICES DEPARTMENT:				
3	(1) Office of the secretary:				
4	25.0		345.2		370.2
5			119.3		119.3
6			8.0		8.0
7			.7		.7
8			4.0		4.0
9			22.9		22.9
10			5.0		5.0
11			3.5		3.5
12			4.6		4.6
13	Authorized FTE: 7.00 Permanent				
14	(2) Administrative services division:				
15	125.0		1,228.6		1,353.6
16			437.7		437.7
17			16.1		16.1
18			5.6		5.6
19			47.2		47.2
20			129.1		129.1
21			458.4		458.4
22			4.0		4.0
23			4.0		4.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses			153.1		153.1
2 Authorized FTE: 38.00 Permanent					
3 (3) Telecommunications access fund:					
4 (a) Contractual services		1,600.0			1,600.0
5 (b) Capital outlay		500.0			500.0
6 (c) Other financing uses		160.0			160.0
7 (4) Purchasing division:					
8 (a) Personal services	725.7	343.5		133.2	1,202.4
9 (b) Employee benefits	257.0	116.7		44.8	418.5
10 (c) Travel	12.0	20.0	.5	21.6	54.1
11 (d) Maintenance and repairs	3.6	2.7		2.0	8.3
12 (e) Supplies and materials	13.3	12.6		9.9	35.8
13 (f) Contractual services	6.2	130.0	40.0	8.8	185.0
14 (g) Operating costs	121.6	113.1		37.1	271.8
15 (h) Capital outlay				25.0	25.0
16 (i) Out-of-state travel	2.5	7.8		4.3	14.6
17 (j) Other financing uses	75.5	114.0		.1	189.6
18 Authorized FTE: 33.00 Permanent; 6.00 Term					
19 (5) Information systems division--regular:					
20 (a) Personal services			9,304.2		9,304.2
21 (b) Employee benefits			2,869.2		2,869.2
22 (c) Travel			193.3		193.3
23 (d) Maintenance and repairs			3,440.5		3,440.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1			1,310.5		1,310.5
2			10,816.7		10,816.7
3	62.7		11,878.3		11,941.0
4			725.0		725.0
5			26.3		26.3
6			6,041.5		6,041.5
7	Authorized FTE: 240.00 Permanent				
8	(6) Information systems division--equipment replacement funds:				
9			300.0		300.0
10			148.8		148.8
11			5,009.0		5,009.0
12	(7) Risk management division--regular:				
13			1,723.5		1,723.5
14			572.0		572.0
15			79.2		79.2
16			109.9		109.9
17			41.8		41.8
18			874.0		874.0
19			475.6		475.6
20			75.0		75.0
21			14.0		14.0
22			324.5		324.5
23	Authorized FTE: 46.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (8) Risk management division--funds:					
2 (a) Public liability			32,724.0		32,724.0
3 (b) Surety bond			116.2		116.2
4 (c) Public property reserve			3,981.2		3,981.2
5 (d) Local public bodies unemployment					
6 compensation			698.2		698.2
7 (e) Workers' compensation retention			13,084.9		13,084.9
8 (f) State unemployment compensation			3,820.7		3,820.7
9 (g) Health benefits stabilization			86,273.1		86,273.1
10 The internal service funds/interagency transfers appropriation to the surety bond fund includes one					
11 hundred sixteen thousand two hundred dollars (\$116,200) from the surety bond account in the risk reserve.					
12 The internal service funds/interagency transfers appropriation to the workers' compensation retention fund					
13 includes thirteen million eighty-four thousand nine hundred dollars (\$13,084,900) from the workers'					
14 compensation account in the risk reserve.					
15 (9) Property control division:					
16 (a) Personal services	1,015.7				1,015.7
17 (b) Employee benefits	340.9				340.9
18 (c) Travel	13.0				13.0
19 (d) Maintenance and repairs	106.7				106.7
20 (e) Supplies and materials	6.1				6.1
21 (f) Operating costs	68.7				68.7
22 (g) Out-of-state travel	3.7				3.7
23 (h) Other financing uses	45.0				45.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 28.00 Permanent				
2	(10) Building services division:				
3	(a) Personal services	2,286.3			2,286.3
4	(b) Employee benefits	923.1			923.1
5	(c) Travel	71.8			71.8
6	(d) Maintenance and repairs	1,136.2			1,136.2
7	(e) Supplies and materials	29.7			29.7
8	(f) Contractual services	.2			.2
9	(g) Operating costs	2,124.8			2,124.8
10	(h) Capital outlay	35.2			35.2
11	(i) Out-of-state travel	3.3			3.3
12	(j) Other financing uses	34.1			34.1
13	Authorized FTE: 113.00 Permanent				
14	(11) State transportation pool:				
15	(a) Personal services		489.8		489.8
16	(b) Employee benefits		155.0		155.0
17	(c) Travel		2,758.0		2,758.0
18	(d) Maintenance and repairs		14.1		14.1
19	(e) Supplies and materials		6.3		6.3
20	(f) Contractual services		50.8		50.8
21	(g) Operating costs		60.0		60.0
22	(h) Capital outlay		76.9		76.9
23	(i) Out-of-state travel		7.5		7.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1			2,169.7		2,169.7
2					
3			280.5		280.5
4					
5	83.7		175.0		258.7
6	25.8		54.0		79.8
7	119.9		250.7		370.6
8	7.0		14.6		21.6
9	.8		1.6		2.4
10	.1		.3		.4
11	31.4		65.5		96.9
12	.5		1.0		1.5
13	2.8		5.7		8.5
14	13.2		27.8		41.0
15					
16					
17			2,000.0		2,000.0
18	[9,959.8]	[3,120.4]	[208,753.4]	286.8]	222,120.4
19					
20		1,411.1			1,411.1
21		447.7			447.7
22		46.2			46.2
23		144.1			144.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials		35.0			35.0
2 (f) Contractual services		3,915.8			3,915.8
3 (g) Operating costs		400.9			400.9
4 (h) Other costs		201.0			201.0
5 (i) Capital outlay		51.2			51.2
6 (j) Out-of-state travel		30.0			30.0
7 (k) Other financing uses		.8			.8
8 Authorized FTE: 44.00 Permanent					
9 The other state funds appropriation to the educational retirement board in the contractual services					
10 category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for					
11 investment manager fees.					
12 The other state funds appropriation to the educational retirement board in the other costs category					
13 includes two hundred one thousand dollars (\$201,000) for payment of custody services associated with					
14 the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
15 unexpended or unencumbered balance remaining at the end of fiscal year 2000 from this appropriation shall					
16 revert to the educational retirement board fund.					
17 Subtotal		[6,683.8]			6,683.8
18 CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:					
19 (a) Contractual services	100.0				100.0
20 Subtotal	[100.0]				100.0
21 PUBLIC DEFENDER DEPARTMENT:					
22 (a) Personal services	8,987.5	862.5			9,850.0
23 (b) Employee benefits	2,913.6	287.5			3,201.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	187.8				187.8
2 (d) Maintenance and repairs	74.3				74.3
3 (e) Supplies and materials	89.3				89.3
4 (f) Contractual services	8,395.5				8,395.5
5 (g) Operating costs	2,818.2				2,818.2
6 (h) Other costs	5.3				5.3
7 (i) Capital outlay	12.8		114.7		127.5
8 (j) Out-of-state travel	10.0				10.0
9 (k) Other financing uses	4.8				4.8
10 Authorized FTE: 283.00 Permanent					
11 Unexpended or unencumbered balances of the appropriation to the public defender department remaining at					
12 the end of fiscal year 2000 from appropriations made from the general fund shall not revert.					
13 Subtotal	[23,499.1]	[1,150.0]	[114.7]		24,763.8
14 GOVERNOR:					
15 (a) Personal services	1,155.0				1,155.0
16 (b) Employee benefits	395.0				395.0
17 (c) Travel	41.5				41.5
18 (d) Maintenance and repairs	21.4				21.4
19 (e) Supplies and materials	47.4				47.4
20 (f) Contractual services	66.2				66.2
21 (g) Operating costs	164.6				164.6
22 (h) Other costs	30.0				30.0
23 (i) Capital outlay	49.0				49.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	29.7				29.7
2 (k) Other financing uses	.5				.5
3 Authorized FTE: 27.00 Permanent					
4 Subtotal [2,000.3]					2,000.3
5 INFORMATION TECHNOLOGY MANAGEMENT OFFICE:					
6 (a) Personal services	425.0				425.0
7 (b) Employee benefits	130.0				130.0
8 (c) Travel	10.0				10.0
9 (d) Maintenance and repairs	15.0				15.0
10 (e) Supplies and materials	16.8				16.8
11 (f) Contractual services	35.0				35.0
12 (g) Operating costs	85.0				85.0
13 (h) Capital outlay	21.0				21.0
14 (i) Out-of-state travel	12.0				12.0
15 (j) Other financing uses	.2				.2
16 Authorized FTE: 8.00 Permanent					
17 Subtotal [750.0]					750.0
18 LIEUTENANT GOVERNOR:					
19 (a) Personal services	241.6				241.6
20 (b) Employee benefits	82.0				82.0
21 (c) Travel	17.3				17.3
22 (d) Maintenance and repairs	.9				.9
23 (e) Supplies and materials	4.5				4.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	38.6				38.6
2 (g) Operating costs	25.3				25.3
3 (h) Capital outlay	6.0				6.0
4 (i) Out-of-state travel	3.5				3.5
5 (j) Other financing uses	.1				.1
6 Authorized FTE: 6.00 Permanent					
7 Subtotal [	419.8]				419.8
8 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
9 (1) Administrative division:					
10 (a) Personal services		1,900.7			1,900.7
11 (b) Employee benefits		628.1			628.1
12 (c) Travel		28.4			28.4
13 (d) Maintenance and repairs		78.7			78.7
14 (e) Supplies and materials		56.8			56.8
15 (f) Contractual services		8,829.0			8,829.0
16 (g) Operating costs		787.7			787.7
17 (h) Capital outlay		146.6			146.6
18 (i) Out-of-state travel		18.7			18.7
19 (j) Other financing uses		850.1			850.1
20 Authorized FTE: 51.00 Permanent; 2.00 Term					
21 The other state funds appropriation to the administrative division of the public employees retirement					
22 association in the contractual services category includes eight million fifty thousand dollars					
23 (\$8,050,000) to be used only for investment manager fees.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	The other state funds appropriation to the administrative division of the public employees				
2	retirement association in the other financing uses category includes eight hundred thousand dollars				
3	(\$800,000) for payment of custody services associated with the fiscal agent contract to the state board				
4	of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance of this				
5	appropriation to the state board of finance remaining at the end of fiscal year 2000 shall revert to the				
6	public employees retirement association income fund.				
7	(2) Maintenance division:				
8	(a) Personal services		401.3		401.3
9	(b) Employee benefits		187.8		187.8
10	(c) Travel		4.6		4.6
11	(d) Maintenance and repairs		598.3		598.3
12	(e) Supplies and materials		8.0		8.0
13	(f) Contractual services		25.6		25.6
14	(g) Operating costs		321.0		321.0
15	(h) Capital outlay		12.5		12.5
16	(i) Other financing uses		.3		.3
17	Authorized FTE:	21.00 Permanent			
18	(3) Deferred compensation:				
19	(a) Personal services		83.8		83.8
20	(b) Employee benefits		26.8		26.8
21	(c) Travel		2.0		2.0
22	(d) Maintenance and repairs		.5		.5
23	(e) Supplies and materials		3.5		3.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services		27.1			27.1
2 (g) Operating costs		12.8			12.8
3 (h) Capital outlay		15.3			15.3
4 (i) Out-of-state travel		3.4			3.4
5 Authorized FTE: 2.00 Permanent					
6 Subtotal		[15,059.4]			15,059.4
7 STATE COMMISSION OF PUBLIC RECORDS:					
8 (a) Personal services	1,011.9				1,011.9
9 (b) Employee benefits	369.7				369.7
10 (c) Travel	7.4				7.4
11 (d) Maintenance and repairs	71.2		9.7		80.9
12 (e) Supplies and materials	8.3		14.5		22.8
13 (f) Contractual services	5.1				5.1
14 (g) Operating costs	134.4		4.0		138.4
15 (h) Other costs	25.2		27.5		52.7
16 (i) Capital outlay	14.0		46.1		60.1
17 (j) Out-of-state travel	3.0				3.0
18 (k) Other financing uses	.7				.7
19 Authorized FTE: 33.50 Permanent					
20 Subtotal	[1,650.9]		[101.8]		1,752.7
21 SECRETARY OF STATE:					
22 (a) Personal services	953.7				953.7
23 (b) Employee benefits	319.9				319.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(c) Travel	17.2			17.2
2	(d) Maintenance and repairs	26.4			26.4
3	(e) Supplies and materials	38.0			38.0
4	(f) Contractual services	42.4			42.4
5	(g) Operating costs	515.2			515.2
6	(h) Other costs	79.5			79.5
7	(i) Capital outlay	47.5			47.5
8	(j) Out-of-state travel	8.0			8.0
9	(k) Other financing uses	.8			.8
10	Authorized FTE: 33.00 Permanent; 1.33 Temporary				
11	Subtotal [2,048.6]				2,048.6
12	PERSONNEL BOARD:				
13	(a) Personal services	2,394.4			2,394.4
14	(b) Employee benefits	791.3			791.3
15	(c) Travel	34.3			34.3
16	(d) Maintenance and repairs	72.1			72.1
17	(e) Supplies and materials	52.0			52.0
18	(f) Contractual services	32.4			32.4
19	(g) Operating costs	187.8			187.8
20	(h) Capital outlay	10.0			10.0
21	(i) Out-of-state travel	5.1			5.1
22	(j) Other financing uses	1.3			1.3
23	Authorized FTE: 67.50 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[3,580.7]				3,580.7
2 STATE TREASURER:					
3 (a) Personal services	1,845.7			35.0	1,880.7
4 (b) Employee benefits	681.2				681.2
5 (c) Travel	20.5				20.5
6 (d) Maintenance and repairs	21.8				21.8
7 (e) Supplies and materials	40.3				40.3
8 (f) Contractual services	81.9				81.9
9 (g) Operating costs	480.8				480.8
10 (h) Capital outlay	39.5				39.5
11 (i) Out-of-state travel	5.0				5.0
12 (j) Other financing uses	.7				.7
13 Authorized FTE: 48.50 Permanent; 1.00 Term					
14 Subtotal	[3,217.4]		[35.0]		3,252.4
15 TOTAL GENERAL CONTROL	120,304.7	43,004.0	439,071.9	26,535.7	628,916.3
16 D. COMMERCE AND INDUSTRY					
17					
18 BOARD OF EXAMINERS FOR ARCHITECTS:					
19 (a) Personal services		125.9			125.9
20 (b) Employee benefits		42.7			42.7
21 (c) Travel		15.1			15.1
22 (d) Maintenance and repairs		2.1			2.1
23 (e) Supplies and materials		7.5			7.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(f) Contractual services		13.5		13.5
2	(g) Operating costs		45.3		45.3
3	(h) Capital outlay		15.5		15.5
4	(i) Out-of-state travel		9.0		9.0
5	(j) Other financing uses		.1		.1
6	Authorized FTE: 4.00 Permanent				
7	Subtotal		[276.7]		276.7
8	BORDER AUTHORITY:				
9	(a) Personal services	126.9			126.9
10	(b) Employee benefits	44.1			44.1
11	(c) Travel	14.3			14.3
12	(d) Maintenance and repairs	1.7			1.7
13	(e) Supplies and materials	4.1			4.1
14	(f) Contractual services	6.4			6.4
15	(g) Operating costs	30.8			30.8
16	(h) Other costs	.1			.1
17	(i) Out-of-state travel	6.0			6.0
18	(j) Other financing uses	.1			.1
19	Authorized FTE: 3.00 Permanent				
20	Subtotal	[234.5]			234.5
21	TOURISM DEPARTMENT:				
22	(1) Travel and marketing:				
23	(a) Personal services	389.7			389.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	134.0				134.0
2 (c) Travel	36.0				36.0
3 (d) Maintenance and repairs	8.8				8.8
4 (e) Supplies and materials	35.0				35.0
5 (f) Contractual services	180.0				180.0
6 (g) Operating costs	4,696.8				4,696.8
7 (h) Other costs	1,054.2				1,054.2
8 (i) Out-of-state travel	30.0				30.0
9 (j) Other financing uses	.2				.2
10 Authorized FTE: 11.00 Permanent					
11 The general fund appropriations to the travel and marketing division of the tourism department include					
12 two million nine hundred thousand dollars (\$2,900,000) for advertising, other costs, printing, postage					
13 and telecommunications. The department shall report results from advertising expenditures to the					
14 legislative finance committee and the state budget division of the department of finance and					
15 administration.					
16 (2) Welcome centers:					
17 (a) Personal services	542.9				542.9
18 (b) Employee benefits	209.4				209.4
19 (c) Travel	13.4				13.4
20 (d) Maintenance and repairs	13.2				13.2
21 (e) Supplies and materials	12.9				12.9
22 (f) Contractual services	10.0				10.0
23 (g) Operating costs	50.3				50.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(h) Capital outlay	2.0			2.0
2	(i) Out-of-state travel	1.0			1.0
3	(j) Other financing uses	.5			.5
4	Authorized FTE: 27.50 Permanent				
5	(3) New Mexico magazine:				
6	(a) Personal services		774.1		774.1
7	(b) Employee benefits		266.7		266.7
8	(c) Travel		7.7		7.7
9	(d) Maintenance and repairs		5.2		5.2
10	(e) Supplies and materials		24.1		24.1
11	(f) Contractual services		917.8		917.8
12	(g) Operating costs		2,662.8		2,662.8
13	(h) Other costs		200.0		200.0
14	(i) Capital outlay		19.2		19.2
15	(j) Out-of-state travel		5.0		5.0
16	(k) Other financing uses		.4		.4
17	Authorized FTE: 23.00 Permanent				
18	(4) Administrative services:				
19	(a) Personal services	448.4			448.4
20	(b) Employee benefits	136.4			136.4
21	(c) Travel	7.5			7.5
22	(d) Maintenance and repairs	4.7			4.7
23	(e) Supplies and materials	5.5			5.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	10.0				10.0
2 (g) Operating costs	20.9				20.9
3 (h) Out-of-state travel	16.0				16.0
4 (i) Other financing uses	.2				.2
5 Authorized FTE: 11.00 Permanent					
6 Subtotal	[8,069.9]	[4,883.0]			12,952.9
7 ECONOMIC DEVELOPMENT DEPARTMENT:					
8 (1) Office of the secretary:					
9 (a) Personal services	344.6				344.6
10 (b) Employee benefits	108.8				108.8
11 (c) Travel	29.9				29.9
12 (d) Maintenance and repairs	.6				.6
13 (e) Supplies and materials	10.0				10.0
14 (f) Contractual services	65.0				65.0
15 (g) Operating costs	510.6				510.6
16 (h) Other costs	2.0				2.0
17 (i) Capital outlay	2.5				2.5
18 (j) Out-of-state travel	14.0				14.0
19 (k) Other financing uses	.2				.2
20 Authorized FTE: 8.00 Permanent					
21 (2) Administrative services:					
22 (a) Personal services	562.9				562.9
23 (b) Employee benefits	188.3				188.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	5.2				5.2
2 (d) Maintenance and repairs	29.0				29.0
3 (e) Supplies and materials	10.0				10.0
4 (f) Contractual services	62.4				62.4
5 (g) Operating costs	51.0				51.0
6 (h) Capital outlay	2.5				2.5
7 (i) Other financing uses	.2				.2
8 Authorized FTE: 14.00 Permanent					
9 (3) Economic development division:					
10 (a) Personal services	847.4				847.4
11 (b) Employee benefits	267.4				267.4
12 (c) Travel	65.9				65.9
13 (d) Maintenance and repairs	4.2				4.2
14 (e) Supplies and materials	17.8				17.8
15 (f) Contractual services	509.5				509.5
16 (g) Operating costs	196.3				196.3
17 (h) Other costs	249.8				249.8
18 (i) Capital outlay	3.0				3.0
19 (j) Out-of-state travel	50.0				50.0
20 (k) Other financing uses	.4				.4
21 Authorized FTE: 22.00 Permanent					
22 (4) Science and technology:					
23 (a) Personal services	95.7			40.0	135.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	40.3			40.3
2	(c) Travel	5.5			5.5
3	(d) Maintenance and repairs	.1			.1
4	(e) Supplies and materials	4.8			4.8
5	(f) Contractual services	80.0			80.0
6	(g) Operating costs	17.7			17.7
7	(h) Capital outlay	2.0			2.0
8	(i) Out-of-state travel	6.3			6.3
9	(j) Other financing uses	.1			.1
10	Authorized FTE: 3.00 Permanent				
11	(5) Office of space commercialization:				
12	(a) Personal services	143.8			143.8
13	(b) Employee benefits	45.8			45.8
14	(c) Travel	13.2			13.2
15	(d) Maintenance and repairs	.1			.1
16	(e) Supplies and materials	5.1			5.1
17	(f) Contractual services	142.5			142.5
18	(g) Operating costs	25.4			25.4
19	(h) Other costs	1.0			1.0
20	(i) Capital outlay	2.5			2.5
21	(j) Out-of-state travel	12.7			12.7
22	(k) Other financing uses	.1			.1
23	Authorized FTE: 3.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (6) Trade division:					
2 (a) Personal services	228.9				228.9
3 (b) Employee benefits	73.8				73.8
4 (c) Travel	8.9				8.9
5 (d) Maintenance and repairs	.3				.3
6 (e) Supplies and materials	5.6				5.6
7 (f) Contractual services	225.0				225.0
8 (g) Operating costs	148.9				148.9
9 (h) Other costs	1.0				1.0
10 (i) Capital outlay	2.0				2.0
11 (j) Out-of-state travel	50.0				50.0
12 (k) Other financing uses	.1				.1
13 Authorized FTE: 6.00 Permanent					
14 (7) Film division:					
15 (a) Personal services	239.6				239.6
16 (b) Employee benefits	77.9				77.9
17 (c) Travel	7.3				7.3
18 (d) Maintenance and repairs	1.3				1.3
19 (e) Supplies and materials	9.8				9.8
20 (f) Contractual services	10.0				10.0
21 (g) Operating costs	133.9				133.9
22 (h) Other costs	1.0				1.0
23 (i) Capital outlay	2.5				2.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	15.9				15.9
2 (k) Other financing uses	.2				.2
3 Authorized FTE: 7.00 Permanent					
4 Subtotal [6,100.0]			[40.0]		6,140.0
5 REGULATION AND LICENSING DEPARTMENT:					
6 (1) Administrative services division:					
7 (a) Personal services	881.2		233.8		1,115.0
8 (b) Employee benefits	295.2		87.0		382.2
9 (c) Travel	8.0		.9		8.9
10 (d) Maintenance and repairs	25.0		18.2		43.2
11 (e) Supplies and materials	20.7		6.0		26.7
12 (f) Contractual services	18.2		15.1		33.3
13 (g) Operating costs	281.0		66.0		347.0
14 (h) Capital outlay	22.7				22.7
15 (i) Out-of-state travel	2.8		.8		3.6
16 (j) Other financing uses	.5		1.2		1.7
17 Authorized FTE: 27.40 Permanent					
18 (2) Construction industries division:					
19 (a) Personal services	3,306.3				3,306.3
20 (b) Employee benefits	1,115.2				1,115.2
21 (c) Travel	232.9				232.9
22 (d) Maintenance and repairs	7.4				7.4
23 (e) Supplies and materials	64.1				64.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(f) Contractual services	220.0			220.0
2	(g) Operating costs	566.4			566.4
3	(h) Capital outlay	50.0			50.0
4	(i) Out-of-state travel	3.0			3.0
5	(j) Other financing uses	1.8			1.8
6	Authorized FTE: 97.00 Permanent				
7	(3) Manufactured housing division:				
8	(a) Personal services	351.8		49.9	401.7
9	(b) Employee benefits	126.7		18.1	144.8
10	(c) Travel	26.9		5.2	32.1
11	(d) Maintenance and repairs	1.2			1.2
12	(e) Supplies and materials	6.3		1.8	8.1
13	(f) Contractual services			100.0	100.0
14	(g) Operating costs	46.2		16.6	62.8
15	(h) Capital outlay	2.5		1.5	4.0
16	(i) Out-of-state travel			6.8	6.8
17	(j) Other financing uses	.2		.1	.3
18	Authorized FTE: 12.00 Permanent				
19	(4) Financial institutions division:				
20	(a) Personal services	720.8			720.8
21	(b) Employee benefits	233.9			233.9
22	(c) Travel	65.3			65.3
23	(d) Maintenance and repairs	2.6			2.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	6.9				6.9
2 (f) Contractual services	.5				.5
3 (g) Operating costs	94.9				94.9
4 (h) Capital outlay	17.5				17.5
5 (i) Out-of-state travel	17.9				17.9
6 (j) Other financing uses	.4				.4
7 Authorized FTE: 20.75 Permanent					
8 (5) Alcohol and gaming division:					
9 (a) Personal services	499.1				499.1
10 (b) Employee benefits	191.3				191.3
11 (c) Travel	3.2				3.2
12 (d) Maintenance and repairs	.8				.8
13 (e) Supplies and materials	8.1				8.1
14 (f) Contractual services	11.7				11.7
15 (g) Operating costs	130.6				130.6
16 (h) Capital outlay	5.5				5.5
17 (i) Out-of-state travel	3.5				3.5
18 (j) Other financing uses	.3				.3
19 Authorized FTE: 15.00 Permanent					
20 (6) Securities division:					
21 (a) Personal services	650.7				650.7
22 (b) Employee benefits	214.5				214.5
23 (c) Travel	3.3				3.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	2.0				2.0
2 (e) Supplies and materials	6.2				6.2
3 (f) Contractual services	1.5				1.5
4 (g) Operating costs	114.3				114.3
5 (h) Capital outlay	5.0				5.0
6 (i) Out-of-state travel	2.5				2.5
7 (j) Other financing uses	.4				.4
8 Authorized FTE: 18.25 Permanent					
9 (7) Securities and education training division:					
10 (a) Travel		1.0			1.0
11 (b) Supplies and materials		5.6			5.6
12 (c) Contractual services		45.0			45.0
13 (d) Operating costs		21.0			21.0
14 (e) Capital outlay		7.0			7.0
15 (8) New Mexico state board of public accountancy:		345.5			345.5
16 Authorized FTE: 4.00 Permanent					
17 (9) Board of acupuncture and oriental medicine:		90.7			90.7
18 Authorized FTE: 1.05 Permanent					
19 (10) New Mexico athletic commission:		88.8			88.8
20 Authorized FTE: .65 Permanent					
21 (11) Athletic trainer practice board:		19.5			19.5
22 Authorized FTE: .20 Permanent					
23 (12) Board of barbers and cosmetologists:		516.7			516.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 7.00 Permanent				
2	(13) Chiropractic board:		114.5		114.5
3	Authorized FTE: 1.50 Permanent				
4	(14) New Mexico board of dental health care:		234.6		234.6
5	Authorized FTE: 2.70 Permanent				
6	(15) Board of landscape architects:		28.8		28.8
7	Authorized FTE: .25 Permanent				
8	(16) Board of nursing home administrators:		49.0		49.0
9	Authorized FTE: .60 Permanent				
10	(17) Board of examiners for occupational therapy:		47.7		47.7
11	Authorized FTE: .60 Permanent				
12	(18) Board of optometry:		56.6		56.6
13	Authorized FTE: .70 Permanent				
14	(19) Board of osteopathic medical examiners:		49.2		49.2
15	Authorized FTE: .50 Permanent				
16	(20) Board of pharmacy:		1,231.6		1,231.6
17	Authorized FTE: 14.00 Permanent				
18	(21) Physical therapists' licensing board:		111.4		111.4
19	Authorized FTE: 1.40 Permanent				
20	(22) Board of podiatry:		20.6		20.6
21	Authorized FTE: .20 Permanent				
22	(23) Advisory board of private investigators and				
23	polygraphers:		160.2		160.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 1.35 Permanent				
2	(24) New Mexico state board of psychologist examiners:		150.5		150.5
3	Authorized FTE: 1.45 Permanent				
4	(25) New Mexico real estate commission:		794.9		794.9
5	Authorized FTE: 9.40 Permanent				
6	(26) Advisory board of respiratory care practitioners:		47.8		47.8
7	Authorized FTE: .70 Permanent				
8	(27) Speech language pathology, audiology and hearing				
9	aid dispensing practices board:		86.1		86.1
10	Authorized FTE: 1.80 Permanent				
11	(28) Board of thanatopractice:		93.6		93.6
12	Authorized FTE: .35 Permanent				
13	(29) Nutrition and dietetics practice board:		26.6		26.6
14	Authorized FTE: .30 Permanent				
15	(30) Board of social work examiners:		234.5		234.5
16	Authorized FTE: 2.00 Permanent				
17	(31) Interior design board:		32.7		32.7
18	Authorized FTE: .30 Permanent				
19	(32) Real estate recovery fund:		50.0		50.0
20	(33) Real estate appraisers board:		104.1		104.1
21	Authorized FTE: 1.45 Permanent				
22	(34) Board of massage therapy:		140.4		140.4
23	Authorized FTE: 1.65 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (35) Counseling and therapy practice board:		346.2			346.2
2 Authorized FTE: 5.50 Permanent					
3 Subtotal	[10,699.4]	[5,352.4]	[429.0]	[200.0]	16,680.8
4 PUBLIC REGULATION COMMISSION:					
5 (1) Administrative services division:					
6 (a) Personal services	2,474.1		340.0		2,814.1
7 (b) Employee benefits	832.5		110.0		942.5
8 (c) Travel	3.3				3.3
9 (d) Maintenance and repairs	20.2				20.2
10 (e) Supplies and materials	7.8				7.8
11 (f) Contractual services	37.4				37.4
12 (g) Operating costs	501.4				501.4
13 (h) Capital outlay	20.0				20.0
14 (i) Out-of-state travel	9.4				9.4
15 Authorized FTE: 77.00 Permanent					
16 The internal service funds/interagency transfers appropriation to the administrative services division of					
17 the public regulation commission includes one hundred thousand dollars (\$100,000) from the patient's					
18 compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund, sixty-five					
19 thousand dollars (\$65,000) from the title insurance maintenance fund and thirty-five thousand dollars					
20 (\$35,000) from the reproduction fund.					
21 (2) Consumer relations division:					
22 (a) Personal services	412.5				412.5
23 (b) Employee benefits	140.8				140.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Operating costs	28.0				28.0
2 Authorized FTE: 13.00 Permanent					
3 (3) Insurance division:					
4 (a) Personal services	2,423.6		960.4		3,384.0
5 (b) Employee benefits	848.8		343.5		1,192.3
6 (c) Travel	6.3		104.5		110.8
7 (d) Maintenance and repairs	3.2		75.9		79.1
8 (e) Supplies and materials	11.0		67.2		78.2
9 (f) Contractual services	52.8		630.3		683.1
10 (g) Operating costs	482.5		388.9		871.4
11 (h) Other costs			10,030.0		10,030.0
12 (i) Capital outlay	15.0		74.3		89.3
13 (j) Out-of-state travel	18.0		22.0		40.0
14 Authorized FTE: 103.00 Permanent					
15 The internal service funds/interagency transfers appropriation to the insurance division of the public					
16 regulation commission includes ten thousand dollars (\$10,000) from the insurance examination fund; forty					
17 thousand dollars (\$40,000) from the insurance license continuing education fund; ten million three					
18 hundred forty-three thousand five hundred dollars (\$10,343,500) from the patient's compensation fund; and					
19 four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund.					
20 The internal service funds/interagency transfers appropriations in the insurance division of the					
21 public regulation commission for the state fire marshal include nine hundred twenty-nine thousand four					
22 hundred dollars (\$929,400) from the fire protection fund.					
23 The internal service funds/interagency transfers appropriations in the insurance division of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	public regulation commission for the firefighter academy include six hundred fifty-eight thousand two				
2	hundred dollars (\$658,200) from the fire protection fund.				
3	(4) Legal division:				
4	(a) Personal services	690.7			690.7
5	(b) Employee benefits	217.5			217.5
6	(c) Operating costs	28.0			28.0
7	Authorized FTE: 15.00 Permanent				
8	(5) Transportation division:				
9	(a) Personal services	567.0		89.0	656.0
10	(b) Employee benefits	199.9		31.0	230.9
11	(c) Travel	21.5			21.5
12	(d) Maintenance and repairs	15.0			15.0
13	(e) Supplies and materials	8.0			8.0
14	(f) Contractual services	4.8			4.8
15	(g) Operating costs	111.2			111.2
16	(h) Out-of-state travel	4.5			4.5
17	Authorized FTE: 21.00 Permanent				
18	(6) Utilities division:				
19	(a) Personal services	880.2			880.2
20	(b) Employee benefits	283.6			283.6
21	(c) Travel	6.8			6.8
22	(d) Maintenance and repairs	38.8			38.8
23	(e) Supplies and materials	11.6			11.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	129.6				129.6
2 (g) Operating costs	175.9				175.9
3 (h) Out-of-state travel	9.0				9.0
4 Authorized FTE: 22.00 Permanent					
5 Subtotal	[11,752.2]		[13,147.0]	[120.0]	25,019.2
6 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
7 (a) Personal services		317.4			317.4
8 (b) Employee benefits		124.7			124.7
9 (c) Travel		21.1			21.1
10 (d) Maintenance and repairs		21.1			21.1
11 (e) Supplies and materials		11.0			11.0
12 (f) Contractual services		212.2			212.2
13 (g) Operating costs		47.6			47.6
14 (h) Capital outlay		3.0			3.0
15 (i) Out-of-state travel		13.0			13.0
16 (j) Other financing uses		.2			.2
17 Authorized FTE: 10.00 Permanent					
18 Subtotal		[771.3]			771.3
19 BOARD OF NURSING:					
20 (a) Personal services		332.0	9.0		341.0
21 (b) Employee benefits		106.2	2.9		109.1
22 (c) Travel		26.7	.4		27.1
23 (d) Maintenance and repairs		9.0	.1		9.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials		17.2	.3		17.5
2 (f) Contractual services		152.0			152.0
3 (g) Operating costs		180.2	.8		181.0
4 (h) Other costs		3.4	.4		3.8
5 (i) Capital outlay		11.8	.2		12.0
6 (j) Out-of-state travel		5.0			5.0
7 (k) Other financing uses		.2			.2
8 Authorized FTE: 10.00 Permanent					
9 Subtotal		[843.7]	[14.1]		857.8
10 NEW MEXICO STATE FAIR:					
11 (a) Personal services		3,749.7			3,749.7
12 (b) Employee benefits		909.9			909.9
13 (c) Travel		80.1			80.1
14 (d) Maintenance and repairs		749.1			749.1
15 (e) Supplies and materials		155.4			155.4
16 (f) Contractual services		2,251.9			2,251.9
17 (g) Operating costs		1,546.9			1,546.9
18 (h) Other costs		1,382.5			1,382.5
19 (i) Capital outlay		2,837.8			2,837.8
20 (j) Out-of-state travel		8.2			8.2
21 Authorized FTE: 42.00 Permanent; 13.00 Term					
22 Subtotal		[13,671.5]			13,671.5
23 STATE BOARD OF REGISTRATION FOR PROFESSIONAL					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	ENGINEERS AND SURVEYORS:				
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14	GAMING CONTROL BOARD:				
15					
16					
17					
18					
19					
20					
21					
22					
23					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	1.0	.1			1.1
2 Authorized FTE: 56.00 Permanent					
3 Subtotal	[2,755.5]	[1,200.0]			3,955.5
4 STATE RACING COMMISSION:					
5 (a) Personal services	584.5				584.5
6 (b) Employee benefits	308.4				308.4
7 (c) Travel	63.0				63.0
8 (d) Maintenance and repairs	3.5				3.5
9 (e) Supplies and materials	11.5				11.5
10 (f) Contractual services	445.7	2.2			447.9
11 (g) Operating costs	112.2				112.2
12 (h) Capital outlay	1.2				1.2
13 (i) Out-of-state travel	3.2				3.2
14 (j) Other financing uses	.3				.3
15 Authorized FTE: 15.17 Permanent; 1.40 Temporary					
16 Subtotal	[1,533.5]	[2.2]			1,535.7
17 NEW MEXICO APPLE COMMISSION:					
18 (a) Travel	6.0				6.0
19 (b) Maintenance and repairs	.5				.5
20 (c) Supplies and materials	1.0				1.0
21 (d) Contractual services	28.0	5.0			33.0
22 (e) Operating costs	4.8				4.8
23 (f) Other costs	.1				.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Out-of-state travel	3.0				3.0
2 Subtotal	[43.4]	[5.0]			48.4
3 BOARD OF VETERINARY MEDICINE:					
4 (a) Personal services		47.2			47.2
5 (b) Employee benefits		19.2			19.2
6 (c) Travel		9.8			9.8
7 (d) Maintenance and repairs		.6			.6
8 (e) Supplies and materials		4.0			4.0
9 (f) Contractual services		38.2			38.2
10 (g) Operating costs		26.1			26.1
11 (h) Capital outlay		2.2			2.2
12 (i) Out-of-state travel		4.6			4.6
13 (j) Other financing uses		.1			.1
14 Authorized FTE: 2.00 Permanent					
15 Subtotal		[152.0]			152.0
16 TOTAL COMMERCE AND INDUSTRY	41,188.4	27,611.9	13,590.1	360.0	82,750.4
17 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
18 OFFICE OF CULTURAL AFFAIRS:					
19 (1) Administrative services division:					
20 (a) Personal services	817.2				817.2
21 (b) Employee benefits	270.1				270.1
22 (c) Travel	11.5				11.5
23 (d) Maintenance and repairs	13.8				13.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	8.3				8.3
2 (f) Contractual services	41.6	55.0			96.6
3 (g) Operating costs	48.5	55.0			103.5
4 (h) Capital outlay	14.1				14.1
5 (i) Other financing uses	.5				.5
6 Authorized FTE: 22.50 Permanent					
7 (2) Hispanic cultural division:					
8 (a) Personal services	284.6				284.6
9 (b) Employee benefits	141.7				141.7
10 (c) Travel	31.7				31.7
11 (d) Maintenance and repairs	25.3				25.3
12 (e) Supplies and materials	39.8				39.8
13 (f) Contractual services	414.8				414.8
14 (g) Operating costs	356.3				356.3
15 (h) Capital outlay	214.2				214.2
16 (i) Out-of-state travel	2.0				2.0
17 (j) Other financing uses	.2				.2
18 Authorized FTE: 9.00 Permanent					
19 (3) Museum division:					
20 (a) Personal services	4,516.2	714.5			5,230.7
21 (b) Employee benefits	1,582.0	236.2			1,818.2
22 (c) Travel		58.2			58.2
23 (d) Maintenance and repairs		400.1			400.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials		86.6			86.6
2 (f) Contractual services		98.0			98.0
3 (g) Operating costs	283.5	461.6			745.1
4 (h) Other costs		249.0			249.0
5 (i) Capital outlay		161.0			161.0
6 (j) Out-of-state travel		2.0			2.0
7 (k) Other financing uses		3.6			3.6
8 Authorized FTE: 161.75 Permanent; 29.75 Term					
9 (4) Office of archaeological studies:					
10 (a) Personal services			1,321.3		1,321.3
11 (b) Employee benefits			449.8		449.8
12 (c) Travel			146.5		146.5
13 (d) Maintenance and repairs			7.0		7.0
14 (e) Supplies and materials			23.5		23.5
15 (f) Contractual services			200.0		200.0
16 (g) Operating costs			27.7		27.7
17 (h) Other costs			1.6		1.6
18 (i) Capital outlay			36.0		36.0
19 (j) Out-of-state travel			1.3		1.3
20 (k) Other financing uses			1.1		1.1
21 Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary					
22 (5) Natural history museum:					
23 (a) Personal services	1,504.1	243.8		27.9	1,775.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	507.9	101.5	11.2	620.6
2	(c) Travel	12.4	44.7		57.1
3	(d) Maintenance and repairs	165.4			165.4
4	(e) Supplies and materials		104.4		104.4
5	(f) Contractual services		180.0		180.0
6	(g) Operating costs	333.3	166.8		500.1
7	(h) Other costs	33.6			33.6
8	(i) Capital outlay		21.8		21.8
9	(j) Out-of-state travel		1.0		1.0
10	(k) Other financing uses	1.4			1.4
11	Authorized FTE: 53.50 Permanent;	17.25	Term		
12	(6) Arts division:				
13	(a) Personal services	434.7		133.9	568.6
14	(b) Employee benefits	148.0		42.8	190.8
15	(c) Travel	41.0			41.0
16	(d) Maintenance and repairs	2.9			2.9
17	(e) Supplies and materials	10.0			10.0
18	(f) Contractual services	150.0	400.0	55.0	605.0
19	(g) Operating costs	91.6			91.6
20	(h) Other costs	889.7		181.3	1,071.0
21	(i) Out-of-state travel	7.8			7.8
22	(j) Other financing uses	.4			.4
23	Authorized FTE: 12.50 Permanent;	5.50	Term;	2.00	Temporary

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(7) Library division:				
2	(a) Personal services	1,473.3		365.3	1,838.6
3	(b) Employee benefits	521.6		108.1	629.7
4	(c) Travel	27.9		76.0	103.9
5	(d) Maintenance and repairs	45.1		6.5	51.6
6	(e) Supplies and materials	22.1		10.2	32.3
7	(f) Contractual services	655.2		43.0	698.2
8	(g) Operating costs	183.0		188.0	371.0
9	(h) Other costs	265.0			265.0
10	(i) Capital outlay	322.9	59.0	39.0	420.9
11	(j) Out-of-state travel	1.0		2.0	3.0
12	(k) Other financing uses	1.3			1.3
13	Authorized FTE: 46.00 Permanent; 19.00 Term				
14	(8) Historic preservation division:				
15	(a) Personal services	386.3	156.7	343.9	886.9
16	(b) Employee benefits	122.8	48.6	108.4	279.8
17	(c) Travel	13.7		9.9	23.6
18	(d) Maintenance and repairs	15.0	8.0	23.0	46.0
19	(e) Supplies and materials	12.5	4.2	11.3	28.0
20	(f) Contractual services	155.5	25.5	34.0	215.0
21	(g) Operating costs	41.6		22.1	63.7
22	(h) Other costs			180.0	180.0
23	(i) Capital outlay		1.0		1.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(j) Out-of-state travel	8.8		1.0	9.8
2	(k) Other financing uses	.5			.5
3	Authorized FTE: 10.00 Permanent;	16.00 Term			
4	(9) Space center:				
5	(a) Personal services	642.1	116.7		758.8
6	(b) Employee benefits	226.8	32.7		259.5
7	(c) Travel	11.4	10.7		22.1
8	(d) Maintenance and repairs	49.0	74.8		123.8
9	(e) Supplies and materials	2.1	96.0		98.1
10	(f) Operating costs	146.9	64.7		211.6
11	(g) Capital outlay		12.8		12.8
12	(h) Out-of-state travel		1.0		1.0
13	(i) Other financing uses		.6		.6
14	Authorized FTE: 24.00 Permanent;	6.50 Term			
15	(10) Farm and ranch heritage museum:				
16	(a) Personal services	620.6	157.6		778.2
17	(b) Employee benefits	212.5	44.6		257.1
18	(c) Travel		41.7		41.7
19	(d) Maintenance and repairs	19.7	92.0		111.7
20	(e) Supplies and materials		69.0		69.0
21	(f) Contractual services	177.6	39.4		217.0
22	(g) Operating costs	253.1			253.1
23	(h) Other costs	.1			.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay		123.0			123.0
2 (j) Out-of-state travel	3.0				3.0
3 (k) Other financing uses	.6				.6
4 Authorized FTE: 28.50 Permanent					
5 Unexpended or unencumbered balance of the appropriation to the office of cultural affairs remaining at the					
6 end of fiscal year 2000 from appropriations made from the general fund shall not revert.					
7 Subtotal	[20,092.7]	[5,125.1]	[2,215.8]	[2,023.8]	29,457.4
8 NEW MEXICO LIVESTOCK BOARD:					
9 (a) Personal services	183.9	1,843.7		254.5	2,282.1
10 (b) Employee benefits	67.4	682.6		89.0	839.0
11 (c) Travel	25.0	286.2		19.0	330.2
12 (d) Maintenance and repairs	.5	10.3		1.3	12.1
13 (e) Supplies and materials	4.5	148.0		5.4	157.9
14 (f) Contractual services	6.1	246.9		18.2	271.2
15 (g) Operating costs	6.1	292.2		8.1	306.4
16 (h) Other costs		7.0			7.0
17 (i) Capital outlay	25.6	140.1		35.8	201.5
18 (j) Out-of-state travel	1.0	8.3		1.1	10.4
19 (k) Other financing uses		1.4			1.4
20 Authorized FTE: 79.00 Permanent					
21 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
22 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
23 program.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[320.1]	[3,666.7]	[	432.4]	4,419.2
2 DEPARTMENT OF GAME AND FISH:					
3 (1) Game protection division:					
4 (a) Personal services	100.0		5,900.2	2,978.1	8,978.3
5 (b) Employee benefits	25.0		2,184.6	1,104.8	3,314.4
6 (c) Travel	15.0		1,042.8	520.1	1,577.9
7 (d) Maintenance and repairs	10.0		347.2	166.5	523.7
8 (e) Supplies and materials	10.0		892.4	431.7	1,334.1
9 (f) Contractual services	20.0		1,816.8	809.4	2,646.2
10 (g) Operating costs	20.0		1,871.7	847.6	2,739.3
11 (h) Other costs			76.1	41.8	117.9
12 (i) Capital outlay			1,070.3	396.0	1,466.3
13 (j) Out-of-state travel			51.2	25.9	77.1
14 (k) Other financing uses			3.5	350.0	353.5
15 Authorized FTE: 236.00 Permanent; 11.00 Term; 9.50 Temporary					
16 The general fund appropriation to the game protection division of the department of game and fish shall					
17 be used for the conservation of nongame wildlife species and for public information and education					
18 programs related to wildlife.					
19 Unexpended or unencumbered balances of the appropriation to the game protection division of the					
20 department of game and fish department remaining at the end of fiscal year 2000 from appropriations made					
21 from the general fund shall not revert.					
22 (2) Bighorn sheep auction fund:					
23 (a) Personal services			2.4	2.6	5.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Travel			43.1	45.2	88.3
2 (c) Supplies and materials			22.4	23.6	46.0
3 (d) Contractual services			82.4	86.6	169.0
4 (e) Operating costs			1.3	1.3	2.6
5 (f) Out-of-state travel			.4	.4	.8
6 (3) Sikes Act fund:					
7 (a) Personal services			43.9		43.9
8 (b) Employee benefits			17.0		17.0
9 (c) Travel			4.7		4.7
10 (d) Maintenance and repairs			.4		.4
11 (e) Supplies and materials			1.7		1.7
12 (f) Operating costs			25.4		25.4
13 (g) Other costs			1,100.0		1,100.0
14 (h) Capital outlay			27.0		27.0
15 Authorized FTE: 1.00 Term					
16 (4) Share with wildlife program:			70.0		70.0
17 (5) Endangered species program:					
18 (a) Personal services	49.2			136.0	185.2
19 (b) Employee benefits	17.0			47.1	64.1
20 (c) Travel	9.9			24.6	34.5
21 (d) Maintenance and repairs	2.5			4.1	6.6
22 (e) Supplies and materials	3.4			5.6	9.0
23 (f) Contractual services	76.6			61.5	138.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	20.0			14.7	34.7
2 (h) Capital outlay	5.8			14.2	20.0
3 (i) Out-of-state travel	.8			2.2	3.0
4 Authorized FTE: 5.00 Permanent					
5 Subtotal [385.2]			[16,698.9][	8,141.6]	25,225.7
6 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
7 (1) Office of the secretary:					
8 (a) Personal services	417.8			75.8	493.6
9 (b) Employee benefits	153.6			23.6	177.2
10 (c) Travel	15.1			7.0	22.1
11 (d) Maintenance and repairs	1.7			.5	2.2
12 (e) Supplies and materials	7.9			1.9	9.8
13 (f) Contractual services	126.5			13.1	139.6
14 (g) Operating costs	105.5			12.3	117.8
15 (h) Capital outlay	12.8			6.0	18.8
16 (i) Out-of-state travel	9.5			9.0	18.5
17 (j) Other financing uses	.2			831.3	831.5
18 Authorized FTE: 11.00 Permanent					
19 (2) Administrative services division:					
20 (a) Personal services	1,244.0			73.8	1,317.8
21 (b) Employee benefits	434.5			21.6	456.1
22 (c) Travel	10.5				10.5
23 (d) Maintenance and repairs	16.3				16.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(e) Supplies and materials	3.9		26.5	30.4
2	(f) Contractual services	5.0			5.0
3	(g) Operating costs	179.7		102.8	282.5
4	(h) Capital outlay	73.3			73.3
5	(i) Out-of-state travel	1.4			1.4
6	(j) Other financing uses	.8			.8
7	Authorized FTE: 33.00 Permanent; 3.00 Term				
8	(3) Energy conservation and management division:				
9	(a) Personal services	436.2		29.6	465.8
10	(b) Employee benefits	150.6		10.0	160.6
11	(c) Travel			17.0	17.0
12	(d) Maintenance and repairs	1.6		4.8	6.4
13	(e) Supplies and materials			14.8	14.8
14	(f) Contractual services	72.6		525.0	637.7
15	(g) Operating costs	3.0		81.9	84.9
16	(h) Other costs	.2		110.0	111.0
17	(i) Capital outlay	3.7		49.9	53.6
18	(j) Out-of-state travel			16.2	16.2
19	(k) Other financing uses	.2	1,010.0	375.0	150.0
20	Authorized FTE: 10.00 Permanent; 1.00 Term				
21	(4) Forestry division:				
22	(a) Personal services	1,619.9	58.0	2.0	310.8
23	(b) Employee benefits	583.7	5.9	.2	92.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(c) Travel	104.6	73.0	69.1	246.7
2	(d) Maintenance and repairs	45.1	6.6	27.3	79.0
3	(e) Supplies and materials	53.1	27.5	36.1	116.7
4	(f) Contractual services	9.5	2.0	210.0	221.5
5	(g) Operating costs	214.6	37.5	166.7	418.8
6	(h) Other costs	1.3	160.0	23.0	184.3
7	(i) Capital outlay	138.8	18.0	22.2	179.0
8	(j) Out-of-state travel	11.0	1.9	6.0	18.9
9	(k) Other financing uses	3.4	2.1		5.5
10	Authorized FTE: 48.00 Permanent; 11.00 Term; 2.00 Temporary				
11	(5) State parks division:				
12	(a) Personal services	3,603.2	3,055.5	152.0	6,810.7
13	(b) Employee benefits	1,358.8	1,124.1	56.6	2,539.5
14	(c) Travel	224.3	151.2	77.5	453.0
15	(d) Maintenance and repairs	479.4	349.3		828.7
16	(e) Supplies and materials	151.7	103.5	100.3	355.5
17	(f) Contractual services	139.1	76.5	510.9	726.5
18	(g) Operating costs	854.6	654.4	25.6	1,534.6
19	(h) Other costs	9.2		1,420.9	1,430.1
20	(i) Capital outlay	594.3	1,709.1	137.3	2,440.7
21	(j) Out-of-state travel	4.3		4.0	8.3
22	(k) Other financing uses	5.0	1,420.9		1,425.9
23	Authorized FTE: 214.00 Permanent; 5.00 Term; 50.00 Temporary				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (6) Mining and minerals division:					
2 (a) Personal services	221.4		359.1	681.9	1,262.4
3 (b) Employee benefits	71.3		122.2	234.7	428.2
4 (c) Travel	13.7		23.4	75.2	112.3
5 (d) Maintenance and repairs	1.1		1.6	25.9	28.6
6 (e) Supplies and materials	9.7		8.7	26.5	44.9
7 (f) Contractual services	7.9		7.2	1,048.9	1,064.0
8 (g) Operating costs	24.2		45.2	123.3	192.7
9 (h) Capital outlay	9.1	4.0	26.5	58.0	97.6
10 (i) Out-of-state travel	2.9		4.5	13.0	20.4
11 (j) Other financing uses	.1	598.5	.1	.4	599.1
12 Authorized FTE: 16.00 Permanent; 15.00 Term					
13 (7) Oil conservation division:					
14 (a) Personal services	2,018.0		46.2	182.2	2,246.4
15 (b) Employee benefits	717.6		13.8	53.5	784.9
16 (c) Travel	78.9			2.7	81.6
17 (d) Maintenance and repairs	25.7				25.7
18 (e) Supplies and materials	43.4			4.2	47.6
19 (f) Contractual services	66.2	570.0			636.2
20 (g) Operating costs	691.3			.7	692.0
21 (h) Other costs	.3			.7	1.0
22 (i) Capital outlay	228.8	8.0		35.9	272.7
23 (j) Out-of-state travel	12.4			2.6	15.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	1.0			125.2	126.2
2 Authorized FTE: 62.00 Permanent; 2.00 Term					
3 (8) Youth conservation corps:					
4 (a) Personal services		72.8			72.8
5 (b) Employee benefits		19.7			19.7
6 (c) Travel		6.2			6.2
7 (d) Supplies and materials		6.8			6.8
8 (e) Contractual services		2,531.8			2,531.8
9 (f) Operating costs		8.2			8.2
10 (g) Out-of-state travel		1.2			1.2
11 (h) Other financing uses		.1			.1
12 Authorized FTE: 2.00 Permanent					
13 Subtotal	[17,942.0]	[13,874.3]	[3,091.6]	[6,941.6]	41,849.5
14 COMMISSIONER OF PUBLIC LANDS:					
15 (a) Personal services		5,092.9			5,092.9
16 (b) Employee benefits		1,684.2			1,684.2
17 (c) Travel		98.3			98.3
18 (d) Maintenance and repairs		127.1			127.1
19 (e) Supplies and materials		169.8			169.8
20 (f) Contractual services		579.0			579.0
21 (g) Operating costs		1,084.3			1,084.3
22 (h) Capital outlay		228.4			228.4
23 (i) Out-of-state travel		52.4			52.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	33.3				33.3
2 (d) Maintenance and repairs	3.0				3.0
3 (e) Supplies and materials	16.4				16.4
4 (f) Contractual services	380.0		1,577.0		1,957.0
5 (g) Operating costs	243.5				243.5
6 (h) Capital outlay	36.0				36.0
7 (i) Out-of-state travel	9.0				9.0
8 (j) Other financing uses	.4				.4
9 Authorized FTE: 24.00 Permanent					
10 The general fund appropriation to the legal services division of the state engineer in the contractual					
11 services category includes three hundred eighty thousand dollars (\$380,000) to be used for hydrologic and					
12 related investigations and contractual services pertaining to the Pecos stream system, Rio Grande stream					
13 system and the San Juan river basin.					
14 The internal service funds/interagency transfers appropriation to the legal services division of the					
15 state engineer in the contractual services category includes one million five hundred seventy-seven					
16 thousand dollars (\$1,577,000) from the irrigation works construction fund.					
17 (3) Interstate stream commission:					
18 (a) Personal services	726.4				726.4
19 (b) Employee benefits	220.6				220.6
20 (c) Travel	43.8		17.4		61.2
21 (d) Maintenance and repairs	7.0				7.0
22 (e) Supplies and materials	8.9				8.9
23 (f) Contractual services	298.9	32.0	302.9		633.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	235.5		22.5		258.0
2 (h) Capital outlay	9.6				9.6
3 (i) Out-of-state travel	33.7				33.7
4 (j) Other financing uses	.3				.3
5 Authorized FTE: 18.00 Permanent					
6 The internal service funds/interagency transfers appropriation to the interstate stream commission					
7 includes three hundred forty-two thousand eight hundred dollars (\$342,800) from the irrigation works					
8 construction fund.					
9 (4) Ute dam operation:					
10 (a) Personal services			27.8		27.8
11 (b) Employee benefits			15.8		15.8
12 (c) Travel			2.6		2.6
13 (d) Maintenance and repairs			3.9		3.9
14 (e) Supplies and materials			1.6		1.6
15 (f) Contractual services			17.5		17.5
16 (g) Operating costs			3.5		3.5
17 (h) Out-of-state travel			.3		.3
18 Authorized FTE: 1.00 Permanent					
19 The internal service funds/interagency transfers appropriations for Ute dam operation include sixty					
20 thousand dollars (\$60,000) from the game protection fund and thirteen thousand dollars (\$13,000) from the					
21 Ute dam construction fund.					
22 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from appropriations					
23 made from the game protection fund shall revert to the game protection fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (5) Irrigation works construction fund programs:					
2 (a) Contractual services		203.0	372.0		575.0
3 (b) Other costs			3,000.0		3,000.0
4 (c) Other financing uses			2,563.8		2,563.8
5 The appropriations to irrigation works construction fund programs include:					
6 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of					
7 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources					
8 Development Act of 1986; provided that no amount of this appropriation shall be expended for any project					
9 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent					
10 of the cost;					
11 (b) five hundred fifty thousand dollars (\$550,000) for design and supervision of construction, in					
12 cooperation with the United States department of agriculture, and for the construction, improvement,					
13 repair and protection from floods, dams, reservoirs, ditches, flumes and appurtenances of community					
14 ditches in the state; provided that not more than eighty percent of the total cost of any one project					
15 shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this					
16 appropriation shall be used for any one community ditch. The state engineer may enter into cooperative					
17 agreements with the owners or commissioners of ditch associations to ensure that the work is done in the					
18 most efficient and economical manner and may contract with the federal government or any of its agencies					
19 or instrumentalities that provide matching funds or assistance; and					
20 (c) such amounts, as determined by the interstate stream commission, in the form of grants to					
21 construct, improve, repair and protect from floods the dams, reservoirs, ditches, flumes and					
22 appurtenances of community ditches in the state located on Indian land, whether pueblo or reservation.					
23 (6) Debt service fund:			270.0		270.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (7) Income fund:		4,809.0			4,809.0
2 (8) Improvement of Rio Grande income fund					
3 program:		2,578.0	897.0		3,475.0
4 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
5 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
6 meet the terms of the Pecos river compact between Texas and New Mexico; however, this prohibition shall					
7 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
8 flood control or carriage of water or both.					
9 Subtotal	[14,700.0]	[8,036.1]	[9,739.6]		32,475.7
10 ORGANIC COMMODITY COMMISSION:					
11 (a) Personal services	33.9	27.4			61.3
12 (b) Employee benefits	19.8				19.8
13 (c) Travel	13.4				13.4
14 (d) Supplies and materials	1.8				1.8
15 (e) Contractual services	20.4				20.4
16 (f) Operating costs	15.4				15.4
17 (g) Out-of-state travel	2.0				2.0
18 Authorized FTE: 2.50 Permanent					
19 Subtotal	[106.7]	[27.4]			134.1
20 TOTAL AGRICULTURE, ENERGY AND					
21 NATURAL RESOURCES	53,546.7	40,375.9	31,745.9	17,539.4	143,207.9
22 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
23 COMMISSION ON THE STATUS OF WOMEN:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	198.9				198.9
2 (b) Employee benefits	86.4				86.4
3 (c) Travel	31.4				31.4
4 (d) Maintenance and repairs	2.5				2.5
5 (e) Supplies and materials	5.0				5.0
6 (f) Contractual services	7.5				7.5
7 (g) Operating costs	82.5				82.5
8 (h) Other costs	1.0		700.0		701.0
9 (i) Capital outlay	2.3				2.3
10 (j) Out-of-state travel	3.0				3.0
11 (k) Other financing uses	.1				.1
12 Authorized FTE: 7.00 Permanent					
13 The internal service funds/interagency transfers appropriation to the commission on the status of women					
14 in the other costs category for grants and services includes seven hundred thousand dollars (\$700,000)					
15 for a program directed at work force development for adult women in accordance with the					
16 maintenance-of-effort requirements for the temporary assistance for needy families block grant program					
17 for New Mexico.					
18 Subtotal	[420.6]		[700.0]		1,120.6
19 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
20 (a) Personal services	196.7		25.0	33.4	255.1
21 (b) Employee benefits	63.1		9.7	12.6	85.4
22 (c) Travel	11.0		8.0	6.0	25.0
23 (d) Maintenance and repairs	1.6		.5		2.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	3.9		31.9	3.5	39.3
2 (f) Contractual services	14.2		20.0	3.0	37.2
3 (g) Operating costs	85.8		16.0	4.6	106.4
4 (h) Capital outlay	9.9		1.0	3.0	13.9
5 (i) Out-of-state travel	1.0			1.5	2.5
6 Authorized FTE: 6.00 Permanent; 2.00 Term					
7 Subtotal	[387.2]		[112.1]	[67.6]	566.9
8 MARTIN LUTHER KING, JR. COMMISSION:					
9 (a) Personal services	66.0				66.0
10 (b) Employee benefits	22.9				22.9
11 (c) Travel	4.0				4.0
12 (d) Maintenance and repairs	.7				.7
13 (e) Supplies and materials	3.5				3.5
14 (f) Contractual services	18.8				18.8
15 (g) Operating costs	29.2				29.2
16 (h) Other costs	20.8				20.8
17 (i) Out-of-state travel	4.0				4.0
18 (j) Other financing uses	.1				.1
19 Authorized FTE: 2.00 Permanent					
20 Subtotal	[170.0]				170.0
21 COMMISSION FOR THE BLIND:					
22 (a) Personal services	557.5	310.4		1,568.4	2,436.3
23 (b) Employee benefits	179.4	102.0		515.2	796.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	32.0	18.5		104.7	155.2
2 (d) Maintenance and repairs	18.9	10.8		54.8	84.5
3 (e) Supplies and materials	27.4	15.7		85.4	128.5
4 (f) Contractual services	40.7	23.3		117.9	181.9
5 (g) Operating costs	113.6	65.2		358.6	537.4
6 (h) Other costs	479.6	275.2		1,380.4	2,135.2
7 (i) Capital outlay	34.4	33.2		229.6	297.2
8 (j) Out-of-state travel	2.2	1.3		9.9	13.4
9 (k) Other financing uses	.8	.5		2.3	3.6
10 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
11 Any unexpended or unencumbered balance of the general fund appropriation to the commission for the blind					
12 remaining at the end of fiscal year 2000 shall not revert.					
13 Subtotal	[1,486.5]	[856.1]		[4,427.2]	6,769.8
14 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
15 (a) Personal services	325.3		81.4		406.7
16 (b) Employee benefits	101.2		28.3		129.5
17 (c) Travel	34.3		7.8		42.1
18 (d) Maintenance and repairs	3.4		.5		3.9
19 (e) Supplies and materials	12.6		1.9		14.5
20 (f) Contractual services	26.9		1.0		27.9
21 (g) Operating costs	38.9		7.6		46.5
22 (h) Other costs	948.0		1,050.8		1,998.8
23 (i) Capital outlay	5.0				5.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	6.5		2.5		9.0
2 Authorized FTE: 10.00 Permanent; 3.00 Term					
3 Subtotal	[1,502.1]		[1,181.8]		2,683.9
4 STATE AGENCY ON AGING:					
5 (1) Administration:					
6 (a) Personal services	658.6		48.8	356.8	1,064.2
7 (b) Employee benefits	230.8		16.5	118.6	365.9
8 (c) Travel	20.1		23.5	22.9	66.5
9 (d) Maintenance and repairs	1.2			1.5	2.7
10 (e) Supplies and materials	7.0		5.4	2.8	15.2
11 (f) Contractual services	37.8			8.0	45.8
12 (g) Operating costs	45.4		14.9	37.7	98.0
13 (h) Other costs	22.1			5.5	27.6
14 (i) Capital outlay			1.5		1.5
15 (j) Out-of-state travel	1.1		2.0	2.9	6.0
16 (k) Other financing uses	.6				.6
17 Authorized FTE: 27.00 Permanent; 3.00 Term					
18 (2) Special programs:					
19 (a) Personal services	144.9			166.6	311.5
20 (b) Employee benefits	55.6			52.4	108.0
21 (c) Travel	19.1			6.4	25.5
22 (d) Supplies and materials	17.2			2.2	19.4
23 (e) Contractual services	4.9				4.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Operating costs	46.8			31.0	77.8
2 (g) Other costs	21.5			69.3	90.8
3 (h) Capital outlay					
4 (i) Out-of-state travel				7.3	7.3
5 Authorized FTE: 8.00 Permanent; 1.00 Term					
6 (3) Employment programs:					
7 (a) Other costs	838.7		173.8	388.3	1,400.8
8 (4) Community programs:					
9 (a) Other costs	10,940.4			5,264.5	16,204.9
10 (b) Other financing uses	1,181.8				1,181.8
11 The general fund appropriation to the community programs of the state agency on aging used to supplement					
12 federal Older Americans Act programs shall be contracted to the designated area agencies on aging.					
13 (5) Volunteer programs:					
14 (a) Other costs	2,700.2				2,700.2
15 (b) Other financing uses	220.2				220.2
16 Any unexpended or unencumbered balance from appropriations made from the general fund in the state agency					
17 on aging remaining at the end of fiscal year 2000 shall not revert.					
18 Subtotal	[17,216.0]		[286.4]	[6,544.7]	24,047.1
19 HUMAN SERVICES DEPARTMENT:					
20 (1) Administrative services division:					
21 (a) Personal services	3,303.0			3,437.8	6,740.8
22 (b) Employee benefits	1,151.4			1,271.1	2,422.5
23 (c) Travel	96.1			100.8	196.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	95.2		99.9	195.1
2	(e) Supplies and materials	53.6		56.2	109.8
3	(f) Contractual services	206.6		216.7	423.3
4	(g) Operating costs	1,003.9	639.4	1,953.1	3,596.4
5	(h) Out-of-state travel	4.9		5.1	10.0
6	(i) Other financing uses	1.9		1.9	3.8
7	Authorized FTE: 185.00 Permanent; 19.00 Term				
8	(2) Child support enforcement division:				
9	(a) Personal services	385.6	3,170.4	5,829.8	9,385.8
10	(b) Employee benefits	92.5	1,103.0	1,911.9	3,107.4
11	(c) Travel	2.3	40.0	112.5	154.8
12	(d) Maintenance and repairs	1.1	20.8	77.6	99.5
13	(e) Supplies and materials	2.7	48.7	79.9	131.3
14	(f) Contractual services	130.3	2,415.0	6,364.5	8,909.8
15	(g) Operating costs	169.5	3,140.6	5,133.4	8,443.5
16	(h) Other costs			3.5	3.5
17	(i) Capital outlay			13.0	13.0
18	(j) Out-of-state travel			11.9	11.9
19	(k) Other financing uses			5.9	5.9
20	Authorized FTE: 335.00 Permanent				
21	(3) Medical assistance division:				
22	(a) Personal services	1,763.8		2,338.1	4,101.9
23	(b) Employee benefits	554.2		734.7	1,288.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	23.6			23.7	47.3
2 (d) Maintenance and repairs	.3			.3	.6
3 (e) Supplies and materials	69.6			69.6	139.2
4 (f) Contractual services	4,316.0	326.0	472.0	9,911.0	15,025.0
5 (g) Operating costs	1,332.5			1,332.5	2,665.0
6 (h) Capital outlay	2.2			2.3	4.5
7 (i) Out-of-state travel	5.0			5.0	10.0
8 (j) Other financing uses	4.7			19,152.2	19,156.9
9 Authorized FTE: 120.00 Permanent					
10 (4) Medicaid payments:					
11 (a) Other costs	210,355.0	5,166.0	60,242.3	769,761.7	1,045,525.0
12 (b) Other financing uses	8,499.3			39,956.0	48,455.3
13 (5) Income support division:					
14 (a) Personal services	9,032.1			11,865.9	20,898.0
15 (b) Employee benefits	3,353.1			3,685.7	7,038.8
16 (c) Travel	220.6			259.0	479.6
17 (d) Maintenance and repairs	196.1			230.3	426.4
18 (e) Supplies and materials	343.6			403.3	746.9
19 (f) Contractual services	3,773.1	850.7		7,635.2	12,259.0
20 (g) Operating costs	5,014.0			5,870.0	10,884.0
21 (h) Capital outlay	48.4			145.1	193.5
22 (i) Out-of-state travel	2.7			7.3	10.0
23 (j) Other financing uses	8.0			1,818.8	1,826.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary				
2	(6) Income support programs:				
3	(a) Contractual services		9,000.0		9,000.0
4	(b) Other costs	14,355.6	315,586.9		329,942.5
5	(c) Other financing uses	3,182.5	21,207.8		24,390.3
6	The federal funds appropriations to the income support programs of the human services department include				
7	one hundred forty-seven million ten thousand five hundred dollars (\$147,010,500) from the temporary				
8	assistance for needy families block grant and the general fund appropriations to the income support				
9	programs of the human services department include eleven million one hundred twenty-six thousand six				
10	hundred dollars (\$11,126,600) to provide cash assistance grants and other assistance to participants as				
11	defined in the New Mexico Works Act, including housing subsidies, one-time expenses, child support pass				
12	throughs, subsidized wages, transportation and childcare.				
13	The federal funds appropriations to the income support programs of the human services department				
14	include nine million dollars (\$9,000,000) from the temporary assistance for needy families block grant to				
15	fund job training and placement programs for participants as defined in the New Mexico Works Act.				
16	Subtotal	[273,156.6]	[16,920.6]	[60,714.3][1,247,688.9]	1,598,480.4
17	LABOR DEPARTMENT:				
18	(1) Office of the secretary:				
19	(a) Personal services		1,010.9		1,010.9
20	(b) Employee benefits		291.0		291.0
21	(c) Travel		47.1		47.1
22	(d) Maintenance and repairs		13.6		13.6
23	(e) Supplies and materials		45.4		45.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1				9.2	9.2
2				174.7	174.7
3				19.6	19.6
4				16.0	16.0
5				13.3	13.3
6				.5	.5
7	Authorized FTE: 28.00 Permanent;	1.00 Term			
8	(2) Administrative services division:				
9	(a) Personal services	104.7		3,375.3	3,480.0
10	(b) Employee benefits	8.7		1,157.7	1,166.4
11	(c) Travel			95.7	95.7
12	(d) Maintenance and repairs			227.5	227.5
13	(e) Supplies and materials			232.5	232.5
14	(f) Contractual services	7.7		1,247.7	1,255.4
15	(g) Operating costs			904.7	904.7
16	(h) Other costs	344.0		81.3	425.3
17	(i) Capital outlay			297.5	297.5
18	(j) Out-of-state travel			23.7	23.7
19	(k) Other financing uses			2.3	2.3
20	Authorized FTE: 100.00 Permanent;	2.00 Term;	15.76 Temporary		
21	(3) Employment security division:				
22	(a) Personal services			11,222.5	11,222.5
23	(b) Employee benefits			3,832.5	3,832.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1				312.5	312.5
2				317.1	317.1
3				428.6	428.6
4				776.8	776.8
5				1,664.5	1,664.5
6				8,870.7	8,870.7
7				561.8	561.8
8				78.8	78.8
9				8.2	8.2
10	Authorized FTE: 392.00 Permanent;	23.00 Term;	29.50 Temporary		
11	(4) Job training division:				
12	(a) Personal services			1,183.9	1,183.9
13	(b) Employee benefits			371.9	371.9
14	(c) Travel			63.9	63.9
15	(d) Maintenance and repairs			7.2	7.2
16	(e) Supplies and materials			14.3	14.3
17	(f) Contractual services	700.0		53.0	753.0
18	(g) Operating costs			267.7	267.7
19	(h) Other costs			13,494.5	13,494.5
20	(i) Capital outlay			19.4	19.4
21	(j) Out-of-state travel			11.1	11.1
22	(k) Other financing uses			.7	.7
23	Authorized FTE: 33.00 Permanent;	4.50 Temporary			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(5) Labor and industrial division:				
2	(a) Personal services	155.4	594.3		749.7
3	(b) Employee benefits	52.6	201.1		253.7
4	(c) Travel	51.8			51.8
5	(d) Maintenance and repairs	7.7			7.7
6	(e) Supplies and materials	12.3			12.3
7	(f) Contractual services	6.1			6.1
8	(g) Operating costs	162.5			162.5
9	(h) Other costs		127.5		127.5
10	(i) Capital outlay	30.0			30.0
11	(j) Out-of-state travel	1.0			1.0
12	(k) Other financing uses	.5			.5
13	Authorized FTE: 23.00 Permanent;	2.70	Temporary		
14	(6) Human rights division:				
15	(a) Personal services	384.4		84.4	468.8
16	(b) Employee benefits	217.7		51.7	269.4
17	(c) Travel	31.0			31.0
18	(d) Maintenance and repairs	3.7			3.7
19	(e) Supplies and materials	12.6			12.6
20	(f) Contractual services	12.2			12.2
21	(g) Operating costs	110.9			110.9
22	(h) Capital outlay	5.5			5.5
23	(i) Out-of-state travel	1.4			1.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1		.3			.3
2					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay		61.8			61.8
2 (i) Out-of-state travel		6.4			6.4
3 (j) Other financing uses		1.2			1.2
4 Authorized FTE: 66.00 Permanent					
5 (3) Compliance division:					
6 (a) Personal services		1,768.1			1,768.1
7 (b) Employee benefits		647.3			647.3
8 (c) Travel		42.1			42.1
9 (d) Supplies and materials		13.1			13.1
10 (e) Contractual services		430.0			430.0
11 (f) Operating costs		29.7			29.7
12 (g) Capital outlay		19.0			19.0
13 (h) Out-of-state travel		12.3			12.3
14 (i) Other financing uses		1.2			1.2
15 Authorized FTE: 62.00 Permanent					
16 Subtotal		[7,558.5]			7,558.5
17 DIVISION OF VOCATIONAL REHABILITATION:					
18 (1) Rehabilitative services unit:					
19 (a) Personal services	1,198.3		4,769.0		5,967.3
20 (b) Employee benefits	408.5		1,626.0		2,034.5
21 (c) Travel	71.2		283.6		354.8
22 (d) Maintenance and repairs	33.1		131.8		164.9
23 (e) Supplies and materials	32.4		129.0		161.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	128.8			512.7	641.5
2 (g) Operating costs	610.3			2,429.2	3,039.5
3 (h) Other costs	2,148.9	208.6	15.0	8,965.5	11,338.0
4 (i) Capital outlay	16.8			66.7	83.5
5 (j) Out-of-state travel	13.3			53.1	66.4
6 (k) Other financing uses	.7			3.0	3.7
7 Authorized FTE: 188.00 Permanent; 16.00 Term					
8 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
9 administering and monitoring independent living projects.					
10 (2) Disability determination unit:					
11 (a) Personal services			9.4	3,003.0	3,012.4
12 (b) Employee benefits			3.1	980.1	983.2
13 (c) Travel				27.2	27.2
14 (d) Maintenance and repairs				81.7	81.7
15 (e) Supplies and materials				44.7	44.7
16 (f) Contractual services				18.5	18.5
17 (g) Operating costs				879.1	879.1
18 (h) Other costs				4,127.3	4,127.3
19 (i) Capital outlay				8.3	8.3
20 (j) Out-of-state travel				29.8	29.8
21 (k) Other financing uses				1.8	1.8
22 Authorized FTE: 97.00 Permanent					
23 Unexpended or unencumbered balances of the appropriations made from the general fund to the division of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	vocational rehabilitation remaining at the end of fiscal year 2000 shall not revert.				
2	Subtotal	[4,662.3]	[208.6]	[27.5][28,171.1]	33,069.5
3	GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:				
4	(a) Personal services	259.4		53.8	313.2
5	(b) Employee benefits	95.6		21.5	117.1
6	(c) Travel	8.4		7.3	15.7
7	(d) Maintenance and repairs	2.2		1.2	3.4
8	(e) Supplies and materials	6.6		4.7	11.3
9	(f) Contractual services	43.0			43.0
10	(g) Operating costs	26.1		8.0	34.1
11	(h) Other costs	3.0			3.0
12	(i) Capital outlay	2.0			2.0
13	(j) Out-of-state travel	4.0			4.0
14	(k) Other financing uses	.1		.1	.2
15	Authorized FTE: 7.00 Permanent;	2.00 Term			
16	Subtotal	[450.4]		[96.6]	547.0
17	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:				
18	(a) Personal services	180.0		77.3	257.3
19	(b) Employee benefits	70.0		21.1	91.1
20	(c) Travel	6.8		10.2	17.0
21	(d) Maintenance and repairs	.3		.4	.7
22	(e) Supplies and materials	2.1		3.2	5.3
23	(f) Contractual services	5.6		12.0	18.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	27.0			40.5	67.5
2 (h) Other costs				287.7	287.7
3 (i) Out-of-state travel	1.0			1.5	2.5
4 (j) Other financing uses				.1	.1
5 Authorized FTE: 6.00 Permanent; 1.50 Term					
6 Subtotal	[292.8]		[12.0]	[442.6]	747.4
7 MINERS' HOSPITAL:					
8 (a) Personal services		5,148.4		24.8	5,173.2
9 (b) Employee benefits		1,925.3		10.6	1,935.9
10 (c) Travel		64.1		.9	65.0
11 (d) Maintenance and repairs		368.2			368.2
12 (e) Supplies and materials		1,462.1		.5	1,462.6
13 (f) Contractual services		1,651.5		70.0	1,721.5
14 (g) Operating costs		664.4		2.3	666.7
15 (h) Other costs		6.0			6.0
16 (i) Capital outlay		327.1			327.1
17 (j) Out-of-state travel		10.5		2.5	13.0
18 (k) Other financing uses		6.1			6.1
19 Authorized FTE: 203.00 Permanent; 13.50 Term					
20 Subtotal		[11,633.7]		[111.6]	11,745.3
21 DEPARTMENT OF HEALTH:					
22 (1) Office of the secretary:					
23 (a) Personal services	300.5				300.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	87.3				87.3
2 (c) Travel	7.0				7.0
3 (d) Maintenance and repairs	.5				.5
4 (e) Supplies and materials	4.2				4.2
5 (f) Operating costs	21.6				21.6
6 (g) Out-of-state travel	5.2				5.2
7 (h) Other financing uses	.1				.1
8 Authorized FTE: 5.00 Permanent; 1.00 Term					
9 (2) Administrative services division:					
10 (a) Personal services	1,743.7		123.3	1,109.7	2,976.7
11 (b) Employee benefits	683.5		43.8	311.0	1,038.3
12 (c) Travel	421.5		.8	5.5	427.8
13 (d) Maintenance and repairs	34.0		2.3	12.1	48.4
14 (e) Supplies and materials	29.2		3.7	21.9	54.8
15 (f) Contractual services	207.3		12.0	41.4	260.7
16 (g) Operating costs	700.5		41.8	304.3	1,046.6
17 (h) Capital outlay	77.0		1.0	8.0	86.0
18 (i) Out-of-state travel	26.7		.3	1.0	28.0
19 (j) Other financing uses	1.5			.3	1.8
20 Authorized FTE: 93.00 Permanent; 4.00 Term					
21 (3) Internal audit:					
22 (a) Personal services	217.9				217.9
23 (b) Employee benefits	72.6				72.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	16.9				16.9
2 (d) Maintenance and repairs	1.3				1.3
3 (e) Supplies and materials	2.3				2.3
4 (f) Contractual services	2.5				2.5
5 (g) Operating costs	60.6				60.6
6 (h) Capital outlay	5.0				5.0
7 (i) Out-of-state travel	2.0				2.0
8 (j) Other financing uses	.1				.1
9 Authorized FTE: 7.00 Permanent					
10 (4) General counsel:					
11 (a) Personal services	498.5				498.5
12 (b) Employee benefits	166.7				166.7
13 (c) Travel	9.5				9.5
14 (d) Maintenance and repairs	3.0				3.0
15 (e) Supplies and materials	10.0				10.0
16 (f) Contractual services	7.0				7.0
17 (g) Operating costs	57.1				57.1
18 (h) Capital outlay	8.5				8.5
19 (i) Out-of-state travel	4.0				4.0
20 (j) Other financing uses	.2				.2
21 Authorized FTE: 11.00 Permanent					
22 (5) Reproduction services:					
23 (a) Personal services			22.0		22.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits			8.2		8.2
2 (c) Maintenance and repairs			32.7		32.7
3 (d) Supplies and materials			77.7		77.7
4 (e) Operating costs			285.0		285.0
5 Authorized FTE: 1.00 Permanent					
6 (6) Scientific laboratory division:					
7 (a) Personal services	2,257.3	277.8	960.0	10.2	3,505.3
8 (b) Employee benefits	764.9	97.2	335.8	3.5	1,201.4
9 (c) Travel	11.9	1.4	4.9	.1	18.3
10 (d) Maintenance and repairs	186.5	22.5	78.0	.8	287.8
11 (e) Supplies and materials	848.4	96.5	333.4	3.7	1,282.0
12 (f) Contractual services	340.3	41.1	142.1	1.5	525.0
13 (g) Operating costs	203.9	24.6	85.2	.9	314.6
14 (h) Other costs	1.9	.2	.9		3.0
15 (i) Capital outlay	307.5	37.2	128.4	1.4	474.5
16 (j) Out-of-state travel	10.4	1.3	4.3		16.0
17 (k) Other financing uses	1.3	.2	.5		2.0
18 Authorized FTE: 76.00 Permanent; 33.00 Term					
19 (7) Public health division:					
20 (a) Personal services	13,797.4	947.2	888.3	7,891.9	23,524.8
21 (b) Employee benefits	5,037.0	352.9	317.1	2,724.9	8,431.9
22 (c) Travel	715.1	42.1	32.7	193.7	983.6
23 (d) Maintenance and repairs	304.2	6.4	.2	22.0	332.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	5,568.2	1,580.7	16.7	1,212.5	8,378.1
2 (f) Contractual services	23,295.1	513.3	1,662.5	6,595.9	32,066.8
3 (g) Operating costs	3,434.7	126.4	67.1	801.3	4,429.5
4 (h) Other costs	8,161.0	4,374.6	3.5	2,394.7	14,933.8
5 (i) Capital outlay	367.6	20.8			388.4
6 (j) Out-of-state travel	59.1	4.2		33.5	96.8
7 (k) Other financing uses	15.0	.2			15.2
8 Authorized FTE: 445.50 Permanent; 381.50 Term; 1.50 Temporary					
9 The other state funds appropriation to the public health division of the department of health includes					
10 one million dollars (\$1,000,000) from the department's cash balances as of June 30, 1999.					
11 (8) Southern New Mexico rehabilitation center:					
12 (a) Contractual services	500.0				500.0
13 (b) Other costs	1,500.0				1,500.0
14 Authorized FTE: 8.00 Permanent					
15 (9) Women, infants and children food:					
16 (a) Supplies and materials		8,337.6		20,829.4	29,167.0
17 (10) Women, infants and children program:					
18 (a) Personal services	70.5		229.7	4,209.3	4,509.5
19 (b) Employee benefits	23.4		76.4	1,399.2	1,499.0
20 (c) Travel				154.3	154.3
21 (d) Maintenance and repairs				49.2	49.2
22 (e) Supplies and materials				181.8	181.8
23 (f) Contractual services	1,232.9			3,063.1	4,296.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	96.7			625.2	721.9
2 (h) Capital outlay				241.0	241.0
3 (i) Out-of-state travel				20.5	20.5
4 (j) Other financing uses				4.2	4.2
5 Authorized FTE: 224.00 Term					
6 (11) Health improvement division:					
7 (a) Personal services	2,265.5		1,030.8	455.7	3,752.0
8 (b) Employee benefits	727.1		342.6	151.5	1,221.2
9 (c) Travel	197.9		61.7	27.3	286.9
10 (d) Maintenance and repairs	21.5		5.8	2.6	29.9
11 (e) Supplies and materials	42.8		16.2	7.2	66.2
12 (f) Contractual services	70.6		20.4	9.0	100.0
13 (g) Operating costs	346.4		107.7	47.6	501.7
14 (h) Capital outlay	9.1		4.1	1.8	15.0
15 (i) Out-of-state travel	24.0		6.8	3.0	33.8
16 (j) Other financing uses	1.2		.5	.2	1.9
17 Authorized FTE: 56.00 Permanent; 59.00 Term					
18 (12) Community programs--substance abuse:					
19 (a) Contractual services	9,292.5			5,608.2	14,900.7
20 (b) Other financing uses	392.4			273.6	666.0
21 (13) Community programs--mental health:					
22 (a) Contractual services	17,302.5			930.1	18,232.6
23 (b) Other financing uses	1,486.0			79.9	1,565.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (14) Community programs--developmental disability:					
2 (a) Contractual services	18,741.8				18,741.8
3 The general fund appropriation to the developmental disabilities program of the department of health in					
4 the contractual services category includes fifty thousand dollars (\$50,000) for the special olympics					
5 program.					
6 (15) Behavioral health services division:					
7 (a) Personal services	713.3			607.8	1,321.1
8 (b) Employee benefits	231.6			197.4	429.0
9 (c) Travel	10.0			8.6	18.6
10 (d) Maintenance and repairs	2.5			2.2	4.7
11 (e) Supplies and materials	7.7			6.5	14.2
12 (f) Contractual services	13.0			11.0	24.0
13 (g) Operating costs	65.3			55.6	120.9
14 (h) Out-of-state travel	3.7			3.2	6.9
15 (i) Other financing uses	.3			.3	.6
16 Authorized FTE: 25.00 Permanent; 9.00 Term					
17 (16) Long-term care and restorative services division:					
18 (a) Personal services	1,720.2		1,389.2	372.1	3,481.5
19 (b) Employee benefits	633.3		526.6	141.0	1,300.9
20 (c) Travel	104.8		68.2	18.3	191.3
21 (d) Maintenance and repairs	5.8		4.3	1.2	11.3
22 (e) Supplies and materials	31.7		20.4	5.4	57.5
23 (f) Contractual services	1,103.3		824.4	220.8	2,148.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	277.3		203.5	54.5	535.3
2 (h) Other costs	86.8		64.8	17.4	169.0
3 (i) Capital outlay	6.4		4.8	1.3	12.5
4 (j) Out-of-state travel	4.6		3.5	.9	9.0
5 (k) Other financing uses	47.1		35.3	9.4	91.8
6 Authorized FTE: 74.00 Permanent; 32.00 Term					
7 (17) Las Vegas medical center:					
8 (a) Personal services	13,732.5	2,209.8	7,773.5		23,715.8
9 (b) Employee benefits	4,777.5	627.2	3,635.7		9,040.4
10 (c) Travel	107.5	12.7	59.4		179.6
11 (d) Maintenance and repairs	452.2	46.7	129.8		628.7
12 (e) Supplies and materials	854.6	114.0	364.8		1,333.4
13 (f) Contractual services	1,211.1	177.9	720.5		2,109.5
14 (g) Operating costs	1,286.7	172.4	376.7		1,835.8
15 (h) Other costs	310.5	44.6	237.0		592.1
16 (i) Capital outlay	76.3		2.1		78.4
17 (j) Out-of-state travel	7.8		1.2		9.0
18 (k) Other financing uses	118.7	25.5	54.3		198.5
19 Authorized FTE: 940.00 Permanent; 58.00 Term					
20 (18) Adolescent residential treatment facility:					
21 (a) Personal services	2,180.2	1,272.0			3,452.2
22 (b) Employee benefits	679.2	400.4			1,079.6
23 (c) Travel	13.8	7.9			21.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	(d) Maintenance and repairs	43.7	24.8		68.5	
2	(e) Supplies and materials	236.8	134.3		371.1	
3	(f) Contractual services	146.8	83.3		230.1	
4	(g) Operating costs	127.3	72.2		199.5	
5	(h) Other costs	10.5	6.0		16.5	
6	(i) Capital outlay	15.1	8.5		23.6	
7	(j) Out-of-state travel	1.9	1.1		3.0	
8	(k) Other financing uses	1.5	.8		2.3	
9	Authorized FTE: 127.00 Permanent					
10	(19) Fort Bayard medical center:					
11	(a) Personal services	1,734.7	912.4	6,012.5	314.9	8,974.5
12	(b) Employee benefits	709.4	374.9	2,470.5	129.4	3,684.2
13	(c) Travel	35.0	11.8	77.5	4.1	128.4
14	(d) Maintenance and repairs	104.0	51.1	336.5	17.6	509.2
15	(e) Supplies and materials	366.4	180.0	1,186.1	62.1	1,794.6
16	(f) Contractual services	63.0	31.0	204.0	10.7	308.7
17	(g) Operating costs	166.8	82.0	540.0	28.3	817.1
18	(h) Other costs	16.3	7.9	52.6	2.8	79.6
19	(i) Capital outlay	56.6	27.8	183.1	9.6	277.1
20	(j) Out-of-state travel	.6	.2	1.9	.1	2.8
21	(k) Other financing uses	2.4	1.2	7.8	.4	11.8
22	Authorized FTE: 319.00 Permanent;	24.00 Term;	45.50 Temporary			
23	(20) Turquoise lodge:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,247.4		430.9		1,678.3
2 (b) Employee benefits	473.8		149.6		623.4
3 (c) Travel	18.7		5.5		24.2
4 (d) Maintenance and repairs	41.9		11.6		53.5
5 (e) Supplies and materials	50.4	1.0	23.2		74.6
6 (f) Contractual services	707.8	1.9	80.0		789.7
7 (g) Operating costs	125.7	18.5	5.1		149.3
8 (h) Other costs	1.2		.4		1.6
9 (i) Capital outlay	29.0		6.3		35.3
10 (j) Out-of-state travel	4.6		1.4		6.0
11 (k) Other financing uses	1.1				1.1
12 Authorized FTE: 44.00 Permanent; 18.00 Term					
13 (21) Los Lunas community waiver program:					
14 (a) Personal services	1,468.0	364.0	3,440.4		5,272.4
15 (b) Employee benefits	558.4	139.3	1,316.8		2,014.5
16 (c) Travel	18.7	4.4	41.7		64.8
17 (d) Maintenance and repairs	51.4	12.1	114.6		178.1
18 (e) Supplies and materials	14.7	3.5	32.7		50.9
19 (f) Contractual services	562.7	132.7	1,254.6		1,950.0
20 (g) Operating costs	157.0	37.0	350.0		544.0
21 (h) Other costs	72.1	17.0	160.9		250.0
22 (i) Capital outlay	10.1	2.4	22.5		35.0
23 (j) Out-of-state travel	1.4	.3	3.0		4.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	1.1	.3	2.6		4.0
2 Authorized FTE: 126.00 Permanent; 105.00 Term					
3 (22) New Mexico veterans' center:					
4 (a) Personal services	864.1	1,206.4	1,258.0	943.9	4,272.4
5 (b) Employee benefits	345.7	484.5	505.3	379.1	1,714.6
6 (c) Travel	12.5	5.8	6.1	4.6	29.0
7 (d) Maintenance and repairs	49.0	64.2	67.0	50.3	230.5
8 (e) Supplies and materials	147.5	193.3	201.6	151.3	693.7
9 (f) Contractual services	40.4	53.0	55.2	41.4	190.0
10 (g) Operating costs	96.8	126.8	132.2	99.2	455.0
11 (h) Other costs	2.2	2.9	3.1	2.3	10.5
12 (i) Capital outlay	17.0	22.3	23.3	17.4	80.0
13 (j) Out-of-state travel	.4	.4	.4	.3	1.5
14 (k) Other financing uses	.7	1.0	1.0	.8	3.5
15 Authorized FTE: 175.00 Permanent; 30.50 Term					
16 (23) Medicaid waivers:	37,604.8	2,000.0			39,604.8
17 The other state funds appropriation to the department of health for medicaid waivers includes two million					
18 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.					
19 Subtotal	[205,044.9]	[28,923.8]	[44,898.4]	[66,088.1]	344,955.2
20 DEPARTMENT OF ENVIRONMENT:					
21 (1) Office of the secretary:					
22 (a) Personal services	335.9		499.7	189.7	1,025.3
23 (b) Employee benefits	106.6		159.0	58.1	323.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	5.6		9.3	6.2	21.1
2 (d) Maintenance and repairs	.7		.9	.5	2.1
3 (e) Supplies and materials	3.1		4.8	1.6	9.5
4 (f) Contractual services	1.6		2.3		3.9
5 (g) Operating costs	23.6		34.3	11.4	69.3
6 (h) Out-of-state travel	2.1		3.3	2.0	7.4
7 (i) Other financing uses	.2		.2	.1	.5
8 Authorized FTE: 22.00 Permanent; 2.50 Term					
9 (2) Administrative services division:					
10 (a) Personal services	741.8		685.8	765.6	2,193.2
11 (b) Employee benefits	242.7		235.5	260.4	738.6
12 (c) Travel	6.4		2.5	15.0	23.9
13 (d) Maintenance and repairs	64.1		99.9	75.8	239.8
14 (e) Supplies and materials	11.6		11.4	19.5	42.5
15 (f) Contractual services	39.2		61.4	105.6	206.2
16 (g) Operating costs	40.8		42.4	62.3	145.5
17 (h) Capital outlay	63.8		99.9	82.8	246.5
18 (i) Out-of-state travel	.5		.8	12.7	14.0
19 (j) Other financing uses	.5		.5	8.3	9.3
20 Authorized FTE: 37.00 Permanent; 28.00 Term					
21 (3) Environmental protection division:					
22 (a) Personal services	1,529.0		3,214.8	1,526.0	6,269.8
23 (b) Employee benefits	473.2		1,073.9	491.6	2,038.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	51.6		168.0	43.8	263.4
2 (d) Maintenance and repairs	7.1		32.3	7.1	46.5
3 (e) Supplies and materials	22.9		159.0	27.2	209.1
4 (f) Contractual services	43.5		295.7	77.5	416.7
5 (g) Operating costs	220.7		623.9	221.7	1,066.3
6 (h) Capital outlay	62.5		170.8	137.7	371.0
7 (i) Out-of-state travel	8.5		56.0	13.4	77.9
8 (j) Other financing uses	31.7		199.2	38.7	269.6
9 Authorized FTE: 68.00 Permanent; 122.00 Term					
10 (4) Field operations division:					
11 (a) Personal services	2,935.7		739.3	714.5	4,389.5
12 (b) Employee benefits	1,015.7		240.4	204.2	1,460.3
13 (c) Travel	106.7		96.2	58.4	261.3
14 (d) Maintenance and repairs	12.4		10.7	9.5	32.6
15 (e) Supplies and materials	20.4		51.9	55.8	128.1
16 (f) Contractual services			1,627.4	938.1	2,565.5
17 (g) Operating costs	454.1		380.0	172.7	1,006.8
18 (h) Capital outlay			108.5	107.4	215.9
19 (i) Out-of-state travel	3.9		17.1	43.5	64.5
20 (j) Other financing uses	1.6		2.1	5.6	9.3
21 Authorized FTE: 106.00 Permanent; 32.00 Term					
22 (5) Water and waste management division:					
23 (a) Personal services	2,289.7		790.1	3,298.7	6,378.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	(b) Employee benefits	720.0		251.4	1,060.3	2,031.7
2	(c) Travel	83.3	1.0	64.8	238.6	387.7
3	(d) Maintenance and repairs	7.7	.1	9.5	30.1	47.4
4	(e) Supplies and materials	39.9	.9	34.4	156.6	231.8
5	(f) Contractual services	232.3	100.0	300.0	1,200.0	1,832.3
6	(g) Operating costs	256.9	3.4	159.4	473.6	893.3
7	(h) Capital outlay	41.7		45.0	121.3	208.0
8	(i) Out-of-state travel	18.7		29.6	88.0	136.3
9	(j) Other financing uses	17.8	.6	40.7	58.4	117.5
10	Authorized FTE: 58.00 Permanent; 129.50 Term					
11	(6) Tire recycling fund:					
12	(a) Other costs		675.0			675.0
13	(b) Other financing uses		197.6			197.6
14	(7) Air quality Title V fund:		3,270.2			3,270.2
15	(8) Responsible party prepay:		354.9			354.9
16	(9) Hazardous waste fund:		1,053.9			1,053.9
17	(10) Water quality management fund:		139.2			139.2
18	(11) Water conservation fund:		2,961.0			2,961.0
19	(12) Air quality permit fund:		938.0			938.0
20	(13) Radiologic technology fund:		59.6			59.6
21	(14) Underground storage tank fund:		567.4			567.4
22	(15) Corrective action fund:					
23	(a) Contractual services		5,000.0			5,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Other costs		12,000.0			12,000.0
2 (c) Other financing uses		2,408.4			2,408.4
3 (16) Food service sanitation fund:		496.4			496.4
4 (17) Miscellaneous revenue:		37.3			37.3
5 Subtotal	[12,400.0]	[30,264.9]	[12,946.0]	[13,297.6]	68,908.5
6 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
7 (a) Personal services	103.4				103.4
8 (b) Employee benefits	36.6				36.6
9 (c) Travel	3.2				3.2
10 (d) Maintenance and repairs	.1				.1
11 (e) Supplies and materials	.7				.7
12 (f) Contractual services	2.2				2.2
13 (g) Operating costs	8.6				8.6
14 (h) Out-of-state travel	2.0				2.0
15 Authorized FTE: 2.00 Permanent					
16 Subtotal	[156.8]				156.8
17 NEW MEXICO HEALTH POLICY COMMISSION:					
18 (a) Personal services	644.3				644.3
19 (b) Employee benefits	224.9				224.9
20 (c) Travel	18.4				18.4
21 (d) Maintenance and repairs	5.3				5.3
22 (e) Supplies and materials	19.9	1.1			21.0
23 (f) Contractual services	1,046.2				1,046.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	238.9				238.9
2 (h) Capital outlay	9.3				9.3
3 (i) Out-of-state travel	11.7				11.7
4 (j) Other financing uses	.3				.3
5 Authorized FTE: 17.00 Permanent					
6 Subtotal	[2,219.2]	[1.1]			2,220.3
7 NEW MEXICO VETERANS' SERVICE COMMISSION:					
8 (a) Personal services	785.6			59.9	845.5
9 (b) Employee benefits	299.5			19.8	319.3
10 (c) Travel	26.4	25.5		12.9	64.8
11 (d) Maintenance and repairs	12.9			2.0	14.9
12 (e) Supplies and materials	9.1	2.0		4.7	15.8
13 (f) Contractual services	208.3				208.3
14 (g) Operating costs	74.7	3.5		12.6	90.8
15 (h) Other costs	1.2				1.2
16 (i) Capital outlay	13.4			6.1	19.5
17 (j) Out-of-state travel	5.4	2.0		3.0	10.4
18 (k) Other financing uses	.5			.1	.6
19 Authorized FTE: 30.00 Permanent; 1.00 Term					
20 Subtotal	[1,437.0]	[33.0]	[	121.1]	1,591.1
21 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
22 (1) Office of the secretary:					
23 (a) Personal services	674.4		102.0	154.2	930.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	221.2	27.6	41.3	290.1
2	(c) Travel	24.2	3.1	4.7	32.0
3	(d) Maintenance and repairs	4.3	.5	.8	5.6
4	(e) Supplies and materials	13.2	1.1	1.8	16.1
5	(f) Contractual services	2.5			2.5
6	(g) Operating costs	207.9	24.1	36.2	268.2
7	(h) Capital outlay	2.0			2.0
8	(i) Out-of-state travel	1.4	.3	.3	2.0
9	(j) Other financing uses	.4		.1	.5
10	Authorized FTE: 22.00 Permanent				
11	(2) Financial services division:				
12	(a) Personal services	1,393.7	517.5	789.2	2,700.4
13	(b) Employee benefits	499.0	188.8	287.8	975.6
14	(c) Travel	29.3	9.7	14.9	53.9
15	(d) Maintenance and repairs	175.8	67.0	102.1	344.9
16	(e) Supplies and materials	394.2	127.9	195.0	717.1
17	(f) Contractual services	110.1	69.1	825.0	1,004.2
18	(g) Operating costs	680.7	271.5	414.1	1,366.3
19	(h) Capital outlay	10.9	3.7	5.4	20.0
20	(i) Out-of-state travel	5.0			5.0
21	(j) Other financing uses	1.5			1.5
22	Authorized FTE: 81.00 Permanent				
23	(3) Juvenile justice division:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	23,113.9	273.3	832.5	80.5	24,300.2
2 (b) Employee benefits	7,992.4	102.3	496.4	20.7	8,611.8
3 (c) Travel	814.5	5.1	24.0	17.2	860.8
4 (d) Maintenance and repairs	612.2	11.3	19.5		643.0
5 (e) Supplies and materials	1,824.1	58.6	825.3	6.1	2,714.1
6 (f) Contractual services	4,599.5	28.5	136.8	140.1	4,904.9
7 (g) Operating costs	2,422.5	23.7	87.1	22.4	2,555.7
8 (h) Other costs	3,406.4	40.2	3.0	497.5	3,947.1
9 (i) Capital outlay	112.1	1.7	10.7		124.5
10 (j) Out-of-state travel	6.0	5.0		6.0	17.0
11 (k) Other financing uses	17.1				17.1
12 Authorized FTE: 906.00 Permanent; 13.50 Term; 6.00 Temporary					
13 (4) Protective services division:					
14 (a) Personal services	13,396.8		4,752.7	8,455.0	26,604.5
15 (b) Employee benefits	4,324.7		1,533.9	4,026.3	9,884.9
16 (c) Travel	901.5		241.2	637.4	1,780.1
17 (d) Maintenance and repairs	72.4		22.0	57.7	152.1
18 (e) Supplies and materials	151.1		50.4	132.6	334.1
19 (f) Contractual services	4,229.7			2,812.7	7,042.4
20 (g) Operating costs	3,078.3		1,223.8	1,885.4	6,187.5
21 (h) Other costs	7,079.9	1,100.0	1,921.8	11,238.6	21,340.3
22 (i) Capital outlay	10.1			7.4	17.5
23 (j) Out-of-state travel	14.2			7.5	21.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(k) Other financing uses	21.4		104.4	125.8
2	Authorized FTE: 919.70 Permanent;	7.00 Term;	2.00 Temporary		
3	(5) Preventive/intervention division:				
4	(a) Personal services	2,938.9	195.0	1,964.0	5,097.9
5	(b) Employee benefits	1,113.1	50.0	759.0	1,922.1
6	(c) Travel	122.4	96.7	105.8	324.9
7	(d) Maintenance and repairs	38.6	13.5	18.6	70.7
8	(e) Supplies and materials	82.0	82.5	56.8	221.3
9	(f) Contractual services	3,831.3	211.0	2,804.3	6,997.6
10	(g) Operating costs	274.3	188.3	590.5	1,354.7
11	(h) Other costs	28,698.3	601.2	69,448.9	117,355.5
12	(i) Capital outlay	5.0		7.1	12.1
13	(j) Out-of-state travel	23.4		34.0	57.4
14	(k) Other financing uses	.9	.6	1.8	3.3
15	Authorized FTE: 152.50 Permanent;	27.00 Term			
16	(6) Human resources division:				
17	(a) Personal services	671.8	153.0	189.5	1,014.3
18	(b) Employee benefits	240.2	34.7	50.0	324.9
19	(c) Travel	15.6	2.1	3.1	20.8
20	(d) Maintenance and repairs	8.6	.5	.8	9.9
21	(e) Supplies and materials	21.6	3.1	4.5	29.2
22	(f) Operating costs	185.6	26.1	37.5	249.2
23	(g) Capital outlay	2.8	.1	.2	3.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Out-of-state travel	6.0		.1	.2	6.3
2 (i) Other financing uses	.5				.5
3 Authorized FTE: 27.00 Permanent					
4 Subtotal	[120,933.4]	[2,650.2]	[33,312.7]	[109,105.0]	266,001.3
5 TOTAL HEALTH, HOSPITALS AND					
6 HUMAN SERVICES	643,895.4	100,438.5	154,287.8	1,529,050.4	2,427,672.1
7					
8					
9					
10 (a) Personal services	1,058.4			788.5	1,846.9
11 (b) Employee benefits	398.2			300.9	699.1
12 (c) Travel	76.0			18.7	94.7
13 (d) Maintenance and repairs	440.6	52.3		677.8	1,170.7
14 (e) Supplies and materials	34.7			18.3	53.0
15 (f) Contractual services	26.3			630.0	656.3
16 (g) Operating costs	1,128.9			680.1	1,809.0
17 (h) Other costs	9.0			2.0	11.0
18 (i) Capital outlay	25.1			226.0	251.1
19 (j) Out-of-state travel	6.0			28.0	34.0
20 (k) Other financing uses	1.2			.4	1.6
21 Authorized FTE: 32.00 Permanent; 38.00 Term					
22 The general fund appropriation to the department of military affairs in the personal services category					
23 includes funding for the adjutant general position not to exceed range thirty-five and funding for the deputy adjutant general not to exceed range thirty-two in the governor's exempt salary plan.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[3,204.4]	[52.3]	[3,370.7]		6,627.4
2 PAROLE BOARD:					
3 (a) Personal services	150.7				150.7
4 (b) Employee benefits	80.1				80.1
5 (c) Travel	69.7				69.7
6 (d) Maintenance and repairs	1.6				1.6
7 (e) Supplies and materials	4.1				4.1
8 (f) Contractual services	4.9				4.9
9 (g) Operating costs	22.1				22.1
10 (h) Out-of-state travel	2.0				2.0
11 (i) Other financing uses	.2				.2
12 Authorized FTE: 5.00 Permanent					
13 Subtotal	[335.4]				335.4
14 JUVENILE PAROLE BOARD:					
15 (a) Personal services	185.3				185.3
16 (b) Employee benefits	66.2				66.2
17 (c) Travel	21.3				21.3
18 (d) Maintenance and repairs	.2				.2
19 (e) Supplies and materials	7.0				7.0
20 (f) Contractual services	7.7				7.7
21 (g) Operating costs	18.7				18.7
22 (h) Other financing uses	.2				.2
23 Authorized FTE: 6.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Subtotal	[306.6]			306.6
2	CORRECTIONS DEPARTMENT:				
3	(1) Administrative services division:				
4	(a) Personal services	2,567.1		131.6	2,698.7
5	(b) Employee benefits	829.5		39.0	868.5
6	(c) Travel	91.8		3.0	94.8
7	(d) Maintenance and repairs	158.1			158.1
8	(e) Supplies and materials	28.3		1.8	30.1
9	(f) Contractual services	149.2			149.2
10	(g) Operating costs	630.7	1,206.5	11.3	1,848.5
11	(h) Capital outlay	7.2			7.2
12	(i) Out-of-state travel	5.2			5.2
13	(j) Other financing uses	1.3			1.3
14	Authorized FTE: 73.00 Permanent				
15	The other state funds appropriation to the administrative services division of the corrections department				
16	is appropriated to the corrections department building fund.				
17	(2) Training academy division:				
18	(a) Personal services	1,091.4			1,091.4
19	(b) Employee benefits	369.4			369.4
20	(c) Travel	30.3			30.3
21	(d) Maintenance and repairs	48.9			48.9
22	(e) Supplies and materials	104.5			104.5
23	(f) Contractual services	34.8			34.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(g) Operating costs	181.1			181.1
2	(h) Out-of-state travel	2.0			2.0
3	(i) Other financing uses	.3			.3
4	Authorized FTE: 18.00 Permanent				
5	(3) Probation and parole:				
6	(a) Personal services	7,008.4	1,153.0		8,161.4
7	(b) Employee benefits	2,472.0	494.0		2,966.0
8	(c) Travel	395.9			395.9
9	(d) Maintenance and repairs	33.3			33.3
10	(e) Supplies and materials	119.7			119.7
11	(f) Contractual services	46.0			46.0
12	(g) Operating costs	1,722.4			1,722.4
13	(h) Other costs	1,912.0			1,912.0
14	(i) Capital outlay	150.2			150.2
15	(j) Out-of-state travel	1.9			1.9
16	(k) Other financing uses	5.1			5.1
17	Authorized FTE: 280.00 Permanent				
18	(4) Department community corrections:				
19	(a) Personal services	885.9			885.9
20	(b) Employee benefits	289.4			289.4
21	(c) Travel	38.0			38.0
22	(d) Maintenance and repairs	.9			.9
23	(e) Supplies and materials	5.2			5.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Operating costs	23.1				23.1
2 (g) Other costs	59.0				59.0
3 (h) Other financing uses	.6				.6
4 Authorized FTE: 30.00 Permanent					
5 (5) Vendor community corrections:					
6 (a) Travel	8.7				8.7
7 (b) Supplies and materials	15.8				15.8
8 (c) Contractual services	210.6				210.6
9 (d) Other costs	2,242.3	557.4			2,799.7
10 (e) Capital outlay	27.4				27.4
11 (f) Out-of-state travel	2.5				2.5
12 The appropriation for vendor-operated community corrections programs is appropriated to the community					
13 corrections grant fund.					
14 (6) Adult institutions division director:					
15 (a) Personal services	1,316.3				1,316.3
16 (b) Employee benefits	474.2				474.2
17 (c) Travel	122.5				122.5
18 (d) Maintenance and repairs	41.7				41.7
19 (e) Supplies and materials	218.2				218.2
20 (f) Contractual services	207.3				207.3
21 (g) Operating costs	171.9				171.9
22 (h) Other costs	28,937.5	29.7		1,500.0	30,467.2
23 (i) Capital outlay	9.6				9.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	1.9				1.9
2 (k) Other financing uses	1.1				1.1
3 Authorized FTE: 23.00 Permanent					
4 The corrections department is authorized to use the appropriation to the adult institutions division					
5 director to pay for the costs associated with moving female inmates to the south facility of the					
6 penitentiary of New Mexico.					
7 (7) Roswell correctional center:					
8 (a) Personal services	1,443.5	79.3			1,522.8
9 (b) Employee benefits	558.3	44.7			603.0
10 (c) Travel	129.6				129.6
11 (d) Maintenance and repairs	158.5				158.5
12 (e) Supplies and materials	803.2	40.0			843.2
13 (f) Contractual services	1.6				1.6
14 (g) Operating costs	188.1				188.1
15 (h) Other costs	195.5	97.6			293.1
16 (i) Capital outlay	142.0				142.0
17 (j) Out-of-state travel	2.0				2.0
18 (k) Other financing uses	1.1				1.1
19 Authorized FTE: 59.00 Permanent; 2.00 Term					
20 (8) Central New Mexico correctional facility--main:					
21 (a) Personal services	9,407.3	167.0			9,574.3
22 (b) Employee benefits	3,829.7	10.0			3,839.7
23 (c) Travel	186.7				186.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	453.4	10.0		463.4
2	(e) Supplies and materials	2,112.5	1.1		2,113.6
3	(f) Contractual services	44.5			44.5
4	(g) Operating costs	1,179.8	30.0		1,209.8
5	(h) Other costs	168.6	200.4		369.0
6	(i) Capital outlay	237.4			237.4
7	(j) Out-of-state travel	2.3			2.3
8	(k) Other financing uses	7.0			7.0
9	Authorized FTE: 376.00 Permanent				
10	(9) Central New Mexico correctional facility--minimum:				
11	(a) Personal services	1,635.8			1,635.8
12	(b) Employee benefits	579.0	97.8	2.1	678.9
13	(c) Travel	71.5			71.5
14	(d) Maintenance and repairs	142.1			142.1
15	(e) Supplies and materials	676.1	.1		676.2
16	(f) Contractual services	.3			.3
17	(g) Operating costs	202.9			202.9
18	(h) Other costs	166.4	126.4		292.8
19	(i) Capital outlay	57.1			57.1
20	(j) Out-of-state travel	2.0			2.0
21	(k) Other financing uses	1.2			1.2
22	Authorized FTE: 62.00 Permanent; 1.00 Term				
23	(10) Southern New Mexico correctional facility:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services	8,283.7	71.9		8,355.6
2	(b) Employee benefits	3,320.4	59.3		3,379.7
3	(c) Travel	94.7			94.7
4	(d) Maintenance and repairs	353.2	10.0		363.2
5	(e) Supplies and materials	1,789.5	.5		1,790.0
6	(f) Contractual services	48.2			48.2
7	(g) Operating costs	1,064.0	20.0		1,084.0
8	(h) Other costs	159.6	312.0		471.6
9	(i) Capital outlay	43.5			43.5
10	(j) Out-of-state travel	2.4			2.4
11	(k) Other financing uses	6.3			6.3
12	Authorized FTE: 333.00 Permanent; 3.00 Term				
13	(11) Western New Mexico correctional facility:				
14	(a) Personal services	4,581.8	105.2		4,687.0
15	(b) Employee benefits	1,982.5	5.5		1,988.0
16	(c) Travel	175.8			175.8
17	(d) Maintenance and repairs	220.1			220.1
18	(e) Supplies and materials	989.2	.3		989.5
19	(f) Contractual services	40.1			40.1
20	(g) Operating costs	755.7			755.7
21	(h) Other costs	105.8	150.6		256.4
22	(i) Capital outlay	55.4			55.4
23	(j) Out-of-state travel	5.4			5.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(k) Other financing uses	3.2			3.2
2	Authorized FTE: 175.00 Permanent				
3	(12) Penitentiary of New Mexico:				
4	(a) Personal services	13,440.5	1,853.0		15,293.5
5	(b) Employee benefits	5,249.2	1,000.0		6,249.2
6	(c) Travel	156.5			156.5
7	(d) Maintenance and repairs	430.1	200.0		630.1
8	(e) Supplies and materials	1,387.4	1,004.7		2,392.1
9	(f) Contractual services	62.5			62.5
10	(g) Operating costs	806.1	1,000.0		1,806.1
11	(h) Other costs	318.1	214.0		532.1
12	(i) Capital outlay	601.0			601.0
13	(j) Out-of-state travel	3.8			3.8
14	(k) Other financing uses	10.0			10.0
15	Authorized FTE: 513.00 Permanent; 8.00 Term				
16	(13) Adult health services:				
17	(a) Personal services	3,012.8		170.4	3,183.2
18	(b) Employee benefits	983.1		47.3	1,030.4
19	(c) Travel	41.5		3.0	44.5
20	(d) Maintenance and repairs	2.2			2.2
21	(e) Supplies and materials	145.0		12.0	157.0
22	(f) Contractual services	19,041.6			19,041.6
23	(g) Operating costs	61.8		7.2	69.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	46.4				46.4
2 (i) Out-of-state travel	2.2		1.0		3.2
3 (j) Other financing uses	1.7				1.7
4 Authorized FTE: 89.75 Permanent; 5.00 Term					
5 The appropriation to adult health services includes sufficient funding for the United States district					
6 court special expert in substance abuse treatment.					
7 (14) Adult education:					
8 (a) Personal services	3,766.0				3,766.0
9 (b) Employee benefits	892.7				892.7
10 (c) Travel	24.3				24.3
11 (d) Maintenance and repairs	10.3				10.3
12 (e) Supplies and materials	235.9				235.9
13 (f) Contractual services	239.3				239.3
14 (g) Operating costs	83.1				83.1
15 (h) Other costs	1.6				1.6
16 (i) Capital outlay	9.3				9.3
17 (j) Other financing uses	1.9				1.9
18 Authorized FTE: 107.50 Permanent; 1.00 Term					
19 (15) Corrections industries:					
20 (a) Personal services			1,286.7		1,286.7
21 (b) Employee benefits			486.4		486.4
22 (c) Travel			90.3		90.3
23 (d) Maintenance and repairs			84.4		84.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials			84.4		84.4
2 (f) Contractual services			51.5		51.5
3 (g) Operating costs			87.4		87.4
4 (h) Other costs			2,454.5		2,454.5
5 (i) Capital outlay		20.0	94.5		114.5
6 (j) Out-of-state travel			7.5		7.5
7 (k) Other financing uses			.8		.8
8 Authorized FTE: 37.00 Permanent; 4.00 Term					
9 Subtotal	[155,445.0]	[10,372.0]	[5,158.1]	[1,500.0]	172,475.1
10 CRIME VICTIMS REPARATION COMMISSION:					
11 (a) Personal services	354.2	38.8		87.0	480.0
12 (b) Employee benefits	124.4	15.2		27.8	167.4
13 (c) Travel	18.4	1.3		5.0	24.7
14 (d) Maintenance and repairs	1.8				1.8
15 (e) Supplies and materials	8.9	3.0		10.0	21.9
16 (f) Contractual services	202.3			15.2	217.5
17 (g) Operating costs	63.9	1.9		29.4	95.2
18 (h) Other costs	532.3	235.2	375.0	3,211.8	4,354.3
19 (i) Capital outlay		5.5		13.3	18.8
20 (j) Out-of-state travel				14.5	14.5
21 (k) Other financing uses	.3				.3
22 Authorized FTE: 12.00 Permanent; 5.00 Term					
23 Subtotal	[1,306.5]	[300.9]	[375.0]	[3,414.0]	5,396.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	DEPARTMENT OF PUBLIC SAFETY:					
2	(1) Administrative services division:					
3	(a) Personal services	1,864.0	60.2	19.7	295.9	2,239.8
4	(b) Employee benefits	654.6	19.0	.8	92.3	766.7
5	(c) Travel	32.9			35.6	68.5
6	(d) Maintenance and repairs	742.2	9.3		3.0	754.5
7	(e) Supplies and materials	95.4	1.2		17.8	114.4
8	(f) Contractual services	178.3			45.0	223.3
9	(g) Operating costs	3,658.3	653.6	11.1	38.2	4,361.2
10	(h) Other costs	.6			4,494.0	4,494.6
11	(i) Capital outlay				15.0	15.0
12	(j) Out-of-state travel	9.4	5.5		16.0	30.9
13	(k) Other financing uses	1.7			1,033.4	1,035.1
14	Authorized FTE: 65.00 Permanent; 8.00 Term					
15	(2) Special investigations division:					
16	(a) Personal services	1,106.8	10.0		62.9	1,179.7
17	(b) Employee benefits	421.2			20.5	441.7
18	(c) Travel	116.6			1.2	117.8
19	(d) Maintenance and repairs	2.6				2.6
20	(e) Supplies and materials	21.2				21.2
21	(f) Contractual services	.4				.4
22	(g) Operating costs	31.7			2.6	34.3
23	(h) Other costs	11.2				11.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	(i) Capital outlay	6.2			6.2	
2	(j) Out-of-state travel	11.1		3.2	14.3	
3	(k) Other financing uses	.7			.7	
4	Authorized FTE: 33.00 Permanent; 2.00 Term					
5	(3) Training and recruiting division:					
6	(a) Personal services	669.5	21.5		691.0	
7	(b) Employee benefits	216.2	7.1		223.3	
8	(c) Travel	50.0			50.0	
9	(d) Maintenance and repairs	8.2			8.2	
10	(e) Supplies and materials	93.3			93.3	
11	(f) Contractual services	234.1	228.9		463.0	
12	(g) Operating costs	55.9			55.9	
13	(h) Other costs	10.3			10.3	
14	(i) Capital outlay	24.8			24.8	
15	(j) Out-of-state travel	16.5			16.5	
16	(k) Other financing uses	.4			.4	
17	Authorized FTE: 19.00 Permanent; 1.00 Term					
18	(4) State police division:					
19	(a) Personal services	23,730.5	280.0	438.8	352.8	24,802.1
20	(b) Employee benefits	9,230.5		12.4		9,242.9
21	(c) Travel	3,054.1	101.0	92.4	58.2	3,305.7
22	(d) Maintenance and repairs	312.4				312.4
23	(e) Supplies and materials	1,095.1		7.6	10.0	1,112.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(f) Contractual services	438.5		1.2	439.7
2	(g) Operating costs	744.0		75.7	826.1
3	(h) Other costs	13.3	175.0	100.0	288.3
4	(i) Capital outlay	1,391.5	203.0	29.2	1,725.1
5	(j) Out-of-state travel	39.9		28.5	75.1
6	(k) Other financing uses	12.5			12.5
7	Authorized FTE: 674.00 Permanent; 1.00 Term				
8	(5) Technical and emergency support division:				
9	(a) Personal services	2,242.7	147.8	752.2	3,231.2
10	(b) Employee benefits	785.3	16.9	262.2	1,082.3
11	(c) Travel	80.3	2.0	26.1	139.1
12	(d) Maintenance and repairs	19.2	.3	15.7	36.4
13	(e) Supplies and materials	53.5	71.6	11.3	151.6
14	(f) Contractual services	8.0		23.7	47.7
15	(g) Operating costs	129.8	10.5	43.3	236.7
16	(h) Other costs	30.3		130.0	178.0
17	(i) Capital outlay	59.0		3.6	72.7
18	(j) Out-of-state travel	37.9	.9	13.6	68.9
19	(k) Other financing uses	1.8			1.8
20	Authorized FTE: 65.00 Permanent; 33.00 Term				
21	(6) Motor transportation division:				
22	(a) Personal services	1,827.4		698.3	5,956.6
23	(b) Employee benefits	832.0		204.4	2,176.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	45.4		218.6	121.3	385.3
2 (d) Maintenance and repairs	86.5		96.6	6.0	189.1
3 (e) Supplies and materials	103.6		79.1	40.0	222.7
4 (f) Contractual services	26.5			50.0	76.5
5 (g) Operating costs	303.5		287.5	38.8	629.8
6 (h) Other costs	2.5			1.8	4.3
7 (i) Capital outlay	241.1			210.4	451.5
8 (j) Out-of-state travel	3.2		2.0	28.3	33.5
9 (k) Other financing uses	3.9				3.9
10 Authorized FTE: 182.00 Permanent; 25.00 Term					
11 The internal service funds/interagency transfers appropriation to the motor transportation division of					
12 the department of public safety includes five million one hundred forty-five thousand four hundred dollars					
13 (\$5,145,400) from the state road fund. Any unexpended or unencumbered balance from appropriations made					
14 from the state road fund to the department of public safety remaining at the end of fiscal year 2000 shall					
15 revert to the state road fund.					
16 Subtotal	[57,332.0]	[2,025.3]	[6,219.1]	9,513.2]	75,089.6
17 TOTAL PUBLIC SAFETY	217,929.9	12,750.5	11,752.2	17,797.9	260,230.5
18					
19					
20					
21 (1) Office of the secretary:					
22 (a) Personal services		2,266.7		144.2	2,410.9
23 (b) Employee benefits		696.6		46.9	743.5
(c) Travel		148.4		16.5	164.9

H. TRANSPORTATION

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	7.8			7.8
2	(e) Supplies and materials	127.0		6.0	133.0
3	(f) Contractual services	474.5		21.5	496.0
4	(g) Operating costs	224.7		17.5	242.2
5	(h) Other costs	931.9			931.9
6	(i) Capital outlay	36.0		34.5	70.5
7	(j) Out-of-state travel	28.8		10.0	38.8
8	Authorized FTE: 64.00 Permanent				
9	(2) Administrative division:				
10	(a) Personal services	4,676.5			4,676.5
11	(b) Employee benefits	4,506.2			4,506.2
12	(c) Travel	270.8			270.8
13	(d) Maintenance and repairs	1,807.0			1,807.0
14	(e) Supplies and materials	276.9			276.9
15	(f) Contractual services	1,670.9			1,670.9
16	(g) Operating costs	4,130.5			4,130.5
17	(h) Other costs	1,041.0			1,041.0
18	(i) Capital outlay	760.7			760.7
19	(j) Out-of-state travel	15.6			15.6
20	(k) Other financing uses	6,791.3			6,791.3
21	Authorized FTE: 142.00 Permanent				
22	(3) Engineering design division:				
23	(a) Personal services	8,581.3		3,014.6	11,595.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1		2,604.0		1,014.2	3,618.2
2		514.1			514.1
3		513.5			513.5
4		364.5			364.5
5		1,244.5			1,244.5
6		638.9			638.9
7		564.1			564.1
8		18.0			18.0
9	Authorized FTE: 320.00 Permanent;	11.00 Term;	1.00 Temporary		
10	(4) Field operations division:				
11	(a) Personal services	45,247.8		7,398.8	52,646.6
12	(b) Employee benefits	15,501.1		2,787.5	18,288.6
13	(c) Travel	9,973.6		429.4	10,403.0
14	(d) Maintenance and repairs	2,694.4			2,694.4
15	(e) Supplies and materials	1,229.3			1,229.3
16	(f) Contractual services	1,123.1			1,123.1
17	(g) Operating costs	5,129.3			5,129.3
18	(h) Capital outlay	14,218.2			14,218.2
19	(i) Out-of-state travel	17.4			17.4
20	Authorized FTE: 1,969.00 Permanent;	1.00 Term;	62.50 Temporary		
21	(5) Road betterment division:				
22	(a) Maintenance and repairs	1,000.0			1,000.0
23	(b) Supplies and materials	26,400.0			26,400.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Contractual services		148,077.2		185,547.6	333,624.8
2 (d) Other costs		26,372.4		57,733.3	84,105.7
3 (6) Aviation division:					
4 (a) Personal services		258.9			258.9
5 (b) Employee benefits		76.7			76.7
6 (c) Travel		12.0		10.0	22.0
7 (d) Maintenance and repairs		57.0			57.0
8 (e) Supplies and materials		17.2			17.2
9 (f) Contractual services		38.5		135.0	173.5
10 (g) Operating costs		79.6			79.6
11 (h) Other costs		1,300.0			1,300.0
12 (i) Capital outlay		6.0			6.0
13 (j) Out-of-state travel		11.0			11.0
14 Authorized FTE: 7.00 Permanent					
15 (7) Transportation programs division:					
16 (a) Personal services		604.6		328.2	932.8
17 (b) Employee benefits		239.9		50.9	290.8
18 (c) Travel		17.9		19.0	36.9
19 (d) Maintenance and repairs		19.0		.5	19.5
20 (e) Supplies and materials		121.5		61.2	182.7
21 (f) Contractual services		888.3		850.0	1,738.3
22 (g) Operating costs		205.6		36.1	241.7
23 (h) Other costs		2,053.4		3,346.5	5,399.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay		3.1		28.8	31.9
2 (j) Out-of-state travel				29.4	29.4
3 Authorized FTE: 21.00 Permanent; 5.00 Term					
4 (8) Transportation planning division:					
5 (a) Personal services		905.1		2,419.0	3,324.1
6 (b) Employee benefits		294.2		714.9	1,009.1
7 (c) Travel		49.2		129.9	179.1
8 (d) Maintenance and repairs		51.4		185.7	237.1
9 (e) Supplies and materials		46.7		36.1	82.8
10 (f) Contractual services		555.1		1,732.3	2,287.4
11 (g) Operating costs		83.2		307.6	390.8
12 (h) Other costs				25.0	25.0
13 (i) Capital outlay		87.2		341.2	428.4
14 (j) Out-of-state travel		6.4		22.7	29.1
15 Authorized FTE: 84.00 Permanent; 7.00 Term					
16 Subtotal		[351,005.2]		[269,032.5]	620,037.7
17 TOTAL TRANSPORTATION		351,005.2		269,032.5	620,037.7
18		I. OTHER EDUCATION			
19 STATE DEPARTMENT OF PUBLIC EDUCATION:					
20 (a) Personal services	5,512.0	99.5	32.4	3,089.6	8,733.5
21 (b) Employee benefits	1,508.0	25.6	8.5	857.4	2,399.5
22 (c) Travel	287.0	1.8	7.0	189.7	485.5
23 (d) Maintenance and repairs	94.0	.3	.1	23.9	118.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	94.0	124.1	30.7	168.4	417.2
2 (f) Contractual services	240.0	161.6		1,265.3	1,666.9
3 (g) Operating costs	361.0	16.3	3.7	708.1	1,089.1
4 (h) Other costs	2.0		2,427.6	168.2	2,597.8
5 (i) Capital outlay		86.0	2.4	170.2	258.6
6 (j) Out-of-state travel	25.0	2.1	1.2	81.2	109.5
7 (k) Other financing uses	2.0	.1		152.4	154.5
8 Authorized FTE: 169.00 Permanent; 67.00 Term; .20 Temporary					
9 Two hundred sixty-two thousand eight hundred dollars (\$262,800) of the general fund appropriation to the					
10 state department of public education is from federal Mineral Lands Leasing Act receipts.					
11 Unexpended or unencumbered balances in the state department of public education remaining at the end					
12 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
13 Subtotal [8,125.0] [517.4] [2,513.6][6,874.4]					18,030.4
14 APPRENTICESHIP ASSISTANCE: 500.0					500.0
15 REGIONAL EDUCATION COOPERATIVES:					
16 (a) Central: 1,619.3		1,619.3		1,791.5	3,410.8
17 (b) High plains: 2,000.0		2,000.0		3,457.0	5,457.0
18 (c) Region IX: 140.0		140.0		2,827.9	2,967.9
19 Subtotal [3,759.3]		[3,759.3]		[8,076.4]	11,835.7
20 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
21 APPROPRIATIONS:					
22 (a) School bus inspector training 50.0		50.0			50.0
23 (b) (GRADS)-Graduation, Reality,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 and Dual Skills Program	500.0				500.0
2 (c) Student assessment and					
3 testing	1,433.0				1,433.0
4 (d) Re: Learning	1,000.0				1,000.0
5 (e) School-based budget reform	1,800.0				1,800.0
6 Included in the general fund appropriation for student assessment and testing is one hundred thousand					
7 dollars (\$100,000) for curriculum analysis of test results to be provided to all teachers in grades three					
8 through nine.					
9 ADULT BASIC EDUCATION:	4,700.0			2,254.7	6,954.7
10 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		7,665.3			7,665.3
11 NEW MEXICO SCHOOL FOR THE DEAF:	2,633.6	6,330.0		578.2	9,541.8
12 TOTAL OTHER EDUCATION	20,741.6	18,272.0	2,513.6	17,783.7	59,310.9
13 J. HIGHER EDUCATION					
14 Upon approval of the commission on higher education, the state budget division of the department of					
15 finance and administration may approve increases in budgets of agencies in this subsection whose other					
16 state funds exceed amounts specified. In approving budget increases, the director of the state budget					
17 division shall advise the legislature through its officers and appropriate committees, in writing, of the					
18 justification for the approval.					
19 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal					
20 year 2000 shall not revert to the general fund.					
21 COMMISSION ON HIGHER EDUCATION:					
22 (1) Administration:					
23 (a) Personal services	836.7	18.9	55.8	71.3	982.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	257.4	8.1	23.0	25.5	314.0
2 (c) Travel	47.7	3.0	6.0	3.8	60.5
3 (d) Maintenance and repairs	3.2				3.2
4 (e) Supplies and materials	21.4	5.0	10.0	6.4	42.8
5 (f) Contractual services	72.2		15.0		87.2
6 (g) Operating costs	134.4	8.6	60.0	27.3	230.3
7 (h) Other costs				362.0	362.0
8 (i) Out-of-state travel	13.0	1.5		.9	15.4
9 (j) Other financing uses	.5				.5
10 Authorized FTE: 22.00 Permanent; 4.00 Term					
11 The administration portion of this appropriation is limited to two hundred fifteen thousand, nine hundred					
12 dollars (\$215,900).					
13 Any unexpended or unencumbered balance in the commission on higher education remaining at the end of					
14 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
15 (2) Special programs:					
16 (a) State student incentive grant	8,306.1				8,306.1
17 (b) Nursing student loan program	100.0	192.1			292.1
18 (c) Medical student loan program	325.7	191.1			516.8
19 (d) Osteopathic student loan program		135.7			135.7
20 (e) Allied health student loan					
21 program	182.7	21.7			204.4
22 (f) Health professional loan					
23 repayment	450.5			86.2	536.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Work-study program	5,090.1				5,090.1
2 (h) Student Choice Act	1,000.0				1,000.0
3 (i) Vietnam veterans' scholarship					
4 fund	147.0				147.0
5 (j) Graduate Fellowship Act	652.7				652.7
6 (k) New Mexico Scholars Act	1,000.0	100.0			1,100.0
7 (l) Minority doctoral assistance	177.8				177.8
8 (m) Student child care	735.0				735.0
9 (n) Minority/handicap teachers		106.2			106.2
10 (o) Math, engineering and science					
11 achievement	720.4				720.4
12 (p) Legislative endowment fund		100.0			100.0
13 (q) Western interstate commission					
14 on higher education loan program	1,681.1				1,681.1
15 (r) Lottery scholarship		12,000.0			12,000.0
16 Earnings from investment of funds associated with loan programs, including unanticipated federal funds or					
17 default recovery funds, are appropriated to the commission on higher education to meet the obligations and					
18 administration costs of the financial aid loans.					
19 Subtotal	[21,955.6]	[12,891.9]	[169.8]	[583.4]	35,600.7
20 UNIVERSITY OF NEW MEXICO:					
21 (a) Instruction and general					
22 purposes	123,359.8	78,662.5		4,345.0	206,367.3
23 (b) Medical school instruction					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	and general purposes	35,649.9	18,635.0	1,000.0	55,284.9
2	(c) Athletics	2,521.3	12,350.1	29.9	14,901.3
3	(d) Educational television	1,140.3	3,234.4	854.8	5,229.5
4	(e) Extended services instruction	1,424.5	1,618.1		3,042.6
5	(f) Gallup branch	6,965.8	4,054.6	110.0	11,130.4
6	(g) Los Alamos branch	1,703.0	1,813.4	23.7	3,540.1
7	(h) Valencia branch	3,145.2	2,256.3	1,075.4	6,476.9
8	(i) Cancer center	1,970.5			1,970.5
9	(j) State medical investigator	2,488.3	550.0	20.0	3,058.3
10	(k) Emergency medical services				
11	academy	649.6	335.0		984.6
12	(l) Out-of-county indigent fund	1,677.7			1,677.7
13	(m) Children's psychiatric				
14	hospital	3,810.2	7,200.0		11,010.2
15	(n) Specialized perinatal care	461.7			461.7
16	(o) Newborn intensive care	2,075.7	510.0		2,585.7
17	(p) Pediatric oncology	199.6			199.6
18	(q) Hemophilia program	486.4	350.0		836.4
19	(r) Young children's health				
20	center	204.8	660.0		864.8
21	(s) Pediatric pulmonary center	187.4			187.4
22	(t) Health resources registry	20.4	33.1		53.5
23	(u) Area health education				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	centers	216.1		200.0	416.1
2	(v) Grief intervention	167.2			167.2
3	(w) Carrie Tingley hospital	2,877.2	7,550.0		10,427.2
4	(x) Pediatric dysmorphology	148.2			148.2
5	(y) Locum tenens	316.6	1,650.0		1,966.6
6	(z) Substance abuse program	174.6			174.6
7	(aa) Poison control center	824.0	20.0		844.0
8	(bb) Judicial selection	64.8			64.8
9	(cc) Southwest research center	1,226.4			1,226.4
10	(dd) Native American intervention	265.6			265.6
11	(ee) Resource geographic				
12	information system	142.6	14.9		157.5
13	(ff) Natural heritage program	91.5			91.5
14	(gg) Southwest Indian law clinic	85.9			85.9
15	(hh) BBER census and population				
16	analysis	56.7	4.4		61.1
17	(ii) Taos off-campus center	820.9	1,393.8	37.4	2,252.1
18	(jj) Judicial education center	231.5			231.5
19	(kk) New Mexico historical review	92.9	10.5		103.4
20	(ll) Ibero-American education				
21	consortium	186.6			186.6
22	(mm) Youth education recreation				
23	program	161.5			161.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (nn) Advanced materials laboratory	76.0				76.0
2 (oo) Manufacturing engineering					
3 program	248.2				248.2
4 (pp) Spanish resource center	105.8				105.8
5 (qq) Office of international technical					
6 cooperative	72.9				72.9
7 (rr) Hispanic student center	133.2				133.2
8 (ss) Wildlife law institute	56.9				56.9
9 (tt) Science and engineering women's					
10 career	15.0				15.0
11 (uu) Disaster medicine program	104.9				104.9
12 (vv) Youth leadership development	96.0				96.0
13 (xx) Morrissey hall research	50.3				50.3
14 (yy) Minority graduate recruitment					
15 and retention	187.3				187.3
16 (zz) Fetal alcohol study	173.4				173.4
17 (aaa) Telemedicine	300.0				300.0
18 (bbb) Community based education	471.9				471.9
19 (ccc) Nurse-midwifery program	333.1				333.1
20 (ddd) Pharm D	144.4				144.4
21 (eee) Other--health sciences		172,900.0		33,000.0	205,900.0
22 (fff) Other--main campus		134,073.8		100,106.2	234,180.0
23 Subtotal	[200,862.2]	[449,879.9]		[140,802.4]	791,544.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	NEW MEXICO STATE UNIVERSITY:				
2	(a) Instruction and general				
3					
	purposes	80,834.2	44,290.8	6,503.1	131,628.1
4	(b) Athletics	2,864.5	3,452.1	32.2	6,348.8
5	(c) Educational television	955.0	794.9		1,749.9
6	(d) Extended services instruction	345.0	432.0		777.0
7	(e) Alamogordo branch	5,013.6	2,544.4	1,797.3	9,355.3
8	(f) Carlsbad branch	2,870.0	2,577.9	1,117.9	6,556.8
9	(g) Dona Ana branch	8,561.3	5,199.8	5,428.7	19,189.8
10	(h) Grants branch	2,135.8	1,013.1	591.8	3,740.7
11	(i) Department of agriculture	6,582.5	1,919.8	883.8	9,386.1
12	(j) Agricultural experiment				
13	station	10,113.3	2,387.1	5,979.3	18,479.7
14	(k) Cooperative extension				
15	service	7,703.5	2,544.6	4,790.0	15,038.1
16	(l) Water resources research	359.1	14.0	145.8	518.9
17	(m) Indian resources development				
18	programs	354.1			354.1
19	(n) Campus security	100.9			100.9
20	(o) Coordination of Mexico				
21	programs	102.7			102.7
22	(p) Manufacturing sector				
23	development program	434.7	290.3	317.6	1,042.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (q) Alliances for underrepresented					
2 students	302.9	23.8			326.7
3 (r) Carlsbad manufacturing sector					
4 development program	433.3				433.3
5 (s) Waste management education	507.0	955.1		4,629.0	6,091.1
6 (t) Other		42,915.5		55,133.2	98,048.7
7 (u) State climatologist					
8 Subtotal	[130,573.4]	[111,355.2]		[87,349.7]	329,278.3
9 NEW MEXICO HIGHLANDS UNIVERSITY:					
10 (a) Instruction and general					
11 purposes	17,181.1	7,385.1		900.0	25,466.2
12 (b) Athletics	1,166.6	187.8		10.0	1,364.4
13 (c) Extended services instruction	488.9	329.4			818.3
14 (d) Visiting scientist	21.2				21.2
15 (e) Upward bound	116.7				116.7
16 (f) Diverse populations study	195.0				195.0
17 (g) Advanced placement program	202.1				202.1
18 (h) Other		5,927.5		18,211.5	24,139.0
19 Subtotal	[19,371.6]	[13,829.8]		[19,121.5]	52,322.9
20 WESTERN NEW MEXICO UNIVERSITY:					
21 (a) Instruction and general					
22 purposes	10,825.2	2,861.7		366.7	14,053.6
23 (b) Athletics	1,148.1	94.6		6.0	1,248.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Educational television	95.7				95.7
2 (d) Extended services instruction	390.7	323.7			714.4
3 (e) Nursing, occupational therapy	130.0				130.0
4 (f) Child development center	250.0				250.0
5 (g) Other		2,145.8		120.2	2,266.0
6 Subtotal	[12,839.7]	[5,425.8]		[492.9]	18,758.4
7 EASTERN NEW MEXICO UNIVERSITY:					
8 (a) Instruction and general					
9 purposes	18,750.1	5,800.0		1,500.0	26,050.1
10 (b) Athletics	1,382.6	300.0			1,682.6
11 (c) Educational television	898.0	525.0			1,423.0
12 (d) Extended services instruction	457.2	650.0			1,107.2
13 (e) Roswell branch	8,245.3	5,000.0		4,750.0	17,995.3
14 (f) Roswell extended services					
15 instruction	389.9	150.0			539.9
16 (g) Center for teaching excellence	244.9				244.9
17 (h) Ruidoso off-campus center	429.3	650.0		125.0	1,204.3
18 (i) Blackwater Draw site and					
19 museum	99.5				99.5
20 (j) Assessment project	152.2				152.2
21 (k) Other		8,800.0		6,125.0	14,925.0
22 Subtotal	[31,049.0]	[21,875.0]		[12,500.0]	65,424.0
23 NEW MEXICO INSTITUTE OF MINING AND					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	TECHNOLOGY:				
2	(a) Instruction and general				
3	purposes	18,244.6	4,009.3		22,253.9
4	(b) Athletics	137.7			137.7
5	(c) Extended services instruction	23.7			23.7
6	(d) Geophysical research center	740.1	117.9	1,768.9	2,626.9
7	(e) Bureau of mines	3,272.9	59.0	589.7	3,921.6
8	(f) Science and engineering fair	70.4			70.4
9	(g) Petroleum recovery research				
10	center	1,685.4		2,948.2	4,633.6
11	(h) Bureau of mine inspection	256.8		235.8	492.6
12	(i) Energetic materials research				
13	center	518.6		11,202.9	11,721.5
14	(j) Other		6,485.9	14,151.0	20,636.9
15	The general fund appropriation to the New Mexico institute of mining and technology for the bureau of				
16	mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.				
17	Subtotal	[24,950.2]	[10,672.1]	[30,896.5]	66,518.8
18	NORTHERN NEW MEXICO STATE SCHOOL:				
19	(a) Instruction and general				
20	purposes	7,022.7	2,750.4	2,406.8	12,179.9
21	(b) Extended services instruction	188.6			188.6
22	(c) Northern pueblos institute	53.9			53.9
23	(d) Other		730.0	300.0	1,030.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[7,265.2]	[3,480.4]	[2,706.8]		13,452.4
2 SANTA FE COMMUNITY COLLEGE:					
3 (a) Instruction and general					
4 purposes	7,204.2	7,200.0		1,200.0	15,604.2
5 (b) Small business development					
6 center	2,483.4				2,483.4
7 (c) Working to learn	58.6				58.6
8 (d) Other		7,400.0		1,200.0	8,600.0
9 Subtotal	[9,746.2]	[14,600.0]	[2,400.0]		26,746.2
10 TECHNICAL-VOCATIONAL INSTITUTE:					
11 (a) Instruction and general					
12 purposes	29,921.2	20,171.3		4,299.2	54,391.7
13 (b) Extended services instruction	11.0				11.0
14 (c) Other		8,380.7		7,040.1	15,420.8
15 Subtotal	[29,932.2]	[28,552.0]	[11,339.3]		69,823.5
16 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
17 (a) Instruction and general					
18 purposes	5,681.6	229.1		433.8	6,344.5
19 (b) Other		232.0		1,167.1	1,399.1
20 Subtotal	[5,681.6]	[461.1]	[1,600.9]		7,743.6
21 MESA TECHNICAL COLLEGE:					
22 (a) Instruction and general					
23 purposes	1,927.2	318.8		324.0	2,570.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Extended services instruction	37.2				37.2
2 (c) Other		324.9		300.0	624.9
3 Subtotal	[1,964.4]	[643.7]	[	624.0]	3,232.1
4 NEW MEXICO JUNIOR COLLEGE:					
5 (a) Instruction and general					
6 purposes	5,706.9	6,246.7		785.5	12,739.1
7 (b) Athletics	31.4	7.9			39.3
8 (c) Extended services instruction	25.8				25.8
9 (d) Other		1,781.7		2,330.0	4,111.7
10 Subtotal	[5,764.1]	[8,036.3]	[	3,115.5]	16,915.9
11 SAN JUAN COLLEGE:					
12 (a) Instruction and general					
13 purposes	9,853.0	12,600.0		2,700.0	25,153.0
14 (b) Other		800.0		5,200.0	6,000.0
15 Subtotal	[9,853.0]	[13,400.0]	[	7,900.0]	31,153.0
16 CLOVIS COMMUNITY COLLEGE:					
17 (a) Instruction and general					
18 purposes	7,254.0	2,023.4		899.3	10,176.7
19 (b) Extended services instruction	60.8				60.8
20 (c) Other		1,967.3		2,383.2	4,350.5
21 Subtotal	[7,314.8]	[3,990.7]	[	3,282.5]	14,588.0
22 NEW MEXICO MILITARY INSTITUTE:					
23 (a) Instruction and general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	purposes	1,510.2	11,615.3		13,125.5
2	(b) Athletics		714.0		714.0
3	(c) Other		4,836.2	183.8	5,020.0
4	Subtotal	[1,510.2]	[17,165.5]	[183.8]	18,859.5
5	TOTAL HIGHER EDUCATION	520,633.4	716,259.4	169.8 324,899.2	1,561,961.8
6	K. PUBLIC SCHOOL SUPPORT				
7	Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the				
8	end fiscal year 2000.				
9	PUBLIC SCHOOL SUPPORT:				
10	(1) State equalization guarantee				
11	distribution:	1,398,802.0	2,000.0		1,400,802.0
12	(2) Transportation distribution:				
13	(a) Operations	71,825.0			71,825.0
14	(b) School-owned bus replacements	3,503.0			3,503.0
15	(c) Contractor-owned rental fees	12,014.8			12,014.8
16	(d) Compensation increase	1,305.0			1,305.0
17	(3) Supplemental distributions:				
18	(a) Out-of-state tuition	475.0			475.0
19	(b) Emergency supplemental	1,500.0			1,500.0
20	(c) Emergency capital outlay	805.0			805.0
21	The rate of distribution of the state equalization guarantee distribution for 1999-2000 shall be based on				
22	a program unit value calculated by the superintendent of public instruction that is based on the fortieth				
23	day and December membership counts for the 1998-1999 school year.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	The appropriations for the state equalization guarantee and the transportation distribution contain				
2	sufficient funds to provide a four percent salary increase for all personnel.				
3	The appropriation for emergency supplemental includes seven hundred fifty thousand dollars				
4	(\$750,000) to provide funding for extraordinary enrollment increases in districts from 1998-1999 to				
5	1999-2000 and to provide funding for formula-based programs implemented for the first time in the				
6	1999-2000 school year. The superintendent of public instruction shall determine which districts require				
7	additional funding and shall certify to the secretary of finance and administration that the need exists				
8	before supplemental emergency funds can be released.				
9	The general fund appropriation in the state equalization guarantee distribution reflects the				
10	deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that				
11	includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et. seq., formerly known				
12	as "PL874 funds".				
13	The general fund appropriation to the public school fund shall be reduced by the amounts transferred				
14	to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act				
15	receipts otherwise appropriated.				
16	Any unexpended or unencumbered balance in the distributions authorized remaining at the end of				
17	fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.				
18	Subtotal	[1,490,229.8]	[2,000.0]		1,492,229.8
19	INSTRUCTIONAL MATERIAL FUND:	30,981.0			30,981.0
20	EDUCATIONAL TECHNOLOGY FUND:	5,000.0			5,000.0
21	INCENTIVES FOR SCHOOL IMPROVEMENT FUND:	1,300.0			1,300.0
22					
23	CHARTER SCHOOLS STIMULUS:	1,000.0			1,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 ACCOUNTABILITY DATA SYSTEM	1,000.0				1,000.0
2 PUBLIC SCHOOL CAPITAL					
3 IMPROVEMENT FUND (General Fund)	6,595.0				6,595.0
4 FEDERAL FLOW THROUGH:			238,280.0		238,280.0
5 TOTAL PUBLIC SCHOOL SUPPORT	1,536,105.8	2,000.0	238,280.0		1,776,385.8
6 GRAND TOTAL FISCAL YEAR 2000					
7 APPROPRIATIONS	3,263,156.7	1,322,593.3	657,051.6	2,441,901.8	7,684,703.4
8 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund					
9 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations					
10 may be expended in fiscal years 1999 and 2000. Unless otherwise indicated, any unexpended or					
11 unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to the					
12 appropriate fund.					
13 (1) SECOND JUDICIAL DISTRICT ATTORNEY:	665.0				665.0
14 For furniture and shelving.					
15 (2) FOURTH JUDICIAL DISTRICT ATTORNEY:	40.0				40.0
16 For two vehicles.					
17 (3) FIFTH JUDICIAL DISTRICT ATTORNEY:	20.0				20.0
18 For one vehicle.					
19 (4) SIXTH JUDICIAL DISTRICT ATTORNEY:	20.0				20.0
20 For one vehicle.					
21 (5) EIGHTH JUDICIAL DISTRICT ATTORNEY:	20.0				20.0
22 For one vehicle.					
23 (6) NINTH JUDICIAL DISTRICT ATTORNEY:	20.0				20.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	For one vehicle.				
2	(7) ELEVENTH JUDICIAL DISTRICT				
3	40.0				40.0
4	ATTORNEY--FARMINGTON OFFICE				
5	For two vehicles.				
6	40.0				40.0
7	(8) TWELFTH JUDICIAL DISTRICT ATTORNEY:				
8	For two vehicles.				
9	80.0				80.0
10	(9) THIRTEENTH JUDICIAL DISTRICT ATTORNEY:				
11	For four vehicles.				
12	20.0				20.0
13	(10) ADMINISTRATIVE OFFICE OF				
14	THE DISTRICT ATTORNEYS:				
15	For one vehicle.				
16		90.0		9.0	99.0
17	(11) ATTORNEY GENERAL:				
18	For supplies, rent, publications and legal research materials.				
19	306.8				306.8
20	(12) TAXATION AND REVENUE DEPARTMENT:				
21	For start-up costs for graduated driver's license program.				
22	2,005.0				2,005.0
23	(13) TAXATION AND REVENUE DEPARTMENT:				
24	For information systems division costs related to the taxation and revenue information management system.				
25	2,000.0				2,000.0
26	(14) TAXATION AND REVENUE DEPARTMENT:				
27	For expenditures related to insurer notifications requirements as provided for in Laws 1999, Chapter 145.				
28	(15) DEPARTMENT OF FINANCE AND				
29	ADMINISTRATION:				
30	1,000.0				1,000.0
31	To the local government division for expenditure in fiscal year 2000 for weatherization programs.				
32	219.8				219.8
33	(16) GENERAL SERVICES DEPARTMENT:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	For utilities at penitentiary of New Mexico to maintain laundry services.				
2	(17) GENERAL SERVICES DEPARTMENT:	514.0			514.0
3	To the transportation services division for aircraft overhaul and related upgrades.				
4	(18) GENERAL SERVICES DEPARTMENT:	580.0			580.0
5	To the transportation services division to purchase commercially leased vehicles.				
6	(19) GENERAL SERVICES DEPARTMENT:	1,600.0			1,600.0
7	To the transportation services division to purchase vehicles.				
8	(20) GENERAL SERVICES DEPARTMENT:		500.0		500.0
9	From the public liability account in the risk reserve to the public liability fund for expenditure in				
10	fiscal year 2000 for legal fees for plaintiffs' attorneys.				
11	(21) GENERAL SERVICES DEPARTMENT:	375.0			375.0
12	To pay off the current lease and obtain the old national guard armory building in Santa Fe.				
13	(22) GENERAL SERVICES DEPARTMENT:				
14	Upon a determination by the director of the risk management division of the general services department				
15	that the balance in the public liability fund is not sufficient to meet the potential liabilities of the				
16	public liability fund and upon the approval of the determination by the secretary of finance and				
17	administration and review by the legislative finance committee, the amount necessary to meet the potential				
18	liabilities is appropriated from the public liability account of the risk reserve to the public liability				
19	fund. Any unexpended or unencumbered balance of the appropriation remaining at the end of fiscal year				
20	2000 shall revert to the public liability account of the risk reserve.				
21	(23) PUBLIC EMPLOYEES RETIREMENT				
22	ASSOCIATION:		336.0		336.0
23	To the administrative division for expenditure in fiscal year 2000 for costs of litigation related to the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 public employees retirement information system.					
2 (24) REGULATION AND LICENSING DEPARTMENT:	250.0				250.0
3 To the construction industries division for a data permit system.					
4 (25) GAMING CONTROL BOARD:					
5 The period of time for expending one million two hundred thousand dollars (\$1,200,000) of the					
6 appropriation made in Subsection A of Section 1 of Chapter 6 of Laws 1998 from the general fund to the					
7 gaming control board for operational expenses and capital expenditures is extended through fiscal year					
8 2000.					
9 (26) COMMISSIONER OF PUBLIC LANDS:	445.4	222.7			668.1
10 For expenditure in fiscal year 2000 for the payment of oil and natural gas administration and revenue					
11 database bonds and interest payments. The other state funds appropriation is from the state lands					
12 maintenance fund.					
13 (27) STATE ENGINEER:	300.0				300.0
14 For automation of Pecos river water rights.					
15 (28) HUMAN SERVICES DEPARTMENT:					
16 There is appropriated from the general fund operating reserve four million dollars (\$4,000,000) to the					
17 human services department for child support enforcement programs in fiscal year 2000. The appropriation					
18 is to be disbursed upon certification by the secretary of human services to the secretary					
19 of finance and administration and review by the legislative finance committee with approval of the state					
20 board of finance that additional funds are needed to support base budget authorized expenditures.					
21 (29) HUMAN SERVICES DEPARTMENT:					
22 Any unencumbered or unexpended balance remaining from the appropriation contained in Item 70 of Section 5					
23 of Chapter 116 of Laws 1998, shall not revert but may be used for expenditure in fiscal year 1999 by the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 medicaid payments division of the human services department upon certification by the secretary of 2 human services to the secretary of finance and administration and review by the legislative finance 3 committee with approval by the state board of finance that medicaid program expenditures will exceed total 4 expenditures authorized in the fiscal year 1999 operating budget.</p>					
(30) HUMAN SERVICES DEPARTMENT:					
<p>6 There is appropriated from the general fund operating reserve five million dollars (\$5,000,000) to the 7 human services department for medicaid payments in fiscal year 2000. The appropriation is to be disbursed 8 upon certification by the secretary of human services to the secretary of finance and administration that 9 additional funds are needed to support base budget authorized expenditures.</p>					
(31) DEPARTMENT OF HEALTH:	2,253.0				2,253.0
<p>11 For the state child health insurance program to complete phase one and implement seventy-five percent of 12 phase two.</p>					
(32) DEPARTMENT OF HEALTH:					
<p>14 The contingency contained in Subsection F of Section 4 of Chapter 116 of Laws 1998 for the southern New 15 Mexico rehabilitation center of the department of health is void and the appropriation to the southern New 16 Mexico rehabilitation center provided in that subsection shall not revert but may be expended in fiscal 17 years 1999 and 2000 to pay for operations of the facility if no other appropriate services are available 18 in the area.</p>					
(33) DEPARTMENT OF HEALTH:					
<p>20 Any unencumbered or unexpended balance remaining from the appropriation contained in Laws 1998 (S.S.), 21 Chapter 14 for the department of health for welfare-to-work related substance abuse treatment are 22 reappropriated for the same purposes in fiscal year 2000. Balances resulting from the cancellation of two 23 outstanding prior-year encumbrances for children's health care services are appropriated to the department</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 of health for that purpose in fiscal years 1999 and 2000.					
2 (34) DEPARTMENT OF ENVIRONMENT:	300.0				300.0
3 To the field operations division for the purchase of vehicles.					
4 (35) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
5 The children, youth and families department may expend up to two million five hundred thousand dollars					
6 (\$2,500,000) in department balances for any shortfalls in title 20, social services block grant revenues					
7 in fiscal years 1999 or 2000.					
8 (36) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
9 The period of time for expending the appropriation in Subsection A of Section 6 of Chapter 116 of Laws					
10 1998 to the children, youth and families department is extended through fiscal year 2000 for the					
11 same purpose.					
12 (37) CORRECTIONS DEPARTMENT:					
13 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for inmate					
14 medical costs, contingent upon certification from the secretary of corrections to the secretary of finance					
15 and administration and review by the legislative finance committee that the medical costs will exceed					
16 appropriations, and the department has ensured that the most efficient medical cost options have been					
17 implemented.					
18 (38) CORRECTIONS DEPARTMENT:	500.0				500.0
19 To obtain modular units for the south facility of the penitentiary of New Mexico.					
20 (39) STATE DEPARTMENT OF					
21 PUBLIC EDUCATION:	400.0				400.0
22 For capital outlay needs analyses and database.					
23 (40) COMMISSION ON HIGHER EDUCATION:	200.0				200.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	For a cost model formula study.					
2	(41) PUBLIC SCHOOL SUPPORT:	6,600.0			6,600.0	
3	To the public school capital improvements fund.					
4	(42) COMPUTER SYSTEMS ENHANCEMENT FUND:	16,729.3			16,729.3	
5	For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 1999.					
6	TOTAL SPECIAL APPROPRIATIONS	37,543.3	648.7	500.0	9.0	38,701.0
7	Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated					
8	from the general fund or other funds as indicated for expenditure in fiscal year 1999 for the purposes					
9	specified. Disbursement of these amounts is subject to the following conditions: certification by					
10	the agency to the department of finance and administration and the legislative finance committee that no					
11	other funds are available in fiscal year 1999 for the purpose specified and approval by the department of					
12	finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
13	1999 shall revert to the appropriate fund.					
14	(1) FIFTH JUDICIAL DISTRICT ATTORNEY:	10.7			10.7	
15	For fiscal year 1998 operating expenses.					
16	(2) ADMINISTRATIVE OFFICE OF THE					
17	DISTRICT ATTORNEYS:	130.0			130.0	
18	For recurring maintenance of the district attorney automation system and year-2000 compliance.					
19	(3) PUBLIC SCHOOL INSURANCE AUTHORITY:		3,000.0		3,000.0	
20	For premiums and claims expenses.					
21	(4) RETIREE HEALTH CARE AUTHORITY:		5,600.0		5,600.0	
22	For benefit expenses and costs associated with a board election.					
23	(5) GENERAL SERVICES DEPARTMENT:	150.0			150.0	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	To the state purchasing division to match federal funds for a procurement assistance program.				
2	(6) GENERAL SERVICES DEPARTMENT:	500.0			500.0
3	To the property control division to restore fiscal year 1999 general fund in lieu of severance tax bonds.				
4	(7) PUBLIC REGULATION COMMISSION:	75.0			75.0
5	To the utility division for a telecommunications rate hearing.				
6	(8) PUBLIC REGULATION COMMISSION:	460.0			460.0
7	To pay outstanding subsequent injury claims and associated administrative costs.				
8	(9) OFFICE OF CULTURAL AFFAIRS:		470.5		470.5
9	To the museum division for a van and one FTE for the van of enchantment program, a shuttle bus between the				
10	downtown Santa Fe museums and the Camino Lejo compound, collections management, museum of New Mexico				
11	press, reimbursement of expenditures at Coronado state monument campground, repairs to the palace of the				
12	governors, computer systems for the admissions program and for brochures.				
13	(10) OFFICE OF CULTURAL AFFAIRS:		45.0		45.0
14	To the natural history museum for payments and deposits for large traveling exhibitions.				
15	(11) OFFICE OF CULTURAL AFFAIRS:		740.6		740.6
16	To the arts division for the Art in Public Places Act.				
17	(12) OFFICE OF CULTURAL AFFAIRS:		35.5		35.5
18	To the space center for the laser light show.				
19	(13) OFFICE OF CULTURAL AFFAIRS:		46.5		46.5
20	To the historic preservation division to develop a historic property and historic district boundary				
21	database.				
22	(14) OFFICE OF CULTURAL AFFAIRS:		87.1		87.1
23	To the historic preservation division to develop a statewide program to acquire scenic easements or				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	historic sites and for historic preservation, rehabilitation and operation of historic transportation				
2	buildings, structures and facilities in New Mexico in cooperation with the state highway				
3	and transportation department.				
4		150.0			150.0
5	From the cultural properties restoration fund for the Branigan cultural center project.				
6	50.0	50.0			100.0
7	To operate the campground at Coronado state monument and capital improvements at that campground.				
8		50.0		150.0	200.0
9	For Lake Roberts dam outlet valve repair.				
10	1,000.0				1,000.0
11	To the child support enforcement division for operations.				
12	15.0				15.0
13	To pay a court settlement for a contractor.				
14	1,600.0				1,600.0
15	To adult prisons division for projected female population growth.				
16	150.0				150.0
17	For investigation costs.				
18	(22) STATE HIGHWAY AND TRANSPORTATION				
19	DEPARTMENT:				
20	The state highway and transportation department is authorized to restore sixty FTE to the fiscal year 1998				
21	level.				
22	(23) STATE HIGHWAY AND TRANSPORTATION				
23	DEPARTMENT:				
		450.0			450.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 To provide state match for airport improvements.					
2 (24) PUBLIC SCHOOL SUPPORT:	650.0				650.0
3 To the incentives for school improvement fund.					
4 TOTAL SUPPLEMENTAL AND DEFICIENCY					
5 APPROPRIATIONS	4,790.7	10,725.2		150.0	15,665.9
6 Section 7. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the					
7 computer systems enhancement fund or other funds as indicated for the purposes specified. Unless					
8 otherwise indicated, the appropriations may be expended in fiscal years 1999 and 2000. Unless otherwise					
9 indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert					
10 to the computer systems enhancement fund or other funds as indicated. The department of finance and					
11 administration shall allocate amounts from the funds for the purposes specified upon receiving					
12 certification and supporting documentation from the requesting agency that identifies benefits that can be					
13 quantified and nonrecurring costs and recurring costs for the development and implementation of the					
14 proposed system. The department of finance and administration shall provide a copy of the certification to					
15 the legislative finance committee.					
16 (1) LEGISLATIVE COUNCIL SERVICE:		360.5			360.5
17 For legislative information systems.					
18 (2) ADMINISTRATIVE OFFICE OF THE					
19 DISTRICT ATTORNEYS:		746.3			746.3
20 For year-2000 compliant desktop computers at the district attorneys' offices in all thirteen judicial					
21 districts.					
22 (3) TAXATION AND REVENUE DEPARTMENT:		295.0			295.0
23 For year-2000 compliant desktop computers and servers throughout the department.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,100.0			1,100.0
2 For year-2000 compliant integrated accounting systems of the statewide accounting project. Six hundred					
3 thousand dollars (\$600,000) is for the agency information management system and five hundred thousand					
4 dollars (\$500,000) is for the corrections department accounting system, including the extended purchasing					
5 module.					
6 (5) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,800.0			1,800.0
7 For the statewide accounting project. One million five hundred thousand dollars (\$1,500,000) is					
8 appropriated for a joint accounting effort among the children, youth and families department, the human					
9 services department, the corrections department and the general services department to implement a joint					
10 accounting system consistent with the department of finance statewide accounting strategic plan. Three					
11 hundred thousand dollars (\$300,000) is appropriated for consulting services to define integrated					
12 accounting system requirements, including the department of health.					
13 (6) PUBLIC DEFENDER DEPARTMENT:		200.0			200.0
14 To upgrade the case management system.					
15 (7) PUBLIC DEFENDER DEPARTMENT:		130.0			130.0
16 To upgrade the local area network infrastructure.					
17 (8) PUBLIC EMPLOYEES RETIREMENT					
18 ASSOCIATION:		225.0			225.0
19 For training, software, hardware upgrade and implementation. The appropriation is from the public					
20 employees retirement income fund.					
21 (9) COMMISSION OF PUBLIC RECORDS:		60.0			60.0
22 To digitize and image historic and fragile documents for preservation, access and research.					
23 (10) SECRETARY OF STATE:		500.0			500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	For the voter requirements analysis and design and development of the voter registration and				
2	election management system.				
3		100.0			100.0
4	(11) STATE PERSONNEL BOARD: For the interactive voice response system.				
5		193.0			193.0
6	(12) STATE PERSONNEL BOARD: For AS400 and personal computer upgrades.				
7		282.0			282.0
8	(13) NEW MEXICO STATE FAIR: For upgrade to a year-2000 compliant infrastructure. The appropriation is from state fair gate receipts.				
9		40.0			40.0
10	(14) OFFICE OF CULTURAL AFFAIRS: For a year-2000 compliant ticketing system at the space center. The appropriation is from revolving fund				
11	cash balances.				
12		10.0			10.0
13	(15) OFFICE OF CULTURAL AFFAIRS: For upgrade to year-2000 compliant desktop computers.				
14		100.0			100.0
15	(16) OFFICE OF CULTURAL AFFAIRS: To replace the database server and network infrastructure for the New Mexico cultural resource information				
16	system.				
17	(17) ENERGY, MINERALS AND NATURAL				
18	RESOURCES DEPARTMENT: 500.0 500.0				
19	To create an electronic document management system to maintain oil and gas technical and regulatory				
20	information and records.				
21		300.0			300.0
22	(18) STATE ENGINEER: For the geographical information system enterprise level spatial data planning and design, technology				
23	planning, skills upgrading, application development and re-engineering.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (19) AGENCY ON AGING:		165.0			165.0
2 For equipment upgrades for the New Mexico aging program information system in the area agencies on aging.					
3 (20) HUMAN SERVICES DEPARTMENT:		200.0		200.0	400.0
4 To obtain and install an agency-wide data dictionary to standardize data elements throughout the					
5 department.					
6 (21) HUMAN SERVICES DEPARTMENT:		100.0		100.0	200.0
7 To conduct an analysis of the uses of the vital statistics information system by the income support					
8 division to maximize efficiency.					
9 (22) LABOR DEPARTMENT:		1,475.0		1,949.6	3,424.6
10 For a comprehensive statewide integrated common in-take database to be shared throughout the department					
11 and with other entities, especially those involved with welfare-to-work clients. Of the other state funds					
12 appropriation, nine hundred seventy-five thousand dollars (\$975,000) is from the employment security					
13 department fund. In addition, one million five hundred thousand dollars (\$1,500,000) is appropriated from					
14 the general fund operating reserve if federal funds are not received in the amount indicated.					
15 (23) LABOR DEPARTMENT:				8,380.5	8,380.5
16 For replacement of the unemployment insurance claims system.					
17 (24) DEPARTMENT OF HEALTH:		1,850.0			1,850.0
18 For a health integrated client data system for an integrated network for public health records management.					
19 (25) DEPARTMENT OF HEALTH:		920.7			920.7
20 For the year-2000 facilities upgrade project.					
21 (26) DEPARTMENT OF ENVIRONMENT:		1,282.8			1,282.8
22 For upgrade to year-2000 compliant database and desktop computers. Three hundred eight thousand three					
23 hundred dollars (\$308,300) of the appropriation is from the corrective action fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (27) CHILDREN, YOUTH AND FAMILIES					
2 DEPARTMENT:		520.5			520.5
3 To upgrade to year-2000 compliant desktop computers and servers throughout the department.					
4 (28) CORRECTIONS DEPARTMENT:		1,676.1			1,676.1
5 To build a year-20000 compliant network infrastructure to support the new criminal management information					
6 system and financial management system.					
7 (29) CORRECTIONS DEPARTMENT:		808.9			808.9
8 To develop a year-2000 compliant offender-based system to support inmate and prison management, including					
9 the probation and parole function.					
10 (30) DEPARTMENT OF PUBLIC SAFETY:		293.8			293.8
11 For year-2000 upgrade of the AS400 system.					
12 (31) DEPARTMENT OF PUBLIC SAFETY:		900.0		827.3	1,727.3
13 To match federal funds for the first phase of a computer aided dispatch system to automate the state					
14 police					
15 dispatching function and to establish regional dispatching centers throughout the state.					
16 (32) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
17 For the final phase of the student and teacher accountability system to comply with federal and state					
18 reporting requirements.					
19 (33) STATE DEPARTMENT OF PUBLIC EDUCATION:		1,000.0			1,000.0
20 For the computers in the schools program to continue partnership between private industry, state					
21 government and eighty-nine school districts to build, distribute and install two thousand five hundred					
22 high-end, multimedia computers in public school classrooms.					
23 (34) STATE DEPARTMENT OF PUBLIC EDUCATION:		440.0			440.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 For the final phase of data gathering and reporting, database development and database population of the					
2 capital outlay facilities information system for school district facilities. The appropriation is from					
3 state department of public education cash balances.					
4 (35) STATE DEPARTMENT OF PUBLIC EDUCATION:		15.0			15.0
5 For a needs assessment of instructional materials automation to determine if a commercial, off-the-shelf					
6 product or development of a customized system will fill the needs and be cost-effective. The					
7 appropriation is from state department of public education cash balances.					
8 (36) NEW MEXICO SCHOOL FOR THE DEAF:		250.0			250.0
9 For equipment and network upgrade.					
10 TOTAL DATA PROCESSING APPROPRIATIONS		19,014.6		11,457.4	30,472.0
11 Section 8. COMPENSATION APPROPRIATIONS. --					
12 A. Eight million nine hundred thousand dollars (\$8,900,000) is appropriated from the general fund to					
13 the department of finance and administration for allocation to state agencies for expenditure in fiscal					
14 year 2000 as authorized to provide salary increases to certain employees effective the first full pay					
15 period following the employee's anniversary date and in accordance with the applicable compensation					
16 increase plan as follows:					
17 (1) eligible classified, judicial permanent, and district attorney permanent employees shall receive					
18 an average of three percent of the midpoint of the current salary range;					
19 (2) executive exempt employees, including attorney general employees and teachers in the children,					
20 youth and families and corrections departments, shall receive an average three percent salary increase;					
21 (3) permanent legislative employees shall receive an average three percent salary increase.					
22 B. Fifteen million nine hundred seventy-three thousand six hundred dollars (\$15,973,600) to provide					
23 an average four percent salary increase for faculty and an average three percent salary increase for all					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 other higher education employees.

2 C. Upon distribution of allocated funds to the agencies by the department of finance and
3 administration, any remaining balance may be expended for the implementation of salary studies approved by
4 the state personnel board.

5 D. For those state employees whose salaries are referenced in or received as a result of nongeneral
6 fund appropriations in the General Appropriation Act of 1999, the department of finance and administration
7 shall transfer from the appropriate fund to the appropriate agency the amount required for the salary
8 increases equivalent to those provided for in this section, and such amounts are appropriated for
9 expenditure in fiscal year 2000.

10 Section 9. **ADDITIONAL FISCAL YEAR 1999 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 1999, subject
11 to review and approval by the department of finance and administration, in addition to the budget
12 adjustment authority granted in Laws 1998 (S.S.), Chapter 15, Sections 7 and 8 and pursuant to
13 Sections 6-3-23 through 6-3-25 NMSA 1978:

14 A. the New Mexico compilation commission may request twenty-five thousand dollars
15 (\$25,000) in budget increases from other state funds for publishing costs associated with subscriptions,
16 supreme court opinions and special publications;

17 B. the administrative office of the district attorneys may request up to three thousand
18 dollars (\$3,000) in budget increases from cash balances to reimburse the public employees' retirement
19 association for an actuarial study; and up to ten thousand five hundred dollars (\$10,500) in budget
20 increases from other state funds to cover expenses associated with national conferences and accounting
21 system training;

22 C. the attorney general may request three hundred fifty thousand dollars (\$350,000) from
23 the consumer protection fund for consumer protection education, costs of investigations, attorney fees and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 enforcement; and may request increases from other state funds for costs associated with the medicaid fraud 2 program;					
3 D. the taxation and revenue department may request category transfers from the personal 4 services and employee benefits categories to any other category and division transfers as necessary to 5 cover costs associated with the taxation and revenue information management system;					
6 E. the state investment council may request ten thousand dollars (\$10,000) in budget 7 increases from other state funds for costs associated with the agency audit;					
8 F. the office of the secretary and the state budget division of the department of finance 9 and administration may request transfers from the personal services and employee benefits categories to 10 cover projected shortfalls;					
11 G. the public school insurance authority may request one million dollars (\$1,000,000) in 12 budget increases from internal service funds/interagency transfers for group benefit and risk claims;					
13 H. the general services department may request four hundred seventy-three thousand one 14 hundred dollars (\$473,100) in division transfers as necessary to offset revenue shortfalls from other 15 state funds in the property control division; may request twenty-six thousand eight hundred dollars 16 (\$26,800) in budget increases from cash balances for the office of the secretary for projected expenditure 17 shortfalls; may request nine thousand five hundred dollars (\$9,500) in budget increases from internal 18 service funds/interagency transfers for the building services division for projected expenditure 19 shortfalls; and may request sixty thousand six hundred dollars (\$60,600) in budget increases from cash 20 balances for the administrative services division for projected expenditure shortfalls;					
21 I. the public defender department may request up to three hundred thousand dollars 22 (\$300,000) in budget increases from cash balances for costs associated with attorney salary upgrades; and up 23 to two hundred thousand dollars (\$200,000) from cash balances for contract counsel services;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 J. the regulation and licensing department may request sixteen thousand dollars (\$16,000) 2 in budget increases from cash balances for the board of acupuncture and oriental medicine for administration 3 of the practical examination; up to eleven thousand dollars (\$11,000) in budget increases from cash balances 4 for the New Mexico real estate commission for costs associated with printing real estate license laws and 5 rules booklets; up to two thousand six hundred dollars (\$2,600) in budget increases from cash balances for 6 the board of social workers examiners to pay indirect costs to the administrative services division of the 7 department; up to two thousand dollars (\$2,000) in budget increases from cash balances for the New Mexico 8 state board of psychologist examiners to procure investigative services; up to one thousand one hundred 9 dollars (\$1,100) in budget increases from cash balances for the physical therapists' licensing board for 10 projected shortfalls in the supplies and materials category and indirect costs payable to the administrative 11 services division of the department; up to three thousand six hundred dollars (\$3,600) in budget increases 12 from cash balances for the real estate appraisers board for a projected shortfall in the supplies and 13 materials and operating costs categories; up to two thousand dollars (\$2,000) in budget 14 increases from cash balances for the speech language pathology, audiology and hearing aid dispensing 15 practices board for investigative services and examination administration; up to six thousand dollars 16 (\$6,000) in budget increases from cash balances for the counseling and therapy practice board for 17 investigative services; and up to one thousand three hundred dollars (\$1,300) in budget increases from 18 cash balances for the board of examiners for occupational therapy in the operating costs category and for 19 indirect costs payable to the administrative services division of the department;</p>					
<p>20 K. the board of nursing may request up to fifty-one thousand dollars (\$51,000) in budget 21 increases from cash balances to cover projected shortfalls;</p>					
<p>22 L. the New Mexico livestock board may request up to forty-two thousand dollars (\$42,000) in 23 budget increases from cash balances for relocation costs, a rent increase and projected shortfalls;</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 cover projected shortfalls in the personal services and employee benefits categories;					
2 S. the division of vocational rehabilitation may request up to sixteen thousand seven hundred 3 dollars (\$16,700) in budget increases from cash balances to provide matching funds for the migrant office of 4 rehabilitative enterprises program;					
5 T. the department of health may request category transfers and division transfers from the 6 personal services and employee benefits categories to cover projected shortfalls;					
7 U. the department of environment may request fifty-four thousand dollars (\$54,000) in budget 8 increases from the solid waste permit fund to recover administrative costs associated with issuing solid waste 9 permits;					
10 V. the children, youth and families department may request up to one million eight hundred 11 thousand dollars (\$1,800,000) in category transfers from the personal services and employee benefits 12 categories to any other category to cover additional costs for child care, community based services, 13 children's behavioral health services, child development, foster care adoptions, attendant care, adult and 14 child protective services and family preservation.					
15 W. the department of military affairs may request seventeen thousand dollars (\$17,000) in 16 category and division transfers from the maintenance and repairs category to the contractual services 17 category to cover costs associated with addressing and repairing problems with the Santa Fe headquarters 18 building;					
19 X. the corrections department may request four hundred thousand dollars (\$400,000) in 20 category transfers from the employee benefits category to the personal services category and in division 21 transfers to cover projected shortfalls;					
22 Y. the department of public safety may request budget increases from other state funds in the 23 state police division for costs associated with security for the forty-fourth legislature; category transfers					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 and division transfers from all the divisions from the personal services, employee benefits, travel,
2 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, capital
3 outlay, out-of-state travel and other financing uses categories for projected shortfalls in telecommunications
4 charges in the technical and emergency services division; and up to one hundred thousand dollars (\$100,000) in
5 budget increases from other state funds in the technical and emergency services division for projected
6 shortfalls in employee benefits; and may request increases from state forfeiture balances up to two hundred
7 thousand dollars (\$200,000) for projected shortfalls in overtime charges in the state police division; and
8 Z. the state highway and transportation department may request increases from other state
9 funds in the aviation division, the engineering design division and the road betterments division.

10 Section 10. **CERTAIN FISCAL YEAR 2000 BUDGET ADJUSTMENTS AUTHORIZED.**--

11 A. As used in this section:

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

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

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

21 (4) "division" means an organizational unit within an agency that is the recipient of
22 an appropriation; and

23 (5) "division transfer" means an approved transfer of funds from one division of an

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 agency to another division of that agency, provided that the annual cumulative effect of division 2 transfers shall not increase or decrease the appropriation to any division by more than seven and one-half 3 percent;</p>					
<p>4 B. Budget adjustments are authorized pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978:</p>					
<p>5 (1) agencies with a total general fund appropriation of one million five hundred 6 thousand dollars (\$1,500,000) or less may request category transfers from the personal services category into 7 any other category not to exceed ten percent of the personnel services appropriation contained in Section 4 of 8 the General Appropriations Act of 1999; agencies with a total general fund appropriation greater than one 9 million five hundred thousand dollars (\$1,500,000) may request transfers from the personal services category 10 into any other category not to exceed five percent of the personnel services appropriation contained in 11 Section 4 of the General Appropriations Act of 1999. Agencies that do not receive a general fund 12 appropriation whose other appropriations are one million five hundred thousand dollars (\$1,500,000) or less 13 may request category transfers from the personal services category into any other category not to exceed ten 14 percent of the personnel services appropriation contained in Section 4 of the General Appropriations Act of 15 1999; agencies not receiving general fund whose non-general fund appropriation exceeds one million five 16 hundred thousand dollars (\$1,500,000) may request transfers from the personal services category into any other 17 category not to exceed five percent of the personnel services appropriation contained in Section 4 of the 18 General Appropriations Act of 1999. In addition, all agencies may request transfers among other categories, 19 including transfers into the personnel services category.</p>					
<p>20 (2) agencies may request division transfers in accordance with the limits established 21 in Paragraph (6) of this subsection.</p>					
<p>22 (3) agencies with internal service/interagency transfer appropriations or other state 23 funds appropriations that collect funds in excess of those appropriated, and that have not been specifically</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 allowed increase authority in Paragraph (4) of this subsection, may request increases of expenditures in an 2 amount not to exceed five percent of the appropriation amount contained in Section 4 of the General 3 Appropriations Act of 1999.</p>					
<p>4 (4) in addition, the following agencies or divisions are specifically authorized to 5 request the specified budget adjustments during fiscal year 2000:</p>					
<p>6 (a) the state investment council may request budget increases from other state 7 funds and internal service funds/interagency transfers up to two million dollars (\$2,000,000) for investment 8 manager fees and custody fees; provided that this amount may be exceeded if the department of finance and 9 administration approves a certified request from the state investment council that additional increases from 10 other state funds are required for increased management fees and custody fees derived from asset growth and 11 performance. The state investment council may request category transfers to any other category except that 12 money appropriated for investment manager fees in the contractual services category shall not be transferred;</p>					
<p>13 (b) the educational retirement board may request budget increases up to one 14 million five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; provided that this 15 amount may be exceeded if the department of finance and administration approves a certified request from the 16 educational retirement board that additional increases from other state funds are required for increased 17 management fees and custody fees derived from asset growth and performance. The educational retirement board 18 may request category transfers, except that funds authorized for investment manager fees within the 19 contractual services category of the administrative division and for custody services within the other costs 20 category of the administrative division shall not be transferrer;</p>					
<p>21 (c) the public defender department may request budget increases from cash 22 balances for operating expenses and contracts;</p>					
<p>23 (d) the public employees retirement association may request other state funds</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 up to three million five hundred thousand dollars (\$3,500,000) for investment manager fees and custody fees; 2 provided that this amount may be exceeded if the department of finance and administration approves a 3 certified request from the public employees retirement association that additional increases from other 4 state funds are required for increased management fees and custody fees derived from asset growth and 5 performance. The public employees retirement association may request category transfers, except that 6 funds authorized for investment manager fees within the contractual services category of the 7 administrative division and for custody services within the other costs category of the administrative 8 division shall not be transferred;</p>					
<p>9 (e) the maintenance division of the public employees retirement association 10 may request budget increases from other state funds to meet emergencies or unexpected physical plant failures 11 that might affect the health and safety of workers;</p>					
<p>12 (f) the New Mexico magazine division of the tourism department may request 13 budget increases from other state funds for earnings from sales;</p>					
<p>14 (g) the department of game and fish may request budget increases from internal 15 service funds/interagency transfers for emergencies and may request category transfers;</p>					
<p>16 (h) the oil conservation division of the energy, minerals and natural 17 resources department may request budget increases from the oil and gas reclamation fund to close abandoned 18 wells;</p>					
<p>19 (i) the forestry division and the state parks division of the energy, minerals 20 and natural resources department may request budget increases from the New Mexico youth conservation corps 21 fund for projects approved by the New Mexico youth conservation corps commission;</p>					
<p>22 (j) the state engineer shall not request more than one million dollars 23 (\$1,000,000) in the aggregate in fiscal year 2000 in budget increases from other state funds;</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (k) the commission on the status of women may request budget increases from 2 other state funds for statutorily mandated recognition programs for women and may request category transfers;					
3 (l) the miners' hospital of New Mexico may request budget increases from other 4 state funds to operate the hospital;					
5 (m) the department of health may request budget increases from other state 6 funds and internal service funds/interagency transfers for facilities and institutions, including 7 laboratories; to maintain adequate services to clients; to maintain the buildings and grounds of the former 8 Los Lunas medical center; and to fund investigations pursuant to the Caregivers Screening Act. The department 9 may request category transfers;					
10 (n) the department of environment may request budget increases from other 11 state funds to budget responsible party payments, from the corrective action fund to pay claims and from the 12 hazardous waste emergency fund to meet emergencies and may request category transfers;					
13 (o) the office of the natural resources trustee may request budget increases 14 from other state funds for court settlements to restore natural resource damage in accordance with court 15 orders and from internal service funds/interagency transfers and may request category transfers;					
16 (p) the department of public safety may request budget increases and category 17 transfers from other state funds for disaster declarations and from internal service funds/interagency 18 transfers, excluding state forfeitures and forfeiture balances, and may request category transfers;					
19 (q) the state highway and transportation department may request budget 20 increases from the unbudgeted revenue in the state road fund for the road betterment division in an amount 21 necessary to maximize the use of federal funds;					
22 (r) except as allowed in Subparagraph (p) of this paragraph, the state highway 23 and transportation department shall not request budget increases from the state road fund to match federal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 funds except in the transportation programs division and the transportation planning division;
2 (s) except as allowed in Subparagraphs (p) and (q) of this paragraph, the
3 state highway and transportation department shall not request budget increases except from the local
4 government road fund, beautification fund, aviation fund, transportation fund and rubberized asphalt fund;
5 (t) the state department of public education may request budget increases for
6 the instructional materials fund, the public school capital outlay fund and the public school energy
7 efficiency fund;

8 C. The department of military affairs, the department of public safety and the energy,
9 minerals and natural resources department may request budget increases and category transfers as required by
10 an executive order declaring a disaster or emergency.

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

19 Section 11. **APPROPRIATION CONTINGENCY FUND.**--If balances in the appropriation contingency fund are
20 not sufficient to pay for emergency declarations made by executive order pursuant to Section 6-7-2 NMSA
21 1978, the department of finance and administration may transfer from the general fund operating reserve
22 the amount necessary to meet the expenses of the emergencies not to exceed ten million dollars
23 (\$10,000,000).

