

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

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

6 G. "internal service funds" means:

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

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

11 H. "other state funds" means:

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

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

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

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

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

24 Section 3. **GENERAL PROVISIONS.**--

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

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

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

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

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

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

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

1 H. In August, October, December and May of fiscal year 2000, the department of finance and
2 administration, in consultation with the staff of the legislative finance committee and other agencies,
3 shall prepare and present revenue estimates to the legislative finance committee. If these revenue
4 estimates indicate that revenues and transfers to the general fund, excluding transfers to the general
5 fund operating reserve, the risk reserve, the appropriation contingency fund or the state-support reserve
6 fund, as of the end of fiscal year 2000, are not expected to meet appropriations from the general fund,
7 then the department shall present a plan to the legislative finance committee that outlines the methods by
8 which the administration proposes to address the deficit.

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

17 J. For fiscal year 2000, the number of permanent and term full-time equivalent positions
18 specified for each agency shows the maximum number of employees intended by the legislature for that
19 agency, unless another provision of the General Appropriation Act of 1999 or another act of the first
20 session of the forty-fourth legislature provides for additional employees.

21 K. Except for gasoline credit cards used solely for operation of official vehicles and
22 telephone credit cards used solely for official business, none of the appropriations contained in the
23 General Appropriation Act of 1999 may be expended for payment of credit card invoices.

24 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 1999
25 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|---------|
| 1 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to | | | | | |
| 2 accommodate disabled persons or for other reasons the public interest may require. | | | | | |
| 3 M. When approving operating budgets based on appropriations in the General Appropriation Act | | | | | |
| 4 of 1999, the state budget division is specifically authorized to approve only those budgets that are in | | | | | |
| 5 accordance with generally accepted accounting principles for the purpose of properly classifying other | | | | | |
| 6 financing sources and uses, including interfund, intrafund and interagency transfers. | | | | | |
| 7 N. Laws 1998, Chapter 116, Section 4 is repealed effective July 1, 1999. | | | | | |
| 8 Section 4. FISCAL YEAR 2000 APPROPRIATIONS.-- | | | | | |
| 9 A. LEGISLATIVE | | | | | |
| 10 LEGISLATIVE COUNCIL SERVICE: | | | | | |
| 11 (1) Legislative maintenance department: | | | | | |
| 12 (a) Personal services | 1,130.0 | | | | 1,130.0 |
| 13 (b) Employee benefits | 377.6 | | | | 377.6 |
| 14 (c) Travel | 3.0 | | | | 3.0 |
| 15 (d) Maintenance and repairs | 168.1 | | | | 168.1 |
| 16 (e) Supplies and materials | 20.0 | | | | 20.0 |
| 17 (f) Contractual services | 59.2 | | | | 59.2 |
| 18 (g) Operating costs | 592.9 | | | | 592.9 |
| 19 (h) Capital outlay | 19.7 | | | | 19.7 |
| 20 (i) Out-of-state travel | 2.0 | | | | 2.0 |
| 21 (j) Other financing uses | .7 | | | | .7 |
| 22 Authorized FTE: 35.00 Permanent; 4.00 Temporary | | | | | |
| 23 (2) Energy council dues: | 35.0 | | | | 35.0 |
| 24 (3) Legislative retirement: | 348.0 | | | | 348.0 |
| 25 (4) Pre-session meetings: | 50.0 | | | | 50.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---------------------------------------|--------------|--------------------|-------------------------------------|---------------|---------|
| 1 Subtotal | [2,806.2] | | | | 2,806.2 |
| 2 TOTAL | 2,806.2 | | | | 2,806.2 |
| 3 | | B. JUDICIAL | | | |
| 4 SUPREME COURT LAW LIBRARY: | | | | | |
| 5 (a) Personal services | 338.7 | | | | 338.7 |
| 6 (b) Employee benefits | 104.2 | | | | 104.2 |
| 7 (c) Travel | 1.7 | | | | 1.7 |
| 8 (d) Maintenance and repairs | 25.0 | | | | 25.0 |
| 9 (e) Supplies and materials | 8.3 | | | | 8.3 |
| 10 (f) Contractual services | 117.4 | | | | 117.4 |
| 11 (g) Operating costs | 289.9 | | | | 289.9 |
| 12 (h) Capital outlay | 179.2 | | | | 179.2 |
| 13 (i) Out-of-state travel | 1.6 | | | | 1.6 |
| 14 Authorized FTE: 8.00 Permanent | | | | | |
| 15 Subtotal | [1,066.0] | | | | 1,066.0 |
| 16 NEW MEXICO COMPILATION COMMISSION: | | | | | |
| 17 (a) Personal services | | 109.1 | | | 109.1 |
| 18 (b) Employee benefits | | 37.2 | | | 37.2 |
| 19 (c) Travel | | 13.2 | | | 13.2 |
| 20 (d) Maintenance and repairs | | 15.0 | | | 15.0 |
| 21 (e) Supplies and materials | | 18.0 | | | 18.0 |
| 22 (f) Contractual services | | 800.0 | | | 800.0 |
| 23 (g) Operating costs | | 103.5 | | | 103.5 |
| 24 (h) Capital outlay | | 20.0 | | | 20.0 |
| 25 Authorized FTE: 3.00 Permanent | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------------------------------------|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 Subtotal | | [1,116.0] | | | 1,116.0 |
| 2 JUDICIAL STANDARDS COMMISSION: | | | | | |
| 3 (a) Personal services | 146.6 | | | | 146.6 |
| 4 (b) Employee benefits | 46.2 | | | | 46.2 |
| 5 (c) Travel | 21.3 | | | | 21.3 |
| 6 (d) Maintenance and repairs | 1.3 | | | | 1.3 |
| 7 (e) Supplies and materials | 3.7 | | | | 3.7 |
| 8 (f) Contractual services | 14.3 | | | | 14.3 |
| 9 (g) Operating costs | 40.0 | | | | 40.0 |
| 10 (h) Other costs | .3 | | | | .3 |
| 11 (i) Other financing uses | .1 | | | | .1 |
| 12 Authorized FTE: 3.00 Permanent | | | | | |
| 13 Subtotal | [273.8] | | | | 273.8 |
| 14 COURT OF APPEALS: | | | | | |
| 15 (a) Personal services | 2,521.5 | | | | 2,521.5 |
| 16 (b) Employee benefits | 738.1 | | | | 738.1 |
| 17 (c) Travel | 12.6 | | | | 12.6 |
| 18 (d) Maintenance and repairs | 25.5 | | | | 25.5 |
| 19 (e) Supplies and materials | 36.9 | | | | 36.9 |
| 20 (f) Contractual services | 25.8 | | | | 25.8 |
| 21 (g) Operating costs | 241.6 | | | | 241.6 |
| 22 (h) Capital outlay | 20.0 | | | | 20.0 |
| 23 (i) Out-of-state travel | 5.7 | | | | 5.7 |
| 24 (j) Other financing uses | 1.0 | | | | 1.0 |
| 25 Authorized FTE: 55.50 Permanent | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 Subtotal | [3,628.7] | | | | 3,628.7 |
| 2 SUPREME COURT: | | | | | |
| 3 (a) Personal services | 1,248.2 | | | | 1,248.2 |
| 4 (b) Employee benefits | 380.1 | | | | 380.1 |
| 5 (c) Travel | 5.6 | | | | 5.6 |
| 6 (d) Maintenance and repairs | 17.4 | | | | 17.4 |
| 7 (e) Supplies and materials | 11.6 | | | | 11.6 |
| 8 (f) Contractual services | 96.4 | | | | 96.4 |
| 9 (g) Operating costs | 83.3 | | | | 83.3 |
| 10 (h) Capital outlay | 18.0 | | | | 18.0 |
| 11 (i) Out-of-state travel | 10.8 | | | | 10.8 |
| 12 (j) Other financing uses | .4 | | | | .4 |
| 13 Authorized FTE: 28.00 Permanent | | | | | |
| 14 Subtotal | [1,871.8] | | | | 1,871.8 |
| 15 ADMINISTRATIVE OFFICE OF THE COURTS: | | | | | |
| 16 (1) Administration: | | | | | |
| 17 (a) Personal services | 1,025.9 | | | | 1,025.9 |
| 18 (b) Employee benefits | 348.6 | | | | 348.6 |
| 19 (c) Travel | 26.0 | | | | 26.0 |
| 20 (d) Maintenance and repairs | 8.0 | | | | 8.0 |
| 21 (e) Supplies and materials | 20.0 | | | | 20.0 |
| 22 (f) Contractual services | 86.6 | | | | 86.6 |
| 23 (g) Operating costs | 134.4 | | | | 134.4 |
| 24 (h) Capital outlay | 5.0 | | | | 5.0 |
| 25 (i) Out-of-state travel | 6.3 | | | | 6.3 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------|------------------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (j) Other financing uses | .5 | | | .5 |
| 2 | Authorized FTE: 26.00 Permanent | | | | |
| 3 | (2) Magistrate courts: | | | | |
| 4 | (a) Personal services | 7,266.0 | | | 7,266.0 |
| 5 | (b) Employee benefits | 2,275.0 | | | 2,275.0 |
| 6 | (c) Travel | 46.0 | | | 46.0 |
| 7 | (d) Maintenance and repairs | 15.0 | | | 15.0 |
| 8 | (e) Supplies and materials | 195.5 | | | 195.5 |
| 9 | (f) Contractual services | 122.5 | | | 122.5 |
| 10 | (g) Operating costs | 1,211.3 | 1,546.0 | | 2,757.3 |
| 11 | (h) Capital outlay | 64.9 | | | 64.9 |
| 12 | (i) Other financing uses | 4.5 | | | 4.5 |
| 13 | Authorized FTE: 231.50 Permanent | | | | |
| 14 | (3) Judicial information division: | | | | |
| 15 | (a) Personal services | 989.3 | | | 989.3 |
| 16 | (b) Employee benefits | 313.3 | | | 313.3 |
| 17 | (c) Other financing uses | .4 | | | .4 |
| 18 | Authorized FTE: 21.00 Permanent | | | | |
| 19 | (4) Supreme court automation fund: | | | | |
| 20 | (a) Personal services | | 456.8 | | 456.8 |
| 21 | (b) Employee benefits | | 157.1 | | 157.1 |
| 22 | (c) Travel | | 95.6 | | 95.6 |
| 23 | (d) Maintenance and repairs | | 594.6 | | 594.6 |
| 24 | (e) Supplies and materials | | 104.3 | | 104.3 |
| 25 | (f) Contractual services | | 162.4 | | 162.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (g) Operating costs | | 844.5 | | | 844.5 |
| 2 (h) Capital outlay | | 588.7 | | | 588.7 |
| 3 (i) Out-of-state travel | | 42.0 | | | 42.0 |
| 4 (j) Other financing uses | | .3 | | | .3 |
| 5 Authorized FTE: 12.50 Permanent | | | | | |
| 6 (5) Judges pro tempore: | | 40.0 | | | 40.0 |
| 7 Unexpended or unencumbered balances in the judges pro tempore appropriation remaining at the end of | | | | | |
| 8 fiscal year 2000 shall not revert. | | | | | |
| 9 (6) Jury and witness fee fund: | | | | | |
| 10 (a) Operating costs | 946.0 | | | | 946.0 |
| 11 (b) Other costs | 2,029.0 | | 600.0 | | 2,629.0 |
| 12 (7) Court-appointed attorney fees fund: | 2,049.9 | | | | 2,049.9 |
| 13 (8) Municipal court automation fund: | | | | | |
| 14 (a) Personal services | | 48.2 | | | 48.2 |
| 15 (b) Employee benefits | | 15.0 | | | 15.0 |
| 16 (c) Travel | | 13.5 | | | 13.5 |
| 17 (d) Supplies and materials | | 4.0 | | | 4.0 |
| 18 (e) Operating costs | | 6.8 | | | 6.8 |
| 19 (f) Other costs | | 770.0 | | | 770.0 |
| 20 (g) Out-of-state travel | | 8.0 | | | 8.0 |
| 21 Authorized FTE: 1.00 Term | | | | | |
| 22 (9) Magistrate court warrant enforcement fund: | | | | | |
| 23 (a) Personal services | | 576.9 | | | 576.9 |
| 24 (b) Employee benefits | | 198.8 | | | 198.8 |
| 25 (c) Travel | | 5.0 | | | 5.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (d) Maintenance and repairs | | | .3 | | .3 |
| 2 (e) Supplies and materials | | | 45.0 | | 45.0 |
| 3 (f) Contractual services | | | 50.0 | | 50.0 |
| 4 (g) Operating costs | | | 37.0 | | 37.0 |
| 5 (h) Capital outlay | | | 5.0 | | 5.0 |
| 6 (i) Other financing uses | | | .6 | | .6 |
| 7 Authorized FTE: 27.00 Term | | | | | |
| 8 (10) Court appointed special advocate: | 767.3 | | | | 767.3 |
| 9 (11) Water rights litigation: | 212.8 | | | | 212.8 |
| 10 Subtotal | [20,170.0] | [6,416.4] | [600.0] | | 27,186.4 |
| 11 SUPREME COURT BUILDING COMMISSION: | | | | | |
| 12 (a) Personal services | 242.1 | | | | 242.1 |
| 13 (b) Employee benefits | 104.6 | | | | 104.6 |
| 14 (c) Travel | 1.3 | | | | 1.3 |
| 15 (d) Maintenance and repairs | 56.0 | | | | 56.0 |
| 16 (e) Supplies and materials | 2.3 | | | | 2.3 |
| 17 (f) Contractual services | 60.5 | | | | 60.5 |
| 18 (g) Operating costs | 93.5 | | | | 93.5 |
| 19 (h) Capital outlay | 3.0 | | | | 3.0 |
| 20 (i) Other financing uses | .2 | | | | .2 |
| 21 Authorized FTE: 12.00 Permanent | | | | | |
| 22 Subtotal | [563.5] | | | | 563.5 |
| 23 DISTRICT COURTS: | | | | | |
| 24 (1) First judicial district: | | | | | |
| 25 (a) Personal services | 2,216.8 | 35.6 | 122.0 | | 2,374.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (b) Employee benefits | 669.4 | 10.0 | 33.7 | | 713.1 |
| 2 (c) Travel | 14.7 | 1.0 | 1.0 | | 16.7 |
| 3 (d) Maintenance and repairs | 14.2 | 1.0 | 1.0 | | 16.2 |
| 4 (e) Supplies and materials | 30.4 | 9.0 | 19.5 | | 58.9 |
| 5 (f) Contractual services | 123.6 | 45.5 | 25.5 | | 194.6 |
| 6 (g) Operating costs | 160.4 | 9.0 | 14.6 | | 184.0 |
| 7 (h) Capital outlay | 79.7 | | | | 79.7 |
| 8 (i) Out-of-state travel | 3.7 | | .5 | | 4.2 |
| 9 Authorized FTE: 60.50 Permanent; 2.00 Term | | | | | |
| 10 (2) Second judicial district: | | | | | |
| 11 (a) Personal services | 8,760.3 | 280.3 | 300.2 | | 9,340.8 |
| 12 (b) Employee benefits | 2,689.9 | 91.9 | 89.2 | | 2,871.0 |
| 13 (c) Travel | 22.4 | 1.0 | 1.4 | | 24.8 |
| 14 (d) Maintenance and repairs | 100.9 | 6.3 | .5 | | 107.7 |
| 15 (e) Supplies and materials | 286.2 | 19.9 | 7.5 | | 313.6 |
| 16 (f) Contractual services | 369.6 | 25.7 | 1.7 | | 397.0 |
| 17 (g) Operating costs | 420.0 | 66.5 | 18.2 | | 504.7 |
| 18 (h) Other costs | 102.0 | | | | 102.0 |
| 19 (i) Capital outlay | 161.1 | 17.4 | 20.1 | | 198.6 |
| 20 (j) Out-of-state travel | 15.5 | 4.8 | 2.2 | | 22.5 |
| 21 (k) Other financing uses | 4.7 | | | | 4.7 |
| 22 Authorized FTE: 262.50 Permanent; 15.00 Term | | | | | |
| 23 (3) Third judicial district: | | | | | |
| 24 (a) Personal services | 1,558.4 | 23.9 | 85.4 | | 1,667.7 |
| 25 (b) Employee benefits | 484.3 | 7.7 | 28.4 | | 520.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (c) Travel | 16.5 | 2.0 | 1.0 | | 19.5 |
| 2 (d) Maintenance and repairs | 10.3 | .8 | 1.0 | | 12.1 |
| 3 (e) Supplies and materials | 26.5 | 4.0 | 4.1 | | 34.6 |
| 4 (f) Contractual services | 392.7 | 38.1 | 7.7 | | 438.5 |
| 5 (g) Operating costs | 69.8 | 11.9 | 8.3 | | 90.0 |
| 6 (h) Capital outlay | 27.2 | 7.9 | .5 | | 35.6 |
| 7 (i) Out-of-state travel | .9 | 4.0 | 1.1 | | 6.0 |
| 8 Authorized FTE: 41.00 Permanent; 4.00 Term | | | | | |
| 9 (4) Fourth judicial district: | | | | | |
| 10 (a) Personal services | 602.4 | | | | 602.4 |
| 11 (b) Employee benefits | 193.4 | | | | 193.4 |
| 12 (c) Travel | 4.1 | | | | 4.1 |
| 13 (d) Maintenance and repairs | 8.6 | | | | 8.6 |
| 14 (e) Supplies and materials | 10.2 | | | | 10.2 |
| 15 (f) Contractual services | 2.8 | | | | 2.8 |
| 16 (g) Operating costs | 29.6 | | | | 29.6 |
| 17 (h) Capital outlay | 24.1 | | | | 24.1 |
| 18 (i) Other financing uses | 27.8 | | | | 27.8 |
| 19 Authorized FTE: 18.00 Permanent | | | | | |
| 20 (5) Fifth judicial district: | | | | | |
| 21 (a) Personal services | 2,082.6 | | | | 2,082.6 |
| 22 (b) Employee benefits | 671.6 | | | | 671.6 |
| 23 (c) Travel | 30.6 | | | | 30.6 |
| 24 (d) Maintenance and repairs | 27.8 | | | | 27.8 |
| 25 (e) Supplies and materials | 49.6 | 1.5 | | | 51.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (f) Contractual services | 204.4 | 57.0 | | | 261.4 |
| 2 (g) Operating costs | 189.6 | 1.5 | | | 191.1 |
| 3 (h) Capital outlay | 95.6 | | | | 95.6 |
| 4 (i) Out-of-state travel | 2.7 | | | | 2.7 |
| 5 (j) Other financing uses | 1.2 | | | | 1.2 |
| 6 Authorized FTE: 61.00 Permanent | | | | | |
| 7 (6) Sixth judicial district: | | | | | |
| 8 (a) Personal services | 591.4 | | | | 591.4 |
| 9 (b) Employee benefits | 199.1 | | | | 199.1 |
| 10 (c) Travel | 18.3 | | | | 18.3 |
| 11 (d) Maintenance and repairs | 7.0 | | | | 7.0 |
| 12 (e) Supplies and materials | 11.9 | | | | 11.9 |
| 13 (f) Contractual services | 214.6 | | | | 214.6 |
| 14 (g) Operating costs | 71.1 | | | | 71.1 |
| 15 (h) Capital outlay | 53.3 | | | | 53.3 |
| 16 (i) Out-of-state travel | 4.0 | | | | 4.0 |
| 17 (j) Other financing uses | .3 | | | | .3 |
| 18 Authorized FTE: 17.00 Permanent | | | | | |
| 19 (7) Seventh judicial district: | | | | | |
| 20 (a) Personal services | 742.2 | | | | 742.2 |
| 21 (b) Employee benefits | 244.6 | | | | 244.6 |
| 22 (c) Travel | 11.3 | | | | 11.3 |
| 23 (d) Maintenance and repairs | 8.0 | | | | 8.0 |
| 24 (e) Supplies and materials | 21.7 | | | | 21.7 |
| 25 (f) Contractual services | 61.2 | | | | 61.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (g) Operating costs | 71.5 | | | | 71.5 |
| 2 (h) Capital outlay | 28.9 | | | | 28.9 |
| 3 (i) Out-of-state travel | 3.0 | | | | 3.0 |
| 4 (j) Other financing uses | .4 | | | | .4 |
| 5 Authorized FTE: 21.50 Permanent | | | | | |
| 6 (8) Eighth judicial district: | | | | | |
| 7 (a) Personal services | 724.4 | | | | 724.4 |
| 8 (b) Employee benefits | 243.4 | | | | 243.4 |
| 9 (c) Travel | 13.7 | | | | 13.7 |
| 10 (d) Maintenance and repairs | 5.4 | | | | 5.4 |
| 11 (e) Supplies and materials | 14.0 | | | | 14.0 |
| 12 (f) Contractual services | 132.5 | 25.0 | | | 157.5 |
| 13 (g) Operating costs | 62.3 | | | | 62.3 |
| 14 (h) Capital outlay | 28.0 | | | | 28.0 |
| 15 (i) Other financing uses | .4 | | | | .4 |
| 16 Authorized FTE: 19.00 Permanent | | | | | |
| 17 (9) Ninth judicial district: | | | | | |
| 18 (a) Personal services | 844.8 | | 84.5 | | 929.3 |
| 19 (b) Employee benefits | 286.6 | | 28.9 | | 315.5 |
| 20 (c) Travel | 10.3 | | 5.0 | | 15.3 |
| 21 (d) Maintenance and repairs | 14.9 | | 1.5 | | 16.4 |
| 22 (e) Supplies and materials | 22.3 | 1.5 | 2.5 | | 26.3 |
| 23 (f) Contractual services | 120.9 | 23.5 | 42.5 | | 186.9 |
| 24 (g) Operating costs | 47.6 | | 8.6 | | 56.2 |
| 25 (h) Other costs | .5 | | | | .5 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (i) Capital outlay | 87.0 | | | | 87.0 |
| 2 (j) Other financing uses | .6 | | | | .6 |
| 3 Authorized FTE: 23.00 Permanent; | 2.00 | Term | | | |
| 4 (10) Tenth judicial district: | | | | | |
| 5 (a) Personal services | 335.7 | | | | 335.7 |
| 6 (b) Employee benefits | 116.5 | | | | 116.5 |
| 7 (c) Travel | 4.6 | | | | 4.6 |
| 8 (d) Maintenance and repairs | 6.8 | | | | 6.8 |
| 9 (e) Supplies and materials | 11.7 | | | | 11.7 |
| 10 (f) Contractual services | 5.6 | | | | 5.6 |
| 11 (g) Operating costs | 27.6 | | | | 27.6 |
| 12 (h) Capital outlay | 11.4 | | | | 11.4 |
| 13 (i) Other financing uses | 13.7 | | | | 13.7 |
| 14 Authorized FTE: 9.14 Permanent | | | | | |
| 15 (11) Eleventh judicial district: | | | | | |
| 16 (a) Personal services | 1,434.6 | | | | 1,434.6 |
| 17 (b) Employee benefits | 448.6 | | | | 448.6 |
| 18 (c) Travel | 16.5 | | | .3 | 16.8 |
| 19 (d) Maintenance and repairs | 15.6 | .5 | | | 16.1 |
| 20 (e) Supplies and materials | 59.1 | .5 | | .3 | 59.9 |
| 21 (f) Contractual services | 287.0 | 39.0 | | 18.8 | 344.8 |
| 22 (g) Operating costs | 146.8 | 1.4 | | | 148.2 |
| 23 (h) Capital outlay | 54.0 | | | | 54.0 |
| 24 (i) Out-of-state travel | 10.3 | | | | 10.3 |
| 25 (j) Other financing uses | .7 | | | | .7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total | |
|------|------------------------------------|-------------------|-------------------------------------|---------------|---------|----------|
| 1 | Authorized FTE: 41.00 Permanent; | .50 | Term | | | |
| 2 | (12) Twelfth judicial district: | | | | | |
| 3 | (a) Personal services | 920.3 | | 23.6 | 943.9 | |
| 4 | (b) Employee benefits | 305.6 | | 9.5 | 315.1 | |
| 5 | (c) Travel | 9.5 | | .6 | 10.1 | |
| 6 | (d) Maintenance and repairs | 8.8 | | | 8.8 | |
| 7 | (e) Supplies and materials | 13.7 | 2.0 | | 15.7 | |
| 8 | (f) Contractual services | 32.8 | 26.5 | | 59.3 | |
| 9 | (g) Operating costs | 88.6 | 1.0 | .1 | 89.7 | |
| 10 | (h) Capital outlay | 22.0 | | | 22.0 | |
| 11 | (i) Other financing uses | .5 | | | .5 | |
| 12 | Authorized FTE: 25.50 Permanent; | 1.00 | Term | | | |
| 13 | (13) Thirteenth judicial district: | | | | | |
| 14 | (a) Personal services | 1,357.6 | | | 1,357.6 | |
| 15 | (b) Employee benefits | 458.0 | | | 458.0 | |
| 16 | (c) Travel | 29.9 | | | 29.9 | |
| 17 | (d) Maintenance and repairs | 14.5 | | | 14.5 | |
| 18 | (e) Supplies and materials | 52.3 | 4.0 | | 56.3 | |
| 19 | (f) Contractual services | 33.2 | 41.0 | | 74.2 | |
| 20 | (g) Operating costs | 118.9 | | | 118.9 | |
| 21 | (h) Capital outlay | 80.0 | | | 80.0 | |
| 22 | (i) Out-of-state travel | 15.1 | | | 15.1 | |
| 23 | (j) Other financing uses | .8 | | | .8 | |
| 24 | Authorized FTE: 41.00 Permanent | | | | | |
| 25 | Subtotal | [34,683.1] | [951.1] | [1,003.6] | [19.4] | 36,657.2 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 BERNALILLO COUNTY METROPOLITAN COURT: | | | | | |
| 2 (a) Personal services | 6,832.1 | 919.6 | | | 7,751.7 |
| 3 (b) Employee benefits | 2,153.2 | 298.1 | | | 2,451.3 |
| 4 (c) Travel | 8.8 | 2.1 | | | 10.9 |
| 5 (d) Maintenance and repairs | 365.1 | | | | 365.1 |
| 6 (e) Supplies and materials | 301.9 | 54.8 | | | 356.7 |
| 7 (f) Contractual services | 933.0 | 425.8 | | | 1,358.8 |
| 8 (g) Operating costs | 749.4 | 82.6 | | | 832.0 |
| 9 (h) Capital outlay | 248.6 | 44.9 | | | 293.5 |
| 10 (i) Out-of-state travel | 20.4 | | | | 20.4 |
| 11 (j) Other financing uses | 4.4 | | | | 4.4 |
| 12 Authorized FTE: 205.00 Permanent; 39.50 Term; .50 Temporary | | | | | |
| 13 Subtotal | [11,616.9] | [1,827.9] | | | 13,444.8 |
| 14 DISTRICT ATTORNEYS: | | | | | |
| 15 (1) First judicial district: | | | | | |
| 16 (a) Personal services | 1,716.4 | | 115.0 | 189.9 | 2,021.3 |
| 17 (b) Employee benefits | 613.9 | | 38.3 | 66.0 | 718.2 |
| 18 (c) Travel | 25.4 | | .9 | 4.0 | 30.3 |
| 19 (d) Maintenance and repairs | 13.0 | | | | 13.0 |
| 20 (e) Supplies and materials | 36.9 | | 1.0 | 6.6 | 44.5 |
| 21 (f) Contractual services | 23.4 | 20.6 | | 68.0 | 112.0 |
| 22 (g) Operating costs | 108.4 | | 2.7 | 34.0 | 145.1 |
| 23 (h) Other costs | .5 | | | | .5 |
| 24 (i) Capital outlay | | | | 21.2 | 21.2 |
| 25 (j) Out-of-state travel | 6.5 | | | 6.0 | 12.5 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> | |
|-------------|-----------------------------------|----------------------------------|---|--------------------------|--------------|---------|
| 1 | Authorized FTE: 49.50 Permanent; | | 9.50 | Term | | |
| 2 | (2) Second judicial district: | | | | | |
| 3 | (a) Personal services | 7,428.3 | 23.2 | 274.0 | 159.9 | 7,885.4 |
| 4 | (b) Employee benefits | 2,471.0 | 8.8 | 91.3 | 48.0 | 2,619.1 |
| 5 | (c) Travel | 108.2 | | | | 108.2 |
| 6 | (d) Maintenance and repairs | 41.0 | | | | 41.0 |
| 7 | (e) Supplies and materials | 149.1 | | | | 149.1 |
| 8 | (f) Contractual services | 105.3 | | | | 105.3 |
| 9 | (g) Operating costs | 613.3 | | | | 613.3 |
| 10 | (h) Capital outlay | 81.2 | | | | 81.2 |
| 11 | (i) Out-of-state travel | 4.0 | | | | 4.0 |
| 12 | (j) Other financing uses | 3.9 | | | | 3.9 |
| 13 | Authorized FTE: 211.00 Permanent; | | 19.50 | Term | | |
| 14 | (3) Third judicial district: | | | | | |
| 15 | (a) Personal services | 1,462.4 | | 490.9 | | 1,953.3 |
| 16 | (b) Employee benefits | 567.4 | | 164.6 | | 732.0 |
| 17 | (c) Travel | 16.9 | | 6.3 | | 23.2 |
| 18 | (d) Maintenance and repairs | 12.0 | | 1.5 | | 13.5 |
| 19 | (e) Supplies and materials | 15.5 | | 13.0 | | 28.5 |
| 20 | (f) Contractual services | 31.5 | | 80.0 | | 111.5 |
| 21 | (g) Operating costs | 92.0 | | 14.0 | | 106.0 |
| 22 | (h) Capital outlay | 8.2 | | 13.0 | | 21.2 |
| 23 | (i) Out-of-state travel | 1.3 | | 1.5 | | 2.8 |
| 24 | (j) Other financing uses | 1.0 | | | | 1.0 |
| 25 | Authorized FTE: 41.25 Permanent; | | 14.00 | Term | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (4) Fourth judicial district: | | | | | |
| 2 (a) Personal services | 1,013.7 | | 10.4 | | 1,024.1 |
| 3 (b) Employee benefits | 424.2 | | 6.5 | | 430.7 |
| 4 (c) Travel | 23.8 | | | | 23.8 |
| 5 (d) Maintenance and repairs | 7.7 | | | | 7.7 |
| 6 (e) Supplies and materials | 16.2 | | | | 16.2 |
| 7 (f) Contractual services | 50.0 | | | | 50.0 |
| 8 (g) Operating costs | 79.0 | | | | 79.0 |
| 9 (h) Capital outlay | 25.0 | | | | 25.0 |
| 10 (i) Out-of-state travel | 1.9 | | | | 1.9 |
| 11 (j) Other financing uses | .5 | | | | .5 |
| 12 Authorized FTE: 28.50 Permanent; .50 Term | | | | | |
| 13 (5) Fifth judicial district: | | | | | |
| 14 (a) Personal services | 1,559.8 | | | | 1,559.8 |
| 15 (b) Employee benefits | 523.2 | | | | 523.2 |
| 16 (c) Travel | 29.3 | | | | 29.3 |
| 17 (d) Maintenance and repairs | 11.9 | | | | 11.9 |
| 18 (e) Supplies and materials | 22.7 | | | | 22.7 |
| 19 (f) Contractual services | 60.8 | | | | 60.8 |
| 20 (g) Operating costs | 120.4 | | | | 120.4 |
| 21 (h) Capital outlay | 30.7 | | | | 30.7 |
| 22 (i) Out-of-state travel | 1.8 | | | | 1.8 |
| 23 Authorized FTE: 45.50 Permanent | | | | | |
| 24 (6) Sixth judicial district: | | | | | |
| 25 (a) Personal services | 770.2 | 46.9 | 262.3 | | 1,079.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (b) Employee benefits | 300.0 | 26.6 | 22.9 | | 349.5 |
| 2 (c) Travel | 16.9 | | 11.3 | | 28.2 |
| 3 (d) Maintenance and repairs | 3.8 | | | | 3.8 |
| 4 (e) Supplies and materials | 20.0 | | 5.1 | | 25.1 |
| 5 (f) Contractual services | 6.8 | | 45.6 | | 52.4 |
| 6 (g) Operating costs | 68.6 | | 24.4 | | 93.0 |
| 7 (h) Other costs | 1.0 | | | | 1.0 |
| 8 (i) Capital outlay | 6.0 | | .1 | | 6.1 |
| 9 (j) Out-of-state travel | 4.5 | | | | 4.5 |
| 10 (k) Other financing uses | .6 | | | | .6 |
| 11 Authorized FTE: 21.00 Permanent; 7.50 Term | | | | | |
| 12 (7) Seventh judicial district: | | | | | |
| 13 (a) Personal services | 987.5 | | | | 987.5 |
| 14 (b) Employee benefits | 325.5 | | | | 325.5 |
| 15 (c) Travel | 21.1 | | | | 21.1 |
| 16 (d) Maintenance and repairs | 5.0 | | | | 5.0 |
| 17 (e) Supplies and materials | 14.9 | | | | 14.9 |
| 18 (f) Contractual services | 45.1 | | | | 45.1 |
| 19 (g) Operating costs | 70.3 | | | | 70.3 |
| 20 (h) Capital outlay | 3.1 | | | | 3.1 |
| 21 (i) Out-of-state travel | 2.0 | | | | 2.0 |
| 22 (j) Other financing uses | .7 | | | | .7 |
| 23 Authorized FTE: 30.00 Permanent | | | | | |
| 24 (8) Eighth judicial district: | | | | | |
| 25 (a) Personal services | 1,028.0 | | | | 1,028.0 |

| 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 | 104.2 | | | 104.2 |
| 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: 27.00 Permanent | | | | |
| 11 | (9) Ninth judicial district: | | | | |
| 12 | (a) Personal services | 1,014.3 | | | 1,014.3 |
| 13 | (b) Employee benefits | 347.4 | | | 347.4 |
| 14 | (c) Travel | 15.9 | 3.0 | | 18.9 |
| 15 | (d) Maintenance and repairs | 5.7 | | | 5.7 |
| 16 | (e) Supplies and materials | 12.4 | 2.2 | | 14.6 |
| 17 | (f) Contractual services | 2.9 | 2.0 | | 4.9 |
| 18 | (g) Operating costs | 72.3 | 2.5 | | 74.8 |
| 19 | (h) Capital outlay | 15.0 | | | 15.0 |
| 20 | (i) Out-of-state travel | 2.9 | | | 2.9 |
| 21 | Authorized FTE: 27.00 Permanent; | 1.00 Term | | | |
| 22 | (10) Tenth judicial district: | | | | |
| 23 | (a) Personal services | 345.5 | | | 345.5 |
| 24 | (b) Employee benefits | 120.3 | | | 120.3 |
| 25 | (c) Travel | 5.7 | | | 5.7 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------|---|--------------------------|--|----------------------|--------------|
| 1 | (d) Maintenance and repairs | 2.5 | | | 2.5 |
| 2 | (e) Supplies and materials | 12.3 | | | 12.3 |
| 3 | (f) Contractual services | 3.7 | | | 3.7 |
| 4 | (g) Operating costs | 31.1 | | | 31.1 |
| 5 | (h) Capital outlay | 16.7 | | | 16.7 |
| 6 | (i) Out-of-state travel | .9 | | | .9 |
| 7 | Authorized FTE: 9.00 Permanent | | | | |
| 8 | (11) Eleventh judicial district--Farmington office: | | | | |
| 9 | (a) Personal services | 1,179.6 | 82.3 | | 1,261.9 |
| 10 | (b) Employee benefits | 402.5 | 24.4 | | 426.9 |
| 11 | (c) Travel | 14.7 | .4 | | 15.1 |
| 12 | (d) Maintenance and repairs | 8.8 | | | 8.8 |
| 13 | (e) Supplies and materials | 16.0 | .3 | | 16.3 |
| 14 | (f) Contractual services | 3.3 | 45.6 | | 48.9 |
| 15 | (g) Operating costs | 77.6 | .4 | | 78.0 |
| 16 | (h) Capital outlay | 28.0 | | | 28.0 |
| 17 | (i) Out-of-state travel | 2.0 | .9 | | 2.9 |
| 18 | (j) Other financing uses | .8 | | | .8 |
| 19 | Authorized FTE: 35.50 Permanent; 2.50 Term | | | | |
| 20 | (12) Eleventh judicial district--Gallup office: | | | | |
| 21 | (a) Personal services | 692.4 | 91.9 | | 784.3 |
| 22 | (b) Employee benefits | 228.2 | 31.4 | | 259.6 |
| 23 | (c) Travel | 8.4 | 1.9 | | 10.3 |
| 24 | (d) Maintenance and repairs | 1.3 | | | 1.3 |
| 25 | (e) Supplies and materials | 14.2 | | | 14.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (f) Contractual services | 26.0 | | 6.2 | | 32.2 |
| 2 (g) Operating costs | 52.5 | | 1.8 | | 54.3 |
| 3 (h) Capital outlay | 12.8 | | | | 12.8 |
| 4 (i) Out-of-state travel | 1.8 | | | | 1.8 |
| 5 (j) Other financing uses | 5.4 | | | | 5.4 |
| 6 Authorized FTE: 21.00 Permanent; 2.00 Term | | | | | |
| 7 The general fund appropriation to the eleventh judicial district--Gallup office in the contractual | | | | | |
| 8 services category includes twenty thousand dollars (\$20,000) for convening a special grand jury and | | | | | |
| 9 contracting for the services of a special prosecutor. | | | | | |
| 10 The general fund appropriation to the eleventh judicial district--Gallup office in the other | | | | | |
| 11 financing uses category includes five thousand dollars (\$5,000) to repay an emergency loan to the state | | | | | |
| 12 board of finance. | | | | | |
| 13 (13) Twelfth judicial district: | | | | | |
| 14 (a) Personal services | 1,070.5 | | 233.2 | | 1,303.7 |
| 15 (b) Employee benefits | 367.0 | | 72.3 | | 439.3 |
| 16 (c) Travel | 16.1 | | 12.0 | | 28.1 |
| 17 (d) Maintenance and repairs | 8.6 | | .8 | | 9.4 |
| 18 (e) Supplies and materials | 19.1 | | 7.1 | | 26.2 |
| 19 (f) Contractual services | 4.9 | | 80.4 | | 85.3 |
| 20 (g) Operating costs | 115.4 | | 19.8 | | 135.2 |
| 21 (h) Capital outlay | 2.0 | | | | 2.0 |
| 22 (i) Out-of-state travel | | | 2.5 | | 2.5 |
| 23 (j) Other financing uses | .7 | | | | .7 |
| 24 Authorized FTE: 31.50 Permanent; 5.50 Term | | | | | |
| 25 (14) Thirteenth judicial district: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---------------------------------------|-------------------|-------------------------------------|--------------------|----------|
| 1 | (a) Personal services | 1,455.8 | | | 1,455.8 |
| 2 | (b) Employee benefits | 475.7 | | | 475.7 |
| 3 | (c) Travel | 20.4 | | | 20.4 |
| 4 | (d) Maintenance and repairs | 6.0 | | | 6.0 |
| 5 | (e) Supplies and materials | 14.7 | | | 14.7 |
| 6 | (f) Contractual services | 45.0 | | | 45.0 |
| 7 | (g) Operating costs | 88.5 | | | 88.5 |
| 8 | (h) Capital outlay | 13.4 | | | 13.4 |
| 9 | (i) Out-of-state travel | 1.8 | | | 1.8 |
| 10 | (j) Other financing uses | .9 | | | .9 |
| 11 | Authorized FTE: 41.00 Permanent; | 3.00 Term | | | |
| 12 | Subtotal | [32,627.7] | [259.3] | [2,288.7][603.6] | 35,779.3 |
| 13 | ADMINISTRATIVE OFFICE OF THE DISTRICT | | | | |
| 14 | ATTORNEYS: | | | | |
| 15 | (a) Personal services | 297.2 | | | 297.2 |
| 16 | (b) Employee benefits | 29.6 | | | 29.6 |
| 17 | (c) Travel | 14.1 | 17.1 | | 31.2 |
| 18 | (d) Maintenance and repairs | 1.6 | | | 1.6 |
| 19 | (e) Supplies and materials | 6.7 | | | 6.7 |
| 20 | (f) Contractual services | 16.8 | | | 16.8 |
| 21 | (g) Operating costs | 43.3 | 201.5 | | 244.8 |
| 22 | (h) Other costs | 157.5 | | | 157.5 |
| 23 | (i) Capital outlay | 11.0 | | | 11.0 |
| 24 | (j) Out-of-state travel | | 27.0 | | 27.0 |
| 25 | Authorized FTE: 7.00 Permanent | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|---------------------------|-------------------------|--|------------------|-----------|
| 1 The general fund appropriation to the administrative office of the district attorneys in the contractual | | | | | |
| 2 services category includes sufficient funding to begin developing a pilot for implementation of a | | | | | |
| 3 statewide system linking all county detention facilities and the corrections department in order to | | | | | |
| 4 provide a crime victim with access to information regarding the criminal offender who perpetrated the | | | | | |
| 5 crime against the victim. | | | | | |
| 6 Subtotal | [577.8] | [245.6] | | | 823.4 |
| 7 TOTAL JUDICIAL | 107,079.3 | 10,816.3 | 3,892.3 | 623.0 | 122,410.9 |
| 8 | C. GENERAL CONTROL | | | | |
| 9 ATTORNEY GENERAL: | | | | | |
| 10 (1) Regular operations: | | | | | |
| 11 (a) Personal services | 5,593.2 | 245.0 | 120.9 | | 5,959.1 |
| 12 (b) Employee benefits | 1,750.6 | 105.0 | 51.8 | | 1,907.4 |
| 13 (c) Travel | 173.9 | | | | 173.9 |
| 14 (d) Maintenance and repairs | 66.0 | | | | 66.0 |
| 15 (e) Supplies and materials | 80.0 | | | | 80.0 |
| 16 (f) Contractual services | 413.0 | | | | 413.0 |
| 17 (g) Operating costs | 880.8 | | | | 880.8 |
| 18 (h) Other costs | .5 | | | | .5 |
| 19 (i) Capital outlay | 30.0 | | | | 30.0 |
| 20 (j) Out-of-state travel | 20.0 | | | | 20.0 |
| 21 (k) Other financing uses | 2.5 | | | | 2.5 |
| 22 Authorized FTE: 137.00 Permanent; 1.00 Term | | | | | |
| 23 The internal service funds/interagency transfers appropriations to the regular operations of the attorney | | | | | |
| 24 general include forty-seven thousand seven hundred dollars (\$47,700) from the Medicaid fraud division; | | | | | |
| 25 twenty-five thousand dollars (\$25,000) from the corrections department for costs associated with the | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|---------|
| 1 attorney general's representation of habeas corpus cases on behalf of the corrections department; and one | | | | | |
| 2 hundred thousand dollars (\$100,000) from the risk management division of the general services department | | | | | |
| 3 for providing legal representation of governmental entities and public employees at the request of the | | | | | |
| 4 risk management division. | | | | | |
| 5 The general fund appropriations to the regular operations of the attorney general include forty-five | | | | | |
| 6 thousand dollars (\$45,000) to create the Guadalupe Hidalgo program to review, oversee and address concerns | | | | | |
| 7 relating to the provisions of the Treaty of Guadalupe Hidalgo that have not been implemented or observed | | | | | |
| 8 in the spirit of Article 2, Section 5 of the constitution of New Mexico and Section 47-1-25 NMSA 1978. | | | | | |
| 9 All revenue generated from antitrust cases through the attorney general on behalf of the state, | | | | | |
| 10 political subdivisions or private citizens shall revert to the general fund. | | | | | |
| 11 (2) Guardianship services program: | | | | | |
| 12 (a) Personal services | 82.1 | | | | 82.1 |
| 13 (b) Employee benefits | 26.4 | | | | 26.4 |
| 14 (c) Travel | .4 | | | | .4 |
| 15 (d) Supplies and materials | .3 | | | | .3 |
| 16 (e) Contractual services | 1,341.7 | | | | 1,341.7 |
| 17 (f) Operating costs | 2.8 | | | | 2.8 |
| 18 (g) Out-of-state travel | .8 | | | | .8 |
| 19 Authorized FTE: 1.50 Permanent | | | | | |
| 20 The general fund appropriation to the guardianship services program of the attorney general in the | | | | | |
| 21 contractual services category includes seventy five thousand dollars (\$75,000) for treatment guardian | | | | | |
| 22 services for the mentally ill and the developmentally disabled. | | | | | |
| 23 (3) Medicaid fraud division: | | | | | |
| 24 (a) Personal services | 144.6 | | | 433.9 | 578.5 |
| 25 (b) Employee benefits | 44.6 | | | 133.8 | 178.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (c) Travel | 9.3 | | | 27.9 | 37.2 |
| 2 (d) Maintenance and repairs | 1.7 | | | 4.9 | 6.6 |
| 3 (e) Supplies and materials | .6 | | | 1.9 | 2.5 |
| 4 (f) Contractual services | 1.7 | | | 5.1 | 6.8 |
| 5 (g) Operating costs | 19.2 | | | 57.7 | 76.9 |
| 6 (h) Out-of-state travel | 1.3 | | | 3.7 | 5.0 |
| 7 (i) Other financing uses | 12.0 | | | 36.0 | 48.0 |
| 8 Authorized FTE: 13.00 Term | | | | | |
| 9 Subtotal | [10,700.0] | [350.0] | [172.7] | [704.9] | 11,927.6 |
| 10 STATE AUDITOR: | | | | | |
| 11 (a) Personal services | 1,162.5 | | 203.7 | | 1,366.2 |
| 12 (b) Employee benefits | 349.4 | | 66.8 | | 416.2 |
| 13 (c) Travel | 25.6 | | 9.0 | | 34.6 |
| 14 (d) Maintenance and repairs | 9.1 | | | | 9.1 |
| 15 (e) Supplies and materials | 13.9 | | 1.2 | | 15.1 |
| 16 (f) Contractual services | 105.0 | | | | 105.0 |
| 17 (g) Operating costs | 113.0 | | 96.3 | | 209.3 |
| 18 (h) Capital outlay | 13.6 | | 35.2 | | 48.8 |
| 19 (i) Out-of-state travel | 7.0 | | 6.7 | | 13.7 |
| 20 (j) Other financing uses | .5 | | | | .5 |
| 21 Authorized FTE: 30.00 Permanent; 1.00 Term | | | | | |
| 22 Subtotal | [1,799.6] | | [418.9] | | 2,218.5 |
| 23 TAXATION AND REVENUE DEPARTMENT: | | | | | |
| 24 (1) Office of the secretary: | | | | | |
| 25 (a) Personal services | 2,462.3 | | | | 2,462.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (b) Employee benefits | 797.5 | | | | 797.5 |
| 2 (c) Travel | 35.5 | | | | 35.5 |
| 3 (d) Maintenance and repairs | 1.7 | | | | 1.7 |
| 4 (e) Supplies and materials | 19.0 | | | | 19.0 |
| 5 (f) Contractual services | 241.6 | | | | 241.6 |
| 6 (g) Operating costs | 162.5 | | | | 162.5 |
| 7 (h) Out-of-state travel | 5.0 | | | | 5.0 |
| 8 Authorized FTE: 65.00 Permanent | | | | | |
| 9 (2) Administrative services division: | | | | | |
| 10 (a) Personal services | 4,388.8 | 47.9 | 13.1 | | 4,449.8 |
| 11 (b) Employee benefits | 1,401.5 | 15.4 | 4.2 | | 1,421.1 |
| 12 (c) Travel | 18.0 | .2 | .1 | | 18.3 |
| 13 (d) Maintenance and repairs | 143.6 | 1.7 | .4 | | 145.7 |
| 14 (e) Supplies and materials | 1,703.2 | 18.4 | 5.0 | | 1,726.6 |
| 15 (f) Contractual services | 95.4 | .5 | .1 | | 96.0 |
| 16 (g) Operating costs | 4,454.3 | 90.2 | 35.6 | | 4,580.1 |
| 17 (h) Other costs | 5.1 | | | | 5.1 |
| 18 (i) Capital outlay | 62.1 | .3 | .1 | | 62.5 |
| 19 (j) Out-of-state travel | 5.0 | | | | 5.0 |
| 20 (k) Other financing uses | 17.9 | .2 | .1 | | 18.2 |
| 21 Authorized FTE: 132.00 Permanent | | | | | |
| 22 (3) Audit and compliance division: | | | | | |
| 23 (a) Personal services | 6,509.8 | 16.3 | | 368.4 | 6,894.5 |
| 24 (b) Employee benefits | 2,091.9 | 5.3 | | 118.4 | 2,215.6 |
| 25 (c) Travel | 273.7 | .7 | | 15.5 | 289.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--------------------------------------|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (d) Maintenance and repairs | 23.9 | | | | 23.9 |
| 2 (e) Supplies and materials | 131.6 | .3 | | 7.5 | 139.4 |
| 3 (f) Contractual services | 176.6 | .4 | | 10.0 | 187.0 |
| 4 (g) Operating costs | 1,236.8 | 3.1 | 58.2 | 70.0 | 1,368.1 |
| 5 (h) Capital outlay | 85.0 | .2 | | 4.8 | 90.0 |
| 6 (i) Out-of-state travel | 408.3 | 1.0 | | 23.1 | 432.4 |
| 7 Authorized FTE: 232.00 Permanent; | 10.00 | Term; | 9.00 | Temporary | |
| 8 (4) Revenue processing division: | | | | | |
| 9 (a) Personal services | 3,703.4 | 296.2 | | | 3,999.6 |
| 10 (b) Employee benefits | 1,214.6 | 91.7 | | | 1,306.3 |
| 11 (c) Travel | 6.9 | .6 | | | 7.5 |
| 12 (d) Maintenance and repairs | 357.7 | 26.5 | | | 384.2 |
| 13 (e) Supplies and materials | 170.1 | 12.4 | | | 182.5 |
| 14 (f) Contractual services | 43.5 | 3.5 | | | 47.0 |
| 15 (g) Operating costs | 2,094.5 | 169.6 | | | 2,264.1 |
| 16 (h) Other costs | 1.0 | | | | 1.0 |
| 17 (i) Capital outlay | 51.5 | 2.2 | | | 53.7 |
| 18 (j) Out-of-state travel | 15.5 | 3.0 | | | 18.5 |
| 19 Authorized FTE: 160.00 Permanent; | 42.40 | Term | | | |
| 20 (5) Property tax division: | | | | | |
| 21 (a) Personal services | 656.8 | 694.6 | | | 1,351.4 |
| 22 (b) Employee benefits | 221.7 | 234.4 | | | 456.1 |
| 23 (c) Travel | 168.8 | 178.6 | | | 347.4 |
| 24 (d) Maintenance and repairs | 3.1 | 3.3 | | | 6.4 |
| 25 (e) Supplies and materials | 4.7 | 4.9 | | | 9.6 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (f) Contractual services | 45.1 | 47.7 | | | 92.8 |
| 2 (g) Operating costs | 77.4 | 81.8 | | | 159.2 |
| 3 (h) Other costs | .5 | .5 | | | 1.0 |
| 4 (i) Capital outlay | 6.2 | 6.6 | | | 12.8 |
| 5 (j) Out-of-state travel | 9.2 | 9.7 | | | 18.9 |
| 6 Authorized FTE: 44.00 Permanent | | | | | |
| 7 (6) Motor vehicle division: | | | | | |
| 8 (a) Personal services | 5,446.5 | 770.9 | | | 6,217.4 |
| 9 (b) Employee benefits | 2,073.3 | 291.1 | | | 2,364.4 |
| 10 (c) Travel | 44.6 | 6.5 | | | 51.1 |
| 11 (d) Maintenance and repairs | 64.7 | 9.4 | | | 74.1 |
| 12 (e) Supplies and materials | 96.3 | 32.4 | | | 128.7 |
| 13 (f) Contractual services | 1,745.8 | 192.4 | | | 1,938.2 |
| 14 (g) Operating costs | 1,770.4 | 251.7 | | | 2,022.1 |
| 15 (h) Capital outlay | 17.3 | 1.9 | | | 19.2 |
| 16 (i) Out-of-state travel | 37.3 | 1.3 | | | 38.6 |
| 17 Authorized FTE: 262.00 Permanent; 8.00 Temporary | | | | | |
| 18 (7) ONGARD service center: | | | | | |
| 19 (a) Personal services | 329.3 | | 195.0 | | 524.3 |
| 20 (b) Employee benefits | 114.5 | | 63.3 | | 177.8 |
| 21 (c) Travel | 1.5 | | 1.1 | | 2.6 |
| 22 (d) Maintenance and repairs | .6 | | .4 | | 1.0 |
| 23 (e) Supplies and materials | 6.5 | | 1.0 | | 7.5 |
| 24 (f) Contractual services | 263.0 | | 143.3 | | 406.3 |
| 25 (g) Operating costs | 172.2 | | 86.6 | | 258.8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (h) Capital outlay | 21.2 | | 10.4 | | 31.6 |
| 2 (i) Out-of-state travel | 8.8 | | 1.6 | | 10.4 |
| 3 Authorized FTE: 13.00 Permanent | | | | | |
| 4 Subtotal | [48,023.6] | [3,627.5] | [619.6] | [617.7] | 52,888.4 |
| 5 STATE INVESTMENT COUNCIL: | | | | | |
| 6 (a) Personal services | | 1,170.5 | | | 1,170.5 |
| 7 (b) Employee benefits | | 366.3 | | | 366.3 |
| 8 (c) Travel | | 20.9 | | | 20.9 |
| 9 (d) Maintenance and repairs | | 7.7 | | | 7.7 |
| 10 (e) Supplies and materials | | 19.2 | | | 19.2 |
| 11 (f) Contractual services | | 9,532.0 | 80.0 | | 9,612.0 |
| 12 (g) Operating costs | | 307.6 | | | 307.6 |
| 13 (h) Capital outlay | | 38.7 | | | 38.7 |
| 14 (i) Out-of-state travel | | 40.0 | | | 40.0 |
| 15 (j) Other financing uses | | 927.0 | | | 927.0 |
| 16 Authorized FTE: 24.00 Permanent | | | | | |
| 17 The other state funds appropriation to the state investment council in the other financing uses category | | | | | |
| 18 includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services associated | | | | | |
| 19 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any | | | | | |
| 20 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000 | | | | | |
| 21 from this appropriation shall revert to the state investment council. | | | | | |
| 22 Subtotal | | [12,429.9] | [80.0] | | 12,509.9 |
| 23 DEPARTMENT OF FINANCE AND ADMINISTRATION: | | | | | |
| 24 (1) Office of the secretary: | | | | | |
| 25 (a) Personal services | 372.4 | | | | 372.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---|-------------------|-------------------------------------|---------------|-------|
| 1 | (b) Employee benefits | 125.3 | | | 125.3 |
| 2 | (c) Travel | 3.5 | | | 3.5 |
| 3 | (d) Maintenance and repairs | .6 | | | .6 |
| 4 | (e) Supplies and materials | 4.5 | | | 4.5 |
| 5 | (f) Contractual services | 48.0 | | | 48.0 |
| 6 | (g) Operating costs | 29.9 | | | 29.9 |
| 7 | (h) Capital outlay | 2.0 | | | 2.0 |
| 8 | (i) Out-of-state travel | 2.3 | | | 2.3 |
| 9 | (j) Other financing uses | 2.7 | | | 2.7 |
| 10 | Authorized FTE: 6.80 Permanent | | | | |
| 11 | (2) Administrative services division: | | | | |
| 12 | (a) Personal services | 724.3 | | | 724.3 |
| 13 | (b) Employee benefits | 232.5 | | | 232.5 |
| 14 | (c) Travel | 1.0 | | | 1.0 |
| 15 | (d) Maintenance and repairs | 9.8 | | | 9.8 |
| 16 | (e) Supplies and materials | 14.3 | | | 14.3 |
| 17 | (f) Contractual services | 49.2 | | | 49.2 |
| 18 | (g) Operating costs | 76.4 | | | 76.4 |
| 19 | (h) Capital outlay | 5.0 | | | 5.0 |
| 20 | (i) Out-of-state travel | 1.0 | | | 1.0 |
| 21 | Authorized FTE: 19.00 Permanent | | | | |
| 22 | The general fund appropriation to the administrative services division of the department of finance and | | | | |
| 23 | administration includes sufficient funding to provide the following information to the legislative | | | | |
| 24 | finance committee and the governor, along with a copy of the professional services contract brief for | | | | |
| 25 | each professional services contract requiring the contracts review bureau approval, for the purpose of | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 implementing the provisions of the Accountability in Government Act, Laws 1999, Chapter 5 and Chapter 15: | | | | | |
| 2 1) the approved contracts detail monthly report 121; 2) a statement indicating how the services and | | | | | |
| 3 product delivered by the contractor clearly meets the statutory mission, goals and objectives of the | | | | | |
| 4 agency; 3) cost benefit analysis of the services to be provided under the contract; 4) if the contract is | | | | | |
| 5 to deliver services directly to citizens, how many citizens will be served; 5) a statement indicating | | | | | |
| 6 what type of monitoring requirement the agency has established to ensure the quality of services and | | | | | |
| 7 products delivered by the contractor are of high quality and are timely; 6) a statement of certification | | | | | |
| 8 by the state budget division of the department of finance and administration that the legislature | | | | | |
| 9 appropriated the funds expended under the contracts for that specific purpose. | | | | | |
| 10 (3) State board of finance: | | | | | |
| 11 (a) Personal services | 286.3 | | | | 286.3 |
| 12 (b) Employee benefits | 87.9 | | | | 87.9 |
| 13 (c) Travel | 7.2 | | | | 7.2 |
| 14 (d) Maintenance and repairs | .7 | | | | .7 |
| 15 (e) Supplies and materials | 3.4 | | | | 3.4 |
| 16 (f) Contractual services | 49.7 | | | | 49.7 |
| 17 (g) Operating costs | 16.3 | | | | 16.3 |
| 18 (h) Capital outlay | 5.5 | | | | 5.5 |
| 19 (i) Out-of-state travel | 2.5 | | | | 2.5 |
| 20 Authorized FTE: 6.00 Permanent | | | | | |
| 21 (4) State budget division: | | | | | |
| 22 (a) Personal services | 936.0 | | | | 936.0 |
| 23 (b) Employee benefits | 301.0 | | | | 301.0 |
| 24 (c) Travel | 9.2 | | | | 9.2 |
| 25 (d) Maintenance and repairs | 2.7 | | | | 2.7 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (e) Supplies and materials | 12.0 | | | | 12.0 |
| 2 (f) Contractual services | 32.0 | | | | 32.0 |
| 3 (g) Operating costs | 69.5 | | | | 69.5 |
| 4 (h) Capital outlay | 30.0 | | | | 30.0 |
| 5 (i) Out-of-state travel | 6.0 | | | | 6.0 |
| 6 Authorized FTE: 21.00 Permanent | | | | | |
| 7 (5) Local government division: | | | | | |
| 8 (a) Personal services | 996.0 | | 162.6 | 481.1 | 1,639.7 |
| 9 (b) Employee benefits | 303.4 | | 56.9 | 181.8 | 542.1 |
| 10 (c) Travel | 22.6 | | 6.6 | 55.7 | 84.9 |
| 11 (d) Maintenance and repairs | 3.9 | | 2.6 | 3.4 | 9.9 |
| 12 (e) Supplies and materials | 12.7 | | 6.1 | 20.2 | 39.0 |
| 13 (f) Contractual services | 18.7 | | 1.0 | 24.4 | 44.1 |
| 14 (g) Operating costs | 59.9 | | 36.9 | 84.2 | 181.0 |
| 15 (h) Capital outlay | 6.0 | | 3.1 | 8.1 | 17.2 |
| 16 (i) Out-of-state travel | 3.8 | | 2.1 | 16.1 | 22.0 |
| 17 Authorized FTE: 25.00 Permanent; 17.00 Term | | | | | |
| 18 (6) Financial control division: | | | | | |
| 19 (a) Personal services | 1,899.0 | | | | 1,899.0 |
| 20 (b) Employee benefits | 620.2 | | | | 620.2 |
| 21 (c) Travel | 8.3 | | | | 8.3 |
| 22 (d) Maintenance and repairs | 42.4 | | | | 42.4 |
| 23 (e) Supplies and materials | 97.8 | | | | 97.8 |
| 24 (f) Contractual services | 262.0 | | | | 262.0 |
| 25 (g) Operating costs | 1,421.3 | | | | 1,421.3 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (h) Capital outlay | 36.7 | | | | 36.7 |
| 2 (i) Out-of-state travel | 5.3 | | | | 5.3 |
| 3 Authorized FTE: 56.20 Permanent | | | | | |
| 4 (7) Dues and membership fees/special appropriations: | | | | | |
| 5 (a) National association of | | | | | |
| 6 state budget officers | 8.7 | | | | 8.7 |
| 7 (b) Council of state governments | 70.2 | | | | 70.2 |
| 8 (c) Western interstate commission | | | | | |
| 9 for higher education | 85.0 | | | | 85.0 |
| 10 (d) Education commission of the | | | | | |
| 11 states | 40.8 | | | | 40.8 |
| 12 (e) Rocky Mountain corporation for | | | | | |
| 13 public broadcasting | 13.1 | | | | 13.1 |
| 14 (f) National conference of state | | | | | |
| 15 legislatures | 87.6 | | | | 87.6 |
| 16 (g) Western governors' association | 36.0 | | | | 36.0 |
| 17 (h) Cumbres and Toltec scenic | | | | | |
| 18 railroad commission | 10.0 | | | | 10.0 |
| 19 (i) Commission on intergovernmental | | | | | |
| 20 relations | 5.6 | | | | 5.6 |
| 21 (j) Governmental accounting standards | | | | | |
| 22 board | 15.7 | | | | 15.7 |
| 23 (k) National center for state courts | 63.7 | | | | 63.7 |
| 24 (l) National governors' association | 51.4 | | | | 51.4 |
| 25 (m) Citizens review board | 230.0 | | 108.6 | | 338.6 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (n) Emergency water fund | 45.0 | | | | 45.0 |
| 2 (o) Fiscal agent contract | 750.0 | | 1,927.0 | | 2,677.0 |
| 3 (p) Community assistance programs | | | | 249.9 | 249.9 |
| 4 (q) Big brothers and big sisters 5 programs | 630.0 | | | | 630.0 |
| 6 (r) Enhanced 911 fund | | 50.0 | 4,450.0 | | 4,500.0 |
| 7 (s) Community development block 8 grant revolving loan fund | | 16.0 | | 584.0 | 600.0 |
| 9 (t) Emergency 911 income | | 100.0 | 4,000.0 | | 4,100.0 |
| 10 (u) Emergency 911 reserve | | 28.0 | 458.0 | | 486.0 |
| 11 (v) Network and database surcharge 12 fund | | 400.0 | 7,200.0 | | 7,600.0 |
| 13 (w) Governor's career development 14 conference | | | 70.0 | | 70.0 |
| 15 (x) Community development programs | | | | 20,000.0 | 20,000.0 |
| 16 (y) DWI grants | | | 9,700.0 | | 9,700.0 |
| 17 (z) Council of governments | 275.0 | | | | 275.0 |
| 18 (aa) Leasehold community assistance | 131.2 | | | | 131.2 |
| 19 (bb) Acequia and community ditch 20 program | 30.0 | | | | 30.0 |
| 21 (cc) School-to-work program | | | | 3,181.1 | 3,181.1 |
| 22 (dd) Acequia parciante claims 23 pilot project for water rights | | | | | |
| 24 adjudications | 60.0 | | | | 60.0 |
| 25 (ee) Other | 261.0 | | | | 261.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-------|
| <p>1 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical 2 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency 3 funds, and upon review by the legislative finance committee, the secretary of finance and administration 4 is authorized to transfer from the general fund operating reserve to the state board of finance emergency 5 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of 6 five hundred thousand dollars (\$500,000) in fiscal year 2000. Repayments of emergency loans made 7 pursuant to this paragraph shall be deposited in the state board of finance emergency fund pursuant to 8 the provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal 9 year 2000 exceed two hundred fifty thousand dollars (\$250,000), additional repayments shall be 10 transferred to the general fund.</p> | | | | | |
| <p>11 The general fund appropriation to the big brothers and big sisters programs includes fifty thousand 12 dollars (\$50,000) for the Chaves county and Eddy county big brothers and big sisters programs.</p> | | | | | |
| <p>13 Unexpended or unencumbered balances remaining in the governor's career development conference fund 14 at the end of fiscal year 2000 shall not revert to the general fund.</p> | | | | | |
| <p>15 The general fund appropriation of sixty thousand dollars (\$60,000) for the acequia parciante claims 16 pilot project for water right adjudications is for the local government division of the department of 17 finance and administration to establish pilot project programs for addressing acequia parciante claims in 18 five water right adjudications now pending in the United States district court for the district of New 19 Mexico and involving the stream systems of the Rio Santa Cruz, Rio Truchas, Rio Chama, Rio Pueblo de 20 Taos, Rio Hondo, Jemez River and Red River. None of the appropriation contained in this section may be 21 expended by community acequias or their members to retain attorneys to represent community acequias or 22 individual acequia members in any judicial proceeding involving an individual member's water right 23 claims. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to 24 the general fund.</p> | | | | | |
| <p>25 The general fund appropriation to the other category for administration by the local government</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|----------|
| 1 division of the department of finance and administration includes thirty-five thousand dollars (\$35,000) | | | | | |
| 2 for the Espanola crisis center; thirty-five thousand dollars (\$35,000) for the Las Cruces parks and | | | | | |
| 3 recreation department city dance theater program; sixteen thousand dollars (\$16,000) to develop a | | | | | |
| 4 partnership between the town of Mountainair and the public schools for community service projects for | | | | | |
| 5 youth; fifteen thousand dollars (\$15,000) for the Curry county teen court program; ninety-five thousand | | | | | |
| 6 dollars (\$95,000) for the purpose of employing lifeguards, physical therapists and management personnel | | | | | |
| 7 for at-risk children at the Dona Ana county educational camp and recreational park; thirty-five thousand | | | | | |
| 8 dollars (\$35,000) to provide operational and staffing funds for emergency medical services in the village | | | | | |
| 9 of Cochiti Lake located in Sandoval county; and thirty thousand dollars (\$30,000) to continue an | | | | | |
| 10 education and community awareness study of environmental concerns in the Sawmill area of Albuquerque. | | | | | |
| 11 Subtotal | [12,282.6] | [594.0] | [28,191.5] | [24,890.0] | 65,958.1 |
| 12 PUBLIC SCHOOL INSURANCE AUTHORITY: | | | | | |
| 13 (1) Operations division: | | | | | |
| 14 (a) Personal services | | | 411.7 | | 411.7 |
| 15 (b) Employee benefits | | | 137.1 | | 137.1 |
| 16 (c) Travel | | | 45.7 | | 45.7 |
| 17 (d) Maintenance and repairs | | | 55.0 | | 55.0 |
| 18 (e) Supplies and materials | | | 14.0 | | 14.0 |
| 19 (f) Contractual services | | | 142.6 | | 142.6 |
| 20 (g) Operating costs | | | 61.6 | | 61.6 |
| 21 (h) Other costs | | | .2 | | .2 |
| 22 (i) Capital outlay | | | 2.4 | | 2.4 |
| 23 (j) Out-of-state travel | | | 2.8 | | 2.8 |
| 24 (k) Other financing uses | | | .2 | | .2 |
| 25 Authorized FTE: 10.00 Permanent | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (2) Benefits division: | | | | | |
| 2 (a) Contractual services | | | 109,795.3 | | 109,795.3 |
| 3 (b) Other financing uses | | | 436.9 | | 436.9 |
| 4 (3) Risk division: | | | | | |
| 5 (a) Contractual services | | | 21,314.8 | | 21,314.8 |
| 6 (b) Other financing uses | | | 436.9 | | 436.9 |
| 7 One-half of the unexpended or unencumbered balances in the operations division of the public school | | | | | |
| 8 insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of the | | | | | |
| 9 public school insurance authority and one-half of the unexpended or unencumbered balances in the | | | | | |
| 10 operations division of the public school insurance authority remaining at the end of fiscal year 2000 | | | | | |
| 11 shall revert to the risk division of the public school insurance authority. | | | | | |
| 12 Subtotal | | | [132,857.2] | | 132,857.2 |
| 13 RETIREE HEALTH CARE AUTHORITY: | | | | | |
| 14 (1) Administration division: | | | | | |
| 15 (a) Personal services | | | 570.6 | | 570.6 |
| 16 (b) Employee benefits | | | 276.0 | | 276.0 |
| 17 (c) Travel | | | 40.2 | | 40.2 |
| 18 (d) Maintenance and repairs | | | 3.2 | | 3.2 |
| 19 (e) Supplies and materials | | | 47.3 | | 47.3 |
| 20 (f) Contractual services | | | 111.9 | | 111.9 |
| 21 (g) Operating costs | | | 403.7 | | 403.7 |
| 22 (h) Capital outlay | | | 47.1 | | 47.1 |
| 23 (i) Out-of-state travel | | | 6.4 | | 6.4 |
| 24 Authorized FTE: 17.00 Permanent | | | | | |
| 25 Any unexpended or unencumbered balance in the administration division of the retiree health care | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|------|---|-------------------------|--|------------------|----------|
| 1 | authority remaining at the end of fiscal year 2000 shall revert to the benefits division. | | | | |
| 2 | (2) Benefits division: | | | | |
| 3 | | | 64,947.4 | | 64,947.4 |
| 4 | | | 1,506.4 | | 1,506.4 |
| 5 | | | [67,960.2] | | 67,960.2 |
| 6 | GENERAL SERVICES DEPARTMENT: | | | | |
| 7 | (1) Office of the secretary: | | | | |
| 8 | 25.0 | | 345.2 | | 370.2 |
| 9 | | | 119.3 | | 119.3 |
| 10 | | | 8.0 | | 8.0 |
| 11 | | | .7 | | .7 |
| 12 | | | 4.0 | | 4.0 |
| 13 | | | 22.9 | | 22.9 |
| 14 | | | 5.0 | | 5.0 |
| 15 | | | 3.5 | | 3.5 |
| 16 | | | 4.6 | | 4.6 |
| 17 | Authorized FTE: 7.00 Permanent | | | | |
| 18 | (2) Administrative services division: | | | | |
| 19 | 125.0 | | 1,228.6 | | 1,353.6 |
| 20 | | | 437.7 | | 437.7 |
| 21 | | | 16.1 | | 16.1 |
| 22 | | | 5.6 | | 5.6 |
| 23 | | | 47.2 | | 47.2 |
| 24 | | | 129.1 | | 129.1 |
| 25 | | | 458.4 | | 458.4 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (h) Capital outlay | | | 4.0 | | 4.0 |
| 2 (i) Out-of-state travel | | | 4.0 | | 4.0 |
| 3 (j) Other financing uses | | | 153.1 | | 153.1 |
| 4 Authorized FTE: 38.00 Permanent | | | | | |
| 5 (3) Telecommunications access fund: | | | | | |
| 6 (a) Contractual services | | 1,600.0 | | | 1,600.0 |
| 7 (b) Capital outlay | | 500.0 | | | 500.0 |
| 8 (c) Other financing uses | | 160.0 | | | 160.0 |
| 9 (4) Purchasing division: | | | | | |
| 10 (a) Personal services | 725.7 | 343.5 | | 133.2 | 1,202.4 |
| 11 (b) Employee benefits | 257.0 | 116.7 | | 44.8 | 418.5 |
| 12 (c) Travel | 12.0 | 20.0 | .5 | 21.6 | 54.1 |
| 13 (d) Maintenance and repairs | 3.6 | 2.7 | | 2.0 | 8.3 |
| 14 (e) Supplies and materials | 13.3 | 12.6 | | 9.9 | 35.8 |
| 15 (f) Contractual services | 6.2 | 130.0 | 40.0 | 8.8 | 185.0 |
| 16 (g) Operating costs | 121.6 | 113.1 | | 37.1 | 271.8 |
| 17 (h) Capital outlay | | | | 25.0 | 25.0 |
| 18 (i) Out-of-state travel | 2.5 | 7.8 | | 4.3 | 14.6 |
| 19 (j) Other financing uses | 75.5 | 114.0 | | .1 | 189.6 |
| 20 Authorized FTE: 33.00 Permanent; 6.00 Term | | | | | |
| 21 (5) Information systems division--regular: | | | | | |
| 22 (a) Personal services | | | 9,304.2 | | 9,304.2 |
| 23 (b) Employee benefits | | | 2,869.2 | | 2,869.2 |
| 24 (c) Travel | | | 193.3 | | 193.3 |
| 25 (d) Maintenance and repairs | | | 3,440.5 | | 3,440.5 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------|---|----------------------------------|---|--------------------------|--------------|
| 1 | | | 1,310.5 | | 1,310.5 |
| 2 | | | 8,650.2 | | 8,650.2 |
| 3 | 62.7 | | 11,227.7 | | 11,290.4 |
| 4 | | | 725.0 | | 725.0 |
| 5 | | | 26.3 | | 26.3 |
| 6 | | | 6,041.5 | | 6,041.5 |
| 7 | Authorized FTE: 238.00 Permanent | | | | |
| 8 | (6) Information systems division--equipment | | | | |
| 9 | replacement funds: | | | | |
| 10 | | | 300.0 | | 300.0 |
| 11 | | | 148.0 | | 148.0 |
| 12 | | | 5,009.0 | | 5,009.0 |
| 13 | (7) Risk management division--regular: | | | | |
| 14 | | | 1,723.5 | | 1,723.5 |
| 15 | | | 572.0 | | 572.0 |
| 16 | | | 79.2 | | 79.2 |
| 17 | | | 109.9 | | 109.9 |
| 18 | | | 41.8 | | 41.8 |
| 19 | | | 874.0 | | 874.0 |
| 20 | | | 475.6 | | 475.6 |
| 21 | | | 75.0 | | 75.0 |
| 22 | | | 14.0 | | 14.0 |
| 23 | | | 324.5 | | 324.5 |
| 24 | Authorized FTE: 46.00 Permanent | | | | |
| 25 | (8) Risk management division--funds: | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (a) Public liability | | | 32,724.0 | | 32,724.0 |
| 2 (b) Surety bond | | | 116.2 | | 116.2 |
| 3 (c) Public property reserve | | | 3,981.2 | | 3,981.2 |
| 4 (d) Local public bodies unemployment 5 compensation | | | 698.2 | | 698.2 |
| 6 (e) Workers' compensation retention | | | 13,084.9 | | 13,084.9 |
| 7 (f) State unemployment compensation | | | 3,820.7 | | 3,820.7 |
| 8 (g) Health benefits stabilization | | | 86,273.1 | | 86,273.1 |
| 9 The internal service funds/interagency transfers appropriation to the surety bond fund includes one 10 hundred sixteen thousand two hundred dollars (\$116,200) in operating transfers in from the surety bond 11 account in the risk reserve. The internal service funds/interagency transfers appropriation to the 12 workers' compensation retention fund includes thirteen million eighty-four thousand nine hundred dollars 13 (\$13,084,900) in operating transfers in from the workers' compensation account in the risk reserve. | | | | | |
| 14 (9) Property control division: | | | | | |
| 15 (a) Personal services | 1,015.7 | | | | 1,015.7 |
| 16 (b) Employee benefits | 340.9 | | | | 340.9 |
| 17 (c) Travel | 13.0 | | | | 13.0 |
| 18 (d) Maintenance and repairs | 106.7 | | | | 106.7 |
| 19 (e) Supplies and materials | 6.1 | | | | 6.1 |
| 20 (f) Operating costs | 68.7 | | | | 68.7 |
| 21 (g) Out-of-state travel | 3.7 | | | | 3.7 |
| 22 (h) Other financing uses | 45.0 | | | | 45.0 |
| 23 Authorized FTE: 28.00 Permanent | | | | | |
| 24 (10) Building services division: | | | | | |
| 25 (a) Personal services | 2,286.3 | | | | 2,286.3 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (b) Employee benefits | 923.1 | | | | 923.1 |
| 2 (c) Travel | 71.8 | | | | 71.8 |
| 3 (d) Maintenance and repairs | 1,136.2 | | | | 1,136.2 |
| 4 (e) Supplies and materials | 29.7 | | | | 29.7 |
| 5 (f) Contractual services | .2 | | | | .2 |
| 6 (g) Operating costs | 2,124.8 | | | | 2,124.8 |
| 7 (h) Capital outlay | 35.2 | | | | 35.2 |
| 8 (i) Out-of-state travel | 3.3 | | | | 3.3 |
| 9 (j) Other financing uses | 34.1 | | | | 34.1 |
| 10 Authorized FTE: 113.00 Permanent | | | | | |
| 11 (11) State transportation pool: | | | | | |
| 12 (a) Personal services | | | 489.8 | | 489.8 |
| 13 (b) Employee benefits | | | 155.0 | | 155.0 |
| 14 (c) Travel | | | 2,758.0 | | 2,758.0 |
| 15 (d) Maintenance and repairs | | | 14.1 | | 14.1 |
| 16 (e) Supplies and materials | | | 6.3 | | 6.3 |
| 17 (f) Contractual services | | | 50.8 | | 50.8 |
| 18 (g) Operating costs | | | 60.0 | | 60.0 |
| 19 (h) Capital outlay | | | 76.9 | | 76.9 |
| 20 (i) Out-of-state travel | | | 7.5 | | 7.5 |
| 21 (j) Other financing uses | | | 2,169.7 | | 2,169.7 |
| 22 Authorized FTE: 16.00 Permanent | | | | | |
| 23 (12) PSL/NMSU aircraft fund: | | | 280.5 | | 280.5 |
| 24 (13) State aviation bureau: | | | | | |
| 25 (a) Personal services | 83.7 | | 175.0 | | 258.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (b) Employee benefits | 25.8 | | 54.0 | | 79.8 |
| 2 (c) Travel | 119.9 | | 250.7 | | 370.6 |
| 3 (d) Maintenance and repairs | 7.0 | | 14.6 | | 21.6 |
| 4 (e) Supplies and materials | .8 | | 1.6 | | 2.4 |
| 5 (f) Contractual services | .1 | | .3 | | .4 |
| 6 (g) Operating costs | 31.4 | | 65.5 | | 96.9 |
| 7 (h) Capital outlay | .5 | | 1.0 | | 1.5 |
| 8 (i) Out-of-state travel | 2.8 | | 5.7 | | 8.5 |
| 9 (j) Other financing uses | 13.2 | | 27.8 | | 41.0 |
| 10 Authorized FTE: 6.00 Permanent | | | | | |
| 11 (14) Transportation services division--equipment | | | | | |
| 12 replacement fund: | | | 2,000.0 | | 2,000.0 |
| 13 Subtotal | [9,959.8] | [3,120.4] | [205,935.5] | [286.8] | 219,302.5 |
| 14 EDUCATIONAL RETIREMENT BOARD: | | | | | |
| 15 (a) Personal services | | 1,426.6 | | | 1,426.6 |
| 16 (b) Employee benefits | | 453.0 | | | 453.0 |
| 17 (c) Travel | | 37.2 | | | 37.2 |
| 18 (d) Maintenance and repairs | | 132.2 | | | 132.2 |
| 19 (e) Supplies and materials | | 38.0 | | | 38.0 |
| 20 (f) Contractual services | | 3,915.8 | | | 3,915.8 |
| 21 (g) Operating costs | | 374.4 | | | 374.4 |
| 22 (h) Other costs | | 201.0 | | | 201.0 |
| 23 (i) Capital outlay | | 62.1 | | | 62.1 |
| 24 (j) Out-of-state travel | | 38.0 | | | 38.0 |
| 25 (k) Other financing uses | | .8 | | | .8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|--|-------------------|-------------------------------------|---------------|---------|
| 1 | Authorized FTE: 43.00 Permanent | | | | |
| 2 | The other state funds appropriation to the educational retirement board in the contractual services | | | | |
| 3 | category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for | | | | |
| 4 | investment manager fees. | | | | |
| 5 | The other state funds appropriation to the educational retirement board in the other costs category | | | | |
| 6 | includes two hundred thousand dollars (\$200,000) for payment of custody services associated with the | | | | |
| 7 | fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any unexpended | | | | |
| 8 | or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000 from this | | | | |
| 9 | appropriation shall revert to the educational retirement board fund. | | | | |
| 10 | Subtotal | | [6,679.1] | | 6,679.1 |
| 11 | CRIMINAL AND JUVENILE JUSTICE COORDINATING | | | | |
| 12 | COUNCIL: | 100.0 | | | 100.0 |
| 13 | PUBLIC DEFENDER DEPARTMENT: | | | | |
| 14 | (a) Personal services | 9,319.3 | 580.1 | | 9,899.4 |
| 15 | (b) Employee benefits | 3,139.3 | 193.4 | | 3,332.7 |
| 16 | (c) Travel | 142.9 | | | 142.9 |
| 17 | (d) Maintenance and repairs | 88.0 | | | 88.0 |
| 18 | (e) Supplies and materials | 95.5 | | | 95.5 |
| 19 | (f) Contractual services | 7,751.7 | 376.5 | | 8,128.2 |
| 20 | (g) Operating costs | 2,569.6 | | | 2,569.6 |
| 21 | (h) Other costs | .3 | | | .3 |
| 22 | (i) Capital outlay | 134.1 | | 114.7 | 248.8 |
| 23 | (j) Out-of-state travel | 4.5 | | | 4.5 |
| 24 | (k) Other financing uses | 4.8 | | | 4.8 |
| 25 | Authorized FTE: 283.00 Permanent | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year | | | | | |
| 2 2000 from appropriations made from the general fund shall not revert. | | | | | |
| 3 Subtotal | [23,250.0] | [1,150.0] | [114.7] | | 24,514.7 |
| 4 GOVERNOR: | | | | | |
| 5 (a) Personal services | 1,155.0 | | | | 1,155.0 |
| 6 (b) Employee benefits | 395.0 | | | | 395.0 |
| 7 (c) Travel | 41.5 | | | | 41.5 |
| 8 (d) Maintenance and repairs | 21.4 | | | | 21.4 |
| 9 (e) Supplies and materials | 47.4 | | | | 47.4 |
| 10 (f) Contractual services | 66.2 | | | | 66.2 |
| 11 (g) Operating costs | 164.6 | | | | 164.6 |
| 12 (h) Other costs | 30.0 | | | | 30.0 |
| 13 (i) Capital outlay | 48.7 | | | | 48.7 |
| 14 (j) Out-of-state travel | 29.7 | | | | 29.7 |
| 15 (k) Other financing uses | .5 | | | | .5 |
| 16 Authorized FTE: 27.00 Permanent | | | | | |
| 17 Subtotal | [2,000.0] | | | | 2,000.0 |
| 18 LIEUTENANT GOVERNOR: | | | | | |
| 19 (a) Personal services | 251.1 | | | | 251.1 |
| 20 (b) Employee benefits | 82.7 | | | | 82.7 |
| 21 (c) Travel | 17.3 | | | | 17.3 |
| 22 (d) Maintenance and repairs | .9 | | | | .9 |
| 23 (e) Supplies and materials | 4.5 | | | | 4.5 |
| 24 (f) Contractual services | 13.5 | | | | 13.5 |
| 25 (g) Operating costs | 23.4 | | | | 23.4 |

| 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) Out-of-state travel | 3.5 | | | | 3.5 |
| 3 (j) Other financing uses | .1 | | | | .1 |
| 4 Authorized FTE: 6.00 Permanent | | | | | |
| 5 Subtotal | [400.0] | | | | 400.0 |
| 6 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: | | | | | |
| 7 (1) Administrative division: | | | | | |
| 8 (a) Personal services | | 1,890.0 | | | 1,890.0 |
| 9 (b) Employee benefits | | 611.5 | | | 611.5 |
| 10 (c) Travel | | 28.4 | | | 28.4 |
| 11 (d) Maintenance and repairs | | 78.7 | | | 78.7 |
| 12 (e) Supplies and materials | | 56.8 | | | 56.8 |
| 13 (f) Contractual services | | 8,870.8 | | | 8,870.8 |
| 14 (g) Operating costs | | 798.5 | | | 798.5 |
| 15 (h) Capital outlay | | 143.0 | | | 143.0 |
| 16 (i) Out-of-state travel | | 36.1 | | | 36.1 |
| 17 (j) Other financing uses | | 800.0 | | | 800.0 |
| 18 Authorized FTE: 51.00 Permanent; 2.00 Term | | | | | |
| 19 The other state funds appropriation to the administrative division of the public employees retirement | | | | | |
| 20 association in the contractual services category includes eight million fifty thousand dollars | | | | | |
| 21 (\$8,050,000) to be used only for investment manager fees. | | | | | |
| 22 The other state funds appropriation to the administrative division of the public employees | | | | | |
| 23 retirement association in the other financing uses category includes eight hundred thousand dollars | | | | | |
| 24 (\$800,000) for payment of custody services associated with the fiscal agent contract to the state board | | | | | |
| 25 of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 board of finance remaining at the end of fiscal year 2000 from this appropriation shall revert to the | | | | | |
| 2 public employees retirement association income fund. | | | | | |
| 3 (2) Maintenance division: | | | | | |
| 4 (a) Personal services | | 399.4 | | | 399.4 |
| 5 (b) Employee benefits | | 176.5 | | | 176.5 |
| 6 (c) Travel | | 5.6 | | | 5.6 |
| 7 (d) Maintenance and repairs | | 598.3 | | | 598.3 |
| 8 (e) Supplies and materials | | 9.0 | | | 9.0 |
| 9 (f) Contractual services | | 25.6 | | | 25.6 |
| 10 (g) Operating costs | | 321.0 | | | 321.0 |
| 11 (h) Capital outlay | | 12.5 | | | 12.5 |
| 12 (i) Other financing uses | | .3 | | | .3 |
| 13 Authorized FTE: 22.00 Permanent | | | | | |
| 14 (3) Deferred compensation: | | | | | |
| 15 (a) Personal services | | 66.7 | | | 66.7 |
| 16 (b) Employee benefits | | 28.2 | | | 28.2 |
| 17 (c) Travel | | 2.0 | | | 2.0 |
| 18 (d) Maintenance and repairs | | .5 | | | .5 |
| 19 (e) Supplies and materials | | 4.5 | | | 4.5 |
| 20 (f) Contractual services | | 30.1 | | | 30.1 |
| 21 (g) Operating costs | | 14.0 | | | 14.0 |
| 22 (h) Capital outlay | | 15.3 | | | 15.3 |
| 23 (i) Out-of-state travel | | 4.0 | | | 4.0 |
| 24 Authorized FTE: 2.00 Permanent | | | | | |
| 25 Subtotal | | | [15,027.3] | | 15,027.3 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 STATE COMMISSION OF PUBLIC RECORDS: | | | | | |
| 2 (a) Personal services | 1,011.9 | | | | 1,011.9 |
| 3 (b) Employee benefits | 369.7 | | | | 369.7 |
| 4 (c) Travel | 7.4 | | | | 7.4 |
| 5 (d) Maintenance and repairs | 71.2 | | 9.7 | | 80.9 |
| 6 (e) Supplies and materials | 8.3 | | 14.5 | | 22.8 |
| 7 (f) Contractual services | 5.1 | | | | 5.1 |
| 8 (g) Operating costs | 134.4 | | 4.0 | | 138.4 |
| 9 (h) Other costs | 25.2 | | 27.5 | | 52.7 |
| 10 (i) Capital outlay | 14.0 | | 46.1 | | 60.1 |
| 11 (j) Out-of-state travel | 3.0 | | | | 3.0 |
| 12 (k) Other financing uses | .7 | | | | .7 |
| 13 Authorized FTE: 33.50 Permanent | | | | | |
| 14 Subtotal | [1,650.9] | | [101.8] | | 1,752.7 |
| 15 SECRETARY OF STATE: | | | | | |
| 16 (a) Personal services | 981.9 | | | | 981.9 |
| 17 (b) Employee benefits | 322.2 | | | | 322.2 |
| 18 (c) Travel | 16.4 | | | | 16.4 |
| 19 (d) Maintenance and repairs | 19.0 | | | | 19.0 |
| 20 (e) Supplies and materials | 41.0 | | | | 41.0 |
| 21 (f) Contractual services | 37.5 | | | | 37.5 |
| 22 (g) Operating costs | 511.1 | | | | 511.1 |
| 23 (h) Other costs | 76.0 | | | | 76.0 |
| 24 (i) Capital outlay | 88.1 | | | | 88.1 |
| 25 (j) Out-of-state travel | 6.0 | | | | 6.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (k) Other financing uses | .8 | | | | .8 |
| 2 Authorized FTE: 36.00 Permanent; 1.00 Term; 1.33 Temporary | | | | | |
| 3 Subtotal | [2,100.0] | | | | 2,100.0 |
| 4 PERSONNEL BOARD: | | | | | |
| 5 (a) Personal services | 2,332.4 | | | | 2,332.4 |
| 6 (b) Employee benefits | 772.6 | | | | 772.6 |
| 7 (c) Travel | 34.3 | | | | 34.3 |
| 8 (d) Maintenance and repairs | 72.1 | | | | 72.1 |
| 9 (e) Supplies and materials | 52.0 | | | | 52.0 |
| 10 (f) Contractual services | 32.4 | | | | 32.4 |
| 11 (g) Operating costs | 187.8 | | | | 187.8 |
| 12 (h) Capital outlay | 10.0 | | | | 10.0 |
| 13 (i) Out-of-state travel | 5.1 | | | | 5.1 |
| 14 (j) Other financing uses | 1.3 | | | | 1.3 |
| 15 Authorized FTE: 66.50 Permanent | | | | | |
| 16 Subtotal | [3,500.0] | | | | 3,500.0 |
| 17 STATE TREASURER: | | | | | |
| 18 (a) Personal services | 1,845.7 | | | 35.0 | 1,880.7 |
| 19 (b) Employee benefits | 681.2 | | | | 681.2 |
| 20 (c) Travel | 20.5 | | | | 20.5 |
| 21 (d) Maintenance and repairs | 21.8 | | | | 21.8 |
| 22 (e) Supplies and materials | 40.3 | | | | 40.3 |
| 23 (f) Contractual services | 81.9 | | | | 81.9 |
| 24 (g) Operating costs | 480.8 | | | | 480.8 |
| 25 (h) Capital outlay | 39.5 | | | | 39.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (i) Out-of-state travel | 5.0 | | | | 5.0 |
| 2 (j) Other financing uses | .7 | | | | .7 |
| 3 Authorized FTE: 48.50 Permanent; 1.00 Term | | | | | |
| 4 Subtotal | [3,217.4] | | | [35.0] | 3,252.4 |
| 5 TOTAL GENERAL CONTROL | 118,983.9 | 42,978.2 | 436,452.1 | 26,534.4 | 624,948.6 |
| 6 | D. COMMERCE AND INDUSTRY | | | | |
| 7 BOARD OF EXAMINERS FOR ARCHITECTS: | | | | | |
| 8 (a) Personal services | | 125.9 | | | 125.9 |
| 9 (b) Employee benefits | | 42.6 | | | 42.6 |
| 10 (c) Travel | | 17.1 | | | 17.1 |
| 11 (d) Maintenance and repairs | | 2.3 | | | 2.3 |
| 12 (e) Supplies and materials | | 7.5 | | | 7.5 |
| 13 (f) Contractual services | | 13.5 | | | 13.5 |
| 14 (g) Operating costs | | 42.1 | | | 42.1 |
| 15 (h) Capital outlay | | 15.5 | | | 15.5 |
| 16 (i) Out-of-state travel | | 9.1 | | | 9.1 |
| 17 (j) Other financing uses | | 1.5 | | | 1.5 |
| 18 Authorized FTE: 4.00 Permanent | | | | | |
| 19 Subtotal | | [277.1] | | | 277.1 |
| 20 BORDER AUTHORITY: | 100.0 | | | | 100.0 |
| 21 Authorized FTE: 2.00 Permanent | | | | | |
| 22 TOURISM DEPARTMENT: | | | | | |
| 23 (1) Travel and marketing: | | | | | |
| 24 (a) Personal services | 384.8 | | | | 384.8 |
| 25 (b) Employee benefits | 120.9 | | | | 120.9 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|------------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (c) Travel | 27.2 | | | | 27.2 |
| 2 (d) Maintenance and repairs | 8.7 | | | | 8.7 |
| 3 (e) Supplies and materials | 35.0 | | | | 35.0 |
| 4 (f) Contractual services | 172.8 | | | | 172.8 |
| 5 (g) Operating costs | 4,409.6 | | | | 4,409.6 |
| 6 (h) Other costs | 1,354.2 | | | | 1,354.2 |
| 7 (i) Out-of-state travel | 27.0 | | | | 27.0 |
| 8 (j) Other financing uses | .2 | | | | .2 |
| 9 Authorized FTE: 11.00 Permanent | | | | | |
| 10 (2) Welcome centers: | | | | | |
| 11 (a) Personal services | 544.7 | | | | 544.7 |
| 12 (b) Employee benefits | 218.7 | | | | 218.7 |
| 13 (c) Travel | 13.6 | | | | 13.6 |
| 14 (d) Maintenance and repairs | 13.3 | | | | 13.3 |
| 15 (e) Supplies and materials | 12.0 | | | | 12.0 |
| 16 (f) Contractual services | 9.6 | | | | 9.6 |
| 17 (g) Operating costs | 51.9 | | | | 51.9 |
| 18 (h) Capital outlay | 17.5 | | | | 17.5 |
| 19 (i) Out-of-state travel | .9 | | | | .9 |
| 20 (j) Other financing uses | .4 | | | | .4 |
| 21 Authorized FTE: 28.50 Permanent | | | | | |
| 22 (3) New Mexico magazine: | | | | | |
| 23 (a) Personal services | | | 751.9 | | 751.9 |
| 24 (b) Employee benefits | | | 261.1 | | 261.1 |
| 25 (c) Travel | | | 7.7 | | 7.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|----------------------------------|-------------------|-------------------------------------|---------------|----------|
| 1 | (d) Maintenance and repairs | | 5.2 | | 5.2 |
| 2 | (e) Supplies and materials | | 24.1 | | 24.1 |
| 3 | (f) Contractual services | | 917.8 | | 917.8 |
| 4 | (g) Operating costs | | 2,662.8 | | 2,662.8 |
| 5 | (h) Other costs | | 200.0 | | 200.0 |
| 6 | (i) Capital outlay | | 19.2 | | 19.2 |
| 7 | (j) Out-of-state travel | | 5.0 | | 5.0 |
| 8 | (k) Other financing uses | | .4 | | .4 |
| 9 | Authorized FTE: 22.00 Permanent | | | | |
| 10 | (4) Administrative services: | | | | |
| 11 | (a) Personal services | 400.9 | | | 400.9 |
| 12 | (b) Employee benefits | 141.1 | | | 141.1 |
| 13 | (c) Travel | 9.4 | | | 9.4 |
| 14 | (d) Maintenance and repairs | 4.7 | | | 4.7 |
| 15 | (e) Supplies and materials | 5.5 | | | 5.5 |
| 16 | (f) Contractual services | 9.9 | | | 9.9 |
| 17 | (g) Operating costs | 20.9 | | | 20.9 |
| 18 | (h) Out-of-state travel | 14.4 | | | 14.4 |
| 19 | (i) Other financing uses | .2 | | | .2 |
| 20 | Authorized FTE: 10.00 Permanent | | | | |
| 21 | Subtotal | [8,030.0] | [4,855.2] | | 12,885.2 |
| 22 | ECONOMIC DEVELOPMENT DEPARTMENT: | | | | |
| 23 | (1) Office of the secretary: | | | | |
| 24 | (a) Personal services | 344.6 | | | 344.6 |
| 25 | (b) Employee benefits | 108.8 | | | 108.8 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---------------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (c) Travel | 29.9 | | | | 29.9 |
| 2 (d) Maintenance and repairs | .6 | | | | .6 |
| 3 (e) Supplies and materials | 10.0 | | | | 10.0 |
| 4 (f) Contractual services | 65.0 | | | | 65.0 |
| 5 (g) Operating costs | 510.6 | | | | 510.6 |
| 6 (h) Other costs | 2.0 | | | | 2.0 |
| 7 (i) Capital outlay | 2.5 | | | | 2.5 |
| 8 (j) Out-of-state travel | 14.0 | | | | 14.0 |
| 9 (k) Other financing uses | .2 | | | | .2 |
| 10 Authorized FTE: 8.00 Permanent | | | | | |
| 11 (2) Administrative services: | | | | | |
| 12 (a) Personal services | 562.9 | | | | 562.9 |
| 13 (b) Employee benefits | 188.3 | | | | 188.3 |
| 14 (c) Travel | 5.2 | | | | 5.2 |
| 15 (d) Maintenance and repairs | 29.0 | | | | 29.0 |
| 16 (e) Supplies and materials | 10.0 | | | | 10.0 |
| 17 (f) Contractual services | 62.4 | | | | 62.4 |
| 18 (g) Operating costs | 51.0 | | | | 51.0 |
| 19 (h) Capital outlay | 2.5 | | | | 2.5 |
| 20 (i) Other financing uses | .2 | | | | .2 |
| 21 Authorized FTE: 14.00 Permanent | | | | | |
| 22 (3) Economic development division: | | | | | |
| 23 (a) Personal services | 847.4 | | | | 847.4 |
| 24 (b) Employee benefits | 267.4 | | | | 267.4 |
| 25 (c) Travel | 65.9 | | | | 65.9 |

| | <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|----|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (d) Maintenance and repairs | 4.2 | | | | 4.2 |
| 2 | (e) Supplies and materials | 17.8 | | | | 17.8 |
| 3 | (f) Contractual services | 639.3 | | | | 639.3 |
| 4 | (g) Operating costs | 196.3 | | | | 196.3 |
| 5 | (h) Other costs | 150.0 | | | | 150.0 |
| 6 | (i) Capital outlay | 3.0 | | | | 3.0 |
| 7 | (j) Out-of-state travel | 50.0 | | | | 50.0 |
| 8 | (k) Other financing uses | .4 | | | | .4 |
| 9 | Authorized FTE: 23.00 Permanent | | | | | |
| 10 | The general fund appropriation to the economic development division of the economic development | | | | | |
| 11 | department in the contractual services category includes fifty thousand dollars (\$50,000) for economic | | | | | |
| 12 | development initiatives in those rural and semirural areas throughout New Mexico with the highest | | | | | |
| 13 | unemployment rates and lowest per capita income levels. | | | | | |
| 14 | The general fund appropriations to the economic development division of the economic development | | | | | |
| 15 | department include fifty thousand dollars (\$50,000) for a southeast regional director of the Main Street | | | | | |
| 16 | program. | | | | | |
| 17 | The general fund appropriations to the economic development division of the economic development | | | | | |
| 18 | department include fifty thousand dollars (\$50,000) and one economic development specialist for a | | | | | |
| 19 | regional economic development office in the economic development district including San Juan, McKinley | | | | | |
| 20 | and Cibola counties, to be located in the county with the highest unemployment rate in the specified | | | | | |
| 21 | region that shall supply office space and utilities for the regional economic development office. The | | | | | |
| 22 | regional economic development office shall concentrate its efforts on areas in the district with the | | | | | |
| 23 | highest unemployment rates. | | | | | |
| 24 | The general fund appropriations to the economic development division of the economic development | | | | | |
| 25 | department include fifty thousand dollars (\$50,000) and one economic development specialist for a | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| <p>1 regional economic development office in the economic development district including Rio Arriba, Taos, 2 Colfax, Mora, Santa Fe and San Miguel counties, to be located in the county with the highest unemployment 3 rate in the specified district that shall supply office space and utilities for the regional economic 4 development office. The regional economic development office shall concentrate its efforts on areas in 5 the district with the highest unemployment rates.</p> | | | | | |
| <p>6 The general fund appropriations to the economic development division of the economic development 7 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 8 regional economic development office in the economic development district including Bernalillo, Sandoval, 9 Valencia and Torrance counties, to be located in the county with the highest unemployment rate in the 10 specified district that shall supply office space and utilities for the regional economic development 11 office. The regional economic development office shall concentrate its efforts on areas in the district 12 with the highest unemployment rates.</p> | | | | | |
| <p>13 The general fund appropriations to the economic development division of the economic development 14 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 15 regional economic development office in the economic development district including Curry, Union, 16 Harding, Quay, Guadalupe, De Baca and Roosevelt counties, to be located in the county with the highest 17 unemployment rate in the specified district that shall supply office space and utilities for the regional 18 economic development office. The regional economic development office shall concentrate its efforts on 19 areas in the district with the highest unemployment rates.</p> | | | | | |
| <p>20 The general fund appropriations to the economic development division of the economic development 21 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 22 regional economic development office in the economic development district including Grant, Catron, 23 Hidalgo and Luna counties, to be located in the county with the highest unemployment rate in the 24 specified district that shall supply office space and utilities for the regional economic development 25 office. The regional economic development office shall concentrate its efforts on areas in the district</p> | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 with the highest unemployment rates. | | | | | |
| 2 The general fund appropriations to the economic development division of the economic development | | | | | |
| 3 department include fifty thousand dollars (\$50,000) and one economic development specialist for a | | | | | |
| 4 regional economic development office in the economic development district including Lea, Eddy, Chaves, | | | | | |
| 5 Lincoln and Otero counties, to be located in the county with the highest unemployment rate in the | | | | | |
| 6 specified district that shall supply office space and utilities for the regional economic development | | | | | |
| 7 office. The regional economic development office shall concentrate its efforts on areas in the district | | | | | |
| 8 with the highest unemployment rates. | | | | | |
| 9 The general fund appropriations to the economic development division of the economic development | | | | | |
| 10 department include fifty thousand dollars (\$50,000) and one economic development specialist for a regional | | | | | |
| 11 economic development office in the economic development district including Dona Ana, Sierra and Socorro | | | | | |
| 12 counties, to be located in the county with the highest unemployment rate in the specified district that | | | | | |
| 13 shall supply office space and utilities for the regional economic development office. The regional | | | | | |
| 14 economic development office shall concentrate its efforts on areas in the district with the highest | | | | | |
| 15 unemployment rates. | | | | | |
| 16 The general fund appropriation to the economic development division of the economic development | | | | | |
| 17 department in the contractual services category includes seventy thousand dollars (\$70,000) to undertake a | | | | | |
| 18 New Mexico procurement opportunity program to identify opportunities for New Mexico firms to bid to | | | | | |
| 19 provide goods and services to major New Mexico private and public sector employers and to attract | | | | | |
| 20 out-of-state suppliers of these firms to relocate to New Mexico. | | | | | |
| 21 (4) Science and technology: | | | | | |
| 22 (a) Personal services | 95.7 | | | 40.0 | 135.7 |
| 23 (b) Employee benefits | 40.3 | | | | 40.3 |
| 24 (c) Travel | 5.5 | | | | 5.5 |
| 25 (d) Maintenance and repairs | .1 | | | | .1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (e) Supplies and materials | 4.8 | | | | 4.8 |
| 2 (f) Operating costs | 17.7 | | | | 17.7 |
| 3 (g) Capital outlay | 2.0 | | | | 2.0 |
| 4 (h) Out-of-state travel | 6.3 | | | | 6.3 |
| 5 (i) Other financing uses | .1 | | | | .1 |
| 6 Authorized FTE: 3.00 Permanent | | | | | |
| 7 (5) Office of space commercialization: | | | | | |
| 8 (a) Personal services | 143.8 | | | | 143.8 |
| 9 (b) Employee benefits | 45.8 | | | | 45.8 |
| 10 (c) Travel | 13.2 | | | | 13.2 |
| 11 (d) Maintenance and repairs | .1 | | | | .1 |
| 12 (e) Supplies and materials | 5.1 | | | | 5.1 |
| 13 (f) Contractual services | 142.5 | | | | 142.5 |
| 14 (g) Operating costs | 25.4 | | | | 25.4 |
| 15 (h) Other costs | 1.0 | | | | 1.0 |
| 16 (i) Capital outlay | 2.5 | | | | 2.5 |
| 17 (j) Out-of-state travel | 12.7 | | | | 12.7 |
| 18 (k) Other financing uses | .1 | | | | .1 |
| 19 Authorized FTE: 3.00 Permanent | | | | | |
| 20 (6) Trade division: | | | | | |
| 21 (a) Personal services | 228.9 | | | | 228.9 |
| 22 (b) Employee benefits | 73.8 | | | | 73.8 |
| 23 (c) Travel | 8.9 | | | | 8.9 |
| 24 (d) Maintenance and repairs | .3 | | | | .3 |
| 25 (e) Supplies and materials | 5.6 | | | | 5.6 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (f) Contractual services | 175.0 | | | | 175.0 |
| 2 (g) Operating costs | 148.9 | | | | 148.9 |
| 3 (h) Other costs | 1.0 | | | | 1.0 |
| 4 (i) Capital outlay | 2.0 | | | | 2.0 |
| 5 (j) Out-of-state travel | 50.0 | | | | 50.0 |
| 6 (k) Other financing uses | .1 | | | | .1 |
| 7 Authorized FTE: 6.00 Permanent | | | | | |
| 8 The general fund appropriation to the trade division of the economic development department in the | | | | | |
| 9 contractual services category includes one hundred twenty-five thousand dollars (\$125,000) to open trade | | | | | |
| 10 offices in Chihuahua, Mexico and Ciudad Juarez, Mexico. | | | | | |
| 11 (7) Film division: | | | | | |
| 12 (a) Personal services | 239.6 | | | | 239.6 |
| 13 (b) Employee benefits | 77.9 | | | | 77.9 |
| 14 (c) Travel | 7.3 | | | | 7.3 |
| 15 (d) Maintenance and repairs | 1.3 | | | | 1.3 |
| 16 (e) Supplies and materials | 9.8 | | | | 9.8 |
| 17 (f) Contractual services | 10.0 | | | | 10.0 |
| 18 (g) Operating costs | 133.9 | | | | 133.9 |
| 19 (h) Other costs | 1.0 | | | | 1.0 |
| 20 (i) Capital outlay | 2.5 | | | | 2.5 |
| 21 (j) Out-of-state travel | 15.9 | | | | 15.9 |
| 22 (k) Other financing uses | .2 | | | | .2 |
| 23 Authorized FTE: 7.00 Permanent | | | | | |
| 24 Subtotal | [6,000.0] | | | [40.0] | 6,040.0 |
| 25 REGULATION AND LICENSING DEPARTMENT: | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (1) Administrative services division: | | | | | |
| 2 (a) Personal services | 726.8 | | 233.8 | | 960.6 |
| 3 (b) Employee benefits | 251.3 | | 87.0 | | 338.3 |
| 4 (c) Travel | 8.0 | | .9 | | 8.9 |
| 5 (d) Maintenance and repairs | 25.0 | | 18.2 | | 43.2 |
| 6 (e) Supplies and materials | 20.7 | | 6.0 | | 26.7 |
| 7 (f) Contractual services | 18.2 | | 15.1 | | 33.3 |
| 8 (g) Operating costs | 281.0 | | 66.0 | | 347.0 |
| 9 (h) Capital outlay | 22.7 | | | | 22.7 |
| 10 (i) Out-of-state travel | 2.8 | | .8 | | 3.6 |
| 11 (j) Other financing uses | .5 | | 1.2 | | 1.7 |
| 12 Authorized FTE: 25.40 Permanent | | | | | |
| 13 (2) Construction industries division: | | | | | |
| 14 (a) Personal services | 3,169.1 | | | | 3,169.1 |
| 15 (b) Employee benefits | 1,067.8 | | | | 1,067.8 |
| 16 (c) Travel | 232.9 | | | | 232.9 |
| 17 (d) Maintenance and repairs | 7.4 | | | | 7.4 |
| 18 (e) Supplies and materials | 62.4 | | | | 62.4 |
| 19 (f) Contractual services | 120.0 | | | | 120.0 |
| 20 (g) Operating costs | 545.9 | | | | 545.9 |
| 21 (h) Capital outlay | 50.0 | | | | 50.0 |
| 22 (i) Out-of-state travel | 3.0 | | | | 3.0 |
| 23 (j) Other financing uses | 1.8 | | | | 1.8 |
| 24 Authorized FTE: 96.00 Permanent | | | | | |
| 25 (3) Manufactured housing division: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (a) Personal services | 343.8 | | | 49.9 | 393.7 |
| 2 (b) Employee benefits | 123.9 | | | 18.1 | 142.0 |
| 3 (c) Travel | 26.9 | | | 5.2 | 32.1 |
| 4 (d) Maintenance and repairs | 1.2 | | | | 1.2 |
| 5 (e) Supplies and materials | 6.3 | | | 1.8 | 8.1 |
| 6 (f) Contractual services | 50.0 | | | 100.0 | 150.0 |
| 7 (g) Operating costs | 46.2 | | | 16.6 | 62.8 |
| 8 (h) Capital outlay | 2.5 | | | 1.5 | 4.0 |
| 9 (i) Out-of-state travel | | | | 6.8 | 6.8 |
| 10 (j) Other financing uses | .2 | | | .1 | .3 |
| 11 Authorized FTE: 12.00 Permanent | | | | | |
| 12 The general fund appropriation to the manufactured housing division of the regulation and licensing | | | | | |
| 13 department in the contractual services category includes fifty thousand dollars (\$50,000) for the purpose | | | | | |
| 14 of conducting field inspections of manufactured homes. | | | | | |
| 15 (4) Financial institutions division: | | | | | |
| 16 (a) Personal services | 612.3 | | | | 612.3 |
| 17 (b) Employee benefits | 202.3 | | | | 202.3 |
| 18 (c) Travel | 65.3 | | | | 65.3 |
| 19 (d) Maintenance and repairs | 2.6 | | | | 2.6 |
| 20 (e) Supplies and materials | 6.9 | | | | 6.9 |
| 21 (f) Contractual services | .5 | | | | .5 |
| 22 (g) Operating costs | 94.9 | | | | 94.9 |
| 23 (h) Capital outlay | 17.5 | | | | 17.5 |
| 24 (i) Out-of-state travel | 10.6 | | | | 10.6 |
| 25 (j) Other financing uses | .4 | | | | .4 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------|----------------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | Authorized FTE: 17.75 Permanent | | | | |
| 2 | (5) Alcohol and gaming division: | | | | |
| 3 | (a) Personal services | 489.1 | | | 489.1 |
| 4 | (b) Employee benefits | 187.5 | | | 187.5 |
| 5 | (c) Travel | 3.2 | | | 3.2 |
| 6 | (d) Maintenance and repairs | .8 | | | .8 |
| 7 | (e) Supplies and materials | 8.1 | | | 8.1 |
| 8 | (f) Contractual services | 11.7 | | | 11.7 |
| 9 | (g) Operating costs | 130.6 | | | 130.6 |
| 10 | (h) Capital outlay | 5.5 | | | 5.5 |
| 11 | (i) Out-of-state travel | 3.5 | | | 3.5 |
| 12 | (j) Other financing uses | .3 | | | .3 |
| 13 | Authorized FTE: 15.00 Permanent | | | | |
| 14 | (6) Securities division: | | | | |
| 15 | (a) Personal services | 593.8 | | | 593.8 |
| 16 | (b) Employee benefits | 199.1 | | | 199.1 |
| 17 | (c) Travel | 3.3 | | | 3.3 |
| 18 | (d) Maintenance and repairs | 2.0 | | | 2.0 |
| 19 | (e) Supplies and materials | 6.2 | | | 6.2 |
| 20 | (f) Contractual services | 1.5 | | | 1.5 |
| 21 | (g) Operating costs | 114.3 | | | 114.3 |
| 22 | (h) Capital outlay | 5.0 | | | 5.0 |
| 23 | (i) Out-of-state travel | 2.5 | | | 2.5 |
| 24 | (j) Other financing uses | .4 | | | .4 |
| 25 | Authorized FTE: 17.25 Permanent | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (7) Securities and education training division: | | | | | |
| 2 (a) Travel | | | 1.0 | | 1.0 |
| 3 (b) Supplies and materials | | | 5.6 | | 5.6 |
| 4 (c) Contractual services | | | 45.0 | | 45.0 |
| 5 (d) Operating costs | | | 21.0 | | 21.0 |
| 6 (e) Capital outlay | | | 7.0 | | 7.0 |
| 7 (8) New Mexico state board of public accountancy: | | | 345.5 | | 345.5 |
| 8 Authorized FTE: 4.00 Permanent | | | | | |
| 9 (9) Board of acupuncture and oriental medicine: | | | 90.7 | | 90.7 |
| 10 Authorized FTE: 1.05 Permanent | | | | | |
| 11 (10) New Mexico athletic commission: | | | 88.8 | | 88.8 |
| 12 Authorized FTE: .65 Permanent | | | | | |
| 13 (11) Athletic trainer practice board: | | | 19.5 | | 19.5 |
| 14 Authorized FTE: .20 Permanent | | | | | |
| 15 (12) Board of barbers and cosmetologists: | | | 516.7 | | 516.7 |
| 16 Authorized FTE: 7.00 Permanent | | | | | |
| 17 (13) Chiropractic board: | | | 114.5 | | 114.5 |
| 18 Authorized FTE: 1.50 Permanent | | | | | |
| 19 (14) New Mexico board of dental health care: | | | 234.6 | | 234.6 |
| 20 Authorized FTE: 2.70 Permanent | | | | | |
| 21 (15) Board of landscape architects: | | | 28.8 | | 28.8 |
| 22 Authorized FTE: .25 Permanent | | | | | |
| 23 (16) Board of nursing home administrators: | | | 49.0 | | 49.0 |
| 24 Authorized FTE: .60 Permanent | | | | | |
| 25 (17) Board of examiners for occupational therapy: | | | 47.7 | | 47.7 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------|--|----------------------------------|---|--------------------------|--------------|
| 1 | Authorized FTE: .60 Permanent | | | | |
| 2 | (18) Board of optometry: | | 56.6 | | 56.6 |
| 3 | Authorized FTE: .70 Permanent | | | | |
| 4 | (19) Board of osteopathic medical examiners: | | 49.2 | | 49.2 |
| 5 | Authorized FTE: .50 Permanent | | | | |
| 6 | (20) Board of pharmacy: | | 1,089.3 | | 1,089.3 |
| 7 | Authorized FTE: 13.00 Permanent | | | | |
| 8 | (21) Physical therapists' licensing board: | | 111.4 | | 111.4 |
| 9 | Authorized FTE: 1.40 Permanent | | | | |
| 10 | (22) Board of podiatry: | | 20.6 | | 20.6 |
| 11 | Authorized FTE: .20 Permanent | | | | |
| 12 | (23) Advisory board of private investigators and | | | | |
| 13 | polygraphers: | | 160.2 | | 160.2 |
| 14 | Authorized FTE: 1.35 Permanent | | | | |
| 15 | (24) New Mexico state board of psychologist | | | | |
| 16 | examiners: | | 150.5 | | 150.5 |
| 17 | Authorized FTE: 1.45 Permanent | | | | |
| 18 | (25) New Mexico real estate commission: | | 794.9 | | 794.9 |
| 19 | Authorized FTE: 9.40 Permanent | | | | |
| 20 | (26) Advisory board of respiratory care | | | | |
| 21 | practitioners: | | 47.8 | | 47.8 |
| 22 | Authorized FTE: .70 Permanent | | | | |
| 23 | (27) Speech language pathology, audiology and | | | | |
| 24 | hearing aid dispensing practices board: | | 86.1 | | 86.1 |
| 25 | Authorized FTE: 1.80 Permanent | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (28) Board of thanatopractice: | | | 93.6 | | 93.6 |
| 2 Authorized FTE: .35 Permanent | | | | | |
| 3 (29) Nutrition and dietetics practice board: | | | 26.6 | | 26.6 |
| 4 Authorized FTE: .30 Permanent | | | | | |
| 5 (30) Board of social work examiners: | | | 234.5 | | 234.5 |
| 6 Authorized FTE: 2.00 Permanent | | | | | |
| 7 (31) Interior design board: | | | 32.7 | | 32.7 |
| 8 Authorized FTE: .30 Permanent | | | | | |
| 9 (32) Real estate recovery fund: | | | 50.0 | | 50.0 |
| 10 (33) Real estate appraisers board: | | | 104.1 | | 104.1 |
| 11 Authorized FTE: 1.45 Permanent | | | | | |
| 12 (34) Board of massage therapy: | | | 140.4 | | 140.4 |
| 13 Authorized FTE: 1.65 Permanent | | | | | |
| 14 (35) Counseling and therapy practice board: | | | 346.2 | | 346.2 |
| 15 Authorized FTE: 5.50 Permanent | | | | | |
| 16 The other state funds appropriations to the various boards and commissions of the regulation and | | | | | |
| 17 licensing department include ninety-one thousand two hundred dollars (\$91,200) for out-of-state travel | | | | | |
| 18 and are contingent upon the department developing and finalizing administrative policies and procedures | | | | | |
| 19 for boards and commissions for review by the legislative finance committee and department of finance and | | | | | |
| 20 administration. | | | | | |
| 21 Subtotal | [10,000.0] | [5,210.1] | [429.0] | [200.0] | 15,839.1 |
| 22 PUBLIC REGULATION COMMISSION: | | | | | |
| 23 (1) Administrative services division: | | | | | |
| 24 (a) Personal services | 2,474.1 | | 340.0 | | 2,814.1 |
| 25 (b) Employee benefits | 832.5 | | 110.0 | | 942.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (c) Travel | 3.3 | | | | 3.3 |
| 2 (d) Maintenance and repairs | 20.2 | | | | 20.2 |
| 3 (e) Supplies and materials | 7.8 | | | | 7.8 |
| 4 (f) Contractual services | 37.4 | | | | 37.4 |
| 5 (g) Operating costs | 501.4 | | | | 501.4 |
| 6 (h) Capital outlay | 20.0 | | | | 20.0 |
| 7 (i) Out-of-state travel | 9.4 | | | | 9.4 |
| 8 Authorized FTE: 78.00 Permanent | | | | | |
| 9 The internal service funds/interagency transfers appropriations to the administrative services division | | | | | |
| 10 of the public regulation commission include one hundred thousand dollars (\$100,000) from the patient's | | | | | |
| 11 compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund, | | | | | |
| 12 sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and thirty-five thousand | | | | | |
| 13 dollars (\$35,000) from the reproduction fund. | | | | | |
| 14 (2) Consumer relations division: | | | | | |
| 15 (a) Personal services | 412.5 | | | | 412.5 |
| 16 (b) Employee benefits | 140.8 | | | | 140.8 |
| 17 (c) Operating costs | 28.0 | | | | 28.0 |
| 18 Authorized FTE: 13.00 Permanent | | | | | |
| 19 (3) Insurance division: | | | | | |
| 20 (a) Personal services | 2,423.6 | | 960.4 | | 3,384.0 |
| 21 (b) Employee benefits | 848.8 | | 343.5 | | 1,192.3 |
| 22 (c) Travel | 6.3 | | 104.5 | | 110.8 |
| 23 (d) Maintenance and repairs | 3.2 | | 75.9 | | 79.1 |
| 24 (e) Supplies and materials | 11.0 | | 67.2 | | 78.2 |
| 25 (f) Contractual services | 52.8 | | 630.3 | | 683.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (g) Operating costs | 482.5 | | 388.9 | | 871.4 |
| 2 (h) Other costs | | | 10,030.0 | | 10,030.0 |
| 3 (i) Capital outlay | 15.0 | | 74.3 | | 89.3 |
| 4 (j) Out-of-state travel | 18.0 | | 22.0 | | 40.0 |
| 5 Authorized FTE: 101.00 Permanent | | | | | |
| 6 The internal service funds/interagency transfers appropriations to the insurance division of the public | | | | | |
| 7 regulation commission include ten thousand dollars (\$10,000) from the insurance examination fund; forty | | | | | |
| 8 thousand dollars (\$40,000) from the insurance license continuing education fund; ten million three | | | | | |
| 9 hundred forty-three thousand five hundred dollars (\$10,343,500) from the patient's compensation fund; and | | | | | |
| 10 four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund. | | | | | |
| 11 The internal service funds/interagency transfers appropriations to the insurance division of the | | | | | |
| 12 public regulation commission for the state fire marshal include nine hundred twenty-nine thousand four | | | | | |
| 13 hundred dollars (\$929,400) from the fire protection fund. | | | | | |
| 14 The internal service funds/interagency transfers appropriations to the insurance division of the | | | | | |
| 15 public regulation commission for the firefighter training academy include six hundred fifty-eight | | | | | |
| 16 thousand two hundred dollars (\$658,200) from the fire protection fund. | | | | | |
| 17 (4) Legal division: | | | | | |
| 18 (a) Personal services | 690.7 | | | | 690.7 |
| 19 (b) Employee benefits | 217.5 | | | | 217.5 |
| 20 (c) Operating costs | 28.0 | | | | 28.0 |
| 21 Authorized FTE: 15.00 Permanent | | | | | |
| 22 (5) Transportation division: | | | | | |
| 23 (a) Personal services | 567.0 | | | 89.0 | 656.0 |
| 24 (b) Employee benefits | 199.9 | | | 31.0 | 230.9 |
| 25 (c) Travel | 21.5 | | | | 21.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (d) Maintenance and repairs | 15.0 | | | | 15.0 |
| 2 (e) Supplies and materials | 8.0 | | | | 8.0 |
| 3 (f) Contractual services | 4.8 | | | | 4.8 |
| 4 (g) Operating costs | 111.2 | | | | 111.2 |
| 5 (h) Out-of-state travel | 4.5 | | | | 4.5 |
| 6 Authorized FTE: 21.00 Permanent | | | | | |
| 7 (6) Utility division: | | | | | |
| 8 (a) Personal services | 880.2 | | | | 880.2 |
| 9 (b) Employee benefits | 283.6 | | | | 283.6 |
| 10 (c) Travel | 6.8 | | | | 6.8 |
| 11 (d) Maintenance and repairs | 38.8 | | | | 38.8 |
| 12 (e) Supplies and materials | 11.6 | | | | 11.6 |
| 13 (f) Contractual services | 129.6 | | | | 129.6 |
| 14 (g) Operating costs | 175.9 | | | | 175.9 |
| 15 (h) Out-of-state travel | 9.0 | | | | 9.0 |
| 16 Authorized FTE: 22.00 Permanent | | | | | |
| 17 Subtotal | [11,752.2] | | [13,147.0] | [120.0] | 25,019.2 |
| 18 NEW MEXICO BOARD OF MEDICAL EXAMINERS: | | | | | |
| 19 (a) Personal services | | 317.4 | | | 317.4 |
| 20 (b) Employee benefits | | 124.7 | | | 124.7 |
| 21 (c) Travel | | 22.6 | | | 22.6 |
| 22 (d) Maintenance and repairs | | 21.1 | | | 21.1 |
| 23 (e) Supplies and materials | | 11.0 | | | 11.0 |
| 24 (f) Contractual services | | 226.9 | | | 226.9 |
| 25 (g) Operating costs | | 49.1 | | | 49.1 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|------------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (h) Capital outlay | | 3.0 | | | 3.0 |
| 2 (i) Out-of-state travel | | 15.0 | | | 15.0 |
| 3 (j) Other financing uses | | .2 | | | .2 |
| 4 Authorized FTE: 10.00 Permanent | | | | | |
| 5 Subtotal | | [791.0] | | | 791.0 |
| 6 BOARD OF NURSING: | | | | | |
| 7 (a) Personal services | | 341.0 | 9.0 | | 350.0 |
| 8 (b) Employee benefits | | 109.1 | 2.9 | | 112.0 |
| 9 (c) Travel | | 27.1 | .4 | | 27.5 |
| 10 (d) Maintenance and repairs | | 9.1 | .1 | | 9.2 |
| 11 (e) Supplies and materials | | 17.5 | .3 | | 17.8 |
| 12 (f) Contractual services | | 152.0 | | | 152.0 |
| 13 (g) Operating costs | | 193.2 | .8 | | 194.0 |
| 14 (h) Other costs | | 3.8 | .4 | | 4.2 |
| 15 (i) Capital outlay | | 12.0 | .2 | | 12.2 |
| 16 (j) Out-of-state travel | | 5.0 | | | 5.0 |
| 17 (k) Other financing uses | | .2 | | | .2 |
| 18 Authorized FTE: 10.00 Permanent | | | | | |
| 19 Subtotal | | [870.0] | [14.1] | | 884.1 |
| 20 NEW MEXICO STATE FAIR: | | | | | |
| 21 (a) Personal services | | 3,749.7 | | | 3,749.7 |
| 22 (b) Employee benefits | | 909.9 | | | 909.9 |
| 23 (c) Travel | | 80.1 | | | 80.1 |
| 24 (d) Maintenance and repairs | | 749.1 | | | 749.1 |
| 25 (e) Supplies and materials | | 155.4 | | | 155.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|--|-------------------|-------------------------------------|---------------|----------|
| 1 | (f) Contractual services | | 2,251.9 | | 2,251.9 |
| 2 | (g) Operating costs | | 1,546.9 | | 1,546.9 |
| 3 | (h) Other costs | | 1,382.5 | | 1,382.5 |
| 4 | (i) Capital outlay | | 2,837.8 | | 2,837.8 |
| 5 | (j) Out-of-state travel | | 8.2 | | 8.2 |
| 6 | Authorized FTE: 42.00 Permanent; 13.00 Term | | | | |
| 7 | Subtotal | | [13,671.5] | | 13,671.5 |
| 8 | STATE BOARD OF REGISTRATION FOR PROFESSIONAL | | | | |
| 9 | ENGINEERS AND SURVEYORS: | | | | |
| 10 | (a) Personal services | | 159.4 | | 159.4 |
| 11 | (b) Employee benefits | | 55.6 | | 55.6 |
| 12 | (c) Travel | | 22.1 | | 22.1 |
| 13 | (d) Maintenance and repairs | | 7.0 | | 7.0 |
| 14 | (e) Supplies and materials | | 7.3 | | 7.3 |
| 15 | (f) Contractual services | | 66.7 | | 66.7 |
| 16 | (g) Operating costs | | 123.0 | | 123.0 |
| 17 | (h) Capital outlay | | 4.1 | | 4.1 |
| 18 | (i) Out-of-state travel | | 8.7 | | 8.7 |
| 19 | (j) Other financing uses | | .2 | | .2 |
| 20 | Authorized FTE: 6.00 Permanent | | | | |
| 21 | Subtotal | | [454.1] | | 454.1 |
| 22 | GAMING CONTROL BOARD: | | | | |
| 23 | (a) Personal services | 1,367.2 | | | 1,367.2 |
| 24 | (b) Employee benefits | 424.3 | | | 424.3 |
| 25 | (c) Travel | 66.0 | | | 66.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (d) Maintenance and repairs | 6.6 | | | | 6.6 |
| 2 (e) Supplies and materials | 40.3 | | | | 40.3 |
| 3 (f) Contractual services | 426.3 | | | | 426.3 |
| 4 (g) Operating costs | 318.0 | | | | 318.0 |
| 5 (h) Capital outlay | 6.8 | | | | 6.8 |
| 6 (i) Out-of-state travel | 43.7 | | | | 43.7 |
| 7 (j) Other financing uses | .8 | | | | .8 |
| 8 Authorized FTE: 57.00 Permanent | | | | | |
| 9 Subtotal | [2,700.0] | | | | 2,700.0 |
| 10 STATE RACING COMMISSION: | | | | | |
| 11 (a) Personal services | 584.5 | | | | 584.5 |
| 12 (b) Employee benefits | 304.4 | | | | 304.4 |
| 13 (c) Travel | 46.0 | | | | 46.0 |
| 14 (d) Maintenance and repairs | 3.0 | | | | 3.0 |
| 15 (e) Supplies and materials | 10.5 | | | | 10.5 |
| 16 (f) Contractual services | 400.0 | | 2.2 | | 402.2 |
| 17 (g) Operating costs | 98.2 | | | | 98.2 |
| 18 (h) Capital outlay | .1 | | | | .1 |
| 19 (i) Out-of-state travel | 3.0 | | | | 3.0 |
| 20 (j) Other financing uses | .3 | | | | .3 |
| 21 Authorized FTE: 15.17 Permanent; 1.40 Temporary | | | | | |
| 22 Subtotal | [1,450.0] | [2.2] | | | 1,452.2 |
| 23 NEW MEXICO APPLE COMMISSION: | | | | | |
| 24 (a) Travel | 6.0 | | | | 6.0 |
| 25 (b) Maintenance and repairs | .5 | | | | .5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (c) Supplies and materials | 1.0 | | | | 1.0 |
| 2 (d) Contractual services | 28.0 | | 5.0 | | 33.0 |
| 3 (e) Operating costs | 4.8 | | | | 4.8 |
| 4 (f) Other costs | .1 | | | | .1 |
| 5 (g) Out-of-state travel | 3.0 | | | | 3.0 |
| 6 Subtotal | [43.4] | [5.0] | | | 48.4 |
| 7 BOARD OF VETERINARY MEDICINE: | | | | | |
| 8 (a) Personal services | | | 47.2 | | 47.2 |
| 9 (b) Employee benefits | | | 19.2 | | 19.2 |
| 10 (c) Travel | | | 9.8 | | 9.8 |
| 11 (d) Maintenance and repairs | | | .6 | | .6 |
| 12 (e) Supplies and materials | | | 4.0 | | 4.0 |
| 13 (f) Contractual services | | | 38.2 | | 38.2 |
| 14 (g) Operating costs | | | 26.3 | | 26.3 |
| 15 (h) Capital outlay | | | 2.2 | | 2.2 |
| 16 (i) Out-of-state travel | | | 4.6 | | 4.6 |
| 17 (j) Other financing uses | | | .1 | | .1 |
| 18 Authorized FTE: 2.00 Permanent | | | | | |
| 19 Subtotal | | [152.2] | | | 152.2 |
| 20 TOTAL COMMERCE AND INDUSTRY | 40,075.6 | 26,288.4 | 13,590.1 | 360.0 | 80,314.1 |
| 21 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES | | | | | |
| 22 OFFICE OF CULTURAL AFFAIRS: | | | | | |
| 23 (1) Administrative services division: | | | | | |
| 24 (a) Personal services | 817.2 | | | | 817.2 |
| 25 (b) Employee benefits | 270.1 | | | | 270.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (c) Travel | 11.5 | | | | 11.5 |
| 2 (d) Maintenance and repairs | 13.8 | | | | 13.8 |
| 3 (e) Supplies and materials | 8.3 | | | | 8.3 |
| 4 (f) Contractual services | 41.6 | 55.0 | | | 96.6 |
| 5 (g) Operating costs | 48.5 | 55.0 | | | 103.5 |
| 6 (h) Capital outlay | 14.1 | | | | 14.1 |
| 7 (i) Other financing uses | .5 | | | | .5 |
| 8 Authorized FTE: 22.50 Permanent | | | | | |
| 9 (2) Hispanic cultural division: | | | | | |
| 10 (a) Personal services | 284.6 | | | | 284.6 |
| 11 (b) Employee benefits | 141.7 | | | | 141.7 |
| 12 (c) Travel | 31.7 | | | | 31.7 |
| 13 (d) Maintenance and repairs | 25.3 | | | | 25.3 |
| 14 (e) Supplies and materials | 39.8 | | | | 39.8 |
| 15 (f) Contractual services | 414.8 | | | | 414.8 |
| 16 (g) Operating costs | 356.3 | | | | 356.3 |
| 17 (h) Capital outlay | 214.2 | | | | 214.2 |
| 18 (i) Out-of-state travel | 2.0 | | | | 2.0 |
| 19 (j) Other financing uses | .2 | | | | .2 |
| 20 Authorized FTE: 9.00 Permanent | | | | | |
| 21 (3) Museum division: | | | | | |
| 22 (a) Personal services | 4,516.2 | 714.5 | | | 5,230.7 |
| 23 (b) Employee benefits | 1,582.0 | 236.2 | | | 1,818.2 |
| 24 (c) Travel | 11.4 | 58.2 | | | 69.6 |
| 25 (d) Maintenance and repairs | 2.3 | 400.1 | | | 402.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (e) Supplies and materials | 2.4 | 86.6 | | | 89.0 |
| 2 (f) Contractual services | 56.4 | 98.0 | | | 154.4 |
| 3 (g) Operating costs | 283.5 | 461.6 | | | 745.1 |
| 4 (h) Other costs | 200.8 | 249.0 | | | 449.8 |
| 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 The general fund appropriation to the museum division of the office of cultural affairs in the travel | | | | | |
| 10 category includes eleven thousand four hundred dollars (\$11,400), in the maintenance and repairs category | | | | | |
| 11 includes two thousand three hundred dollars (\$2,300), in the supplies and materials category includes two | | | | | |
| 12 thousand four hundred dollars (\$2,400) and in the other costs category includes ten thousand eight | | | | | |
| 13 hundred dollars (\$10,800) for the lease of a van and other operating costs for the governor's gallery. | | | | | |
| 14 The general fund appropriation to the museum division of the office of cultural affairs in the | | | | | |
| 15 contractual services category includes fifty-six thousand four hundred dollars (\$56,400) to provide | | | | | |
| 16 equipment, teaching materials and supplies, instructional assistance and travel for the Hispanic folklore | | | | | |
| 17 dance workshops at the annual international ethnomusicology conference in Las Cruces in Dona Ana county. | | | | | |
| 18 (4) Office of archaeological studies: | | | | | |
| 19 (a) Personal services | | | 1,321.3 | | 1,321.3 |
| 20 (b) Employee benefits | | | 449.8 | | 449.8 |
| 21 (c) Travel | | | 146.5 | | 146.5 |
| 22 (d) Maintenance and repairs | | | 7.0 | | 7.0 |
| 23 (e) Supplies and materials | | | 23.5 | | 23.5 |
| 24 (f) Contractual services | | | 200.0 | | 200.0 |
| 25 (g) Operating costs | | | 27.7 | | 27.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (h) Other costs | | | 1.6 | | 1.6 |
| 2 (i) Capital outlay | | | 36.0 | | 36.0 |
| 3 (j) Out-of-state travel | | | 1.3 | | 1.3 |
| 4 (k) Other financing uses | | | 1.1 | | 1.1 |
| 5 Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary | | | | | |
| 6 The internal service funds/interagency transfers appropriations to the office of archaeological studies | | | | | |
| 7 of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the | | | | | |
| 8 state road fund for archaeological studies relating to highway projects. Any unexpended or unencumbered | | | | | |
| 9 balance in the office of archaeological studies remaining at the end of fiscal year 2000 from | | | | | |
| 10 appropriations made from the state road fund shall revert to the state road fund. | | | | | |
| 11 (5) Natural history museum: | | | | | |
| 12 (a) Personal services | 1,504.1 | 243.8 | | 27.9 | 1,775.8 |
| 13 (b) Employee benefits | 507.9 | 101.5 | | 11.2 | 620.6 |
| 14 (c) Travel | 12.4 | 44.7 | | | 57.1 |
| 15 (d) Maintenance and repairs | 165.4 | | | | 165.4 |
| 16 (e) Supplies and materials | | 104.4 | | | 104.4 |
| 17 (f) Contractual services | | 180.0 | | | 180.0 |
| 18 (g) Operating costs | 333.3 | 166.8 | | | 500.1 |
| 19 (h) Other costs | 33.6 | | | | 33.6 |
| 20 (i) Capital outlay | | 21.8 | | | 21.8 |
| 21 (j) Out-of-state travel | | 1.0 | | | 1.0 |
| 22 (k) Other financing uses | 1.4 | | | | 1.4 |
| 23 Authorized FTE: 53.50 Permanent; 17.25 Term | | | | | |
| 24 (6) Arts division: | | | | | |
| 25 (a) Personal services | 434.7 | | | 133.9 | 568.6 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (b) Employee benefits | 148.0 | | | 42.8 | 190.8 |
| 2 (c) Travel | 41.0 | | | | 41.0 |
| 3 (d) Maintenance and repairs | 2.9 | | | | 2.9 |
| 4 (e) Supplies and materials | 10.0 | | | | 10.0 |
| 5 (f) Contractual services | 150.0 | 400.0 | | 55.0 | 605.0 |
| 6 (g) Operating costs | 91.6 | | | | 91.6 |
| 7 (h) Other costs | 889.7 | | | 181.3 | 1,071.0 |
| 8 (i) Out-of-state travel | 7.8 | | | | 7.8 |
| 9 (j) Other financing uses | .4 | | | | .4 |
| 10 Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary | | | | | |
| 11 (7) Library division: | | | | | |
| 12 (a) Personal services | 1,473.3 | | | 365.3 | 1,838.6 |
| 13 (b) Employee benefits | 521.6 | | | 108.1 | 629.7 |
| 14 (c) Travel | 27.9 | | | 76.0 | 103.9 |
| 15 (d) Maintenance and repairs | 45.1 | | | 6.5 | 51.6 |
| 16 (e) Supplies and materials | 22.1 | | | 10.2 | 32.3 |
| 17 (f) Contractual services | 655.2 | | | 43.0 | 698.2 |
| 18 (g) Operating costs | 183.0 | | | 188.0 | 371.0 |
| 19 (h) Other costs | 365.0 | | | | 365.0 |
| 20 (i) Capital outlay | 422.9 | 59.0 | | 39.0 | 520.9 |
| 21 (j) Out-of-state travel | 1.0 | | | 2.0 | 3.0 |
| 22 (k) Other financing uses | 1.3 | | | | 1.3 |
| 23 Authorized FTE: 46.00 Permanent; 19.00 Term | | | | | |
| 24 The general fund appropriation to the library division of the office of cultural affairs in the other | | | | | |
| 25 costs category includes an additional one hundred thousand dollars (\$100,000) to provide grants-in-aid | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 for local library services. | | | | | |
| 2 The general fund appropriation to the library division of the office of cultural affairs in the | | | | | |
| 3 capital outlay category includes an additional one hundred thousand dollars (\$100,000) to provide | | | | | |
| 4 electronic databases for libraries. | | | | | |
| 5 (8) Historic preservation division: | | | | | |
| 6 (a) Personal services | 386.3 | 156.7 | | 343.9 | 886.9 |
| 7 (b) Employee benefits | 122.8 | 48.6 | | 108.4 | 279.8 |
| 8 (c) Travel | 13.7 | | | 9.9 | 23.6 |
| 9 (d) Maintenance and repairs | 15.0 | 8.0 | | 23.0 | 46.0 |
| 10 (e) Supplies and materials | 12.5 | 4.2 | | 11.3 | 28.0 |
| 11 (f) Contractual services | 155.5 | 25.5 | | 34.0 | 215.0 |
| 12 (g) Operating costs | 41.6 | | | 22.1 | 63.7 |
| 13 (h) Other costs | | | | 180.0 | 180.0 |
| 14 (i) Capital outlay | | 1.0 | | | 1.0 |
| 15 (j) Out-of-state travel | 8.8 | | | 1.0 | 9.8 |
| 16 (k) Other financing uses | .5 | | | | .5 |
| 17 Authorized FTE: 10.00 Permanent; 16.00 Term | | | | | |
| 18 (9) Space center: | | | | | |
| 19 (a) Personal services | 642.1 | 116.7 | | | 758.8 |
| 20 (b) Employee benefits | 226.8 | 32.7 | | | 259.5 |
| 21 (c) Travel | 11.4 | 10.7 | | | 22.1 |
| 22 (d) Maintenance and repairs | 65.7 | 74.8 | | | 140.5 |
| 23 (e) Supplies and materials | 2.1 | 96.0 | | | 98.1 |
| 24 (f) Operating costs | 146.9 | 64.7 | | | 211.6 |
| 25 (g) Capital outlay | | 12.8 | | | 12.8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (h) Out-of-state travel | | | 1.0 | | 1.0 |
| 2 (i) Other financing uses | | | .6 | | .6 |
| 3 Authorized FTE: 24.00 Permanent; 6.50 Term | | | | | |
| 4 (10) Farm and ranch heritage museum: | | | | | |
| 5 (a) Personal services | 620.6 | 157.6 | | | 778.2 |
| 6 (b) Employee benefits | 212.5 | 44.6 | | | 257.1 |
| 7 (c) Travel | | 41.7 | | | 41.7 |
| 8 (d) Maintenance and repairs | 19.7 | 92.0 | | | 111.7 |
| 9 (e) Supplies and materials | | 69.0 | | | 69.0 |
| 10 (f) Contractual services | 177.6 | 39.4 | | | 217.0 |
| 11 (g) Operating costs | 253.1 | | | | 253.1 |
| 12 (h) Other costs | .1 | | | | .1 |
| 13 (i) Capital outlay | | 123.0 | | | 123.0 |
| 14 (j) Out-of-state travel | 3.0 | | | | 3.0 |
| 15 (k) Other financing uses | .6 | | | | .6 |
| 16 Authorized FTE: 28.50 Permanent | | | | | |
| 17 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year | | | | | |
| 18 2000 from appropriations made from the general fund shall not revert. | | | | | |
| 19 Subtotal | [20,582.7] | [5,125.1] | [2,215.8] | [2,023.8] | 29,947.4 |
| 20 NEW MEXICO LIVESTOCK BOARD: | | | | | |
| 21 (a) Personal services | 183.9 | 1,772.4 | | 241.9 | 2,198.2 |
| 22 (b) Employee benefits | 67.4 | 676.6 | | 89.0 | 833.0 |
| 23 (c) Travel | 25.0 | 296.0 | | 19.0 | 340.0 |
| 24 (d) Maintenance and repairs | .5 | 10.3 | | 1.3 | 12.1 |
| 25 (e) Supplies and materials | 4.5 | 148.6 | | 5.4 | 158.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (f) Contractual services | 6.1 | 236.2 | | 18.2 | 260.5 |
| 2 (g) Operating costs | 6.1 | 296.8 | | 4.2 | 307.1 |
| 3 (h) Capital outlay | 25.6 | 144.9 | | 29.2 | 199.7 |
| 4 (i) Out-of-state travel | 1.0 | 6.1 | | 1.1 | 8.2 |
| 5 Authorized FTE: 78.80 Permanent | | | | | |
| 6 The general fund appropriation to the New Mexico livestock board for its meat inspection program, | | | | | |
| 7 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that | | | | | |
| 8 program. | | | | | |
| 9 Subtotal | [320.1] | [3,587.9] | | [409.3] | 4,317.3 |
| 10 DEPARTMENT OF GAME AND FISH: | | | | | |
| 11 (1) Game protection division: | | | | | |
| 12 (a) Personal services | 40.0 | | 6,313.0 | 2,978.1 | 9,331.1 |
| 13 (b) Employee benefits | 15.0 | | 2,307.2 | 1,104.8 | 3,427.0 |
| 14 (c) Travel | 6.0 | | 948.2 | 520.1 | 1,474.3 |
| 15 (d) Maintenance and repairs | 2.0 | | 303.6 | 166.5 | 472.1 |
| 16 (e) Supplies and materials | 5.0 | | 787.2 | 431.7 | 1,223.9 |
| 17 (f) Contractual services | 10.0 | | 1,475.7 | 809.4 | 2,295.1 |
| 18 (g) Operating costs | 10.0 | | 1,585.2 | 847.6 | 2,442.8 |
| 19 (h) Other costs | 5.0 | | 76.1 | 41.8 | 122.9 |
| 20 (i) Capital outlay | 7.0 | | 820.3 | 396.0 | 1,223.3 |
| 21 (j) Out-of-state travel | | | 47.3 | 25.9 | 73.2 |
| 22 (k) Other financing uses | | | 3.5 | 350.0 | 353.5 |
| 23 Authorized FTE: 254.00 Permanent; 11.00 Term; 9.50 Temporary | | | | | |
| 24 The internal service funds/interagency transfers appropriations to the game protection division of the | | | | | |
| 25 department of game and fish include three hundred twenty thousand dollars (\$320,000) in the personal | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 services and employee benefits categories to add eight wildlife management officers in each district | | | | | |
| 2 excluding Santa Fe; three hundred twenty thousand dollars (\$320,000) in the personal services and | | | | | |
| 3 employee benefits categories to hire and train ten temporary assistance for needy families program | | | | | |
| 4 participants as defined in the New Mexico Works Act; and one hundred thousand dollars (\$100,000) in the | | | | | |
| 5 operating costs category for the administration of Ute dam. | | | | | |
| 6 The general fund appropriations to the game protection division of the department of game and fish | | | | | |
| 7 shall be used for the conservation of nongame wildlife species and for public information and education | | | | | |
| 8 programs related to wildlife. | | | | | |
| 9 Unexpended or unencumbered balances in the game protection division of the department of game and | | | | | |
| 10 fish remaining at the end of fiscal year 2000 from appropriations made from the general fund shall not | | | | | |
| 11 revert. | | | | | |
| 12 (2) Bighorn sheep auction fund: | | | | | |
| 13 (a) Personal services | | | 2.4 | 2.6 | 5.0 |
| 14 (b) Travel | | | 43.1 | 45.2 | 88.3 |
| 15 (c) Supplies and materials | | | 22.4 | 23.6 | 46.0 |
| 16 (d) Contractual services | | | 82.4 | 86.6 | 169.0 |
| 17 (e) Operating costs | | | 1.3 | 1.3 | 2.6 |
| 18 (f) Out-of-state travel | | | .4 | .4 | .8 |
| 19 (3) Sikes Act fund: | | | | | |
| 20 (a) Personal services | | | 43.9 | | 43.9 |
| 21 (b) Employee benefits | | | 17.0 | | 17.0 |
| 22 (c) Travel | | | 4.7 | | 4.7 |
| 23 (d) Maintenance and repairs | | | .4 | | .4 |
| 24 (e) Supplies and materials | | | 1.7 | | 1.7 |
| 25 (f) Operating costs | | | 25.4 | | 25.4 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (g) Other costs | | | 1,100.0 | | 1,100.0 |
| 2 (h) Capital outlay | | | 27.0 | | 27.0 |
| 3 Authorized FTE: 1.00 Term | | | | | |
| 4 (4) Share with wildlife program: | | | 70.0 | | 70.0 |
| 5 (5) Endangered species program: | | | | | |
| 6 (a) Personal services | 49.2 | | | 136.0 | 185.2 |
| 7 (b) Employee benefits | 17.0 | | | 47.1 | 64.1 |
| 8 (c) Travel | 9.9 | | | 24.6 | 34.5 |
| 9 (d) Maintenance and repairs | 2.5 | | | 4.1 | 6.6 |
| 10 (e) Supplies and materials | 3.4 | | | 5.6 | 9.0 |
| 11 (f) Contractual services | 76.6 | | | 61.5 | 138.1 |
| 12 (g) Operating costs | 20.0 | | | 14.7 | 34.7 |
| 13 (h) Capital outlay | 5.8 | | | 14.2 | 20.0 |
| 14 (i) Out-of-state travel | .8 | | | 2.2 | 3.0 |
| 15 Authorized FTE: 5.00 Permanent | | | | | |
| 16 Subtotal | [285.2] | | [16,109.4] | [8,141.6] | 24,536.2 |
| 17 ENERGY, MINERALS AND NATURAL RESOURCES | | | | | |
| 18 DEPARTMENT: | | | | | |
| 19 (1) Office of the secretary: | | | | | |
| 20 (a) Personal services | 417.8 | | | 75.8 | 493.6 |
| 21 (b) Employee benefits | 153.6 | | | 23.6 | 177.2 |
| 22 (c) Travel | 8.0 | | | 7.0 | 15.0 |
| 23 (d) Maintenance and repairs | .7 | | | .5 | 1.2 |
| 24 (e) Supplies and materials | 5.4 | | | 1.9 | 7.3 |
| 25 (f) Contractual services | 126.5 | | | 13.1 | 139.6 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (g) Operating costs | 99.6 | | | 12.3 | 111.9 |
| 2 (h) Capital outlay | 5.2 | | | 6.0 | 11.2 |
| 3 (i) Out-of-state travel | 4.7 | | | 9.0 | 13.7 |
| 4 (j) Other financing uses | .2 | | | 831.3 | 831.5 |
| 5 Authorized FTE: 11.00 Permanent | | | | | |
| 6 (2) Administrative services division: | | | | | |
| 7 (a) Personal services | 1,204.0 | | | 73.8 | 1,277.8 |
| 8 (b) Employee benefits | 424.5 | | | 21.6 | 446.1 |
| 9 (c) Travel | 10.5 | | | | 10.5 |
| 10 (d) Maintenance and repairs | 16.3 | | | | 16.3 |
| 11 (e) Supplies and materials | 3.9 | | | 26.5 | 30.4 |
| 12 (f) Contractual services | 5.0 | | | | 5.0 |
| 13 (g) Operating costs | 179.7 | | | 102.8 | 282.5 |
| 14 (h) Capital outlay | 73.3 | | | | 73.3 |
| 15 (i) Out-of-state travel | 1.4 | | | | 1.4 |
| 16 (j) Other financing uses | .8 | | | | .8 |
| 17 Authorized FTE: 33.00 Permanent; 3.00 Term | | | | | |
| 18 (3) Energy conservation and management division: | | | | | |
| 19 (a) Personal services | 351.2 | | | 29.6 | 380.8 |
| 20 (b) Employee benefits | 129.0 | | | 10.0 | 139.0 |
| 21 (c) Travel | | | | 17.0 | 17.0 |
| 22 (d) Maintenance and repairs | 1.6 | | | 4.8 | 6.4 |
| 23 (e) Supplies and materials | | | | 14.8 | 14.8 |
| 24 (f) Contractual services | 46.2 | | 525.0 | 637.7 | 1,208.9 |
| 25 (g) Operating costs | 3.0 | | | 81.9 | 84.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (h) Other costs | .2 | | 110.0 | .8 | 111.0 |
| 2 (i) Capital outlay | 3.7 | | | 49.9 | 53.6 |
| 3 (j) Out-of-state travel | | | | 16.2 | 16.2 |
| 4 (k) Other financing uses | .2 | 1,010.0 | 375.0 | 150.0 | 1,535.2 |
| 5 Authorized FTE: 8.00 Permanent; 1.00 Term | | | | | |
| 6 (4) Forestry division: | | | | | |
| 7 (a) Personal services | 1,579.9 | 58.0 | 2.0 | 301.6 | 1,941.5 |
| 8 (b) Employee benefits | 573.7 | 5.9 | .2 | 90.5 | 670.3 |
| 9 (c) Travel | 79.5 | 73.0 | | 69.1 | 221.6 |
| 10 (d) Maintenance and repairs | 32.3 | 6.6 | | 27.3 | 66.2 |
| 11 (e) Supplies and materials | 29.5 | 27.5 | | 36.1 | 93.1 |
| 12 (f) Contractual services | 9.5 | 2.0 | | 210.0 | 221.5 |
| 13 (g) Operating costs | 214.6 | 37.5 | | 166.7 | 418.8 |
| 14 (h) Other costs | 1.3 | 160.0 | | 23.0 | 184.3 |
| 15 (i) Capital outlay | 70.9 | 18.0 | | 22.2 | 111.1 |
| 16 (j) Out-of-state travel | 11.0 | 1.9 | | 6.0 | 18.9 |
| 17 (k) Other financing uses | 3.4 | 2.1 | | | 5.5 |
| 18 Authorized FTE: 48.00 Permanent; 11.00 Term; 2.00 Temporary | | | | | |
| 19 (5) State parks division: | | | | | |
| 20 (a) Personal services | 3,498.6 | 3,055.5 | | 152.0 | 6,706.1 |
| 21 (b) Employee benefits | 1,293.8 | 1,124.1 | | 56.6 | 2,474.5 |
| 22 (c) Travel | 202.1 | 151.2 | | 77.5 | 430.8 |
| 23 (d) Maintenance and repairs | 455.2 | 349.3 | | | 804.5 |
| 24 (e) Supplies and materials | 138.2 | 103.5 | | 100.3 | 342.0 |
| 25 (f) Contractual services | 133.6 | 76.5 | | 510.9 | 721.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|-------------------------------------|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (g) Operating costs | 854.6 | 654.4 | | 25.6 | 1,534.6 |
| 2 (h) Other costs | 9.2 | | 1,420.9 | | 1,430.1 |
| 3 (i) Capital outlay | 543.9 | 1,709.1 | | 137.3 | 2,390.3 |
| 4 (j) Out-of-state travel | 1.6 | | | 4.0 | 5.6 |
| 5 (k) Other financing uses | 5.0 | 1,420.9 | | | 1,425.9 |
| 6 Authorized FTE: 209.00 Permanent; | 5.00 | Term; | 50.00 | Temporary | |
| 7 (6) Mining and minerals division: | | | | | |
| 8 (a) Personal services | 211.0 | | 359.1 | 690.7 | 1,260.8 |
| 9 (b) Employee benefits | 69.1 | | 122.2 | 234.5 | 425.8 |
| 10 (c) Travel | 13.7 | | 23.4 | 75.2 | 112.3 |
| 11 (d) Maintenance and repairs | 1.1 | | 1.6 | 25.9 | 28.6 |
| 12 (e) Supplies and materials | 9.7 | | 8.7 | 26.5 | 44.9 |
| 13 (f) Contractual services | 7.9 | | 7.2 | 1,048.9 | 1,064.0 |
| 14 (g) Operating costs | 24.2 | | 45.2 | 123.3 | 192.7 |
| 15 (h) Capital outlay | 9.1 | 4.0 | 26.5 | 58.0 | 97.6 |
| 16 (i) Out-of-state travel | 2.9 | | 4.5 | 13.0 | 20.4 |
| 17 (j) Other financing uses | .1 | 598.5 | .1 | .4 | 599.1 |
| 18 Authorized FTE: 16.00 Permanent; | 15.00 | Term | | | |
| 19 (7) Oil conservation division: | | | | | |
| 20 (a) Personal services | 1,953.4 | 24.6 | 46.2 | 182.2 | 2,206.4 |
| 21 (b) Employee benefits | 700.2 | 7.4 | 13.8 | 53.5 | 774.9 |
| 22 (c) Travel | 78.9 | | | 2.7 | 81.6 |
| 23 (d) Maintenance and repairs | 25.7 | | | | 25.7 |
| 24 (e) Supplies and materials | 43.4 | | | 4.2 | 47.6 |
| 25 (f) Contractual services | 98.2 | 538.0 | | | 636.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (g) Operating costs | 691.3 | | | .7 | 692.0 |
| 2 (h) Other costs | .3 | | | .7 | 1.0 |
| 3 (i) Capital outlay | 228.8 | 8.0 | | 35.9 | 272.7 |
| 4 (j) Out-of-state travel | 12.4 | | | 2.6 | 15.0 |
| 5 (k) Other financing uses | 1.0 | | | 125.2 | 126.2 |
| 6 Authorized FTE: 62.00 Permanent; 2.00 Term | | | | | |
| 7 (8) Youth conservation corps: | | | | | |
| 8 (a) Personal services | | 72.8 | | | 72.8 |
| 9 (b) Employee benefits | | 19.7 | | | 19.7 |
| 10 (c) Travel | | 6.2 | | | 6.2 |
| 11 (d) Supplies and materials | | 6.8 | | | 6.8 |
| 12 (e) Contractual services | | 2,531.8 | | | 2,531.8 |
| 13 (f) Operating costs | | 8.2 | | | 8.2 |
| 14 (g) Out-of-state travel | | 1.2 | | | 1.2 |
| 15 (h) Other financing uses | | .1 | | | .1 |
| 16 Authorized FTE: 2.00 Permanent | | | | | |
| 17 The other state funds appropriations to the youth conservation corps of the energy, minerals and natural | | | | | |
| 18 resources department include six hundred thirty-two thousand seven hundred dollars (\$632,700) from the | | | | | |
| 19 youth conservation corps fund balances, of which two hundred fifty thousand dollars (\$250,000) shall be | | | | | |
| 20 used for projects within the Rio Grande valley state park. | | | | | |
| 21 Subtotal | [17,200.0] | [13,874.3] | [3,091.6] | [6,938.7] | 41,104.6 |
| 22 COMMISSIONER OF PUBLIC LANDS: | | | | | |
| 23 (a) Personal services | | 5,185.5 | | | 5,185.5 |
| 24 (b) Employee benefits | | 1,715.9 | | | 1,715.9 |
| 25 (c) Travel | | 102.3 | | | 102.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---|-------------------|-------------------------------------|---------------|---------|
| 1 | (d) Maintenance and repairs | | 120.7 | | 120.7 |
| 2 | (e) Supplies and materials | | 162.2 | | 162.2 |
| 3 | (f) Contractual services | | 579.5 | | 579.5 |
| 4 | (g) Operating costs | | 1,200.5 | | 1,200.5 |
| 5 | (h) Other costs | | 1.5 | | 1.5 |
| 6 | (i) Capital outlay | | 255.3 | | 255.3 |
| 7 | (j) Out-of-state travel | | 53.0 | | 53.0 |
| 8 | (k) Other financing uses | | 563.7 | | 563.7 |
| 9 | Authorized FTE: 151.00 Permanent; | 4.00 | Temporary | | |
| 10 | Subtotal | | [9,940.1] | | 9,940.1 |
| 11 | STATE ENGINEER: | | | | |
| 12 | (1) Administration: | | | | |
| 13 | (a) Personal services | 5,332.0 | 249.0 | | 5,581.0 |
| 14 | (b) Employee benefits | 1,802.4 | 75.0 | | 1,877.4 |
| 15 | (c) Travel | 193.3 | 35.0 | | 228.3 |
| 16 | (d) Maintenance and repairs | 88.5 | | | 88.5 |
| 17 | (e) Supplies and materials | 79.9 | 5.0 | | 84.9 |
| 18 | (f) Contractual services | 1,717.1 | | 214.0 | 1,931.1 |
| 19 | (g) Operating costs | 1,046.4 | 50.1 | | 1,096.5 |
| 20 | (h) Other costs | 10.2 | | | 10.2 |
| 21 | (i) Capital outlay | 366.0 | | 430.0 | 796.0 |
| 22 | (j) Out-of-state travel | 6.7 | | | 6.7 |
| 23 | (k) Other financing uses | 3.9 | | | 3.9 |
| 24 | Authorized FTE: 162.00 Permanent; | .69 | Temporary | | |
| 25 | The general fund appropriation to the administration of the state engineer in the capital outlay category | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|---------|
| 1 includes seventy-five thousand dollars (\$75,000) to assist the Taos valley acequia association and the | | | | | |
| 2 Rio de Chama acequia association in developing pilot regional acequia geographic information systems to | | | | | |
| 3 be compatible with the statewide geographic information system currently being developed by the state | | | | | |
| 4 engineer. No more than five percent of the appropriation may be expended by the state engineer for | | | | | |
| 5 administrative costs incurred in the administration of the appropriation. The balance of the | | | | | |
| 6 appropriation shall be disbursed equally to the Taos valley acequia association and the Rio de Chama | | | | | |
| 7 acequia association. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 | | | | | |
| 8 shall revert to the general fund. | | | | | |
| 9 The internal service funds/interagency transfers appropriations to the administration of the state | | | | | |
| 10 engineer in the contractual services and capital outlay categories include six hundred forty-four | | | | | |
| 11 thousand dollars (\$644,000) from the irrigation works construction fund. | | | | | |
| 12 (2) Legal services division: | | | | | |
| 13 (a) Personal services | 1,083.6 | | | | 1,083.6 |
| 14 (b) Employee benefits | 339.7 | | | | 339.7 |
| 15 (c) Travel | 38.3 | | | | 38.3 |
| 16 (d) Maintenance and repairs | 3.0 | | | | 3.0 |
| 17 (e) Supplies and materials | 17.4 | | | | 17.4 |
| 18 (f) Contractual services | 505.0 | | 1,702.0 | | 2,207.0 |
| 19 (g) Operating costs | 243.5 | | | | 243.5 |
| 20 (h) Capital outlay | 46.0 | | | | 46.0 |
| 21 (i) Out-of-state travel | 7.8 | | | | 7.8 |
| 22 (j) Other financing uses | .4 | | | | .4 |
| 23 Authorized FTE: 25.00 Permanent | | | | | |
| 24 The general fund appropriation to the legal services division of the state engineer in the contractual | | | | | |
| 25 services category includes three hundred eighty thousand dollars (\$380,000) to be used for hydrologic and | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| 1 related investigations and contractual services pertaining to the Pecos stream system, Rio Grande stream 2 system and the San Juan river basin. | | | | | |
| 3 The general fund appropriations to the legal services division of the state engineer in the personal 4 services, employee benefits, travel, supplies and materials and capital outlay categories include 5 seventy-five thousand dollars (\$75,000) for establishing one FTE to provide acequia liaison services for 6 facilitating and expediting claims related to adjudication of acequias. The appropriations may not be 7 expended by the state engineer for any other purpose. | | | | | |
| 8 The general fund appropriation to the legal services division of the state engineer in the 9 contractual services category includes one hundred thousand dollars (\$100,000) for computerizing 10 adjudication records in the legal services division and for the digitization of acequia maps in the 11 northern Rio Grande tributaries adjudications to be linked through a geographical information system 12 database; twenty-five thousand dollars (\$25,000) for historical research related to treaties and 13 obligations of the United States to successors in interest to land grants for defending provisionally 14 adjudicated acequia rights which may be challenged by federal reserved right claimants during inter se. 15 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to the 16 general fund. This appropriation may not be expended for any other purpose. | | | | | |
| 17 The internal service funds/interagency transfers appropriation to the legal services division of the 18 state engineer in the contractual services category includes one million seven hundred two thousand 19 dollars (\$1,702,000) from the irrigation works construction fund. This appropriation includes one 20 hundred twenty-five thousand dollars (\$125,000) to establish pilot project programs for addressing 21 acequia parciante claims in pending water right adjudications which include responding to errors and 22 omissions claims made by individual acequia members and to pay the state's share of special master fees 23 incurred by the adjudication court and assessed against the state. None of the appropriations for the 24 pilot project programs may be expended by the state engineer for any other purpose. Any unexpended or 25 unencumbered balance remaining at the end of fiscal year 2000 shall revert to the irrigation works | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| 1 construction fund. | | | | | |
| 2 (3) Interstate stream commission: | | | | | |
| 3 (a) Personal services | 726.4 | | | | 726.4 |
| 4 (b) Employee benefits | 220.6 | | | | 220.6 |
| 5 (c) Travel | 43.8 | | 10.3 | | 54.1 |
| 6 (d) Maintenance and repairs | 7.0 | | | | 7.0 |
| 7 (e) Supplies and materials | 8.9 | | | | 8.9 |
| 8 (f) Contractual services | 298.9 | 32.0 | 302.9 | | 633.8 |
| 9 (g) Operating costs | 235.5 | | 10.4 | | 245.9 |
| 10 (h) Capital outlay | 9.6 | | | | 9.6 |
| 11 (i) Out-of-state travel | 17.9 | | 10.3 | | 28.2 |
| 12 (j) Other financing uses | .3 | | | | .3 |
| 13 Authorized FTE: 18.00 Permanent | | | | | |
| 14 The internal service funds/interagency transfers appropriations to the interstate stream commission | | | | | |
| 15 include three hundred thirty-three thousand nine hundred dollars (\$333,900) from the irrigation works | | | | | |
| 16 construction fund. | | | | | |
| 17 (4) Ute dam operation: | | | | | |
| 18 (a) Personal services | | | 27.8 | | 27.8 |
| 19 (b) Employee benefits | | | 15.8 | | 15.8 |
| 20 (c) Travel | | | 2.6 | | 2.6 |
| 21 (d) Maintenance and repairs | | | 3.9 | | 3.9 |
| 22 (e) Supplies and materials | | | 1.6 | | 1.6 |
| 23 (f) Contractual services | | | 17.5 | | 17.5 |
| 24 (g) Operating costs | | | 3.5 | | 3.5 |
| 25 (h) Out-of-state travel | | | .3 | | .3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|---------|
| 1 Authorized FTE: 1.00 Permanent | | | | | |
| 2 The internal service funds/interagency transfers appropriations for Ute dam operation include sixty | | | | | |
| 3 thousand dollars (\$60,000) from the game protection fund and thirteen thousand dollars (\$13,000) from the | | | | | |
| 4 Ute dam construction fund. | | | | | |
| 5 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from appropriations | | | | | |
| 6 made from the game protection fund shall revert to the game protection fund. | | | | | |
| 7 (5) Irrigation works construction fund programs: | | | | | |
| 8 (a) Contractual services | | 203.0 | 372.0 | | 575.0 |
| 9 (b) Other costs | | | 3,000.0 | | 3,000.0 |
| 10 (c) Other financing uses | | | 2,679.9 | | 2,679.9 |
| 11 The appropriations to irrigation works construction fund programs include: | | | | | |
| 12 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of | | | | | |
| 13 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources | | | | | |
| 14 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project | | | | | |
| 15 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent | | | | | |
| 16 of the cost; | | | | | |
| 17 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, in | | | | | |
| 18 cooperation with the United States Department of Agriculture, and for the construction, improvement, | | | | | |
| 19 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community | | | | | |
| 20 ditches in the state, provided that not more than eighty percent of the total cost of any one project | | | | | |
| 21 shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this | | | | | |
| 22 appropriation shall be used for any one community ditch. The state engineer may enter into cooperative | | | | | |
| 23 agreements with the owners or commissioners of ditch associations to ensure that the work is done in the | | | | | |
| 24 most efficient and economical manner and may contract with the federal government or any of its agencies | | | | | |
| 25 or instrumentalities that provide matching funds or assistance; and | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (c) such amounts, as determined by the interstate stream commission, in the form of grants for | | | | | |
| 2 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and | | | | | |
| 3 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation. | | | | | |
| 4 (6) Debt service fund: | | | 270.0 | | 270.0 |
| 5 (7) Income fund: | | 4,809.0 | | | 4,809.0 |
| 6 (8) Improvement of Rio Grande income fund | | | | | |
| 7 program: | | 2,578.0 | 897.0 | | 3,475.0 |
| 8 None of the money appropriated to the state engineer for operating or trust purposes shall be expended | | | | | |
| 9 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to | | | | | |
| 10 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall | | | | | |
| 11 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for | | | | | |
| 12 flood control or carriage of water or both. | | | | | |
| 13 Subtotal | [14,500.0] | [8,036.1] | [9,971.8] | | 32,507.9 |
| 14 ORGANIC COMMODITY COMMISSION: | | | | | |
| 15 (a) Personal services | 33.9 | 27.4 | | | 61.3 |
| 16 (b) Employee benefits | 19.8 | | | | 19.8 |
| 17 (c) Travel | 13.4 | | | | 13.4 |
| 18 (d) Supplies and materials | 1.8 | | | | 1.8 |
| 19 (e) Contractual services | 20.4 | | | | 20.4 |
| 20 (f) Operating costs | 15.4 | | | | 15.4 |
| 21 (g) Out-of-state travel | 2.0 | | | | 2.0 |
| 22 Authorized FTE: 2.50 Permanent | | | | | |
| 23 Subtotal | [106.7] | [27.4] | | | 134.1 |
| 24 TOTAL AGRICULTURE, ENERGY AND | | | | | |
| 25 NATURAL RESOURCES | 52,994.7 | 40,590.9 | 31,388.6 | 17,513.4 | 142,487.6 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|-----------|---|-------------------------|--|------------------|---------|
| 1 | F. HEALTH, HOSPITALS AND HUMAN SERVICES | | | | |
| 2 | COMMISSION ON THE STATUS OF WOMEN: | | | | |
| 3 | (a) Personal services | 198.9 | | | 198.9 |
| 4 | (b) Employee benefits | 86.4 | | | 86.4 |
| 5 | (c) Travel | 31.4 | | | 31.4 |
| 6 | (d) Maintenance and repairs | 2.5 | | | 2.5 |
| 7 | (e) Supplies and materials | 5.0 | | | 5.0 |
| 8 | (f) Contractual services | 7.5 | | | 7.5 |
| 9 | (g) Operating costs | 82.5 | | | 82.5 |
| 10 | (h) Other costs | 1.0 | 700.0 | | 701.0 |
| 11 | (i) Capital outlay | 2.3 | | | 2.3 |
| 12 | (j) Out-of-state travel | 3.0 | | | 3.0 |
| 13 | (k) Other financing uses | .1 | | | .1 |
| 14 | Authorized FTE: | 7.00 Permanent | | | |
| 15 | The internal services funds/interagency transfers appropriation to the commission on the status of women | | | | |
| 16 | in the other costs category includes seven hundred thousand dollars (\$700,000) for a program directed at | | | | |
| 17 | workforce development for adult women in accordance with the maintenance-of-effort requirements for the | | | | |
| 18 | temporary assistance for needy families block grant program for the state of New Mexico. | | | | |
| 19 | Subtotal | [420.6] | [700.0] | | 1,120.6 |
| 20 | COMMISSION FOR DEAF AND HARD-OF-HEARING | | | | |
| 21 | PERSONS: | | | | |
| 22 | (a) Personal services | 165.2 | 25.7 | 33.4 | 224.3 |
| 23 | (b) Employee benefits | 45.0 | 9.6 | 12.6 | 67.2 |
| 24 | (c) Travel | 10.9 | 8.0 | 6.0 | 24.9 |
| 25 | (d) Maintenance and repairs | 1.9 | | | 1.9 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (e) Supplies and materials | 7.5 | | 20.9 | 3.5 | 31.9 |
| 2 (f) Contractual services | 117.3 | | 16.0 | 3.0 | 136.3 |
| 3 (g) Operating costs | 70.6 | | 10.5 | 4.6 | 85.7 |
| 4 (h) Capital outlay | 6.5 | | 4.5 | 3.0 | 14.0 |
| 5 (i) Out-of-state travel | | | 2.9 | 1.5 | 4.4 |
| 6 (j) Other financing uses | .1 | | .1 | | .2 |
| 7 Authorized FTE: 6.00 Permanent; 2.00 Term | | | | | |
| 8 The general fund appropriation to the commission for deaf and hard-of-hearing persons in the contractual | | | | | |
| 9 services category includes one hundred thousand dollars (\$100,000) for developing statewide services, | | | | | |
| 10 including an emergency interpreter access system, mental health services assistance, a case management | | | | | |
| 11 system, interpreter services coordination and a dual-handicap pilot program with the commission for the | | | | | |
| 12 blind. | | | | | |
| 13 Subtotal | [425.0] | | [98.2] | [67.6] | 590.8 |
| 14 MARTIN LUTHER KING, JR. COMMISSION: | | | | | |
| 15 (a) Personal services | 66.0 | | | | 66.0 |
| 16 (b) Employee benefits | 22.9 | | | | 22.9 |
| 17 (c) Travel | 4.0 | | | | 4.0 |
| 18 (d) Maintenance and repairs | .7 | | | | .7 |
| 19 (e) Supplies and materials | 3.5 | | | | 3.5 |
| 20 (f) Contractual services | 18.8 | | | | 18.8 |
| 21 (g) Operating costs | 29.2 | | | | 29.2 |
| 22 (h) Other costs | 20.8 | | | | 20.8 |
| 23 (i) Out-of-state travel | 4.0 | | | | 4.0 |
| 24 (j) Other financing uses | .1 | | | | .1 |
| 25 Authorized FTE: 2.00 Permanent | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 Subtotal | [170.0] | | | | 170.0 |
| 2 COMMISSION FOR THE BLIND: | | | | | |
| 3 (a) Personal services | 416.2 | 229.5 | | 1,785.1 | 2,430.8 |
| 4 (b) Employee benefits | 137.4 | 103.7 | | 583.6 | 824.7 |
| 5 (c) Travel | 35.8 | 16.6 | | 93.6 | 146.0 |
| 6 (d) Maintenance and repairs | 17.3 | 8.9 | | 50.4 | 76.6 |
| 7 (e) Supplies and materials | 18.8 | 14.7 | | 82.6 | 116.1 |
| 8 (f) Contractual services | 28.7 | 23.4 | | 131.4 | 183.5 |
| 9 (g) Operating costs | 97.0 | 67.6 | | 380.6 | 545.2 |
| 10 (h) Other costs | 672.8 | 344.8 | | 1,117.6 | 2,135.2 |
| 11 (i) Capital outlay | 59.8 | 46.7 | | 190.7 | 297.2 |
| 12 (j) Out-of-state travel | 2.4 | | | 10.4 | 12.8 |
| 13 (k) Other financing uses | .3 | .2 | | 1.2 | 1.7 |
| 14 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary | | | | | |
| 15 Subtotal | [1,486.5] | [856.1] | | [4,427.2] | 6,769.8 |
| 16 NEW MEXICO OFFICE OF INDIAN AFFAIRS: | | | | | |
| 17 (a) Personal services | 326.2 | | 96.0 | | 422.2 |
| 18 (b) Employee benefits | 100.1 | | 23.7 | | 123.8 |
| 19 (c) Travel | 34.3 | | 7.8 | | 42.1 |
| 20 (d) Maintenance and repairs | 1.7 | | .5 | | 2.2 |
| 21 (e) Supplies and materials | 9.8 | | 1.9 | | 11.7 |
| 22 (f) Contractual services | 26.8 | | 1.0 | | 27.8 |
| 23 (g) Operating costs | 33.1 | | 7.6 | | 40.7 |
| 24 (h) Other costs | 1,458.0 | | 1,040.8 | | 2,498.8 |
| 25 (i) Capital outlay | 4.5 | | | | 4.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (j) Out-of-state travel | 5.5 | | 2.5 | | 8.0 |
| 2 Authorized FTE: 10.00 Permanent; 4.00 Term | | | | | |
| 3 The general fund appropriation to the office of Indian affairs in the other costs category includes five | | | | | |
| 4 hundred thousand dollars (\$500,000) for a tribal-state community-based education program designed to | | | | | |
| 5 improve Indian education; one hundred fifty thousand dollars (\$150,000) to initiate and implement a | | | | | |
| 6 public policy program to prepare Native American youth for assuming leadership roles in their | | | | | |
| 7 communities; twenty-five thousand dollars (\$25,000) for funding tribal tourism education programs for the | | | | | |
| 8 public or tribal members; and thirty-five thousand dollars (\$35,000) to provide support services to | | | | | |
| 9 improve the success rate of students from Dulce entering or enrolled in college in Rio Arriba county. | | | | | |
| 10 Subtotal | [2,000.0] | | [1,181.8] | | 3,181.8 |
| 11 STATE AGENCY ON AGING: | | | | | |
| 12 (1) Administration: | | | | | |
| 13 (a) Personal services | 613.6 | | 48.8 | 341.8 | 1,004.2 |
| 14 (b) Employee benefits | 215.8 | | 16.5 | 114.1 | 346.4 |
| 15 (c) Travel | 20.1 | | 23.5 | 18.9 | 62.5 |
| 16 (d) Maintenance and repairs | 1.2 | | | .8 | 2.0 |
| 17 (e) Supplies and materials | 7.0 | | 5.4 | 2.8 | 15.2 |
| 18 (f) Contractual services | 17.8 | | | 8.0 | 25.8 |
| 19 (g) Operating costs | 45.4 | | 14.9 | 34.3 | 94.6 |
| 20 (h) Other costs | 22.1 | | | 5.5 | 27.6 |
| 21 (i) Capital outlay | | | 1.5 | | 1.5 |
| 22 (j) Out-of-state travel | 1.7 | | 2.0 | 2.9 | 6.6 |
| 23 Authorized FTE: 25.50 Permanent | | | | | |
| 24 (2) Special programs: | | | | | |
| 25 (a) Personal services | 144.9 | | | 166.6 | 311.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (b) Employee benefits | 55.6 | | | 52.4 | 108.0 |
| 2 (c) Travel | 19.1 | | | 6.4 | 25.5 |
| 3 (d) Supplies and materials | 17.2 | | | 2.2 | 19.4 |
| 4 (e) Contractual services | 4.9 | | | | 4.9 |
| 5 (f) Operating costs | 46.8 | | | 31.0 | 77.8 |
| 6 (g) Other costs | 21.5 | | | 69.3 | 90.8 |
| 7 (h) Out-of-state travel | | | | 7.3 | 7.3 |
| 8 Authorized FTE: 8.00 Permanent; 1.00 Term | | | | | |
| 9 (3) Employment programs: | | | | | |
| 10 (a) Personal services | | | | 15.0 | 15.0 |
| 11 (b) Employee benefits | | | | 4.5 | 4.5 |
| 12 (c) Travel | | | | 4.0 | 4.0 |
| 13 (d) Supplies and materials | | | | .7 | .7 |
| 14 (e) Operating costs | | | | 3.4 | 3.4 |
| 15 (f) Other costs | 838.7 | | 173.8 | 388.3 | 1,400.8 |
| 16 (4) Community programs: | | | | | |
| 17 (a) Other costs | 11,220.4 | | | 5,264.5 | 16,484.9 |
| 18 (b) Other financing uses | 1,181.8 | | | | 1,181.8 |
| 19 The general fund appropriations to the community programs of the state agency on aging used to supplement | | | | | |
| 20 federal Older Americans Act programs shall be contracted to the designated area agencies on aging. | | | | | |
| 21 The general fund appropriation to the community programs of the state agency on aging in the other | | | | | |
| 22 costs category includes funding to support senior olympics; twenty thousand dollars (\$20,000) for senior | | | | | |
| 23 citizen emergency services in Dona Ana county; ten thousand dollars (\$10,000) for operating expenses of | | | | | |
| 24 the Harding senior center; and one hundred thousand dollars (\$100,000) for operating expenses of the Eagle | | | | | |
| 25 Nest senior center. | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (5) Volunteer programs: | | | | | |
| 2 (a) Other costs | 2,500.2 | | | | 2,500.2 |
| 3 (b) Other financing uses | 220.2 | | | | 220.2 |
| 4 The general fund appropriation to the state agency on aging in the other costs category includes twenty | | | | | |
| 5 thousand dollars (\$20,00) the Curry county retired senior volunteer program. | | | | | |
| 6 Any unexpended or unencumbered balance in the state agency on aging remaining at the end of fiscal | | | | | |
| 7 year 2000 from appropriations made from the general fund shall revert to the general fund sixty days after | | | | | |
| 8 the fiscal year 2000 audit report has been approved by the state auditor. | | | | | |
| 9 Subtotal | [17,216.0] | | [286.4][| 6,544.7] | 24,047.1 |
| 10 HUMAN SERVICES DEPARTMENT: | | | | | |
| 11 (1) Administrative services division: | | | | | |
| 12 (a) Personal services | 3,227.0 | | | 3,385.3 | 6,612.3 |
| 13 (b) Employee benefits | 1,146.1 | | | 1,202.4 | 2,348.5 |
| 14 (c) Travel | 37.1 | | | 38.9 | 76.0 |
| 15 (d) Maintenance and repairs | 95.2 | | | 99.9 | 195.1 |
| 16 (e) Supplies and materials | 53.6 | | | 56.2 | 109.8 |
| 17 (f) Contractual services | 206.6 | | | 186.0 | 392.6 |
| 18 (g) Operating costs | 650.7 | 1,104.4 | | 1,841.3 | 3,596.4 |
| 19 (h) Out-of-state travel | 3.9 | | | 4.1 | 8.0 |
| 20 (i) Other financing uses | 1.9 | | | 1.9 | 3.8 |
| 21 Authorized FTE: 185.00 Permanent; 19.00 Term | | | | | |
| 22 (2) Child support enforcement division: | | | | | |
| 23 (a) Personal services | 126.3 | 2,704.3 | | 5,491.0 | 8,321.6 |
| 24 (b) Employee benefits | 63.0 | 918.4 | | 1,904.3 | 2,885.7 |
| 25 (c) Travel | 2.3 | 34.7 | | 71.6 | 108.6 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (d) Maintenance and repairs | 1.1 | 23.6 | | 48.0 | 72.7 |
| 2 (e) Supplies and materials | 2.7 | 40.1 | | 83.0 | 125.8 |
| 3 (f) Contractual services | 500.0 | 2,023.7 | | 4,566.7 | 7,090.4 |
| 4 (g) Operating costs | | 2,631.7 | | 5,434.1 | 8,065.8 |
| 5 (h) Out-of-state travel | | 3.2 | | 6.3 | 9.5 |
| 6 (i) Other financing uses | | 2.0 | | 3.9 | 5.9 |
| 7 Authorized FTE: 315.00 Permanent | | | | | |
| 8 The general fund appropriation to the child support enforcement division of the human services department | | | | | |
| 9 in the contractual services category includes five hundred thousand dollars (\$500,000) for the Navajo | | | | | |
| 10 Nation child support enforcement program. | | | | | |
| 11 (3) Medical assistance division: | | | | | |
| 12 (a) Personal services | 1,604.7 | | | 2,127.2 | 3,731.9 |
| 13 (b) Employee benefits | 491.5 | | | 651.5 | 1,143.0 |
| 14 (c) Travel | 23.6 | | | 23.6 | 47.2 |
| 15 (d) Maintenance and repairs | .3 | | | .3 | .6 |
| 16 (e) Supplies and materials | 69.6 | | | 69.6 | 139.2 |
| 17 (f) Contractual services | 4,141.1 | 326.0 | 472.0 | 9,179.9 | 14,119.0 |
| 18 (g) Operating costs | 1,332.5 | | | 1,332.5 | 2,665.0 |
| 19 (h) Capital outlay | 2.2 | | | 2.3 | 4.5 |
| 20 (i) Out-of-state travel | 5.0 | | | 5.0 | 10.0 |
| 21 (j) Other financing uses | 4.7 | | | 19,152.2 | 19,156.9 |
| 22 Authorized FTE: 120.00 Permanent | | | | | |
| 23 (4) Income support division: | | | | | |
| 24 (a) Personal services | 9,157.1 | | | 11,716.0 | 20,873.1 |
| 25 (b) Employee benefits | 3,478.1 | | | 4,389.3 | 7,867.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (c) Travel | 220.6 | | | 259.0 | 479.6 |
| 2 (d) Maintenance and repairs | 196.1 | | | 230.3 | 426.4 |
| 3 (e) Supplies and materials | 343.6 | | | 403.3 | 746.9 |
| 4 (f) Contractual services | 4,985.1 | 936.1 | | 8,881.8 | 14,803.0 |
| 5 (g) Operating costs | 4,776.6 | | | 5,607.4 | 10,384.0 |
| 6 (h) Capital outlay | 48.4 | | | 145.1 | 193.5 |
| 7 (i) Out-of-state travel | 2.7 | | | 7.3 | 10.0 |
| 8 (j) Other financing uses | 8.0 | | | 1,818.8 | 1,826.8 |
| 9 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary | | | | | |
| 10 The general fund appropriations to the income support division of the human services department in the | | | | | |
| 11 contractual services category include one hundred twelve thousand five hundred dollars (\$112,500) to | | | | | |
| 12 provide emergency shelter, meals, transitional housing and stable supportive housing to homeless persons | | | | | |
| 13 and families statewide; one million one hundred thousand dollars (\$1,100,000) to provide emergency | | | | | |
| 14 assistance with rent, mortgage payments, utility bills and food to indigent persons and families | | | | | |
| 15 statewide; five hundred thousand dollars (\$500,000) to provide a safe water assistance program through | | | | | |
| 16 regional community action agencies for indigent and low-income persons statewide and two hundred | | | | | |
| 17 thousand dollars (\$200,000) to conduct a longitudinal study of outcomes of the New Mexico Works Act. | | | | | |
| 18 The general fund appropriations to the income support division of the human services department | | | | | |
| 19 include five million four hundred forty-four thousand dollars (\$5,444,000) and the federal funds | | | | | |
| 20 appropriations to the income support division of the human services department include seven million four | | | | | |
| 21 hundred forty-four thousand dollars (\$7,444,000) to fund administration of the New Mexico Works Act. | | | | | |
| 22 (5) Income support programs: | | | | | |
| 23 (a) Contractual services | | | | 6,500.0 | 6,500.0 |
| 24 (b) Other costs | 12,855.9 | 646.8 | | 311,782.1 | 326,284.8 |
| 25 (c) Other financing uses | 3,182.5 | | | 24,376.8 | 27,559.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| <p>1 The federal funds appropriations to the income support programs of the human services department in the 2 other costs category include one hundred eleven million six hundred thirty-eight thousand four hundred 3 dollars (\$111,638,400) from the temporary assistance for needy families block grant and the general fund 4 appropriation to the income support programs of the human services department in the other costs category 5 includes six million five hundred seventy-four thousand four hundred dollars (\$6,574,400) and the other 6 state funds appropriation to the income support programs of the human services department in the other 7 costs category includes six hundred forty-six thousand eight hundred dollars (\$646,800) to provide cash 8 assistance grants to participants as defined in the New Mexico Works Act, including housing subsidies, 9 clothing allowances, child support pass-throughs, education grants and subsidies, and employment grants 10 and subsidies.</p> | | | | | |
| <p>11 The federal funds appropriation to the income support programs of the human services department in 12 the other costs category includes four million nine hundred thousand dollars (\$4,900,000) to create and 13 implement a transportation subsidy program for participants as defined in the New Mexico Works Act.</p> | | | | | |
| <p>14 The federal funds appropriation to the income support programs of the human services department in 15 the contractual services category includes six million five hundred thousand dollars (\$6,500,000) from the 16 temporary assistance for needy families block grant to fund job training and placement programs for 17 participants as defined in the New Mexico Works Act, contingent upon certification to the legislative 18 finance committee that a comprehensive plan is in place for use of the funds and performance outcomes will 19 be tracked and reported to the welfare reform oversight committee.</p> | | | | | |
| <p>20 The federal funds appropriation to the income support programs of the human services department in 21 the other financing uses category includes three million five hundred thousand dollars (\$3,500,000) from 22 the temporary assistance for needy families block grant for transfer to the child care development block 23 grant to pay for statewide child care rate increases and twenty million fifty thousand eight hundred 24 dollars (\$20,050,800) from the temporary assistance for needy families block grant to provide child care 25 to participants as defined in the New Mexico Works Act.</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-----------|
| 1 The general fund appropriation to the income support programs of the human services department in | | | | | |
| 2 the other financing uses category includes two million four hundred eighty-two thousand five hundred | | | | | |
| 3 dollars (\$2,482,500) to work in cooperation with the state department of public education to develop | | | | | |
| 4 early childhood development programs for participants as defined in the New Mexico Works Act; and seven | | | | | |
| 5 hundred thousand dollars (\$700,000) for transfer to the commission on the status of women to provide | | | | | |
| 6 allowable services for participants as defined in the New Mexico Works Act. | | | | | |
| 7 The general fund appropriation to the income support programs of the human services department in | | | | | |
| 8 the other costs category includes five hundred thousand dollars (\$500,000) to fund the Navajo Nation | | | | | |
| 9 temporary assistance for needy families plan, contingent upon approval by the United States Department of | | | | | |
| 10 Health and Human Services of a Navajo family assistance plan. If the Navajo Nation plan is not approved, | | | | | |
| 11 the human services department shall use the funds to provide cash assistance grants to participants as | | | | | |
| 12 defined in the New Mexico Works Act. | | | | | |
| 13 Subtotal | [53,047.4] | [11,395.0] | [472.0] | [433,086.2] | 498,000.6 |
| 14 LABOR DEPARTMENT: | | | | | |
| 15 (1) Office of the secretary: | | | | | |
| 16 (a) Personal services | | | | 1,010.9 | 1,010.9 |
| 17 (b) Employee benefits | | | | 291.0 | 291.0 |
| 18 (c) Travel | | | | 47.1 | 47.1 |
| 19 (d) Maintenance and repairs | | | | 13.6 | 13.6 |
| 20 (e) Supplies and materials | | | | 45.4 | 45.4 |
| 21 (f) Contractual services | | | | 9.2 | 9.2 |
| 22 (g) Operating costs | | | | 174.7 | 174.7 |
| 23 (h) Other costs | | | | 19.6 | 19.6 |
| 24 (i) Capital outlay | | | | 16.0 | 16.0 |
| 25 (j) Out-of-state travel | | | | 13.3 | 13.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---------------------------------------|-------------------|-------------------------------------|---------------|----------|
| 1 | (k) Other financing uses | | | .5 | .5 |
| 2 | Authorized FTE: 28.00 Permanent; | 1.00 Term | | | |
| 3 | (2) Administrative services division: | | | | |
| 4 | (a) Personal services | | 104.7 | 3,375.3 | 3,480.0 |
| 5 | (b) Employee benefits | | 8.7 | 1,157.7 | 1,166.4 |
| 6 | (c) Travel | | | 95.7 | 95.7 |
| 7 | (d) Maintenance and repairs | | | 227.5 | 227.5 |
| 8 | (e) Supplies and materials | | | 232.5 | 232.5 |
| 9 | (f) Contractual services | | 7.7 | 1,247.7 | 1,255.4 |
| 10 | (g) Operating costs | | | 904.7 | 904.7 |
| 11 | (h) Other costs | | 344.0 | 81.3 | 425.3 |
| 12 | (i) Capital outlay | | | 297.5 | 297.5 |
| 13 | (j) Out-of-state travel | | | 23.7 | 23.7 |
| 14 | (k) Other financing uses | | | 2.3 | 2.3 |
| 15 | Authorized FTE: 100.00 Permanent; | 2.00 Term; | 15.76 Temporary | | |
| 16 | (3) Employment security division: | | | | |
| 17 | (a) Personal services | | | 11,222.5 | 11,222.5 |
| 18 | (b) Employee benefits | | | 3,832.5 | 3,832.5 |
| 19 | (c) Travel | | | 312.5 | 312.5 |
| 20 | (d) Maintenance and repairs | | | 317.1 | 317.1 |
| 21 | (e) Supplies and materials | | | 428.6 | 428.6 |
| 22 | (f) Contractual services | | | 776.8 | 776.8 |
| 23 | (g) Operating costs | | | 1,664.5 | 1,664.5 |
| 24 | (h) Other costs | | | 8,870.7 | 8,870.7 |
| 25 | (i) Capital outlay | | | 561.8 | 561.8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (j) Out-of-state travel | | | | 78.8 | 78.8 |
| 2 (k) Other financing uses | | | | 8.2 | 8.2 |
| 3 Authorized FTE: 392.00 Permanent; 23.00 Term; 29.50 Temporary | | | | | |
| 4 (4) Job training division: | | | | | |
| 5 (a) Personal services | | | | 1,183.9 | 1,183.9 |
| 6 (b) Employee benefits | | | | 371.9 | 371.9 |
| 7 (c) Travel | | | | 63.9 | 63.9 |
| 8 (d) Maintenance and repairs | | | | 7.2 | 7.2 |
| 9 (e) Supplies and materials | | | | 14.3 | 14.3 |
| 10 (f) Contractual services | 692.5 | | | 53.0 | 745.5 |
| 11 (g) Operating costs | | | | 267.7 | 267.7 |
| 12 (h) Other costs | | | | 13,494.5 | 13,494.5 |
| 13 (i) Capital outlay | | | | 19.4 | 19.4 |
| 14 (j) Out-of-state travel | | | | 11.1 | 11.1 |
| 15 (k) Other financing uses | | | | .7 | .7 |
| 16 Authorized FTE: 33.00 Permanent; 4.50 Temporary | | | | | |
| 17 The general fund appropriations to the job training division of the department of labor in the contractual | | | | | |
| 18 services category include twelve thousand five hundred dollars (\$12,500) to create a child care center | | | | | |
| 19 in Las Cruces to provide nontraditional child care hours. | | | | | |
| 20 (5) Labor and industrial division: | | | | | |
| 21 (a) Personal services | 155.4 | 594.3 | | | 749.7 |
| 22 (b) Employee benefits | 52.6 | 201.1 | | | 253.7 |
| 23 (c) Travel | 49.0 | | | | 49.0 |
| 24 (d) Maintenance and repairs | 7.7 | | | | 7.7 |
| 25 (e) Supplies and materials | 12.3 | | | | 12.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (f) Contractual services | 5.1 | | | | 5.1 |
| 2 (g) Operating costs | 162.5 | | | | 162.5 |
| 3 (h) Other costs | | 127.5 | | | 127.5 |
| 4 (i) Capital outlay | 30.0 | | | | 30.0 |
| 5 (j) Out-of-state travel | .9 | | | | .9 |
| 6 (k) Other financing uses | .5 | | | | .5 |
| 7 Authorized FTE: 23.00 Permanent; 2.70 Temporary | | | | | |
| 8 (6) Human rights division: | | | | | |
| 9 (a) Personal services | 384.4 | | | 84.4 | 468.8 |
| 10 (b) Employee benefits | 217.7 | | | 51.7 | 269.4 |
| 11 (c) Travel | 29.7 | | | | 29.7 |
| 12 (d) Maintenance and repairs | 3.7 | | | | 3.7 |
| 13 (e) Supplies and materials | 12.3 | | | | 12.3 |
| 14 (f) Contractual services | 10.7 | | | | 10.7 |
| 15 (g) Operating costs | 110.9 | | | | 110.9 |
| 16 (h) Capital outlay | 5.5 | | | | 5.5 |
| 17 (i) Out-of-state travel | 1.3 | | | | 1.3 |
| 18 (j) Other financing uses | .3 | | | | .3 |
| 19 Authorized FTE: 16.00 Permanent | | | | | |
| 20 Subtotal | [1,945.0] | [1,388.0] | | [52,984.9] | 56,317.9 |
| 21 WORKERS' COMPENSATION ADMINISTRATION: | | | | | |
| 22 (1) Office of the director: | | | | | |
| 23 (a) Personal services | | 320.7 | | | 320.7 |
| 24 (b) Employee benefits | | 105.4 | | | 105.4 |
| 25 (c) Travel | | 20.3 | | | 20.3 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------|---------------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (d) Supplies and materials | | 3.4 | | 3.4 |
| 2 | (e) Contractual services | | 97.5 | | 97.5 |
| 3 | (f) Operating costs | | 21.1 | | 21.1 |
| 4 | (g) Capital outlay | | 2.3 | | 2.3 |
| 5 | (h) Out-of-state travel | | 9.0 | | 9.0 |
| 6 | (i) Other financing uses | | .1 | | .1 |
| 7 | Authorized FTE: 8.00 Permanent | | | | |
| 8 | (2) Administration division: | | | | |
| 9 | (a) Personal services | | 1,975.1 | | 1,975.1 |
| 10 | (b) Employee benefits | | 704.8 | | 704.8 |
| 11 | (c) Travel | | 93.5 | | 93.5 |
| 12 | (d) Maintenance and repairs | | 162.6 | | 162.6 |
| 13 | (e) Supplies and materials | | 44.9 | | 44.9 |
| 14 | (f) Contractual services | | 158.5 | | 158.5 |
| 15 | (g) Operating costs | | 608.3 | | 608.3 |
| 16 | (h) Capital outlay | | 75.0 | | 75.0 |
| 17 | (i) Out-of-state travel | | 12.1 | | 12.1 |
| 18 | (j) Other financing uses | | 32.1 | | 32.1 |
| 19 | Authorized FTE: 60.00 Permanent | | | | |
| 20 | (3) Compliance division: | | | | |
| 21 | (a) Personal services | | 1,768.1 | | 1,768.1 |
| 22 | (b) Employee benefits | | 647.3 | | 647.3 |
| 23 | (c) Travel | | 42.1 | | 42.1 |
| 24 | (d) Supplies and materials | | 12.1 | | 12.1 |
| 25 | (e) Contractual services | | 430.0 | | 430.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (f) Operating costs | | 31.4 | | | 31.4 |
| 2 (g) Capital outlay | | 20.7 | | | 20.7 |
| 3 (h) Out-of-state travel | | 15.2 | | | 15.2 |
| 4 (i) Other financing uses | | 1.0 | | | 1.0 |
| 5 Authorized FTE: 62.00 Permanent | | | | | |
| 6 Subtotal | | [7,414.6] | | | 7,414.6 |
| 7 DIVISION OF VOCATIONAL REHABILITATION: | | | | | |
| 8 (1) Rehabilitative services unit: | | | | | |
| 9 (a) Personal services | 933.5 | | | 5,122.3 | 6,055.8 |
| 10 (b) Employee benefits | 300.6 | | | 1,643.6 | 1,944.2 |
| 11 (c) Travel | 71.2 | | | 283.6 | 354.8 |
| 12 (d) Maintenance and repairs | 33.1 | | | 131.8 | 164.9 |
| 13 (e) Supplies and materials | 32.4 | | | 129.0 | 161.4 |
| 14 (f) Contractual services | 128.8 | | | 512.7 | 641.5 |
| 15 (g) Operating costs | 545.8 | | | 2,429.2 | 2,975.0 |
| 16 (h) Other costs | 2,586.1 | 232.7 | 15.0 | 8,782.7 | 11,616.5 |
| 17 (i) Capital outlay | 16.8 | | | 66.7 | 83.5 |
| 18 (j) Out-of-state travel | 13.3 | | | 53.1 | 66.4 |
| 19 (k) Other financing uses | .7 | | | 3.0 | 3.7 |
| 20 Authorized FTE: 184.00 Permanent; 22.00 Term | | | | | |
| 21 The general fund appropriation to the rehabilitative services unit of the division of vocational | | | | | |
| 22 rehabilitation in the other costs category includes forty-eight thousand seven hundred dollars (\$48,700) | | | | | |
| 23 for the purpose of purchasing assistive technology devices for loan to students with disabilities who are | | | | | |
| 24 making the transition from public school to employment or independent living. | | | | | |
| 25 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 administering and monitoring independent living projects. | | | | | |
| 2 (2) Disability determination unit: | | | | | |
| 3 (a) Personal services | | | 9.4 | 3,003.0 | 3,012.4 |
| 4 (b) Employee benefits | | | 3.1 | 980.1 | 983.2 |
| 5 (c) Travel | | | | 27.2 | 27.2 |
| 6 (d) Maintenance and repairs | | | | 81.7 | 81.7 |
| 7 (e) Supplies and materials | | | | 44.7 | 44.7 |
| 8 (f) Contractual services | | | | 18.5 | 18.5 |
| 9 (g) Operating costs | | | | 879.1 | 879.1 |
| 10 (h) Other costs | | | | 4,127.3 | 4,127.3 |
| 11 (i) Capital outlay | | | | 8.3 | 8.3 |
| 12 (j) Out-of-state travel | | | | 29.8 | 29.8 |
| 13 (k) Other financing uses | | | | 1.8 | 1.8 |
| 14 Authorized FTE: 97.00 Permanent | | | | | |
| 15 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end | | | | | |
| 16 of fiscal year 2000 from appropriations made from the general fund shall not revert. | | | | | |
| 17 Subtotal | [4,662.3] | [232.7] | [27.5] | [28,359.2] | 33,281.7 |
| 18 GOVERNOR'S COMMITTEE ON CONCERNS OF THE | | | | | |
| 19 HANDICAPPED: | | | | | |
| 20 (a) Personal services | 259.4 | | 53.8 | | 313.2 |
| 21 (b) Employee benefits | 95.6 | | 21.5 | | 117.1 |
| 22 (c) Travel | 10.5 | | 7.3 | | 17.8 |
| 23 (d) Maintenance and repairs | 2.2 | | 1.2 | | 3.4 |
| 24 (e) Supplies and materials | 6.6 | | 4.7 | | 11.3 |
| 25 (f) Contractual services | 56.6 | | | | 56.6 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (g) Operating costs | 27.6 | | 8.0 | | 35.6 |
| 2 (h) Other costs | 3.0 | | | | 3.0 |
| 3 (i) Capital outlay | 3.8 | | | | 3.8 |
| 4 (j) Out-of-state travel | 4.6 | | | | 4.6 |
| 5 (k) Other financing uses | .1 | | .1 | | .2 |
| 6 Authorized FTE: 7.00 Permanent; 2.00 Term | | | | | |
| 7 The general fund appropriation to the governor's committee on the concerns of the handicapped in the | | | | | |
| 8 contractual services category includes thirteen thousand six hundred dollars (\$13,600) for sponsorship of | | | | | |
| 9 the national wheelchair basketball tournament. | | | | | |
| 10 Subtotal | [470.0] | | [96.6] | | 566.6 |
| 11 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL: | | | | | |
| 12 (a) Personal services | 164.5 | | | 40.7 | 205.2 |
| 13 (b) Employee benefits | 61.5 | | | 21.7 | 83.2 |
| 14 (c) Travel | 12.0 | | | 22.5 | 34.5 |
| 15 (d) Supplies and materials | 1.3 | | | 1.5 | 2.8 |
| 16 (e) Contractual services | 21.4 | | | 25.0 | 46.4 |
| 17 (f) Operating costs | 29.3 | | 12.0 | 39.5 | 80.8 |
| 18 (g) Other costs | | | | 287.7 | 287.7 |
| 19 (h) Out-of-state travel | 1.5 | | | 4.0 | 5.5 |
| 20 (i) Other financing uses | .1 | | | | .1 |
| 21 Authorized FTE: 6.00 Permanent; 1.50 Term | | | | | |
| 22 Subtotal | [291.6] | | [12.0] | [442.6] | 746.2 |
| 23 MINERS' HOSPITAL: | | | | | |
| 24 (a) Personal services | | 5,148.4 | | 24.8 | 5,173.2 |
| 25 (b) Employee benefits | | 1,925.3 | | 10.6 | 1,935.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (c) Travel | | 64.1 | | .9 | 65.0 |
| 2 (d) Maintenance and repairs | | 368.2 | | | 368.2 |
| 3 (e) Supplies and materials | | 1,462.1 | | .5 | 1,462.6 |
| 4 (f) Contractual services | | 1,651.5 | | 70.0 | 1,721.5 |
| 5 (g) Operating costs | | 664.4 | | 2.3 | 666.7 |
| 6 (h) Other costs | | 6.0 | | | 6.0 |
| 7 (i) Capital outlay | | 327.1 | | | 327.1 |
| 8 (j) Out-of-state travel | | 10.5 | | 2.5 | 13.0 |
| 9 (k) Other financing uses | | 6.1 | | | 6.1 |
| 10 Authorized FTE: 203.00 Permanent; 13.50 Term | | | | | |
| 11 Subtotal | | [11,633.7] | | [111.6] | 11,745.3 |
| 12 DEPARTMENT OF HEALTH: | | | | | |
| 13 (1) Office of the secretary: | | | | | |
| 14 (a) Personal services | 293.1 | | | | 293.1 |
| 15 (b) Employee benefits | 88.1 | | | | 88.1 |
| 16 (c) Travel | 6.3 | | | | 6.3 |
| 17 (d) Maintenance and repairs | .5 | | | | .5 |
| 18 (e) Supplies and materials | 4.2 | | | | 4.2 |
| 19 (f) Operating costs | 21.6 | | | | 21.6 |
| 20 (g) Out-of-state travel | 4.7 | | | | 4.7 |
| 21 (h) Other financing uses | .1 | | | | .1 |
| 22 Authorized FTE: 5.00 Permanent; 1.00 Term | | | | | |
| 23 The general fund appropriation to the office of the secretary of the department of health for four hundred | | | | | |
| 24 eighteen thousand six hundred dollars (\$418,600) is contingent on the appointment of a full-time secretary | | | | | |
| 25 dedicated solely to the department of health. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|---------|
| 1 (2) Administrative services division: | | | | | |
| 2 (a) Personal services | 1,932.8 | | 123.3 | 895.8 | 2,951.9 |
| 3 (b) Employee benefits | 640.2 | | 43.8 | 311.0 | 995.0 |
| 4 (c) Travel | 379.3 | | .8 | 5.5 | 385.6 |
| 5 (d) Maintenance and repairs | 28.0 | | 2.3 | 12.1 | 42.4 |
| 6 (e) Supplies and materials | 29.2 | | 3.7 | 21.9 | 54.8 |
| 7 (f) Contractual services | 161.6 | | 12.0 | 80.4 | 254.0 |
| 8 (g) Operating costs | 686.4 | | 41.8 | 282.5 | 1,010.7 |
| 9 (h) Capital outlay | 63.0 | | 1.0 | 6.0 | 70.0 |
| 10 (i) Out-of-state travel | 2.9 | | .3 | 1.0 | 4.2 |
| 11 (j) Other financing uses | 1.5 | | | .3 | 1.8 |
| 12 Authorized FTE: 92.00 Permanent; 4.00 Term | | | | | |
| 13 (3) Internal audit: | | | | | |
| 14 (a) Personal services | 217.5 | | | | 217.5 |
| 15 (b) Employee benefits | 70.4 | | | | 70.4 |
| 16 (c) Travel | 8.0 | | | | 8.0 |
| 17 (d) Maintenance and repairs | .5 | | | | .5 |
| 18 (e) Supplies and materials | 1.0 | | | | 1.0 |
| 19 (f) Contractual services | 1.0 | | | | 1.0 |
| 20 (g) Operating costs | 8.0 | | | | 8.0 |
| 21 Authorized FTE: 7.00 Permanent | | | | | |
| 22 (4) General counsel: | | | | | |
| 23 (a) Personal services | 498.5 | | | | 498.5 |
| 24 (b) Employee benefits | 156.2 | | | | 156.2 |
| 25 (c) Travel | 8.5 | | | | 8.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (d) Maintenance and repairs | 3.0 | | | | 3.0 |
| 2 (e) Supplies and materials | 10.0 | | | | 10.0 |
| 3 (f) Contractual services | 6.7 | | | | 6.7 |
| 4 (g) Operating costs | 47.6 | | | | 47.6 |
| 5 (h) Capital outlay | 8.5 | | | | 8.5 |
| 6 (i) Out-of-state travel | 4.0 | | | | 4.0 |
| 7 (j) Other financing uses | .2 | | | | .2 |
| 8 Authorized FTE: 11.00 Permanent | | | | | |
| 9 (5) Reproduction services: | | | | | |
| 10 (a) Personal services | | | 22.0 | | 22.0 |
| 11 (b) Employee benefits | | | 8.2 | | 8.2 |
| 12 (c) Maintenance and repairs | | | 32.7 | | 32.7 |
| 13 (d) Supplies and materials | | | 77.7 | | 77.7 |
| 14 (e) Operating costs | | | 285.0 | | 285.0 |
| 15 Authorized FTE: 1.00 Permanent | | | | | |
| 16 (6) Scientific laboratory division: | | | | | |
| 17 (a) Personal services | 2,245.9 | 277.8 | 960.0 | 10.2 | 3,493.9 |
| 18 (b) Employee benefits | 781.4 | 97.2 | 335.8 | 3.6 | 1,218.0 |
| 19 (c) Travel | 10.7 | 1.4 | 4.9 | .1 | 17.1 |
| 20 (d) Maintenance and repairs | 186.5 | 22.5 | 78.0 | .8 | 287.8 |
| 21 (e) Supplies and materials | 798.4 | 96.5 | 333.4 | 3.6 | 1,231.9 |
| 22 (f) Contractual services | 326.7 | 41.1 | 142.1 | 1.5 | 511.4 |
| 23 (g) Operating costs | 203.9 | 24.6 | 85.2 | .9 | 314.6 |
| 24 (h) Other costs | 1.9 | .2 | .9 | | 3.0 |
| 25 (i) Capital outlay | 307.5 | 37.2 | 128.4 | 1.4 | 474.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (j) Out-of-state travel | 9.4 | 1.3 | 4.3 | | 15.0 |
| 2 (k) Other financing uses | 1.3 | .2 | .5 | | 2.0 |
| 3 Authorized FTE: 76.00 Permanent; 33.00 Term | | | | | |
| 4 (7) Public health division: | | | | | |
| 5 (a) Personal services | 13,821.2 | 947.2 | 888.3 | 7,891.9 | 23,548.6 |
| 6 (b) Employee benefits | 5,038.1 | 352.9 | 317.1 | 2,724.9 | 8,433.0 |
| 7 (c) Travel | 600.7 | 42.1 | 32.7 | 193.7 | 869.2 |
| 8 (d) Maintenance and repairs | 256.7 | 6.4 | .2 | 22.0 | 285.3 |
| 9 (e) Supplies and materials | 5,195.4 | 1,580.7 | 16.7 | 1,212.5 | 8,005.3 |
| 10 (f) Contractual services | 23,850.1 | 513.3 | 1,662.5 | 6,595.9 | 32,621.8 |
| 11 (g) Operating costs | 3,085.0 | 126.4 | 67.1 | 801.3 | 4,079.8 |
| 12 (h) Other costs | 8,112.0 | 4,374.6 | 3.5 | 2,394.7 | 14,884.8 |
| 13 (i) Capital outlay | 267.6 | 20.8 | | | 288.4 |
| 14 (j) Out-of-state travel | 52.5 | 4.2 | | 33.5 | 90.2 |
| 15 (k) Other financing uses | 15.0 | .2 | | | 15.2 |
| 16 Authorized FTE: 434.00 Permanent; 382.50 Term; 1.50 Temporary | | | | | |

17 The other state funds appropriations to the public health division of the department of health include
18 one million dollars (\$1,000,000) from the department's cash balances as of June 30, 1999.

19 The general fund appropriation to the public health division of the department of health in the
20 contractual services category includes four hundred thousand dollars (\$400,000) to provide statewide
21 maternal and child health programs; fifty thousand dollars (\$50,000) to support operation of La Familia
22 medical center in Santa Fe county; one hundred fifty thousand dollars (\$150,000) for HIV culturally
23 competent case management for Native Americans; and fifty thousand dollars (\$50,000) to provide emergency
24 medical technicians for the Jemez valley in Sandoval county.

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

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 supplies and materials category includes two hundred fifty thousand dollars (\$250,000) to purchase | | | | | |
| 2 medication and drugs for the HIV/AIDS program. | | | | | |
| 3 The appropriation to the public health division is contingent upon the department of health | | | | | |
| 4 maintaining the Rural Primary Health Care Act contracts at no less than the fiscal year 1999 appropriated | | | | | |
| 5 level. | | | | | |
| 6 The appropriation to the public health division is contingent upon the department of health | | | | | |
| 7 maintaining the local public health field offices at no less than the fiscal year 1999 appropriated | | | | | |
| 8 level. | | | | | |
| 9 (8) Southern New Mexico rehabilitation center: | | | | | |
| 10 (a) Personal services | 1,650.0 | 900.0 | 750.0 | | 3,300.0 |
| 11 (b) Employee benefits | 550.0 | 500.0 | 50.0 | | 1,100.0 |
| 12 (c) Travel | 10.0 | 10.0 | | | 20.0 |
| 13 (d) Maintenance and repairs | 65.0 | 65.0 | | | 130.0 |
| 14 (e) Supplies and materials | 130.0 | 140.0 | | | 270.0 |
| 15 (f) Contractual services | 100.0 | 163.0 | | | 263.0 |
| 16 (g) Operating costs | 140.0 | 120.0 | | | 260.0 |
| 17 (h) Other costs | 18.0 | | | | 18.0 |
| 18 (i) Capital outlay | 30.0 | | | | 30.0 |
| 19 (j) Out-of-state travel | 5.0 | | | | 5.0 |
| 20 (k) Other financing uses | 2.0 | 2.0 | | | 4.0 |
| 21 Authorized FTE: 101.00 Permanent; 18.00 Term | | | | | |
| 22 (9) Women, infants and children food: | | 8,337.6 | | 20,829.4 | 29,167.0 |
| 23 (10) Women, infants and children program: | | | | | |
| 24 (a) Personal services | 70.5 | | 229.7 | 4,236.5 | 4,536.7 |
| 25 (b) Employee benefits | 23.4 | | 76.4 | 1,408.2 | 1,508.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (c) Travel | | | | 154.3 | 154.3 |
| 2 (d) Maintenance and repairs | | | | 49.2 | 49.2 |
| 3 (e) Supplies and materials | | | | 181.8 | 181.8 |
| 4 (f) Contractual services | 1,318.3 | | | 3,476.9 | 4,795.2 |
| 5 (g) Operating costs | 96.7 | | | 616.8 | 713.5 |
| 6 (h) Capital outlay | | | | 241.0 | 241.0 |
| 7 (i) Out-of-state travel | | | | 20.5 | 20.5 |
| 8 (j) Other financing uses | | | | 3.8 | 3.8 |
| 9 Authorized FTE: 224.00 Term | | | | | |
| 10 The general fund appropriation to the women, infants and children program in the department of health in | | | | | |
| 11 the contractual services category includes one hundred thousand dollars (\$100,000) to expand the women, | | | | | |
| 12 infants and children farmers' market program. | | | | | |
| 13 (11) Health improvement division: | | | | | |
| 14 (a) Personal services | 2,161.5 | | 1,030.8 | 455.7 | 3,648.0 |
| 15 (b) Employee benefits | 704.8 | | 342.6 | 151.5 | 1,198.9 |
| 16 (c) Travel | 124.1 | | 61.7 | 27.3 | 213.1 |
| 17 (d) Maintenance and repairs | 12.9 | | 5.8 | 2.6 | 21.3 |
| 18 (e) Supplies and materials | 36.2 | | 16.2 | 7.2 | 59.6 |
| 19 (f) Contractual services | 43.8 | | 20.4 | 9.0 | 73.2 |
| 20 (g) Operating costs | 240.5 | | 107.7 | 47.6 | 395.8 |
| 21 (h) Capital outlay | 9.1 | | 4.1 | 1.8 | 15.0 |
| 22 (i) Out-of-state travel | 13.7 | | 6.8 | 3.0 | 23.5 |
| 23 (j) Other financing uses | 1.2 | | .5 | .2 | 1.9 |
| 24 Authorized FTE: 55.00 Permanent; 59.00 Term | | | | | |
| 25 (12) Community programs--substance abuse: | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (a) Contractual services | 8,370.0 | | | 5,608.2 | 13,978.2 |
| 2 (b) Other financing uses | 392.4 | | | 273.6 | 666.0 |
| 3 The general fund appropriation to the substance abuse community programs unit of the department of health | | | | | |
| 4 in the contractual services category includes fifty thousand dollars (\$50,000) to provide youth, family | | | | | |
| 5 and individual counseling in San Miguel county. | | | | | |
| 6 (13) Community programs--mental health: | | | | | |
| 7 (a) Contractual services | 18,384.1 | | | 930.1 | 19,314.2 |
| 8 (b) Other financing uses | 1,486.0 | | | 79.9 | 1,565.9 |
| 9 The general fund appropriation to the mental health community programs unit of the department of health | | | | | |
| 10 in the contractual services category includes four hundred thousand dollars (\$400,000) to provide | | | | | |
| 11 psychiatric care in southern New Mexico. | | | | | |
| 12 The general fund appropriation to the mental health community programs unit of the department of | | | | | |
| 13 health in the contractual services category includes eight hundred fifty thousand dollars (\$850,000) to | | | | | |
| 14 provide statewide programs for the mentally ill and to begin development of a mental health insurance | | | | | |
| 15 parity project with the general services department. | | | | | |
| 16 The general fund appropriation to the mental health community programs unit of the department of | | | | | |
| 17 health in the contractual services category includes one hundred thousand dollars (\$100,000) to create a | | | | | |
| 18 youth suicide prevention program. | | | | | |
| 19 (14) Community programs--developmental | | | | | |
| 20 disabilities: | 18,768.2 | | | | 18,768.2 |
| 21 (15) Behavioral health services division: | | | | | |
| 22 (a) Personal services | 713.3 | | | 607.8 | 1,321.1 |
| 23 (b) Employee benefits | 231.6 | | | 197.4 | 429.0 |
| 24 (c) Travel | 9.0 | | | 8.6 | 17.6 |
| 25 (d) Maintenance and repairs | 2.5 | | | 2.2 | 4.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (e) Supplies and materials | 7.7 | | | 6.5 | 14.2 |
| 2 (f) Contractual services | 12.5 | | | 11.0 | 23.5 |
| 3 (g) Operating costs | 65.3 | | | 55.6 | 120.9 |
| 4 (h) Out-of-state travel | 3.3 | | | 3.2 | 6.5 |
| 5 (i) Other financing uses | .3 | | | .3 | .6 |
| 6 Authorized FTE: 25.00 Permanent; 9.00 Term | | | | | |
| 7 (16) Long-term care and restorative services | | | | | |
| 8 division: | | | | | |
| 9 (a) Personal services | 1,748.0 | | 1,389.2 | 372.1 | 3,509.3 |
| 10 (b) Employee benefits | 657.0 | | 526.6 | 141.0 | 1,324.6 |
| 11 (c) Travel | 82.2 | | 68.2 | 18.3 | 168.7 |
| 12 (d) Maintenance and repairs | 5.8 | | 4.3 | 1.2 | 11.3 |
| 13 (e) Supplies and materials | 27.3 | | 20.4 | 5.4 | 53.1 |
| 14 (f) Contractual services | 1,059.2 | | 824.4 | 220.8 | 2,104.4 |
| 15 (g) Operating costs | 272.4 | | 203.5 | 54.5 | 530.4 |
| 16 (h) Other costs | 86.8 | | 64.8 | 17.4 | 169.0 |
| 17 (i) Capital outlay | 6.4 | | 4.8 | 1.3 | 12.5 |
| 18 (j) Out-of-state travel | 4.1 | | 3.5 | .9 | 8.5 |
| 19 (k) Other financing uses | 47.1 | | 35.3 | 9.4 | 91.8 |
| 20 Authorized FTE: 74.00 Permanent; 32.00 Term | | | | | |
| 21 (17) Las Vegas medical center: | | | | | |
| 22 (a) Personal services | 14,181.1 | 2,209.8 | 7,773.5 | | 24,164.4 |
| 23 (b) Employee benefits | 5,064.3 | 627.2 | 3,635.7 | | 9,327.2 |
| 24 (c) Travel | 62.9 | 12.7 | 59.4 | | 135.0 |
| 25 (d) Maintenance and repairs | 370.2 | 46.7 | 129.8 | | 546.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (e) Supplies and materials | 854.6 | 114.0 | 364.8 | | 1,333.4 |
| 2 (f) Contractual services | 833.9 | 177.9 | 720.5 | | 1,732.3 |
| 3 (g) Operating costs | 1,206.7 | 172.4 | 376.7 | | 1,755.8 |
| 4 (h) Other costs | 310.5 | 44.6 | 237.0 | | 592.1 |
| 5 (i) Capital outlay | 76.3 | | 2.1 | | 78.4 |
| 6 (j) Out-of-state travel | 5.7 | | 1.2 | | 6.9 |
| 7 (k) Other financing uses | 119.7 | 25.5 | 54.3 | | 199.5 |
| 8 Authorized FTE: 940.00 Permanent; 58.00 Term | | | | | |
| 9 (18) Adolescent residential treatment facility: | | | | | |
| 10 (a) Personal services | 2,181.6 | 1,272.0 | | | 3,453.6 |
| 11 (b) Employee benefits | 679.8 | 400.4 | | | 1,080.2 |
| 12 (c) Travel | 12.4 | 7.9 | | | 20.3 |
| 13 (d) Maintenance and repairs | 43.7 | 24.8 | | | 68.5 |
| 14 (e) Supplies and materials | 236.8 | 134.3 | | | 371.1 |
| 15 (f) Contractual services | 140.9 | 83.3 | | | 224.2 |
| 16 (g) Operating costs | 127.3 | 72.2 | | | 199.5 |
| 17 (h) Other costs | 10.5 | 6.0 | | | 16.5 |
| 18 (i) Capital outlay | 15.1 | 8.5 | | | 23.6 |
| 19 (j) Out-of-state travel | 1.7 | 1.1 | | | 2.8 |
| 20 (k) Other financing uses | 1.5 | .8 | | | 2.3 |
| 21 Authorized FTE: 127.00 Permanent | | | | | |
| 22 (19) Fort Bayard medical center: | | | | | |
| 23 (a) Personal services | 1,776.3 | 912.4 | 6,012.5 | 314.9 | 9,016.1 |
| 24 (b) Employee benefits | 728.5 | 374.9 | 2,470.5 | 129.4 | 3,703.3 |
| 25 (c) Travel | 21.5 | 11.8 | 77.5 | 4.1 | 114.9 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (d) Maintenance and repairs | 104.0 | 51.1 | 336.5 | 17.6 | 509.2 |
| 2 (e) Supplies and materials | 366.4 | 180.0 | 1,186.1 | 62.1 | 1,794.6 |
| 3 (f) Contractual services | 60.5 | 31.0 | 204.0 | 10.7 | 306.2 |
| 4 (g) Operating costs | 166.8 | 82.0 | 540.0 | 28.3 | 817.1 |
| 5 (h) Other costs | 16.3 | 7.9 | 52.6 | 2.8 | 79.6 |
| 6 (i) Capital outlay | 56.6 | 27.8 | 183.1 | 9.6 | 277.1 |
| 7 (j) Out-of-state travel | .5 | .2 | 1.9 | .1 | 2.7 |
| 8 (k) Other financing uses | 2.4 | 1.2 | 7.8 | .4 | 11.8 |
| 9 Authorized FTE: 319.00 Permanent; | 24.00 Term; | 45.50 Temporary | | | |
| 10 (20) Turquoise lodge: | | | | | |
| 11 (a) Personal services | 1,302.5 | | 430.9 | | 1,733.4 |
| 12 (b) Employee benefits | 484.8 | | 149.6 | | 634.4 |
| 13 (c) Travel | 7.6 | | 5.5 | | 13.1 |
| 14 (d) Maintenance and repairs | 18.5 | | 11.6 | | 30.1 |
| 15 (e) Supplies and materials | 46.9 | 1.0 | 23.2 | | 71.1 |
| 16 (f) Contractual services | 487.5 | 1.9 | 80.0 | | 569.4 |
| 17 (g) Operating costs | 64.5 | 18.5 | 5.1 | | 88.1 |
| 18 (h) Other costs | 1.2 | | .4 | | 1.6 |
| 19 (i) Capital outlay | 19.4 | | 6.3 | | 25.7 |
| 20 (j) Out-of-state travel | .8 | | 1.4 | | 2.2 |
| 21 (k) Other financing uses | 1.1 | | | | 1.1 |
| 22 Authorized FTE: 44.00 Permanent; | 18.00 Term | | | | |
| 23 (21) Los Lunas community waiver program: | | | | | |
| 24 (a) Personal services | 1,441.7 | 364.0 | 3,440.4 | | 5,246.1 |
| 25 (b) Employee benefits | 547.2 | 139.3 | 1,316.8 | | 2,003.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (c) Travel | 16.8 | 4.4 | 41.7 | | 62.9 |
| 2 (d) Maintenance and repairs | 51.4 | 12.1 | 114.6 | | 178.1 |
| 3 (e) Supplies and materials | 14.7 | 3.5 | 32.7 | | 50.9 |
| 4 (f) Contractual services | 540.2 | 132.7 | 1,254.6 | | 1,927.5 |
| 5 (g) Operating costs | 157.0 | 37.0 | 350.0 | | 544.0 |
| 6 (h) Other costs | 72.1 | 17.0 | 160.9 | | 250.0 |
| 7 (i) Capital outlay | 10.1 | 2.4 | 22.5 | | 35.0 |
| 8 (j) Out-of-state travel | 1.3 | .3 | 3.0 | | 4.6 |
| 9 (k) Other financing uses | 1.1 | .3 | 2.6 | | 4.0 |
| 10 Authorized FTE: 126.00 Permanent; 105.00 Term | | | | | |
| 11 (22) New Mexico veterans' center: | | | | | |
| 12 (a) Personal services | 894.6 | 1,206.4 | 1,258.0 | 943.9 | 4,302.9 |
| 13 (b) Employee benefits | 358.7 | 484.5 | 505.3 | 379.1 | 1,727.6 |
| 14 (c) Travel | 4.0 | 5.8 | 6.1 | 4.6 | 20.5 |
| 15 (d) Maintenance and repairs | 49.0 | 64.2 | 67.0 | 50.3 | 230.5 |
| 16 (e) Supplies and materials | 147.5 | 193.3 | 201.6 | 151.3 | 693.7 |
| 17 (f) Contractual services | 38.8 | 53.0 | 55.2 | 41.4 | 188.4 |
| 18 (g) Operating costs | 96.8 | 126.8 | 132.2 | 99.2 | 455.0 |
| 19 (h) Other costs | 2.2 | 2.9 | 3.1 | 2.3 | 10.5 |
| 20 (i) Capital outlay | 17.0 | 22.3 | 23.3 | 17.4 | 80.0 |
| 21 (j) Out-of-state travel | .3 | .4 | .4 | .3 | 1.4 |
| 22 (k) Other financing uses | .7 | 1.0 | 1.0 | .8 | 3.5 |
| 23 Authorized FTE: 175.00 Permanent; 30.50 Term | | | | | |
| 24 (23) Medicaid waivers: | 40,604.8 | 2,000.0 | | | 42,604.8 |
| 25 The other state funds appropriation to the department of health for Medicaid waivers includes two million | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-----------|
| 1 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999. | | | | | |
| 2 The general fund appropriation to the Medicaid waivers of the department of health includes an | | | | | |
| 3 increase of six million six hundred thousand dollars (\$6,600,000) for the developmentally disabled | | | | | |
| 4 waiver program, and one million nine hundred thousand dollars (\$1,900,000) for the disabled and elderly | | | | | |
| 5 waiver program. | | | | | |
| 6 Subtotal | [207,900.0] | [30,823.8] | [45,698.4] | [66,330.6] | 350,752.8 |
| 7 DEPARTMENT OF ENVIRONMENT: | | | | | |
| 8 (1) Office of the secretary: | | | | | |
| 9 (a) Personal services | 274.4 | | 497.8 | 187.0 | 959.2 |
| 10 (b) Employee benefits | 84.9 | | 156.9 | 60.5 | 302.3 |
| 11 (c) Travel | 5.9 | | 11.0 | 4.2 | 21.1 |
| 12 (d) Maintenance and repairs | .6 | | 1.1 | .4 | 2.1 |
| 13 (e) Supplies and materials | 2.6 | | 4.9 | 2.0 | 9.5 |
| 14 (f) Contractual services | 1.1 | | 2.0 | .8 | 3.9 |
| 15 (g) Operating costs | 20.2 | | 36.0 | 13.1 | 69.3 |
| 16 (h) Out-of-state travel | 2.1 | | 3.8 | 1.5 | 7.4 |
| 17 (i) Other financing uses | .1 | | .3 | .1 | .5 |
| 18 Authorized FTE: 21.00 Permanent; 2.50 Term | | | | | |
| 19 (2) Administrative services division: | | | | | |
| 20 (a) Personal services | 689.4 | | 704.7 | 799.1 | 2,193.2 |
| 21 (b) Employee benefits | 232.3 | | 236.3 | 270.0 | 738.6 |
| 22 (c) Travel | 7.5 | | 7.6 | 8.7 | 23.8 |
| 23 (d) Maintenance and repairs | 75.3 | | 77.1 | 87.4 | 239.8 |
| 24 (e) Supplies and materials | 13.3 | | 13.7 | 15.5 | 42.5 |
| 25 (f) Contractual services | 64.7 | | 66.3 | 75.2 | 206.2 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (g) Operating costs | 45.7 | | 46.8 | 53.0 | 145.5 |
| 2 (h) Capital outlay | 77.4 | | 79.2 | 89.9 | 246.5 |
| 3 (i) Out-of-state travel | 4.4 | | 4.5 | 5.1 | 14.0 |
| 4 (j) Other financing uses | 1.3 | | 3.9 | 4.1 | 9.3 |
| 5 Authorized FTE: 37.00 Permanent; 28.00 Term | | | | | |
| 6 (3) Environmental protection division: | | | | | |
| 7 (a) Personal services | 1,423.7 | | 3,199.6 | 1,416.7 | 6,040.0 |
| 8 (b) Employee benefits | 465.5 | | 1,024.8 | 453.5 | 1,943.8 |
| 9 (c) Travel | 60.3 | | 140.7 | 62.4 | 263.4 |
| 10 (d) Maintenance and repairs | 10.6 | | 24.8 | 11.1 | 46.5 |
| 11 (e) Supplies and materials | 47.9 | | 111.7 | 49.5 | 209.1 |
| 12 (f) Contractual services | 95.4 | | 222.6 | 98.7 | 416.7 |
| 13 (g) Operating costs | 244.1 | | 569.7 | 252.5 | 1,066.3 |
| 14 (h) Capital outlay | 84.9 | | 198.2 | 87.9 | 371.0 |
| 15 (i) Out-of-state travel | 17.8 | | 41.6 | 18.5 | 77.9 |
| 16 (j) Other financing uses | .5 | | 184.9 | 84.2 | 269.6 |
| 17 Authorized FTE: 65.00 Permanent; 117.00 Term | | | | | |
| 18 (4) Field operations division: | | | | | |
| 19 (a) Personal services | 2,706.0 | | 854.7 | 757.2 | 4,317.9 |
| 20 (b) Employee benefits | 926.1 | | 278.9 | 249.3 | 1,454.3 |
| 21 (c) Travel | 140.1 | | 48.7 | 42.5 | 231.3 |
| 22 (d) Maintenance and repairs | 19.8 | | 6.9 | 5.9 | 32.6 |
| 23 (e) Supplies and materials | 77.6 | | 27.0 | 23.5 | 128.1 |
| 24 (f) Contractual services | | | 1,626.2 | 939.3 | 2,565.5 |
| 25 (g) Operating costs | 610.0 | | 211.8 | 185.0 | 1,006.8 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (h) Capital outlay | | | 123.9 | 92.0 | 215.9 |
| 2 (i) Out-of-state travel | 39.1 | | 13.6 | 11.8 | 64.5 |
| 3 (j) Other financing uses | 1.8 | | 4.3 | 3.2 | 9.3 |
| 4 Authorized FTE: 106.00 Permanent; 31.00 Term | | | | | |
| 5 (5) Water and waste management division: | | | | | |
| 6 (a) Personal services | 2,151.3 | | 642.1 | 3,088.4 | 5,881.8 |
| 7 (b) Employee benefits | 695.9 | | 205.8 | 987.6 | 1,889.3 |
| 8 (c) Travel | 140.0 | 1.6 | 42.8 | 203.3 | 387.7 |
| 9 (d) Maintenance and repairs | 17.2 | .1 | 5.2 | 24.9 | 47.4 |
| 10 (e) Supplies and materials | 83.7 | .9 | 25.6 | 121.6 | 231.8 |
| 11 (f) Contractual services | 171.7 | 100.0 | 429.0 | 1,131.6 | 1,832.3 |
| 12 (g) Operating costs | 322.6 | 3.4 | 98.6 | 468.7 | 893.3 |
| 13 (h) Capital outlay | 75.1 | | 23.0 | 109.9 | 208.0 |
| 14 (i) Out-of-state travel | 49.2 | | 15.1 | 72.0 | 136.3 |
| 15 (j) Other financing uses | 1.3 | | 23.2 | 93.0 | 117.5 |
| 16 Authorized FTE: 56.00 Permanent; 122.50 Term | | | | | |
| 17 (6) Tire recycling fund: | | | | | |
| 18 (a) Other costs | | 675.0 | | | 675.0 |
| 19 (b) Other financing uses | | 181.8 | | | 181.8 |
| 20 (7) Air quality Title V fund: | | 3,055.4 | | | 3,055.4 |
| 21 (8) Responsible party prepay: | | 318.0 | | | 318.0 |
| 22 (9) Hazardous waste fund: | | 909.4 | | | 909.4 |
| 23 (10) Water quality management fund: | | 106.1 | | | 106.1 |
| 24 (11) Water conservation fund: | | 2,883.4 | | | 2,883.4 |
| 25 (12) Air quality permit fund: | | 893.7 | | | 893.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (13) Radiologic technology fund: | | 59.6 | | | 59.6 |
| 2 (14) Underground storage tank fund: | | 567.4 | | | 567.4 |
| 3 (15) Corrective action fund: | | | | | |
| 4 (a) Contractual services | | 5,000.0 | | | 5,000.0 |
| 5 (b) Other costs | | 12,000.0 | | | 12,000.0 |
| 6 (c) Other financing uses | | 2,375.8 | | | 2,375.8 |
| 7 (16) Food service sanitation fund: | | 496.4 | | | 496.4 |
| 8 (17) Miscellaneous revenue: | | 37.3 | | | 37.3 |
| 9 Subtotal | [12,282.4] | [29,665.3] | [12,378.9] | [12,823.3] | 67,149.9 |
| 10 OFFICE OF THE NATURAL RESOURCES TRUSTEE: | | | | | |
| 11 (a) Personal services | 103.3 | | | | 103.3 |
| 12 (b) Employee benefits | 36.2 | | | | 36.2 |
| 13 (c) Travel | 2.1 | | | | 2.1 |
| 14 (d) Maintenance and repairs | .4 | | | | .4 |
| 15 (e) Supplies and materials | 1.9 | | | | 1.9 |
| 16 (f) Contractual services | 1.1 | | | | 1.1 |
| 17 (g) Operating costs | 7.8 | | | | 7.8 |
| 18 (h) Other financing uses | .1 | | | | .1 |
| 19 Authorized FTE: 2.00 Permanent | | | | | |
| 20 Subtotal | [152.9] | | | | 152.9 |
| 21 NEW MEXICO HEALTH POLICY COMMISSION: | 2,219.2 | 1.0 | | | 2,220.2 |
| 22 Authorized FTE: 18.00 Permanent | | | | | |
| 23 Subtotal | [2,219.2] | [1.0] | | | 2,220.2 |
| 24 NEW MEXICO VETERANS' SERVICE COMMISSION: | | | | | |
| 25 (a) Personal services | 785.6 | | | 44.1 | 829.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (b) Employee benefits | 299.5 | | | 14.4 | 313.9 |
| 2 (c) Travel | 34.4 | 25.5 | | 12.9 | 72.8 |
| 3 (d) Maintenance and repairs | 12.9 | | | 2.0 | 14.9 |
| 4 (e) Supplies and materials | 9.1 | 2.0 | | 4.7 | 15.8 |
| 5 (f) Contractual services | 230.3 | | | | 230.3 |
| 6 (g) Operating costs | 82.7 | 3.5 | | 12.6 | 98.8 |
| 7 (h) Other costs | 1.2 | | | | 1.2 |
| 8 (i) Capital outlay | 13.4 | | | 6.1 | 19.5 |
| 9 (j) Out-of-state travel | 5.4 | 2.0 | | 3.0 | 10.4 |
| 10 (k) Other financing uses | .5 | | | .1 | .6 |
| 11 Authorized FTE: 30.00 Permanent | | | | | |
| 12 Subtotal | [1,475.0] | [33.0] | | [99.9] | 1,607.9 |
| 13 CHILDREN, YOUTH AND FAMILIES DEPARTMENT: | | | | | |
| 14 (1) Office of the secretary: | | | | | |
| 15 (a) Personal services | 816.9 | | 258.8 | | 1,075.7 |
| 16 (b) Employee benefits | 257.2 | | 79.9 | | 337.1 |
| 17 (c) Travel | 24.3 | | 7.7 | | 32.0 |
| 18 (d) Maintenance and repairs | 4.4 | | 1.4 | | 5.8 |
| 19 (e) Supplies and materials | 9.2 | | 2.9 | | 12.1 |
| 20 (f) Operating costs | 159.1 | | 46.7 | | 205.8 |
| 21 (g) Out-of-state travel | 1.4 | | .6 | | 2.0 |
| 22 (h) Other financing uses | .3 | | .1 | | .4 |
| 23 Authorized FTE: 26.00 Permanent | | | | | |
| 24 (2) Financial services division: | | | | | |
| 25 (a) Personal services | 1,259.9 | | 607.5 | 765.7 | 2,633.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (b) Employee benefits | 465.3 | | 217.7 | 274.5 | 957.5 |
| 2 (c) Travel | 21.4 | | 10.2 | 12.9 | 44.5 |
| 3 (d) Maintenance and repairs | 187.8 | | 64.7 | 81.5 | 334.0 |
| 4 (e) Supplies and materials | 546.7 | | 53.5 | 113.5 | 713.7 |
| 5 (f) Contractual services | 70.8 | | 33.9 | 42.8 | 147.5 |
| 6 (g) Operating costs | 643.2 | | 313.9 | 468.6 | 1,425.7 |
| 7 (h) Capital outlay | 20.0 | | | | 20.0 |
| 8 (i) Out-of-state travel | .5 | | .5 | .5 | 1.5 |
| 9 (j) Other financing uses | .4 | | .4 | .4 | 1.2 |
| 10 Authorized FTE: 80.00 Permanent | | | | | |
| 11 (3) Juvenile justice division: | | | | | |
| 12 (a) Personal services | 22,730.9 | 600.0 | 530.3 | 100.0 | 23,961.2 |
| 13 (b) Employee benefits | 7,593.7 | 191.0 | 400.0 | 17.5 | 8,202.2 |
| 14 (c) Travel | 595.8 | 11.4 | 2.8 | 13.5 | 623.5 |
| 15 (d) Maintenance and repairs | 487.1 | 5.7 | | | 492.8 |
| 16 (e) Supplies and materials | 2,313.0 | 28.6 | 21.0 | 3.1 | 2,365.7 |
| 17 (f) Contractual services | 5,758.6 | 51.4 | 7.5 | 150.6 | 5,968.1 |
| 18 (g) Operating costs | 3,230.1 | 28.6 | 2.3 | 20.4 | 3,281.4 |
| 19 (h) Other costs | 3,509.9 | 45.7 | 420.9 | 521.8 | 4,498.3 |
| 20 (i) Capital outlay | 144.2 | 6.0 | 45.1 | | 195.3 |
| 21 (j) Out-of-state travel | | 5.0 | | 6.0 | 11.0 |
| 22 (k) Other financing uses | 15.2 | | | | 15.2 |
| 23 Authorized FTE: 887.00 Permanent; 30.50 Term; 6.00 Temporary | | | | | |
| 24 The general fund appropriation to the juvenile justice division of the children, youth and families | | | | | |
| 25 department in the contractual services category includes seven hundred fifty thousand dollars (\$750,000) | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 for community corrections alternative programs; one hundred fifty thousand dollars (\$150,000) for the New | | | | | |
| 2 Mexico boys' school social worker team; one hundred thousand dollars (\$100,000) for the Tierra Blanca | | | | | |
| 3 ranch prevention program; one hundred fifty thousand dollars (\$150,000) for the youth build programs | | | | | |
| 4 offering construction, leadership and architectural design training and work experience to high-risk | | | | | |
| 5 youth; and one hundred thousand dollars (\$100,000) for nonsecure juvenile detention alternatives. | | | | | |
| 6 (4) Protective services division: | | | | | |
| 7 (a) Personal services | 11,222.2 | | 4,183.6 | 11,213.4 | 26,619.2 |
| 8 (b) Employee benefits | 4,071.5 | | 1,631.7 | 4,050.8 | 9,754.0 |
| 9 (c) Travel | 793.8 | | 234.0 | 614.2 | 1,642.0 |
| 10 (d) Maintenance and repairs | 52.8 | | 20.2 | 52.8 | 125.8 |
| 11 (e) Supplies and materials | 78.9 | | 91.9 | 123.6 | 294.4 |
| 12 (f) Contractual services | 4,031.0 | | | 2,686.2 | 6,717.2 |
| 13 (g) Operating costs | 3,111.8 | | 1,206.0 | 1,947.9 | 6,265.7 |
| 14 (h) Other costs | 10,724.8 | 1,100.0 | 1,765.6 | 8,409.2 | 21,999.6 |
| 15 (i) Capital outlay | 5.0 | | | 5.0 | 10.0 |
| 16 (j) Out-of-state travel | 7.0 | | | 8.0 | 15.0 |
| 17 (k) Other financing uses | 18.5 | | | 91.5 | 110.0 |
| 18 Authorized FTE: 918.70 Permanent; 7.00 Term; 2.00 Temporary | | | | | |
| 19 The general fund appropriation to the protective services division of the children, youth and families | | | | | |
| 20 department in the other costs category includes six hundred fifty thousand dollars (\$650,000) for | | | | | |
| 21 domestic violence programs; eighty-three thousand dollars (\$83,000) for domestic violence shelters; three | | | | | |
| 22 hundred thousand dollars (\$300,000) for adult protective services; four hundred thousand dollars | | | | | |
| 23 (\$400,000) for foster care for abused and neglected children; and fifty thousand dollars (\$50,000) to | | | | | |
| 24 support administration and operation of Esperanza battered women's shelter. | | | | | |
| 25 The general fund appropriation to the protective services division of the children, youth and | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 families department is contingent upon the department completing a comprehensive report on the status of | | | | | |
| 2 the adult protective services program. The report should include a detail of funding and programmatic | | | | | |
| 3 needs to address the program deficiencies. | | | | | |
| 4 (5) Preventive/intervention division: | | | | | |
| 5 (a) Personal services | 3,167.5 | | 195.0 | 1,972.7 | 5,335.2 |
| 6 (b) Employee benefits | 1,054.3 | | 50.0 | 732.3 | 1,836.6 |
| 7 (c) Travel | 64.1 | | | 189.6 | 253.7 |
| 8 (d) Maintenance and repairs | 9.2 | | | 23.8 | 33.0 |
| 9 (e) Supplies and materials | 81.1 | | | 156.6 | 237.7 |
| 10 (f) Contractual services | 3,509.3 | 211.0 | 131.0 | 1,845.7 | 5,697.0 |
| 11 (g) Operating costs | 268.3 | 188.3 | 290.0 | 668.2 | 1,414.8 |
| 12 (h) Other costs | 26,524.1 | 601.2 | 24,151.4 | 64,206.3 | 115,483.0 |
| 13 (i) Out-of-state travel | | | | 40.0 | 40.0 |
| 14 (j) Other financing uses | .8 | | .5 | 1.5 | 2.8 |
| 15 Authorized FTE: 142.75 Permanent; 35.50 Term | | | | | |

16 The internal service funds/interagency transfers appropriation to the prevention/intervention division of
17 the children, youth and families department in the other costs category includes three million five
18 hundred thousand dollars (\$3,500,000) for child care rate increases to be applied in those areas of the
19 state that reflect the greatest disparity from the market rate in those areas.

20 The general fund appropriation to the preventive/intervention division of the children, youth and
21 families department in the other costs category includes three hundred thousand dollars (\$300,000) for
22 early childhood programs - rural priorities; two hundred thousand dollars (\$200,000) to support
23 administration and operation of boys' and girls' clubs in Santa Fe county; thirty thousand dollars
24 (\$30,000) to provide after-school learning services to students that include a tutorial and achievement
25 component in Bernalillo county; thirty thousand dollars (\$30,000) to provide after-school learning

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-------------|
| 1 services to students that include a tutorial and achievement component in Mountainair, located in | | | | | |
| 2 Torrance county; twelve thousand five hundred dollars (\$12,500) to create a childcare center in Las | | | | | |
| 3 Cruces for nontraditional child care hours; fifty thousand dollars (\$50,000) for the Tierra Amarilla | | | | | |
| 4 daycare center; and six million dollars (\$6,000,000) for headstart programs. | | | | | |
| 5 (6) Human resources division: | | | | | |
| 6 (a) Personal services | 722.5 | | 200.0 | | 922.5 |
| 7 (b) Employee benefits | 174.6 | | 114.6 | | 289.2 |
| 8 (c) Travel | 22.2 | | 7.8 | | 30.0 |
| 9 (d) Maintenance and repairs | 3.7 | | 1.3 | | 5.0 |
| 10 (e) Supplies and materials | 20.7 | | 7.3 | | 28.0 |
| 11 (f) Operating costs | 192.0 | | 65.9 | | 257.9 |
| 12 (g) Capital outlay | .7 | | .3 | | 1.0 |
| 13 (h) Out-of-state travel | .3 | | .1 | | .4 |
| 14 Authorized FTE: 27.00 Permanent | | | | | |
| 15 Subtotal | [120,800.0] | [3,073.9] | [37,478.5] | [101,632.6] | 262,985.0 |
| 16 TOTAL HEALTH, HOSPITALS AND | | | | | |
| 17 HUMAN SERVICES | 426,963.9 | 96,517.1 | 98,430.3 | 706,910.4 | 1,328,821.7 |
| 18 | | | | | |
| 19 DEPARTMENT OF MILITARY AFFAIRS: | | | | | |
| 20 (a) Personal services | 1,064.6 | | | 679.5 | 1,744.1 |
| 21 (b) Employee benefits | 400.5 | | | 260.7 | 661.2 |
| 22 (c) Travel | 76.0 | | | 8.8 | 84.8 |
| 23 (d) Maintenance and repairs | 480.6 | 52.3 | | 640.7 | 1,173.6 |
| 24 (e) Supplies and materials | 34.7 | | | 16.9 | 51.6 |
| 25 (f) Contractual services | 26.3 | | | 630.0 | 656.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (g) Operating costs | 1,156.3 | | | 690.9 | 1,847.2 |
| 2 (h) Other costs | 9.0 | | | 2.0 | 11.0 |
| 3 (i) Capital outlay | 33.1 | | | 212.9 | 246.0 |
| 4 (j) Out-of-state travel | 6.0 | | | 29.4 | 35.4 |
| 5 (k) Other financing uses | 1.2 | | | .2 | 1.4 |
| 6 Authorized FTE: 32.00 Permanent; 40.00 Term | | | | | |
| 7 The general fund appropriation to the department of military affairs in the personal services category | | | | | |
| 8 includes funding for the adjutant general position not to exceed range thirty-five and funding for the | | | | | |
| 9 deputy adjutant general not to exceed range thirty-two in the governor's exempt plan. | | | | | |
| 10 Subtotal | [3,288.3] | [52.3] | | [3,172.0] | 6,512.6 |
| 11 PAROLE BOARD: | | | | | |
| 12 (a) Personal services | 150.7 | | | | 150.7 |
| 13 (b) Employee benefits | 80.1 | | | | 80.1 |
| 14 (c) Travel | 68.2 | | | | 68.2 |
| 15 (d) Maintenance and repairs | 2.1 | | | | 2.1 |
| 16 (e) Supplies and materials | 4.6 | | | | 4.6 |
| 17 (f) Contractual services | 5.4 | | | | 5.4 |
| 18 (g) Operating costs | 22.1 | | | | 22.1 |
| 19 (h) Out-of-state travel | 2.0 | | | | 2.0 |
| 20 (i) Other financing uses | .2 | | | | .2 |
| 21 Authorized FTE: 5.00 Permanent | | | | | |
| 22 Subtotal | [335.4] | | | | 335.4 |
| 23 JUVENILE PAROLE BOARD: | | | | | |
| 24 (a) Personal services | 185.3 | | | | 185.3 |
| 25 (b) Employee benefits | 66.2 | | | | 66.2 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|----|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 | (c) Travel | 21.3 | | | | 21.3 |
| 2 | (d) Maintenance and repairs | .2 | | | | .2 |
| 3 | (e) Supplies and materials | 7.0 | | | | 7.0 |
| 4 | (f) Contractual services | 7.7 | | | | 7.7 |
| 5 | (g) Operating costs | 18.7 | | | | 18.7 |
| 6 | (h) Other financing uses | .2 | | | | .2 |
| 7 | Authorized FTE: 6.00 Permanent | | | | | |
| 8 | Subtotal | [306.6] | | | | 306.6 |
| 9 | CORRECTIONS DEPARTMENT: | | | | | |
| 10 | (1) Administrative services division: | | | | | |
| 11 | (a) Personal services | 2,567.1 | | 131.6 | | 2,698.7 |
| 12 | (b) Employee benefits | 829.5 | | 39.0 | | 868.5 |
| 13 | (c) Travel | 82.6 | | 3.0 | | 85.6 |
| 14 | (d) Maintenance and repairs | 158.1 | | | | 158.1 |
| 15 | (e) Supplies and materials | 28.3 | | 1.8 | | 30.1 |
| 16 | (f) Contractual services | 144.6 | | | | 144.6 |
| 17 | (g) Operating costs | 630.7 | 1,206.5 | 11.3 | | 1,848.5 |
| 18 | (h) Capital outlay | 7.2 | | | | 7.2 |
| 19 | (i) Out-of-state travel | 4.7 | | | | 4.7 |
| 20 | (j) Other financing uses | 1.3 | | | | 1.3 |
| 21 | Authorized FTE: 73.00 Permanent | | | | | |
| 22 | The general fund appropriations to the administrative services division of the corrections department | | | | | |
| 23 | include one hundred fifty-three thousand six hundred dollars (\$153,600) for three information systems | | | | | |
| 24 | positions. | | | | | |
| 25 | The other state funds appropriation to the administrative services division of the corrections | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|------|---|-------------------------|--|------------------|---------|
| 1 | department is appropriated to the corrections department building fund. | | | | |
| 2 | (2) Training academy division: | | | | |
| 3 | 1,091.4 | | | | 1,091.4 |
| 4 | 369.4 | | | | 369.4 |
| 5 | 27.3 | | | | 27.3 |
| 6 | 48.9 | | | | 48.9 |
| 7 | 104.5 | | | | 104.5 |
| 8 | 33.7 | | | | 33.7 |
| 9 | 181.1 | | | | 181.1 |
| 10 | 1.8 | | | | 1.8 |
| 11 | .3 | | | | .3 |
| 12 | Authorized FTE: 18.00 Permanent | | | | |
| 13 | (3) Probation and parole: | | | | |
| 14 | 6,929.7 | 1,153.0 | | | 8,082.7 |
| 15 | 2,448.4 | 494.0 | | | 2,942.4 |
| 16 | 356.3 | | | | 356.3 |
| 17 | 33.3 | | | | 33.3 |
| 18 | 119.7 | | | | 119.7 |
| 19 | 44.6 | | | | 44.6 |
| 20 | 1,722.4 | | | | 1,722.4 |
| 21 | 1,912.0 | | | | 1,912.0 |
| 22 | 150.2 | | | | 150.2 |
| 23 | 1.7 | | | | 1.7 |
| 24 | 5.1 | | | | 5.1 |
| 25 | Authorized FTE: 277.00 Permanent | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------|--|----------------------------------|---|--------------------------|--------------|
| 1 | The general fund appropriations to probation and parole of the corrections department include | | | | |
| 2 | thirty-seven thousand seven hundred dollars (\$37,700) for one information system position. | | | | |
| 3 | (4) Department community corrections: | | | | |
| 4 | (a) Personal services | 885.9 | | | 885.9 |
| 5 | (b) Employee benefits | 289.4 | | | 289.4 |
| 6 | (c) Travel | 34.2 | | | 34.2 |
| 7 | (d) Maintenance and repairs | .9 | | | .9 |
| 8 | (e) Supplies and materials | 5.2 | | | 5.2 |
| 9 | (f) Operating costs | 23.1 | | | 23.1 |
| 10 | (g) Other costs | 59.0 | | | 59.0 |
| 11 | (h) Other financing uses | .6 | | | .6 |
| 12 | Authorized FTE: 30.00 Permanent | | | | |
| 13 | (5) Vendor community corrections: | | | | |
| 14 | (a) Travel | 7.8 | | | 7.8 |
| 15 | (b) Supplies and materials | 15.8 | | | 15.8 |
| 16 | (c) Contractual services | 204.1 | | | 204.1 |
| 17 | (d) Other costs | 2,242.3 | 557.4 | | 2,799.7 |
| 18 | (e) Capital outlay | 27.4 | | | 27.4 |
| 19 | (f) Out-of-state travel | 2.3 | | | 2.3 |
| 20 | The appropriations for vendor community corrections programs are appropriated to the community | | | | |
| 21 | corrections grant fund. | | | | |
| 22 | (6) Adult institutions division director: | | | | |
| 23 | (a) Personal services | 1,238.4 | | | 1,238.4 |
| 24 | (b) Employee benefits | 441.1 | | | 441.1 |
| 25 | (c) Travel | 142.6 | | | 142.6 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (d) Maintenance and repairs | 41.4 | | | | 41.4 |
| 2 (e) Supplies and materials | 218.3 | | | | 218.3 |
| 3 (f) Contractual services | 200.9 | | | | 200.9 |
| 4 (g) Operating costs | 170.4 | | | | 170.4 |
| 5 (h) Other costs | 26,423.2 | 29.7 | | 1,500.0 | 27,952.9 |
| 6 (i) Capital outlay | 9.7 | | | | 9.7 |
| 7 (j) Out-of-state travel | 1.6 | | | | 1.6 |
| 8 (k) Other financing uses | 1.1 | | | | 1.1 |
| 9 Authorized FTE: 55.00 Permanent | | | | | |
| 10 The general fund appropriations to the adult institutions division director of the corrections department | | | | | |
| 11 include seventy-five thousand dollars (\$75,000) to transfer all inmates to other correctional facilities | | | | | |
| 12 resulting from the closure of the Fort Stanton correctional center. | | | | | |
| 13 The general fund appropriations to the adult institutions division director of the corrections | | | | | |
| 14 department include four million eight hundred forty thousand four hundred fifty-five dollars (\$4,840,455) | | | | | |
| 15 for housing male inmates transferred from the penitentiary of New Mexico south to a privately operated | | | | | |
| 16 facility resulting from the closure of the Fort Stanton correctional center. | | | | | |
| 17 The general fund appropriations to the adult institutions division director of the corrections | | | | | |
| 18 department includes sufficient funding to house female inmates at the Fort Stanton correctional center and | | | | | |
| 19 thirty-four FTE through December 1999. | | | | | |
| 20 (7) Roswell correctional center: | | | | | |
| 21 (a) Personal services | 1,519.5 | 79.3 | | | 1,598.8 |
| 22 (b) Employee benefits | 558.3 | 44.7 | | | 603.0 |
| 23 (c) Travel | 116.6 | | | | 116.6 |
| 24 (d) Maintenance and repairs | 158.5 | | | | 158.5 |
| 25 (e) Supplies and materials | 803.2 | 40.0 | | | 843.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|--|-------------------|-------------------------------------|---------------|---------|
| 1 | (f) Contractual services | 1.6 | | | 1.6 |
| 2 | (g) Operating costs | 188.1 | | | 188.1 |
| 3 | (h) Other costs | 195.5 | 97.6 | | 293.1 |
| 4 | (i) Capital outlay | 142.0 | | | 142.0 |
| 5 | (j) Out-of-state travel | 1.8 | | | 1.8 |
| 6 | (k) Other financing uses | 1.1 | | | 1.1 |
| 7 | Authorized FTE: 59.00 Permanent; | 2.00 Term | | | |
| 8 | (8) Central New Mexico correctional facility--main: | | | | |
| 9 | (a) Personal services | 9,383.3 | 167.0 | | 9,550.3 |
| 10 | (b) Employee benefits | 3,829.7 | 10.0 | | 3,839.7 |
| 11 | (c) Travel | 168.0 | | | 168.0 |
| 12 | (d) Maintenance and repairs | 453.4 | 10.0 | | 463.4 |
| 13 | (e) Supplies and materials | 2,112.5 | 1.1 | | 2,113.6 |
| 14 | (f) Contractual services | 43.1 | | | 43.1 |
| 15 | (g) Operating costs | 1,179.8 | 30.0 | | 1,209.8 |
| 16 | (h) Other costs | 168.6 | 200.4 | | 369.0 |
| 17 | (i) Capital outlay | 237.4 | | | 237.4 |
| 18 | (j) Out-of-state travel | 2.1 | | | 2.1 |
| 19 | (k) Other financing uses | 7.0 | | | 7.0 |
| 20 | Authorized FTE: 376.00 Permanent | | | | |
| 21 | (9) Central New Mexico correctional facility--minimum: | | | | |
| 22 | (a) Personal services | 1,711.8 | | | 1,711.8 |
| 23 | (b) Employee benefits | 579.0 | 97.8 | 2.1 | 678.9 |
| 24 | (c) Travel | 64.4 | | | 64.4 |
| 25 | (d) Maintenance and repairs | 142.1 | | | 142.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (e) Supplies and materials | 676.1 | | .1 | | 676.2 |
| 2 (f) Contractual services | .3 | | | | .3 |
| 3 (g) Operating costs | 202.9 | | | | 202.9 |
| 4 (h) Other costs | 166.4 | 126.4 | | | 292.8 |
| 5 (i) Capital outlay | 57.1 | | | | 57.1 |
| 6 (j) Out-of-state travel | 1.8 | | | | 1.8 |
| 7 (k) Other financing uses | 1.2 | | | | 1.2 |
| 8 Authorized FTE: 62.00 Permanent; 1.00 Term | | | | | |
| 9 (10) Southern New Mexico correctional facility: | | | | | |
| 10 (a) Personal services | 8,259.7 | | 71.9 | | 8,331.6 |
| 11 (b) Employee benefits | 3,320.4 | | 59.3 | | 3,379.7 |
| 12 (c) Travel | 85.2 | | | | 85.2 |
| 13 (d) Maintenance and repairs | 353.2 | | 10.0 | | 363.2 |
| 14 (e) Supplies and materials | 1,789.5 | | .5 | | 1,790.0 |
| 15 (f) Contractual services | 46.7 | | | | 46.7 |
| 16 (g) Operating costs | 1,064.0 | | 20.0 | | 1,084.0 |
| 17 (h) Other costs | 159.6 | 312.0 | | | 471.6 |
| 18 (i) Capital outlay | 43.5 | | | | 43.5 |
| 19 (j) Out-of-state travel | 2.2 | | | | 2.2 |
| 20 (k) Other financing uses | 6.3 | | | | 6.3 |
| 21 Authorized FTE: 333.00 Permanent; 3.00 Term | | | | | |
| 22 (11) Western New Mexico correctional facility: | | | | | |
| 23 (a) Personal services | 4,557.8 | | 105.2 | | 4,663.0 |
| 24 (b) Employee benefits | 1,982.5 | | 5.5 | | 1,988.0 |
| 25 (c) Travel | 158.2 | | | | 158.2 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|----|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (d) Maintenance and repairs | 220.1 | | | | 220.1 |
| 2 | (e) Supplies and materials | 989.2 | | .3 | | 989.5 |
| 3 | (f) Contractual services | 38.9 | | | | 38.9 |
| 4 | (g) Operating costs | 755.7 | | | | 755.7 |
| 5 | (h) Other costs | 105.8 | 150.6 | | | 256.4 |
| 6 | (i) Capital outlay | 55.4 | | | | 55.4 |
| 7 | (j) Out-of-state travel | 4.9 | | | | 4.9 |
| 8 | (k) Other financing uses | 3.2 | | | | 3.2 |
| 9 | Authorized FTE: 175.00 Permanent | | | | | |
| 10 | (12) Penitentiary of New Mexico: | | | | | |
| 11 | (a) Personal services | 12,763.9 | 1,853.0 | | | 14,616.9 |
| 12 | (b) Employee benefits | 5,145.4 | 1,000.0 | | | 6,145.4 |
| 13 | (c) Travel | 156.2 | | | | 156.2 |
| 14 | (d) Maintenance and repairs | 462.1 | 200.0 | | | 662.1 |
| 15 | (e) Supplies and materials | 1,659.4 | 1,004.7 | | | 2,664.1 |
| 16 | (f) Contractual services | 60.6 | | | | 60.6 |
| 17 | (g) Operating costs | 870.5 | 1,000.0 | | | 1,870.5 |
| 18 | (h) Other costs | 351.0 | 243.7 | | | 594.7 |
| 19 | (i) Capital outlay | 121.0 | | | | 121.0 |
| 20 | (j) Out-of-state travel | 3.4 | | | | 3.4 |
| 21 | (k) Other financing uses | 71.2 | | | | 71.2 |
| 22 | Authorized FTE: 508.00 Permanent; 8.00 Term | | | | | |
| 23 | The general fund appropriations to the penitentiary of New Mexico of the corrections department include | | | | | |
| 24 | eight hundred seventy thousand five hundred dollars (\$870,500) to fund inmate driven costs resulting | | | | | |
| 25 | from the closure of the Fort Stanton correctional center. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 The general fund appropriation to the penitentiary of New Mexico of the corrections department in | | | | | |
| 2 the other financing uses category includes sixty-one thousand two hundred dollars (\$61,200) for transfer | | | | | |
| 3 to the general services department for operation of the physical plant, resulting from the closure of the | | | | | |
| 4 Fort Stanton correctional center. | | | | | |
| 5 (13) Adult health services: | | | | | |
| 6 (a) Personal services | 3,291.9 | | 170.4 | | 3,462.3 |
| 7 (b) Employee benefits | 1,102.6 | | 47.3 | | 1,149.9 |
| 8 (c) Travel | 37.4 | | 3.0 | | 40.4 |
| 9 (d) Maintenance and repairs | 2.2 | | | | 2.2 |
| 10 (e) Supplies and materials | 148.3 | | 12.0 | | 160.3 |
| 11 (f) Contractual services | 18,391.6 | | | | 18,391.6 |
| 12 (g) Operating costs | 61.8 | | 7.2 | | 69.0 |
| 13 (h) Capital outlay | 46.4 | | | | 46.4 |
| 14 (i) Out-of-state travel | 2.0 | | 1.0 | | 3.0 |
| 15 (j) Other financing uses | 1.7 | | | | 1.7 |
| 16 Authorized FTE: 98.75 Permanent; 5.00 Term | | | | | |
| 17 The general fund appropriations to adult health services of the corrections department include fifty-four | | | | | |
| 18 thousand six hundred dollars (\$54,600) for a mental health position at the penitentiary of New Mexico | | | | | |
| 19 south for a projected increase in inmate population resulting from the closure of the Fort Stanton | | | | | |
| 20 correctional center. | | | | | |
| 21 The general fund appropriations to adult health services of the corrections department include three | | | | | |
| 22 hundred seventy-four thousand five hundred dollars (\$374,500) for nine positions relating to the Duran | | | | | |
| 23 termination plan, resulting from the closure of the Fort Stanton correctional center. | | | | | |
| 24 The general fund appropriations to adult health services of the corrections department include one | | | | | |
| 25 hundred twenty-nine thousand six hundred dollars (\$129,600) for three health positions. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|------|--|-------------------------|--|------------------|---------|
| 1 | The appropriations to adult health services include sufficient funding for the United States | | | | |
| 2 | District Court special expert in substance abuse treatment. | | | | |
| 3 | (14) Adult education: | | | | |
| 4 | (a) Personal services | 3,800.4 | | | 3,800.4 |
| 5 | (b) Employee benefits | 902.6 | | | 902.6 |
| 6 | (c) Travel | 21.9 | | | 21.9 |
| 7 | (d) Maintenance and repairs | 10.3 | | | 10.3 |
| 8 | (e) Supplies and materials | 235.9 | | | 235.9 |
| 9 | (f) Contractual services | 232.0 | | | 232.0 |
| 10 | (g) Operating costs | 83.2 | | | 83.2 |
| 11 | (h) Other costs | 1.6 | | | 1.6 |
| 12 | (i) Capital outlay | 9.3 | | | 9.3 |
| 13 | (j) Other financing uses | 1.9 | | | 1.9 |
| 14 | Authorized FTE: 107.50 Permanent; 1.00 Term | | | | |
| 15 | The general fund appropriations to adult education of the corrections department include eighty-eight | | | | |
| 16 | thousand nine hundred dollars (\$88,900) for two educator positions resulting from the closure of the Fort | | | | |
| 17 | Stanton correctional center. | | | | |
| 18 | (15) Corrections industries: | | | | |
| 19 | (a) Personal services | | 1,286.7 | | 1,286.7 |
| 20 | (b) Employee benefits | | 486.4 | | 486.4 |
| 21 | (c) Travel | | 90.3 | | 90.3 |
| 22 | (d) Maintenance and repairs | | 84.4 | | 84.4 |
| 23 | (e) Supplies and materials | | 84.4 | | 84.4 |
| 24 | (f) Contractual services | | 51.5 | | 51.5 |
| 25 | (g) Operating costs | | 87.4 | | 87.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (h) Other costs | | | 2,454.5 | | 2,454.5 |
| 2 (i) Capital outlay | | 20.0 | 94.5 | | 114.5 |
| 3 (j) Out-of-state travel | | | 7.5 | | 7.5 |
| 4 (k) Other financing uses | | | .8 | | .8 |
| 5 Authorized FTE: 37.00 Permanent; 4.00 Term | | | | | |
| 6 Subtotal | [151,648.5] | [10,401.7] | [5,158.1] | [1,500.0] | 168,708.3 |
| 7 CRIME VICTIMS REPARATION COMMISSION: | | | | | |
| 8 (a) Personal services | 326.3 | 66.7 | | 87.0 | 480.0 |
| 9 (b) Employee benefits | 113.5 | 26.1 | | 27.8 | 167.4 |
| 10 (c) Travel | 17.5 | 2.2 | | 5.0 | 24.7 |
| 11 (d) Maintenance and repairs | 1.8 | | | | 1.8 |
| 12 (e) Supplies and materials | 6.7 | 5.2 | | 10.0 | 21.9 |
| 13 (f) Contractual services | 202.3 | | | 15.2 | 217.5 |
| 14 (g) Operating costs | 62.5 | 3.3 | | 29.4 | 95.2 |
| 15 (h) Other costs | 575.6 | 191.9 | 375.0 | 3,211.8 | 4,354.3 |
| 16 (i) Capital outlay | | 5.5 | | 13.3 | 18.8 |
| 17 (j) Out-of-state travel | | | | 14.5 | 14.5 |
| 18 (k) Other financing uses | .3 | | | | .3 |
| 19 Authorized FTE: 12.00 Permanent; 5.00 Term | | | | | |
| 20 Subtotal | [1,306.5] | [300.9] | [375.0] | [3,414.0] | 5,396.4 |
| 21 DEPARTMENT OF PUBLIC SAFETY: | | | | | |
| 22 (1) Administrative services division: | | | | | |
| 23 (a) Personal services | 1,864.0 | 60.2 | 19.7 | 295.9 | 2,239.8 |
| 24 (b) Employee benefits | 654.6 | 19.0 | .8 | 92.3 | 766.7 |
| 25 (c) Travel | 29.6 | | | 35.6 | 65.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---|-------------------|-------------------------------------|---------------|---------|
| 1 | (d) Maintenance and repairs | 742.2 | 9.3 | 3.0 | 754.5 |
| 2 | (e) Supplies and materials | 95.4 | 1.2 | 17.8 | 114.4 |
| 3 | (f) Contractual services | 251.2 | | 45.0 | 296.2 |
| 4 | (g) Operating costs | 3,658.3 | 653.6 | 11.1 | 4,361.2 |
| 5 | (h) Other costs | .6 | | 4,494.0 | 4,494.6 |
| 6 | (i) Capital outlay | | | 15.0 | 15.0 |
| 7 | (j) Out-of-state travel | 8.5 | 5.5 | 16.0 | 30.0 |
| 8 | (k) Other financing uses | 1.7 | | 1,033.4 | 1,035.1 |
| 9 | Authorized FTE: 65.00 Permanent; | 8.00 Term | | | |
| 10 | The general fund appropriation to the administrative services division of the department of public safety | | | | |
| 11 | in the contractual services category includes eighty thousand dollars (\$80,000) to conduct a study to | | | | |
| 12 | develop a facility master plan. | | | | |
| 13 | (2) Special investigations division: | | | | |
| 14 | (a) Personal services | 1,106.8 | 10.0 | 62.9 | 1,179.7 |
| 15 | (b) Employee benefits | 421.2 | | 20.5 | 441.7 |
| 16 | (c) Travel | 104.9 | | 1.2 | 106.1 |
| 17 | (d) Maintenance and repairs | 2.6 | | | 2.6 |
| 18 | (e) Supplies and materials | 21.2 | | | 21.2 |
| 19 | (f) Contractual services | .4 | | | .4 |
| 20 | (g) Operating costs | 31.7 | | 2.6 | 34.3 |
| 21 | (h) Other costs | 11.2 | | | 11.2 |
| 22 | (i) Capital outlay | 6.2 | | | 6.2 |
| 23 | (j) Out-of-state travel | 10.0 | | 3.2 | 13.2 |
| 24 | (k) Other financing uses | .7 | | | .7 |
| 25 | Authorized FTE: 33.00 Permanent; | 2.00 Term | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (3) Training and recruiting division: | | | | | |
| 2 (a) Personal services | 669.5 | 21.5 | | | 691.0 |
| 3 (b) Employee benefits | 216.2 | 7.1 | | | 223.3 |
| 4 (c) Travel | 45.0 | | | | 45.0 |
| 5 (d) Maintenance and repairs | 8.2 | | | | 8.2 |
| 6 (e) Supplies and materials | 93.3 | | | | 93.3 |
| 7 (f) Contractual services | 224.7 | 228.9 | | | 453.6 |
| 8 (g) Operating costs | 55.9 | | | | 55.9 |
| 9 (h) Other costs | 10.3 | | | | 10.3 |
| 10 (i) Capital outlay | 24.8 | | | | 24.8 |
| 11 (j) Out-of-state travel | 14.8 | | | | 14.8 |
| 12 (k) Other financing uses | .4 | | | | .4 |
| 13 Authorized FTE: 19.00 Permanent; 1.00 Term | | | | | |
| 14 (4) State police division: | | | | | |
| 15 (a) Personal services | 23,730.5 | 280.0 | 438.8 | 352.8 | 24,802.1 |
| 16 (b) Employee benefits | 9,230.5 | | 12.4 | | 9,242.9 |
| 17 (c) Travel | 3,054.1 | 101.0 | 92.4 | 58.2 | 3,305.7 |
| 18 (d) Maintenance and repairs | 312.4 | | | | 312.4 |
| 19 (e) Supplies and materials | 1,095.1 | | 7.6 | 10.0 | 1,112.7 |
| 20 (f) Contractual services | 420.8 | | | 1.2 | 422.0 |
| 21 (g) Operating costs | 744.0 | | 6.4 | 75.7 | 826.1 |
| 22 (h) Other costs | 13.3 | 175.0 | | 100.0 | 288.3 |
| 23 (i) Capital outlay | 1,391.5 | 203.0 | 101.4 | 29.2 | 1,725.1 |
| 24 (j) Out-of-state travel | 35.9 | | 6.7 | 28.5 | 71.1 |
| 25 (k) Other financing uses | 12.5 | | | | 12.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total | |
|------|--|-------------------------|--|------------------|-------|---------|
| 1 | Authorized FTE: 674.00 Permanent; 1.00 Term | | | | | |
| 2 | The general fund appropriations to the state police division of the department of public safety includes | | | | | |
| 3 | sufficient funding to establish the northern New Mexico narcotics task force in state police districts | | | | | |
| 4 | one and seven comprised of one experienced sergeant and four experienced agents. | | | | | |
| 5 | (5) Technical and emergency support division: | | | | | |
| 6 | (a) Personal services | 2,242.7 | 147.8 | 88.5 | 752.2 | 3,231.2 |
| 7 | (b) Employee benefits | 785.3 | 16.9 | 17.9 | 262.2 | 1,082.3 |
| 8 | (c) Travel | 72.3 | 2.0 | 30.7 | 26.1 | 131.1 |
| 9 | (d) Maintenance and repairs | 19.2 | .3 | 1.2 | 15.7 | 36.4 |
| 10 | (e) Supplies and materials | 53.5 | 71.6 | 15.2 | 11.3 | 151.6 |
| 11 | (f) Contractual services | 7.7 | | 16.0 | 23.7 | 47.4 |
| 12 | (g) Operating costs | 129.8 | 10.5 | 53.1 | 43.3 | 236.7 |
| 13 | (h) Other costs | 30.3 | | 17.7 | 130.0 | 178.0 |
| 14 | (i) Capital outlay | 59.0 | | 10.1 | 3.6 | 72.7 |
| 15 | (j) Out-of-state travel | 34.1 | .9 | 16.5 | 13.6 | 65.1 |
| 16 | (k) Other financing uses | 1.8 | | | | 1.8 |
| 17 | Authorized FTE: 63.00 Permanent; 33.00 Term | | | | | |
| 18 | (6) Motor transportation division: | | | | | |
| 19 | (a) Personal services | 1,827.4 | | 3,430.9 | 698.3 | 5,956.6 |
| 20 | (b) Employee benefits | 832.0 | | 1,140.2 | 204.4 | 2,176.6 |
| 21 | (c) Travel | 40.8 | | 218.6 | 121.3 | 380.7 |
| 22 | (d) Maintenance and repairs | 86.5 | | 96.6 | 6.0 | 189.1 |
| 23 | (e) Supplies and materials | 103.6 | | 79.1 | 40.0 | 222.7 |
| 24 | (f) Contractual services | 25.4 | | | 50.0 | 75.4 |
| 25 | (g) Operating costs | 303.5 | | 287.5 | 38.8 | 629.8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (h) Other costs | 2.5 | | | 1.8 | 4.3 |
| 2 (i) Capital outlay | 241.1 | | | 210.4 | 451.5 |
| 3 (j) Out-of-state travel | 2.9 | | 2.0 | 28.3 | 33.2 |
| 4 (k) Other financing uses | 3.9 | | | | 3.9 |
| 5 Authorized FTE: 182.00 Permanent; 25.00 Term | | | | | |
| 6 The internal service funds/interagency transfers appropriations to the motor transportation division of | | | | | |
| 7 the department of public safety include five million one hundred forty-five thousand four hundred dollars | | | | | |
| 8 (\$5,145,400) from the state road fund. Any unexpended or unencumbered balance in the department of | | | | | |
| 9 public safety remaining at the end of fiscal year 2000 from appropriations made from the state road fund | | | | | |
| 10 shall revert to the state road fund. | | | | | |
| 11 Subtotal | [57,332.0] | [2,025.3] | [6,219.1] | [9,513.2] | 75,089.6 |
| 12 TOTAL PUBLIC SAFETY | 214,217.3 | 12,780.2 | 11,752.2 | 17,599.2 | 256,348.9 |
| 13 H. TRANSPORTATION | | | | | |
| 14 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT: | | | | | |
| 15 (1) Office of the secretary: | | | | | |
| 16 (a) Personal services | | 2,221.8 | | 144.2 | 2,366.0 |
| 17 (b) Employee benefits | | 686.2 | | 46.9 | 733.1 |
| 18 (c) Travel | | 71.9 | | 16.5 | 88.4 |
| 19 (d) Maintenance and repairs | | 7.8 | | | 7.8 |
| 20 (e) Supplies and materials | | 121.1 | | 6.0 | 127.1 |
| 21 (f) Contractual services | | 481.3 | | 21.5 | 502.8 |
| 22 (g) Operating costs | | 224.7 | | 17.5 | 242.2 |
| 23 (h) Other costs | | 931.9 | | | 931.9 |
| 24 (i) Capital outlay | | | | 34.5 | 34.5 |
| 25 (j) Out-of-state travel | | 28.8 | | 10.0 | 38.8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|------|---|-------------------------|--|------------------|----------|
| 1 | Authorized FTE: 64.00 Permanent | | | | |
| 2 | The other state funds appropriation to the office of the secretary of the state highway and | | | | |
| 3 | transportation department in the contractual services category includes sixty thousand dollars (\$60,000) | | | | |
| 4 | to afford state highway and transportation department employees the option of choosing an external | | | | |
| 5 | advocate or external investigator in the discrimination complaint procedure. | | | | |
| 6 | (2) Administrative division: | | | | |
| 7 | (a) Personal services | | 4,521.3 | | 4,521.3 |
| 8 | (b) Employee benefits | | 4,403.5 | | 4,403.5 |
| 9 | (c) Travel | | 270.8 | | 270.8 |
| 10 | (d) Maintenance and repairs | | 1,797.2 | | 1,797.2 |
| 11 | (e) Supplies and materials | | 206.4 | | 206.4 |
| 12 | (f) Contractual services | | 1,670.9 | | 1,670.9 |
| 13 | (g) Operating costs | | 3,919.3 | | 3,919.3 |
| 14 | (h) Other costs | | 936.0 | | 936.0 |
| 15 | (i) Capital outlay | | 662.0 | | 662.0 |
| 16 | (j) Out-of-state travel | | 15.6 | | 15.6 |
| 17 | (k) Other financing uses | | 6,791.3 | | 6,791.3 |
| 18 | Authorized FTE: 138.00 Permanent | | | | |
| 19 | (3) Engineering design division: | | | | |
| 20 | (a) Personal services | | 8,305.0 | 3,014.6 | 11,319.6 |
| 21 | (b) Employee benefits | | 2,478.9 | 1,014.2 | 3,493.1 |
| 22 | (c) Travel | | 514.1 | | 514.1 |
| 23 | (d) Maintenance and repairs | | 434.1 | | 434.1 |
| 24 | (e) Supplies and materials | | 266.3 | | 266.3 |
| 25 | (f) Contractual services | | 827.5 | | 827.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (g) Operating costs | | 393.8 | | | 393.8 |
| 2 (h) Capital outlay | | 343.3 | | | 343.3 |
| 3 (i) Out-of-state travel | | 18.0 | | | 18.0 |
| 4 Authorized FTE: 309.00 Permanent; 8.00 Term; 1.00 Temporary | | | | | |
| 5 (4) Field operations division: | | | | | |
| 6 (a) Personal services | | 44,322.2 | | 7,398.8 | 51,721.0 |
| 7 (b) Employee benefits | | 15,740.9 | | 2,787.5 | 18,528.4 |
| 8 (c) Travel | | 9,973.6 | | 429.4 | 10,403.0 |
| 9 (d) Maintenance and repairs | | 2,394.4 | | | 2,394.4 |
| 10 (e) Supplies and materials | | 1,229.3 | | | 1,229.3 |
| 11 (f) Contractual services | | 604.4 | | | 604.4 |
| 12 (g) Operating costs | | 4,867.7 | | | 4,867.7 |
| 13 (h) Capital outlay | | 9,761.5 | | | 9,761.5 |
| 14 (i) Out-of-state travel | | 17.4 | | | 17.4 |
| 15 Authorized FTE: 1,970.00 Permanent; 62.50 Temporary | | | | | |
| 16 The other state funds appropriation to the field operations division of the state highway and | | | | | |
| 17 transportation department in the contractual services category includes sufficient funding to revitalize | | | | | |
| 18 the historical marker program and to renovate or replace at least one hundred fifty historical markers in | | | | | |
| 19 fiscal year 2000. | | | | | |
| 20 (5) Road betterment division: | | | | | |
| 21 (a) National program | | 24,682.3 | | 156,318.1 | 181,000.4 |
| 22 (b) Debt service | | 6,194.6 | | 58,007.3 | 64,201.9 |
| 23 (c) Right-of-way | | 4,906.7 | | 4,593.3 | 9,500.0 |
| 24 (d) Consultant design | | 1,400.0 | | 9,600.0 | 11,000.0 |
| 25 (e) Construction management | | 3,000.0 | | | 3,000.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (f) Testing and bridge | | | | | |
| 2 inspection | | 820.0 | | | 820.0 |
| 3 (g) Rest area improvements | | 1,140.5 | | | 1,140.5 |
| 4 (h) Striping/signing | | 8,500.0 | | | 8,500.0 |
| 5 (i) Contract maintenance | | 30,020.0 | | | 30,020.0 |
| 6 (j) Rest area maintenance | | 1,000.0 | | | 1,000.0 |
| 7 (k) Miscellaneous services | | 1,063.5 | | | 1,063.5 |
| 8 (l) Field supplies | | 26,400.0 | | | 26,400.0 |
| 9 (m) Local government program | | 20,177.8 | | | 20,177.8 |
| 10 (n) High priority program | | 3,588.8 | | 14,355.2 | 17,944.0 |
| 11 (o) Major projects | | 18,355.5 | | | 18,355.5 |
| 12 (p) State infrastructure bank | | 6,593.0 | | 407.0 | 7,000.0 |
| 13 (q) One hundred percent state road | | | | | |
| 14 program | | 34,109.4 | | | 34,109.4 |
| 15 (r) Legal consultant services | | 200.0 | | | 200.0 |
| 16 (s) Highway infrastructure-- | | | | | |
| 17 planning, design, right-of-way | | | | | |
| 18 acquisition and construction of | | | | | |
| 19 United States 666 from Gallup to | | | | | |
| 20 Shiprock, United States 70 from | | | | | |
| 21 Ruidoso to Roswell, southwest loop | | | | | |
| 22 in Albuquerque and Silver City bypass. | | 11,812.8 | | | 11,812.8 |
| 23 The other state funds appropriation to the road betterment division of the state highway and | | | | | |
| 24 transportation department for the highway infrastructure program is contingent upon legislation creating a | | | | | |
| 25 highway infrastructure fund or similar legislation of the first special session of the forty-fourth | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|--|-------------------|-------------------------------------|---------------|---------|
| 1 | legislature, becoming law, or receipt of additional federal funds. | | | | |
| 2 | (6) Aviation division: | | | | |
| 3 | | 257.1 | | | 257.1 |
| 4 | | 76.0 | | | 76.0 |
| 5 | | 12.0 | | 10.0 | 22.0 |
| 6 | | 57.0 | | | 57.0 |
| 7 | | 17.2 | | | 17.2 |
| 8 | | 38.5 | | 135.0 | 173.5 |
| 9 | | 79.6 | | | 79.6 |
| 10 | | 1,300.0 | | | 1,300.0 |
| 11 | | 6.0 | | | 6.0 |
| 12 | | 7.0 | | | 7.0 |
| 13 | Authorized FTE: 7.00 Permanent | | | | |
| 14 | (7) Transportation programs division: | | | | |
| 15 | | 539.6 | | 328.2 | 867.8 |
| 16 | | 222.0 | | 50.9 | 272.9 |
| 17 | | 17.9 | | 19.0 | 36.9 |
| 18 | | 19.0 | | .5 | 19.5 |
| 19 | | 121.5 | | 61.2 | 182.7 |
| 20 | | 888.3 | | 850.0 | 1,738.3 |
| 21 | | 205.6 | | 36.1 | 241.7 |
| 22 | | 2,053.4 | | 3,346.5 | 5,399.9 |
| 23 | | 3.1 | | 28.8 | 31.9 |
| 24 | | | | 29.4 | 29.4 |
| 25 | Authorized FTE: 20.00 Permanent; 5.00 Term | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|---------------------------|-------------------------------------|---------------|-----------|
| 1 (8) Transportation planning division: | | | | | |
| 2 (a) Personal services | | 707.1 | | 2,419.0 | 3,126.1 |
| 3 (b) Employee benefits | | 253.2 | | 714.9 | 968.1 |
| 4 (c) Travel | | 46.6 | | 129.9 | 176.5 |
| 5 (d) Maintenance and repairs | | 51.4 | | 185.7 | 237.1 |
| 6 (e) Supplies and materials | | 46.7 | | 36.1 | 82.8 |
| 7 (f) Contractual services | | 555.1 | | 1,732.3 | 2,287.4 |
| 8 (g) Operating costs | | 83.2 | | 307.6 | 390.8 |
| 9 (h) Other costs | | | | 25.0 | 25.0 |
| 10 (i) Capital outlay | | 87.2 | | 341.2 | 428.4 |
| 11 (j) Out-of-state travel | | 6.4 | | 22.7 | 29.1 |
| 12 Authorized FTE: 84.00 Permanent; 7.00 Term | | | | | |
| 13 Subtotal | | [344,184.8] | | [269,032.5] | 613,217.3 |
| 14 TOTAL TRANSPORTATION | | 344,184.8 | | 269,032.5 | 613,217.3 |
| 15 | | I. OTHER EDUCATION | | | |
| 16 STATE DEPARTMENT OF PUBLIC EDUCATION: | | | | | |
| 17 (a) Personal services | 4,853.2 | 99.5 | 32.4 | 3,089.6 | 8,074.7 |
| 18 (b) Employee benefits | 1,283.9 | 25.6 | 8.5 | 857.4 | 2,175.4 |
| 19 (c) Travel | 262.2 | 1.8 | 7.0 | 189.7 | 460.7 |
| 20 (d) Maintenance and repairs | 58.5 | .3 | .1 | 23.9 | 82.8 |
| 21 (e) Supplies and materials | 68.6 | 124.1 | 30.7 | 168.4 | 391.8 |
| 22 (f) Contractual services | 298.6 | 161.6 | | 1,265.3 | 1,725.5 |
| 23 (g) Operating costs | 304.5 | 16.3 | 3.7 | 708.1 | 1,032.6 |
| 24 (h) Other costs | .1 | | 2,427.6 | 168.2 | 2,595.9 |
| 25 (i) Capital outlay | | 86.0 | 2.4 | 170.2 | 258.6 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (j) Out-of-state travel | | | 2.1 | 81.2 | 84.5 |
| 2 (k) Other financing uses | 2.4 | | .1 | 152.4 | 154.9 |
| 3 Authorized FTE: 151.00 Permanent; 70.00 Term; .20 Temporary | | | | | |
| 4 The general fund appropriation to the state department of public education includes two hundred sixty-two | | | | | |
| 5 thousand eight hundred dollars (\$262,800) from federal Mineral Lands Leasing Act receipts. | | | | | |
| 6 The state department of public education shall work with the statewide accounting task force, public | | | | | |
| 7 school subgroup, to establish a system of performance-based budgeting and reporting that would integrate | | | | | |
| 8 financial data with the school and student performance data required by the Incentives for School | | | | | |
| 9 Improvement Act and the annual school district accountability report. The department shall report | | | | | |
| 10 results and recommendations to the legislative education study committee and the legislative finance | | | | | |
| 11 committee by November 1, 1999. | | | | | |
| 12 Unexpended or unencumbered balances in the state department of public education remaining at the end | | | | | |
| 13 of fiscal year 2000 from appropriations made from the general fund shall not revert. | | | | | |
| 14 Subtotal | [7,132.0] | [517.4] | [2,513.6] | [6,874.4] | 17,037.4 |
| 15 APPRENTICESHIP ASSISTANCE: | 500.0 | | | | 500.0 |
| 16 REGIONAL EDUCATION COOPERATIVES: | | | | | |
| 17 (a) Central | | 1,619.3 | | 1,791.5 | 3,410.8 |
| 18 (b) High plains | | 2,000.0 | | 3,457.0 | 5,457.0 |
| 19 (c) Region IX | | 140.0 | | 2,827.9 | 2,967.9 |
| 20 Subtotal | | [3,759.3] | | [8,076.4] | 11,835.7 |
| 21 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL | | | | | |
| 22 APPROPRIATIONS: | | | | | |
| 23 (a) Gadsden dropout | | | | | |
| 24 prevention program | 70.0 | | | | 70.0 |
| 25 (b) After-school theatrical | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|-------------|----------------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | production | 200.0 | | | 200.0 |
| 2 | (c) Educational services to | | | | |
| 3 | Native American students | 300.0 | | | 300.0 |
| 4 | (d) Teacher and administrator | | | | |
| 5 | summer academies | 100.0 | | | 100.0 |
| 6 | (e) Statewide service learning | | | | |
| 7 | program | 100.0 | | | 100.0 |
| 8 | (f) School bus inspection | 50.0 | | | 50.0 |
| 9 | (g) Dropout prevention | | | | |
| 10 | counselors | 100.0 | | | 100.0 |
| 11 | (h) Dropout prevention | 700.0 | | | 700.0 |
| 12 | (i) Graduation, reality and dual | | | | |
| 13 | skills program | 500.0 | | | 500.0 |
| 14 | (j) School violence prevention | | | | |
| 15 | programs | 50.0 | | | 50.0 |
| 16 | (k) Student assessment and | | | | |
| 17 | testing | 1,433.0 | | | 1,433.0 |
| 18 | (l) Re: learning | 1,000.0 | | | 1,000.0 |
| 19 | (m) Career education opportunity | | | | |
| 20 | program | 400.0 | | | 400.0 |
| 21 | (n) Silver City headstart | | | | |
| 22 | programs | 100.0 | | | 100.0 |
| 23 | (o) Leadership in educational | | | | |
| 24 | administration development | 100.0 | | | 100.0 |
| 25 | (p) Dual language immersion | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 initiative | 200.0 | | | | 200.0 |
| 2 The general fund appropriation of seventy thousand dollars (\$70,000) for Gadsden dropout prevention | | | | | |
| 3 program is for the purpose of contracting with a private nonprofit organization to implement a dropout | | | | | |
| 4 prevention program in the Gadsden school district. | | | | | |
| 5 The general fund appropriation of two hundred thousand dollars (\$200,000) is for an after-school | | | | | |
| 6 theatrical production in Santa Fe. | | | | | |
| 7 The general fund appropriation of three hundred thousand dollars (\$300,000) is for a joint effort | | | | | |
| 8 between the federal Bureau of Indian Affairs and the state department of public education to develop | | | | | |
| 9 curricula, share technological resources and cooperate to provide educational services to Native American | | | | | |
| 10 students. | | | | | |
| 11 The general fund appropriation of one hundred thousand dollars (\$100,000) for the teacher and | | | | | |
| 12 administrator summer academies is for a program designed to provide participants with work-related | | | | | |
| 13 experiences for use in classroom instruction. The appropriation is contingent upon obtaining an equal or | | | | | |
| 14 greater amount of matching funds from sources other than state funds. | | | | | |
| 15 The general fund appropriation of one hundred thousand dollars (\$100,000) for the statewide service | | | | | |
| 16 learning program is for a program that integrates service learning into academic curricula and other | | | | | |
| 17 educational initiatives so students, including students with disabilities, are provided public service | | | | | |
| 18 learning opportunities. | | | | | |
| 19 The general fund appropriation of fifty thousand dollars (\$50,000) for school bus inspection is for | | | | | |
| 20 the purpose of providing a training and certification program for private school bus inspectors. | | | | | |
| 21 The general fund appropriation of one hundred thousand dollars (\$100,000) for dropout prevention | | | | | |
| 22 counselors is for the purpose of funding positions for elementary level dropout prevention counselors in | | | | | |
| 23 the Santa Fe school district. | | | | | |
| 24 The general fund appropriation of seven hundred thousand dollars (\$700,000) for the dropout | | | | | |
| 25 prevention program is for the purpose of contracting with a private nonprofit organization to establish | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|----------|
| 1 dropout prevention programs for at-risk students from Valley, Los Lunas, Rio Grande and West Mesa high | | | | | |
| 2 schools and Santa Fe Indian school in Bernalillo, Santa Fe and Valencia counties. | | | | | |
| 3 The general fund appropriation of fifty thousand dollars (\$50,000) for school violence prevention | | | | | |
| 4 programs is for the purpose of providing funds to school task force programs in Las Cruces that focus on | | | | | |
| 5 preventing school violence. | | | | | |
| 6 The general fund appropriation for student assessment and testing includes 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 The general fund appropriation of four hundred thousand dollars (\$400,000) for the career education | | | | | |
| 10 opportunity program shall be used as maintenance of effort for the federal Carl Perkins Act. | | | | | |
| 11 The general fund appropriation of one hundred thousand dollars (\$100,000) for Silver City headstart | | | | | |
| 12 programs is for the purpose of providing services for a headstart program in Silver City including, if | | | | | |
| 13 necessary, the environment and physical structures needed for the safety and well-being of participating | | | | | |
| 14 students. | | | | | |
| 15 Subtotal | [5,403.0] | | | | 5,403.0 |
| 16 DEPARTMENT OF FINANCE AND ADMINISTRATION: | | | | | |
| 17 (a) Student Alternative Act | 4,500.0 | | | | 4,500.0 |
| 18 The general fund appropriation of four million five hundred thousand dollars (\$4,500,000) is contingent | | | | | |
| 19 upon legislation of the first special session of the forty-fourth legislature becoming law that | | | | | |
| 20 implements the Student Alternative Act. | | | | | |
| 21 ADULT BASIC EDUCATION: | 4,700.0 | | | 2,254.7 | 6,954.7 |
| 22 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED: | | 7,665.3 | | | 7,665.3 |
| 23 NEW MEXICO SCHOOL FOR THE DEAF: | 2,656.9 | 6,330.0 | | 578.2 | 9,565.1 |
| 24 TOTAL OTHER EDUCATION | 24,891.9 | 18,272.0 | 2,513.6 | 17,783.7 | 63,461.2 |
| 25 | | | | | |

J. HIGHER EDUCATION

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|---------|
| 1 Upon approval of the commission on higher education, the state budget division of the department of | | | | | |
| 2 finance and administration may approve increases in budgets of agencies in this subsection whose other | | | | | |
| 3 state funds exceed amounts specified. In approving budget increases, the director of the state budget | | | | | |
| 4 division shall advise the legislature through its officers and appropriate committees, in writing, of the | | | | | |
| 5 justification for the approval. | | | | | |
| 6 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal | | | | | |
| 7 year 2000 shall not revert to the general fund. | | | | | |
| 8 COMMISSION ON HIGHER EDUCATION: | | | | | |
| 9 (1) Administration: | | | | | |
| 10 (a) Personal services | 836.7 | 18.9 | 55.8 | 71.3 | 982.7 |
| 11 (b) Employee benefits | 257.4 | 8.1 | 23.0 | 25.5 | 314.0 |
| 12 (c) Travel | 42.0 | 3.0 | 6.0 | 3.8 | 54.8 |
| 13 (d) Maintenance and repairs | 3.2 | | | | 3.2 |
| 14 (e) Supplies and materials | 21.4 | 5.0 | 10.0 | 6.4 | 42.8 |
| 15 (f) Contractual services | 71.2 | | 15.0 | | 86.2 |
| 16 (g) Operating costs | 134.4 | 8.6 | 60.0 | 27.3 | 230.3 |
| 17 (h) Other costs | | | | 362.0 | 362.0 |
| 18 (i) Out-of-state travel | 11.5 | 1.5 | | .9 | 13.9 |
| 19 (j) Other financing uses | .5 | | | | .5 |
| 20 Authorized FTE: 22.00 Permanent; 4.00 Term | | | | | |
| 21 Any unexpended or unencumbered balance in the commission on higher education remaining at the end of | | | | | |
| 22 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund. | | | | | |
| 23 (2) Special programs: | | | | | |
| 24 (a) Geography program | 45.0 | | | | 45.0 |
| 25 (b) State student incentive grant | 8,306.1 | | | | 8,306.1 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (c) Nursing student loan program | 100.0 | 192.1 | | | 292.1 |
| 2 (d) Medical student loan program | 325.7 | 191.1 | | | 516.8 |
| 3 (e) Osteopathic student loan | | | | | |
| 4 program | | 135.7 | | | 135.7 |
| 5 (f) Allied health student loan | | | | | |
| 6 program | 182.7 | 21.7 | | | 204.4 |
| 7 (g) Health professional loan | | | | | |
| 8 repayment | 450.5 | | | 86.2 | 536.7 |
| 9 (h) Work-study program | 5,090.1 | | | | 5,090.1 |
| 10 (i) Student Choice Act | 1,000.0 | | | | 1,000.0 |
| 11 (j) Vietnam veterans' scholarship | | | | | |
| 12 fund | 147.0 | | | | 147.0 |
| 13 (k) Graduate Fellowship Act | 652.7 | | | | 652.7 |
| 14 (l) New Mexico Scholars Act | 1,000.0 | 100.0 | | | 1,100.0 |
| 15 (m) Minority doctoral assistance | 177.8 | | | | 177.8 |
| 16 (n) Student child care | 768.0 | | | | 768.0 |
| 17 (o) Minority/handicap teachers | | 106.2 | | | 106.2 |
| 18 (p) Math, engineering and science | | | | | |
| 19 achievement | 970.4 | | | | 970.4 |
| 20 (q) Legislative endowment fund | | 100.0 | | | 100.0 |
| 21 (r) Western interstate commission | | | | | |
| 22 on higher education loan program | 1,481.1 | | | | 1,481.1 |
| 23 (s) Lottery scholarship | | 12,000.0 | | | 12,000.0 |
| 24 The internal service funds/interagency transfers appropriations to the commission on higher education | | | | | |
| 25 include funding from collections generated in excess of the amount budgeted for fiscal year 2000 from the | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-----------|
| 1 medical student loan-for-service fund, osteopathic medical student loan-for-service fund and nursing | | | | | |
| 2 student loan-for-service fund and interest earnings from the investment of the financial aid programs. | | | | | |
| 3 The general fund appropriation to the commission on higher education for the geography program | | | | | |
| 4 includes forty-five thousand dollars (\$45,000) to provide summer institutes and ongoing assistance to New | | | | | |
| 5 Mexico teachers in teaching and promoting the teaching of geography. | | | | | |
| 6 Subtotal | [22,075.4] | [12,891.9] | [169.8] | [583.4] | 35,720.5 |
| 7 UNIVERSITY OF NEW MEXICO: | | | | | |
| 8 (a) Instruction and general | | | | | |
| 9 purposes | 123,129.5 | 78,662.5 | | 4,345.0 | 206,137.0 |
| 10 (b) Medical school instruction | | | | | |
| 11 and general purposes | 36,530.2 | 18,635.0 | | 1,000.0 | 56,165.2 |
| 12 (c) Athletics | 2,851.3 | 12,350.1 | | 29.9 | 15,231.3 |
| 13 (d) Educational television | 1,140.3 | 3,234.4 | | 854.8 | 5,229.5 |
| 14 (e) Extended services | | | | | |
| 15 instruction | 1,360.7 | 1,618.1 | | | 2,978.8 |
| 16 (f) Gallup branch | 6,919.2 | 4,054.6 | | 110.0 | 11,083.8 |
| 17 (g) Los Alamos branch | 1,683.0 | 1,813.4 | | 23.7 | 3,520.1 |
| 18 (h) Valencia branch | 3,131.4 | 2,256.3 | | 1,075.4 | 6,463.1 |
| 19 (i) Cancer center | 2,470.5 | | | | 2,470.5 |
| 20 (j) State medical investigator | 2,488.3 | 550.0 | | 20.0 | 3,058.3 |
| 21 (k) Emergency medical services | | | | | |
| 22 academy | 649.6 | 335.0 | | | 984.6 |
| 23 (l) Out-of-county indigent fund | 1,677.7 | | | | 1,677.7 |
| 24 (m) Children's psychiatric hospital | 3,810.2 | 7,200.0 | | | 11,010.2 |
| 25 (n) Specialized perinatal care | 461.7 | | | | 461.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (o) Newborn intensive care | 2,075.7 | 510.0 | | | 2,585.7 |
| 2 (p) Pediatric oncology | 199.6 | | | | 199.6 |
| 3 (q) Hemophilia program | 486.4 | 350.0 | | | 836.4 |
| 4 (r) Young children's health center | 204.8 | 660.0 | | | 864.8 |
| 5 (s) Pediatric pulmonary center | 187.4 | | | | 187.4 |
| 6 (t) Health resources registry | 20.4 | 33.1 | | | 53.5 |
| 7 (u) Area health education centers | 216.1 | | | 200.0 | 416.1 |
| 8 (v) Grief intervention | 167.2 | | | | 167.2 |
| 9 (w) Carrie Tingley hospital | 2,877.2 | 7,550.0 | | | 10,427.2 |
| 10 (x) Pediatric dysmorphology | 148.2 | | | | 148.2 |
| 11 (y) Locum tenens | 316.6 | 1,650.0 | | | 1,966.6 |
| 12 (z) Substance abuse program | 174.6 | | | | 174.6 |
| 13 (aa) Poison control center | 824.0 | 20.0 | | | 844.0 |
| 14 (bb) Judicial selection | 64.8 | | | | 64.8 |
| 15 (cc) Southwest research center | 1,326.4 | | | | 1,326.4 |
| 16 (dd) Resource geographic information | | | | | |
| 17 system | 142.6 | 14.9 | | | 157.5 |
| 18 (ee) Natural heritage program | 166.5 | | | | 166.5 |
| 19 (ff) Southwest Indian law clinic | 150.9 | | | | 150.9 |
| 20 (gg) BBER census and population | | | | | |
| 21 analysis | 56.7 | 4.4 | | | 61.1 |
| 22 (hh) Taos off-campus center | 1,120.9 | 1,393.8 | | 37.4 | 2,552.1 |
| 23 (ii) Judicial education center | 226.5 | | | | 226.5 |
| 24 (jj) New Mexico historical review | 92.9 | 10.5 | | | 103.4 |
| 25 (kk) Ibero-American education | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 consortium | 186.6 | | | | 186.6 |
| 2 (ll) Disabled student services | 250.0 | | | | 250.0 |
| 3 (mm) Youth education recreation | | | | | |
| 4 program | 236.5 | | | | 236.5 |
| 5 (nn) Advanced materials laboratory | 76.0 | | | | 76.0 |
| 6 (oo) Manufacturing engineering | | | | | |
| 7 program | 248.2 | | | | 248.2 |
| 8 (pp) Spanish resource center | 105.8 | | | | 105.8 |
| 9 (qq) Office of international technical | | | | | |
| 10 cooperative | 72.9 | | | | 72.9 |
| 11 (rr) Hispanic student center | 133.2 | | | | 133.2 |
| 12 (ss) Wildlife law institute | 56.9 | | | | 56.9 |
| 13 (tt) Science and engineering | | | | | |
| 14 women's career | 15.0 | | | | 15.0 |
| 15 (uu) Disaster medicine program | 104.9 | | | | 104.9 |
| 16 (vv) Youth leadership development | 96.0 | | | | 96.0 |
| 17 (ww) Morrissey hall research | 50.3 | | | | 50.3 |
| 18 (xx) Minority graduate recruitment | | | | | |
| 19 and retention | 187.3 | | | | 187.3 |
| 20 (yy) Fetal alcohol study | 173.4 | | | | 173.4 |
| 21 (zz) Telemedicine | 300.0 | | | | 300.0 |
| 22 (aaa) Community based education | 471.9 | | | | 471.9 |
| 23 (bbb) Nurse-midwifery program | 333.1 | | | | 333.1 |
| 24 (ccc) Pharm D | 144.4 | | | | 144.4 |
| 25 (ddd) Rio Grande educational | | | | | |

| | <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|----|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | collaborative | 100.0 | | | | 100.0 |
| 2 | (eee) Other--health sciences | | 172,900.0 | | 33,000.0 | 205,900.0 |
| 3 | (fff) Other--main campus | | 134,073.8 | | 100,106.2 | 234,180.0 |
| 4 | (ggg) KANW radio program | 100.0 | | | | 100.0 |
| 5 | (hhh) Service learning | 75.0 | | | | 75.0 |
| 6 | (iii) Institute of public service | 150.0 | | | | 150.0 |
| 7 | The general fund appropriation to the university of New Mexico medical school for instruction and general | | | | | |
| 8 | purposes includes five hundred thousand dollars (\$500,000) to hire additional primary care faculty to | | | | | |
| 9 | share the workload of teaching and providing clinical services. | | | | | |
| 10 | The general fund appropriation to the university of New Mexico for instruction and general purposes | | | | | |
| 11 | includes two hundred thousand dollars (\$200,000) to the school of law to establish the Corrine H. Wolfe | | | | | |
| 12 | children's law center. | | | | | |
| 13 | The general fund appropriation to the university of New Mexico for the Taos off-campus center | | | | | |
| 14 | includes three hundred thousand dollars (\$300,000) for manpower development and training programs. | | | | | |
| 15 | The general fund appropriation to the university of New Mexico for athletics includes thirty | | | | | |
| 16 | thousand dollars (\$30,000) for women's club sports and three hundred thousand dollars (\$300,000) to | | | | | |
| 17 | support gender equity. | | | | | |
| 18 | The general fund appropriation to the university of New Mexico for the youth education recreation | | | | | |
| 19 | program includes an additional seventy-five thousand dollars (\$75,000) for the natural high program. | | | | | |
| 20 | The general fund appropriation to the university of New Mexico for the Gallup branch campus includes | | | | | |
| 21 | forty thousand dollars (\$40,000) to establish a graduate center. | | | | | |
| 22 | The general fund appropriation to the university of New Mexico for the judicial education center | | | | | |
| 23 | includes an additional fifteen thousand dollars (\$15,000) for salary increases not appropriated during | | | | | |
| 24 | the prior year. | | | | | |
| 25 | The general fund appropriation to the university of New Mexico for the natural heritage program | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 includes an additional seventy-five thousand dollars (\$75,000) to expand its base budget. | | | | | |
| 2 Subtotal | [203,217.4] | [449,879.9] | | [140,802.4] | 793,899.7 |
| 3 NEW MEXICO STATE UNIVERSITY: | | | | | |
| 4 (a) Instruction and general | | | | | |
| 5 purposes | 80,595.2 | 44,290.8 | | 6,503.1 | 131,389.1 |
| 6 (b) Athletics | 2,894.5 | 3,452.1 | | 32.2 | 6,378.8 |
| 7 (c) Educational television | 955.0 | 794.9 | | | 1,749.9 |
| 8 (d) Extended services | | | | | |
| 9 instruction | 345.0 | 432.0 | | | 777.0 |
| 10 (e) Alamogordo branch | 4,980.7 | 2,544.4 | | 1,797.3 | 9,322.4 |
| 11 (f) Carlsbad branch | 2,835.1 | 2,577.9 | | 1,117.9 | 6,530.9 |
| 12 (g) Dona Ana branch | 8,543.8 | 5,199.8 | | 5,428.7 | 19,172.3 |
| 13 (h) Grants branch | 2,074.4 | 1,013.1 | | 591.8 | 3,679.3 |
| 14 (i) Department of agriculture | 7,117.4 | 1,919.8 | | 883.8 | 9,921.0 |
| 15 (j) Agricultural experiment | | | | | |
| 16 station | 10,308.4 | 2,387.1 | | 5,979.3 | 18,674.8 |
| 17 (k) Cooperative extension service | 7,923.8 | 2,544.6 | | 4,790.0 | 15,258.4 |
| 18 (l) Water resources research | 359.1 | 14.0 | | 145.8 | 518.9 |
| 19 (m) Indian resources development | | | | | |
| 20 programs | 354.1 | | | | 354.1 |
| 21 (n) Campus security | 100.9 | | | | 100.9 |
| 22 (o) Coordination of Mexico programs | 102.7 | | | | 102.7 |
| 23 (p) Manufacturing sector development | | | | | |
| 24 program | 434.7 | 290.3 | | 317.6 | 1,042.6 |
| 25 (q) Alliances for underrepresented | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--------------------------------------|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 students | 382.9 | 23.8 | | | 406.7 |
| 2 (r) Carlsbad manufacturing | | | | | |
| 3 sector development program | 433.3 | | | | 433.3 |
| 4 (s) Waste management education | 507.0 | 955.1 | | 4,629.0 | 6,091.1 |
| 5 (t) Center for energy technologies | 150.0 | | | | 150.0 |
| 6 (u) Other | | 42,915.5 | | 55,133.2 | 98,048.7 |

7 The general fund appropriation to New Mexico state university for instruction and general purposes
8 includes one hundred thousand dollars (\$100,000) for physical education, recreation and dance at the
9 college of education and one hundred thousand dollars (\$100,000) to expand the fine arts program.

10 The general fund appropriation to New Mexico state university for athletics includes thirty thousand
11 dollars (\$30,000) for women's club sports and three hundred thousand dollars (\$300,000) to support gender
12 equity.

13 The general fund appropriation to New Mexico state university includes fifty thousand dollars
14 (\$50,000) at the agricultural experiment station and fifty thousand dollars (\$50,000) at the cooperative
15 extension service for economic survival programs in Alcalde.

16 The general fund appropriation to New Mexico state university for the alliances for underrepresented
17 students program includes eighty thousand dollars (\$80,000) to expand the alliance for minority
18 participation and the regional alliance for science, mathematics, engineering and technology for students
19 with disabilities programs.

20 The general fund appropriation to New Mexico state university for the department of agriculture
21 includes one hundred thousand dollars (\$100,000) for the soil and water conservation districts; twenty
22 thousand dollars (\$20,000) for New Mexico's own; two hundred thousand dollars (\$200,000) for the acequia
23 and community ditch fund; one hundred fifty thousand dollars (\$150,000) to conduct water quality and water
24 conservation projects statewide through the soil and water conservation districts; and fifty thousand
25 dollars (\$50,000) for the northern New Mexico organic wheat project.

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 The general fund appropriation to New Mexico state university for the department of agriculture soil | | | | | |
| 2 and water conservation districts does not include funding for the Lea county soil and water conservation | | | | | |
| 3 district. | | | | | |
| 4 Subtotal | [131,398.0] | [111,355.2] | | [87,349.7] | 330,102.9 |
| 5 NEW MEXICO HIGHLANDS UNIVERSITY: | | | | | |
| 6 (a) Instruction and general | | | | | |
| 7 purposes | 16,963.8 | 7,385.1 | | 900.0 | 25,248.9 |
| 8 (b) Athletics | 1,336.6 | 187.8 | | 10.0 | 1,534.4 |
| 9 (c) Extended services | | | | | |
| 10 instruction | 488.9 | 329.4 | | | 818.3 |
| 11 (d) Native american recruitment | | | | | |
| 12 and retention | 100.0 | | | | 100.0 |
| 13 (e) Visiting scientist | 21.2 | | | | 21.2 |
| 14 (f) Upward bound | 116.7 | | | | 116.7 |
| 15 (g) Diverse populations study | 195.0 | | | | 195.0 |
| 16 (h) Advanced placement program | 352.1 | | | | 352.1 |
| 17 (i) Other | | 5,927.5 | | 18,211.5 | 24,139.0 |
| 18 The general fund appropriation to New Mexico highlands university for athletics includes twenty thousand | | | | | |
| 19 dollars (\$20,000) for women's club sports and one hundred fifty thousand dollars (\$150,000) to support | | | | | |
| 20 gender equity. | | | | | |
| 21 Subtotal | [19,574.3] | [13,829.8] | | [19,121.5] | 52,525.6 |
| 22 WESTERN NEW MEXICO UNIVERSITY: | | | | | |
| 23 (a) Instruction and general | | | | | |
| 24 purposes | 10,682.5 | 2,861.7 | | 366.7 | 13,910.9 |
| 25 (b) Athletics | 1,268.1 | 94.6 | | 6.0 | 1,368.7 |

| 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 | | | | | |
| 3 instruction | 380.0 | 323.7 | | | 703.7 |
| 4 (e) Child development center | 225.0 | | | | 225.0 |
| 5 (f) NAFTA | 20.0 | | | | 20.0 |
| 6 (g) Other | | 2,145.8 | | 120.2 | 2,266.0 |
| 7 The general fund appropriation to western New Mexico university for athletics includes twenty thousand | | | | | |
| 8 dollars (\$20,000) for women's club sports and one hundred thousand dollars (\$100,000) to support gender | | | | | |
| 9 equity. | | | | | |
| 10 Subtotal | [12,671.3] | [5,425.8] | | [492.9] | 18,590.0 |
| 11 EASTERN NEW MEXICO UNIVERSITY: | | | | | |
| 12 (a) Instruction and general | | | | | |
| 13 purposes | 18,524.6 | 5,800.0 | | 1,500.0 | 25,824.6 |
| 14 (b) Athletics | 1,502.6 | 300.0 | | | 1,802.6 |
| 15 (c) Educational television | 898.0 | 525.0 | | | 1,423.0 |
| 16 (d) Extended services | | | | | |
| 17 instruction | 536.4 | 650.0 | | | 1,186.4 |
| 18 (e) Roswell branch | 8,280.4 | 5,000.0 | | 4,750.0 | 18,030.4 |
| 19 (f) Roswell extended services | | | | | |
| 20 instruction | 368.1 | 150.0 | | | 518.1 |
| 21 (g) Center for teaching excellence | 244.9 | | | | 244.9 |
| 22 (h) Ruidoso off-campus center | 429.3 | 650.0 | | 125.0 | 1,204.3 |
| 23 (i) Blackwater Draw site and | | | | | |
| 24 museum | 99.5 | | | | 99.5 |
| 25 (j) Assessment project | 152.2 | | | | 152.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (k) Other | | 8,800.0 | | 6,125.0 | 14,925.0 |
| 2 The general fund appropriation to eastern New Mexico university for extended services instruction | | | | | |
| 3 includes one hundred thousand dollars (\$100,000) to fund a baccalaureate degree program in social work | | | | | |
| 4 and to provide extended services for this program to Roswell. | | | | | |
| 5 The general fund appropriation to eastern New Mexico university for instruction and general purposes | | | | | |
| 6 includes one hundred fifty thousand dollars (\$150,000) to fund the social work degree program and fifty | | | | | |
| 7 thousand dollars (\$50,000) for the theater department. | | | | | |
| 8 The general fund appropriation to eastern New Mexico university for the Roswell branch campus | | | | | |
| 9 includes one hundred fifty thousand dollars (\$150,000) for the airframe mechanics program. | | | | | |
| 10 The general fund appropriation to eastern New Mexico university for athletics includes twenty | | | | | |
| 11 thousand dollars (\$20,000) for women's club sports and one hundred thousand dollars (\$100,000) to support | | | | | |
| 12 gender equity. | | | | | |
| 13 Subtotal | [31,036.0] | [21,875.0] | | [12,500.0] | 65,411.0 |
| 14 NEW MEXICO INSTITUTE OF MINING AND | | | | | |
| 15 TECHNOLOGY: | | | | | |
| 16 (a) Instruction and general | | | | | |
| 17 purposes | 18,086.1 | 4,009.3 | | | 22,095.4 |
| 18 (b) Athletics | 157.7 | | | | 157.7 |
| 19 (c) Extended services | | | | | |
| 20 instruction | 23.7 | | | | 23.7 |
| 21 (d) Geophysical research center | 740.1 | 117.9 | | 1,768.9 | 2,626.9 |
| 22 (e) Bureau of mines | 3,272.9 | 59.0 | | 589.7 | 3,921.6 |
| 23 (f) Science and engineering fair | 70.4 | | | | 70.4 |
| 24 (g) Petroleum recovery research | | | | | |
| 25 center | 1,635.4 | | | 2,948.2 | 4,583.6 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (h) Bureau of mine inspection | 256.8 | | | 235.8 | 492.6 |
| 2 (i) Energetic materials research | | | | | |
| 3 center | 568.6 | | | 11,202.9 | 11,771.5 |
| 4 (j) Other | | 6,485.9 | | 14,151.0 | 20,636.9 |
| 5 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of | | | | | |
| 6 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts. | | | | | |
| 7 The general fund appropriation to the New Mexico institute of mining and technology for athletics | | | | | |
| 8 includes twenty thousand dollars (\$20,000) for women's club sports. | | | | | |
| 9 Subtotal | [24,811.7] | [10,672.1] | | [30,896.5] | 66,380.3 |
| 10 NORTHERN NEW MEXICO STATE SCHOOL: | | | | | |
| 11 (a) Instruction and general | | | | | |
| 12 purposes | 6,885.4 | 2,750.4 | | 2,406.8 | 12,042.6 |
| 13 (b) Extended services | | | | | |
| 14 instruction | 188.6 | | | | 188.6 |
| 15 (c) Northern pueblos institute | 53.9 | | | | 53.9 |
| 16 (d) Other | | 730.0 | | 300.0 | 1,030.0 |
| 17 Subtotal | [7,127.9] | [3,480.4] | | [2,706.8] | 13,315.1 |
| 18 SANTA FE COMMUNITY COLLEGE: | | | | | |
| 19 (a) Instruction and general | | | | | |
| 20 purposes | 7,406.7 | 7,200.0 | | 1,200.0 | 15,806.7 |
| 21 (b) Small business development | | | | | |
| 22 centers | 2,483.4 | | | | 2,483.4 |
| 23 (c) Working to learn | 58.6 | | | | 58.6 |
| 24 (d) Other | | 7,400.0 | | 1,200.0 | 8,600.0 |
| 25 The general fund appropriation to the Santa Fe community college for instruction and general purposes | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 includes one hundred thousand dollars (\$100,000) to study early childhood mental development and one | | | | | |
| 2 hundred thousand dollars (\$100,000) to develop and implement a student success initiative for teachers | | | | | |
| 3 and students. | | | | | |
| 4 Subtotal | [9,948.7] | [14,600.0] | | [2,400.0] | 26,948.7 |
| 5 TECHNICAL-VOCATIONAL INSTITUTE: | | | | | |
| 6 (a) Instruction and general | | | | | |
| 7 purposes | 29,897.6 | 20,171.3 | | 4,299.2 | 54,368.1 |
| 8 (b) Extended services | | | | | |
| 9 instruction | 9.3 | | | | 9.3 |
| 10 (c) Other | | 8,380.7 | | 7,040.1 | 15,420.8 |
| 11 (d) Women's club sports | 20.0 | | | | 20.0 |
| 12 Subtotal | [29,926.9] | [28,552.0] | | [11,339.3] | 69,818.2 |
| 13 LUNA VOCATIONAL-TECHNICAL INSTITUTE: | | | | | |
| 14 (a) Instruction and general | | | | | |
| 15 purposes | 5,645.2 | 229.1 | | 433.8 | 6,308.1 |
| 16 (b) Other | | 232.0 | | 1,167.1 | 1,399.1 |
| 17 Subtotal | [5,645.2] | [461.1] | | [1,600.9] | 7,707.2 |
| 18 MESA TECHNICAL COLLEGE: | | | | | |
| 19 (a) Instruction and general | | | | | |
| 20 purposes | 1,900.8 | 318.8 | | 324.0 | 2,543.6 |
| 21 (b) Extended services | | | | | |
| 22 instruction | 37.2 | | | | 37.2 |
| 23 (c) Other | | 324.9 | | 300.0 | 624.9 |
| 24 Subtotal | [1,938.0] | [643.7] | | [624.0] | 3,205.7 |
| 25 NEW MEXICO JUNIOR COLLEGE: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|----------|
| 1 (a) Instruction and general | | | | | |
| 2 purposes | 5,606.9 | 6,246.7 | | 785.5 | 12,639.1 |
| 3 (b) Athletics | 52.1 | 7.9 | | | 60.0 |
| 4 (c) Extended services | | | | | |
| 5 instruction | 25.8 | | | | 25.8 |
| 6 (d) Other | | 1,781.7 | | 2,330.0 | 4,111.7 |
| 7 The general fund appropriation to the New Mexico junior college for athletics includes twenty thousand | | | | | |
| 8 dollars (\$20,000) for women's club sports. | | | | | |
| 9 Subtotal | [5,684.8] | [8,036.3] | | [3,115.5] | 16,836.6 |
| 10 SAN JUAN COLLEGE: | | | | | |
| 11 (a) Instruction and general | | | | | |
| 12 purposes | 10,001.4 | 12,600.0 | | 2,700.0 | 25,301.4 |
| 13 (b) Other | | 800.0 | | 5,200.0 | 6,000.0 |
| 14 (c) Women's club sports | 20.0 | | | | 20.0 |
| 15 The general fund appropriation to San Juan college for instruction and general purposes includes two | | | | | |
| 16 hundred thousand dollars (\$200,000) to establish a consortium of coordinated dental education career | | | | | |
| 17 ladder programs among various post-secondary educational institutions throughout New Mexico. | | | | | |
| 18 Subtotal | [10,021.4] | [13,400.0] | | [7,900.0] | 31,321.4 |
| 19 CLOVIS COMMUNITY COLLEGE: | | | | | |
| 20 (a) Instruction and general | | | | | |
| 21 purposes | 7,223.5 | 2,023.4 | | 899.3 | 10,146.2 |
| 22 (b) Extended services | | | | | |
| 23 instruction | 60.8 | | | | 60.8 |
| 24 (c) Other | | 1,967.3 | | 2,383.2 | 4,350.5 |
| 25 (d) Women's club sports | 20.0 | | | | 20.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-------------|
| 1 Subtotal | [7,304.3] | [3,990.7] | | [3,282.5] | 14,577.5 |
| 2 NEW MEXICO MILITARY INSTITUTE: | | | | | |
| 3 (a) Instruction and general | | | | | |
| 4 purposes | 1,456.3 | 11,615.3 | | | 13,071.6 |
| 5 (b) Athletics | 20.0 | 714.0 | | | 734.0 |
| 6 (c) Other | | 4,836.2 | | 183.8 | 5,020.0 |
| 7 The general fund appropriation to the New Mexico military institute for athletics includes twenty | | | | | |
| 8 thousand dollars (\$20,000) for women's club sports. | | | | | |
| 9 Subtotal | [1,476.3] | [17,165.5] | | [183.8] | 18,825.6 |
| 10 TOTAL HIGHER EDUCATION | 523,857.6 | 716,259.4 | 169.8 | 324,899.2 | 1,565,186.0 |
| 11 K. PUBLIC SCHOOL SUPPORT | | | | | |
| 12 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the | | | | | |
| 13 end of fiscal year 2000. | | | | | |
| 14 PUBLIC SCHOOL SUPPORT: | | | | | |
| 15 (1) State equalization guarantee | | | | | |
| 16 distribution: | 1,420,680.7 | 2,000.0 | | | 1,422,680.7 |
| 17 (2) Transportation distribution: | | | | | |
| 18 (a) Operations | 73,213.1 | | | | 73,213.1 |
| 19 (b) School-owned bus replacements | 3,203.8 | | | | 3,203.8 |
| 20 (c) Contractor-owned rental fees | 11,926.5 | | | | 11,926.5 |
| 21 (3) Supplemental distributions: | | | | | |
| 22 (a) Out-of-state tuition | 475.0 | | | | 475.0 |
| 23 (b) Emergency supplemental | 850.0 | | | | 850.0 |
| 24 (c) Emergency capital outlay | 805.0 | | | | 805.0 |
| 25 The rate of distribution of the state equalization guarantee distribution shall be based on a program | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-------|
| 1 unit value determined by the superintendent of public instruction. | | | | | |
| 2 Included in the state equalization guarantee distribution is five million dollars (\$5,000,000) for 3 the purpose of funding additional program units in early literacy programs to ensure that, by the end of 4 grade three, all students are reading at grade level. The department of public education shall develop an 5 approval process for early literacy programs, disseminate instructions for that process to all school 6 districts and provide technical assistance in developing proposals. For the purpose of the distribution 7 for early literacy education, the number of early literacy education program units is determined by 8 multiplying the number of children in programs for kindergarten through grade three by the school 9 district's at-risk index multiplied by .262. The department shall define approval criteria, establish 10 content standards and benchmarks that ensure students' progress and provide accountability to the public. 11 The department shall monitor early literacy programs, ensure that they serve the children most in need 12 based upon age-appropriate assessments, compile program results submitted by the school districts and, 13 beginning in November 1999, make an annual report to the legislative education study committee on the 14 progress of the programs. If the department determines that a program is not meeting the benchmarks 15 necessary to ensure the progress of students in the program, the department shall notify the district that 16 failure of the program to meet the benchmarks within sixty days will result in the cessation of funding 17 for the program. | | | | | |
| 18 Also included in the state equalization guarantee distribution is one million dollars (\$1,000,000) 19 for the purpose of funding a statewide early childhood program modeled after the even-start program. | | | | | |
| 20 The appropriation for the state equalization guarantee contains sufficient funds to provide a 21 statewide average five and one-quarter percent salary increase for teachers and a statewide average four 22 and one-quarter percent salary increase for other certified and non-certified staff including 23 transportation employees. | | | | | |
| 24 The general fund appropriation in the state equalization guarantee distribution reflects the 25 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------------|
| 1 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known | | | | | |
| 2 as "PL874 funds". | | | | | |
| 3 The general fund appropriation to the public school fund shall be reduced by the amounts transferred | | | | | |
| 4 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act | | | | | |
| 5 receipts otherwise unappropriated. | | | | | |
| 6 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of | | | | | |
| 7 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund. | | | | | |
| 8 Subtotal | [1,511,154.1] | [2,000.0] | | | 1,513,154.1 |
| 9 INSTRUCTIONAL MATERIAL FUND: | 30,981.9 | | | | 30,981.9 |
| 10 The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act | | | | | |
| 11 receipts. | | | | | |
| 12 EDUCATIONAL TECHNOLOGY FUND: | 5,000.0 | | | | 5,000.0 |
| 13 INCENTIVES FOR SCHOOL IMPROVEMENT FUND: | 1,900.0 | | | | 1,900.0 |
| 14 FEDERAL FLOW THRU: | | | | 238,280.0 | 238,280.0 |
| 15 TOTAL PUBLIC SCHOOL SUPPORT | 1,549,036.0 | 2,000.0 | | 238,280.0 | 1,789,316.0 |
| 16 GRAND TOTAL FISCAL YEAR 2000 | | | | | |
| 17 APPROPRIATIONS | 3,060,906.4 | 1,310,687.3 | 598,189.0 | 1,619,535.8 | 6,589,318.5 |
| 18 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or | | | | | |
| 19 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may | | | | | |
| 20 be expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated, any unexpended or | | | | | |
| 21 unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to the | | | | | |
| 22 appropriate fund. | | | | | |
| 23 (1) ATTORNEY GENERAL: | | 90.0 | | 9.0 | 99.0 |
| 24 For supplies, rent, publications and legal research materials. | | | | | |
| 25 (2) TAXATION AND REVENUE | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 DEPARTMENT: | 150.0 | | | | 150.0 |
| 2 For start-up costs of the graduated license program. | | | | | |
| 3 (3) TAXATION AND REVENUE | | | | | |
| 4 DEPARTMENT: | 500.0 | | | | 500.0 |
| 5 For taxation and revenue information management system information processing costs. | | | | | |
| 6 (4) DEPARTMENT OF FINANCE AND | | | | | |
| 7 ADMINISTRATION: | 30.0 | | | | 30.0 |
| 8 For expenditure in fiscal year 2000 for design and development of a new capital outlay monitoring system. | | | | | |
| 9 (5) DEPARTMENT OF FINANCE AND | | | | | |
| 10 ADMINISTRATION: | 1,000.0 | | | | 1,000.0 |
| 11 For administration by the local government division for weatherization programs. | | | | | |
| 12 (6) DEPARTMENT OF FINANCE AND | | | | | |
| 13 ADMINISTRATION: | 100.0 | | | | 100.0 |
| 14 To the northwest New Mexico council of governments for expansion of regional economic development | | | | | |
| 15 capacity. | | | | | |
| 16 (7) DEPARTMENT OF FINANCE AND | | | | | |
| 17 ADMINISTRATION: | 100.0 | | | | 100.0 |
| 18 For administration by the local government division for expenditure in fiscal year 2000 for Questa | | | | | |
| 19 ambulance services. | | | | | |
| 20 (8) DEPARTMENT OF FINANCE AND | | | | | |
| 21 ADMINISTRATION: | 150.0 | | | | 150.0 |
| 22 For administration by the local government division for expenditure in fiscal year 2000 for Clovis | | | | | |
| 23 community development efforts. | | | | | |
| 24 (9) DEPARTMENT OF FINANCE AND | | | | | |
| 25 ADMINISTRATION: | 100.0 | | | | 100.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 For administration by the local government division for expenditure in fiscal year 2000 for developing | | | | | |
| 2 maps for San Miguel county land use planning and regulation. | | | | | |
| 3 (10) DEPARTMENT OF FINANCE AND | | | | | |
| 4 ADMINISTRATION: | 25.0 | | | | 25.0 |
| 5 For administration by the local government division for expenditure in fiscal year 2000 for McKinley | | | | | |
| 6 county rural addressing. | | | | | |
| 7 (11) DEPARTMENT OF FINANCE AND | | | | | |
| 8 ADMINISTRATION: | 70.0 | | | | 70.0 |
| 9 For expenditure in fiscal year 2000 for Mora county prisoner costs. | | | | | |
| 10 (12) GENERAL SERVICES DEPARTMENT: | | | 500.0 | | 500.0 |
| 11 From the public liability account in the risk reserve to the public liability fund for expenditure in | | | | | |
| 12 fiscal year 2000 for legal fees for plaintiffs attorneys. | | | | | |
| 13 (13) GENERAL SERVICES DEPARTMENT: | | | | | |
| 14 All appropriations contained under the general fund, other state funds, internal service/interagency | | | | | |
| 15 transfers and federal funds columns in Section 4, Subsections A through J of the General Appropriation Act | | | | | |
| 16 of 1999 includes seven million dollars (\$7,000,000) to be paid to the risk management division of the | | | | | |
| 17 general services department for deposit to the public liability fund beginning in fiscal year 2000 | | | | | |
| 18 pursuant to premium assessments made by the risk management division. | | | | | |
| 19 (14) GENERAL SERVICES DEPARTMENT: | | | | | |
| 20 Upon a determination by the director of the risk management division of the general services department | | | | | |
| 21 that the balance in the public liability fund is not sufficient to meet the potential liabilities of the | | | | | |
| 22 public liability fund and upon the approval of the determination by the secretary of finance and | | | | | |
| 23 administration and review by the legislative finance committee, the amount necessary to meet the potential | | | | | |
| 24 liabilities is appropriated from the public liability account of the risk reserve to the public liability | | | | | |
| 25 fund. Any unexpended or unencumbered balance of the appropriation remaining at the end of fiscal year | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 2000 shall revert to the public liability account of the risk reserve. | | | | | |
| 2 (15) GENERAL SERVICES DEPARTMENT: | 375.0 | | | | 375.0 |
| 3 For expenditure in fiscal year 2000 for the kitchen angels lease. | | | | | |
| 4 (16) GENERAL SERVICES DEPARTMENT: | | | 150.0 | | 150.0 |
| 5 For expenditure in fiscal year 1999 for the New Mexico information technology management project. The | | | | | |
| 6 appropriation is from information system and telecommunication fees generated by the information systems | | | | | |
| 7 division of the general services department. | | | | | |
| 8 (17) GENERAL SERVICES DEPARTMENT: | 290.0 | | | | 290.0 |
| 9 To purchase vehicles. | | | | | |
| 10 (18) GENERAL SERVICES DEPARTMENT: | 800.0 | | | | 800.0 |
| 11 To purchase vehicles to replace commercially leased fleet. | | | | | |
| 12 (19) INFORMATION TECHNOLOGY MANAGEMENT OFFICE: | | | 700.0 | | 700.0 |
| 13 For expenditure in fiscal year 2000 to implement Laws 1999, Chapter 16. The appropriation is from | | | | | |
| 14 information system and telecommunication fees generated by the information systems division of the general | | | | | |
| 15 services department. | | | | | |
| 16 (20) PUBLIC EMPLOYEES RETIREMENT | | | | | |
| 17 ASSOCIATION: | | 336.0 | | | 336.0 |
| 18 For expenditure in fiscal year 2000 for costs of litigation related to the public employees retirement | | | | | |
| 19 information system. | | | | | |
| 20 (21) ECONOMIC DEVELOPMENT DEPARTMENT: | 295.0 | | | | 295.0 |
| 21 For expenditure in fiscal year 2000 to contract for business incubation services. | | | | | |
| 22 (22) ECONOMIC DEVELOPMENT DEPARTMENT: | 500.0 | | | | 500.0 |
| 23 To contract for manufacturing extension services. | | | | | |
| 24 (23) GAMING CONTROL BOARD: | | | | | |
| 25 The period of time for expending one million two hundred fifty thousand dollars (\$1,250,000) of the | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 appropriation made in Laws 1998, Chapter 6, Section 1, Subsection A from the general fund to the gaming | | | | | |
| 2 control board for operational expenses and capital expenditures is extended through fiscal year 2000. | | | | | |
| 3 (24) OFFICE OF CULTURAL AFFAIRS: | 50.0 | | | | 50.0 |
| 4 To the museum division for displays and promotion at the museum of the horse in Ruidoso. | | | | | |
| 5 (25) OFFICE OF CULTURAL AFFAIRS: | 500.0 | | | | 500.0 |
| 6 For expenditure in fiscal year 2000 for state monuments improvements and repairs. | | | | | |
| 7 (26) COMMISSIONER OF PUBLIC LANDS: | 445.4 | 222.7 | | | 668.1 |
| 8 For expenditure in fiscal year 2000 for the payment of oil and natural gas administration and revenue | | | | | |
| 9 database bonds and interest payments. The other state funds appropriation is from the state lands | | | | | |
| 10 maintenance fund. | | | | | |
| 11 (27) STATE ENGINEER: | | | 300.0 | | 300.0 |
| 12 For expenditure in fiscal year 2000 for automation of Pecos river water rights. The appropriation is from | | | | | |
| 13 the irrigation works construction fund. | | | | | |
| 14 (28) OFFICE OF INDIAN AFFAIRS: | 200.0 | | | | 200.0 |
| 15 For expenditure in fiscal year 2000 for Shiprock youth programs. | | | | | |
| 16 (29) OFFICE OF INDIAN AFFAIRS: | 55.0 | | | | 55.0 |
| 17 For expenditure in fiscal year 2000 for creating a federal investment oversight program. | | | | | |
| 18 (30) STATE AGENCY ON AGING: | 100.0 | | | | 100.0 |
| 19 For expenditure in fiscal year 2000 for in-home care services to New Mexico Navajo nation senior citizens. | | | | | |
| 20 (31) HUMAN SERVICES DEPARTMENT: | | | | | |
| 21 Any unencumbered and unexpended balance remaining from the appropriation contained in Laws 1998, Chapter | | | | | |
| 22 116, Section 5, item 70, shall not revert but may be used for expenditure in fiscal year 1999 by the | | | | | |
| 23 Medicaid payments division of the human services department upon certification by the secretary of the | | | | | |
| 24 human services department to the secretary of the department of finance and administration and review by | | | | | |
| 25 the legislative finance committee with approval by the state board of finance that Medicaid program | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 expenditures will exceed total expenditures authorized in the fiscal year 1999 operating budget. | | | | | |
| 2 (32) HUMAN SERVICES DEPARTMENT: | | | | | |
| 3 There is appropriated from the general fund operating reserve two million five hundred thousand | | | | | |
| 4 (\$2,500,000) dollars to the human services department for child support enforcement programs in fiscal | | | | | |
| 5 year 2000, contingent upon certification by the secretary of human services to the secretary of finance | | | | | |
| 6 and administration and review by the legislative finance committee with approval of the state board of | | | | | |
| 7 finance that additional funds are needed to support fiscal year 2000 base budget authorized expenditures; | | | | | |
| 8 before this contingency is disbursed, the department shall prove it has exhausted all other available | | | | | |
| 9 revenue for these purposes. | | | | | |
| 10 (33) DEPARTMENT OF HEALTH: | | | | | |
| 11 The contingency contained in Laws 1998, Chapter 116, Section 4, Subsection F for the southern New Mexico | | | | | |
| 12 rehabilitation center of the department of health is void and the appropriation to the southern New Mexico | | | | | |
| 13 rehabilitation center provided in that subsection shall not revert but may be expended in fiscal years | | | | | |
| 14 1999 and 2000 to pay for operations of the facility if no other appropriate services are available in the | | | | | |
| 15 area. | | | | | |
| 16 (34) DEPARTMENT OF HEALTH: | 500.0 | | | | 500.0 |
| 17 To establish a substance abuse treatment pilot project in northern New Mexico. | | | | | |
| 18 (35) DEPARTMENT OF HEALTH: | | | | | |
| 19 Unencumbered or unexpended balances remaining from the appropriation contained in Laws 1998, Chapter 116, | | | | | |
| 20 Section 6, Subsections E and F as amended by Laws 1998 (S.S.), Chapter 14 for the department of health for | | | | | |
| 21 welfare-to-work related substance abuse treatment are reappropriated for the same purposes in fiscal year | | | | | |
| 22 2000. Balances resulting from the cancellation of two outstanding prior year encumbrances for children's | | | | | |
| 23 health care services are reappropriated to the department of health for that purpose in fiscal years 1999 | | | | | |
| 24 and 2000. | | | | | |
| 25 (36) DEPARTMENT OF HEALTH: | 200.0 | | | | 200.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 For expenditure in fiscal year 2000 for continuation of a twelve month dual diagnosis psychiatric and | | | | | |
| 2 addictive disorders pilot program at the Las Vegas medical center. | | | | | |
| 3 (37) DEPARTMENT OF HEALTH: | | | | | |
| 4 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for | | | | | |
| 5 implementation of phase I and phase II-A of the state children's health insurance program contingent upon | | | | | |
| 6 certification by the secretary of human services to the secretary of finance and administration and review | | | | | |
| 7 by the legislative finance committee that the state plan has been approved by the federal Health Care | | | | | |
| 8 Financing Administration. | | | | | |
| 9 (38) DEPARTMENT OF ENVIRONMENT: | 50.0 | | | | 50.0 |
| 10 For expenditure in fiscal year 2000 to conduct a wastewater management feasibility study for La Jicarita | | | | | |
| 11 valley. | | | | | |
| 12 (39) DEPARTMENT OF ENVIRONMENT: | 50.0 | | | | 50.0 |
| 13 For expenditure in fiscal year 2000 to conduct a Luna county landfill feasibility study. | | | | | |
| 14 (40) NEW MEXICO VETERANS' SERVICE | | | | | |
| 15 COMMISSION: | 15.0 | | | | 15.0 |
| 16 For expenditure in fiscal year 2000 to study the establishment of a state veterans' cemetery at Fort | | | | | |
| 17 Stanton. | | | | | |
| 18 (41) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: | | | | | |
| 19 The children, youth and families department may expend up to two million five hundred thousand dollars | | | | | |
| 20 (\$2,500,000) in departmental balances from each of fiscal years 1998 and 1999 for any shortfalls in title | | | | | |
| 21 XX, social services block grant revenues in fiscal years 1999 or 2000. | | | | | |
| 22 (42) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: | | | | | |
| 23 The period of time for expending the appropriation in Laws 1998, Chapter 116, Section 6, Subsection A to | | | | | |
| 24 the children, youth and families department is extended through fiscal year 2000 for the same purpose. | | | | | |
| 25 (43) CORRECTIONS DEPARTMENT: | 500.0 | | | | 500.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 To obtain modular units for the penitentiary of New Mexico south. | | | | | |
| 2 (44) CORRECTIONS DEPARTMENT: | | | | | |
| 3 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for inmate | | | | | |
| 4 medical costs contingent upon certification from the secretary of corrections to the secretary of finance | | | | | |
| 5 and administration and review by the legislative finance committee that the medical costs will exceed | | | | | |
| 6 appropriations and the department shall prove that the most efficient medical cost options have been | | | | | |
| 7 implemented. | | | | | |
| 8 (45) STATE DEPARTMENT OF | | | | | |
| 9 PUBLIC EDUCATION: | 70.0 | | | | 70.0 |
| 10 For expenditure in fiscal year 2000 for curricula development and teacher training. | | | | | |
| 11 (46) STATE DEPARTMENT OF | | | | | |
| 12 PUBLIC EDUCATION: | 50.0 | | | | 50.0 |
| 13 For expenditure in fiscal year 2000 for a feasibility study to establish a secondary school for the arts | | | | | |
| 14 in Espanola. | | | | | |
| 15 (47) STATE DEPARTMENT OF | | | | | |
| 16 PUBLIC EDUCATION: | 1,000.0 | | | | 1,000.0 |
| 17 For charter schools, contingent upon legislation of the first session of the forty-fourth legislature | | | | | |
| 18 becoming law that enacts the 1999 Charter Schools Act. | | | | | |
| 19 (48) STATE DEPARTMENT OF | | | | | |
| 20 PUBLIC EDUCATION: | 100.0 | | | | 100.0 |
| 21 For administering and scoring the new four skills examination, to certify proficiency in the Spanish | | | | | |
| 22 language for the endorsement of teachers in bilingual education. | | | | | |
| 23 (49) STATE DEPARTMENT OF | | | | | |
| 24 PUBLIC EDUCATION: | 1,000.0 | | | | 1,000.0 |
| 25 For expenditure in fiscal year 2000 to establish elementary school-based performing and visual arts | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 education programs. | | | | | |
| 2 (50) PUBLIC SCHOOL CAPITAL | | | | | |
| 3 IMPROVEMENT FUND: | 6,595.5 | | | | 6,595.5 |
| 4 (51) COMMISSION ON HIGHER EDUCATION: | 100.0 | | | | 100.0 |
| 5 For expenditure in fiscal year 2000 for a formula study. | | | | | |
| 6 (52) UNIVERSITY OF NEW MEXICO: | 50.0 | | | | 50.0 |
| 7 For expenditure in fiscal year 2000 for a long-range plan to expand the university of New Mexico Taos | | | | | |
| 8 education center. | | | | | |
| 9 (53) UNIVERSITY OF NEW MEXICO: | 1,600.0 | | | | 1,600.0 |
| 10 For expenditure in fiscal year 2000 for library capital outlay. | | | | | |
| 11 (54) NEW MEXICO STATE UNIVERSITY: | 50.0 | | | | 50.0 |
| 12 For expenditure in fiscal year 2000 to study the feasibility of growing industrial hemp as a commercial | | | | | |
| 13 crop. | | | | | |
| 14 (55) NEW MEXICO STATE UNIVERSITY: | 1,000.0 | | | | 1,000.0 |
| 15 For expenditure in fiscal year 2000 for library capital outlay. | | | | | |
| 16 (56) NEW MEXICO STATE UNIVERSITY: | 50.0 | | | | 50.0 |
| 17 For expenditure in fiscal year 2000 for the Durango-Zacatecas program. | | | | | |
| 18 (57) NEW MEXICO STATE UNIVERSITY: | 150.0 | | | | 150.0 |
| 19 For expenditure in fiscal year 2000 for the retablos program. | | | | | |
| 20 (58) NEW MEXICO HIGHLANDS UNIVERSITY: | 500.0 | | | | 500.0 |
| 21 For expenditure in fiscal year 2000 for library capital outlay. | | | | | |
| 22 (59) WESTERN NEW MEXICO UNIVERSITY: | 150.0 | | | | 150.0 |
| 23 For expenditure in fiscal year 2000 the child development center. | | | | | |
| 24 (60) WESTERN NEW MEXICO UNIVERSITY: | 500.0 | | | | 500.0 |
| 25 For expenditure in fiscal year 2000 for library capital outlay. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|----------|
| 1 (61) EASTERN NEW MEXICO UNIVERSITY: | 500.0 | | | | 500.0 |
| 2 For expenditure in fiscal year 2000 for library capital outlay. | | | | | |
| 3 (62) NEW MEXICO INSTITUTE OF MINING | | | | | |
| 4 AND TECHNOLOGY: | 500.0 | | | | 500.0 |
| 5 For expenditure in fiscal year 2000 for library capital outlay. | | | | | |
| 6 (63) COMPUTER SYSTEMS ENHANCEMENT FUND: | | | | | |
| 7 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) to the | | | | | |
| 8 computer systems enhancement fund to address unforeseen emergencies that may arise in the state's | | | | | |
| 9 automated systems due to the year 2000 problem(s) identified during the year 2000 system test process. | | | | | |
| 10 Disbursement of funds are subject to certification of need by affected agencies to the legislative finance | | | | | |
| 11 committee, department of finance and administration and the chief information officer and determination | | | | | |
| 12 and approval by the department of finance and administration and the chief information officer, of need | | | | | |
| 13 that the amounts allocated are only for year 2000 unforeseen emergencies and there are no other funds | | | | | |
| 14 available. | | | | | |
| 15 (64) COMPUTER SYSTEMS ENHANCEMENT FUND: | 14,383.8 | | | | 14,383.8 |
| 16 For allocations pursuant to the appropriations in Section 7 of the General appropriation Act of 1999. | | | | | |
| 17 TOTAL SPECIAL APPROPRIATIONS | 35,799.7 | 648.7 | 1,650.0 | 9.0 | 38,107.4 |
| 18 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from | | | | | |
| 19 the general fund, or other funds as indicated, for expenditure in fiscal year 1999 for the purposes | | | | | |
| 20 specified. Disbursement of these amounts shall be subject to the following conditions: certification by | | | | | |
| 21 the agency to the department of finance and administration and the legislative finance committee that no | | | | | |
| 22 other funds are available in fiscal year 1999 for the purpose specified; and approval by the department of | | | | | |
| 23 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year | | | | | |
| 24 1999 shall revert to the appropriate fund. | | | | | |
| 25 (1) FIFTH JUDICIAL DISTRICT ATTORNEY: | 10.7 | | | | 10.7 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 For fiscal year 1998 operating expenses. | | | | | |
| 2 (2) ADMINISTRATIVE OFFICE OF | | | | | |
| 3 THE DISTRICT ATTORNEYS: | 75.0 | | | | 75.0 |
| 4 For district attorney frame relay costs. | | | | | |
| 5 (3) PUBLIC SCHOOL INSURANCE AUTHORITY: | | 3,000.0 | | | 3,000.0 |
| 6 For premiums and claims expenses. | | | | | |
| 7 (4) RETIREE HEALTH CARE AUTHORITY: | | 5,600.0 | | | 5,600.0 |
| 8 For benefit expenses. | | | | | |
| 9 (5) GENERAL SERVICES DEPARTMENT: | 150.0 | | | | 150.0 |
| 10 To the state purchasing division to match federal funds for a procurement assistance program. | | | | | |
| 11 (6) GENERAL SERVICES DEPARTMENT: | 250.0 | | | | 250.0 |
| 12 To the property control division for operations. | | | | | |
| 13 (7) PUBLIC REGULATION COMMISSION: | 75.0 | | | | 75.0 |
| 14 To the utility division for a telecommunications rate hearing. | | | | | |
| 15 (8) PUBLIC REGULATION COMMISSION: | 460.0 | | | | 460.0 |
| 16 To pay outstanding subsequent injury claims and associated administrative costs. | | | | | |
| 17 (9) BOARD OF NURSING: | | 51.1 | | | 51.1 |
| 18 For operating costs. | | | | | |
| 19 (10) OFFICE OF CULTURAL AFFAIRS: | | 470.5 | | | 470.5 |
| 20 To the museum division for a van and one FTE for the van of enchantment program, a shuttle bus between the | | | | | |
| 21 downtown Santa Fe museums and the Camino Lejo compound, collections management, museum of New Mexico | | | | | |
| 22 press, reimbursement of expenditures at Coronado state monument campground, repairs to the palace of the | | | | | |
| 23 governors, computer systems for the admissions program and for brochures. | | | | | |
| 24 (11) OFFICE OF CULTURAL AFFAIRS: | | 45.0 | | | 45.0 |
| 25 To the natural history museum for payments and deposits for large traveling exhibitions. | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (12) OFFICE OF CULTURAL AFFAIRS: | | 740.6 | | | 740.6 |
| 2 To the arts division for the Art in Public Places Act. | | | | | |
| 3 (13) OFFICE OF CULTURAL AFFAIRS: | | 35.5 | | | 35.5 |
| 4 To the space center for the laser light show and ticketing system. | | | | | |
| 5 (14) OFFICE OF CULTURAL AFFAIRS: | | 46.5 | | | 46.5 |
| 6 To the historic preservation division to develop a historic property and historic district boundary | | | | | |
| 7 database. | | | | | |
| 8 (15) OFFICE OF CULTURAL AFFAIRS: | | 87.1 | | | 87.1 |
| 9 To the historic preservation division to develop a statewide program to acquire scenic easements or | | | | | |
| 10 historic sites and for historic preservation, rehabilitation and operation of historic transportation | | | | | |
| 11 buildings, structures and facilities in New Mexico under a joint powers agreement with the state highway | | | | | |
| 12 and transportation department. | | | | | |
| 13 (16) OFFICE OF CULTURAL AFFAIRS: | | 150.0 | | | 150.0 |
| 14 From the cultural properties restoration fund for the Branigan cultural center project. | | | | | |
| 15 (17) OFFICE OF CULTURAL AFFAIRS: | 50.0 | 50.0 | | | 100.0 |
| 16 For three FTE to operate the campground at Coronado state monument and for capital improvements at that | | | | | |
| 17 campground. | | | | | |
| 18 (18) DEPARTMENT OF GAME AND FISH: | | 50.0 | | 150.0 | 200.0 |
| 19 For Lake Roberts dam outlet valve repair. | | | | | |
| 20 (19) HUMAN SERVICES DEPARTMENT: | 1,000.0 | | | | 1,000.0 |
| 21 To the child support enforcement division for operations. | | | | | |
| 22 (20) DEPARTMENT OF MILITARY AFFAIRS: | 15.0 | | | | 15.0 |
| 23 For expenditure in fiscal year 2000 to pay a court settlement for a contractor. | | | | | |
| 24 (21) CORRECTIONS DEPARTMENT: | 1,575.4 | | | | 1,575.4 |
| 25 To the adult institution division director for projected female population growth. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 (22) DEPARTMENT OF PUBLIC SAFETY: | 150.0 | | | | 150.0 |
| 2 For additional expenditures incurred pursuant to an investigation in Sierra county. | | | | | |
| 3 (23) STATE DEPARTMENT OF PUBLIC EDUCATION: | 400.0 | | | | 400.0 |
| 4 For expenditure pursuant to the Incentives for School Improvement Act. | | | | | |
| 5 TOTAL SUPPLEMENTAL AND DEFICIENCY | | | | | |
| 6 APPROPRIATIONS | 4,211.1 | 10,326.3 | | 150.0 | 14,687.4 |
| 7 Section 7. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the | | | | | |
| 8 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless | | | | | |
| 9 otherwise indicated, the appropriations may be expended in fiscal years 1999 and 2000. Unless otherwise | | | | | |
| 10 indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert | | | | | |
| 11 to the computer systems enhancement fund or other funds as indicated. The department of finance and | | | | | |
| 12 administration shall allocate amounts from the funds for the purposes specified upon receiving | | | | | |
| 13 certification and supporting documentation from the requesting agency that identifies benefits that can be | | | | | |
| 14 quantified and nonrecurring costs and recurring costs for the development and implementation of the | | | | | |
| 15 proposed system and, for executive agencies, upon receiving certification from the chief information | | | | | |
| 16 officer that identifies compliance with the information architecture and individual information and | | | | | |
| 17 communication systems plans and the statewide information technology strategic plan. If the funds are to | | | | | |
| 18 continue on a project, the documentation shall include certification and written report by the chief | | | | | |
| 19 information officer that the project is on schedule, approved project methodology has been followed, | | | | | |
| 20 independent validation and verification contractor recommendations have been implemented, all funds | | | | | |
| 21 previously allocated have been properly expended and additional funds are required. All hardware and | | | | | |
| 22 software purchases funded through the base budget and the information technology funding recommendations | | | | | |
| 23 shall be procured using consolidated purchasing led by the chief information officer to achieve economics | | | | | |
| 24 of scale and to provide the state with the best unit price. Appropriations for any development project | | | | | |
| 25 shall include a turn-key solution with associated warranty that the state's need will be met upon | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 implementation and acceptance of the system. The department of finance and administration shall provide a | | | | | |
| 2 copy of the certification and all supporting documentation to the legislative finance committee. | | | | | |
| 3 (1) LEGISLATIVE COUNCIL SERVICE: | | 360.5 | | | 360.5 |
| 4 For legislative information systems. | | | | | |
| 5 (2) ADMINISTRATIVE OFFICE OF THE | | | | | |
| 6 DISTRICT ATTORNEYS: | | 480.0 | | | 480.0 |
| 7 For year-2000 compliant desktop computers at the district attorneys' offices in all thirteen judicial | | | | | |
| 8 districts. | | | | | |
| 9 (3) TAXATION AND REVENUE DEPARTMENT: | | 295.0 | | | 295.0 |
| 10 For year-2000 compliant desktop computers and servers throughout the department, including motor vehicle | | | | | |
| 11 field offices and the revenue processing division. | | | | | |
| 12 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION: | | 1,000.0 | | | 1,000.0 |
| 13 For year-2000 compliant integrated accounting systems of the statewide accounting project. Five hundred | | | | | |
| 14 fifty thousand dollars (\$550,000) is for the agency information management system and four hundred fifty | | | | | |
| 15 thousand dollars (\$450,000) is for the corrections department's accounting system including extended | | | | | |
| 16 purchasing module. | | | | | |
| 17 (5) DEPARTMENT OF FINANCE AND ADMINISTRATION: | | 1,400.0 | | 200.0 | 1,600.0 |
| 18 For the statewide accounting project. One million two hundred thousand dollars (\$1,200,000) is | | | | | |
| 19 appropriated from the computer systems enhancement fund and two hundred thousand dollars (\$200,000) is | | | | | |
| 20 appropriated from federal funds for a joint accounting effort among the children, youth and families | | | | | |
| 21 department, the human services department, the corrections department and the general services department | | | | | |
| 22 to implement a joint accounting system to meet core accounting needs; provide an extended purchasing | | | | | |
| 23 module that can be used in agency field offices and by the state purchasing agent; and implement a | | | | | |
| 24 graphical user interface and electronic data interfaces between agency management specific systems, field | | | | | |
| 25 offices and the central financial reporting and accounting system consistent with the strategic plan being | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 developed by the statewide accounting task force. Two hundred thousand dollars (\$200,000) is appropriated | | | | | |
| 2 from the computer systems enhancement fund for consulting services to define integrated accounting system | | | | | |
| 3 requirements that support the long-range goals of the statewide accounting strategic plan, eliminate | | | | | |
| 4 duplicate data entry, enhance electronic data interfaces and other requirements necessary to make | | | | | |
| 5 financial data capture and access efficient, including the department of health. The appropriations are | | | | | |
| 6 contingent upon a steering committee being appointed to review, plan, design and implement the integrated | | | | | |
| 7 accounting system. | | | | | |
| 8 (6) PUBLIC DEFENDER DEPARTMENT: | | 100.0 | | | 100.0 |
| 9 To upgrade the local area network infrastructure. | | | | | |
| 10 (7) PUBLIC EMPLOYEES RETIREMENT | | | | | |
| 11 ASSOCIATION: | | 225.0 | | | 225.0 |
| 12 To re-engineer the imaging process and for training, software, hardware upgrade and implementation. The | | | | | |
| 13 appropriation is from the public employees retirement income fund. | | | | | |
| 14 (8) COMMISSION OF PUBLIC RECORDS: | | 60.0 | | | 60.0 |
| 15 To digitize and image historic and fragile documents for preservation, access and research. | | | | | |
| 16 (9) SECRETARY OF STATE: | | 400.0 | | | 400.0 |
| 17 For phase one of the voter requirements analysis and design and development of the voter registration and | | | | | |
| 18 election management system. | | | | | |
| 19 (10) PERSONNEL BOARD: | | 150.0 | | | 150.0 |
| 20 For AS400 and personal computer upgrades. | | | | | |
| 21 (11) NEW MEXICO STATE FAIR: | | 282.0 | | | 282.0 |
| 22 For upgrade to a year-2000 compliant infrastructure. The appropriation is from state fair gate fees. | | | | | |
| 23 (12) OFFICE OF CULTURAL AFFAIRS: | | 40.0 | | | 40.0 |
| 24 For a year-2000 compliant ticketing system at the space center. The appropriation is from revolving fund | | | | | |
| 25 cash balances. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (13) OFFICE OF CULTURAL AFFAIRS: | | 10.0 | | | 10.0 |
| 2 For upgrade to year-2000 compliant desktop computers. | | | | | |
| 3 (14) OFFICE OF CULTURAL AFFAIRS: | | 100.0 | | | 100.0 |
| 4 To replace the database server and network infrastructure for the New Mexico cultural resource information | | | | | |
| 5 system. | | | | | |
| 6 (15) ENERGY, MINERALS, AND NATURAL | | | | | |
| 7 RESOURCES DEPARTMENT: | | 400.0 | | | 400.0 |
| 8 To create an electronic document management system to maintain oil and gas technical and regulatory | | | | | |
| 9 information and records. | | | | | |
| 10 (16) STATE ENGINEER: | | 250.0 | | | 250.0 |
| 11 For the geographical information system enterprise level spatial data planning and design, technology | | | | | |
| 12 planning, skills upgrading, application development and re-engineering. | | | | | |
| 13 (17) STATE AGENCY ON AGING: | | 165.0 | | | 165.0 |
| 14 For equipment upgrades for the newmapis system in the area agencies on aging. | | | | | |
| 15 (18) HUMAN SERVICES DEPARTMENT: | | 200.0 | | 200.0 | 400.0 |
| 16 To obtain and install an agency-wide data dictionary to standardize data elements throughout the | | | | | |
| 17 department. | | | | | |
| 18 (19) HUMAN SERVICES DEPARTMENT: | | 100.0 | | 100.0 | 200.0 |
| 19 For a statewide feasibility study of vital statistics information to support the income support division | | | | | |
| 20 imaging and to reduce redundant data requests by the agency. | | | | | |
| 21 (20) DEPARTMENT OF LABOR: | | 1,475.0 | | 1,949.6 | 3,424.6 |
| 22 For a comprehensive statewide integrated common in-take database to be shared throughout the department | | | | | |
| 23 and with other entities, especially those involved with welfare-to-work clients. Of the other state funds | | | | | |
| 24 appropriation, nine hundred seventy-five thousand dollars (\$975,000) is from the employment security | | | | | |
| 25 department fund. In addition, one million five hundred thousand dollars (\$1,500,000) is appropriated from | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 the general fund operating reserve, contingent upon non-materialization of the federal funds indicated. | | | | | |
| 2 (21) DEPARTMENT OF LABOR: | | | | 8,380.5 | 8,380.5 |
| 3 For replacement of the unemployment insurance claims system. | | | | | |
| 4 (22) DEPARTMENT OF HEALTH: | | 1,700.0 | | | 1,700.0 |
| 5 For a health integrated client data system for an integrated network for public health records management. | | | | | |
| 6 (23) DEPARTMENT OF HEALTH: | | 500.0 | | | 500.0 |
| 7 One hundred eighty-six thousand five hundred dollars (\$186,500) to upgrade year-2000 compliant desktop | | | | | |
| 8 computers at the Las Vegas medical center, Fort Bayard medical center, turquoise lodge, New Mexico | | | | | |
| 9 veterans' center, Sequoyah adolescent residential treatment center and the southern New Mexico | | | | | |
| 10 rehabilitation center and one hundred thirteen thousand five hundred dollars (\$113,500) for network | | | | | |
| 11 planning. | | | | | |
| 12 (24) DEPARTMENT OF ENVIRONMENT: | | 1,282.8 | | | 1,282.8 |
| 13 For upgrade to year-2000 compliant database and desktop computers. Of the other state funds | | | | | |
| 14 appropriation, three hundred eight thousand three hundred dollars (\$308,300) is from the corrective action | | | | | |
| 15 fund. | | | | | |
| 16 (25) CHILDREN, YOUTH AND FAMILIES | | | | | |
| 17 DEPARTMENT: | | 520.0 | | | 520.0 |
| 18 To upgrade to year-2000 compliant desktop computers and servers throughout the department. | | | | | |
| 19 (26) CORRECTIONS DEPARTMENT: | | 1,500.0 | | | 1,500.0 |
| 20 To build a year-20000 compliant network infrastructure to support the new criminal management information | | | | | |
| 21 system and financial management system. | | | | | |
| 22 (27) CORRECTIONS DEPARTMENT: | | 700.0 | | | 700.0 |
| 23 To develop a year-2000 compliant offender-based system to support inmate and prison management, including | | | | | |
| 24 the probation and parole function. | | | | | |
| 25 (28) DEPARTMENT OF PUBLIC SAFETY: | | 293.8 | | | 293.8 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 For year-2000 upgrade of the AS400 system. | | | | | |
| 2 (29) DEPARTMENT OF PUBLIC SAFETY: | | 800.0 | | 827.3 | 1,627.3 |
| 3 To match federal funds for the first phase of a computer aided dispatch to automate the state police | | | | | |
| 4 dispatching function and to establish regional dispatching centers throughout the state. | | | | | |
| 5 (30) STATE DEPARTMENT OF PUBLIC EDUCATION: | | 175.0 | | | 175.0 |
| 6 For the final phase of the student and teacher accountability system to comply with federal and state | | | | | |
| 7 reporting requirements. | | | | | |
| 8 (31) STATE DEPARTMENT OF PUBLIC EDUCATION: | | 1,000.0 | | | 1,000.0 |
| 9 For the computers in the schools program to continue partnership between private industry, state | | | | | |
| 10 government and eighty-nine school districts to build, distribute and install two thousand five hundred | | | | | |
| 11 high-end, multimedia computers in public school classrooms. | | | | | |
| 12 (32) STATE DEPARTMENT OF PUBLIC EDUCATION: | | 440.0 | | | 440.0 |
| 13 For the final phase of data gathering and reporting, database development and database population of the | | | | | |
| 14 capital outlay facilities information system for school district facilities. The appropriation is from | | | | | |
| 15 state department of public education cash balances. | | | | | |
| 16 (33) STATE DEPARTMENT OF PUBLIC EDUCATION: | | 15.0 | | | 15.0 |
| 17 For a needs assessment of instructional materials automation to determine if a commercial, off-the-shelf | | | | | |
| 18 product or development of a customized system will fill the needs and be cost-effective. The | | | | | |
| 19 appropriation is from state department of public education cash balances. | | | | | |
| 20 (34) NEW MEXICO SCHOOL FOR THE DEAF: | | 250.0 | | | 250.0 |
| 21 For equipment and network upgrade. | | | | | |
| 22 TOTAL DATA PROCESSING APPROPRIATIONS | | 16,669.1 | | 11,657.4 | 28,326.5 |

23 Section 8. **COMPENSATION APPROPRIATIONS.--**

24 A. Thirty million thirty-five thousand seventy-five dollars (\$30,035,075) is appropriated from
25 the general fund to the department of finance and administration for expenditure in fiscal year 2000 for

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| 1 the purpose of providing salary increases as follows: | | | | | |
| 2 (1) six hundred forty-eight thousand four hundred dollars (\$648,400) to provide the 3 justices of the supreme court a salary increase to eighty-seven thousand seven hundred seventy-three 4 dollars (\$87,773) and the chief justice of the supreme court, the chief judge of the court of appeals, 5 judges of the court of appeals, district courts, metropolitan courts and magistrate courts, child support 6 hearing officers, and special commissioners, a salary increase pursuant to the provisions of Section 34-1- 7 9 NMSA 1978 and effective the first full pay period after July 1, 1999; | | | | | |
| 8 (2) eight hundred thirty-seven thousand seven hundred dollars (\$837,700) to provide all 9 judicial permanent employees, other than employees whose salaries are set by statute, with an anniversary 10 date salary increase equivalent to three and one-half percent of the midpoint value of the employee's 11 salary range, and to provide those judicial employees, other than employees whose salaries are set by 12 statute, and whose salaries are equal to or above the maximum of their salary range, a lump-sum payment 13 equivalent to three and one-half percent of the midpoint value of the employee's salary range. The 14 salary increases shall be effective the first full pay period following the employee's anniversary date 15 and shall be subject to satisfactory job performance and in accordance with the judicial personnel and 16 compensation plan; | | | | | |
| 17 (3) six hundred fifty thousand five hundred dollars (\$650,500) to provide all district 18 attorney permanent employees, other than district attorneys, with an anniversary date salary increase 19 equivalent to three and one-half percent of the midpoint value of the employee's salary range, and to 20 provide those district attorney employees, other than district attorneys, and whose salaries are equal to 21 or above the maximum of their salary range, a lump-sum payment equivalent to three and one-half percent of 22 the midpoint value of the employee's salary range. The salary increases shall be effective the first 23 full pay period following the employee's anniversary date and shall be subject to satisfactory job 24 performance and in accordance with the district attorney pay plan; | | | | | |
| 25 (4) six million three hundred thousand one hundred twenty dollars (\$6,300,120) to | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| <p>1 provide all incumbents in agencies governed by the Personnel Act and Public Employees Bargaining Act, in 2 accordance with Subparagraph 8 of Paragraph A, Section 10-7D-18 NMSA 1978 with a variable pay anniversary 3 date salary increase based on the employee's performance evaluation rating and compa-ratio in accordance 4 with a salary matrix approved by the personnel board developed from a total funding level for providing an 5 average of approximately three and one-half percent anniversary date merit increase, including lump-sum 6 payments. This increase includes providing annualized variable pay anniversary date lump-sum payments to 7 eligible classified employees whose salaries equal or exceed their salary grade maximums. The salary 8 increases shall be effective the first full pay period following the employees anniversary date. The 9 state of New Mexico and state labor coalition reached impasse on December 15, 1998, and this appropriation 10 decision adopting all provisions of the negotiated collective bargaining agreement and including an 11 expiration date of July 1, 2005 to resolve the impasse over the term of the master collective bargaining 12 agreement hereby concludes the negotiations between the state of New Mexico and the state labor coalition; 13 (5) two hundred thirty-eight thousand fifty-five dollars (\$238,055) to provide executive 14 exempt employees including attorney general employees and workers compensation judges with a salary 15 increase as follows: employees whose annual salary on December 31, 1999 is less than twenty-five thousand 16 dollars (\$25,000) shall receive a base salary increase of one thousand two hundred fifty dollars (\$1,250); 17 employees whose annual salary on December 31, 1999 is at least twenty-five thousand dollars (\$25,000) but 18 less than thirty-five thousand dollars (\$35,000) shall receive a base salary increase of one thousand 19 dollars (\$1,000); employees whose annual salary on December 31, 1999 is at least thirty-five thousand 20 dollars (\$35,000) but less than fifty thousand dollars (\$50,000) shall receive a base salary increase of 21 seven hundred fifty dollars (\$750); employees whose annual salary on December 31, 1999 is at least fifty 22 thousand dollars (\$50,000) but less than sixty-five thousand dollars (\$65,000) shall receive a base salary 23 increase of five hundred dollars (\$500); and employees whose annual salary on December 31, 1999 is more 24 than sixty-five thousand dollars (\$65,000) shall receive a base salary increase of two hundred fifty 25 dollars (\$250). Salary increases shall be effective the first full pay period following January 1, 2000;</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| <p>1 (6) two hundred fifty-three thousand four hundred dollars (\$253,400) to provide teachers 2 in the children, youth and families department, the department of health, and the corrections department 3 with a three and one-half percent anniversary date salary increase, subject to satisfactory job 4 performance;</p> | | | | | |
| <p>5 (7) three hundred fourteen thousand one hundred dollars (\$314,100) to provide eligible 6 commissioned officers of the New Mexico state police division of the department of public safety with a 7 step increase ranging from approximately two and two-tenths percent to three percent in accordance with 8 the career pay system for the state police;</p> | | | | | |
| <p>9 (8) two hundred thirty-six thousand three hundred dollars (\$236,300) to provide 10 permanent legislative employees, including permanent employees of the legislative council service, 11 legislative finance committee, legislative education study committee, legislative maintenance and the 12 house and senate with a three and one-half percent anniversary date salary increase, subject to 13 satisfactory job performance; and</p> | | | | | |
| <p>14 (9) ten million six hundred eight thousand nine hundred dollars (\$10,608,900) to provide 15 a four percent salary increase to staff employees and a five percent increase to faculty of four-year 16 higher education institutions; four million five hundred two thousand one hundred dollars (\$4,502,100) to 17 provide a four percent increase to staff employees and a five percent increase to faculty of two-year 18 higher education institutions; and five million four hundred forty-five thousand five hundred dollars 19 (\$5,445,500) to provide a four percent increase to staff employees and a five percent increase to faculty 20 within other programs of higher education institutions to include the university of New Mexico health 21 sciences center, the New Mexico military institute and the New Mexico school for the deaf.</p> | | | | | |
| <p>22 The department of finance and administration shall distribute a sufficient amount to each agency to 23 provide the appropriate increase for those employees whose salaries are received as a result of the 24 general fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1. Any 25 unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert to the general</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| 1 fund. | | | | | |
| 2 For those state employees whose salaries are referenced in or received as a result of non-general 3 fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1, the department of 4 finance and administration shall transfer from the appropriate fund to the appropriate agency the amount 5 required for the salary increases equivalent to those provided for in this act, and such amounts are 6 appropriated for expenditure in fiscal year 2000. Any unexpended or unencumbered balance remaining at the 7 end of fiscal year 2000 shall revert to the appropriate fund. | | | | | |
| 8 Section 9. MEDICAID PAYMENTS APPROPRIATIONS. --The following amounts are appropriated from the funds 9 as indicated for the purposes specified. Any unexpended or unencumbered balances of the general fund 10 appropriations remaining at the end of fiscal year 2000 shall revert to the general fund. | | | | | |
| 11 A. One hundred two million nine hundred eighty-one thousand two hundred dollars 12 (\$102,981,200) is appropriated from the general fund, three hundred forty-nine million three hundred seven 13 thousand dollars (\$349,307,000) is appropriated from federal funds and eighteen million nine hundred 14 twenty thousand five hundred dollars (\$18,920,500) is appropriated from interagency transfers to the human 15 services department for the purpose of providing Medicaid benefits to individuals, other than Native 16 American Medicaid eligible individuals, under the Medicaid managed care system at the state fiscal year 17 1999 negotiated rates. | | | | | |
| 18 B. One hundred two million four hundred seventy thousand three hundred dollars (\$102,470,300) 19 is appropriated from the general fund, four hundred twenty million one hundred twenty-six thousand eight 20 hundred dollars (\$420,126,800) is appropriated from federal funds and forty-four million one hundred 21 forty-six thousand two hundred dollars (\$44,146,200) is appropriated from inter-agency transfers to the 22 human services department for the fee-for-service program. | | | | | |
| 23 C. Six million three hundred ninety-four thousand five hundred dollars (\$6,394,500) is 24 appropriated from the general fund and eighteen million three hundred thirty-three thousand three hundred 25 dollars (\$18,333,300) is appropriated from federal funds to the human services department to enroll and | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
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| 1 provide Medicaid services to new and unduplicated children under one hundred eighty-five percent of | | | | | |
| 2 federal poverty guidelines. | | | | | |
| 3 D. One million three hundred thousand dollars (\$1,300,000) is appropriated from the general | | | | | |
| 4 fund and four million eleven thousand seven hundred dollars (\$4,011,700) is appropriated from federal | | | | | |
| 5 funds to the human services department to pay for capitated rate increases over the state fiscal year 1999 | | | | | |
| 6 negotiated rates for Medicaid managed care services to individuals other than Native American Medicaid | | | | | |
| 7 eligible individuals. | | | | | |
| 8 E. One million four hundred twenty-two thousand nine hundred dollars (\$1,422,900) is | | | | | |
| 9 appropriated from the general fund and four million seventy-seven thousand nine hundred dollars | | | | | |
| 10 (\$4,077,900) is appropriated from federal funds to the human services department to increase Medicaid | | | | | |
| 11 dental reimbursement rates to approximate commercial insurance levels. | | | | | |
| 12 F. Two million five hundred fifty-eight thousand seven hundred dollars (\$2,558,700) is | | | | | |
| 13 appropriated from the general fund and seven million four hundred forty-seven thousand nine hundred | | | | | |
| 14 dollars (\$7,447,900) is appropriated from federal funds to add the personal care benefit to the Medicaid | | | | | |
| 15 program, of which a minimum of nine hundred thousand dollars (\$900,000) in general fund appropriations and | | | | | |
| 16 two million five hundred seventy-eight thousand nine hundred dollars (\$2,578,900) in federal funds | | | | | |
| 17 appropriations shall be used to serve adults transitioning into independent living environments. | | | | | |
| 18 G. Three hundred twenty-five thousand dollars (\$325,000) is appropriated from the general | | | | | |
| 19 fund and nine hundred thirty-one thousand dollars (\$931,000) is appropriated from federal funds to the | | | | | |
| 20 human services department to provide Medicaid health coverage on a sliding scale co-payment system to | | | | | |
| 21 working disabled individuals who meet supplemental security income except whose net earned income is less | | | | | |
| 22 than two hundred fifty percent of federal poverty guidelines. | | | | | |
| 23 H. One million five hundred thousand dollars (\$1,500,000) is appropriated from the general | | | | | |
| 24 fund and four million two hundred ninety-eight thousand two hundred dollars (\$4,298,200) is appropriated | | | | | |
| 25 from federal funds to the human services department to provide Medicaid benefits to Native American | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| 1 Medicaid eligible individuals on a fee-for-service basis. | | | | | |
| 2 Section 10. ADDITIONAL FISCAL YEAR 1999 BUDGET ADJUSTMENT AUTHORITY. --During fiscal year 1999, 3 subject to review and approval by the department of finance and administration, in addition to the budget 4 adjustment authority granted in Laws 1998 (S.S.), Chapter 15, Section 7 and Section 8 and pursuant to 5 Sections 6-3-23 through 6-3-25 NMSA 1978: | | | | | |
| 6 A. the New Mexico compilation commission may request twenty-five thousand dollars (\$25,000) 7 in budget increases from other state funds for publishing costs associated with subscriptions, supreme 8 court opinions and special publications; | | | | | |
| 9 B. the administrative office of the district attorneys may request up to three thousand 10 dollars (\$3,000) in budget increases from cash balances to reimburse the public employees' retirement 11 association for an actuarial study; and up to ten thousand five hundred dollars (\$10,500) in budget 12 increases from other state funds to cover expenses associated with national conferences and accounting 13 system training; | | | | | |
| 14 C. the attorney general may request three hundred fifty thousand dollars (\$350,000) from the 15 consumer protection fund for consumer protection education, costs of investigations, attorney fees and 16 enforcement; | | | | | |
| 17 D. the state investment council may request ten thousand dollars (\$10,000) in budget 18 increases from other state funds for costs associated with the agency audit; | | | | | |
| 19 E. the office of the secretary of the department of finance and administration may transfer 20 up to nine thousand seven hundred dollars (\$9,700) from the personal services and employee benefits 21 categories to the operating costs category for the copier lease, the printing of the general fund report 22 and telephone costs; | | | | | |
| 23 F. the public school insurance authority may request one million dollars (\$1,000,000) in 24 budget increases from internal service funds/interagency transfers for group benefit and risk claims; | | | | | |
| 25 G. the general services department may request two hundred fifty thousand dollars (\$250,000) | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| <p>1 in division transfers as necessary to offset revenue shortfalls from other state funds in the property 2 control division; may request twenty-six thousand eight hundred dollars (\$26,800) in budget increases from 3 cash balances for the office of the secretary for projected expenditure shortfalls; may request nine 4 thousand five hundred dollars (\$9,500) in budget increases from internal service funds/interagency 5 transfers for the building services division for projected expenditure shortfalls; and may request sixty 6 thousand six hundred dollars (\$60,600) in budget increases from cash balances for the administrative 7 services division for projected expenditure shortfalls;</p> | | | | | |
| <p>8 H. the public defender department may request up to three hundred thousand dollars (\$300,000) 9 in budget increases from cash balances for costs associated with attorney salary upgrades;</p> | | | | | |
| <p>10 I. the tourism department may request up to forty-six thousand dollars (\$46,000) in budget 11 increases from other state funds for continued operation of the Santa Fe welcome center;</p> | | | | | |
| <p>12 J. the regulation and licensing department may request sixteen thousand dollars (\$16,000) in 13 budget increases from cash balances for the board of acupuncture and oriental medicine for administration 14 of the practical exam; up to eleven thousand dollars (\$11,000) in budget increases from cash balances for 15 the New Mexico real estate commission for costs associated with printing real estate license laws, rules 16 and regulations booklets; up to two thousand six hundred dollars (\$2,600) in budget increases from cash 17 balances for the board of social workers examiners to pay indirect costs to the administrative services 18 division of the department; up to two thousand dollars (\$2,000) in budget increases from cash balances for 19 the New Mexico state board of psychologist examiners to procure investigative services; up to one thousand 20 one hundred dollars (\$1,100) in budget increases from cash balances for the physical therapists' licensing 21 board for projected shortfalls in the supplies and materials category and indirect costs payable to the 22 administrative services division of the department; up to three thousand six hundred dollars (\$3,600) in 23 budget increases from cash balances for the real estate appraisers board for a projected shortfall in the 24 supplies and materials and operating costs categories; up to two thousand dollars (\$2,000) in budget 25 increases from cash balances for the speech language pathology, audiology and hearing aid dispensing</p> | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
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| 1 practices board for investigative services and examination administration; up to six thousand dollars | | | | | |
| 2 (\$6,000) in budget increases from cash balances for the counseling and therapy practice board for | | | | | |
| 3 investigative services; and up to one thousand three hundred dollars (\$1,300) in budget increases from | | | | | |
| 4 cash balances for the board of examiners for occupational therapy in the operating costs category and for | | | | | |
| 5 indirect costs payable to the administrative services division of the department; | | | | | |
| 6 K. the New Mexico livestock board may request up to thirty-five thousand two hundred dollars | | | | | |
| 7 (\$35,200) in budget increases from cash balances for relocation costs and a rent increase; | | | | | |
| 8 L. the department of game and fish may request up to two hundred thousand dollars (\$200,000) | | | | | |
| 9 in internal service funds/interagency transfers from the game protection fund for federal match | | | | | |
| 10 requirements; | | | | | |
| 11 M. the energy, minerals and natural resources department may request twenty-three thousand | | | | | |
| 12 dollars (\$23,000) in budget increases from other state funds for the forestry division for unanticipated | | | | | |
| 13 costs of the inmate work program, resource survey program and for building repairs at Smokey Bear | | | | | |
| 14 historical park; up to one hundred six thousand four hundred dollars (\$106,400) in budget increases from | | | | | |
| 15 other state funds, internal service funds/interagency transfers and cash balances for costs associated | | | | | |
| 16 with the Brantley dam, the Willie Chavez park, the inmate work camp program and renovations to the east De | | | | | |
| 17 Vargas building; up to twenty-two thousand five hundred dollars (\$22,500) in budget increases from other | | | | | |
| 18 state funds for the oil conservation division for costs associated with the annual New Mexico natural gas | | | | | |
| 19 marketing conference; and seven hundred ninety-two thousand dollars (\$792,000) in budget increases from | | | | | |
| 20 cash balances for the youth conservation corps; | | | | | |
| 21 N. the commissioner of public lands may request up to one million dollars (\$1,000,000) in | | | | | |
| 22 category transfers from personal services and employee benefits to any other category; | | | | | |
| 23 O. the human services department may request up to one million three hundred thousand dollars | | | | | |
| 24 (\$1,300,000) in division transfers for projected revenue shortfalls in the child support enforcement | | | | | |
| 25 division; | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| 1 category transfers from the employee benefits category to the personal services category and division 2 transfers to cover projected shortfalls; | | | | | |
| 3 X. the department of public safety may request up to fifty-nine thousand six hundred dollars 4 (\$59,600) in budget increases from other state funds in the state police division for costs associated 5 with security for the first session of the forty-fourth legislature; category transfers and division 6 transfers from all the divisions from the personal services, employee benefits, travel, maintenance and 7 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, out- 8 of-state travel, and other financing uses categories for projected shortfalls in telecommunication charges 9 in the technical and emergency services division; and up to one hundred thousand dollars (\$100,000) in 10 budget increases from other state funds in the technical and emergency services division for projected 11 shortfalls in telecommunication charges; | | | | | |
| 12 Y. the department of public safety may request budget increases from state forfeiture 13 balances up to two hundred thousand dollars (\$200,000) for projected shortfalls in overtime charges in the 14 state police division; | | | | | |
| 15 Z. the department of public safety may request budget increases from the general fund for 16 disaster declarations and from internal service funds/interagency transfers, excluding state forfeitures 17 and forfeiture balances, and may request transfers from travel, maintenance and repairs, supplies and 18 materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or 19 other financing uses categories to any other category; and | | | | | |
| 20 AA. the state highway and transportation department may request five hundred eleven thousand 21 one hundred forty-seven dollars (\$511,147) in budget increases from cash balances for remittance of 22 rebates and yield reduction payments to the internal revenue service; and may request increases from other 23 state funds in the road betterment division to match unanticipated federal funds available for road 24 construction. | | | | | |
| 25 Section 11. CERTAIN FISCAL YEAR 2000 BUDGET ADJUSTMENTS AUTHORIZED.-- | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| 1 A. As used in sections 9, 10 and 11 of the general appropriation act of 1999: | | | | | |
| 2 (1) "agency" means an office, department, agency, institution, board, bureau, 3 commission, court, district attorney, council or committee of state government; | | | | | |
| 4 (2) "budget category" means an item or an aggregation of related items that represents 5 the object of an appropriation. Budget categories include personal services, employee benefits, travel, 6 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 7 capital outlay, out-of-state travel and other financing uses; | | | | | |
| 8 (3) "budget increase" means an approved increase in expenditures by an agency or 9 division from a specific source; | | | | | |
| 10 (4) "category transfer" means an approved transfer of funds from one budget category to 11 another budget category, provided that a category transfer does not include a transfer of funds between 12 divisions; | | | | | |
| 13 (5) "division" means an organizational unit within an agency that is the recipient of 14 an appropriation; | | | | | |
| 15 (6) "division transfer" means an approved transfer of funds from one division of an 16 agency to another division of that agency, provided that the annual cumulative effect of division 17 transfers shall not increase or decrease the appropriation to any division by more than seven and one-half 18 percent; | | | | | |
| 19 (7) "expenditures" means costs, expenses, encumbrances and other financing uses, other 20 than refunds authorized by law, recognized in accordance with generally accepted accounting principles for 21 the legally authorized budget amounts and budget period; | | | | | |
| 22 (8) "federal funds" means any payments by the United States government to state 23 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act 24 and except those payments made in accordance with the federal temporary assistance for needy families 25 block grant and the federal Workforce Investment Act; | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| 1 (9) "interagency transfers" means revenue, other than internal service funds, legally 2 transferred from one agency to another; | | | | | |
| 3 (10) "internal service funds" means: | | | | | |
| 4 (a) revenue transferred to an agency for the financing of goods or services to 5 another agency on a cost-reimbursement basis; and | | | | | |
| 6 (b) unencumbered balances in agency internal service fund accounts; | | | | | |
| 7 (11) "other state funds" means: | | | | | |
| 8 (a) unencumbered, nonreverting balances in agency accounts, other than in internal 9 service funds accounts; | | | | | |
| 10 (b) all revenue available to agencies from sources other than the general fund, 11 internal service funds, interagency transfers and federal funds; and | | | | | |
| 12 (c) all revenue, the use of which is restricted by statute or agreement; | | | | | |
| 13 (12) "program" means a set of activities undertaken in accordance with a plan of action 14 and organized to realize clearly defined, measurable goals and objectives; | | | | | |
| 15 (13) "revenue" means all money received by an agency from sources external to that 16 agency, net of refunds and other correcting transactions, other than from issue of debt, liquidation of 17 investments or as agent or trustee for other governmental entities or private persons; | | | | | |
| 18 (14) "subprogram" means a more narrowly defined part of a set of activities undertaken 19 in accordance with a plan of action and organized to realize clearly defined, measurable goals and 20 objectives; and | | | | | |
| 21 (15) "unforeseen federal funds" means a source of federal funds or an increased amount 22 of federal funds that could not have been reasonably anticipated or known during the second session of the 23 forty-third legislature and, therefore, could not have been requested by an agency or appropriated by the 24 legislature. | | | | | |
| 25 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, the following agencies or divisions | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
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| 1 | are specifically authorized to request the specified budget adjustments during fiscal year 2000: | | | | |
| 2 | (1) the legislative council service may request category transfers; | | | | |
| 3 | (2) the legislative finance committee may request category transfers; | | | | |
| 4 | (3) the senate chief clerk may request category transfers; | | | | |
| 5 | (4) the house chief clerk may request category transfers; | | | | |
| 6 | (5) the legislative education study committee may request category transfers; | | | | |
| 7 | (6) the legislative maintenance department may request category transfers; | | | | |
| 8 | (7) the legislature may request category transfers; | | | | |
| 9 | (8) the supreme court law library may request category transfers; | | | | |
| 10 | (9) the New Mexico compilation commission may request category transfers; | | | | |
| 11 | (10) the judicial standards commission may request category transfers; | | | | |
| 12 | (11) the court of appeals may request category transfers; | | | | |
| 13 | (12) the supreme court may request category transfers; | | | | |
| 14 | (13) the administrative office of the courts may request budget increases from other | | | | |
| 15 | state funds and internal service funds/interagency transfers and may request category transfers; | | | | |
| 16 | (14) the supreme court building commission may request category transfers; | | | | |
| 17 | (15) the jury and witness fee fund may request category transfers; | | | | |
| 18 | (16) each district court may request budget increases from other state funds and | | | | |
| 19 | internal service funds/interagency transfers and may request category transfers; | | | | |
| 20 | (17) the Bernalillo county metropolitan court may request budget increases from other | | | | |
| 21 | state funds and may request category transfers; | | | | |
| 22 | (18) each district attorney may request budget increases from other state funds and | | | | |
| 23 | internal service funds/interagency transfers and may request category transfers; | | | | |
| 24 | (19) the administrative office of the district attorneys may request category | | | | |
| 25 | transfers; | | | | |

| 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 |
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| <p>1 funds/interagency transfers from the public liability fund and may request transfers from the travel, 2 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 3 capital outlay, out-of-state travel or other financing uses category to any other category;</p> | | | | | |
| <p>4 (29) the educational retirement board may request budget increases up to one million 5 five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; provided that this amount 6 may be exceeded if the department of finance and administration approves a certified request from the 7 educational retirement board that additional increases from other state funds are required for increased 8 management fees and custody fees derived from asset growth and performance. The educational retirement 9 board may request category transfers, except that funds authorized for investment manager fees within the 10 contractual services category of the administrative division and for custody services within the other 11 costs category of the administrative division shall not be transferred;</p> | | | | | |
| <p>12 (30) the criminal and juvenile justice coordinating council may request category 13 transfers;</p> | | | | | |
| <p>14 (31) the public defender department may request up to one million dollars (\$1,000,000) 15 in budget increases from cash balances for operating expenses, contracts and automation and may request 16 transfers from the travel, maintenance and repairs, supplies and materials, contractual services, 17 operating costs, other costs, capital outlay, out-of-state travel or other financing uses category to any 18 other category;</p> | | | | | |
| <p>19 (32) the governor may request category transfers;</p> | | | | | |
| <p>20 (33) the lieutenant governor may request category transfers;</p> | | | | | |
| <p>21 (34) the public employees retirement association may request other state funds up to 22 three million five hundred thousand dollars (\$3,500,000) for investment manager fees and custody fees; 23 provided that this amount may be exceeded if the department of finance and administration approves a 24 certified request from the public employees retirement association that additional increases from other 25 state funds are required for increased management fees and custody fees derived from asset growth and</p> | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------|--|----------------------------------|---|--------------------------|--------------|
| 1 | performance. The public employees retirement association may request transfers from the travel, | | | | |
| 2 | maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, | | | | |
| 3 | capital outlay, out-of-state travel or other financing uses category to any other category, except those | | | | |
| 4 | funds authorized for investment manager fees within the contractual services category of the | | | | |
| 5 | administrative division and for custody services within the other costs category of the administrative | | | | |
| 6 | division shall not be transferred; | | | | |
| 7 | (35) the maintenance division of the public employees retirement association may | | | | |
| 8 | request budget increases from other state funds to meet the emergencies or unexpected physical plant | | | | |
| 9 | failures that might affect the health and safety of workers; | | | | |
| 10 | (36) the state commission of public records may request category transfers; | | | | |
| 11 | (37) the secretary of state may request category transfers; | | | | |
| 12 | (38) the personnel board may request category transfers; | | | | |
| 13 | (39) the state treasurer may request category transfers; | | | | |
| 14 | (40) the board of examiners for architects may request category transfers; | | | | |
| 15 | (41) the border authority may request category transfers; | | | | |
| 16 | (42) the tourism department may request transfers from the travel, maintenance and | | | | |
| 17 | repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, | | | | |
| 18 | out-of-state travel or other financing uses category to any other category; | | | | |
| 19 | (43) the New Mexico magazine division of the tourism department may request budget | | | | |
| 20 | increases from other state funds for earnings from sales; | | | | |
| 21 | (44) the economic development department may request transfers from the travel, | | | | |
| 22 | maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, | | | | |
| 23 | capital outlay, out-of-state travel or other financing uses category to any other category; | | | | |
| 24 | (45) the regulation and licensing department may request transfers from the travel, | | | | |
| 25 | maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------|--|----------------------------------|---|--------------------------|--------------|
| 1 | capital outlay, out-of-state travel or other financing uses category to any other category; | | | | |
| 2 | (46) the twenty-seven boards and commissions under the administration of the regulation | | | | |
| 3 | and licensing department, the real estate recovery fund, the barbers and cosmetologists tuition recovery | | | | |
| 4 | fund and the securities education and training fund may request category transfers; | | | | |
| 5 | (47) the public regulation commission may request category transfers; | | | | |
| 6 | (48) the New Mexico board of medical examiners may request category transfers; | | | | |
| 7 | (49) the board of nursing may request category transfers; | | | | |
| 8 | (50) the state fair commission may request transfers from the travel, maintenance and | | | | |
| 9 | repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, | | | | |
| 10 | out-of-state travel or other financing uses category to any other category; | | | | |
| 11 | (51) the state board of registration for professional engineers and surveyors may | | | | |
| 12 | request category transfers; | | | | |
| 13 | (52) the gaming control board may request category transfers; | | | | |
| 14 | (53) the state racing commission may request category transfers; | | | | |
| 15 | (54) the New Mexico apple commission may request category transfers; | | | | |
| 16 | (55) the board of veterinary medicine may request category transfers; | | | | |
| 17 | (56) the office of cultural affairs may request budget increases from internal service | | | | |
| 18 | funds/interagency transfers for contract archaeology; may request increases from other state funds for the | | | | |
| 19 | art in public places program; and may request transfers from the travel, maintenance and repairs, supplies | | | | |
| 20 | and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or | | | | |
| 21 | other financing uses category to any other category; | | | | |
| 22 | (57) the New Mexico livestock board may request category transfers; | | | | |
| 23 | (58) the department of game and fish may request budget increases from internal service | | | | |
| 24 | funds/interagency transfers for emergencies and may request transfers from the travel, maintenance and | | | | |
| 25 | repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
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| 1 | | | | | out-of-state travel or other financing uses category to any other category; |
| 2 | | | | | (59) the endangered species program may request category transfers; |
| 3 | | | | | (60) the energy, minerals and natural resources department may request transfers from |
| 4 | | | | | the travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other |
| 5 | | | | | costs, capital outlay, out-of-state travel or other financing uses category to any other category; |
| 6 | | | | | (61) the oil conservation division of the energy, minerals and natural resources |
| 7 | | | | | department may request budget increases from the oil and gas reclamation fund to close abandoned wells in |
| 8 | | | | | the oil patch; |
| 9 | | | | | (62) the forestry division and the state parks division of the energy, minerals and |
| 10 | | | | | natural resources department may request budget increases from the New Mexico youth conservation corps |
| 11 | | | | | fund for projects approved by the New Mexico youth conservation corps commission; |
| 12 | | | | | (63) the commissioner of public lands may request budget increases from other state |
| 13 | | | | | funds and may request transfers from the travel, maintenance and repairs, supplies and materials, |
| 14 | | | | | contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing |
| 15 | | | | | uses category to any other category; |
| 16 | | | | | (64) the state engineer shall not request more than one million dollars (\$1,000,000) in |
| 17 | | | | | the aggregate in fiscal year 2000 in budget increases from other state funds; |
| 18 | | | | | (65) the state engineer may request transfers from the travel, maintenance and repairs, |
| 19 | | | | | supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-state |
| 20 | | | | | travel or other financing uses category to any other category; |
| 21 | | | | | (66) the organic commodity commission may request category transfers; |
| 22 | | | | | (67) the commission on the status of women may request budget increases from other |
| 23 | | | | | state funds for statutorily mandated recognition programs for women and may request category transfers; |
| 24 | | | | | (68) the commission for deaf and hard-of-hearing persons may request category |
| 25 | | | | | transfers; |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| 1 | | | | | (69) the Martin Luther King, Jr. commission may request category transfers; |
| 2 | | | | | (70) the commission for the blind may request transfers from the travel, maintenance |
| 3 | | | | | and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, |
| 4 | | | | | out-of-state travel or other financing uses category to any other category; |
| 5 | | | | | (71) the New Mexico office of Indian affairs may request category transfers; |
| 6 | | | | | (72) the state agency on aging may request budget increases from internal service |
| 7 | | | | | funds/interagency transfers and may request category transfers; |
| 8 | | | | | (73) the human services department may request transfers from the travel, maintenance |
| 9 | | | | | and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, |
| 10 | | | | | out-of-state travel or other financing uses category to any other category; |
| 11 | | | | | (74) the labor department may request transfers from the travel, maintenance and |
| 12 | | | | | repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, |
| 13 | | | | | out-of-state travel or other financing uses category to any other category; |
| 14 | | | | | (75) the workers' compensation administration may request transfers from the travel, |
| 15 | | | | | maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, |
| 16 | | | | | capital outlay, out-of-state travel or other financing uses category to any other category; |
| 17 | | | | | (76) the division of vocational rehabilitation of the state department of public |
| 18 | | | | | education may request transfers from the travel, maintenance and repairs, supplies and materials, |
| 19 | | | | | contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing |
| 20 | | | | | uses category to any other category; |
| 21 | | | | | (77) the governor's committee on concerns of the handicapped may request category |
| 22 | | | | | transfers; |
| 23 | | | | | (78) the developmental disabilities planning council may request category transfers; |
| 24 | | | | | (79) the miners' hospital of New Mexico may request budget increases from other state |
| 25 | | | | | funds to operate the hospital and may request transfers from the travel, maintenance and repairs, supplies |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| 1 and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or 2 other financing uses category to any other category; | | | | | |
| 3 (80) the department of health may request budget increases from other state funds and 4 internal service funds/interagency transfers for facilities and institutions, including laboratories; to 5 maintain adequate services to clients; to maintain the buildings and grounds of the former Los Lunas 6 medical center; and to fund investigations pursuant to the Caregivers Screening Act. The department may 7 request transfers from the travel, maintenance and repairs, supplies and materials, contractual services, 8 operating costs, other costs, capital outlay, out-of-state travel or other financing uses category to any 9 other category; | | | | | |
| 10 (81) the department of environment may request budget increases from other state funds 11 to budget responsible party payments, from the corrective action fund to pay claims and from the hazardous 12 waste emergency fund to meet emergencies and may request transfers from the travel, maintenance and 13 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, 14 out-of-state travel or other financing uses category to any other category; | | | | | |
| 15 (82) the office of the natural resources trustee may request budget increases from 16 other state funds for court settlements to restore natural resource damage in accordance with court orders 17 and from internal service funds/interagency transfers and may request category transfers; | | | | | |
| 18 (83) the New Mexico health policy commission may request category transfers; | | | | | |
| 19 (84) the New Mexico veterans' service commission may request category transfers; | | | | | |
| 20 (85) the children, youth and families department may request up to one million dollars 21 (\$1,000,000) in the protective services division from the personal services and employee benefits 22 categories to the contractual services category for support services for social workers to assist in 23 providing services to clients and may request transfers from the travel, maintenance and repairs, supplies 24 and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or 25 other financing uses category to any other category; | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| 1 supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-state 2 travel or other financing uses categories, to any other state category; | | | | | |
| 3 (97) the state highway and transportation department may request budget increases from 4 the unbudgeted revenue in the state road fund for the road betterment division in an amount necessary to 5 maximize the use of federal funds; | | | | | |
| 6 (98) except as allowed in Paragraph (97) of this subsection, the state highway and 7 transportation department shall not request budget increases from the state road fund to match federal 8 funds except in the transportation programs division and the transportation planning division; | | | | | |
| 9 (99) except as allowed in Paragraph (97) and (98) of this subsection, the state highway 10 and transportation department shall not request budget increases except from the local government road 11 fund, beautification fund, aviation fund, transportation fund and rubberized asphalt fund; | | | | | |
| 12 (100) the state highway and transportation department may request transfers from the 13 travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other 14 costs, capital outlay, out-of-state travel or other financing uses category to any other category; | | | | | |
| 15 (101) the state department of public education may request budget increases for the 16 instructional materials fund, the public school capital outlay fund and the public school energy 17 efficiency fund; | | | | | |
| 18 (102) the state department of public education may request transfers from the travel, 19 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 20 capital outlay, out-of-state travel or other financing uses category to any other category; and | | | | | |
| 21 (103) the commission on higher education may request category transfers. | | | | | |
| 22 C. The department of military affairs, the department of public safety and the energy, 23 minerals and natural resources department may request budget increases as required by an executive order 24 declaring a disaster or emergency. | | | | | |
| 25 D. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| <p>1 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of 2 the legislature, or from gifts, grants, donations, bequests, insurance settlements, refunds, or payments 3 into revolving funds exceed specifically appropriated amounts may request budget increases from the state 4 budget division. If approved by the state budget division, such money is appropriated. In approving a 5 budget increase from unforeseen federal funds, the director of the state budget division shall advise the 6 legislative finance committee as to the source of the federal funds and the source and amount of any 7 matching funds required.</p> | | | | | |
| <p>8 Section 12. BUDGET REVIEW AND ADJUSTMENT PROJECT.--</p> | | | | | |
| <p>9 A. The state budget division and the legislative finance committee shall conduct a joint 10 executive-legislative "budget review and adjustment project" involving select executive agencies that is 11 designed to provide the executive and legislature with the ability to monitor and analyze the existing 12 budget adjustment procedures and to strengthen the accountability of the budget adjustment request 13 process. The project shall be structured by the state budget division and the legislative finance 14 committee so as to provide the executive and the legislature with the necessary information and tools to 15 effectively evaluate expenditures for necessary government functions and to provide long-range stewardship 16 of state assets.</p> | | | | | |
| <p>17 B. The agencies are the attorney general, the taxation and revenue department, the general 18 services department, the state fair, the state engineer, the human services department, the department of 19 health, the children, youth and families department, the corrections department, the road betterment 20 division of the state highway and transportation department, the state investment council, the educational 21 retirement board and the public employees retirement association.</p> | | | | | |
| <p>22 C. The project shall establish the mechanism for budget increases or category, division, or 23 interagency transfers of the agencies identified in Subsection B of this section, including a procedure 24 for certification of the need for an increase or category, division, or interagency transfer. In addition 25 to the procedures provided in Sections 6-3-23 through 6-3-25 NMSA 1978 for request and approval of a</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| <p>1 budget adjustment, budget increases or category, division, or interagency transfers allowed in this 2 section for the agencies are subject to the conditions and procedures provided in Subsections D and E of 3 this section.</p> | | | | | |
| <p>4 D. As a condition precedent to an approval by the department of finance and administration of 5 a budget increase or category, division, or interagency transfer for an agency, the department shall 6 certify to the legislative finance committee that a request meets the following conditions:</p> | | | | | |
| <p>7 (1) the agency is not requesting budget increase authority or category, division, or 8 interagency transfer authority to fund a purpose or program that has not been approved by the legislature 9 for that agency;</p> | | | | | |
| <p>10 (2) the agency is not requesting an expansion to fund a program change that was not 11 approved by the legislature;</p> | | | | | |
| <p>12 (3) the agency certifies that an emergency or a serious change in circumstance exists that 13 requires immediate funding; and</p> | | | | | |
| <p>14 (4) the agency is not attempting, either directly or indirectly, to delegate its powers and 15 duties.</p> | | | | | |
| <p>16 E. Upon receipt of the certification by the department of finance and administration that a 17 budget increase or category, division, or interagency transfer request pursuant to the project meets the 18 conditions set out in Subsection D of this section, the legislative finance committee may raise objections 19 to the certification within thirty days of receipt of the certification. If no objections are raised by 20 the legislative finance committee within that time, the committee is deemed to have concurred with the 21 certification by the department. If the legislative finance committee raises objections to the 22 certification, it shall attempt to resolve the issues with the state budget division pursuant to the 23 procedures developed for the project. The legislative finance committee may hold hearings on its 24 objections to any certification. If the amount of the request is two hundred fifty thousand dollars 25 (\$250,000) or more and the objections are not resolved satisfactorily through the project, the legislative</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| <p>1 finance committee shall make recommendations to the legislature regarding the certification. The agencies 2 agree to be bound by the terms of the project and the department of finance and administration agrees to 3 wait until the legislative finance committee either concurs with the certification or until the issue is 4 determined by legislative action. If the legislature does not act on the budget increase or budget 5 transfer request by the end of the next legislative session, it is deemed approved.</p> | | | | | |
| <p>6 F. The agencies may request increases or category, division, or interagency transfers as 7 follows:</p> | | | | | |
| <p>8 (1) attorney general, for budget increases from the consumer protection fund;</p> | | | | | |
| <p>9 (2) taxation and revenue department, for budget increases from other state funds;</p> | | | | | |
| <p>10 (3) general services department, for budget increases from other state funds and 11 internal service funds/interagency transfers;</p> | | | | | |
| <p>12 (4) state fair, for budget increases from other state funds;</p> | | | | | |
| <p>13 (5) state engineer, for category and division transfers from personal services and 14 employee benefits;</p> | | | | | |
| <p>15 (6) human services department, for budget increases from other state funds;</p> | | | | | |
| <p>16 (7) department of health, for budget increases from other state funds;</p> | | | | | |
| <p>17 (8) the children, youth and families department, for budget increases from other state 18 funds and internal service funds/interagency transfers;</p> | | | | | |
| <p>19 (9) corrections department, for budget increases from other state funds and budget 20 transfers among institutions and the adult institutions division director; and</p> | | | | | |
| <p>21 (10) the road betterment division of the state highway and transportation department, for 22 budget transfers from any program or subprogram within the division to any other program or subprogram 23 within the division.</p> | | | | | |
| <p>24 G. As part of the budget review and adjustment project, the department of finance and 25 administration and the legislative finance committee shall receive and evaluate quarterly reports from the</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
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| 1 state investment council, the educational retirement board and the public employees retirement 2 association. The reports shall include the following information: | | | | | |
| 3 (1) fund performance; | | | | | |
| 4 (2) changes in asset allocation; | | | | | |
| 5 (3) investment policies; | | | | | |
| 6 (4) amount of internal and external management and custody fees and transaction fees by 7 asset type; and | | | | | |
| 8 (5) copies of proposed or actual contracts over one hundred thousand dollars (\$100,000). | | | | | |
| 9 Section 13. APPROPRIATION REDUCTION. --All amounts set out under the general fund column in Section 4 10 of the General Appropriation Act of 1999 to the right of the decimal point shall be reduced to zero. This 11 provision shall not apply to any object of appropriation that would be eliminated or to agencies whose 12 general fund appropriation totals less than two million dollars (\$2,000,000). The department of finance 13 and administration shall adjust all totals, rates of distribution and language accordingly. | | | | | |
| 14 Section 14. APPROPRIATION CONTINGENCY FUND. --If balances in the appropriation contingency fund are 15 not sufficient to pay for emergency declarations made by executive order pursuant to Section 6-7-2 NMSA 16 1978, the department of finance and administration may transfer from the general fund operating reserve 17 the amount necessary to meet the expenses of the emergencies not to exceed ten million dollars 18 (\$10,000,000). | | | | | |
| 19 Section 15. FUND TRANSFERS. --Any unexpended or unencumbered balance remaining in the state-support 20 reserve fund at June 30, 1999 shall be transferred to the general fund operating reserve on June 30, 1999. | | | | | |
| 21 Section 16. TRANSFER AUTHORITY. --If revenues and transfers to the general fund, excluding transfers 22 to the general fund operating reserve, appropriation contingency fund, risk reserve and public school 23 state-support reserve, as of the end of fiscal year 1999, are not sufficient to meet appropriations, the 24 governor, with state board of finance approval, may transfer at the end of that year the amount necessary 25 to meet the year's obligations from the unencumbered balance remaining in the general fund operating | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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1 reserve in a total not to exceed seventy million dollars (\$70,000,000). If revenues and transfers to the
 2 general fund, excluding transfers to the general fund operating reserve, appropriation contingency fund,
 3 risk reserve and public school state-support reserve, as of the end of fiscal year 2000, are not
 4 sufficient to meet appropriations, the governor, with state board of finance approval, may transfer at the
 5 end of that year the amount necessary to meet the year's obligations from the unencumbered balance
 6 remaining in the general fund operating reserve in a total not to exceed ten million dollars
 7 (\$10,000,000).

8 Section 17. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or
 9 its application to other situations or persons shall not be affected.

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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**FORTY-FOURTH LEGISLATURE
FIRST SPECIAL SESSION, 1999**

May 7, 1999

Mr. President:

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

SENATE BILL 15

has had it under consideration and reports same with recommendation that it **DO NOT PASS**,
but that

**SENATE FINANCE COMMITTEE SUBSTITUTE FOR
SENATE BILL 15**

DO PASS.

Respectfully submitted,

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| 1 | _____ | | | | |
| 2 | Ben D. Altamirano, Chairman | | | | |
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| 5 | Adopted_____ | Not Adopted_____ | | | |
| 6 | (Chief Clerk) | (Chief Clerk) | | | |
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| 9 | Date _____ | | | | |
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| 12 | The roll call vote was <u>10</u> For <u>0</u> Against | | | | |
| 13 | Yes: 10 | | | | |
| 14 | No: 0 | | | | |
| 15 | Excused: Carraro, Ingle, Wilson | | | | |
| 16 | Absent: None | | | | |
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| 19 | S0015FC1 | | | | |
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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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**FORTY-FOURTH LEGISLATURE
FIRST SPECIAL SESSION, 1999**

May 7, 1999

Mr. President:

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

SENATE BILL 15

has had it under consideration and reports same with recommendation that it **DO NOT PASS**,
but that

**SENATE FINANCE COMMITTEE SUBSTITUTE FOR
SENATE BILL 15**

DO PASS.

Respectfully submitted,

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|------|---|-------------------------|--|------------------|-------|
| 1 | _____ | | | | |
| 2 | Ben D. Altamirano, Chairman | | | | |
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| 5 | Adopted_____ | Not Adopted_____ | | | |
| 6 | (Chief Clerk) | (Chief Clerk) | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | Date _____ | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | The roll call vote was <u>10</u> For <u>0</u> Against | | | | |
| 13 | Yes: 10 | | | | |
| 14 | No: 0 | | | | |
| 15 | Excused: Carraro, Ingle, Wilson | | | | |
| 16 | Absent: None | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | S0015FC1 | | | | |
| 20 | | | | | |
| 21 | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|------|--|-------------------------|--|------------------|-------|
| 1 | SENATE FINANCE COMMITTEE SUBSTITUTE FOR | | | | |
| 2 | SENATE BILL 15 | | | | |
| 3 | | | | | |
| 4 | 44TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SPECIAL SESSION, 1999 | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | AN ACT | | | | |
| 11 | MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW. | | | | |
| 12 | BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO: | | | | |
| 13 | Section 1. SHORT TITLE. --This act may be cited as the "General Appropriation Act of 1999". | | | | |
| 14 | Section 2. DEFINITIONS. --As used in the General Appropriation Act of 1999: | | | | |
| 15 | A. "agency" means an office, department, agency, institution, board, bureau, commission, court, | | | | |
| 16 | district attorney, council or committee of state government; | | | | |
| 17 | B. "expenditures" means costs, expenses, encumbrances and other financing uses, other than | | | | |
| 18 | refunds authorized by law, recognized in accordance with generally accepted accounting principles for the | | | | |
| 19 | legally authorized budget amounts and budget period; | | | | |
| 20 | C. "federal funds" means any payments by the United States government to state government or | | | | |
| 21 | agencies except those payments made in accordance with the federal Mineral Lands Leasing Act and except | | | | |
| 22 | those payments made in accordance with the federal temporary assistance for needy families block grant and | | | | |
| 23 | the federal Workforce Investment Act; | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| <p>1 D. "full-time equivalent" or "FTE" means one or more authorized positions that together receive 2 compensation for not more than two thousand ninety-six hours worked in fiscal year 2000. The calculation 3 of hours worked includes compensated absences but does not include overtime, compensatory time or sick 4 leave paid pursuant to Section 10-7-10 NMSA 1978;</p> | | | | | |
| <p>5 E. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal 6 Mineral Lands Leasing Act receipts and those payments made in accordance with the federal block grant and 7 the federal Workforce Investment Act, but excludes the general fund operating reserve, the appropriation 8 contingency fund and the risk reserve;</p> | | | | | |
| <p>9 F. "interagency transfers" means revenue, other than internal service funds, legally 10 transferred from one agency to another;</p> | | | | | |
| <p>11 12 G. "internal service funds" means:</p> | | | | | |
| <p>13 (1) revenue transferred to an agency for the financing of goods or services to another 14 agency on a cost-reimbursement basis; and</p> | | | | | |
| <p>15 (2) unencumbered balances in agency internal service fund accounts appropriated by the 16 General Appropriation Act of 1999;</p> | | | | | |
| <p>17 H. "other state funds" means:</p> | | | | | |
| <p>18 (1) unencumbered, nonreverting balances in agency accounts, other than in internal service 19 funds accounts, appropriated by the General Appropriation Act of 1999;</p> | | | | | |
| <p>20 (2) all revenue available to agencies from sources other than the general fund, internal 21 service funds, interagency transfers and federal funds; and</p> | | | | | |
| <p>22 (3) all revenue, the use of which is restricted by statute or agreement;</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| <p>1 I. "revenue" means all money received by an agency from sources external to that agency, net of 2 refunds and other correcting transactions, other than from issue of debt, liquidation of investments or as 3 agent or trustee for other governmental entities or private persons; and</p> | | | | | |
| <p>4 J. "unforeseen federal funds" means a source of federal funds or an increased amount of federal 5 funds that could not have been reasonably anticipated or known during the first session of the forty- 6 fourth legislature and, therefore, could not have been requested by an agency or appropriated by the 7 legislature.</p> | | | | | |
| <p>8 Section 3. GENERAL PROVISIONS.--</p> | | | | | |
| <p>9 A. Amounts set out under column headings are expressed in thousands of dollars.</p> | | | | | |
| <p>10 B. Amounts set out under column headings are appropriated from the source indicated by the 11 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency 12 Transfers" indicate an intergovernmental transfer and do not represent a portion of total state government 13 appropriations. All information designated as "Totals" or "Subtotals" are provided for information and 14 are not appropriations.</p> | | | | | |
| <p>15 C. Amounts set out in Section 4 of the General Appropriation Act of 1999, or so much as may be 16 necessary, are appropriated from the indicated source for expenditure in fiscal year 2000 for the objects 17 expressed.</p> | | | | | |
| <p>18 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 1999 shall 19 revert to the general fund by October 1, 1999, unless otherwise indicated in the General Appropriation Act 20 of 1999 or otherwise provided by law.</p> | | | | | |
| <p>21 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2000 shall 22 revert to the general fund by October 1, 2000, unless otherwise indicated in the General Appropriation Act</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| 1 of 1999 or otherwise provided by law. | | | | | |
| 2 F. The state budget division shall monitor revenue received by agencies from sources other than 3 the general fund and shall reduce the operating budget of any agency whose revenue from such sources is 4 not meeting projections. The state budget division shall notify the legislative finance committee of any 5 operating budget reduced pursuant to this subsection. | | | | | |
| 6 G. Except as otherwise specifically stated in the General Appropriation Act of 1999, 7 appropriations are made in that act for the expenditures of agencies and for other purposes as required by 8 existing law for fiscal year 2000. If any other act of the first session of the forty-fourth legislature 9 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a 10 fund or distribution, the appropriation made in the General Appropriation Act of 1999 shall be transferred 11 from the agency, fund or distribution to which an appropriation has been made as required by existing law 12 to the appropriate agency, fund or distribution provided by the new law. | | | | | |
| 13 H. In August, October, December and May of fiscal year 2000, the department of finance and 14 administration, in consultation with the staff of the legislative finance committee and other agencies, 15 shall prepare and present revenue estimates to the legislative finance committee. If these revenue 16 estimates indicate that revenues and transfers to the general fund, excluding transfers to the general 17 fund operating reserve, the risk reserve, the appropriation contingency fund or the state-support reserve 18 fund, as of the end of fiscal year 2000, are not expected to meet appropriations from the general fund, 19 then the department shall present a plan to the legislative finance committee that outlines the methods by 20 which the administration proposes to address the deficit. | | | | | |
| 21 22 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from unforeseen | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| <p>1 federal funds, from state board of finance loans, from revenue appropriated by other acts of 2 the legislature, or from gifts, donations, bequests, insurance settlements, refunds, or payments into 3 revolving funds exceed specifically appropriated amounts may request budget increases from the state 4 budget division. If approved by the state budget division, such money is appropriated. In approving a 5 budget increase from unforeseen federal funds, the director of the state budget division shall advise the 6 legislative finance committee as to the source of the federal funds and the source and amount of any 7 matching funds required.</p> | | | | | |
| <p>8 J. For fiscal year 2000, the number of permanent and term full-time equivalent positions 9 specified for each agency shows the maximum number of employees intended by the legislature for that 10 agency, unless another provision of the General Appropriation Act of 1999 or another act of the first 11 session of the forty-fourth legislature provides for additional employees.</p> | | | | | |
| <p>12 K. Except for gasoline credit cards used solely for operation of official vehicles and 13 telephone credit cards used solely for official business, none of the appropriations contained in the 14 General Appropriation Act of 1999 may be expended for payment of credit card invoices.</p> | | | | | |
| <p>15 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 1999 for 16 gasoline for state-owned vehicles at public gasoline service stations shall be made only for self-service 17 gasoline; provided that a state agency head may provide exceptions from the requirement to accommodate 18 disabled persons or for other reasons the public interest may require.</p> | | | | | |
| <p>19 M. When approving operating budgets based on appropriations in the General Appropriation Act of 20 1999, the state budget division is specifically authorized to approve only those budgets that are in 21 accordance with generally accepted accounting principles for the purpose of properly classifying other 22 financing sources and uses, including interfund, intrafund and interagency transfers.</p> | | | | | |
| <p>23 24 N. Laws 1998, Chapter 116, Section 4 is repealed effective July 1, 1999.</p> | | | | | |
| <p>25 Section 4. FISCAL YEAR 2000 APPROPRIATIONS.--</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|-----------|---|-------------------------|--|------------------|---------|
| 1 | A. LEGISLATIVE | | | | |
| 2 | LEGISLATIVE COUNCIL SERVICE: | | | | |
| 3 | (1) Legislative maintenance department: | | | | |
| 4 | (a) Personal services | 1,130.0 | | | 1,130.0 |
| 5 | (b) Employee benefits | 377.6 | | | 377.6 |
| 6 | (c) Travel | 3.0 | | | 3.0 |
| 7 | (d) Maintenance and repairs | 168.1 | | | 168.1 |
| 8 | (e) Supplies and materials | 20.0 | | | 20.0 |
| 9 | (f) Contractual services | 59.2 | | | 59.2 |
| 10 | (g) Operating costs | 592.9 | | | 592.9 |
| 11 | (h) Capital outlay | 19.7 | | | 19.7 |
| 12 | (i) Out-of-state travel | 2.0 | | | 2.0 |
| 13 | (j) Other financing uses | .7 | | | .7 |
| 14 | Authorized FTE: 35.00 Permanent; | 4.00 | Temporary | | |
| 15 | (2) Energy council dues: | 35.0 | | | 35.0 |
| 16 | (3) Legislative retirement: | 348.0 | | | 348.0 |
| 17 | (4) Pre-session meetings: | 50.0 | | | 50.0 |
| 18 | Subtotal | [2,806.2] | | | 2,806.2 |
| 19 | TOTAL | 2,806.2 | | | 2,806.2 |
| 20 | B. JUDICIAL | | | | |
| 21 | SUPREME COURT LAW LIBRARY: | | | | |
| 22 | (a) Personal services | 338.7 | | | 338.7 |
| 23 | (b) Employee benefits | 104.2 | | | 104.2 |
| 24 | (c) Travel | 1.7 | | | 1.7 |
| 25 | (d) Maintenance and repairs | 25.0 | | | 25.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--------------------------------------|---------------------|--------------------------|--|----------------------|--------------|
| 1 (e) Supplies and materials | 8.3 | | | | 8.3 |
| 2 (f) Contractual services | 117.4 | | | | 117.4 |
| 3 (g) Operating costs | 289.9 | | | | 289.9 |
| 4 (h) Capital outlay | 179.2 | | | | 179.2 |
| 5 (i) Out-of-state travel | 1.6 | | | | 1.6 |
| 6 Authorized FTE: 8.00 Permanent | | | | | |
| 7 Subtotal | [1,066.0] | | | | 1,066.0 |
| 8 NEW MEXICO COMPILATION COMMISSION: | | | | | |
| 9 (a) Personal services | | | 109.1 | | 109.1 |
| 10 (b) Employee benefits | | | 37.2 | | 37.2 |
| 11 (c) Travel | | | 13.2 | | 13.2 |
| 12 (d) Maintenance and repairs | | | 15.0 | | 15.0 |
| 13 (e) Supplies and materials | | | 18.0 | | 18.0 |
| 14 (f) Contractual services | | | 800.0 | | 800.0 |
| 15 (g) Operating costs | | | 103.5 | | 103.5 |
| 16 (h) Capital outlay | | | 20.0 | | 20.0 |
| 17 Authorized FTE: 3.00 Permanent | | | | | |
| 18 Subtotal | | | [1,116.0] | | 1,116.0 |
| 19 JUDICIAL STANDARDS COMMISSION: | | | | | |
| 20 (a) Personal services | 146.6 | | | | 146.6 |
| 21 (b) Employee benefits | 46.2 | | | | 46.2 |
| 22 (c) Travel | 21.3 | | | | 21.3 |
| 23 (d) Maintenance and repairs | 1.3 | | | | 1.3 |
| 24 (e) Supplies and materials | 3.7 | | | | 3.7 |
| 25 (f) Contractual services | 14.3 | | | | 14.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------------------------------------|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (g) Operating costs | 40.0 | | | | 40.0 |
| 2 (h) Other costs | .3 | | | | .3 |
| 3 (i) Other financing uses | .1 | | | | .1 |
| 4 Authorized FTE: 3.00 Permanent | | | | | |
| 5 Subtotal | [273.8] | | | | 273.8 |
| 6 COURT OF APPEALS: | | | | | |
| 7 (a) Personal services | 2,521.5 | | | | 2,521.5 |
| 8 (b) Employee benefits | 738.1 | | | | 738.1 |
| 9 (c) Travel | 12.6 | | | | 12.6 |
| 10 (d) Maintenance and repairs | 25.5 | | | | 25.5 |
| 11 (e) Supplies and materials | 36.9 | | | | 36.9 |
| 12 (f) Contractual services | 25.8 | | | | 25.8 |
| 13 (g) Operating costs | 241.6 | | | | 241.6 |
| 14 (h) Capital outlay | 20.0 | | | | 20.0 |
| 15 (i) Out-of-state travel | 5.7 | | | | 5.7 |
| 16 (j) Other financing uses | 1.0 | | | | 1.0 |
| 17 Authorized FTE: 55.50 Permanent | | | | | |
| 18 Subtotal | [3,628.7] | | | | 3,628.7 |
| 19 SUPREME COURT: | | | | | |
| 20 (a) Personal services | 1,248.2 | | | | 1,248.2 |
| 21 (b) Employee benefits | 380.1 | | | | 380.1 |
| 22 (c) Travel | 5.6 | | | | 5.6 |
| 23 (d) Maintenance and repairs | 17.4 | | | | 17.4 |
| 24 (e) Supplies and materials | 11.6 | | | | 11.6 |
| 25 (f) Contractual services | 96.4 | | | | 96.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (g) Operating costs | 83.3 | | | | 83.3 |
| 2 (h) Capital outlay | 18.0 | | | | 18.0 |
| 3 (i) Out-of-state travel | 10.8 | | | | 10.8 |
| 4 (j) Other financing uses | .4 | | | | .4 |
| 5 Authorized FTE: 28.00 Permanent | | | | | |
| 6 Subtotal [1,871.8] | | | | | 1,871.8 |
| 7 ADMINISTRATIVE OFFICE OF THE COURTS: | | | | | |
| 8 (1) Administration: | | | | | |
| 9 (a) Personal services | 1,025.9 | | | | 1,025.9 |
| 10 (b) Employee benefits | 348.6 | | | | 348.6 |
| 11 (c) Travel | 26.0 | | | | 26.0 |
| 12 (d) Maintenance and repairs | 8.0 | | | | 8.0 |
| 13 (e) Supplies and materials | 20.0 | | | | 20.0 |
| 14 (f) Contractual services | 86.6 | | | | 86.6 |
| 15 (g) Operating costs | 134.4 | | | | 134.4 |
| 16 (h) Capital outlay | 5.0 | | | | 5.0 |
| 17 (i) Out-of-state travel | 6.3 | | | | 6.3 |
| 18 (j) Other financing uses | .5 | | | | .5 |
| 19 Authorized FTE: 26.00 Permanent | | | | | |
| 20 (2) Magistrate courts: | | | | | |
| 21 (a) Personal services | 7,266.0 | | | | 7,266.0 |
| 22 (b) Employee benefits | 2,275.0 | | | | 2,275.0 |
| 23 (c) Travel | 46.0 | | | | 46.0 |
| 24 (d) Maintenance and repairs | 15.0 | | | | 15.0 |
| 25 (e) Supplies and materials | 195.5 | | | | 195.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (f) Contractual services | 122.5 | | | | 122.5 |
| 2 (g) Operating costs | 1,211.3 | 1,546.0 | | | 2,757.3 |
| 3 (h) Capital outlay | 64.9 | | | | 64.9 |
| 4 (i) Other financing uses | 4.5 | | | | 4.5 |
| 5 Authorized FTE: 231.50 Permanent | | | | | |
| 6 (3) Judicial information division: | | | | | |
| 7 (a) Personal services | 989.3 | | | | 989.3 |
| 8 (b) Employee benefits | 313.3 | | | | 313.3 |
| 9 (c) Other financing uses | .4 | | | | .4 |
| 10 Authorized FTE: 21.00 Permanent | | | | | |
| 11 (4) Supreme court automation fund: | | | | | |
| 12 (a) Personal services | | 456.8 | | | 456.8 |
| 13 (b) Employee benefits | | 157.1 | | | 157.1 |
| 14 (c) Travel | | 95.6 | | | 95.6 |
| 15 (d) Maintenance and repairs | | 594.6 | | | 594.6 |
| 16 (e) Supplies and materials | | 104.3 | | | 104.3 |
| 17 (f) Contractual services | | 162.4 | | | 162.4 |
| 18 (g) Operating costs | | 844.5 | | | 844.5 |
| 19 (h) Capital outlay | | 588.7 | | | 588.7 |
| 20 (i) Out-of-state travel | | 42.0 | | | 42.0 |
| 21 (j) Other financing uses | | .3 | | | .3 |
| 22 Authorized FTE: 12.50 Permanent | | | | | |
| 23 (5) Judges pro tempore: | | 40.0 | | | 40.0 |
| 24 Unexpended or unencumbered balances in the judges pro tempore appropriation remaining at the end of | | | | | |
| 25 fiscal year 2000 shall not revert. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (6) Jury and witness fee fund: | | | | | |
| 2 (a) Operating costs | 946.0 | | | | 946.0 |
| 3 (b) Other costs | 2,029.0 | | 600.0 | | 2,629.0 |
| 4 (7) Court-appointed attorney fees fund: | 2,049.9 | | | | 2,049.9 |
| 5 (8) Municipal court automation fund: | | | | | |
| 6 (a) Personal services | | 48.2 | | | 48.2 |
| 7 (b) Employee benefits | | 15.0 | | | 15.0 |
| 8 (c) Travel | | 13.5 | | | 13.5 |
| 9 (d) Supplies and materials | | 4.0 | | | 4.0 |
| 10 (e) Operating costs | | 6.8 | | | 6.8 |
| 11 (f) Other costs | | 770.0 | | | 770.0 |
| 12 (g) Out-of-state travel | | 8.0 | | | 8.0 |
| 13 Authorized FTE: 1.00 Term | | | | | |
| 14 (9) Magistrate court warrant enforcement fund: | | | | | |
| 15 (a) Personal services | | 576.9 | | | 576.9 |
| 16 (b) Employee benefits | | 198.8 | | | 198.8 |
| 17 (c) Travel | | 5.0 | | | 5.0 |
| 18 (d) Maintenance and repairs | | .3 | | | .3 |
| 19 (e) Supplies and materials | | 45.0 | | | 45.0 |
| 20 (f) Contractual services | | 50.0 | | | 50.0 |
| 21 (g) Operating costs | | 37.0 | | | 37.0 |
| 22 (h) Capital outlay | | 5.0 | | | 5.0 |
| 23 (i) Other financing uses | | .6 | | | .6 |
| 24 Authorized FTE: 27.00 Term | | | | | |
| 25 (10) Court appointed special advocate: | 767.3 | | | | 767.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--------------------------------------|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (11) Water rights litigation: | 212.8 | | | | 212.8 |
| 2 Subtotal | [20,170.0] | [6,416.4] | [600.0] | | 27,186.4 |
| 3 SUPREME COURT BUILDING COMMISSION: | | | | | |
| 4 (a) Personal services | 242.1 | | | | 242.1 |
| 5 (b) Employee benefits | 104.6 | | | | 104.6 |
| 6 (c) Travel | 1.3 | | | | 1.3 |
| 7 (d) Maintenance and repairs | 56.0 | | | | 56.0 |
| 8 (e) Supplies and materials | 2.3 | | | | 2.3 |
| 9 (f) Contractual services | 60.5 | | | | 60.5 |
| 10 (g) Operating costs | 93.5 | | | | 93.5 |
| 11 (h) Capital outlay | 3.0 | | | | 3.0 |
| 12 (i) Other financing uses | .2 | | | | .2 |
| 13 Authorized FTE: 12.00 Permanent | | | | | |
| 14 Subtotal | [563.5] | | | | 563.5 |
| 15 DISTRICT COURTS: | | | | | |
| 16 (1) First judicial district: | | | | | |
| 17 (a) Personal services | 2,216.8 | 35.6 | 122.0 | | 2,374.4 |
| 18 (b) Employee benefits | 669.4 | 10.0 | 33.7 | | 713.1 |
| 19 (c) Travel | 14.7 | 1.0 | 1.0 | | 16.7 |
| 20 (d) Maintenance and repairs | 14.2 | 1.0 | 1.0 | | 16.2 |
| 21 (e) Supplies and materials | 30.4 | 9.0 | 19.5 | | 58.9 |
| 22 (f) Contractual services | 123.6 | 45.5 | 25.5 | | 194.6 |
| 23 (g) Operating costs | 160.4 | 9.0 | 14.6 | | 184.0 |
| 24 (h) Capital outlay | 79.7 | | | | 79.7 |
| 25 (i) Out-of-state travel | 3.7 | | .5 | | 4.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|--|-------------------|-------------------------------------|---------------|---------|
| 1 | Authorized FTE: 60.50 Permanent; 2.00 Term | | | | |
| 2 | (2) Second judicial district: | | | | |
| 3 | (a) Personal services | 8,760.3 | 280.3 | 300.2 | 9,340.8 |
| 4 | (b) Employee benefits | 2,689.9 | 91.9 | 89.2 | 2,871.0 |
| 5 | (c) Travel | 22.4 | 1.0 | 1.4 | 24.8 |
| 6 | (d) Maintenance and repairs | 100.9 | 6.3 | .5 | 107.7 |
| 7 | (e) Supplies and materials | 286.2 | 19.9 | 7.5 | 313.6 |
| 8 | (f) Contractual services | 369.6 | 25.7 | 1.7 | 397.0 |
| 9 | (g) Operating costs | 420.0 | 66.5 | 18.2 | 504.7 |
| 10 | (h) Other costs | 102.0 | | | 102.0 |
| 11 | (i) Capital outlay | 161.1 | 17.4 | 20.1 | 198.6 |
| 12 | (j) Out-of-state travel | 15.5 | 4.8 | 2.2 | 22.5 |
| 13 | (k) Other financing uses | 4.7 | | | 4.7 |
| 14 | Authorized FTE: 262.50 Permanent; 15.00 Term | | | | |
| 15 | (3) Third judicial district: | | | | |
| 16 | (a) Personal services | 1,558.4 | 23.9 | 85.4 | 1,667.7 |
| 17 | (b) Employee benefits | 484.3 | 7.7 | 28.4 | 520.4 |
| 18 | (c) Travel | 16.5 | 2.0 | 1.0 | 19.5 |
| 19 | (d) Maintenance and repairs | 10.3 | .8 | 1.0 | 12.1 |
| 20 | (e) Supplies and materials | 26.5 | 4.0 | 4.1 | 34.6 |
| 21 | (f) Contractual services | 392.7 | 38.1 | 7.7 | 438.5 |
| 22 | (g) Operating costs | 69.8 | 11.9 | 8.3 | 90.0 |
| 23 | (h) Capital outlay | 27.2 | 7.9 | .5 | 35.6 |
| 24 | (i) Out-of-state travel | .9 | 4.0 | 1.1 | 6.0 |
| 25 | Authorized FTE: 41.00 Permanent; 4.00 Term | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------------------------------------|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (4) Fourth judicial district: | | | | | |
| 2 (a) Personal services | 602.4 | | | | 602.4 |
| 3 (b) Employee benefits | 193.4 | | | | 193.4 |
| 4 (c) Travel | 4.1 | | | | 4.1 |
| 5 (d) Maintenance and repairs | 8.6 | | | | 8.6 |
| 6 (e) Supplies and materials | 10.2 | | | | 10.2 |
| 7 (f) Contractual services | 2.8 | | | | 2.8 |
| 8 (g) Operating costs | 29.6 | | | | 29.6 |
| 9 (h) Capital outlay | 24.1 | | | | 24.1 |
| 10 (i) Other financing uses | 27.8 | | | | 27.8 |
| 11 Authorized FTE: 18.00 Permanent | | | | | |
| 12 (5) Fifth judicial district: | | | | | |
| 13 (a) Personal services | 2,082.6 | | | | 2,082.6 |
| 14 (b) Employee benefits | 671.6 | | | | 671.6 |
| 15 (c) Travel | 30.6 | | | | 30.6 |
| 16 (d) Maintenance and repairs | 27.8 | | | | 27.8 |
| 17 (e) Supplies and materials | 49.6 | | 1.5 | | 51.1 |
| 18 (f) Contractual services | 204.4 | | 57.0 | | 261.4 |
| 19 (g) Operating costs | 189.6 | | 1.5 | | 191.1 |
| 20 (h) Capital outlay | 95.6 | | | | 95.6 |
| 21 (i) Out-of-state travel | 2.7 | | | | 2.7 |
| 22 (j) Other financing uses | 1.2 | | | | 1.2 |
| 23 Authorized FTE: 61.00 Permanent | | | | | |
| 24 (6) Sixth judicial district: | | | | | |
| 25 (a) Personal services | 591.4 | | | | 591.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (b) Employee benefits | 199.1 | | | | 199.1 |
| 2 (c) Travel | 18.3 | | | | 18.3 |
| 3 (d) Maintenance and repairs | 7.0 | | | | 7.0 |
| 4 (e) Supplies and materials | 11.9 | | | | 11.9 |
| 5 (f) Contractual services | 214.6 | | | | 214.6 |
| 6 (g) Operating costs | 71.1 | | | | 71.1 |
| 7 (h) Capital outlay | 53.3 | | | | 53.3 |
| 8 (i) Out-of-state travel | 4.0 | | | | 4.0 |
| 9 (j) Other financing uses | .3 | | | | .3 |
| 10 Authorized FTE: 17.00 Permanent | | | | | |
| 11 (7) Seventh judicial district: | | | | | |
| 12 (a) Personal services | 742.2 | | | | 742.2 |
| 13 (b) Employee benefits | 244.6 | | | | 244.6 |
| 14 (c) Travel | 11.3 | | | | 11.3 |
| 15 (d) Maintenance and repairs | 8.0 | | | | 8.0 |
| 16 (e) Supplies and materials | 21.7 | | | | 21.7 |
| 17 (f) Contractual services | 61.2 | | | | 61.2 |
| 18 (g) Operating costs | 71.5 | | | | 71.5 |
| 19 (h) Capital outlay | 28.9 | | | | 28.9 |
| 20 (i) Out-of-state travel | 3.0 | | | | 3.0 |
| 21 (j) Other financing uses | .4 | | | | .4 |
| 22 Authorized FTE: 21.50 Permanent | | | | | |
| 23 (8) Eighth judicial district: | | | | | |
| 24 (a) Personal services | 724.4 | | | | 724.4 |
| 25 (b) Employee benefits | 243.4 | | | | 243.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-------|
| 1 (c) Travel | 13.7 | | | | 13.7 |
| 2 (d) Maintenance and repairs | 5.4 | | | | 5.4 |
| 3 (e) Supplies and materials | 14.0 | | | | 14.0 |
| 4 (f) Contractual services | 132.5 | 25.0 | | | 157.5 |
| 5 (g) Operating costs | 62.3 | | | | 62.3 |
| 6 (h) Capital outlay | 28.0 | | | | 28.0 |
| 7 (i) Other financing uses | .4 | | | | .4 |
| 8 Authorized FTE: 19.00 Permanent | | | | | |
| 9 (9) Ninth judicial district: | | | | | |
| 10 (a) Personal services | 844.8 | | 84.5 | | 929.3 |
| 11 (b) Employee benefits | 286.6 | | 28.9 | | 315.5 |
| 12 (c) Travel | 10.3 | | 5.0 | | 15.3 |
| 13 (d) Maintenance and repairs | 14.9 | | 1.5 | | 16.4 |
| 14 (e) Supplies and materials | 22.3 | 1.5 | 2.5 | | 26.3 |
| 15 (f) Contractual services | 120.9 | 23.5 | 42.5 | | 186.9 |
| 16 (g) Operating costs | 47.6 | | 8.6 | | 56.2 |
| 17 (h) Other costs | .5 | | | | .5 |
| 18 (i) Capital outlay | 87.0 | | | | 87.0 |
| 19 (j) Other financing uses | .6 | | | | .6 |
| 20 Authorized FTE: 23.00 Permanent; 2.00 Term | | | | | |
| 21 (10) Tenth judicial district: | | | | | |
| 22 (a) Personal services | 335.7 | | | | 335.7 |
| 23 (b) Employee benefits | 116.5 | | | | 116.5 |
| 24 (c) Travel | 4.6 | | | | 4.6 |
| 25 (d) Maintenance and repairs | 6.8 | | | | 6.8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (e) Supplies and materials | 11.7 | | | | 11.7 |
| 2 (f) Contractual services | 5.6 | | | | 5.6 |
| 3 (g) Operating costs | 27.6 | | | | 27.6 |
| 4 (h) Capital outlay | 11.4 | | | | 11.4 |
| 5 (i) Other financing uses | 13.7 | | | | 13.7 |
| 6 Authorized FTE: 9.14 Permanent | | | | | |
| 7 (11) Eleventh judicial district: | | | | | |
| 8 (a) Personal services | 1,434.6 | | | | 1,434.6 |
| 9 (b) Employee benefits | 448.6 | | | | 448.6 |
| 10 (c) Travel | 16.5 | | | .3 | 16.8 |
| 11 (d) Maintenance and repairs | 15.6 | .5 | | | 16.1 |
| 12 (e) Supplies and materials | 59.1 | .5 | | .3 | 59.9 |
| 13 (f) Contractual services | 287.0 | 39.0 | | 18.8 | 344.8 |
| 14 (g) Operating costs | 146.8 | 1.4 | | | 148.2 |
| 15 (h) Capital outlay | 54.0 | | | | 54.0 |
| 16 (i) Out-of-state travel | 10.3 | | | | 10.3 |
| 17 (j) Other financing uses | .7 | | | | .7 |
| 18 Authorized FTE: 41.00 Permanent; .50 Term | | | | | |
| 19 (12) Twelfth judicial district: | | | | | |
| 20 (a) Personal services | 920.3 | | 23.6 | | 943.9 |
| 21 (b) Employee benefits | 305.6 | | 9.5 | | 315.1 |
| 22 (c) Travel | 9.5 | | .6 | | 10.1 |
| 23 (d) Maintenance and repairs | 8.8 | | | | 8.8 |
| 24 (e) Supplies and materials | 13.7 | 2.0 | | | 15.7 |
| 25 (f) Contractual services | 32.8 | 26.5 | | | 59.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (g) Operating costs | 88.6 | | 1.0 | .1 | 89.7 |
| 2 (h) Capital outlay | 22.0 | | | | 22.0 |
| 3 (i) Other financing uses | .5 | | | | .5 |
| 4 Authorized FTE: 25.50 Permanent; 1.00 Term | | | | | |
| 5 (13) Thirteenth judicial district: | | | | | |
| 6 (a) Personal services | 1,357.6 | | | | 1,357.6 |
| 7 (b) Employee benefits | 458.0 | | | | 458.0 |
| 8 (c) Travel | 29.9 | | | | 29.9 |
| 9 (d) Maintenance and repairs | 14.5 | | | | 14.5 |
| 10 (e) Supplies and materials | 52.3 | | 4.0 | | 56.3 |
| 11 (f) Contractual services | 33.2 | | 41.0 | | 74.2 |
| 12 (g) Operating costs | 118.9 | | | | 118.9 |
| 13 (h) Capital outlay | 80.0 | | | | 80.0 |
| 14 (i) Out-of-state travel | 15.1 | | | | 15.1 |
| 15 (j) Other financing uses | .8 | | | | .8 |
| 16 Authorized FTE: 41.00 Permanent | | | | | |
| 17 Subtotal | [34,683.1] | [951.1] | [1,003.6] | 19.4] | 36,657.2 |
| 18 BERNALILLO COUNTY METROPOLITAN COURT: | | | | | |
| 19 (a) Personal services | 6,832.1 | | 919.6 | | 7,751.7 |
| 20 (b) Employee benefits | 2,153.2 | | 298.1 | | 2,451.3 |
| 21 (c) Travel | 8.8 | | 2.1 | | 10.9 |
| 22 (d) Maintenance and repairs | 365.1 | | | | 365.1 |
| 23 (e) Supplies and materials | 301.9 | | 54.8 | | 356.7 |
| 24 (f) Contractual services | 933.0 | | 425.8 | | 1,358.8 |
| 25 (g) Operating costs | 749.4 | | 82.6 | | 832.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (h) Capital outlay | 248.6 | 44.9 | | | 293.5 |
| 2 (i) Out-of-state travel | 20.4 | | | | 20.4 |
| 3 (j) Other financing uses | 4.4 | | | | 4.4 |
| 4 Authorized FTE: 205.00 Permanent; 39.50 Term; .50 Temporary | | | | | |
| 5 Subtotal | [11,616.9] | [1,827.9] | | | 13,444.8 |
| 6 DISTRICT ATTORNEYS: | | | | | |
| 7 (1) First judicial district: | | | | | |
| 8 (a) Personal services | 1,716.4 | | 115.0 | 189.9 | 2,021.3 |
| 9 (b) Employee benefits | 613.9 | | 38.3 | 66.0 | 718.2 |
| 10 (c) Travel | 25.4 | | .9 | 4.0 | 30.3 |
| 11 (d) Maintenance and repairs | 13.0 | | | | 13.0 |
| 12 (e) Supplies and materials | 36.9 | | 1.0 | 6.6 | 44.5 |
| 13 (f) Contractual services | 23.4 | 20.6 | | 68.0 | 112.0 |
| 14 (g) Operating costs | 108.4 | | 2.7 | 34.0 | 145.1 |
| 15 (h) Other costs | .5 | | | | .5 |
| 16 (i) Capital outlay | | | | 21.2 | 21.2 |
| 17 (j) Out-of-state travel | 6.5 | | | 6.0 | 12.5 |
| 18 Authorized FTE: 49.50 Permanent; 9.50 Term | | | | | |
| 19 (2) Second judicial district: | | | | | |
| 20 (a) Personal services | 7,428.3 | 23.2 | 274.0 | 159.9 | 7,885.4 |
| 21 (b) Employee benefits | 2,471.0 | 8.8 | 91.3 | 48.0 | 2,619.1 |
| 22 (c) Travel | 108.2 | | | | 108.2 |
| 23 (d) Maintenance and repairs | 41.0 | | | | 41.0 |
| 24 (e) Supplies and materials | 149.1 | | | | 149.1 |
| 25 (f) Contractual services | 105.3 | | | | 105.3 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|----|-----------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (g) Operating costs | 613.3 | | | | 613.3 |
| 2 | (h) Capital outlay | 81.2 | | | | 81.2 |
| 3 | (i) Out-of-state travel | 4.0 | | | | 4.0 |
| 4 | (j) Other financing uses | 3.9 | | | | 3.9 |
| 5 | Authorized FTE: 211.00 Permanent; | 19.50 | Term | | | |
| 6 | (3) Third judicial district: | | | | | |
| 7 | (a) Personal services | 1,462.4 | | 490.9 | | 1,953.3 |
| 8 | (b) Employee benefits | 567.4 | | 164.6 | | 732.0 |
| 9 | (c) Travel | 16.9 | | 6.3 | | 23.2 |
| 10 | (d) Maintenance and repairs | 12.0 | | 1.5 | | 13.5 |
| 11 | (e) Supplies and materials | 15.5 | | 13.0 | | 28.5 |
| 12 | (f) Contractual services | 31.5 | | 80.0 | | 111.5 |
| 13 | (g) Operating costs | 92.0 | | 14.0 | | 106.0 |
| 14 | (h) Capital outlay | 8.2 | | 13.0 | | 21.2 |
| 15 | (i) Out-of-state travel | 1.3 | | 1.5 | | 2.8 |
| 16 | (j) Other financing uses | 1.0 | | | | 1.0 |
| 17 | Authorized FTE: 41.25 Permanent; | 14.00 | Term | | | |
| 18 | (4) Fourth judicial district: | | | | | |
| 19 | (a) Personal services | 1,013.7 | | 10.4 | | 1,024.1 |
| 20 | (b) Employee benefits | 424.2 | | 6.5 | | 430.7 |
| 21 | (c) Travel | 23.8 | | | | 23.8 |
| 22 | (d) Maintenance and repairs | 7.7 | | | | 7.7 |
| 23 | (e) Supplies and materials | 16.2 | | | | 16.2 |
| 24 | (f) Contractual services | 50.0 | | | | 50.0 |
| 25 | (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 (5) Fifth judicial district: | | | | | |
| 6 (a) Personal services | 1,559.8 | | | | 1,559.8 |
| 7 (b) Employee benefits | 523.2 | | | | 523.2 |
| 8 (c) Travel | 29.3 | | | | 29.3 |
| 9 (d) Maintenance and repairs | 11.9 | | | | 11.9 |
| 10 (e) Supplies and materials | 22.7 | | | | 22.7 |
| 11 (f) Contractual services | 60.8 | | | | 60.8 |
| 12 (g) Operating costs | 120.4 | | | | 120.4 |
| 13 (h) Capital outlay | 30.7 | | | | 30.7 |
| 14 (i) Out-of-state travel | 1.8 | | | | 1.8 |
| 15 Authorized FTE: 45.50 Permanent | | | | | |
| 16 (6) Sixth judicial district: | | | | | |
| 17 (a) Personal services | 770.2 | 46.9 | 262.3 | | 1,079.4 |
| 18 (b) Employee benefits | 300.0 | 26.6 | 22.9 | | 349.5 |
| 19 (c) Travel | 16.9 | | 11.3 | | 28.2 |
| 20 (d) Maintenance and repairs | 3.8 | | | | 3.8 |
| 21 (e) Supplies and materials | 20.0 | | 5.1 | | 25.1 |
| 22 (f) Contractual services | 6.8 | | 45.6 | | 52.4 |
| 23 (g) Operating costs | 68.6 | | 24.4 | | 93.0 |
| 24 (h) Other costs | 1.0 | | | | 1.0 |
| 25 (i) Capital outlay | 6.0 | | .1 | | 6.1 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------|----------------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (j) Out-of-state travel | 4.5 | | | 4.5 |
| 2 | (k) Other financing uses | .6 | | | .6 |
| 3 | Authorized FTE: 21.00 Permanent; | 7.50 | Term | | |
| 4 | (7) Seventh judicial district: | | | | |
| 5 | (a) Personal services | 987.5 | | | 987.5 |
| 6 | (b) Employee benefits | 325.5 | | | 325.5 |
| 7 | (c) Travel | 21.1 | | | 21.1 |
| 8 | (d) Maintenance and repairs | 5.0 | | | 5.0 |
| 9 | (e) Supplies and materials | 14.9 | | | 14.9 |
| 10 | (f) Contractual services | 45.1 | | | 45.1 |
| 11 | (g) Operating costs | 70.3 | | | 70.3 |
| 12 | (h) Capital outlay | 3.1 | | | 3.1 |
| 13 | (i) Out-of-state travel | 2.0 | | | 2.0 |
| 14 | (j) Other financing uses | .7 | | | .7 |
| 15 | Authorized FTE: 30.00 Permanent | | | | |
| 16 | (8) Eighth judicial district: | | | | |
| 17 | (a) Personal services | 1,028.0 | | | 1,028.0 |
| 18 | (b) Employee benefits | 385.7 | | | 385.7 |
| 19 | (c) Travel | 30.7 | | | 30.7 |
| 20 | (d) Maintenance and repairs | 15.7 | | | 15.7 |
| 21 | (e) Supplies and materials | 22.6 | | | 22.6 |
| 22 | (f) Contractual services | 10.9 | | | 10.9 |
| 23 | (g) Operating costs | 104.2 | | | 104.2 |
| 24 | (h) Capital outlay | 61.5 | | | 61.5 |
| 25 | (i) Out-of-state travel | 3.5 | | | 3.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---|-------------------|-------------------------------------|---------------|---------|
| 1 | (j) Other financing uses | .5 | | | .5 |
| 2 | Authorized FTE: 27.00 Permanent | | | | |
| 3 | (9) Ninth judicial district: | | | | |
| 4 | (a) Personal services | 1,014.3 | | | 1,014.3 |
| 5 | (b) Employee benefits | 347.4 | | | 347.4 |
| 6 | (c) Travel | 15.9 | 3.0 | | 18.9 |
| 7 | (d) Maintenance and repairs | 5.7 | | | 5.7 |
| 8 | (e) Supplies and materials | 12.4 | 2.2 | | 14.6 |
| 9 | (f) Contractual services | 2.9 | 2.0 | | 4.9 |
| 10 | (g) Operating costs | 72.3 | 2.5 | | 74.8 |
| 11 | (h) Capital outlay | 15.0 | | | 15.0 |
| 12 | (i) Out-of-state travel | 2.9 | | | 2.9 |
| 13 | Authorized FTE: 27.00 Permanent; | 1.00 | Term | | |
| 14 | (10) Tenth judicial district: | | | | |
| 15 | (a) Personal services | 345.5 | | | 345.5 |
| 16 | (b) Employee benefits | 120.3 | | | 120.3 |
| 17 | (c) Travel | 5.7 | | | 5.7 |
| 18 | (d) Maintenance and repairs | 2.5 | | | 2.5 |
| 19 | (e) Supplies and materials | 12.3 | | | 12.3 |
| 20 | (f) Contractual services | 3.7 | | | 3.7 |
| 21 | (g) Operating costs | 31.1 | | | 31.1 |
| 22 | (h) Capital outlay | 16.7 | | | 16.7 |
| 23 | (i) Out-of-state travel | .9 | | | .9 |
| 24 | Authorized FTE: 9.00 Permanent | | | | |
| 25 | (11) Eleventh judicial district--Farmington office: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (a) Personal services | 1,179.6 | | 82.3 | | 1,261.9 |
| 2 (b) Employee benefits | 402.5 | | 24.4 | | 426.9 |
| 3 (c) Travel | 14.7 | | .4 | | 15.1 |
| 4 (d) Maintenance and repairs | 8.8 | | | | 8.8 |
| 5 (e) Supplies and materials | 16.0 | | .3 | | 16.3 |
| 6 (f) Contractual services | 3.3 | | 45.6 | | 48.9 |
| 7 (g) Operating costs | 77.6 | | .4 | | 78.0 |
| 8 (h) Capital outlay | 28.0 | | | | 28.0 |
| 9 (i) Out-of-state travel | 2.0 | | .9 | | 2.9 |
| 10 (j) Other financing uses | .8 | | | | .8 |
| 11 Authorized FTE: 35.50 Permanent; 2.50 Term | | | | | |
| 12 (12) Eleventh judicial district--Gallup office: | | | | | |
| 13 (a) Personal services | 692.4 | 91.9 | | | 784.3 |
| 14 (b) Employee benefits | 228.2 | 31.4 | | | 259.6 |
| 15 (c) Travel | 8.4 | 1.9 | | | 10.3 |
| 16 (d) Maintenance and repairs | 1.3 | | | | 1.3 |
| 17 (e) Supplies and materials | 14.2 | | | | 14.2 |
| 18 (f) Contractual services | 26.0 | 6.2 | | | 32.2 |
| 19 (g) Operating costs | 52.5 | 1.8 | | | 54.3 |
| 20 (h) Capital outlay | 12.8 | | | | 12.8 |
| 21 (i) Out-of-state travel | 1.8 | | | | 1.8 |
| 22 (j) Other financing uses | 5.4 | | | | 5.4 |
| 23 Authorized FTE: 21.00 Permanent; 2.00 Term | | | | | |
| 24 The general fund appropriation to the eleventh judicial district--Gallup office in the contractual | | | | | |
| 25 services category includes twenty thousand dollars (\$20,000) for convening a special grand jury and | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|---------|
| 1 contracting for the services of a special prosecutor. | | | | | |
| 2 The general fund appropriation to the eleventh judicial district--Gallup office in the other | | | | | |
| 3 financing uses category includes five thousand dollars (\$5,000) to repay an emergency loan to the state | | | | | |
| 4 board of finance. | | | | | |
| 5 (13) Twelfth judicial district: | | | | | |
| 6 (a) Personal services | 1,070.5 | | 233.2 | | 1,303.7 |
| 7 (b) Employee benefits | 367.0 | | 72.3 | | 439.3 |
| 8 (c) Travel | 16.1 | | 12.0 | | 28.1 |
| 9 (d) Maintenance and repairs | 8.6 | | .8 | | 9.4 |
| 10 (e) Supplies and materials | 19.1 | | 7.1 | | 26.2 |
| 11 (f) Contractual services | 4.9 | | 80.4 | | 85.3 |
| 12 (g) Operating costs | 115.4 | | 19.8 | | 135.2 |
| 13 (h) Capital outlay | 2.0 | | | | 2.0 |
| 14 (i) Out-of-state travel | | | 2.5 | | 2.5 |
| 15 (j) Other financing uses | .7 | | | | .7 |
| 16 Authorized FTE: 31.50 Permanent; 5.50 Term | | | | | |
| 17 (14) Thirteenth judicial district: | | | | | |
| 18 (a) Personal services | 1,455.8 | | | | 1,455.8 |
| 19 (b) Employee benefits | 475.7 | | | | 475.7 |
| 20 (c) Travel | 20.4 | | | | 20.4 |
| 21 (d) Maintenance and repairs | 6.0 | | | | 6.0 |
| 22 (e) Supplies and materials | 14.7 | | | | 14.7 |
| 23 (f) Contractual services | 45.0 | | | | 45.0 |
| 24 (g) Operating costs | 88.5 | | | | 88.5 |
| 25 (h) Capital outlay | 13.4 | | | | 13.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (i) Out-of-state travel | 1.8 | | | | 1.8 |
| 2 (j) Other financing uses | .9 | | | | .9 |
| 3 Authorized FTE: 41.00 Permanent; 3.00 Term | | | | | |
| 4 Subtotal | [32,627.7] | [259.3] | [2,288.7] | [603.6] | 35,779.3 |
| 5 ADMINISTRATIVE OFFICE OF THE DISTRICT | | | | | |
| 6 ATTORNEYS: | | | | | |
| 7 (a) Personal services | 297.2 | | | | 297.2 |
| 8 (b) Employee benefits | 29.6 | | | | 29.6 |
| 9 (c) Travel | 14.1 | 17.1 | | | 31.2 |
| 10 (d) Maintenance and repairs | 1.6 | | | | 1.6 |
| 11 (e) Supplies and materials | 6.7 | | | | 6.7 |
| 12 (f) Contractual services | 16.8 | | | | 16.8 |
| 13 (g) Operating costs | 43.3 | 201.5 | | | 244.8 |
| 14 (h) Other costs | 157.5 | | | | 157.5 |
| 15 (i) Capital outlay | 11.0 | | | | 11.0 |
| 16 (j) Out-of-state travel | | 27.0 | | | 27.0 |
| 17 Authorized FTE: 7.00 Permanent | | | | | |
| 18 The general fund appropriation to the administrative office of the district attorneys in the contractual | | | | | |
| 19 services category includes sufficient funding to begin developing a pilot for implementation of a | | | | | |
| 20 statewide system linking all county detention facilities and the corrections department in order to | | | | | |
| 21 provide a crime victim with access to information regarding the criminal offender who perpetrated the | | | | | |
| 22 crime against the victim. | | | | | |
| 23 Subtotal | [577.8] | [245.6] | | | 823.4 |
| 24 TOTAL JUDICIAL | 107,079.3 | 10,816.3 | 3,892.3 | 623.0 | 122,410.9 |
| 25 C. GENERAL CONTROL | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|---------|
| 1 ATTORNEY GENERAL: | | | | | |
| 2 (1) Regular operations: | | | | | |
| 3 (a) Personal services | 5,786.2 | 245.0 | 120.9 | | 6,152.1 |
| 4 (b) Employee benefits | 1,750.6 | 105.0 | 51.8 | | 1,907.4 |
| 5 (c) Travel | 173.9 | | | | 173.9 |
| 6 (d) Maintenance and repairs | 66.0 | | | | 66.0 |
| 7 (e) Supplies and materials | 80.0 | | | | 80.0 |
| 8 (f) Contractual services | 220.0 | | | | 220.0 |
| 9 (g) Operating costs | 880.8 | | | | 880.8 |
| 10 (h) Other costs | .5 | | | | .5 |
| 11 (i) Capital outlay | 30.0 | | | | 30.0 |
| 12 (j) Out-of-state travel | 20.0 | | | | 20.0 |
| 13 (k) Other financing uses | 2.5 | | | | 2.5 |
| 14 Authorized FTE: 138.00 Permanent; 1.25 Term | | | | | |

15 The internal service funds/interagency transfers appropriations to the regular operations of the attorney
16 general include forty-seven thousand seven hundred dollars (\$47,700) from the Medicaid fraud division;
17 twenty-five thousand dollars (\$25,000) from the corrections department for costs associated with the
18 attorney general's representation of habeas corpus cases on behalf of the corrections department; and one
19 hundred thousand dollars (\$100,000) from the risk management division of the general services department
20 for providing legal representation of governmental entities and public employees at the request of the
21 risk management division.

22 The general fund appropriations to the regular operations of the attorney general include forty-five
23 thousand dollars (\$45,000) to create the Guadalupe Hidalgo program to review, oversee and address
24 concerns relating to the provisions of the Treaty of Guadalupe Hidalgo that have not been implemented or
25 observed in the spirit of Article 2, Section 5 of the constitution of New Mexico and Section 47-1-25 NMSA

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 1978. | | | | | |
| 2 All revenue generated from antitrust cases through the attorney general on behalf of the state, | | | | | |
| 3 political subdivisions or private citizens shall revert to the general fund. | | | | | |
| 4 (2) Guardianship services program: | | | | | |
| 5 (a) Personal services | 82.1 | | | | 82.1 |
| 6 (b) Employee benefits | 26.4 | | | | 26.4 |
| 7 (c) Travel | .4 | | | | .4 |
| 8 (d) Supplies and materials | .3 | | | | .3 |
| 9 (e) Contractual services | 1,341.7 | | | | 1,341.7 |
| 10 (f) Operating costs | 2.8 | | | | 2.8 |
| 11 (g) Out-of-state travel | .8 | | | | .8 |
| 12 Authorized FTE: 1.50 Permanent | | | | | |
| 13 The general fund appropriation to the guardianship services program of the attorney general in the | | | | | |
| 14 contractual services category includes seventy-five thousand dollars (\$75,000) for treatment guardian | | | | | |
| 15 services for the mentally ill and the developmentally disabled. | | | | | |
| 16 (3) Medicaid fraud division: | | | | | |
| 17 (a) Personal services | 144.6 | | | 433.9 | 578.5 |
| 18 (b) Employee benefits | 44.6 | | | 133.8 | 178.4 |
| 19 (c) Travel | 9.3 | | | 27.9 | 37.2 |
| 20 (d) Maintenance and repairs | 1.7 | | | 4.9 | 6.6 |
| 21 (e) Supplies and materials | .6 | | | 1.9 | 2.5 |
| 22 (f) Contractual services | 1.7 | | | 5.1 | 6.8 |
| 23 (g) Operating costs | 19.2 | | | 57.7 | 76.9 |
| 24 (h) Out-of-state travel | 1.3 | | | 3.7 | 5.0 |
| 25 (i) Other financing uses | 12.0 | | | 36.0 | 48.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|--|-------------------|-------------------------------------|---------------|----------|
| 1 | Authorized FTE: 13.00 Term | | | | |
| 2 | [10,700.0] | [350.0] | [172.7] | [704.9] | 11,927.6 |
| 3 | STATE AUDITOR: | | | | |
| 4 | (a) Personal services | 1,162.5 | 203.7 | | 1,366.2 |
| 5 | (b) Employee benefits | 349.4 | 66.8 | | 416.2 |
| 6 | (c) Travel | 25.6 | 9.0 | | 34.6 |
| 7 | (d) Maintenance and repairs | 9.1 | | | 9.1 |
| 8 | (e) Supplies and materials | 13.9 | 1.2 | | 15.1 |
| 9 | (f) Contractual services | 105.0 | | | 105.0 |
| 10 | (g) Operating costs | 113.0 | 96.3 | | 209.3 |
| 11 | (h) Capital outlay | 13.6 | 35.2 | | 48.8 |
| 12 | (i) Out-of-state travel | 7.0 | 6.7 | | 13.7 |
| 13 | (j) Other financing uses | .5 | | | .5 |
| 14 | Authorized FTE: 30.00 Permanent; 1.00 Term | | | | |
| 15 | Subtotal | [1,799.6] | [418.9] | | 2,218.5 |
| 16 | TAXATION AND REVENUE DEPARTMENT: | | | | |
| 17 | (1) Office of the secretary: | | | | |
| 18 | (a) Personal services | 2,462.3 | | | 2,462.3 |
| 19 | (b) Employee benefits | 797.5 | | | 797.5 |
| 20 | (c) Travel | 35.5 | | | 35.5 |
| 21 | (d) Maintenance and repairs | 1.7 | | | 1.7 |
| 22 | (e) Supplies and materials | 19.0 | | | 19.0 |
| 23 | (f) Contractual services | 241.6 | | | 241.6 |
| 24 | (g) Operating costs | 162.5 | | | 162.5 |
| 25 | (h) Out-of-state travel | 5.0 | | | 5.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|--|-------------------|-------------------------------------|---------------|---------|
| 1 | Authorized FTE: 65.00 Permanent | | | | |
| 2 | (2) Administrative services division: | | | | |
| 3 | (a) Personal services | 4,388.8 | 47.9 | 13.1 | 4,449.8 |
| 4 | (b) Employee benefits | 1,401.5 | 15.4 | 4.2 | 1,421.1 |
| 5 | (c) Travel | 18.0 | .2 | .1 | 18.3 |
| 6 | (d) Maintenance and repairs | 143.6 | 1.7 | .4 | 145.7 |
| 7 | (e) Supplies and materials | 1,703.2 | 18.4 | 5.0 | 1,726.6 |
| 8 | (f) Contractual services | 95.4 | .5 | .1 | 96.0 |
| 9 | (g) Operating costs | 4,454.3 | 90.2 | 35.6 | 4,580.1 |
| 10 | (h) Other costs | 5.1 | | | 5.1 |
| 11 | (i) Capital outlay | 62.1 | .3 | .1 | 62.5 |
| 12 | (j) Out-of-state travel | 5.0 | | | 5.0 |
| 13 | (k) Other financing uses | 17.9 | .2 | .1 | 18.2 |
| 14 | Authorized FTE: 132.00 Permanent | | | | |
| 15 | (3) Audit and compliance division: | | | | |
| 16 | (a) Personal services | 6,509.8 | 16.3 | 368.4 | 6,894.5 |
| 17 | (b) Employee benefits | 2,091.9 | 5.3 | 118.4 | 2,215.6 |
| 18 | (c) Travel | 273.7 | .7 | 15.5 | 289.9 |
| 19 | (d) Maintenance and repairs | 23.9 | | | 23.9 |
| 20 | (e) Supplies and materials | 131.6 | .3 | 7.5 | 139.4 |
| 21 | (f) Contractual services | 176.6 | .4 | 10.0 | 187.0 |
| 22 | (g) Operating costs | 1,236.8 | 3.1 | 58.2 | 1,368.1 |
| 23 | (h) Capital outlay | 85.0 | .2 | 4.8 | 90.0 |
| 24 | (i) Out-of-state travel | 408.3 | 1.0 | 23.1 | 432.4 |
| 25 | Authorized FTE: 232.00 Permanent; 10.00 Term; 9.00 Temporary | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (4) Revenue processing division: | | | | | |
| 2 (a) Personal services | 3,703.4 | 296.2 | | | 3,999.6 |
| 3 (b) Employee benefits | 1,214.6 | 91.7 | | | 1,306.3 |
| 4 (c) Travel | 6.9 | .6 | | | 7.5 |
| 5 (d) Maintenance and repairs | 357.7 | 26.5 | | | 384.2 |
| 6 (e) Supplies and materials | 170.1 | 12.4 | | | 182.5 |
| 7 (f) Contractual services | 43.5 | 3.5 | | | 47.0 |
| 8 (g) Operating costs | 2,094.5 | 169.6 | | | 2,264.1 |
| 9 (h) Other costs | 1.0 | | | | 1.0 |
| 10 (i) Capital outlay | 51.5 | 2.2 | | | 53.7 |
| 11 (j) Out-of-state travel | 15.5 | 3.0 | | | 18.5 |
| 12 Authorized FTE: 160.00 Permanent; 42.40 Term | | | | | |
| 13 (5) Property tax division: | | | | | |
| 14 (a) Personal services | 656.8 | 694.6 | | | 1,351.4 |
| 15 (b) Employee benefits | 221.7 | 234.4 | | | 456.1 |
| 16 (c) Travel | 168.8 | 178.6 | | | 347.4 |
| 17 (d) Maintenance and repairs | 3.1 | 3.3 | | | 6.4 |
| 18 (e) Supplies and materials | 4.7 | 4.9 | | | 9.6 |
| 19 (f) Contractual services | 45.1 | 47.7 | | | 92.8 |
| 20 (g) Operating costs | 77.4 | 81.8 | | | 159.2 |
| 21 (h) Other costs | .5 | .5 | | | 1.0 |
| 22 (i) Capital outlay | 6.2 | 6.6 | | | 12.8 |
| 23 (j) Out-of-state travel | 9.2 | 9.7 | | | 18.9 |
| 24 Authorized FTE: 44.00 Permanent | | | | | |
| 25 (6) Motor vehicle division: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (a) Personal services | 5,446.5 | 770.9 | | | 6,217.4 |
| 2 (b) Employee benefits | 2,073.3 | 291.1 | | | 2,364.4 |
| 3 (c) Travel | 44.6 | 6.5 | | | 51.1 |
| 4 (d) Maintenance and repairs | 64.7 | 9.4 | | | 74.1 |
| 5 (e) Supplies and materials | 96.3 | 32.4 | | | 128.7 |
| 6 (f) Contractual services | 1,745.8 | 192.4 | | | 1,938.2 |
| 7 (g) Operating costs | 1,770.4 | 251.7 | | | 2,022.1 |
| 8 (h) Capital outlay | 17.3 | 1.9 | | | 19.2 |
| 9 (i) Out-of-state travel | 37.3 | 1.3 | | | 38.6 |
| 10 Authorized FTE: 262.00 Permanent; 8.00 Temporary | | | | | |
| 11 (7) ONGARD service center: | | | | | |
| 12 (a) Personal services | 329.3 | | 195.0 | | 524.3 |
| 13 (b) Employee benefits | 114.5 | | 63.3 | | 177.8 |
| 14 (c) Travel | 1.5 | | 1.1 | | 2.6 |
| 15 (d) Maintenance and repairs | .6 | | .4 | | 1.0 |
| 16 (e) Supplies and materials | 6.5 | | 1.0 | | 7.5 |
| 17 (f) Contractual services | 263.0 | | 143.3 | | 406.3 |
| 18 (g) Operating costs | 172.2 | | 86.6 | | 258.8 |
| 19 (h) Capital outlay | 21.2 | | 10.4 | | 31.6 |
| 20 (i) Out-of-state travel | 8.8 | | 1.6 | | 10.4 |
| 21 Authorized FTE: 13.00 Permanent | | | | | |
| 22 Subtotal | [48,023.6] | [3,627.5] | [619.6] | [617.7] | 52,888.4 |
| 23 STATE INVESTMENT COUNCIL: | | | | | |
| 24 (a) Personal services | | 1,170.5 | | | 1,170.5 |
| 25 (b) Employee benefits | | 366.3 | | | 366.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (c) Travel | | 20.9 | | | 20.9 |
| 2 (d) Maintenance and repairs | | 7.7 | | | 7.7 |
| 3 (e) Supplies and materials | | 19.2 | | | 19.2 |
| 4 (f) Contractual services | | 9,532.0 | 80.0 | | 9,612.0 |
| 5 (g) Operating costs | | 307.6 | | | 307.6 |
| 6 (h) Capital outlay | | 38.7 | | | 38.7 |
| 7 (i) Out-of-state travel | | 40.0 | | | 40.0 |
| 8 (j) Other financing uses | | 927.0 | | | 927.0 |
| 9 Authorized FTE: 24.00 Permanent | | | | | |
| 10 The other state funds appropriation to the state investment council in the other financing uses category | | | | | |
| 11 includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services associated | | | | | |
| 12 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any | | | | | |
| 13 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000 | | | | | |
| 14 from this appropriation shall revert to the state investment council. | | | | | |
| 15 Subtotal | | [12,429.9] | [80.0] | | 12,509.9 |
| 16 DEPARTMENT OF FINANCE AND ADMINISTRATION: | | | | | |
| 17 (1) Office of the secretary: | | | | | |
| 18 (a) Personal services | 372.4 | | | | 372.4 |
| 19 (b) Employee benefits | 125.3 | | | | 125.3 |
| 20 (c) Travel | 3.5 | | | | 3.5 |
| 21 (d) Maintenance and repairs | .6 | | | | .6 |
| 22 (e) Supplies and materials | 4.5 | | | | 4.5 |
| 23 (f) Contractual services | 48.0 | | | | 48.0 |
| 24 (g) Operating costs | 29.9 | | | | 29.9 |
| 25 (h) Capital outlay | 2.0 | | | | 2.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-------|
| 1 (i) Out-of-state travel | 2.3 | | | | 2.3 |
| 2 (j) Other financing uses | 2.7 | | | | 2.7 |
| 3 Authorized FTE: 6.80 Permanent | | | | | |
| 4 (2) Administrative services division: | | | | | |
| 5 (a) Personal services | 724.3 | | | | 724.3 |
| 6 (b) Employee benefits | 232.5 | | | | 232.5 |
| 7 (c) Travel | 1.0 | | | | 1.0 |
| 8 (d) Maintenance and repairs | 9.8 | | | | 9.8 |
| 9 (e) Supplies and materials | 14.3 | | | | 14.3 |
| 10 (f) Contractual services | 49.2 | | | | 49.2 |
| 11 (g) Operating costs | 76.4 | | | | 76.4 |
| 12 (h) Capital outlay | 5.0 | | | | 5.0 |
| 13 (i) Out-of-state travel | 1.0 | | | | 1.0 |
| 14 Authorized FTE: 19.00 Permanent | | | | | |

15 The general fund appropriation to the administrative services division of the department of finance and
16 administration includes sufficient funding to provide the following information to the legislative
17 finance committee and the governor, along with a copy of the professional services contract brief for
18 each professional services contract requiring the contracts review bureau approval, for the purpose of
19 implementing the provisions of the Accountability in Government Act, Laws 1999, Chapter 5 and Chapter 15:
20 1) the approved contracts detail monthly report 121; 2) a statement indicating how the services and
21 product delivered by the contractor clearly meets the statutory mission, goals and objectives of the
22 agency; 3) cost benefit analysis of the services to be provided under the contract; 4) if the contract is
23 to deliver services directly to citizens, how many citizens will be served; 5) a statement indicating
24 what type of monitoring requirement the agency has established to ensure the quality of services and
25 products delivered by the contractor are of high quality and are timely; 6) a statement of certification

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------|---|----------------------------------|---|--------------------------|--------------|
| 1 | by the state budget division of the department of finance and administration that the legislature | | | | |
| 2 | appropriated the funds expended under the contracts for that specific purpose. | | | | |
| 3 | (3) State board of finance: | | | | |
| 4 | (a) Personal services | 286.3 | | | 286.3 |
| 5 | (b) Employee benefits | 87.9 | | | 87.9 |
| 6 | (c) Travel | 7.2 | | | 7.2 |
| 7 | (d) Maintenance and repairs | .7 | | | .7 |
| 8 | (e) Supplies and materials | 3.4 | | | 3.4 |
| 9 | (f) Contractual services | 49.7 | | | 49.7 |
| 10 | (g) Operating costs | 16.3 | | | 16.3 |
| 11 | (h) Capital outlay | 5.5 | | | 5.5 |
| 12 | (i) Out-of-state travel | 2.5 | | | 2.5 |
| 13 | Authorized FTE: 6.00 Permanent | | | | |
| 14 | (4) State budget division: | | | | |
| 15 | (a) Personal services | 936.0 | | | 936.0 |
| 16 | (b) Employee benefits | 301.0 | | | 301.0 |
| 17 | (c) Travel | 9.2 | | | 9.2 |
| 18 | (d) Maintenance and repairs | 2.7 | | | 2.7 |
| 19 | (e) Supplies and materials | 12.0 | | | 12.0 |
| 20 | (f) Contractual services | 32.0 | | | 32.0 |
| 21 | (g) Operating costs | 69.5 | | | 69.5 |
| 22 | (h) Capital outlay | 30.0 | | | 30.0 |
| 23 | (i) Out-of-state travel | 6.0 | | | 6.0 |
| 24 | Authorized FTE: 21.00 Permanent | | | | |
| 25 | (5) Local government division: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (a) Personal services | 996.0 | | 162.6 | 481.1 | 1,639.7 |
| 2 (b) Employee benefits | 303.4 | | 56.9 | 181.8 | 542.1 |
| 3 (c) Travel | 22.6 | | 6.6 | 55.7 | 84.9 |
| 4 (d) Maintenance and repairs | 3.9 | | 2.6 | 3.4 | 9.9 |
| 5 (e) Supplies and materials | 12.7 | | 6.1 | 20.2 | 39.0 |
| 6 (f) Contractual services | 18.7 | | 1.0 | 24.4 | 44.1 |
| 7 (g) Operating costs | 59.9 | | 36.9 | 84.2 | 181.0 |
| 8 (h) Capital outlay | 6.0 | | 3.1 | 8.1 | 17.2 |
| 9 (i) Out-of-state travel | 3.8 | | 2.1 | 16.1 | 22.0 |
| 10 Authorized FTE: 25.00 Permanent; 17.00 Term | | | | | |
| 11 (6) Financial control division: | | | | | |
| 12 (a) Personal services | 1,899.0 | | | | 1,899.0 |
| 13 (b) Employee benefits | 620.2 | | | | 620.2 |
| 14 (c) Travel | 8.3 | | | | 8.3 |
| 15 (d) Maintenance and repairs | 42.4 | | | | 42.4 |
| 16 (e) Supplies and materials | 97.8 | | | | 97.8 |
| 17 (f) Contractual services | 262.0 | | | | 262.0 |
| 18 (g) Operating costs | 1,421.3 | | | | 1,421.3 |
| 19 (h) Capital outlay | 36.7 | | | | 36.7 |
| 20 (i) Out-of-state travel | 5.3 | | | | 5.3 |
| 21 Authorized FTE: 56.20 Permanent | | | | | |
| 22 (7) Dues and membership fees/special appropriations: | | | | | |
| 23 (a) National association of | | | | | |
| 24 state budget officers | 8.7 | | | | 8.7 |
| 25 (b) Council of state governments | 70.2 | | | | 70.2 |

| | <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|----|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (c) Western interstate commission | | | | | |
| 2 | for higher education | 85.0 | | | | 85.0 |
| 3 | (d) Education commission of the | | | | | |
| 4 | states | 40.8 | | | | 40.8 |
| 5 | (e) Rocky Mountain corporation for | | | | | |
| 6 | public broadcasting | 13.1 | | | | 13.1 |
| 7 | (f) National conference of state | | | | | |
| 8 | legislatures | 87.6 | | | | 87.6 |
| 9 | (g) Western governors' association | 36.0 | | | | 36.0 |
| 10 | (h) Cumbres and Toltec scenic railroad | | | | | |
| 11 | commission | 10.0 | | | | 10.0 |
| 12 | (i) Commission on intergovernmental | | | | | |
| 13 | relations | 5.6 | | | | 5.6 |
| 14 | (j) Governmental accounting standards | | | | | |
| 15 | board | 15.7 | | | | 15.7 |
| 16 | (k) National center for state courts | 63.7 | | | | 63.7 |
| 17 | (l) National governors' association | 51.4 | | | | 51.4 |
| 18 | (m) Citizens review board | 230.0 | | 108.6 | | 338.6 |
| 19 | (n) Emergency water fund | 45.0 | | | | 45.0 |
| 20 | (o) Fiscal agent contract | 750.0 | | 1,927.0 | | 2,677.0 |
| 21 | (p) Community assistance programs | | | | 249.9 | 249.9 |
| 22 | (q) Big brothers and big sisters | | | | | |
| 23 | programs | 630.0 | | | | 630.0 |
| 24 | (r) Enhanced 911 fund | | 50.0 | 4,450.0 | | 4,500.0 |
| 25 | (s) Community development block | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|-------------------------------------|-------------------|-------------------------------------|---------------|----------|
| 1 | grant revolving loan fund | | 16.0 | 584.0 | 600.0 |
| 2 | (t) Emergency 911 income | | 100.0 | 4,000.0 | 4,100.0 |
| 3 | (u) Emergency 911 reserve | | 28.0 | 458.0 | 486.0 |
| 4 | (v) Network and database surcharge | | | | |
| 5 | fund | | 400.0 | 7,200.0 | 7,600.0 |
| 6 | (w) Governor's career development | | | | |
| 7 | conference | | | 70.0 | 70.0 |
| 8 | (x) Community development programs | | | 20,000.0 | 20,000.0 |
| 9 | (y) DWI grants | | | 9,700.0 | 9,700.0 |
| 10 | (z) Council of governments | 275.0 | | | 275.0 |
| 11 | (aa) Leasehold community assistance | 131.2 | | | 131.2 |
| 12 | (bb) Acequia and community ditch | | | | |
| 13 | program | 30.0 | | | 30.0 |
| 14 | (cc) School-to-work program | | | 3,181.1 | 3,181.1 |
| 15 | (dd) Acequia parciante claims | | | | |
| 16 | pilot project for water right | | | | |
| 17 | adjudications | 60.0 | | | 60.0 |
| 18 | (ee) Other | 261.0 | | | 261.0 |

19 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
20 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency
21 funds, and upon review by the legislative finance committee, the secretary of finance and administration
22 is authorized to transfer from the general fund operating reserve to the state board of finance emergency
23 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of
24 five hundred thousand dollars (\$500,000) in fiscal year 2000. Repayments of emergency loans made
25 pursuant to this paragraph shall be deposited in the state board of finance emergency fund pursuant to

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| <p>1 the provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal 2 year 2000 exceed two hundred fifty thousand dollars (\$250,000), additional repayments shall be 3 transferred to the general fund.</p> | | | | | |
| <p>4 The general fund appropriation to the big brothers and big sisters programs includes fifty thousand 5 dollars (\$50,000) for the Chaves county and Eddy county big brothers and big sisters programs.</p> | | | | | |
| <p>6 Unexpended or unencumbered balances remaining in the governor's career development conference fund 7 at the end of fiscal year 2000 shall not revert to the general fund.</p> | | | | | |
| <p>8 The general fund appropriation of sixty thousand dollars (\$60,000) for the acequia parciante claims 9 pilot project for water right adjudications is for the local government division of the department of 10 finance and administration to establish pilot project programs for addressing acequia parciante claims in 11 five water right adjudications now pending in the United States district court for the district of New 12 Mexico and involving the stream systems of the Rio Santa Cruz, Rio Truchas, Rio Chama, Rio Pueblo de 13 Taos, Rio Hondo, Jemez River and Red River. None of the appropriation contained in this section may be 14 expended by community acequias or their members to retain attorneys to represent community acequias or 15 individual acequia members in any judicial proceeding involving an individual member's water right 16 claims. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to 17 the general fund.</p> | | | | | |
| <p>18 The general fund appropriation to the other category for administration by the local government 19 division of the department of finance and administration includes thirty-five thousand dollars (\$35,000) 20 for the Espanola crisis center; thirty-five thousand dollars (\$35,000) for the Las Cruces parks and 21 recreation department city dance theater program; sixteen thousand dollars (\$16,000) to develop a 22 partnership between the town of Mountainair and the public schools for community service projects for 23 youth; fifteen thousand dollars (\$15,000) for the Curry county teen court program; ninety-five thousand 24 dollars (\$95,000) for the purpose of employing lifeguards, physical therapists and management personnel 25 for at-risk children at the Dona Ana county educational camp and recreational park; thirty-five thousand</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 dollars (\$35,000) to provide operational and staffing funds for emergency medical services in the village | | | | | |
| 2 of Cochiti Lake located in Sandoval county; and thirty thousand dollars (\$30,000) to continue an | | | | | |
| 3 education and community awareness study of environmental concerns in the Sawmill area of Albuquerque. | | | | | |
| 4 Subtotal | [12,282.6] | [594.0] | [28,191.5] | [24,890.0] | 65,958.1 |
| 5 PUBLIC SCHOOL INSURANCE AUTHORITY: | | | | | |
| 6 (1) Operations division: | | | | | |
| 7 (a) Personal services | | | 411.7 | | 411.7 |
| 8 (b) Employee benefits | | | 137.1 | | 137.1 |
| 9 (c) Travel | | | 45.7 | | 45.7 |
| 10 (d) Maintenance and repairs | | | 55.0 | | 55.0 |
| 11 (e) Supplies and materials | | | 14.0 | | 14.0 |
| 12 (f) Contractual services | | | 142.6 | | 142.6 |
| 13 (g) Operating costs | | | 61.6 | | 61.6 |
| 14 (h) Other costs | | | .2 | | .2 |
| 15 (i) Capital outlay | | | 2.4 | | 2.4 |
| 16 (j) Out-of-state travel | | | 2.8 | | 2.8 |
| 17 (k) Other financing uses | | | .2 | | .2 |
| 18 Authorized FTE: 10.00 Permanent | | | | | |
| 19 (2) Benefits division: | | | | | |
| 20 (a) Contractual services | | | 109,795.3 | | 109,795.3 |
| 21 (b) Other financing uses | | | 436.9 | | 436.9 |
| 22 (3) Risk division: | | | | | |
| 23 (a) Contractual services | | | 21,314.8 | | 21,314.8 |
| 24 (b) Other financing uses | | | 436.9 | | 436.9 |
| 25 One-half of the unexpended or unencumbered balances in the operations division of the public school | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of the | | | | | |
| 2 public school insurance authority and one-half of the unexpended or unencumbered balances in the | | | | | |
| 3 operations division of the public school insurance authority remaining at the end of fiscal year 2000 | | | | | |
| 4 shall revert to the risk division of the public school insurance authority. | | | | | |
| 5 Subtotal | | | [132,857.2] | | 132,857.2 |
| 6 RETIREE HEALTH CARE AUTHORITY: | | | | | |
| 7 (1) Administration division: | | | | | |
| 8 (a) Personal services | | | 570.6 | | 570.6 |
| 9 (b) Employee benefits | | | 276.0 | | 276.0 |
| 10 (c) Travel | | | 40.2 | | 40.2 |
| 11 (d) Maintenance and repairs | | | 3.2 | | 3.2 |
| 12 (e) Supplies and materials | | | 47.3 | | 47.3 |
| 13 (f) Contractual services | | | 111.9 | | 111.9 |
| 14 (g) Operating costs | | | 403.7 | | 403.7 |
| 15 (h) Capital outlay | | | 47.1 | | 47.1 |
| 16 (i) Out-of-state travel | | | 6.4 | | 6.4 |
| 17 Authorized FTE: 17.00 Permanent | | | | | |
| 18 Any unexpended or unencumbered balance in the administration division of the retiree health care | | | | | |
| 19 authority remaining at the end of fiscal year 2000 shall revert to the benefits division. | | | | | |
| 20 (2) Benefits division: | | | | | |
| 21 (a) Contractual services | | | 64,947.4 | | 64,947.4 |
| 22 (b) Other financing uses | | | 1,506.4 | | 1,506.4 |
| 23 Subtotal | | | [67,960.2] | | 67,960.2 |
| 24 GENERAL SERVICES DEPARTMENT: | | | | | |
| 25 (1) Office of the secretary: | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (a) Personal services | 25.0 | | 345.2 | | 370.2 |
| 2 (b) Employee benefits | | | 119.3 | | 119.3 |
| 3 (c) Travel | | | 8.0 | | 8.0 |
| 4 (d) Maintenance and repairs | | | .7 | | .7 |
| 5 (e) Supplies and materials | | | 4.0 | | 4.0 |
| 6 (f) Operating costs | | | 22.9 | | 22.9 |
| 7 (g) Capital outlay | | | 5.0 | | 5.0 |
| 8 (h) Out-of-state travel | | | 3.5 | | 3.5 |
| 9 (i) Other financing uses | | | 4.6 | | 4.6 |
| 10 Authorized FTE: 7.00 Permanent | | | | | |
| 11 (2) Administrative services division: | | | | | |
| 12 (a) Personal services | 125.0 | | 1,228.6 | | 1,353.6 |
| 13 (b) Employee benefits | | | 437.7 | | 437.7 |
| 14 (c) Travel | | | 16.1 | | 16.1 |
| 15 (d) Maintenance and repairs | | | 5.6 | | 5.6 |
| 16 (e) Supplies and materials | | | 47.2 | | 47.2 |
| 17 (f) Contractual services | | | 129.1 | | 129.1 |
| 18 (g) Operating costs | | | 458.4 | | 458.4 |
| 19 (h) Capital outlay | | | 4.0 | | 4.0 |
| 20 (i) Out-of-state travel | | | 4.0 | | 4.0 |
| 21 (j) Other financing uses | | | 153.1 | | 153.1 |
| 22 Authorized FTE: 38.00 Permanent | | | | | |
| 23 (3) Telecommunications access fund: | | | | | |
| 24 (a) Contractual services | | 1,600.0 | | | 1,600.0 |
| 25 (b) Capital outlay | | 500.0 | | | 500.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (c) Other financing uses | | 160.0 | | | 160.0 |
| 2 (4) Purchasing division: | | | | | |
| 3 (a) Personal services | 725.7 | 343.5 | | 133.2 | 1,202.4 |
| 4 (b) Employee benefits | 257.0 | 116.7 | | 44.8 | 418.5 |
| 5 (c) Travel | 12.0 | 20.0 | .5 | 21.6 | 54.1 |
| 6 (d) Maintenance and repairs | 3.6 | 2.7 | | 2.0 | 8.3 |
| 7 (e) Supplies and materials | 13.3 | 12.6 | | 9.9 | 35.8 |
| 8 (f) Contractual services | 6.2 | 130.0 | 40.0 | 8.8 | 185.0 |
| 9 (g) Operating costs | 121.6 | 113.1 | | 37.1 | 271.8 |
| 10 (h) Capital outlay | | | | 25.0 | 25.0 |
| 11 (i) Out-of-state travel | 2.5 | 7.8 | | 4.3 | 14.6 |
| 12 (j) Other financing uses | 75.5 | 114.0 | | .1 | 189.6 |
| 13 Authorized FTE: 33.00 Permanent; 6.00 Term | | | | | |
| 14 (5) Information systems division--regular: | | | | | |
| 15 (a) Personal services | | | 9,304.2 | | 9,304.2 |
| 16 (b) Employee benefits | | | 2,869.2 | | 2,869.2 |
| 17 (c) Travel | | | 193.3 | | 193.3 |
| 18 (d) Maintenance and repairs | | | 3,440.5 | | 3,440.5 |
| 19 (e) Supplies and materials | | | 1,310.5 | | 1,310.5 |
| 20 (f) Contractual services | | | 8,650.2 | | 8,650.2 |
| 21 (g) Operating costs | 62.7 | | 11,227.7 | | 11,290.4 |
| 22 (h) Capital outlay | | | 725.0 | | 725.0 |
| 23 (i) Out-of-state travel | | | 26.3 | | 26.3 |
| 24 (j) Other financing uses | | | 6,041.5 | | 6,041.5 |
| 25 Authorized FTE: 238.00 Permanent | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (6) Information systems division--equipment | | | | | |
| 2 replacement funds: | | | | | |
| 3 (a) Supplies and materials | | | 300.0 | | 300.0 |
| 4 (b) Operating costs | | | 148.0 | | 148.0 |
| 5 (c) Capital outlay | | | 5,009.0 | | 5,009.0 |
| 6 (7) Risk management division--regular: | | | | | |
| 7 (a) Personal services | | | 1,723.5 | | 1,723.5 |
| 8 (b) Employee benefits | | | 572.0 | | 572.0 |
| 9 (c) Travel | | | 79.2 | | 79.2 |
| 10 (d) Maintenance and repairs | | | 109.9 | | 109.9 |
| 11 (e) Supplies and materials | | | 41.8 | | 41.8 |
| 12 (f) Contractual services | | | 874.0 | | 874.0 |
| 13 (g) Operating costs | | | 475.6 | | 475.6 |
| 14 (h) Capital outlay | | | 75.0 | | 75.0 |
| 15 (i) Out-of-state travel | | | 14.0 | | 14.0 |
| 16 (j) Other financing uses | | | 324.5 | | 324.5 |
| 17 Authorized FTE: 46.00 Permanent | | | | | |
| 18 (8) Risk management division--funds: | | | | | |
| 19 (a) Public liability | | | 32,724.0 | | 32,724.0 |
| 20 (b) Surety bond | | | 116.2 | | 116.2 |
| 21 (c) Public property reserve | | | 3,981.2 | | 3,981.2 |
| 22 (d) Local public bodies unemployment | | | | | |
| 23 compensation | | | 698.2 | | 698.2 |
| 24 (e) Workers' compensation retention | | | 13,084.9 | | 13,084.9 |
| 25 (f) State unemployment compensation | | | 3,820.7 | | 3,820.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|----------|
| 1 (g) Health benefits stabilization | | | 86,273.1 | | 86,273.1 |
| 2 The internal service funds/interagency transfers appropriation to the surety bond fund includes one | | | | | |
| 3 hundred sixteen thousand two hundred dollars (\$116,200) in operating transfers in from the surety bond | | | | | |
| 4 account in the risk reserve. The internal service funds/interagency transfers appropriation to the | | | | | |
| 5 workers' compensation retention fund includes thirteen million eighty-four thousand nine hundred dollars | | | | | |
| 6 (\$13,084,900) in operating transfers in from the workers' compensation account in the risk reserve. | | | | | |
| 7 (9) Property control division: | | | | | |
| 8 (a) Personal services | 1,015.7 | | | | 1,015.7 |
| 9 (b) Employee benefits | 340.9 | | | | 340.9 |
| 10 (c) Travel | 13.0 | | | | 13.0 |
| 11 (d) Maintenance and repairs | 106.7 | | | | 106.7 |
| 12 (e) Supplies and materials | 6.1 | | | | 6.1 |
| 13 (f) Operating costs | 68.7 | | | | 68.7 |
| 14 (g) Out-of-state travel | 3.7 | | | | 3.7 |
| 15 (h) Other financing uses | 45.0 | | | | 45.0 |
| 16 Authorized FTE: 28.00 Permanent | | | | | |
| 17 (10) Building services division: | | | | | |
| 18 (a) Personal services | 2,286.3 | | | | 2,286.3 |
| 19 (b) Employee benefits | 923.1 | | | | 923.1 |
| 20 (c) Travel | 71.8 | | | | 71.8 |
| 21 (d) Maintenance and repairs | 1,136.2 | | | | 1,136.2 |
| 22 (e) Supplies and materials | 29.7 | | | | 29.7 |
| 23 (f) Contractual services | .2 | | | | .2 |
| 24 (g) Operating costs | 2,124.8 | | | | 2,124.8 |
| 25 (h) Capital outlay | 35.2 | | | | 35.2 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|------------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (i) Out-of-state travel | 3.3 | | | | 3.3 |
| 2 (j) Other financing uses | 34.1 | | | | 34.1 |
| 3 Authorized FTE: 113.00 Permanent | | | | | |
| 4 (11) State transportation pool: | | | | | |
| 5 (a) Personal services | | | 489.8 | | 489.8 |
| 6 (b) Employee benefits | | | 155.0 | | 155.0 |
| 7 (c) Travel | | | 2,758.0 | | 2,758.0 |
| 8 (d) Maintenance and repairs | | | 14.1 | | 14.1 |
| 9 (e) Supplies and materials | | | 6.3 | | 6.3 |
| 10 (f) Contractual services | | | 50.8 | | 50.8 |
| 11 (g) Operating costs | | | 60.0 | | 60.0 |
| 12 (h) Capital outlay | | | 76.9 | | 76.9 |
| 13 (i) Out-of-state travel | | | 7.5 | | 7.5 |
| 14 (j) Other financing uses | | | 2,169.7 | | 2,169.7 |
| 15 Authorized FTE: 16.00 Permanent | | | | | |
| 16 (12) PSL/NMSU aircraft fund: | | | 280.5 | | 280.5 |
| 17 (13) State aviation bureau: | | | | | |
| 18 (a) Personal services | 83.7 | | 175.0 | | 258.7 |
| 19 (b) Employee benefits | 25.8 | | 54.0 | | 79.8 |
| 20 (c) Travel | 119.9 | | 250.7 | | 370.6 |
| 21 (d) Maintenance and repairs | 7.0 | | 14.6 | | 21.6 |
| 22 (e) Supplies and materials | .8 | | 1.6 | | 2.4 |
| 23 (f) Contractual services | .1 | | .3 | | .4 |
| 24 (g) Operating costs | 31.4 | | 65.5 | | 96.9 |
| 25 (h) Capital outlay | .5 | | 1.0 | | 1.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (i) Out-of-state travel | 2.8 | | 5.7 | | 8.5 |
| 2 (j) Other financing uses | 13.2 | | 27.8 | | 41.0 |
| 3 Authorized FTE: 6.00 Permanent | | | | | |
| 4 (14) Transportation services division--equipment | | | | | |
| 5 replacement fund: | | | 2,000.0 | | 2,000.0 |
| 6 Subtotal | [9,959.8] | [3,120.4] | [205,935.5] | [286.8] | 219,302.5 |
| 7 EDUCATIONAL RETIREMENT BOARD: | | | | | |
| 8 (a) Personal services | | 1,426.6 | | | 1,426.6 |
| 9 (b) Employee benefits | | 453.0 | | | 453.0 |
| 10 (c) Travel | | 37.2 | | | 37.2 |
| 11 (d) Maintenance and repairs | | 132.2 | | | 132.2 |
| 12 (e) Supplies and materials | | 38.0 | | | 38.0 |
| 13 (f) Contractual services | | 3,915.8 | | | 3,915.8 |
| 14 (g) Operating costs | | 374.4 | | | 374.4 |
| 15 (h) Other costs | | 201.0 | | | 201.0 |
| 16 (i) Capital outlay | | 62.1 | | | 62.1 |
| 17 (j) Out-of-state travel | | 38.0 | | | 38.0 |
| 18 (k) Other financing uses | | .8 | | | .8 |
| 19 Authorized FTE: 43.00 Permanent | | | | | |
| 20 The other state funds appropriation to the educational retirement board in the contractual services | | | | | |
| 21 category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for | | | | | |
| 22 investment manager fees. | | | | | |
| 23 The other state funds appropriation to the educational retirement board in the other costs category | | | | | |
| 24 includes two hundred thousand dollars (\$200,000) for payment of custody services associated with the | | | | | |
| 25 fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any unexpended | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000 from this | | | | | |
| 2 appropriation shall revert to the educational retirement board fund. | | | | | |
| 3 Subtotal | | [6,679.1] | | | 6,679.1 |
| 4 CRIMINAL AND JUVENILE JUSTICE COORDINATING | | | | | |
| 5 COUNCIL: | 100.0 | | | | 100.0 |
| 6 PUBLIC DEFENDER DEPARTMENT: | | | | | |
| 7 (a) Personal services | 9,319.3 | 580.1 | | | 9,899.4 |
| 8 (b) Employee benefits | 3,139.3 | 193.4 | | | 3,332.7 |
| 9 (c) Travel | 142.9 | | | | 142.9 |
| 10 (d) Maintenance and repairs | 88.0 | | | | 88.0 |
| 11 (e) Supplies and materials | 95.5 | | | | 95.5 |
| 12 (f) Contractual services | 7,751.7 | 376.5 | | | 8,128.2 |
| 13 (g) Operating costs | 2,569.6 | | | | 2,569.6 |
| 14 (h) Other costs | .3 | | | | .3 |
| 15 (i) Capital outlay | 134.1 | | 114.7 | | 248.8 |
| 16 (j) Out-of-state travel | 4.5 | | | | 4.5 |
| 17 (k) Other financing uses | 4.8 | | | | 4.8 |
| 18 Authorized FTE: 283.00 Permanent | | | | | |
| 19 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year | | | | | |
| 20 2000 from appropriations made from the general fund shall not revert. | | | | | |
| 21 Subtotal | [23,250.0] | [1,150.0] | [114.7] | | 24,514.7 |
| 22 GOVERNOR: | | | | | |
| 23 (a) Personal services | 1,155.0 | | | | 1,155.0 |
| 24 (b) Employee benefits | 395.0 | | | | 395.0 |
| 25 (c) Travel | 41.5 | | | | 41.5 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (d) Maintenance and repairs | 21.4 | | | | 21.4 |
| 2 (e) Supplies and materials | 47.4 | | | | 47.4 |
| 3 (f) Contractual services | 66.2 | | | | 66.2 |
| 4 (g) Operating costs | 164.6 | | | | 164.6 |
| 5 (h) Other costs | 30.0 | | | | 30.0 |
| 6 (i) Capital outlay | 48.7 | | | | 48.7 |
| 7 (j) Out-of-state travel | 29.7 | | | | 29.7 |
| 8 (k) Other financing uses | .5 | | | | .5 |
| 9 Authorized FTE: 27.00 Permanent | | | | | |
| 10 Subtotal [2,000.0] | | | | | 2,000.0 |
| 11 LIEUTENANT GOVERNOR: | | | | | |
| 12 (a) Personal services | 251.1 | | | | 251.1 |
| 13 (b) Employee benefits | 82.7 | | | | 82.7 |
| 14 (c) Travel | 17.3 | | | | 17.3 |
| 15 (d) Maintenance and repairs | .9 | | | | .9 |
| 16 (e) Supplies and materials | 4.5 | | | | 4.5 |
| 17 (f) Contractual services | 13.5 | | | | 13.5 |
| 18 (g) Operating costs | 23.4 | | | | 23.4 |
| 19 (h) Capital outlay | 3.0 | | | | 3.0 |
| 20 (i) Out-of-state travel | 3.5 | | | | 3.5 |
| 21 (j) Other financing uses | .1 | | | | .1 |
| 22 Authorized FTE: 6.00 Permanent | | | | | |
| 23 Subtotal [400.0] | | | | | 400.0 |
| 24 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: | | | | | |
| 25 (1) Administrative division: | | | | | |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|----|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 | (a) Personal services | | 1,890.0 | | | 1,890.0 |
| 2 | (b) Employee benefits | | 611.5 | | | 611.5 |
| 3 | (c) Travel | | 28.4 | | | 28.4 |
| 4 | (d) Maintenance and repairs | | 78.7 | | | 78.7 |
| 5 | (e) Supplies and materials | | 56.8 | | | 56.8 |
| 6 | (f) Contractual services | | 8,870.8 | | | 8,870.8 |
| 7 | (g) Operating costs | | 798.5 | | | 798.5 |
| 8 | (h) Capital outlay | | 143.0 | | | 143.0 |
| 9 | (i) Out-of-state travel | | 36.1 | | | 36.1 |
| 10 | (j) Other financing uses | | 800.0 | | | 800.0 |
| 11 | Authorized FTE: 51.00 Permanent; 2.00 Term | | | | | |
| 12 | The other state funds appropriation to the administrative division of the public employees retirement | | | | | |
| 13 | association in the contractual services category includes eight million fifty thousand dollars | | | | | |
| 14 | (\$8,050,000) to be used only for investment manager fees. | | | | | |
| 15 | The other state funds appropriation to the administrative division of the public employees | | | | | |
| 16 | retirement association in the other financing uses category includes eight hundred thousand dollars | | | | | |
| 17 | (\$800,000) for payment of custody services associated with the fiscal agent contract to the state board | | | | | |
| 18 | of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state | | | | | |
| 19 | board of finance remaining at the end of fiscal year 2000 from this appropriation shall revert to the | | | | | |
| 20 | public employees retirement association income fund. | | | | | |
| 21 | (2) Maintenance division: | | | | | |
| 22 | (a) Personal services | | 399.4 | | | 399.4 |
| 23 | (b) Employee benefits | | 176.5 | | | 176.5 |
| 24 | (c) Travel | | 5.6 | | | 5.6 |
| 25 | (d) Maintenance and repairs | | 598.3 | | | 598.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (e) Supplies and materials | | 9.0 | | | 9.0 |
| 2 (f) Contractual services | | 25.6 | | | 25.6 |
| 3 (g) Operating costs | | 321.0 | | | 321.0 |
| 4 (h) Capital outlay | | 12.5 | | | 12.5 |
| 5 (i) Other financing uses | | .3 | | | .3 |
| 6 Authorized FTE: 22.00 Permanent | | | | | |
| 7 (3) Deferred compensation: | | | | | |
| 8 (a) Personal services | | 66.7 | | | 66.7 |
| 9 (b) Employee benefits | | 28.2 | | | 28.2 |
| 10 (c) Travel | | 2.0 | | | 2.0 |
| 11 (d) Maintenance and repairs | | .5 | | | .5 |
| 12 (e) Supplies and materials | | 4.5 | | | 4.5 |
| 13 (f) Contractual services | | 30.1 | | | 30.1 |
| 14 (g) Operating costs | | 14.0 | | | 14.0 |
| 15 (h) Capital outlay | | 15.3 | | | 15.3 |
| 16 (i) Out-of-state travel | | 4.0 | | | 4.0 |
| 17 Authorized FTE: 2.00 Permanent | | | | | |
| 18 Subtotal | | [15,027.3] | | | 15,027.3 |
| 19 STATE COMMISSION OF PUBLIC RECORDS: | | | | | |
| 20 (a) Personal services | 1,011.9 | | | | 1,011.9 |
| 21 (b) Employee benefits | 369.7 | | | | 369.7 |
| 22 (c) Travel | 7.4 | | | | 7.4 |
| 23 (d) Maintenance and repairs | 71.2 | | 9.7 | | 80.9 |
| 24 (e) Supplies and materials | 8.3 | | 14.5 | | 22.8 |
| 25 (f) Contractual services | 5.1 | | | | 5.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (g) Operating costs | 134.4 | | 4.0 | | 138.4 |
| 2 (h) Other costs | 25.2 | | 27.5 | | 52.7 |
| 3 (i) Capital outlay | 14.0 | | 46.1 | | 60.1 |
| 4 (j) Out-of-state travel | 3.0 | | | | 3.0 |
| 5 (k) Other financing uses | .7 | | | | .7 |
| 6 Authorized FTE: 33.50 Permanent | | | | | |
| 7 Subtotal | [1,650.9] | | [101.8] | | 1,752.7 |
| 8 SECRETARY OF STATE: | | | | | |
| 9 (a) Personal services | 981.9 | | | | 981.9 |
| 10 (b) Employee benefits | 322.2 | | | | 322.2 |
| 11 (c) Travel | 16.4 | | | | 16.4 |
| 12 (d) Maintenance and repairs | 19.0 | | | | 19.0 |
| 13 (e) Supplies and materials | 41.0 | | | | 41.0 |
| 14 (f) Contractual services | 37.5 | | | | 37.5 |
| 15 (g) Operating costs | 511.1 | | | | 511.1 |
| 16 (h) Other costs | 76.0 | | | | 76.0 |
| 17 (i) Capital outlay | 88.1 | | | | 88.1 |
| 18 (j) Out-of-state travel | 6.0 | | | | 6.0 |
| 19 (k) Other financing uses | .8 | | | | .8 |
| 20 Authorized FTE: 36.00 Permanent; 1.00 Term; 1.33 Temporary | | | | | |
| 21 Subtotal | [2,100.0] | | | | 2,100.0 |
| 22 PERSONNEL BOARD: | | | | | |
| 23 (a) Personal services | 2,332.4 | | | | 2,332.4 |
| 24 (b) Employee benefits | 772.6 | | | | 772.6 |
| 25 (c) Travel | 34.3 | | | | 34.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (d) Maintenance and repairs | 72.1 | | | | 72.1 |
| 2 (e) Supplies and materials | 52.0 | | | | 52.0 |
| 3 (f) Contractual services | 32.4 | | | | 32.4 |
| 4 (g) Operating costs | 187.8 | | | | 187.8 |
| 5 (h) Capital outlay | 10.0 | | | | 10.0 |
| 6 (i) Out-of-state travel | 5.1 | | | | 5.1 |
| 7 (j) Other financing uses | 1.3 | | | | 1.3 |
| 8 Authorized FTE: 66.50 Permanent | | | | | |
| 9 Subtotal | [3,500.0] | | | | 3,500.0 |
| 10 STATE TREASURER: | | | | | |
| 11 (a) Personal services | 1,845.7 | | | 35.0 | 1,880.7 |
| 12 (b) Employee benefits | 681.2 | | | | 681.2 |
| 13 (c) Travel | 20.5 | | | | 20.5 |
| 14 (d) Maintenance and repairs | 21.8 | | | | 21.8 |
| 15 (e) Supplies and materials | 40.3 | | | | 40.3 |
| 16 (f) Contractual services | 81.9 | | | | 81.9 |
| 17 (g) Operating costs | 480.8 | | | | 480.8 |
| 18 (h) Capital outlay | 39.5 | | | | 39.5 |
| 19 (i) Out-of-state travel | 5.0 | | | | 5.0 |
| 20 (j) Other financing uses | .7 | | | | .7 |
| 21 Authorized FTE: 48.50 Permanent; 1.00 Term | | | | | |
| 22 Subtotal | [3,217.4] | | | [35.0] | 3,252.4 |
| 23 TOTAL GENERAL CONTROL | 118,983.9 | 42,978.2 | 436,452.1 | 26,534.4 | 624,948.6 |
| 24 | D. COMMERCE AND INDUSTRY | | | | |
| 25 BOARD OF EXAMINERS FOR ARCHITECTS: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|--------------------------------|-------------------|-------------------------------------|---------------|---------|
| 1 | (a) Personal services | | 125.9 | | 125.9 |
| 2 | (b) Employee benefits | | 42.6 | | 42.6 |
| 3 | (c) Travel | | 17.1 | | 17.1 |
| 4 | (d) Maintenance and repairs | | 2.3 | | 2.3 |
| 5 | (e) Supplies and materials | | 7.5 | | 7.5 |
| 6 | (f) Contractual services | | 13.5 | | 13.5 |
| 7 | (g) Operating costs | | 42.1 | | 42.1 |
| 8 | (h) Capital outlay | | 15.5 | | 15.5 |
| 9 | (i) Out-of-state travel | | 9.1 | | 9.1 |
| 10 | (j) Other financing uses | | 1.5 | | 1.5 |
| 11 | Authorized FTE: 4.00 Permanent | | | | |
| 12 | Subtotal | | [277.1] | | 277.1 |
| 13 | BORDER AUTHORITY: | 100.0 | | | 100.0 |
| 14 | Authorized FTE: 2.00 Permanent | | | | |
| 15 | TOURISM DEPARTMENT: | | | | |
| 16 | (1) Travel and marketing: | | | | |
| 17 | (a) Personal services | 384.8 | | | 384.8 |
| 18 | (b) Employee benefits | 120.9 | | | 120.9 |
| 19 | (c) Travel | 27.2 | | | 27.2 |
| 20 | (d) Maintenance and repairs | 8.7 | | | 8.7 |
| 21 | (e) Supplies and materials | 35.0 | | | 35.0 |
| 22 | (f) Contractual services | 172.8 | | | 172.8 |
| 23 | (g) Operating costs | 4,409.6 | | | 4,409.6 |
| 24 | (h) Other costs | 1,354.2 | | | 1,354.2 |
| 25 | (i) Out-of-state travel | 27.0 | | | 27.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---------------------------------|-------------------|-------------------------------------|---------------|---------|
| 1 | (j) Other financing uses | .2 | | | .2 |
| 2 | Authorized FTE: 11.00 Permanent | | | | |
| 3 | (2) Welcome centers: | | | | |
| 4 | (a) Personal services | 544.7 | | | 544.7 |
| 5 | (b) Employee benefits | 218.7 | | | 218.7 |
| 6 | (c) Travel | 13.6 | | | 13.6 |
| 7 | (d) Maintenance and repairs | 13.3 | | | 13.3 |
| 8 | (e) Supplies and materials | 12.0 | | | 12.0 |
| 9 | (f) Contractual services | 9.6 | | | 9.6 |
| 10 | (g) Operating costs | 51.9 | | | 51.9 |
| 11 | (h) Capital outlay | 17.5 | | | 17.5 |
| 12 | (i) Out-of-state travel | .9 | | | .9 |
| 13 | (j) Other financing uses | .4 | | | .4 |
| 14 | Authorized FTE: 28.50 Permanent | | | | |
| 15 | (3) New Mexico magazine: | | | | |
| 16 | (a) Personal services | | 751.9 | | 751.9 |
| 17 | (b) Employee benefits | | 261.1 | | 261.1 |
| 18 | (c) Travel | | 7.7 | | 7.7 |
| 19 | (d) Maintenance and repairs | | 5.2 | | 5.2 |
| 20 | (e) Supplies and materials | | 24.1 | | 24.1 |
| 21 | (f) Contractual services | | 917.8 | | 917.8 |
| 22 | (g) Operating costs | | 2,662.8 | | 2,662.8 |
| 23 | (h) Other costs | | 200.0 | | 200.0 |
| 24 | (i) Capital outlay | | 19.2 | | 19.2 |
| 25 | (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 | | | .4 | | .4 |
| 2 Authorized FTE: 22.00 Permanent | | | | | |
| 3 (4) Administrative services: | | | | | |
| 4 (a) Personal services | 369.8 | | | | 369.8 |
| 5 (b) Employee benefits | 130.2 | | | | 130.2 |
| 6 (c) Travel | 9.4 | | | | 9.4 |
| 7 (d) Maintenance and repairs | 4.7 | | | | 4.7 |
| 8 (e) Supplies and materials | 5.5 | | | | 5.5 |
| 9 (f) Contractual services | 9.9 | | | | 9.9 |
| 10 (g) Operating costs | 20.9 | | | | 20.9 |
| 11 (h) Out-of-state travel | 14.4 | | | | 14.4 |
| 12 (i) Other financing uses | .2 | | | | .2 |
| 13 Authorized FTE: 10.00 Permanent | | | | | |
| 14 Subtotal | [7,988.0] | [4,855.2] | | | 12,843.2 |
| 15 ECONOMIC DEVELOPMENT DEPARTMENT: | | | | | |
| 16 (1) Office of the secretary: | | | | | |
| 17 (a) Personal services | 344.6 | | | | 344.6 |
| 18 (b) Employee benefits | 108.8 | | | | 108.8 |
| 19 (c) Travel | 29.9 | | | | 29.9 |
| 20 (d) Maintenance and repairs | .6 | | | | .6 |
| 21 (e) Supplies and materials | 10.0 | | | | 10.0 |
| 22 (f) Contractual services | 65.0 | | | | 65.0 |
| 23 (g) Operating costs | 510.6 | | | | 510.6 |
| 24 (h) Other costs | 2.0 | | | | 2.0 |
| 25 (i) Capital outlay | 2.5 | | | | 2.5 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------|------------------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (j) Out-of-state travel | 14.0 | | | 14.0 |
| 2 | (k) Other financing uses | .2 | | | .2 |
| 3 | Authorized FTE: 8.00 Permanent | | | | |
| 4 | (2) Administrative services: | | | | |
| 5 | (a) Personal services | 562.9 | | | 562.9 |
| 6 | (b) Employee benefits | 188.3 | | | 188.3 |
| 7 | (c) Travel | 5.2 | | | 5.2 |
| 8 | (d) Maintenance and repairs | 29.0 | | | 29.0 |
| 9 | (e) Supplies and materials | 10.0 | | | 10.0 |
| 10 | (f) Contractual services | 62.4 | | | 62.4 |
| 11 | (g) Operating costs | 51.0 | | | 51.0 |
| 12 | (h) Capital outlay | 2.5 | | | 2.5 |
| 13 | (i) Other financing uses | .2 | | | .2 |
| 14 | Authorized FTE: 14.00 Permanent | | | | |
| 15 | (3) Economic development division: | | | | |
| 16 | (a) Personal services | 847.4 | | | 847.4 |
| 17 | (b) Employee benefits | 267.4 | | | 267.4 |
| 18 | (c) Travel | 65.9 | | | 65.9 |
| 19 | (d) Maintenance and repairs | 4.2 | | | 4.2 |
| 20 | (e) Supplies and materials | 17.8 | | | 17.8 |
| 21 | (f) Contractual services | 639.3 | | | 639.3 |
| 22 | (g) Operating costs | 196.3 | | | 196.3 |
| 23 | (h) Other costs | 150.0 | | | 150.0 |
| 24 | (i) Capital outlay | 3.0 | | | 3.0 |
| 25 | (j) Out-of-state travel | 50.0 | | | 50.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-------|
| 1 (k) Other financing uses | | .4 | | | .4 |
| 2 Authorized FTE: 23.00 Permanent | | | | | |
| 3 The general fund appropriation to the economic development division of the economic development 4 department in the contractual services category includes fifty thousand dollars (\$50,000) for economic 5 development initiatives in those rural and semirural areas throughout New Mexico with the highest 6 unemployment rates and lowest per capita income levels. | | | | | |
| 7 The general fund appropriations to the economic development division of the economic development 8 department include fifty thousand dollars (\$50,000) for a southeast regional director of the Main Street 9 program. | | | | | |
| 10 The general fund appropriations to the economic development division of the economic development 11 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 12 regional economic development office in the economic development district including San Juan, McKinley 13 and Cibola counties, to be located in the county with the highest unemployment rate in the specified 14 region that shall supply office space and utilities for the regional economic development office. The 15 regional economic development office shall concentrate its efforts on areas in the district with the 16 highest unemployment rates. | | | | | |
| 17 The general fund appropriations to the economic development division of the economic development 18 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 19 regional economic development office in the economic development district including Rio Arriba, Taos, 20 Colfax, Mora, Santa Fe and San Miguel counties, to be located in the county with the highest unemployment 21 rate in the specified district that shall supply office space and utilities for the regional economic 22 development office. The regional economic development office shall concentrate its efforts on areas in 23 the district with the highest unemployment rates. | | | | | |
| 24 The general fund appropriations to the economic development division of the economic development 25 department include fifty thousand dollars (\$50,000) and one economic development specialist for a | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|-------|
| <p>1 regional economic development office in the economic development district including Bernalillo, Sandoval, 2 Valencia and Tarrant counties, to be located in the county with the highest unemployment rate in the 3 specified district that shall supply office space and utilities for the regional economic development 4 office. The regional economic development office shall concentrate its efforts on areas in the district 5 with the highest unemployment rates.</p> | | | | | |
| <p>6 The general fund appropriations to the economic development division of the economic development 7 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 8 regional economic development office in the economic development district including Curry, Union, 9 Harding, Quay, Guadalupe, De Baca and Roosevelt counties, to be located in the county with the highest 10 unemployment rate in the specified district that shall supply office space and utilities for the regional 11 economic development office. The regional economic development office shall concentrate its efforts on 12 areas in the district with the highest unemployment rates.</p> | | | | | |
| <p>13 The general fund appropriations to the economic development division of the economic development 14 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 15 regional economic development office in the economic development district including Grant, Catron, 16 Hidalgo and Luna counties, to be located in the county with the highest unemployment rate in the 17 specified district that shall supply office space and utilities for the regional economic development 18 office. The regional economic development office shall concentrate its efforts on areas in the district 19 with the highest unemployment rates.</p> | | | | | |
| <p>20 The general fund appropriations to the economic development division of the economic development 21 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 22 regional economic development office in the economic development district including Lea, Eddy, Chaves, 23 Lincoln and Otero counties, to be located in the county with the highest unemployment rate in the 24 specified district that shall supply office space and utilities for the regional economic development 25 office. The regional economic development office shall concentrate its efforts on areas in the district</p> | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 with the highest unemployment rates. | | | | | |
| 2 The general fund appropriations to the economic development division of the economic development | | | | | |
| 3 department include fifty thousand dollars (\$50,000) and one economic development specialist for a | | | | | |
| 4 regional economic development office in the economic development district including Dona Ana, Sierra and | | | | | |
| 5 Socorro counties, to be located in the county with the highest unemployment rate in the specified | | | | | |
| 6 district that shall supply office space and utilities for the regional economic development office. The | | | | | |
| 7 regional economic development office shall concentrate its efforts on areas in the district with the | | | | | |
| 8 highest unemployment rates. | | | | | |
| 9 The general fund appropriation to the economic development division of the economic development | | | | | |
| 10 department in the contractual services category includes seventy thousand dollars (\$70,000) to undertake a | | | | | |
| 11 New Mexico procurement opportunity program to identify opportunities for New Mexico firms to bid to | | | | | |
| 12 provide goods and services to major New Mexico private and public sector employers and to attract | | | | | |
| 13 out-of-state suppliers of these firms to relocate to New Mexico. | | | | | |
| 14 (4) Science and technology: | | | | | |
| 15 (a) Personal services | 95.7 | | | 40.0 | 135.7 |
| 16 (b) Employee benefits | 40.3 | | | | 40.3 |
| 17 (c) Travel | 5.5 | | | | 5.5 |
| 18 (d) Maintenance and repairs | .1 | | | | .1 |
| 19 (e) Supplies and materials | 4.8 | | | | 4.8 |
| 20 (f) Operating costs | 17.7 | | | | 17.7 |
| 21 (g) Capital outlay | 2.0 | | | | 2.0 |
| 22 (h) Out-of-state travel | 6.3 | | | | 6.3 |
| 23 (i) Other financing uses | .1 | | | | .1 |
| 24 Authorized FTE: 3.00 Permanent | | | | | |
| 25 (5) Office of space commercialization: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|-----------------------------------|--------------|-------------------|-------------------------------------|---------------|-------|
| 1 (a) Personal services | 143.8 | | | | 143.8 |
| 2 (b) Employee benefits | 45.8 | | | | 45.8 |
| 3 (c) Travel | 13.2 | | | | 13.2 |
| 4 (d) Maintenance and repairs | .1 | | | | .1 |
| 5 (e) Supplies and materials | 5.1 | | | | 5.1 |
| 6 (f) Contractual services | 142.5 | | | | 142.5 |
| 7 (g) Operating costs | 25.4 | | | | 25.4 |
| 8 (h) Other costs | 1.0 | | | | 1.0 |
| 9 (i) Capital outlay | 2.5 | | | | 2.5 |
| 10 (j) Out-of-state travel | 12.7 | | | | 12.7 |
| 11 (k) Other financing uses | .1 | | | | .1 |
| 12 Authorized FTE: 3.00 Permanent | | | | | |
| 13 (6) Trade division: | | | | | |
| 14 (a) Personal services | 228.9 | | | | 228.9 |
| 15 (b) Employee benefits | 73.8 | | | | 73.8 |
| 16 (c) Travel | 8.9 | | | | 8.9 |
| 17 (d) Maintenance and repairs | .3 | | | | .3 |
| 18 (e) Supplies and materials | 5.6 | | | | 5.6 |
| 19 (f) Contractual services | 175.0 | | | | 175.0 |
| 20 (g) Operating costs | 148.9 | | | | 148.9 |
| 21 (h) Other costs | 1.0 | | | | 1.0 |
| 22 (i) Capital outlay | 2.0 | | | | 2.0 |
| 23 (j) Out-of-state travel | 50.0 | | | | 50.0 |
| 24 (k) Other financing uses | .1 | | | | .1 |
| 25 Authorized FTE: 6.00 Permanent | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---|-------------------|-------------------------------------|---------------|---------|
| 1 | The general fund appropriation to the trade division of the economic development department in the | | | | |
| 2 | contractual services category includes one hundred twenty-five thousand dollars (\$125,000) to open trade | | | | |
| 3 | offices in Chihuahua, Mexico and Ciudad Juarez, Mexico. | | | | |
| 4 | (7) Film division: | | | | |
| 5 | (a) Personal services | 239.6 | | | 239.6 |
| 6 | (b) Employee benefits | 77.9 | | | 77.9 |
| 7 | (c) Travel | 7.3 | | | 7.3 |
| 8 | (d) Maintenance and repairs | 1.3 | | | 1.3 |
| 9 | (e) Supplies and materials | 9.8 | | | 9.8 |
| 10 | (f) Contractual services | 10.0 | | | 10.0 |
| 11 | (g) Operating costs | 133.9 | | | 133.9 |
| 12 | (h) Other costs | 1.0 | | | 1.0 |
| 13 | (i) Capital outlay | 2.5 | | | 2.5 |
| 14 | (j) Out-of-state travel | 15.9 | | | 15.9 |
| 15 | (k) Other financing uses | .2 | | | .2 |
| 16 | Authorized FTE: | 7.00 Permanent | | | |
| 17 | Subtotal | [6,000.0] | | [40.0] | 6,040.0 |
| 18 | REGULATION AND LICENSING DEPARTMENT: | | | | |
| 19 | (1) Administrative services division: | | | | |
| 20 | (a) Personal services | 835.2 | 233.8 | | 1,069.0 |
| 21 | (b) Employee benefits | 280.7 | 87.0 | | 367.7 |
| 22 | (c) Travel | 8.0 | .9 | | 8.9 |
| 23 | (d) Maintenance and repairs | 25.0 | 18.2 | | 43.2 |
| 24 | (e) Supplies and materials | 20.7 | 6.0 | | 26.7 |
| 25 | (f) Contractual services | 18.2 | 15.1 | | 33.3 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|----|---------------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (g) Operating costs | 281.0 | | 66.0 | | 347.0 |
| 2 | (h) Capital outlay | 22.7 | | | | 22.7 |
| 3 | (i) Out-of-state travel | 2.8 | | .8 | | 3.6 |
| 4 | (j) Other financing uses | .5 | | 1.2 | | 1.7 |
| 5 | Authorized FTE: 27.40 Permanent | | | | | |
| 6 | (2) Construction industries division: | | | | | |
| 7 | (a) Personal services | 3,219.7 | | | | 3,219.7 |
| 8 | (b) Employee benefits | 1,081.8 | | | | 1,081.8 |
| 9 | (c) Travel | 232.9 | | | | 232.9 |
| 10 | (d) Maintenance and repairs | 7.4 | | | | 7.4 |
| 11 | (e) Supplies and materials | 62.4 | | | | 62.4 |
| 12 | (f) Contractual services | 20.0 | | | | 20.0 |
| 13 | (g) Operating costs | 545.9 | | | | 545.9 |
| 14 | (h) Capital outlay | 50.0 | | | | 50.0 |
| 15 | (i) Out-of-state travel | 3.0 | | | | 3.0 |
| 16 | (j) Other financing uses | 1.8 | | | | 1.8 |
| 17 | Authorized FTE: 97.00 Permanent | | | | | |
| 18 | (3) Manufactured housing division: | | | | | |
| 19 | (a) Personal services | 343.8 | | | 49.9 | 393.7 |
| 20 | (b) Employee benefits | 123.9 | | | 18.1 | 142.0 |
| 21 | (c) Travel | 26.9 | | | 5.2 | 32.1 |
| 22 | (d) Maintenance and repairs | 1.2 | | | | 1.2 |
| 23 | (e) Supplies and materials | 6.3 | | | 1.8 | 8.1 |
| 24 | (f) Contractual services | 50.0 | | | 100.0 | 150.0 |
| 25 | (g) Operating costs | 46.2 | | | 16.6 | 62.8 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (h) Capital outlay | 2.5 | | | 1.5 | 4.0 |
| 2 (i) Out-of-state travel | | | | 6.8 | 6.8 |
| 3 (j) Other financing uses | .2 | | | .1 | .3 |
| 4 Authorized FTE: 12.00 Permanent | | | | | |
| 5 The general fund appropriation to the manufactured housing division of the regulation and licensing | | | | | |
| 6 department in the contractual services category includes fifty thousand dollars (\$50,000) for the purpose | | | | | |
| 7 of conducting field inspections of manufactured homes. | | | | | |
| 8 (4) Financial institutions division: | | | | | |
| 9 (a) Personal services | 683.4 | | | | 683.4 |
| 10 (b) Employee benefits | 222.7 | | | | 222.7 |
| 11 (c) Travel | 65.3 | | | | 65.3 |
| 12 (d) Maintenance and repairs | 2.6 | | | | 2.6 |
| 13 (e) Supplies and materials | 6.9 | | | | 6.9 |
| 14 (f) Contractual services | .5 | | | | .5 |
| 15 (g) Operating costs | 94.9 | | | | 94.9 |
| 16 (h) Capital outlay | 17.5 | | | | 17.5 |
| 17 (i) Out-of-state travel | 10.6 | | | | 10.6 |
| 18 (j) Other financing uses | .4 | | | | .4 |
| 19 Authorized FTE: 19.75 Permanent | | | | | |
| 20 (5) Alcohol and gaming division: | | | | | |
| 21 (a) Personal services | 489.1 | | | | 489.1 |
| 22 (b) Employee benefits | 187.5 | | | | 187.5 |
| 23 (c) Travel | 3.2 | | | | 3.2 |
| 24 (d) Maintenance and repairs | .8 | | | | .8 |
| 25 (e) Supplies and materials | 8.1 | | | | 8.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|-------|
| 1 (f) Contractual services | 11.7 | | | | 11.7 |
| 2 (g) Operating costs | 130.6 | | | | 130.6 |
| 3 (h) Capital outlay | 5.5 | | | | 5.5 |
| 4 (i) Out-of-state travel | 3.5 | | | | 3.5 |
| 5 (j) Other financing uses | .3 | | | | .3 |
| 6 Authorized FTE: 15.00 Permanent | | | | | |
| 7 (6) Securities division: | | | | | |
| 8 (a) Personal services | 638.5 | | | | 638.5 |
| 9 (b) Employee benefits | 210.5 | | | | 210.5 |
| 10 (c) Travel | 3.3 | | | | 3.3 |
| 11 (d) Maintenance and repairs | 2.0 | | | | 2.0 |
| 12 (e) Supplies and materials | 6.2 | | | | 6.2 |
| 13 (f) Contractual services | 1.5 | | | | 1.5 |
| 14 (g) Operating costs | 114.3 | | | | 114.3 |
| 15 (h) Capital outlay | 5.0 | | | | 5.0 |
| 16 (i) Out-of-state travel | 2.5 | | | | 2.5 |
| 17 (j) Other financing uses | .4 | | | | .4 |
| 18 Authorized FTE: 18.25 Permanent | | | | | |
| 19 (7) Securities and education training division: | | | | | |
| 20 (a) Travel | | | 1.0 | | 1.0 |
| 21 (b) Supplies and materials | | | 5.6 | | 5.6 |
| 22 (c) Contractual services | | | 45.0 | | 45.0 |
| 23 (d) Operating costs | | | 21.0 | | 21.0 |
| 24 (e) Capital outlay | | | 7.0 | | 7.0 |
| 25 (8) New Mexico state board of public accountancy: | | | 345.5 | | 345.5 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------|---|----------------------------------|---|--------------------------|--------------|
| 1 | Authorized FTE: 4.00 Permanent | | | | |
| 2 | (9) Board of acupuncture and oriental medicine: | | 150.0 | | 150.0 |
| 3 | Authorized FTE: 1.05 Permanent | | | | |
| 4 | (10) New Mexico athletic commission: | | 88.8 | | 88.8 |
| 5 | Authorized FTE: .65 Permanent | | | | |
| 6 | (11) Athletic trainer practice board: | | 19.5 | | 19.5 |
| 7 | Authorized FTE: .20 Permanent | | | | |
| 8 | (12) Board of barbers and cosmetologists: | | 516.7 | | 516.7 |
| 9 | Authorized FTE: 7.00 Permanent | | | | |
| 10 | (13) Chiropractic board: | | 114.5 | | 114.5 |
| 11 | Authorized FTE: 1.50 Permanent | | | | |
| 12 | (14) New Mexico board of dental health care: | | 234.6 | | 234.6 |
| 13 | Authorized FTE: 2.70 Permanent | | | | |
| 14 | (15) Board of landscape architects: | | 28.8 | | 28.8 |
| 15 | Authorized FTE: .25 Permanent | | | | |
| 16 | (16) Board of nursing home administrators: | | 49.0 | | 49.0 |
| 17 | Authorized FTE: .60 Permanent | | | | |
| 18 | (17) Board of examiners for occupational therapy: | | 47.7 | | 47.7 |
| 19 | Authorized FTE: .60 Permanent | | | | |
| 20 | (18) Board of optometry: | | 56.6 | | 56.6 |
| 21 | Authorized FTE: .70 Permanent | | | | |
| 22 | (19) Board of osteopathic medical examiners: | | 49.2 | | 49.2 |
| 23 | Authorized FTE: .50 Permanent | | | | |
| 24 | (20) Board of pharmacy: | | 1,089.3 | | 1,089.3 |
| 25 | Authorized FTE: 13.00 Permanent | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (21) Physical therapists' licensing board: | | 111.4 | | | 111.4 |
| 2 Authorized FTE: 1.40 Permanent | | | | | |
| 3 (22) Board of podiatry: | | 20.6 | | | 20.6 |
| 4 Authorized FTE: .20 Permanent | | | | | |
| 5 (23) Advisory board of private investigators and | | | | | |
| 6 polygraphers: | | 160.2 | | | 160.2 |
| 7 Authorized FTE: 1.35 Permanent | | | | | |
| 8 (24) New Mexico state board of psychologist | | | | | |
| 9 examiners: | | 150.5 | | | 150.5 |
| 10 Authorized FTE: 1.45 Permanent | | | | | |
| 11 (25) New Mexico real estate commission: | | 794.9 | | | 794.9 |
| 12 Authorized FTE: 9.40 Permanent | | | | | |
| 13 (26) Advisory board of respiratory care | | | | | |
| 14 practitioners: | | 47.8 | | | 47.8 |
| 15 Authorized FTE: .70 Permanent | | | | | |
| 16 (27) Speech language pathology, audiology and | | | | | |
| 17 hearing aid dispensing practices board: | | 86.1 | | | 86.1 |
| 18 Authorized FTE: 1.80 Permanent | | | | | |
| 19 (28) Board of thanatopractice: | | 93.6 | | | 93.6 |
| 20 Authorized FTE: .35 Permanent | | | | | |
| 21 (29) Nutrition and dietetics practice board: | | 26.6 | | | 26.6 |
| 22 Authorized FTE: .30 Permanent | | | | | |
| 23 (30) Board of social work examiners: | | 234.5 | | | 234.5 |
| 24 Authorized FTE: 2.00 Permanent | | | | | |
| 25 (31) Interior design board: | | 32.7 | | | 32.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|--|-------------------|-------------------------------------|------------------|----------|
| 1 | Authorized FTE: .30 Permanent | | | | |
| 2 | (32) Real estate recovery fund: | | 50.0 | | 50.0 |
| 3 | (33) Real estate appraisers board: | | 104.1 | | 104.1 |
| 4 | Authorized FTE: 1.45 Permanent | | | | |
| 5 | (34) Board of massage therapy: | | 140.4 | | 140.4 |
| 6 | Authorized FTE: 1.65 Permanent | | | | |
| 7 | (35) Counseling and therapy practice board: | | 346.2 | | 346.2 |
| 8 | Authorized FTE: 5.50 Permanent | | | | |
| 9 | The other state funds appropriations to the various boards and commissions of the regulation and | | | | |
| 10 | licensing department include ninety-one thousand two hundred dollars (\$91,200) for out-of-state travel | | | | |
| 11 | and are contingent upon the department developing and finalizing administrative policies and procedures | | | | |
| 12 | for boards and commissions for review by the legislative finance committee and department of finance and | | | | |
| 13 | administration. | | | | |
| 14 | Subtotal | [10,250.0] | [5,269.4] | [429.0][200.0] | 16,148.4 |
| 15 | PUBLIC REGULATION COMMISSION: | | | | |
| 16 | (1) Administrative services division: | | | | |
| 17 | (a) Personal services | 2,474.1 | | 340.0 | 2,814.1 |
| 18 | (b) Employee benefits | 832.5 | | 110.0 | 942.5 |
| 19 | (c) Travel | 3.3 | | | 3.3 |
| 20 | (d) Maintenance and repairs | 20.2 | | | 20.2 |
| 21 | (e) Supplies and materials | 7.8 | | | 7.8 |
| 22 | (f) Contractual services | 37.4 | | | 37.4 |
| 23 | (g) Operating costs | 501.4 | | | 501.4 |
| 24 | (h) Capital outlay | 20.0 | | | 20.0 |
| 25 | (i) Out-of-state travel | 9.4 | | | 9.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---|-------------------|-------------------------------------|---------------|----------|
| 1 | Authorized FTE: 78.00 Permanent | | | | |
| 2 | The internal service funds/interagency transfers appropriations to the administrative services division | | | | |
| 3 | of the public regulation commission include one hundred thousand dollars (\$100,000) from the patient's | | | | |
| 4 | compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund, | | | | |
| 5 | sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and thirty-five thousand | | | | |
| 6 | dollars (\$35,000) from the reproduction fund. | | | | |
| 7 | (2) Consumer relations division: | | | | |
| 8 | (a) Personal services | 412.5 | | | 412.5 |
| 9 | (b) Employee benefits | 140.8 | | | 140.8 |
| 10 | (c) Operating costs | 28.0 | | | 28.0 |
| 11 | Authorized FTE: 13.00 Permanent | | | | |
| 12 | (3) Insurance division: | | | | |
| 13 | (a) Personal services | 2,423.6 | 960.4 | | 3,384.0 |
| 14 | (b) Employee benefits | 848.8 | 343.5 | | 1,192.3 |
| 15 | (c) Travel | 6.3 | 104.5 | | 110.8 |
| 16 | (d) Maintenance and repairs | 3.2 | 75.9 | | 79.1 |
| 17 | (e) Supplies and materials | 11.0 | 67.2 | | 78.2 |
| 18 | (f) Contractual services | 52.8 | 630.3 | | 683.1 |
| 19 | (g) Operating costs | 482.5 | 388.9 | | 871.4 |
| 20 | (h) Other costs | | 10,030.0 | | 10,030.0 |
| 21 | (i) Capital outlay | 15.0 | 74.3 | | 89.3 |
| 22 | (j) Out-of-state travel | 18.0 | 22.0 | | 40.0 |
| 23 | Authorized FTE: 101.00 Permanent | | | | |
| 24 | The internal service funds/interagency transfers appropriations to the insurance division of the public | | | | |
| 25 | regulation commission include ten thousand dollars (\$10,000) from the insurance examination fund; forty | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 thousand dollars (\$40,000) from the insurance license continuing education fund; ten million three | | | | | |
| 2 hundred forty-three thousand five hundred dollars (\$10,343,500) from the patient's compensation fund; and | | | | | |
| 3 four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund. | | | | | |
| 4 The internal service funds/interagency transfers appropriations to the insurance division of the | | | | | |
| 5 public regulation commission for the state fire marshal include nine hundred twenty-nine thousand four | | | | | |
| 6 hundred dollars (\$929,400) from the fire protection fund. | | | | | |
| 7 The internal service funds/interagency transfers appropriations to the insurance division of the | | | | | |
| 8 public regulation commission for the firefighter training academy include six hundred fifty-eight | | | | | |
| 9 thousand two hundred dollars (\$658,200) from the fire protection fund. | | | | | |
| 10 (4) Legal division: | | | | | |
| 11 (a) Personal services | 690.7 | | | | 690.7 |
| 12 (b) Employee benefits | 217.5 | | | | 217.5 |
| 13 (c) Operating costs | 28.0 | | | | 28.0 |
| 14 Authorized FTE: 15.00 Permanent | | | | | |
| 15 (5) Transportation division: | | | | | |
| 16 (a) Personal services | 567.0 | | | 89.0 | 656.0 |
| 17 (b) Employee benefits | 199.9 | | | 31.0 | 230.9 |
| 18 (c) Travel | 21.5 | | | | 21.5 |
| 19 (d) Maintenance and repairs | 15.0 | | | | 15.0 |
| 20 (e) Supplies and materials | 8.0 | | | | 8.0 |
| 21 (f) Contractual services | 4.8 | | | | 4.8 |
| 22 (g) Operating costs | 111.2 | | | | 111.2 |
| 23 (h) Out-of-state travel | 4.5 | | | | 4.5 |
| 24 Authorized FTE: 21.00 Permanent | | | | | |
| 25 (6) Utility division: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (a) Personal services | 880.2 | | | | 880.2 |
| 2 (b) Employee benefits | 283.6 | | | | 283.6 |
| 3 (c) Travel | 6.8 | | | | 6.8 |
| 4 (d) Maintenance and repairs | 38.8 | | | | 38.8 |
| 5 (e) Supplies and materials | 11.6 | | | | 11.6 |
| 6 (f) Contractual services | 129.6 | | | | 129.6 |
| 7 (g) Operating costs | 175.9 | | | | 175.9 |
| 8 (h) Out-of-state travel | 9.0 | | | | 9.0 |
| 9 Authorized FTE: 22.00 Permanent | | | | | |
| 10 Subtotal | [11,752.2] | | [13,147.0] | [120.0] | 25,019.2 |
| 11 NEW MEXICO BOARD OF MEDICAL EXAMINERS: | | | | | |
| 12 (a) Personal services | | 317.4 | | | 317.4 |
| 13 (b) Employee benefits | | 124.7 | | | 124.7 |
| 14 (c) Travel | | 22.6 | | | 22.6 |
| 15 (d) Maintenance and repairs | | 21.1 | | | 21.1 |
| 16 (e) Supplies and materials | | 11.0 | | | 11.0 |
| 17 (f) Contractual services | | 226.9 | | | 226.9 |
| 18 (g) Operating costs | | 49.1 | | | 49.1 |
| 19 (h) Capital outlay | | 3.0 | | | 3.0 |
| 20 (i) Out-of-state travel | | 15.0 | | | 15.0 |
| 21 (j) Other financing uses | | .2 | | | .2 |
| 22 Authorized FTE: 10.00 Permanent | | | | | |
| 23 Subtotal | | [791.0] | | | 791.0 |
| 24 BOARD OF NURSING: | | | | | |
| 25 (a) Personal services | | 341.0 | 9.0 | | 350.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---|-------------------|-------------------------------------|---------------|----------|
| 1 | (b) Employee benefits | 109.1 | 2.9 | | 112.0 |
| 2 | (c) Travel | 27.1 | .4 | | 27.5 |
| 3 | (d) Maintenance and repairs | 9.1 | .1 | | 9.2 |
| 4 | (e) Supplies and materials | 17.5 | .3 | | 17.8 |
| 5 | (f) Contractual services | 152.0 | | | 152.0 |
| 6 | (g) Operating costs | 193.2 | .8 | | 194.0 |
| 7 | (h) Other costs | 3.8 | .4 | | 4.2 |
| 8 | (i) Capital outlay | 12.0 | .2 | | 12.2 |
| 9 | (j) Out-of-state travel | 5.0 | | | 5.0 |
| 10 | (k) Other financing uses | .2 | | | .2 |
| 11 | Authorized FTE: 10.00 Permanent | | | | |
| 12 | Subtotal | [870.0] | [14.1] | | 884.1 |
| 13 | NEW MEXICO STATE FAIR: | | | | |
| 14 | (a) Personal services | 3,749.7 | | | 3,749.7 |
| 15 | (b) Employee benefits | 909.9 | | | 909.9 |
| 16 | (c) Travel | 80.1 | | | 80.1 |
| 17 | (d) Maintenance and repairs | 749.1 | | | 749.1 |
| 18 | (e) Supplies and materials | 155.4 | | | 155.4 |
| 19 | (f) Contractual services | 2,251.9 | | | 2,251.9 |
| 20 | (g) Operating costs | 1,546.9 | | | 1,546.9 |
| 21 | (h) Other costs | 1,382.5 | | | 1,382.5 |
| 22 | (i) Capital outlay | 2,837.8 | | | 2,837.8 |
| 23 | (j) Out-of-state travel | 8.2 | | | 8.2 |
| 24 | Authorized FTE: 42.00 Permanent; 13.00 Term | | | | |
| 25 | Subtotal | [13,671.5] | | | 13,671.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|--|-------------------|-------------------------------------|---------------|---------|
| 1 | STATE BOARD OF REGISTRATION FOR PROFESSIONAL | | | | |
| 2 | ENGINEERS AND SURVEYORS: | | | | |
| 3 | | | 159.4 | | 159.4 |
| 4 | | | 55.6 | | 55.6 |
| 5 | | | 22.1 | | 22.1 |
| 6 | | | 7.0 | | 7.0 |
| 7 | | | 7.3 | | 7.3 |
| 8 | | | 66.7 | | 66.7 |
| 9 | | | 123.0 | | 123.0 |
| 10 | | | 4.1 | | 4.1 |
| 11 | | | 8.7 | | 8.7 |
| 12 | | | .2 | | .2 |
| 13 | Authorized FTE: 6.00 Permanent | | | | |
| 14 | | | [454.1] | | 454.1 |
| 15 | GAMING CONTROL BOARD: | | | | |
| 16 | 1,367.2 | | | | 1,367.2 |
| 17 | 424.3 | | | | 424.3 |
| 18 | 66.0 | | | | 66.0 |
| 19 | 6.6 | | | | 6.6 |
| 20 | 40.3 | | | | 40.3 |
| 21 | 426.3 | | | | 426.3 |
| 22 | 318.0 | | | | 318.0 |
| 23 | 6.8 | | | | 6.8 |
| 24 | 43.7 | | | | 43.7 |
| 25 | .8 | | | | .8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---|-------------------|-------------------------------------|---------------|---------|
| 1 | Authorized FTE: 57.00 Permanent | | | | |
| 2 | Subtotal [2,700.0] | | | | 2,700.0 |
| 3 | STATE RACING COMMISSION: | | | | |
| 4 | (a) Personal services | 584.5 | | | 584.5 |
| 5 | (b) Employee benefits | 304.4 | | | 304.4 |
| 6 | (c) Travel | 46.0 | | | 46.0 |
| 7 | (d) Maintenance and repairs | 3.0 | | | 3.0 |
| 8 | (e) Supplies and materials | 10.5 | | | 10.5 |
| 9 | (f) Contractual services | 400.0 | 2.2 | | 402.2 |
| 10 | (g) Operating costs | 98.2 | | | 98.2 |
| 11 | (h) Capital outlay | .1 | | | .1 |
| 12 | (i) Out-of-state travel | 3.0 | | | 3.0 |
| 13 | (j) Other financing uses | .3 | | | .3 |
| 14 | Authorized FTE: 15.17 Permanent; 1.40 Temporary | | | | |
| 15 | Subtotal [1,450.0] | [2.2] | | | 1,452.2 |
| 16 | NEW MEXICO APPLE COMMISSION: | | | | |
| 17 | (a) Travel | 6.0 | | | 6.0 |
| 18 | (b) Maintenance and repairs | .5 | | | .5 |
| 19 | (c) Supplies and materials | 1.0 | | | 1.0 |
| 20 | (d) Contractual services | 28.0 | 5.0 | | 33.0 |
| 21 | (e) Operating costs | 4.8 | | | 4.8 |
| 22 | (f) Other costs | .1 | | | .1 |
| 23 | (g) Out-of-state travel | 3.0 | | | 3.0 |
| 24 | Subtotal [43.4] | [5.0] | | | 48.4 |
| 25 | BOARD OF VETERINARY MEDICINE: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (a) Personal services | | 47.2 | | | 47.2 |
| 2 (b) Employee benefits | | 19.2 | | | 19.2 |
| 3 (c) Travel | | 9.8 | | | 9.8 |
| 4 (d) Maintenance and repairs | | .6 | | | .6 |
| 5 (e) Supplies and materials | | 4.0 | | | 4.0 |
| 6 (f) Contractual services | | 38.2 | | | 38.2 |
| 7 (g) Operating costs | | 26.3 | | | 26.3 |
| 8 (h) Capital outlay | | 2.2 | | | 2.2 |
| 9 (i) Out-of-state travel | | 4.6 | | | 4.6 |
| 10 (j) Other financing uses | | .1 | | | .1 |
| 11 Authorized FTE: 2.00 Permanent | | | | | |
| 12 Subtotal | | [152.2] | | | 152.2 |
| 13 TOTAL COMMERCE AND INDUSTRY | 40,283.6 | 26,347.7 | 13,590.1 | 360.0 | 80,581.4 |
| 14 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES | | | | | |
| 15 OFFICE OF CULTURAL AFFAIRS: | | | | | |
| 16 (1) Administrative services division: | | | | | |
| 17 (a) Personal services | 817.2 | | | | 817.2 |
| 18 (b) Employee benefits | 270.1 | | | | 270.1 |
| 19 (c) Travel | 11.5 | | | | 11.5 |
| 20 (d) Maintenance and repairs | 13.8 | | | | 13.8 |
| 21 (e) Supplies and materials | 8.3 | | | | 8.3 |
| 22 (f) Contractual services | 41.6 | 55.0 | | | 96.6 |
| 23 (g) Operating costs | 48.5 | 55.0 | | | 103.5 |
| 24 (h) Capital outlay | 14.1 | | | | 14.1 |
| 25 (i) Other financing uses | .5 | | | | .5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---------------------------------|-------------------|-------------------------------------|---------------|---------|
| 1 | Authorized FTE: 22.50 Permanent | | | | |
| 2 | (2) Hispanic cultural division: | | | | |
| 3 | (a) Personal services | 284.6 | | | 284.6 |
| 4 | (b) Employee benefits | 141.7 | | | 141.7 |
| 5 | (c) Travel | 31.7 | | | 31.7 |
| 6 | (d) Maintenance and repairs | 25.3 | | | 25.3 |
| 7 | (e) Supplies and materials | 39.8 | | | 39.8 |
| 8 | (f) Contractual services | 414.8 | | | 414.8 |
| 9 | (g) Operating costs | 356.3 | | | 356.3 |
| 10 | (h) Capital outlay | 214.2 | | | 214.2 |
| 11 | (i) Out-of-state travel | 2.0 | | | 2.0 |
| 12 | (j) Other financing uses | .2 | | | .2 |
| 13 | Authorized FTE: 9.00 Permanent | | | | |
| 14 | (3) Museum division: | | | | |
| 15 | (a) Personal services | 4,516.2 | 714.5 | | 5,230.7 |
| 16 | (b) Employee benefits | 1,582.0 | 236.2 | | 1,818.2 |
| 17 | (c) Travel | 11.4 | 58.2 | | 69.6 |
| 18 | (d) Maintenance and repairs | 2.3 | 400.1 | | 402.4 |
| 19 | (e) Supplies and materials | 2.4 | 86.6 | | 89.0 |
| 20 | (f) Contractual services | 56.4 | 98.0 | | 154.4 |
| 21 | (g) Operating costs | 283.5 | 461.6 | | 745.1 |
| 22 | (h) Other costs | 200.8 | 249.0 | | 449.8 |
| 23 | (i) Capital outlay | | 161.0 | | 161.0 |
| 24 | (j) Out-of-state travel | | 2.0 | | 2.0 |
| 25 | (k) Other financing uses | | 3.6 | | 3.6 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|--|-------------------|-------------------------------------|---------------|---------|
| 1 | Authorized FTE: 161.75 Permanent; 29.75 Term | | | | |
| 2 | The general fund appropriation to the museum division of the office of cultural affairs in the travel | | | | |
| 3 | category includes eleven thousand four hundred dollars (\$11,400), in the maintenance and repairs category | | | | |
| 4 | includes two thousand three hundred dollars (\$2,300), in the supplies and materials category includes two | | | | |
| 5 | thousand four hundred dollars (\$2,400) and in the other costs category includes ten thousand eight | | | | |
| 6 | hundred dollars (\$10,800) for the lease of a van and other operating costs for the governor's gallery. | | | | |
| 7 | The general fund appropriation to the museum division of the office of cultural affairs in the | | | | |
| 8 | contractual services category includes fifty-six thousand four hundred dollars (\$56,400) to provide | | | | |
| 9 | equipment, teaching materials and supplies, instructional assistance and travel for the Hispanic folklore | | | | |
| 10 | dance workshops at the annual international ethnomusicology conference in Las Cruces in Dona Ana county. | | | | |
| 11 | (4) Office of archaeological studies: | | | | |
| 12 | (a) Personal services | | 1,321.3 | | 1,321.3 |
| 13 | (b) Employee benefits | | 449.8 | | 449.8 |
| 14 | (c) Travel | | 146.5 | | 146.5 |
| 15 | (d) Maintenance and repairs | | 7.0 | | 7.0 |
| 16 | (e) Supplies and materials | | 23.5 | | 23.5 |
| 17 | (f) Contractual services | | 200.0 | | 200.0 |
| 18 | (g) Operating costs | | 27.7 | | 27.7 |
| 19 | (h) Other costs | | 1.6 | | 1.6 |
| 20 | (i) Capital outlay | | 36.0 | | 36.0 |
| 21 | (j) Out-of-state travel | | 1.3 | | 1.3 |
| 22 | (k) Other financing uses | | 1.1 | | 1.1 |
| 23 | Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary | | | | |
| 24 | The internal service funds/interagency transfers appropriations to the office of archaeological studies | | | | |
| 25 | of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---|-------------------|-------------------------------------|---------------|---------|
| 1 | state road fund for archaeological studies relating to highway projects. Any unexpended or unencumbered | | | | |
| 2 | balance in the office of archaeological studies remaining at the end of fiscal year 2000 from | | | | |
| 3 | appropriations made from the state road fund shall revert to the state road fund. | | | | |
| 4 | (5) Natural history museum: | | | | |
| 5 | (a) Personal services | 1,504.1 | 243.8 | 27.9 | 1,775.8 |
| 6 | (b) Employee benefits | 507.9 | 101.5 | 11.2 | 620.6 |
| 7 | (c) Travel | 12.4 | 44.7 | | 57.1 |
| 8 | (d) Maintenance and repairs | 165.4 | | | 165.4 |
| 9 | (e) Supplies and materials | | 104.4 | | 104.4 |
| 10 | (f) Contractual services | | 180.0 | | 180.0 |
| 11 | (g) Operating costs | 333.3 | 166.8 | | 500.1 |
| 12 | (h) Other costs | 33.6 | | | 33.6 |
| 13 | (i) Capital outlay | | 21.8 | | 21.8 |
| 14 | (j) Out-of-state travel | | 1.0 | | 1.0 |
| 15 | (k) Other financing uses | 1.4 | | | 1.4 |
| 16 | Authorized FTE: | 53.50 Permanent; | 17.25 Term | | |
| 17 | (6) Arts division: | | | | |
| 18 | (a) Personal services | 434.7 | | 133.9 | 568.6 |
| 19 | (b) Employee benefits | 148.0 | | 42.8 | 190.8 |
| 20 | (c) Travel | 41.0 | | | 41.0 |
| 21 | (d) Maintenance and repairs | 2.9 | | | 2.9 |
| 22 | (e) Supplies and materials | 10.0 | | | 10.0 |
| 23 | (f) Contractual services | 150.0 | 400.0 | 55.0 | 605.0 |
| 24 | (g) Operating costs | 91.6 | | | 91.6 |
| 25 | (h) Other costs | 889.7 | | 181.3 | 1,071.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (i) Out-of-state travel | 7.8 | | | | 7.8 |
| 2 (j) Other financing uses | .4 | | | | .4 |
| 3 Authorized FTE: 12.50 Permanent; | 5.50 | Term; | 2.00 | Temporary | |
| 4 (7) Library division: | | | | | |
| 5 (a) Personal services | 1,473.3 | | | 365.3 | 1,838.6 |
| 6 (b) Employee benefits | 521.6 | | | 108.1 | 629.7 |
| 7 (c) Travel | 27.9 | | | 76.0 | 103.9 |
| 8 (d) Maintenance and repairs | 45.1 | | | 6.5 | 51.6 |
| 9 (e) Supplies and materials | 22.1 | | | 10.2 | 32.3 |
| 10 (f) Contractual services | 655.2 | | | 43.0 | 698.2 |
| 11 (g) Operating costs | 183.0 | | | 188.0 | 371.0 |
| 12 (h) Other costs | 365.0 | | | | 365.0 |
| 13 (i) Capital outlay | 422.9 | 59.0 | | 39.0 | 520.9 |
| 14 (j) Out-of-state travel | 1.0 | | | 2.0 | 3.0 |
| 15 (k) Other financing uses | 1.3 | | | | 1.3 |
| 16 Authorized FTE: 46.00 Permanent; | 19.00 | Term | | | |
| 17 The general fund appropriation to the library division of the office of cultural affairs in the other | | | | | |
| 18 costs category includes an additional one hundred thousand dollars (\$100,000) to provide grants-in-aid | | | | | |
| 19 for local library services. | | | | | |
| 20 The general fund appropriation to the library division of the office of cultural affairs in the | | | | | |
| 21 capital outlay category includes an additional one hundred thousand dollars (\$100,000) to provide | | | | | |
| 22 electronic databases for libraries. | | | | | |
| 23 (8) Historic preservation division: | | | | | |
| 24 (a) Personal services | 386.3 | 156.7 | | 343.9 | 886.9 |
| 25 (b) Employee benefits | 122.8 | 48.6 | | 108.4 | 279.8 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (c) Travel | 13.7 | | | 9.9 | 23.6 |
| 2 (d) Maintenance and repairs | 15.0 | 8.0 | | 23.0 | 46.0 |
| 3 (e) Supplies and materials | 12.5 | 4.2 | | 11.3 | 28.0 |
| 4 (f) Contractual services | 155.5 | 25.5 | | 34.0 | 215.0 |
| 5 (g) Operating costs | 41.6 | | | 22.1 | 63.7 |
| 6 (h) Other costs | | | | 180.0 | 180.0 |
| 7 (i) Capital outlay | | 1.0 | | | 1.0 |
| 8 (j) Out-of-state travel | 8.8 | | | 1.0 | 9.8 |
| 9 (k) Other financing uses | .5 | | | | .5 |
| 10 Authorized FTE: 10.00 Permanent; 16.00 Term | | | | | |
| 11 (9) Space center: | | | | | |
| 12 (a) Personal services | 642.1 | 116.7 | | | 758.8 |
| 13 (b) Employee benefits | 226.8 | 32.7 | | | 259.5 |
| 14 (c) Travel | 11.4 | 10.7 | | | 22.1 |
| 15 (d) Maintenance and repairs | 65.7 | 74.8 | | | 140.5 |
| 16 (e) Supplies and materials | 2.1 | 96.0 | | | 98.1 |
| 17 (f) Operating costs | 146.9 | 64.7 | | | 211.6 |
| 18 (g) Capital outlay | | 12.8 | | | 12.8 |
| 19 (h) Out-of-state travel | | 1.0 | | | 1.0 |
| 20 (i) Other financing uses | | .6 | | | .6 |
| 21 Authorized FTE: 24.00 Permanent; 6.50 Term | | | | | |
| 22 (10) Farm and ranch heritage museum: | | | | | |
| 23 (a) Personal services | 620.6 | 157.6 | | | 778.2 |
| 24 (b) Employee benefits | 212.5 | 44.6 | | | 257.1 |
| 25 (c) Travel | | 41.7 | | | 41.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (d) Maintenance and repairs | 19.7 | | 92.0 | | 111.7 |
| 2 (e) Supplies and materials | | | 69.0 | | 69.0 |
| 3 (f) Contractual services | 177.6 | | 39.4 | | 217.0 |
| 4 (g) Operating costs | 253.1 | | | | 253.1 |
| 5 (h) Other costs | .1 | | | | .1 |
| 6 (i) Capital outlay | | | 123.0 | | 123.0 |
| 7 (j) Out-of-state travel | 3.0 | | | | 3.0 |
| 8 (k) Other financing uses | .6 | | | | .6 |
| 9 Authorized FTE: 28.50 Permanent | | | | | |
| 10 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year | | | | | |
| 11 2000 from appropriations made from the general fund shall not revert. | | | | | |
| 12 Subtotal | [20,582.7] | [5,125.1] | [2,215.8] | [2,023.8] | 29,947.4 |
| 13 NEW MEXICO LIVESTOCK BOARD: | | | | | |
| 14 (a) Personal services | 183.9 | 1,772.4 | | 241.9 | 2,198.2 |
| 15 (b) Employee benefits | 67.4 | 676.6 | | 89.0 | 833.0 |
| 16 (c) Travel | 25.0 | 296.0 | | 19.0 | 340.0 |
| 17 (d) Maintenance and repairs | .5 | 10.3 | | 1.3 | 12.1 |
| 18 (e) Supplies and materials | 4.5 | 148.6 | | 5.4 | 158.5 |
| 19 (f) Contractual services | 6.1 | 236.2 | | 18.2 | 260.5 |
| 20 (g) Operating costs | 6.1 | 296.8 | | 4.2 | 307.1 |
| 21 (h) Capital outlay | 25.6 | 144.9 | | 29.2 | 199.7 |
| 22 (i) Out-of-state travel | 1.0 | 6.1 | | 1.1 | 8.2 |
| 23 Authorized FTE: 79.00 Permanent | | | | | |
| 24 The general fund appropriations to the New Mexico livestock board for its meat inspection program, | | | | | |
| 25 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 program. | | | | | |
| 2 Subtotal | [320.1] | [3,587.9] | | [409.3] | 4,317.3 |
| 3 DEPARTMENT OF GAME AND FISH: | | | | | |
| 4 (1) Game protection division: | | | | | |
| 5 (a) Personal services | 40.0 | | 6,313.0 | 2,978.1 | 9,331.1 |
| 6 (b) Employee benefits | 15.0 | | 2,307.2 | 1,104.8 | 3,427.0 |
| 7 (c) Travel | 6.0 | | 996.2 | 520.1 | 1,522.3 |
| 8 (d) Maintenance and repairs | 2.0 | | 303.6 | 166.5 | 472.1 |
| 9 (e) Supplies and materials | 5.0 | | 803.2 | 431.7 | 1,239.9 |
| 10 (f) Contractual services | 10.0 | | 1,475.7 | 809.4 | 2,295.1 |
| 11 (g) Operating costs | 10.0 | | 1,628.4 | 847.6 | 2,486.0 |
| 12 (h) Other costs | 5.0 | | 76.1 | 41.8 | 122.9 |
| 13 (i) Capital outlay | 7.0 | | 980.3 | 396.0 | 1,383.3 |
| 14 (j) Out-of-state travel | | | 47.3 | 25.9 | 73.2 |
| 15 (k) Other financing uses | | | 3.5 | 350.0 | 353.5 |
| 16 Authorized FTE: 254.00 Permanent; 11.00 Term; 9.50 Temporary | | | | | |
| 17 The internal service funds/interagency transfers appropriations to the game protection division of the | | | | | |
| 18 department of game and fish include three hundred twenty thousand dollars (\$320,000) in the personal | | | | | |
| 19 services and employee benefits categories to add eight wildlife management officers in each district | | | | | |
| 20 excluding Santa Fe; three hundred twenty thousand dollars (\$320,000) in the personal services and | | | | | |
| 21 employee benefits categories to hire and train ten temporary assistance for needy families program | | | | | |
| 22 participants as defined in the New Mexico Works Act; and one hundred thousand dollars (\$100,000) in the | | | | | |
| 23 operating costs category for the administration of Ute dam. | | | | | |
| 24 The general fund appropriations to the game protection division of the department of game and fish | | | | | |
| 25 shall be used for the conservation of nongame wildlife species and for public information and education | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|---------|
| 1 programs related to wildlife. | | | | | |
| 2 Unexpended or unencumbered balances in the game protection division of the department of game and | | | | | |
| 3 fish remaining at the end of fiscal year 2000 from appropriations made from the general fund shall not | | | | | |
| 4 revert. | | | | | |
| 5 (2) Bighorn sheep auction fund: | | | | | |
| 6 (a) Personal services | | | 2.4 | 2.6 | 5.0 |
| 7 (b) Travel | | | 43.1 | 45.2 | 88.3 |
| 8 (c) Supplies and materials | | | 22.4 | 23.6 | 46.0 |
| 9 (d) Contractual services | | | 82.4 | 86.6 | 169.0 |
| 10 (e) Operating costs | | | 1.3 | 1.3 | 2.6 |
| 11 (f) Out-of-state travel | | | .4 | .4 | .8 |
| 12 (3) Sikes Act fund: | | | | | |
| 13 (a) Personal services | | | 43.9 | | 43.9 |
| 14 (b) Employee benefits | | | 17.0 | | 17.0 |
| 15 (c) Travel | | | 4.7 | | 4.7 |
| 16 (d) Maintenance and repairs | | | .4 | | .4 |
| 17 (e) Supplies and materials | | | 1.7 | | 1.7 |
| 18 (f) Operating costs | | | 25.4 | | 25.4 |
| 19 (g) Other costs | | | 1,100.0 | | 1,100.0 |
| 20 (h) Capital outlay | | | 27.0 | | 27.0 |
| 21 Authorized FTE: 1.00 Term | | | | | |
| 22 (4) Share with wildlife program: | | | 70.0 | | 70.0 |
| 23 (5) Endangered species program: | | | | | |
| 24 (a) Personal services | 49.2 | | | 136.0 | 185.2 |
| 25 (b) Employee benefits | 17.0 | | | 47.1 | 64.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (c) Travel | 9.9 | | | 24.6 | 34.5 |
| 2 (d) Maintenance and repairs | 2.5 | | | 4.1 | 6.6 |
| 3 (e) Supplies and materials | 3.4 | | | 5.6 | 9.0 |
| 4 (f) Contractual services | 76.6 | | | 61.5 | 138.1 |
| 5 (g) Operating costs | 20.0 | | | 14.7 | 34.7 |
| 6 (h) Capital outlay | 5.8 | | | 14.2 | 20.0 |
| 7 (i) Out-of-state travel | .8 | | | 2.2 | 3.0 |
| 8 Authorized FTE: 5.00 Permanent | | | | | |
| 9 Subtotal | [285.2] | | [16,376.6] | [8,141.6] | 24,803.4 |
| 10 ENERGY, MINERALS AND NATURAL RESOURCES | | | | | |
| 11 DEPARTMENT: | | | | | |
| 12 (1) Office of the secretary: | | | | | |
| 13 (a) Personal services | 417.8 | | | 75.8 | 493.6 |
| 14 (b) Employee benefits | 153.6 | | | 23.6 | 177.2 |
| 15 (c) Travel | 8.0 | | | 7.0 | 15.0 |
| 16 (d) Maintenance and repairs | .7 | | | .5 | 1.2 |
| 17 (e) Supplies and materials | 5.4 | | | 1.9 | 7.3 |
| 18 (f) Contractual services | 126.5 | | | 13.1 | 139.6 |
| 19 (g) Operating costs | 99.6 | | | 12.3 | 111.9 |
| 20 (h) Capital outlay | 5.2 | | | 6.0 | 11.2 |
| 21 (i) Out-of-state travel | 4.7 | | | 9.0 | 13.7 |
| 22 (j) Other financing uses | .2 | | | 831.3 | 831.5 |
| 23 Authorized FTE: 11.00 Permanent | | | | | |
| 24 (2) Administrative services division: | | | | | |
| 25 (a) Personal services | 959.4 | | | 73.8 | 1,033.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (b) Employee benefits | 347.4 | | | 21.6 | 369.0 |
| 2 (c) Travel | 7.9 | | | | 7.9 |
| 3 (d) Maintenance and repairs | 12.2 | | | | 12.2 |
| 4 (e) Supplies and materials | 3.9 | | | 26.5 | 30.4 |
| 5 (f) Contractual services | 3.7 | | | | 3.7 |
| 6 (g) Operating costs | 134.5 | | | 102.8 | 237.3 |
| 7 (h) Capital outlay | 55.0 | | | | 55.0 |
| 8 (i) Out-of-state travel | 1.0 | | | | 1.0 |
| 9 (j) Other financing uses | .6 | | | | .6 |
| 10 Authorized FTE: 24.00 Permanent; 3.00 Term | | | | | |
| 11 (3) Energy conservation and management division: | | | | | |
| 12 (a) Personal services | 351.2 | | | 29.6 | 380.8 |
| 13 (b) Employee benefits | 129.0 | | | 10.0 | 139.0 |
| 14 (c) Travel | | | | 17.0 | 17.0 |
| 15 (d) Maintenance and repairs | 1.6 | | | 4.8 | 6.4 |
| 16 (e) Supplies and materials | | | | 14.8 | 14.8 |
| 17 (f) Contractual services | 46.2 | | 525.0 | 637.7 | 1,208.9 |
| 18 (g) Operating costs | 3.0 | | | 81.9 | 84.9 |
| 19 (h) Other costs | .2 | | 110.0 | .8 | 111.0 |
| 20 (i) Capital outlay | 3.7 | | | 49.9 | 53.6 |
| 21 (j) Out-of-state travel | | | | 16.2 | 16.2 |
| 22 (k) Other financing uses | .2 | 1,010.0 | 375.0 | 150.0 | 1,535.2 |
| 23 Authorized FTE: 8.00 Permanent; 1.00 Term | | | | | |
| 24 (4) Forestry division: | | | | | |
| 25 (a) Personal services | 1,579.9 | 58.0 | 2.0 | 301.6 | 1,941.5 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--------------------------------------|---------------------|--------------------------|--|----------------------|--------------|
| 1 (b) Employee benefits | 573.7 | 5.9 | .2 | 90.5 | 670.3 |
| 2 (c) Travel | 79.5 | 73.0 | | 69.1 | 221.6 |
| 3 (d) Maintenance and repairs | 32.3 | 6.6 | | 27.3 | 66.2 |
| 4 (e) Supplies and materials | 29.5 | 27.5 | | 36.1 | 93.1 |
| 5 (f) Contractual services | 9.5 | 2.0 | | 210.0 | 221.5 |
| 6 (g) Operating costs | 214.6 | 37.5 | | 166.7 | 418.8 |
| 7 (h) Other costs | 1.3 | 160.0 | | 23.0 | 184.3 |
| 8 (i) Capital outlay | 70.9 | 18.0 | | 22.2 | 111.1 |
| 9 (j) Out-of-state travel | 11.0 | 1.9 | | 6.0 | 18.9 |
| 10 (k) Other financing uses | 3.4 | 2.1 | | | 5.5 |
| 11 Authorized FTE: 48.00 Permanent; | 11.00 | Term; | 2.00 | Temporary | |
| 12 (5) Mining and minerals division: | | | | | |
| 13 (a) Personal services | 211.0 | | 359.1 | 690.7 | 1,260.8 |
| 14 (b) Employee benefits | 69.1 | | 122.2 | 234.5 | 425.8 |
| 15 (c) Travel | 13.7 | | 23.4 | 75.2 | 112.3 |
| 16 (d) Maintenance and repairs | 1.1 | | 1.6 | 25.9 | 28.6 |
| 17 (e) Supplies and materials | 9.7 | | 8.7 | 26.5 | 44.9 |
| 18 (f) Contractual services | 7.9 | | 7.2 | 1,048.9 | 1,064.0 |
| 19 (g) Operating costs | 24.2 | | 45.2 | 123.3 | 192.7 |
| 20 (h) Capital outlay | 9.1 | 4.0 | 26.5 | 58.0 | 97.6 |
| 21 (i) Out-of-state travel | 2.9 | | 4.5 | 13.0 | 20.4 |
| 22 (j) Other financing uses | .1 | 598.5 | .1 | .4 | 599.1 |
| 23 Authorized FTE: 16.00 Permanent; | 15.00 | Term | | | |
| 24 (6) Oil conservation division: | | | | | |
| 25 (a) Personal services | 1,953.4 | 24.6 | 46.2 | 182.2 | 2,206.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (b) Employee benefits | 700.2 | 7.4 | 13.8 | 53.5 | 774.9 |
| 2 (c) Travel | 78.9 | | | 2.7 | 81.6 |
| 3 (d) Maintenance and repairs | 25.7 | | | | 25.7 |
| 4 (e) Supplies and materials | 43.4 | | | 4.2 | 47.6 |
| 5 (f) Contractual services | 98.2 | 538.0 | | | 636.2 |
| 6 (g) Operating costs | 691.3 | | | .7 | 692.0 |
| 7 (h) Other costs | .3 | | | .7 | 1.0 |
| 8 (i) Capital outlay | 228.8 | 8.0 | | 35.9 | 272.7 |
| 9 (j) Out-of-state travel | 12.4 | | | 2.6 | 15.0 |
| 10 (k) Other financing uses | 1.0 | | | 125.2 | 126.2 |
| 11 Authorized FTE: 62.00 Permanent; 2.00 Term | | | | | |
| 12 (7) Youth conservation corps: | | | | | |
| 13 (a) Personal services | | 72.8 | | | 72.8 |
| 14 (b) Employee benefits | | 19.7 | | | 19.7 |
| 15 (c) Travel | | 6.2 | | | 6.2 |
| 16 (d) Supplies and materials | | 6.8 | | | 6.8 |
| 17 (e) Contractual services | | 2,531.8 | | | 2,531.8 |
| 18 (f) Operating costs | | 8.2 | | | 8.2 |
| 19 (g) Out-of-state travel | | 1.2 | | | 1.2 |
| 20 (h) Other financing uses | | .1 | | | .1 |
| 21 Authorized FTE: 2.00 Permanent | | | | | |

22 The other state funds appropriations to the youth conservation corps of the energy, minerals and natural
23 resources department include six hundred thirty-two thousand seven hundred dollars (\$632,700) from the
24 youth conservation corps fund balances, of which two hundred fifty thousand dollars (\$250,000) shall be
25 used for projects within the Rio Grande valley state park.

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 Subtotal | [9,670.4] | [5,229.8] | [1,670.7] | [5,874.5] | 22,445.4 |
| 2 COMMISSIONER OF PUBLIC LANDS: | | | | | |
| 3 (a) Personal services | | 5,185.5 | | | 5,185.5 |
| 4 (b) Employee benefits | | 1,715.9 | | | 1,715.9 |
| 5 (c) Travel | | 102.3 | | | 102.3 |
| 6 (d) Maintenance and repairs | | 120.7 | | | 120.7 |
| 7 (e) Supplies and materials | | 162.2 | | | 162.2 |
| 8 (f) Contractual services | | 579.5 | | | 579.5 |
| 9 (g) Operating costs | | 1,200.5 | | | 1,200.5 |
| 10 (h) Other costs | | 1.5 | | | 1.5 |
| 11 (i) Capital outlay | | 255.3 | | | 255.3 |
| 12 (j) Out-of-state travel | | 53.0 | | | 53.0 |
| 13 (k) Other financing uses | | 563.7 | | | 563.7 |
| 14 Authorized FTE: 151.00 Permanent; 4.00 Temporary | | | | | |
| 15 Subtotal | | [9,940.1] | | | 9,940.1 |
| 16 STATE ENGINEER: | | | | | |
| 17 (1) Administration: | | | | | |
| 18 (a) Personal services | 5,332.0 | 249.0 | | | 5,581.0 |
| 19 (b) Employee benefits | 1,802.4 | 75.0 | | | 1,877.4 |
| 20 (c) Travel | 193.3 | 35.0 | | | 228.3 |
| 21 (d) Maintenance and repairs | 88.5 | | | | 88.5 |
| 22 (e) Supplies and materials | 79.9 | 5.0 | | | 84.9 |
| 23 (f) Contractual services | 1,717.1 | | 214.0 | | 1,931.1 |
| 24 (g) Operating costs | 1,046.4 | 50.1 | | | 1,096.5 |
| 25 (h) Other costs | 10.2 | | | | 10.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (i) Capital outlay | 291.0 | | 430.0 | | 721.0 |
| 2 (j) Out-of-state travel | 6.7 | | | | 6.7 |
| 3 (k) Other financing uses | 3.9 | | | | 3.9 |
| 4 Authorized FTE: 162.00 Permanent; .69 Temporary | | | | | |
| 5 (2) Legal services division: | | | | | |
| 6 (a) Personal services | 1,083.6 | | | | 1,083.6 |
| 7 (b) Employee benefits | 339.7 | | | | 339.7 |
| 8 (c) Travel | 38.3 | | | | 38.3 |
| 9 (d) Maintenance and repairs | 3.0 | | | | 3.0 |
| 10 (e) Supplies and materials | 17.4 | | | | 17.4 |
| 11 (f) Contractual services | 505.0 | | 1,702.0 | | 2,207.0 |
| 12 (g) Operating costs | 243.5 | | | | 243.5 |
| 13 (h) Capital outlay | 46.0 | | | | 46.0 |
| 14 (i) Out-of-state travel | 7.8 | | | | 7.8 |
| 15 (j) Other financing uses | .4 | | | | .4 |
| 16 Authorized FTE: 25.00 Permanent | | | | | |

17 The general fund appropriation to the legal services division of the state engineer in the contractual
18 services category includes three hundred eighty thousand dollars (\$380,000) to be used for hydrologic and
19 related investigations and contractual services pertaining to the Pecos stream system, Rio Grande stream
20 system and the San Juan river basin.

21 The general fund appropriations to the legal services division of the state engineer in the personal
22 services, employee benefits, travel, supplies and materials and capital outlay categories include
23 seventy-five thousand dollars (\$75,000) for establishing one FTE to provide acequia liaison services for
24 facilitating and expediting claims related to adjudication of acequias. The appropriations may not be
25 expended by the state engineer for any other purpose.

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| 1 The general fund appropriation to the legal services division of the state engineer in the | | | | | |
| 2 contractual services category includes one hundred thousand dollars (\$100,000) for computerizing | | | | | |
| 3 adjudication records in the legal services division and for the digitization of acequia maps in the | | | | | |
| 4 northern Rio Grande tributaries adjudications to be linked through a geographical information system | | | | | |
| 5 database; twenty-five thousand dollars (\$25,000) for historical research related to treaties and | | | | | |
| 6 obligations of the United States to successors in interest to land grants for defending provisionally | | | | | |
| 7 adjudicated acequia rights which may be challenged by federal reserved right claimants during inter se. | | | | | |
| 8 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to the | | | | | |
| 9 general fund. This appropriation may not be expended for any other purpose. | | | | | |
| 10 The internal service funds/interagency transfers appropriation to the legal services division of the | | | | | |
| 11 state engineer in the contractual services category includes one million seven hundred two thousand | | | | | |
| 12 dollars (\$1,702,000) from the irrigation works construction fund. This appropriation includes one | | | | | |
| 13 hundred twenty-five thousand dollars (\$125,000) to establish pilot project programs for addressing | | | | | |
| 14 acequia parciante claims in pending water right adjudications which include responding to errors and | | | | | |
| 15 omissions claims made by individual acequia members and to pay the state's share of special master fees | | | | | |
| 16 incurred by the adjudication court and assessed against the state. None of the appropriations for the | | | | | |
| 17 pilot project programs may be expended by the state engineer for any other purpose. Any unexpended or | | | | | |
| 18 unencumbered balance remaining at the end of fiscal year 2000 shall revert to the irrigation works | | | | | |
| 19 construction fund. | | | | | |
| 20 (3) Interstate stream commission: | | | | | |
| 21 (a) Personal services | 726.4 | | | | 726.4 |
| 22 (b) Employee benefits | 220.6 | | | | 220.6 |
| 23 (c) Travel | 43.8 | | 10.3 | | 54.1 |
| 24 (d) Maintenance and repairs | 7.0 | | | | 7.0 |
| 25 (e) Supplies and materials | 8.9 | | | | 8.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|-------|
| 1 (f) Contractual services | 298.9 | 32.0 | 302.9 | | 633.8 |
| 2 (g) Operating costs | 235.5 | | 10.4 | | 245.9 |
| 3 (h) Capital outlay | 9.6 | | | | 9.6 |
| 4 (i) Out-of-state travel | 17.9 | | 10.3 | | 28.2 |
| 5 (j) Other financing uses | .3 | | | | .3 |
| 6 Authorized FTE: 18.00 Permanent | | | | | |
| 7 The internal service funds/interagency transfers appropriations to the interstate stream commission | | | | | |
| 8 include three hundred thirty-three thousand nine hundred dollars (\$333,900) from the irrigation works | | | | | |
| 9 construction fund. | | | | | |
| 10 (4) Ute dam operation: | | | | | |
| 11 (a) Personal services | | | 27.8 | | 27.8 |
| 12 (b) Employee benefits | | | 15.8 | | 15.8 |
| 13 (c) Travel | | | 2.6 | | 2.6 |
| 14 (d) Maintenance and repairs | | | 3.9 | | 3.9 |
| 15 (e) Supplies and materials | | | 1.6 | | 1.6 |
| 16 (f) Contractual services | | | 57.5 | | 57.5 |
| 17 (g) Operating costs | | | 3.5 | | 3.5 |
| 18 (h) Out-of-state travel | | | .3 | | .3 |
| 19 Authorized FTE: 1.00 Permanent | | | | | |
| 20 The internal service funds/interagency transfers appropriations for Ute dam operation include one hundred | | | | | |
| 21 thousand dollars (\$100,000) from the game protection fund and thirteen thousand dollars (\$13,000) from | | | | | |
| 22 the Ute dam construction fund. | | | | | |
| 23 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from appropriations | | | | | |
| 24 made from the game protection fund shall revert to the game protection fund. | | | | | |
| 25 (5) Irrigation works construction fund programs: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|---------|
| 1 (a) Contractual services | | 203.0 | 372.0 | | 575.0 |
| 2 (b) Other costs | | | 3,000.0 | | 3,000.0 |
| 3 (c) Other financing uses | | | 2,679.9 | | 2,679.9 |
| 4 The appropriations to irrigation works construction fund programs include: | | | | | |
| 5 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of | | | | | |
| 6 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources | | | | | |
| 7 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project | | | | | |
| 8 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent | | | | | |
| 9 of the cost; | | | | | |
| 10 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, in | | | | | |
| 11 cooperation with the United States Department of Agriculture, and for the construction, improvement, | | | | | |
| 12 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community | | | | | |
| 13 ditches in the state, provided that not more than eighty percent of the total cost of any one project | | | | | |
| 14 shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this | | | | | |
| 15 appropriation shall be used for any one community ditch. The state engineer may enter into cooperative | | | | | |
| 16 agreements with the owners or commissioners of ditch associations to ensure that the work is done in the | | | | | |
| 17 most efficient and economical manner and may contract with the federal government or any of its agencies | | | | | |
| 18 or instrumentalities that provide matching funds or assistance; and | | | | | |
| 19 (c) such amounts, as determined by the interstate stream commission, in the form of grants for | | | | | |
| 20 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and | | | | | |
| 21 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation. | | | | | |
| 22 (6) Debt service fund: | | | 270.0 | | 270.0 |
| 23 (7) Income fund: | | 4,809.0 | | | 4,809.0 |
| 24 (8) Improvement of Rio Grande income fund | | | | | |
| 25 program: | | 2,578.0 | 897.0 | | 3,475.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 None of the money appropriated to the state engineer for operating or trust purposes shall be expended | | | | | |
| 2 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to | | | | | |
| 3 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall | | | | | |
| 4 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for | | | | | |
| 5 flood control or carriage of water or both. | | | | | |
| 6 Subtotal | [14,425.0] | [8,036.1] | [10,011.8] | | 32,472.9 |
| 7 ORGANIC COMMODITY COMMISSION: | | | | | |
| 8 (a) Personal services | 33.9 | 27.4 | | | 61.3 |
| 9 (b) Employee benefits | 19.8 | | | | 19.8 |
| 10 (c) Travel | 13.4 | | | | 13.4 |
| 11 (d) Supplies and materials | 1.8 | | | | 1.8 |
| 12 (e) Contractual services | 20.4 | | | | 20.4 |
| 13 (f) Operating costs | 15.4 | | | | 15.4 |
| 14 (g) Out-of-state travel | 2.0 | | | | 2.0 |
| 15 Authorized FTE: 2.50 Permanent | | | | | |
| 16 Subtotal | [106.7] | [27.4] | | | 134.1 |
| 17 TOTAL AGRICULTURE, ENERGY AND | | | | | |
| 18 NATURAL RESOURCES | 45,390.1 | 31,946.4 | 30,274.9 | 16,449.2 | 124,060.6 |
| 19 F. HEALTH, HOSPITALS AND HUMAN SERVICES | | | | | |
| 20 COMMISSION ON THE STATUS OF WOMEN: | | | | | |
| 21 (a) Personal services | 198.9 | | | | 198.9 |
| 22 (b) Employee benefits | 86.4 | | | | 86.4 |
| 23 (c) Travel | 31.4 | | | | 31.4 |
| 24 (d) Maintenance and repairs | 2.5 | | | | 2.5 |
| 25 (e) Supplies and materials | 5.0 | | | | 5.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (f) Contractual services | 7.5 | | | | 7.5 |
| 2 (g) Operating costs | 82.5 | | | | 82.5 |
| 3 (h) Other costs | 1.0 | | 700.0 | | 701.0 |
| 4 (i) Capital outlay | 2.3 | | | | 2.3 |
| 5 (j) Out-of-state travel | 3.0 | | | | 3.0 |
| 6 (k) Other financing uses | .1 | | | | .1 |
| 7 Authorized FTE: 7.00 Permanent | | | | | |
| 8 The internal services funds/interagency transfers appropriation to the commission on the status of women | | | | | |
| 9 in the other costs category includes seven hundred thousand dollars (\$700,000) for a program directed at | | | | | |
| 10 workforce development for adult women in accordance with the maintenance-of-effort requirements for the | | | | | |
| 11 temporary assistance for needy families block grant program for the state of New Mexico. | | | | | |
| 12 Subtotal [420.6] | | | [700.0] | | 1,120.6 |
| 13 COMMISSION FOR DEAF AND HARD-OF-HEARING | | | | | |
| 14 PERSONS: | | | | | |
| 15 (a) Personal services | 165.2 | | 25.7 | 33.4 | 224.3 |
| 16 (b) Employee benefits | 45.0 | | 9.6 | 12.6 | 67.2 |
| 17 (c) Travel | 10.9 | | 8.0 | 6.0 | 24.9 |
| 18 (d) Maintenance and repairs | 1.9 | | | | 1.9 |
| 19 (e) Supplies and materials | 7.5 | | 20.9 | 3.5 | 31.9 |
| 20 (f) Contractual services | 117.3 | | 16.0 | 3.0 | 136.3 |
| 21 (g) Operating costs | 70.6 | | 10.5 | 4.6 | 85.7 |
| 22 (h) Capital outlay | 6.5 | | 4.5 | 3.0 | 14.0 |
| 23 (i) Out-of-state travel | | | 2.9 | 1.5 | 4.4 |
| 24 (j) Other financing uses | .1 | | .1 | | .2 |
| 25 Authorized FTE: 6.00 Permanent; 2.00 Term | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 The general fund appropriation to the commission for deaf and hard-of-hearing persons in the contractual | | | | | |
| 2 services category includes one hundred thousand dollars (\$100,000) for developing statewide services, | | | | | |
| 3 including an emergency interpreter access system, mental health services assistance, a case management | | | | | |
| 4 system, interpreter services coordination and a dual-handicap pilot program with the commission for the | | | | | |
| 5 blind. | | | | | |
| 6 Subtotal | [425.0] | | [98.2] | [67.6] | 590.8 |
| 7 MARTIN LUTHER KING, JR. COMMISSION: | | | | | |
| 8 (a) Personal services | 66.0 | | | | 66.0 |
| 9 (b) Employee benefits | 22.9 | | | | 22.9 |
| 10 (c) Travel | 4.0 | | | | 4.0 |
| 11 (d) Maintenance and repairs | .7 | | | | .7 |
| 12 (e) Supplies and materials | 3.5 | | | | 3.5 |
| 13 (f) Contractual services | 18.8 | | | | 18.8 |
| 14 (g) Operating costs | 29.2 | | | | 29.2 |
| 15 (h) Other costs | 20.8 | | | | 20.8 |
| 16 (i) Out-of-state travel | 4.0 | | | | 4.0 |
| 17 (j) Other financing uses | .1 | | | | .1 |
| 18 Authorized FTE: 2.00 Permanent | | | | | |
| 19 Subtotal | [170.0] | | | | 170.0 |
| 20 COMMISSION FOR THE BLIND: | | | | | |
| 21 (a) Personal services | 416.2 | 229.5 | | 1,785.1 | 2,430.8 |
| 22 (b) Employee benefits | 137.4 | 103.7 | | 583.6 | 824.7 |
| 23 (c) Travel | 35.8 | 16.6 | | 93.6 | 146.0 |
| 24 (d) Maintenance and repairs | 17.3 | 8.9 | | 50.4 | 76.6 |
| 25 (e) Supplies and materials | 18.8 | 14.7 | | 82.6 | 116.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (f) Contractual services | 28.7 | 23.4 | | 131.4 | 183.5 |
| 2 (g) Operating costs | 97.0 | 67.6 | | 380.6 | 545.2 |
| 3 (h) Other costs | 672.8 | 344.8 | | 1,117.6 | 2,135.2 |
| 4 (i) Capital outlay | 59.8 | 46.7 | | 190.7 | 297.2 |
| 5 (j) Out-of-state travel | 2.4 | | | 10.4 | 12.8 |
| 6 (k) Other financing uses | .3 | .2 | | 1.2 | 1.7 |
| 7 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary | | | | | |
| 8 Subtotal | [1,486.5] | [856.1] | | [4,427.2] | 6,769.8 |
| 9 NEW MEXICO OFFICE OF INDIAN AFFAIRS: | | | | | |
| 10 (a) Personal services | 326.2 | | 96.0 | | 422.2 |
| 11 (b) Employee benefits | 100.1 | | 23.7 | | 123.8 |
| 12 (c) Travel | 34.3 | | 7.8 | | 42.1 |
| 13 (d) Maintenance and repairs | 1.7 | | .5 | | 2.2 |
| 14 (e) Supplies and materials | 9.8 | | 1.9 | | 11.7 |
| 15 (f) Contractual services | 26.8 | | 1.0 | | 27.8 |
| 16 (g) Operating costs | 33.1 | | 7.6 | | 40.7 |
| 17 (h) Other costs | 1,308.0 | | 1,040.8 | | 2,348.8 |
| 18 (i) Capital outlay | 4.5 | | | | 4.5 |
| 19 (j) Out-of-state travel | 5.5 | | 2.5 | | 8.0 |
| 20 Authorized FTE: 10.00 Permanent; 4.00 Term | | | | | |
| 21 The general fund appropriation to the office of Indian affairs in the other costs category includes five | | | | | |
| 22 hundred thousand dollars (\$500,000) for a tribal-state community-based education program designed to | | | | | |
| 23 improve Indian education; twenty-five thousand dollars (\$25,000) for funding tribal tourism education | | | | | |
| 24 programs for the public or tribal members; and thirty-five thousand dollars (\$35,000) to provide support | | | | | |
| 25 services to improve the success rate of students from Dulce entering or enrolled in college in Rio Arriba | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 county. | | | | | |
| 2 Subtotal | [1,850.0] | | [1,181.8] | | 3,031.8 |
| 3 STATE AGENCY ON AGING: | | | | | |
| 4 (1) Administration: | | | | | |
| 5 (a) Personal services | 613.6 | | 48.8 | 341.8 | 1,004.2 |
| 6 (b) Employee benefits | 215.8 | | 16.5 | 114.1 | 346.4 |
| 7 (c) Travel | 20.1 | | 23.5 | 18.9 | 62.5 |
| 8 (d) Maintenance and repairs | 1.2 | | | .8 | 2.0 |
| 9 (e) Supplies and materials | 7.0 | | 5.4 | 2.8 | 15.2 |
| 10 (f) Contractual services | 17.8 | | | 8.0 | 25.8 |
| 11 (g) Operating costs | 45.4 | | 14.9 | 34.3 | 94.6 |
| 12 (h) Other costs | 22.1 | | | 5.5 | 27.6 |
| 13 (i) Capital outlay | | | 1.5 | | 1.5 |
| 14 (j) Out-of-state travel | 1.7 | | 2.0 | 2.9 | 6.6 |
| 15 Authorized FTE: 25.50 Permanent | | | | | |
| 16 (2) Special programs: | | | | | |
| 17 (a) Personal services | 144.9 | | | 166.6 | 311.5 |
| 18 (b) Employee benefits | 55.6 | | | 52.4 | 108.0 |
| 19 (c) Travel | 19.1 | | | 6.4 | 25.5 |
| 20 (d) Supplies and materials | 17.2 | | | 2.2 | 19.4 |
| 21 (e) Contractual services | 4.9 | | | | 4.9 |
| 22 (f) Operating costs | 46.8 | | | 31.0 | 77.8 |
| 23 (g) Other costs | 21.5 | | | 69.3 | 90.8 |
| 24 (h) Out-of-state travel | | | | 7.3 | 7.3 |
| 25 Authorized FTE: 8.00 Permanent; 1.00 Term | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (3) Employment programs: | | | | | |
| 2 (a) Personal services | | | | 15.0 | 15.0 |
| 3 (b) Employee benefits | | | | 4.5 | 4.5 |
| 4 (c) Travel | | | | 4.0 | 4.0 |
| 5 (d) Supplies and materials | | | | .7 | .7 |
| 6 (e) Operating costs | | | | 3.4 | 3.4 |
| 7 (f) Other costs | 838.7 | | 173.8 | 388.3 | 1,400.8 |
| 8 (4) Community programs: | | | | | |
| 9 (a) Other costs | 11,220.4 | | | 5,264.5 | 16,484.9 |
| 10 (b) Other financing uses | 1,181.8 | | | | 1,181.8 |
| 11 The general fund appropriations 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 The general fund appropriation to the community programs of the state agency on aging in the other | | | | | |
| 14 costs category includes funding to support senior olympics; twenty thousand dollars (\$20,000) for senior | | | | | |
| 15 citizen emergency services in Dona Ana county; ten thousand dollars (\$10,000) for operating expenses of | | | | | |
| 16 the Harding senior center; and one hundred thousand dollars (\$100,000) for operating expenses of the | | | | | |
| 17 Eagle Nest senior center. | | | | | |
| 18 (5) Volunteer programs: | | | | | |
| 19 (a) Other costs | 2,500.2 | | | | 2,500.2 |
| 20 (b) Other financing uses | 220.2 | | | | 220.2 |
| 21 The general fund appropriation to the volunteer programs of the state agency on aging in the other costs | | | | | |
| 22 category includes twenty thousand dollars (\$20,000) for the Curry county retired senior volunteer program. | | | | | |
| 23 Any unexpended or unencumbered balance in the state agency on aging remaining at the end of fiscal | | | | | |
| 24 year 2000 from appropriations made from the general fund shall revert to the general fund sixty days | | | | | |
| 25 after the fiscal year 2000 audit report has been approved by the state auditor. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 Subtotal | [17,216.0] | | [286.4][| 6,544.7] | 24,047.1 |
| 2 HUMAN SERVICES DEPARTMENT: | | | | | |
| 3 (1) Administrative services division: | | | | | |
| 4 (a) Personal services | 3,227.0 | | | 3,385.3 | 6,612.3 |
| 5 (b) Employee benefits | 1,146.1 | | | 1,202.4 | 2,348.5 |
| 6 (c) Travel | 37.1 | | | 38.9 | 76.0 |
| 7 (d) Maintenance and repairs | 95.2 | | | 99.9 | 195.1 |
| 8 (e) Supplies and materials | 53.6 | | | 56.2 | 109.8 |
| 9 (f) Contractual services | 206.6 | | | 186.0 | 392.6 |
| 10 (g) Operating costs | 650.7 | 1,104.4 | | 1,841.3 | 3,596.4 |
| 11 (h) Out-of-state travel | 3.9 | | | 4.1 | 8.0 |
| 12 (i) Other financing uses | 1.9 | | | 1.9 | 3.8 |
| 13 Authorized FTE: 185.00 Permanent; | 19.00 | Term | | | |
| 14 (2) Child support enforcement division: | | | | | |
| 15 (a) Personal services | 289.3 | 2,704.3 | | 5,697.9 | 8,691.5 |
| 16 (b) Employee benefits | 150.0 | 918.4 | | 2,015.7 | 3,084.1 |
| 17 (c) Travel | 2.3 | 34.7 | | 71.6 | 108.6 |
| 18 (d) Maintenance and repairs | 1.1 | 23.6 | | 48.0 | 72.7 |
| 19 (e) Supplies and materials | 2.7 | 40.1 | | 83.0 | 125.8 |
| 20 (f) Contractual services | 500.0 | 2,023.7 | | 4,566.7 | 7,090.4 |
| 21 (g) Operating costs | | 2,631.7 | | 5,434.1 | 8,065.8 |
| 22 (h) Out-of-state travel | | 3.2 | | 6.3 | 9.5 |
| 23 (i) Other financing uses | | 2.0 | | 3.9 | 5.9 |
| 24 Authorized FTE: 335.00 Permanent | | | | | |
| 25 The general fund appropriation to the child support enforcement division of the human services department | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total | |
|------|--|-------------------|-------------------------------------|---------------|----------|----------|
| 1 | in the contractual services category includes five hundred thousand dollars (\$500,000) for the Navajo | | | | | |
| 2 | Nation child support enforcement program. | | | | | |
| 3 | (3) Medical assistance division: | | | | | |
| 4 | (a) Personal services | 1,604.7 | | 2,127.2 | 3,731.9 | |
| 5 | (b) Employee benefits | 491.5 | | 651.5 | 1,143.0 | |
| 6 | (c) Travel | 23.6 | | 23.6 | 47.2 | |
| 7 | (d) Maintenance and repairs | .3 | | .3 | .6 | |
| 8 | (e) Supplies and materials | 69.6 | | 69.6 | 139.2 | |
| 9 | (f) Contractual services | 4,141.1 | 326.0 | 472.0 | 9,179.9 | 14,119.0 |
| 10 | (g) Operating costs | 1,332.5 | | 1,332.5 | 2,665.0 | |
| 11 | (h) Capital outlay | 2.2 | | 2.3 | 4.5 | |
| 12 | (i) Out-of-state travel | 5.0 | | 5.0 | 10.0 | |
| 13 | (j) Other financing uses | 4.7 | | 19,152.2 | 19,156.9 | |
| 14 | Authorized FTE: 120.00 Permanent | | | | | |
| 15 | (4) Income support division: | | | | | |
| 16 | (a) Personal services | 9,157.1 | | 11,716.0 | 20,873.1 | |
| 17 | (b) Employee benefits | 3,478.1 | | 4,389.3 | 7,867.4 | |
| 18 | (c) Travel | 220.6 | | 259.0 | 479.6 | |
| 19 | (d) Maintenance and repairs | 196.1 | | 230.3 | 426.4 | |
| 20 | (e) Supplies and materials | 343.6 | | 403.3 | 746.9 | |
| 21 | (f) Contractual services | 4,985.1 | 936.1 | 8,881.8 | 14,803.0 | |
| 22 | (g) Operating costs | 4,776.6 | | 5,607.4 | 10,384.0 | |
| 23 | (h) Capital outlay | 48.4 | | 145.1 | 193.5 | |
| 24 | (i) Out-of-state travel | 2.7 | | 7.3 | 10.0 | |
| 25 | (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 | The general fund appropriation to the income support division of the human services department in the | | | | |
| 3 | contractual services category includes one hundred twelve thousand five hundred dollars (\$112,500) to | | | | |
| 4 | provide emergency shelter, meals, transitional housing and stable supportive housing to homeless persons | | | | |
| 5 | and families statewide; one million one hundred thousand dollars (\$1,100,000) to provide emergency | | | | |
| 6 | assistance with rent, mortgage payments, utility bills and food to indigent persons and families | | | | |
| 7 | statewide; five hundred thousand dollars (\$500,000) to provide a safe water assistance program through | | | | |
| 8 | regional community action agencies for indigent and low-income persons statewide and two hundred thousand | | | | |
| 9 | dollars (\$200,000) to conduct a longitudinal study of outcomes of the New Mexico Works Act. | | | | |
| 10 | The general fund appropriations to the income support division of the human services department | | | | |
| 11 | include five million four hundred forty-four thousand dollars (\$5,444,000) and the federal funds | | | | |
| 12 | appropriations to the income support division of the human services department include seven million four | | | | |
| 13 | hundred forty-four thousand dollars (\$7,444,000) to fund administration of the New Mexico Works Act. | | | | |
| 14 | (5) Income support programs: | | | | |
| 15 | (a) Contractual services | | | 6,500.0 | 6,500.0 |
| 16 | (b) Other costs | 12,855.9 | 646.8 | 311,782.1 | 325,284.8 |
| 17 | (c) Other financing uses | 3,182.5 | | 24,376.8 | 27,559.3 |
| 18 | The federal funds appropriation to the income support programs of the human services department in the | | | | |
| 19 | other costs category includes one hundred eleven million six hundred thirty-eight thousand four hundred | | | | |
| 20 | dollars (\$111,638,400) from the temporary assistance for needy families block grant and the general fund | | | | |
| 21 | appropriation to the income support programs of the human services department in the other costs category | | | | |
| 22 | includes six million five hundred seventy-four thousand four hundred dollars (\$6,574,400) and the other | | | | |
| 23 | state funds appropriation to the income support programs of the human services department in the other | | | | |
| 24 | costs category includes six hundred forty-six thousand eight hundred dollars (\$646,800) to provide cash | | | | |
| 25 | assistance grants to participants as defined in the New Mexico Works Act, including housing subsidies, | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| 1 clothing allowances, child support pass-throughs, education grants and subsidies, and employment grants 2 and subsidies. | | | | | |
| 3 The federal funds appropriation to the income support programs of the human services department in 4 the other costs category includes four million nine hundred thousand dollars (\$4,900,000) to create and 5 implement a transportation subsidy program for participants as defined in the New Mexico Works Act. | | | | | |
| 6 The federal funds appropriation to the income support programs of the human services department in 7 the contractual services category includes six million five hundred thousand dollars (\$6,500,000) from the 8 temporary assistance for needy families block grant to fund job training and placement programs for 9 participants as defined in the New Mexico Works Act, contingent upon certification to the legislative 10 finance committee that a comprehensive plan is in place for use of the funds and performance outcomes 11 will be tracked and reported to the welfare reform oversight committee. | | | | | |
| 12 The federal funds appropriation to the income support programs of the human services department in 13 the other financing uses category includes three million five hundred thousand dollars (\$3,500,000) from 14 the temporary assistance for needy families block grant for transfer to the child care development block 15 grant to pay for statewide child care rate increases and twenty million fifty thousand eight hundred 16 dollars (\$20,050,800) from the temporary assistance for needy families block grant to provide child care 17 to participants as defined in the New Mexico Works Act. | | | | | |
| 18 The general fund appropriation to the income support programs of the human services department in 19 the other financing uses category includes two million four hundred eighty-two thousand five hundred 20 dollars (\$2,482,500) to work in cooperation with the state department of public education to develop 21 early childhood development programs for participants as defined in the New Mexico Works Act; and seven 22 hundred thousand dollars (\$700,000) for transfer to the commission on the status of women to provide 23 allowable services for participants as defined in the New Mexico Works Act. | | | | | |
| 24 The general fund appropriation to the income support programs of the human services department in 25 the other costs category includes five hundred thousand dollars (\$500,000) to fund the Navajo Nation | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 temporary assistance for needy families plan, contingent upon approval by the United States Department of | | | | | |
| 2 Health and Human Services of a Navajo family assistance plan. If the Navajo Nation plan is not approved, | | | | | |
| 3 the human services department shall use the funds to provide cash assistance grants to participants as | | | | | |
| 4 defined in the New Mexico Works Act. | | | | | |
| 5 The human services department may request to transfer up to two million dollars (\$2,000,000) from the | | | | | |
| 6 other costs category to the other financing uses category in the income support programs to pay for | | | | | |
| 7 increased childcare slots, contingent upon certification by the secretaries of human services and | | | | | |
| 8 children, youth and families to the secretary of finance and administration and approval by the | | | | | |
| 9 legislative finance committee that additional funds are needed to support fiscal year 2000 childcare | | | | | |
| 10 expenditures for participants of the New Mexico Works Act. | | | | | |
| 11 Subtotal | [53,297.4] | [11,395.0] | [472.0] | [433,404.5] | 498,568.9 |
| 12 LABOR DEPARTMENT: | | | | | |
| 13 (1) Office of the secretary: | | | | | |
| 14 (a) Personal services | | | | 1,010.9 | 1,010.9 |
| 15 (b) Employee benefits | | | | 291.0 | 291.0 |
| 16 (c) Travel | | | | 47.1 | 47.1 |
| 17 (d) Maintenance and repairs | | | | 13.6 | 13.6 |
| 18 (e) Supplies and materials | | | | 45.4 | 45.4 |
| 19 (f) Contractual services | | | | 9.2 | 9.2 |
| 20 (g) Operating costs | | | | 174.7 | 174.7 |
| 21 (h) Other costs | | | | 19.6 | 19.6 |
| 22 (i) Capital outlay | | | | 16.0 | 16.0 |
| 23 (j) Out-of-state travel | | | | 13.3 | 13.3 |
| 24 (k) Other financing uses | | | | .5 | .5 |
| 25 Authorized FTE: 28.00 Permanent; 1.00 Term | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (2) Administrative services division: | | | | | |
| 2 (a) Personal services | | 104.7 | | 3,375.3 | 3,480.0 |
| 3 (b) Employee benefits | | 8.7 | | 1,157.7 | 1,166.4 |
| 4 (c) Travel | | | | 95.7 | 95.7 |
| 5 (d) Maintenance and repairs | | | | 227.5 | 227.5 |
| 6 (e) Supplies and materials | | | | 232.5 | 232.5 |
| 7 (f) Contractual services | | 7.7 | | 1,247.7 | 1,255.4 |
| 8 (g) Operating costs | | | | 904.7 | 904.7 |
| 9 (h) Other costs | | 344.0 | | 81.3 | 425.3 |
| 10 (i) Capital outlay | | | | 297.5 | 297.5 |
| 11 (j) Out-of-state travel | | | | 23.7 | 23.7 |
| 12 (k) Other financing uses | | | | 2.3 | 2.3 |
| 13 Authorized FTE: 100.00 Permanent; 2.00 Term; 15.76 Temporary | | | | | |
| 14 (3) Employment security division: | | | | | |
| 15 (a) Personal services | | | | 11,222.5 | 11,222.5 |
| 16 (b) Employee benefits | | | | 3,832.5 | 3,832.5 |
| 17 (c) Travel | | | | 312.5 | 312.5 |
| 18 (d) Maintenance and repairs | | | | 317.1 | 317.1 |
| 19 (e) Supplies and materials | | | | 428.6 | 428.6 |
| 20 (f) Contractual services | | | | 776.8 | 776.8 |
| 21 (g) Operating costs | | | | 1,664.5 | 1,664.5 |
| 22 (h) Other costs | | | | 8,870.7 | 8,870.7 |
| 23 (i) Capital outlay | | | | 561.8 | 561.8 |
| 24 (j) Out-of-state travel | | | | 78.8 | 78.8 |
| 25 (k) Other financing uses | | | | 8.2 | 8.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|--|-------------------|-------------------------------------|---------------|----------|
| 1 | Authorized FTE: 392.00 Permanent; | 23.00 Term; | 29.50 Temporary | | |
| 2 | (4) Job training division: | | | | |
| 3 | (a) Personal services | | | 1,183.9 | 1,183.9 |
| 4 | (b) Employee benefits | | | 371.9 | 371.9 |
| 5 | (c) Travel | | | 63.9 | 63.9 |
| 6 | (d) Maintenance and repairs | | | 7.2 | 7.2 |
| 7 | (e) Supplies and materials | | | 14.3 | 14.3 |
| 8 | (f) Contractual services | 692.5 | | 53.0 | 745.5 |
| 9 | (g) Operating costs | | | 267.7 | 267.7 |
| 10 | (h) Other costs | | | 13,494.5 | 13,494.5 |
| 11 | (i) Capital outlay | | | 19.4 | 19.4 |
| 12 | (j) Out-of-state travel | | | 11.1 | 11.1 |
| 13 | (k) Other financing uses | | | .7 | .7 |
| 14 | Authorized FTE: 33.00 Permanent; | 4.50 Temporary | | | |
| 15 | The general fund appropriation to the job training division of the department of labor in the | | | | |
| 16 | contractual services category includes twelve thousand five hundred dollars (\$12,500) to create a child | | | | |
| 17 | care center in Las Cruces to provide nontraditional child care hours. | | | | |
| 18 | (5) Labor and industrial division: | | | | |
| 19 | (a) Personal services | 155.4 | 594.3 | | 749.7 |
| 20 | (b) Employee benefits | 52.6 | 201.1 | | 253.7 |
| 21 | (c) Travel | 49.0 | | | 49.0 |
| 22 | (d) Maintenance and repairs | 7.7 | | | 7.7 |
| 23 | (e) Supplies and materials | 12.3 | | | 12.3 |
| 24 | (f) Contractual services | 5.1 | | | 5.1 |
| 25 | (g) Operating costs | 162.5 | | | 162.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (h) Other costs | | 127.5 | | | 127.5 |
| 2 (i) Capital outlay | 30.0 | | | | 30.0 |
| 3 (j) Out-of-state travel | .9 | | | | .9 |
| 4 (k) Other financing uses | .5 | | | | .5 |
| 5 Authorized FTE: 23.00 Permanent; 2.70 Temporary | | | | | |
| 6 (6) Human rights division: | | | | | |
| 7 (a) Personal services | 384.4 | | | 84.4 | 468.8 |
| 8 (b) Employee benefits | 217.7 | | | 51.7 | 269.4 |
| 9 (c) Travel | 29.7 | | | | 29.7 |
| 10 (d) Maintenance and repairs | 3.7 | | | | 3.7 |
| 11 (e) Supplies and materials | 12.3 | | | | 12.3 |
| 12 (f) Contractual services | 10.7 | | | | 10.7 |
| 13 (g) Operating costs | 110.9 | | | | 110.9 |
| 14 (h) Capital outlay | 5.5 | | | | 5.5 |
| 15 (i) Out-of-state travel | 1.3 | | | | 1.3 |
| 16 (j) Other financing uses | .3 | | | | .3 |
| 17 Authorized FTE: 16.00 Permanent | | | | | |
| 18 Subtotal | [1,945.0] | [1,388.0] | | [52,984.9] | 56,317.9 |
| 19 WORKERS' COMPENSATION ADMINISTRATION: | | | | | |
| 20 (1) Office of the director: | | | | | |
| 21 (a) Personal services | | 320.7 | | | 320.7 |
| 22 (b) Employee benefits | | 105.4 | | | 105.4 |
| 23 (c) Travel | | 20.3 | | | 20.3 |
| 24 (d) Supplies and materials | | 3.4 | | | 3.4 |
| 25 (e) Contractual services | | 97.5 | | | 97.5 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|----|---------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (f) Operating costs | | 21.1 | | | 21.1 |
| 2 | (g) Capital outlay | | 2.3 | | | 2.3 |
| 3 | (h) Out-of-state travel | | 9.0 | | | 9.0 |
| 4 | (i) Other financing uses | | .1 | | | .1 |
| 5 | Authorized FTE: 8.00 Permanent | | | | | |
| 6 | (2) Administration division: | | | | | |
| 7 | (a) Personal services | | 1,975.1 | | | 1,975.1 |
| 8 | (b) Employee benefits | | 704.8 | | | 704.8 |
| 9 | (c) Travel | | 93.5 | | | 93.5 |
| 10 | (d) Maintenance and repairs | | 162.6 | | | 162.6 |
| 11 | (e) Supplies and materials | | 44.9 | | | 44.9 |
| 12 | (f) Contractual services | | 158.5 | | | 158.5 |
| 13 | (g) Operating costs | | 608.3 | | | 608.3 |
| 14 | (h) Capital outlay | | 75.0 | | | 75.0 |
| 15 | (i) Out-of-state travel | | 12.1 | | | 12.1 |
| 16 | (j) Other financing uses | | 32.1 | | | 32.1 |
| 17 | Authorized FTE: 60.00 Permanent | | | | | |
| 18 | (3) Compliance division: | | | | | |
| 19 | (a) Personal services | | 1,768.1 | | | 1,768.1 |
| 20 | (b) Employee benefits | | 647.3 | | | 647.3 |
| 21 | (c) Travel | | 42.1 | | | 42.1 |
| 22 | (d) Supplies and materials | | 12.1 | | | 12.1 |
| 23 | (e) Contractual services | | 430.0 | | | 430.0 |
| 24 | (f) Operating costs | | 31.4 | | | 31.4 |
| 25 | (g) Capital outlay | | 20.7 | | | 20.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (h) Out-of-state travel | | 15.2 | | | 15.2 |
| 2 (i) Other financing uses | | 1.0 | | | 1.0 |
| 3 Authorized FTE: 62.00 Permanent | | | | | |
| 4 Subtotal | | [7,414.6] | | | 7,414.6 |
| 5 DIVISION OF VOCATIONAL REHABILITATION: | | | | | |
| 6 (1) Rehabilitative services unit: | | | | | |
| 7 (a) Personal services | 933.5 | | | 5,122.3 | 6,055.8 |
| 8 (b) Employee benefits | 300.6 | | | 1,643.6 | 1,944.2 |
| 9 (c) Travel | 71.2 | | | 283.6 | 354.8 |
| 10 (d) Maintenance and repairs | 33.1 | | | 131.8 | 164.9 |
| 11 (e) Supplies and materials | 32.4 | | | 129.0 | 161.4 |
| 12 (f) Contractual services | 128.8 | | | 512.7 | 641.5 |
| 13 (g) Operating costs | 545.8 | | | 2,429.2 | 2,975.0 |
| 14 (h) Other costs | 2,586.1 | 232.7 | 15.0 | 8,782.7 | 11,616.5 |
| 15 (i) Capital outlay | 16.8 | | | 66.7 | 83.5 |
| 16 (j) Out-of-state travel | 13.3 | | | 53.1 | 66.4 |
| 17 (k) Other financing uses | .7 | | | 3.0 | 3.7 |
| 18 Authorized FTE: 184.00 Permanent; 22.00 Term | | | | | |
| 19 The general fund appropriation to the rehabilitative services unit of the division of vocational | | | | | |
| 20 rehabilitation in the other costs category includes forty-eight thousand seven hundred dollars (\$48,700) | | | | | |
| 21 for the purpose of purchasing assistive technology devices for loan to students with disabilities who are | | | | | |
| 22 making the transition from public school to employment or independent living. | | | | | |
| 23 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for | | | | | |
| 24 administering and monitoring independent living projects. | | | | | |
| 25 (2) Disability determination unit: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (a) Personal services | | | 9.4 | 3,003.0 | 3,012.4 |
| 2 (b) Employee benefits | | | 3.1 | 980.1 | 983.2 |
| 3 (c) Travel | | | | 27.2 | 27.2 |
| 4 (d) Maintenance and repairs | | | | 81.7 | 81.7 |
| 5 (e) Supplies and materials | | | | 44.7 | 44.7 |
| 6 (f) Contractual services | | | | 18.5 | 18.5 |
| 7 (g) Operating costs | | | | 879.1 | 879.1 |
| 8 (h) Other costs | | | | 4,127.3 | 4,127.3 |
| 9 (i) Capital outlay | | | | 8.3 | 8.3 |
| 10 (j) Out-of-state travel | | | | 29.8 | 29.8 |
| 11 (k) Other financing uses | | | | 1.8 | 1.8 |
| 12 Authorized FTE: 97.00 Permanent | | | | | |
| 13 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end | | | | | |
| 14 of fiscal year 2000 from appropriations made from the general fund shall not revert. | | | | | |
| 15 Subtotal | [4,662.3] | [232.7] | [27.5] | [28,359.2] | 33,281.7 |
| 16 GOVERNOR'S COMMITTEE ON CONCERNS OF THE | | | | | |
| 17 HANDICAPPED: | | | | | |
| 18 (a) Personal services | 259.4 | | 53.8 | | 313.2 |
| 19 (b) Employee benefits | 95.6 | | 21.5 | | 117.1 |
| 20 (c) Travel | 10.5 | | 7.3 | | 17.8 |
| 21 (d) Maintenance and repairs | 2.2 | | 1.2 | | 3.4 |
| 22 (e) Supplies and materials | 6.6 | | 4.7 | | 11.3 |
| 23 (f) Contractual services | 56.6 | | | | 56.6 |
| 24 (g) Operating costs | 27.6 | | 8.0 | | 35.6 |
| 25 (h) Other costs | 3.0 | | | | 3.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (i) Capital outlay | 3.8 | | | | 3.8 |
| 2 (j) Out-of-state travel | 4.6 | | | | 4.6 |
| 3 (k) Other financing uses | .1 | | .1 | | .2 |
| 4 Authorized FTE: 7.00 Permanent; 2.00 Term | | | | | |
| 5 The general fund appropriation to the governor's committee on the concerns of the handicapped in the | | | | | |
| 6 contractual services category includes thirteen thousand six hundred dollars (\$13,600) for sponsorship of | | | | | |
| 7 the national wheelchair basketball tournament. | | | | | |
| 8 Subtotal | [470.0] | | [96.6] | | 566.6 |
| 9 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL: | | | | | |
| 10 (a) Personal services | 164.5 | | | 40.7 | 205.2 |
| 11 (b) Employee benefits | 61.5 | | | 21.7 | 83.2 |
| 12 (c) Travel | 12.0 | | | 22.5 | 34.5 |
| 13 (d) Supplies and materials | 1.3 | | | 1.5 | 2.8 |
| 14 (e) Contractual services | 21.4 | | | 25.0 | 46.4 |
| 15 (f) Operating costs | 29.3 | | 12.0 | 39.5 | 80.8 |
| 16 (g) Other costs | | | | 287.7 | 287.7 |
| 17 (h) Out-of-state travel | 1.5 | | | 4.0 | 5.5 |
| 18 (i) Other financing uses | .1 | | | | .1 |
| 19 Authorized FTE: 6.00 Permanent; 1.50 Term | | | | | |
| 20 Subtotal | [291.6] | | [12.0] | [442.6] | 746.2 |
| 21 MINERS' HOSPITAL: | | | | | |
| 22 (a) Personal services | | 5,148.4 | | 24.8 | 5,173.2 |
| 23 (b) Employee benefits | | 1,925.3 | | 10.6 | 1,935.9 |
| 24 (c) Travel | | 64.1 | | .9 | 65.0 |
| 25 (d) Maintenance and repairs | | 368.2 | | | 368.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (e) Supplies and materials | | 1,462.1 | | .5 | 1,462.6 |
| 2 (f) Contractual services | | 1,651.5 | | 70.0 | 1,721.5 |
| 3 (g) Operating costs | | 664.4 | | 2.3 | 666.7 |
| 4 (h) Other costs | | 6.0 | | | 6.0 |
| 5 (i) Capital outlay | | 327.1 | | | 327.1 |
| 6 (j) Out-of-state travel | | 10.5 | | 2.5 | 13.0 |
| 7 (k) Other financing uses | | 6.1 | | | 6.1 |
| 8 Authorized FTE: 203.00 Permanent; 13.50 Term | | | | | |
| 9 Subtotal | | [11,633.7] | | [111.6] | 11,745.3 |
| 10 DEPARTMENT OF HEALTH: | | | | | |
| 11 (1) Office of the secretary: | | | | | |
| 12 (a) Personal services | 293.1 | | | | 293.1 |
| 13 (b) Employee benefits | 88.1 | | | | 88.1 |
| 14 (c) Travel | 6.3 | | | | 6.3 |
| 15 (d) Maintenance and repairs | .5 | | | | .5 |
| 16 (e) Supplies and materials | 4.2 | | | | 4.2 |
| 17 (f) Operating costs | 21.6 | | | | 21.6 |
| 18 (g) Out-of-state travel | 4.7 | | | | 4.7 |
| 19 (h) Other financing uses | .1 | | | | .1 |
| 20 Authorized FTE: 5.00 Permanent; 1.00 Term | | | | | |
| 21 The general fund appropriation to the office of the secretary of the department of health for four | | | | | |
| 22 hundred eighteen thousand six hundred dollars (\$418,600) is contingent on the appointment of a full-time | | | | | |
| 23 secretary dedicated solely to the department of health. | | | | | |
| 24 (2) Administrative services division: | | | | | |
| 25 (a) Personal services | 1,932.8 | | 123.3 | 895.8 | 2,951.9 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (b) Employee benefits | 640.2 | | 43.8 | 311.0 | 995.0 |
| 2 (c) Travel | 379.3 | | .8 | 5.5 | 385.6 |
| 3 (d) Maintenance and repairs | 28.0 | | 2.3 | 12.1 | 42.4 |
| 4 (e) Supplies and materials | 29.2 | | 3.7 | 21.9 | 54.8 |
| 5 (f) Contractual services | 161.6 | | 12.0 | 80.4 | 254.0 |
| 6 (g) Operating costs | 686.4 | | 41.8 | 282.5 | 1,010.7 |
| 7 (h) Capital outlay | 63.0 | | 1.0 | 6.0 | 70.0 |
| 8 (i) Out-of-state travel | 2.9 | | .3 | 1.0 | 4.2 |
| 9 (j) Other financing uses | 1.5 | | | .3 | 1.8 |
| 10 Authorized FTE: 92.00 Permanent; 4.00 Term | | | | | |
| 11 (3) Internal audit: | | | | | |
| 12 (a) Personal services | 217.5 | | | | 217.5 |
| 13 (b) Employee benefits | 70.4 | | | | 70.4 |
| 14 (c) Travel | 8.0 | | | | 8.0 |
| 15 (d) Maintenance and repairs | .5 | | | | .5 |
| 16 (e) Supplies and materials | 1.0 | | | | 1.0 |
| 17 (f) Contractual services | 1.0 | | | | 1.0 |
| 18 (g) Operating costs | 8.0 | | | | 8.0 |
| 19 Authorized FTE: 7.00 Permanent | | | | | |
| 20 (4) General counsel: | | | | | |
| 21 (a) Personal services | 498.5 | | | | 498.5 |
| 22 (b) Employee benefits | 156.2 | | | | 156.2 |
| 23 (c) Travel | 8.5 | | | | 8.5 |
| 24 (d) Maintenance and repairs | 3.0 | | | | 3.0 |
| 25 (e) Supplies and materials | 10.0 | | | | 10.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (f) Contractual services | 6.7 | | | | 6.7 |
| 2 (g) Operating costs | 47.6 | | | | 47.6 |
| 3 (h) Capital outlay | 8.5 | | | | 8.5 |
| 4 (i) Out-of-state travel | 4.0 | | | | 4.0 |
| 5 (j) Other financing uses | .2 | | | | .2 |
| 6 Authorized FTE: 11.00 Permanent | | | | | |
| 7 (5) Reproduction services: | | | | | |
| 8 (a) Personal services | | | 22.0 | | 22.0 |
| 9 (b) Employee benefits | | | 8.2 | | 8.2 |
| 10 (c) Maintenance and repairs | | | 32.7 | | 32.7 |
| 11 (d) Supplies and materials | | | 77.7 | | 77.7 |
| 12 (e) Operating costs | | | 285.0 | | 285.0 |
| 13 Authorized FTE: 1.00 Permanent | | | | | |
| 14 (6) Scientific laboratory division: | | | | | |
| 15 (a) Personal services | 2,245.9 | 277.8 | 960.0 | 10.2 | 3,493.9 |
| 16 (b) Employee benefits | 781.4 | 97.2 | 335.8 | 3.6 | 1,218.0 |
| 17 (c) Travel | 10.7 | 1.4 | 4.9 | .1 | 17.1 |
| 18 (d) Maintenance and repairs | 186.5 | 22.5 | 78.0 | .8 | 287.8 |
| 19 (e) Supplies and materials | 798.4 | 96.5 | 333.4 | 3.6 | 1,231.9 |
| 20 (f) Contractual services | 326.7 | 41.1 | 142.1 | 1.5 | 511.4 |
| 21 (g) Operating costs | 203.9 | 24.6 | 85.2 | .9 | 314.6 |
| 22 (h) Other costs | 1.9 | .2 | .9 | | 3.0 |
| 23 (i) Capital outlay | 307.5 | 37.2 | 128.4 | 1.4 | 474.5 |
| 24 (j) Out-of-state travel | 9.4 | 1.3 | 4.3 | | 15.0 |
| 25 (k) Other financing uses | 1.3 | .2 | .5 | | 2.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total | |
|------|-----------------------------------|-------------------|-------------------------------------|---------------|---------|----------|
| 1 | Authorized FTE: 76.00 Permanent; | 33.00 Term | | | | |
| 2 | (7) Public health division: | | | | | |
| 3 | (a) Personal services | 13,821.2 | 947.2 | 888.3 | 7,891.9 | 23,548.6 |
| 4 | (b) Employee benefits | 5,038.1 | 352.9 | 317.1 | 2,724.9 | 8,433.0 |
| 5 | (c) Travel | 600.7 | 42.1 | 32.7 | 193.7 | 869.2 |
| 6 | (d) Maintenance and repairs | 256.7 | 6.4 | .2 | 22.0 | 285.3 |
| 7 | (e) Supplies and materials | 5,195.4 | 1,580.7 | 16.7 | 1,212.5 | 8,005.3 |
| 8 | (f) Contractual services | 23,800.1 | 513.3 | 1,662.5 | 6,595.9 | 32,571.8 |
| 9 | (g) Operating costs | 3,085.0 | 126.4 | 67.1 | 801.3 | 4,079.8 |
| 10 | (h) Other costs | 8,112.0 | 4,374.6 | 3.5 | 2,394.7 | 14,884.8 |
| 11 | (i) Capital outlay | 267.6 | 20.8 | | | 288.4 |
| 12 | (j) Out-of-state travel | 52.5 | 4.2 | | 33.5 | 90.2 |
| 13 | (k) Other financing uses | 15.0 | .2 | | | 15.2 |
| 14 | Authorized FTE: 434.00 Permanent; | 382.50 Term; | 1.50 Temporary | | | |

15 The other state funds appropriations to the public health division of the department of health include
16 one million dollars (\$1,000,000) from the department's cash balances as of June 30, 1999.

17 The general fund appropriation to the public health division of the department of health in the
18 contractual services category includes four hundred thousand dollars (\$400,000) to provide statewide
19 maternal and child health programs; fifty thousand dollars (\$50,000) to support operation of La Familia
20 medical center in Santa Fe county; one hundred thousand dollars (\$100,000) to create a youth suicide
21 prevention program; and fifty thousand dollars (\$50,000) to provide emergency medical technicians for the
22 Jemez valley in Sandoval county.

23 The general fund appropriation to the public health division of the department of health in the
24 supplies and materials category includes two hundred fifty thousand dollars (\$250,000) to purchase
25 medication and drugs for the HIV/AIDS program.

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total | |
|------|---|-------------------|-------------------------------------|---------------|----------|---------|
| 1 | The appropriation to the public health division is contingent upon the department of health | | | | | |
| 2 | maintaining the Rural Primary Health Care Act contracts at no less than the fiscal year 1999 appropriated | | | | | |
| 3 | level. | | | | | |
| 4 | The appropriation to the public health division is contingent upon the department of health | | | | | |
| 5 | maintaining the local public health field offices at no less than the fiscal year 1999 appropriated | | | | | |
| 6 | level. | | | | | |
| 7 | (8) Southern New Mexico rehabilitation center: | | | | | |
| 8 | (a) Personal services | 1,650.0 | 900.0 | 750.0 | 3,300.0 | |
| 9 | (b) Employee benefits | 550.0 | 500.0 | 50.0 | 1,100.0 | |
| 10 | (c) Travel | 10.0 | 10.0 | | 20.0 | |
| 11 | (d) Maintenance and repairs | 65.0 | 65.0 | | 130.0 | |
| 12 | (e) Supplies and materials | 130.0 | 140.0 | | 270.0 | |
| 13 | (f) Contractual services | 100.0 | 163.0 | | 263.0 | |
| 14 | (g) Operating costs | 140.0 | 120.0 | | 260.0 | |
| 15 | (h) Other costs | 18.0 | | | 18.0 | |
| 16 | (i) Capital outlay | 30.0 | | | 30.0 | |
| 17 | (j) Out-of-state travel | 5.0 | | | 5.0 | |
| 18 | (k) Other financing uses | 2.0 | 2.0 | | 4.0 | |
| 19 | Authorized FTE: 101.00 Permanent; | 18.00 | Term | | | |
| 20 | (9) Women, infants and children food: | | 8,337.6 | 20,829.4 | 29,167.0 | |
| 21 | (10) Women, infants and children program: | | | | | |
| 22 | (a) Personal services | 70.5 | | 229.7 | 4,236.5 | 4,536.7 |
| 23 | (b) Employee benefits | 23.4 | | 76.4 | 1,408.2 | 1,508.0 |
| 24 | (c) Travel | | | 154.3 | 154.3 | |
| 25 | (d) Maintenance and repairs | | | 49.2 | 49.2 | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (e) Supplies and materials | | | | 181.8 | 181.8 |
| 2 (f) Contractual services | 1,318.3 | | | 3,476.9 | 4,795.2 |
| 3 (g) Operating costs | 96.7 | | | 616.8 | 713.5 |
| 4 (h) Capital outlay | | | | 241.0 | 241.0 |
| 5 (i) Out-of-state travel | | | | 20.5 | 20.5 |
| 6 (j) Other financing uses | | | | 3.8 | 3.8 |
| 7 Authorized FTE: 224.00 Term | | | | | |
| 8 The general fund appropriation to the women, infants and children program in the department of health in | | | | | |
| 9 the contractual services category includes one hundred thousand dollars (\$100,000) to expand the women, | | | | | |
| 10 infants and children farmers' market program. | | | | | |
| 11 (11) Health improvement division: | | | | | |
| 12 (a) Personal services | 2,161.5 | | 1,030.8 | 455.7 | 3,648.0 |
| 13 (b) Employee benefits | 704.8 | | 342.6 | 151.5 | 1,198.9 |
| 14 (c) Travel | 124.1 | | 61.7 | 27.3 | 213.1 |
| 15 (d) Maintenance and repairs | 12.9 | | 5.8 | 2.6 | 21.3 |
| 16 (e) Supplies and materials | 36.2 | | 16.2 | 7.2 | 59.6 |
| 17 (f) Contractual services | 43.8 | | 20.4 | 9.0 | 73.2 |
| 18 (g) Operating costs | 240.5 | | 107.7 | 47.6 | 395.8 |
| 19 (h) Capital outlay | 9.1 | | 4.1 | 1.8 | 15.0 |
| 20 (i) Out-of-state travel | 13.7 | | 6.8 | 3.0 | 23.5 |
| 21 (j) Other financing uses | 1.2 | | .5 | .2 | 1.9 |
| 22 Authorized FTE: 55.00 Permanent; 59.00 Term | | | | | |
| 23 (12) Community programs--substance abuse: | | | | | |
| 24 (a) Contractual services | 8,370.0 | | | 5,608.2 | 13,978.2 |
| 25 (b) Other financing uses | 392.4 | | | 273.6 | 666.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 The general fund appropriation to the substance abuse community programs unit of the department of health | | | | | |
| 2 in the contractual services category includes fifty thousand dollars (\$50,000) to provide youth, family | | | | | |
| 3 and individual counseling in San Miguel county. | | | | | |
| 4 (13) Community programs--mental health: | | | | | |
| 5 (a) Contractual services | 18,284.1 | | | 930.1 | 19,214.2 |
| 6 (b) Other financing uses | 1,486.0 | | | 79.9 | 1,565.9 |
| 7 The general fund appropriation to the mental health community programs unit of the department of health | | | | | |
| 8 in the contractual services category includes four hundred thousand dollars (\$400,000) to provide | | | | | |
| 9 psychiatric care in southern New Mexico; eight hundred fifty thousand dollars (\$850,000) to provide | | | | | |
| 10 statewide programs for the mentally ill and to begin development of a mental health insurance parity | | | | | |
| 11 project with the general services department; and forty thousand dollars (\$40,000) for mental health | | | | | |
| 12 services in the south valley of Bernalillo and Valencia counties. | | | | | |
| 13 (14) Community programs--developmental | | | | | |
| 14 disabilities: | 18,768.2 | | | | 18,768.2 |
| 15 (15) Behavioral health services division: | | | | | |
| 16 (a) Personal services | 713.3 | | | 607.8 | 1,321.1 |
| 17 (b) Employee benefits | 231.6 | | | 197.4 | 429.0 |
| 18 (c) Travel | 9.0 | | | 8.6 | 17.6 |
| 19 (d) Maintenance and repairs | 2.5 | | | 2.2 | 4.7 |
| 20 (e) Supplies and materials | 7.7 | | | 6.5 | 14.2 |
| 21 (f) Contractual services | 12.5 | | | 11.0 | 23.5 |
| 22 (g) Operating costs | 65.3 | | | 55.6 | 120.9 |
| 23 (h) Out-of-state travel | 3.3 | | | 3.2 | 6.5 |
| 24 (i) Other financing uses | .3 | | | .3 | .6 |
| 25 Authorized FTE: 25.00 Permanent; 9.00 Term | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (16) Long-term care and restorative services | | | | | |
| 2 division: | | | | | |
| 3 (a) Personal services | 1,748.0 | | 1,389.2 | 372.1 | 3,509.3 |
| 4 (b) Employee benefits | 657.0 | | 526.6 | 141.0 | 1,324.6 |
| 5 (c) Travel | 82.2 | | 68.2 | 18.3 | 168.7 |
| 6 (d) Maintenance and repairs | 5.8 | | 4.3 | 1.2 | 11.3 |
| 7 (e) Supplies and materials | 27.3 | | 20.4 | 5.4 | 53.1 |
| 8 (f) Contractual services | 1,059.2 | | 824.4 | 220.8 | 2,104.4 |
| 9 (g) Operating costs | 272.4 | | 203.5 | 54.5 | 530.4 |
| 10 (h) Other costs | 86.8 | | 64.8 | 17.4 | 169.0 |
| 11 (i) Capital outlay | 6.4 | | 4.8 | 1.3 | 12.5 |
| 12 (j) Out-of-state travel | 4.1 | | 3.5 | .9 | 8.5 |
| 13 (k) Other financing uses | 47.1 | | 35.3 | 9.4 | 91.8 |
| 14 Authorized FTE: 74.00 Permanent; 32.00 Term | | | | | |
| 15 (17) Las Vegas medical center: | | | | | |
| 16 (a) Personal services | 14,181.1 | 2,209.8 | 7,773.5 | | 24,164.4 |
| 17 (b) Employee benefits | 5,064.3 | 627.2 | 3,635.7 | | 9,327.2 |
| 18 (c) Travel | 62.9 | 12.7 | 59.4 | | 135.0 |
| 19 (d) Maintenance and repairs | 370.2 | 46.7 | 129.8 | | 546.7 |
| 20 (e) Supplies and materials | 854.6 | 114.0 | 364.8 | | 1,333.4 |
| 21 (f) Contractual services | 833.9 | 177.9 | 720.5 | | 1,732.3 |
| 22 (g) Operating costs | 1,206.7 | 172.4 | 376.7 | | 1,755.8 |
| 23 (h) Other costs | 310.5 | 44.6 | 237.0 | | 592.1 |
| 24 (i) Capital outlay | 76.3 | | 2.1 | | 78.4 |
| 25 (j) Out-of-state travel | 5.7 | | 1.2 | | 6.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (k) Other financing uses | 119.7 | 25.5 | 54.3 | | 199.5 |
| 2 Authorized FTE: 940.00 Permanent; 58.00 Term | | | | | |
| 3 (18) Adolescent residential treatment facility: | | | | | |
| 4 (a) Personal services | 2,181.6 | 1,272.0 | | | 3,453.6 |
| 5 (b) Employee benefits | 679.8 | 400.4 | | | 1,080.2 |
| 6 (c) Travel | 12.4 | 7.9 | | | 20.3 |
| 7 (d) Maintenance and repairs | 43.7 | 24.8 | | | 68.5 |
| 8 (e) Supplies and materials | 236.8 | 134.3 | | | 371.1 |
| 9 (f) Contractual services | 140.9 | 83.3 | | | 224.2 |
| 10 (g) Operating costs | 127.3 | 72.2 | | | 199.5 |
| 11 (h) Other costs | 10.5 | 6.0 | | | 16.5 |
| 12 (i) Capital outlay | 15.1 | 8.5 | | | 23.6 |
| 13 (j) Out-of-state travel | 1.7 | 1.1 | | | 2.8 |
| 14 (k) Other financing uses | 1.5 | .8 | | | 2.3 |
| 15 Authorized FTE: 127.00 Permanent | | | | | |
| 16 (19) Fort Bayard medical center: | | | | | |
| 17 (a) Personal services | 1,776.3 | 912.4 | 6,012.5 | 314.9 | 9,016.1 |
| 18 (b) Employee benefits | 728.5 | 374.9 | 2,470.5 | 129.4 | 3,703.3 |
| 19 (c) Travel | 21.5 | 11.8 | 77.5 | 4.1 | 114.9 |
| 20 (d) Maintenance and repairs | 104.0 | 51.1 | 336.5 | 17.6 | 509.2 |
| 21 (e) Supplies and materials | 366.4 | 180.0 | 1,186.1 | 62.1 | 1,794.6 |
| 22 (f) Contractual services | 60.5 | 31.0 | 204.0 | 10.7 | 306.2 |
| 23 (g) Operating costs | 166.8 | 82.0 | 540.0 | 28.3 | 817.1 |
| 24 (h) Other costs | 16.3 | 7.9 | 52.6 | 2.8 | 79.6 |
| 25 (i) Capital outlay | 56.6 | 27.8 | 183.1 | 9.6 | 277.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (j) Out-of-state travel | .5 | .2 | 1.9 | .1 | 2.7 |
| 2 (k) Other financing uses | 2.4 | 1.2 | 7.8 | .4 | 11.8 |
| 3 Authorized FTE: 319.00 Permanent; | 24.00 | Term; | 45.50 | Temporary | |
| 4 (20) Turquoise lodge: | | | | | |
| 5 (a) Personal services | 1,302.5 | | 430.9 | | 1,733.4 |
| 6 (b) Employee benefits | 484.8 | | 149.6 | | 634.4 |
| 7 (c) Travel | 7.6 | | 5.5 | | 13.1 |
| 8 (d) Maintenance and repairs | 18.5 | | 11.6 | | 30.1 |
| 9 (e) Supplies and materials | 46.9 | 1.0 | 23.2 | | 71.1 |
| 10 (f) Contractual services | 587.5 | 1.9 | 80.0 | | 669.4 |
| 11 (g) Operating costs | 64.5 | 18.5 | 5.1 | | 88.1 |
| 12 (h) Other costs | 1.2 | | .4 | | 1.6 |
| 13 (i) Capital outlay | 19.4 | | 6.3 | | 25.7 |
| 14 (j) Out-of-state travel | .8 | | 1.4 | | 2.2 |
| 15 (k) Other financing uses | 1.1 | | | | 1.1 |
| 16 Authorized FTE: 44.00 Permanent; | 18.00 | Term | | | |
| 17 (21) Los Lunas community waiver program: | | | | | |
| 18 (a) Personal services | 1,441.7 | 364.0 | 3,440.4 | | 5,246.1 |
| 19 (b) Employee benefits | 547.2 | 139.3 | 1,316.8 | | 2,003.3 |
| 20 (c) Travel | 16.8 | 4.4 | 41.7 | | 62.9 |
| 21 (d) Maintenance and repairs | 51.4 | 12.1 | 114.6 | | 178.1 |
| 22 (e) Supplies and materials | 14.7 | 3.5 | 32.7 | | 50.9 |
| 23 (f) Contractual services | 540.2 | 132.7 | 1,254.6 | | 1,927.5 |
| 24 (g) Operating costs | 157.0 | 37.0 | 350.0 | | 544.0 |
| 25 (h) Other costs | 72.1 | 17.0 | 160.9 | | 250.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (i) Capital outlay | 10.1 | 2.4 | 22.5 | | 35.0 |
| 2 (j) Out-of-state travel | 1.3 | .3 | 3.0 | | 4.6 |
| 3 (k) Other financing uses | 1.1 | .3 | 2.6 | | 4.0 |
| 4 Authorized FTE: 126.00 Permanent; 105.00 Term | | | | | |
| 5 (22) New Mexico veterans' center: | | | | | |
| 6 (a) Personal services | 894.6 | 1,206.4 | 1,258.0 | 943.9 | 4,302.9 |
| 7 (b) Employee benefits | 358.7 | 484.5 | 505.3 | 379.1 | 1,727.6 |
| 8 (c) Travel | 4.0 | 5.8 | 6.1 | 4.6 | 20.5 |
| 9 (d) Maintenance and repairs | 49.0 | 64.2 | 67.0 | 50.3 | 230.5 |
| 10 (e) Supplies and materials | 147.5 | 193.3 | 201.6 | 151.3 | 693.7 |
| 11 (f) Contractual services | 38.8 | 53.0 | 55.2 | 41.4 | 188.4 |
| 12 (g) Operating costs | 96.8 | 126.8 | 132.2 | 99.2 | 455.0 |
| 13 (h) Other costs | 2.2 | 2.9 | 3.1 | 2.3 | 10.5 |
| 14 (i) Capital outlay | 17.0 | 22.3 | 23.3 | 17.4 | 80.0 |
| 15 (j) Out-of-state travel | .3 | .4 | .4 | .3 | 1.4 |
| 16 (k) Other financing uses | .7 | 1.0 | 1.0 | .8 | 3.5 |
| 17 Authorized FTE: 175.00 Permanent; 30.50 Term | | | | | |
| 18 (23) Medicaid waivers: | 40,604.8 | 2,000.0 | | | 42,604.8 |

19 The other state funds appropriation to the department of health for Medicaid waivers includes two million
20 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.

21 The general fund appropriation to the Medicaid waivers of the department of health includes an
22 increase of six million six hundred thousand dollars (\$6,600,000) for the developmentally disabled waiver
23 program, and one million nine hundred thousand dollars (\$1,900,000) for the disabled and elderly waiver
24 program.

25 The general fund appropriation to the Medicaid waivers of the department of health includes three

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 hundred fifty thousand dollars (\$350,000) to adjust direct-care staff salaries for those who assist the | | | | | |
| 2 developmentally disabled waiver population, and to adjust rates in the developmentally disabled and | | | | | |
| 3 disabled and elderly waiver programs. | | | | | |
| 4 Subtotal | [207,850.0] | [30,823.8] | [45,698.4] | [66,330.6] | 350,702.8 |
| 5 DEPARTMENT OF ENVIRONMENT: | | | | | |
| 6 (1) Office of the secretary: | | | | | |
| 7 (a) Personal services | 274.4 | | 497.8 | 187.0 | 959.2 |
| 8 (b) Employee benefits | 84.9 | | 156.9 | 60.5 | 302.3 |
| 9 (c) Travel | 5.9 | | 11.0 | 4.2 | 21.1 |
| 10 (d) Maintenance and repairs | .6 | | 1.1 | .4 | 2.1 |
| 11 (e) Supplies and materials | 2.6 | | 4.9 | 2.0 | 9.5 |
| 12 (f) Contractual services | 1.1 | | 2.0 | .8 | 3.9 |
| 13 (g) Operating costs | 20.2 | | 36.0 | 13.1 | 69.3 |
| 14 (h) Out-of-state travel | 2.1 | | 3.8 | 1.5 | 7.4 |
| 15 (i) Other financing uses | .1 | | .3 | .1 | .5 |
| 16 Authorized FTE: 21.00 Permanent; 2.50 Term | | | | | |
| 17 (2) Administrative services division: | | | | | |
| 18 (a) Personal services | 689.4 | | 704.7 | 799.1 | 2,193.2 |
| 19 (b) Employee benefits | 232.3 | | 236.3 | 270.0 | 738.6 |
| 20 (c) Travel | 7.5 | | 7.6 | 8.7 | 23.8 |
| 21 (d) Maintenance and repairs | 75.3 | | 77.1 | 87.4 | 239.8 |
| 22 (e) Supplies and materials | 13.3 | | 13.7 | 15.5 | 42.5 |
| 23 (f) Contractual services | 64.7 | | 66.3 | 75.2 | 206.2 |
| 24 (g) Operating costs | 45.7 | | 46.8 | 53.0 | 145.5 |
| 25 (h) Capital outlay | 77.4 | | 79.2 | 89.9 | 246.5 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (i) Out-of-state travel | 4.4 | | 4.5 | 5.1 | 14.0 |
| 2 (j) Other financing uses | 1.3 | | 3.9 | 4.1 | 9.3 |
| 3 Authorized FTE: 37.00 Permanent; | 28.00 | Term | | | |
| 4 (3) Environmental protection division: | | | | | |
| 5 (a) Personal services | 1,423.7 | | 3,199.6 | 1,416.7 | 6,040.0 |
| 6 (b) Employee benefits | 465.5 | | 1,024.8 | 453.5 | 1,943.8 |
| 7 (c) Travel | 60.3 | | 140.7 | 62.4 | 263.4 |
| 8 (d) Maintenance and repairs | 10.6 | | 24.8 | 11.1 | 46.5 |
| 9 (e) Supplies and materials | 47.9 | | 111.7 | 49.5 | 209.1 |
| 10 (f) Contractual services | 95.4 | | 222.6 | 98.7 | 416.7 |
| 11 (g) Operating costs | 244.1 | | 569.7 | 252.5 | 1,066.3 |
| 12 (h) Capital outlay | 84.9 | | 198.2 | 87.9 | 371.0 |
| 13 (i) Out-of-state travel | 17.8 | | 41.6 | 18.5 | 77.9 |
| 14 (j) Other financing uses | .5 | | 184.9 | 84.2 | 269.6 |
| 15 Authorized FTE: 65.00 Permanent; | 117.00 | Term | | | |
| 16 (4) Field operations division: | | | | | |
| 17 (a) Personal services | 2,706.0 | | 854.7 | 757.2 | 4,317.9 |
| 18 (b) Employee benefits | 926.1 | | 278.9 | 249.3 | 1,454.3 |
| 19 (c) Travel | 140.1 | | 48.7 | 42.5 | 231.3 |
| 20 (d) Maintenance and repairs | 19.8 | | 6.9 | 5.9 | 32.6 |
| 21 (e) Supplies and materials | 77.6 | | 27.0 | 23.5 | 128.1 |
| 22 (f) Contractual services | | | 1,626.2 | 939.3 | 2,565.5 |
| 23 (g) Operating costs | 610.0 | | 211.8 | 185.0 | 1,006.8 |
| 24 (h) Capital outlay | | | 123.9 | 92.0 | 215.9 |
| 25 (i) Out-of-state travel | 39.1 | | 13.6 | 11.8 | 64.5 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (j) Other financing uses | 1.8 | | 4.3 | 3.2 | 9.3 |
| 2 Authorized FTE: 106.00 Permanent; 31.00 Term | | | | | |
| 3 (5) Water and waste management division: | | | | | |
| 4 (a) Personal services | 2,151.3 | | 642.1 | 3,088.4 | 5,881.8 |
| 5 (b) Employee benefits | 695.9 | | 205.8 | 987.6 | 1,889.3 |
| 6 (c) Travel | 140.0 | 1.6 | 42.8 | 203.3 | 387.7 |
| 7 (d) Maintenance and repairs | 17.2 | .1 | 5.2 | 24.9 | 47.4 |
| 8 (e) Supplies and materials | 83.7 | .9 | 25.6 | 121.6 | 231.8 |
| 9 (f) Contractual services | 171.7 | 100.0 | 429.0 | 1,131.6 | 1,832.3 |
| 10 (g) Operating costs | 322.6 | 3.4 | 98.6 | 468.7 | 893.3 |
| 11 (h) Capital outlay | 75.1 | | 23.0 | 109.9 | 208.0 |
| 12 (i) Out-of-state travel | 49.2 | | 15.1 | 72.0 | 136.3 |
| 13 (j) Other financing uses | 1.3 | | 23.2 | 93.0 | 117.5 |
| 14 Authorized FTE: 56.00 Permanent; 122.50 Term | | | | | |
| 15 (6) Tire recycling fund: | | | | | |
| 16 (a) Other costs | | 675.0 | | | 675.0 |
| 17 (b) Other financing uses | | 181.8 | | | 181.8 |
| 18 (7) Air quality Title V fund: | | 3,055.4 | | | 3,055.4 |
| 19 (8) Responsible party prepay: | | 318.0 | | | 318.0 |
| 20 (9) Hazardous waste fund: | | 909.4 | | | 909.4 |
| 21 (10) Water quality management fund: | | 106.1 | | | 106.1 |
| 22 (11) Water conservation fund: | | 2,883.4 | | | 2,883.4 |
| 23 (12) Air quality permit fund: | | 893.7 | | | 893.7 |
| 24 (13) Radiologic technology fund: | | 59.6 | | | 59.6 |
| 25 (14) Underground storage tank fund: | | 567.4 | | | 567.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (15) Corrective action fund: | | | | | |
| 2 (a) Contractual services | | 5,000.0 | | | 5,000.0 |
| 3 (b) Other costs | | 12,000.0 | | | 12,000.0 |
| 4 (c) Other financing uses | | 2,375.8 | | | 2,375.8 |
| 5 (16) Food service sanitation fund: | | 496.4 | | | 496.4 |
| 6 (17) Miscellaneous revenue: | | 37.3 | | | 37.3 |
| 7 Subtotal | [12,282.4] | [29,665.3] | [12,378.9] | [12,823.3] | 67,149.9 |
| 8 OFFICE OF THE NATURAL RESOURCES TRUSTEE: | | | | | |
| 9 (a) Personal services | 103.3 | | | | 103.3 |
| 10 (b) Employee benefits | 36.2 | | | | 36.2 |
| 11 (c) Travel | 2.1 | | | | 2.1 |
| 12 (d) Maintenance and repairs | .4 | | | | .4 |
| 13 (e) Supplies and materials | 1.9 | | | | 1.9 |
| 14 (f) Contractual services | 1.1 | | | | 1.1 |
| 15 (g) Operating costs | 7.8 | | | | 7.8 |
| 16 (h) Other financing uses | .1 | | | | .1 |
| 17 Authorized FTE: 2.00 Permanent | | | | | |
| 18 Subtotal | [152.9] | | | | 152.9 |
| 19 NEW MEXICO HEALTH POLICY COMMISSION: | 2,219.2 | 1.0 | | | 2,220.2 |
| 20 Authorized FTE: 18.00 Permanent | | | | | |
| 21 Subtotal | [2,219.2] | [1.0] | | | 2,220.2 |
| 22 NEW MEXICO VETERANS' SERVICE COMMISSION: | | | | | |
| 23 (a) Personal services | 785.6 | | | 44.1 | 829.7 |
| 24 (b) Employee benefits | 299.5 | | | 14.4 | 313.9 |
| 25 (c) Travel | 34.4 | 25.5 | | 12.9 | 72.8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (d) Maintenance and repairs | 12.9 | | | 2.0 | 14.9 |
| 2 (e) Supplies and materials | 9.1 | 2.0 | | 4.7 | 15.8 |
| 3 (f) Contractual services | 230.3 | | | | 230.3 |
| 4 (g) Operating costs | 82.7 | 3.5 | | 12.6 | 98.8 |
| 5 (h) Other costs | 1.2 | | | | 1.2 |
| 6 (i) Capital outlay | 13.4 | | | 6.1 | 19.5 |
| 7 (j) Out-of-state travel | 5.4 | 2.0 | | 3.0 | 10.4 |
| 8 (k) Other financing uses | .5 | | | .1 | .6 |
| 9 Authorized FTE: 30.00 Permanent | | | | | |
| 10 Subtotal | [1,475.0] | [33.0] | | [99.9] | 1,607.9 |
| 11 CHILDREN, YOUTH AND FAMILIES DEPARTMENT: | | | | | |
| 12 (1) Office of the secretary: | | | | | |
| 13 (a) Personal services | 816.9 | | 258.8 | | 1,075.7 |
| 14 (b) Employee benefits | 257.2 | | 79.9 | | 337.1 |
| 15 (c) Travel | 24.3 | | 7.7 | | 32.0 |
| 16 (d) Maintenance and repairs | 4.4 | | 1.4 | | 5.8 |
| 17 (e) Supplies and materials | 9.2 | | 2.9 | | 12.1 |
| 18 (f) Operating costs | 159.1 | | 46.7 | | 205.8 |
| 19 (g) Out-of-state travel | 1.4 | | .6 | | 2.0 |
| 20 (h) Other financing uses | .3 | | .1 | | .4 |
| 21 Authorized FTE: 26.00 Permanent | | | | | |
| 22 (2) Financial services division: | | | | | |
| 23 (a) Personal services | 1,259.9 | | 607.5 | 765.7 | 2,633.1 |
| 24 (b) Employee benefits | 465.3 | | 217.7 | 274.5 | 957.5 |
| 25 (c) Travel | 21.4 | | 10.2 | 12.9 | 44.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (d) Maintenance and repairs | 187.8 | | 64.7 | 81.5 | 334.0 |
| 2 (e) Supplies and materials | 546.7 | | 53.5 | 113.5 | 713.7 |
| 3 (f) Contractual services | 70.8 | | 33.9 | 42.8 | 147.5 |
| 4 (g) Operating costs | 643.2 | | 313.9 | 468.6 | 1,425.7 |
| 5 (h) Capital outlay | 20.0 | | | | 20.0 |
| 6 (i) Out-of-state travel | .5 | | .5 | .5 | 1.5 |
| 7 (j) Other financing uses | .4 | | .4 | .4 | 1.2 |
| 8 Authorized FTE: 80.00 Permanent | | | | | |
| 9 (3) Juvenile justice division: | | | | | |
| 10 (a) Personal services | 22,730.9 | 600.0 | 530.3 | 100.0 | 23,961.2 |
| 11 (b) Employee benefits | 7,593.7 | 191.0 | 400.0 | 17.5 | 8,202.2 |
| 12 (c) Travel | 595.8 | 11.4 | 2.8 | 13.5 | 623.5 |
| 13 (d) Maintenance and repairs | 487.1 | 5.7 | | | 492.8 |
| 14 (e) Supplies and materials | 2,313.0 | 28.6 | 21.0 | 3.1 | 2,365.7 |
| 15 (f) Contractual services | 5,758.6 | 51.4 | 7.5 | 150.6 | 5,968.1 |
| 16 (g) Operating costs | 3,230.1 | 28.6 | 2.3 | 20.4 | 3,281.4 |
| 17 (h) Other costs | 3,509.9 | 45.7 | 420.9 | 521.8 | 4,498.3 |
| 18 (i) Capital outlay | 144.2 | 6.0 | 45.1 | | 195.3 |
| 19 (j) Out-of-state travel | | 5.0 | | 6.0 | 11.0 |
| 20 (k) Other financing uses | 15.2 | | | | 15.2 |
| 21 Authorized FTE: 887.00 Permanent; 30.50 Term; 6.00 Temporary | | | | | |
| 22 The general fund appropriation to the juvenile justice division of the children, youth and families | | | | | |
| 23 department in the contractual services category includes seven hundred fifty thousand dollars (\$750,000) | | | | | |
| 24 for community corrections alternative programs; one hundred fifty thousand dollars (\$150,000) for the New | | | | | |
| 25 Mexico boys' school social worker team; one hundred thousand dollars (\$100,000) for the Tierra Blanca | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 ranch prevention program; one hundred fifty thousand dollars (\$150,000) for the youth build programs | | | | | |
| 2 offering construction, leadership and architectural design training and work experience to high-risk | | | | | |
| 3 youth; and one hundred thousand dollars (\$100,000) for nonsecure juvenile detention alternatives. | | | | | |
| 4 (4) Protective services division: | | | | | |
| 5 (a) Personal services | 11,222.2 | | 4,183.6 | 11,213.4 | 26,619.2 |
| 6 (b) Employee benefits | 4,071.5 | | 1,631.7 | 4,050.8 | 9,754.0 |
| 7 (c) Travel | 793.8 | | 234.0 | 614.2 | 1,642.0 |
| 8 (d) Maintenance and repairs | 52.8 | | 20.2 | 52.8 | 125.8 |
| 9 (e) Supplies and materials | 78.9 | | 91.9 | 123.6 | 294.4 |
| 10 (f) Contractual services | 4,031.0 | | | 2,686.2 | 6,717.2 |
| 11 (g) Operating costs | 3,111.8 | | 1,206.0 | 1,947.9 | 6,265.7 |
| 12 (h) Other costs | 10,724.8 | 1,100.0 | 1,765.6 | 8,409.2 | 21,999.6 |
| 13 (i) Capital outlay | 5.0 | | | 5.0 | 10.0 |
| 14 (j) Out-of-state travel | 7.0 | | | 8.0 | 15.0 |
| 15 (k) Other financing uses | 18.5 | | | 91.5 | 110.0 |
| 16 Authorized FTE: 918.70 Permanent; 7.00 Term; 2.00 Temporary | | | | | |
| 17 The general fund appropriation to the protective services division of the children, youth and families | | | | | |
| 18 department in the other costs category includes six hundred fifty thousand dollars (\$650,000) for | | | | | |
| 19 domestic violence programs; eighty-three thousand dollars (\$83,000) for domestic violence shelters; three | | | | | |
| 20 hundred thousand dollars (\$300,000) for adult protective services; four hundred thousand dollars | | | | | |
| 21 (\$400,000) for foster care for abused and neglected children; and fifty thousand dollars (\$50,000) to | | | | | |
| 22 support administration and operation of Esperanza battered women's shelter. | | | | | |
| 23 The general fund appropriation to the protective services division of the children, youth and | | | | | |
| 24 families department is contingent upon the department completing a comprehensive report on the status of | | | | | |
| 25 the adult protective services program. The report should include a detail of funding and programmatic | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 needs to address the program deficiencies. | | | | | |
| 2 (5) Preventive/intervention division: | | | | | |
| 3 (a) Personal services | 3,167.5 | | 195.0 | 1,972.7 | 5,335.2 |
| 4 (b) Employee benefits | 1,054.3 | | 50.0 | 732.3 | 1,836.6 |
| 5 (c) Travel | 64.1 | | | 189.6 | 253.7 |
| 6 (d) Maintenance and repairs | 9.2 | | | 23.8 | 33.0 |
| 7 (e) Supplies and materials | 81.1 | | | 156.6 | 237.7 |
| 8 (f) Contractual services | 3,509.3 | 211.0 | 131.0 | 1,845.7 | 5,697.0 |
| 9 (g) Operating costs | 268.3 | 188.3 | 290.0 | 668.2 | 1,414.8 |
| 10 (h) Other costs | 26,324.1 | 601.2 | 24,151.4 | 64,206.3 | 115,283.0 |
| 11 (i) Out-of-state travel | | | | 40.0 | 40.0 |
| 12 (j) Other financing uses | .8 | | .5 | 1.5 | 2.8 |
| 13 Authorized FTE: 142.75 Permanent; 35.50 Term | | | | | |

14 The internal service funds/interagency transfers appropriation to the preventive/intervention division of
15 the children, youth and families department in the other costs category includes three million five
16 hundred thousand dollars (\$3,500,000) for child care rate increases to be applied in those areas of the
17 state that reflect the greatest disparity from the market rate in those areas.

18 The general fund appropriation to the preventive/intervention division of the children, youth and
19 families department in the other costs category includes three hundred thousand dollars (\$300,000) for
20 early childhood programs - rural priorities; thirty thousand dollars (\$30,000) to provide after-school
21 learning services to students that include a tutorial and achievement component in Bernalillo county;
22 thirty thousand dollars (\$30,000) to provide after-school learning services to students that include a
23 tutorial and achievement component in Mountainair, located in Torrance county; twelve thousand five
24 hundred dollars (\$12,500) to create a child care center in Las Cruces for nontraditional child care
25 hours; fifty thousand dollars (\$50,000) for the Tierra Amarilla daycare center; and six million dollars

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|-------------------------|-------------------|-------------------------------------|---------------|-------------|
| 1 (\$6,000,000) for headstart programs. | | | | | |
| 2 (6) Human resources division: | | | | | |
| 3 (a) Personal services | 722.5 | | 200.0 | | 922.5 |
| 4 (b) Employee benefits | 174.6 | | 114.6 | | 289.2 |
| 5 (c) Travel | 22.2 | | 7.8 | | 30.0 |
| 6 (d) Maintenance and repairs | 3.7 | | 1.3 | | 5.0 |
| 7 (e) Supplies and materials | 20.7 | | 7.3 | | 28.0 |
| 8 (f) Operating costs | 192.0 | | 65.9 | | 257.9 |
| 9 (g) Capital outlay | .7 | | .3 | | 1.0 |
| 10 (h) Out-of-state travel | .3 | | .1 | | .4 |
| 11 Authorized FTE: 27.00 Permanent | | | | | |
| 12 Subtotal | [120,600.0] | [3,073.9] | [37,478.5] | [101,632.6] | 262,785.0 |
| 13 TOTAL HEALTH, HOSPITALS AND | | | | | |
| 14 HUMAN SERVICES | 426,813.9 | 96,517.1 | 98,430.3 | 707,228.7 | 1,328,990.0 |
| 15 | G. PUBLIC SAFETY | | | | |
| 16 DEPARTMENT OF MILITARY AFFAIRS: | | | | | |
| 17 (a) Personal services | 1,064.6 | | | 679.5 | 1,744.1 |
| 18 (b) Employee benefits | 400.5 | | | 260.7 | 661.2 |
| 19 (c) Travel | 76.0 | | | 8.8 | 84.8 |
| 20 (d) Maintenance and repairs | 480.6 | 52.3 | | 640.7 | 1,173.6 |
| 21 (e) Supplies and materials | 34.7 | | | 16.9 | 51.6 |
| 22 (f) Contractual services | 26.3 | | | 630.0 | 656.3 |
| 23 (g) Operating costs | 1,156.3 | | | 690.9 | 1,847.2 |
| 24 (h) Other costs | 9.0 | | | 2.0 | 11.0 |
| 25 (i) Capital outlay | 33.1 | | | 212.9 | 246.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (j) Out-of-state travel | 6.0 | | | 29.4 | 35.4 |
| 2 (k) Other financing uses | 1.2 | | | .2 | 1.4 |
| 3 Authorized FTE: 32.00 Permanent; 40.00 Term | | | | | |
| 4 The general fund appropriation to the department of military affairs in the personal services category | | | | | |
| 5 includes funding for the adjutant general position not to exceed range thirty-five and funding for the | | | | | |
| 6 deputy adjutant general not to exceed range thirty-two in the governor's exempt plan. | | | | | |
| 7 Subtotal | [3,288.3] | [52.3] | | [3,172.0] | 6,512.6 |
| 8 PAROLE BOARD: | | | | | |
| 9 (a) Personal services | 150.7 | | | | 150.7 |
| 10 (b) Employee benefits | 80.1 | | | | 80.1 |
| 11 (c) Travel | 68.2 | | | | 68.2 |
| 12 (d) Maintenance and repairs | 2.1 | | | | 2.1 |
| 13 (e) Supplies and materials | 4.6 | | | | 4.6 |
| 14 (f) Contractual services | 5.4 | | | | 5.4 |
| 15 (g) Operating costs | 22.1 | | | | 22.1 |
| 16 (h) Out-of-state travel | 2.0 | | | | 2.0 |
| 17 (i) Other financing uses | .2 | | | | .2 |
| 18 Authorized FTE: 5.00 Permanent | | | | | |
| 19 Subtotal | [335.4] | | | | 335.4 |
| 20 JUVENILE PAROLE BOARD: | | | | | |
| 21 (a) Personal services | 185.3 | | | | 185.3 |
| 22 (b) Employee benefits | 66.2 | | | | 66.2 |
| 23 (c) Travel | 21.3 | | | | 21.3 |
| 24 (d) Maintenance and repairs | .2 | | | | .2 |
| 25 (e) Supplies and materials | 7.0 | | | | 7.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (f) Contractual services | 7.7 | | | | 7.7 |
| 2 (g) Operating costs | 18.7 | | | | 18.7 |
| 3 (h) Other financing uses | .2 | | | | .2 |
| 4 Authorized FTE: 6.00 Permanent | | | | | |
| 5 Subtotal | [306.6] | | | | 306.6 |
| 6 CORRECTIONS DEPARTMENT: | | | | | |
| 7 (1) Administrative services division: | | | | | |
| 8 (a) Personal services | 2,567.1 | | 131.6 | | 2,698.7 |
| 9 (b) Employee benefits | 829.5 | | 39.0 | | 868.5 |
| 10 (c) Travel | 82.6 | | 3.0 | | 85.6 |
| 11 (d) Maintenance and repairs | 158.1 | | | | 158.1 |
| 12 (e) Supplies and materials | 28.3 | | 1.8 | | 30.1 |
| 13 (f) Contractual services | 144.6 | | | | 144.6 |
| 14 (g) Operating costs | 630.7 | 1,206.5 | 11.3 | | 1,848.5 |
| 15 (h) Capital outlay | 7.2 | | | | 7.2 |
| 16 (i) Out-of-state travel | 4.7 | | | | 4.7 |
| 17 (j) Other financing uses | 1.3 | | | | 1.3 |
| 18 Authorized FTE: 73.00 Permanent | | | | | |
| 19 The general fund appropriations to the administrative services division of the corrections department | | | | | |
| 20 include one hundred fifty-three thousand six hundred dollars (\$153,600) for three information systems | | | | | |
| 21 positions. | | | | | |
| 22 The other state funds appropriation to the administrative services division of the corrections | | | | | |
| 23 department is appropriated to the corrections department building fund. | | | | | |
| 24 (2) Training academy division: | | | | | |
| 25 (a) Personal services | 1,091.4 | | | | 1,091.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (b) Employee benefits | 369.4 | | | | 369.4 |
| 2 (c) Travel | 27.3 | | | | 27.3 |
| 3 (d) Maintenance and repairs | 48.9 | | | | 48.9 |
| 4 (e) Supplies and materials | 104.5 | | | | 104.5 |
| 5 (f) Contractual services | 33.7 | | | | 33.7 |
| 6 (g) Operating costs | 181.1 | | | | 181.1 |
| 7 (h) Out-of-state travel | 1.8 | | | | 1.8 |
| 8 (i) Other financing uses | .3 | | | | .3 |
| 9 Authorized FTE: 18.00 Permanent | | | | | |
| 10 (3) Probation and parole: | | | | | |
| 11 (a) Personal services | 6,929.7 | 1,153.0 | | | 8,082.7 |
| 12 (b) Employee benefits | 2,448.4 | 494.0 | | | 2,942.4 |
| 13 (c) Travel | 356.3 | | | | 356.3 |
| 14 (d) Maintenance and repairs | 33.3 | | | | 33.3 |
| 15 (e) Supplies and materials | 119.7 | | | | 119.7 |
| 16 (f) Contractual services | 44.6 | | | | 44.6 |
| 17 (g) Operating costs | 1,722.4 | | | | 1,722.4 |
| 18 (h) Other costs | 1,912.0 | | | | 1,912.0 |
| 19 (i) Capital outlay | 150.2 | | | | 150.2 |
| 20 (j) Out-of-state travel | 1.7 | | | | 1.7 |
| 21 (k) Other financing uses | 5.1 | | | | 5.1 |
| 22 Authorized FTE: 277.00 Permanent | | | | | |
| 23 The general fund appropriations to probation and parole of the corrections department include | | | | | |
| 24 thirty-seven thousand seven hundred dollars (\$37,700) for one information system position. | | | | | |
| 25 (4) Department community corrections: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (a) Personal services | 885.9 | | | | 885.9 |
| 2 (b) Employee benefits | 289.4 | | | | 289.4 |
| 3 (c) Travel | 34.2 | | | | 34.2 |
| 4 (d) Maintenance and repairs | .9 | | | | .9 |
| 5 (e) Supplies and materials | 5.2 | | | | 5.2 |
| 6 (f) Operating costs | 23.1 | | | | 23.1 |
| 7 (g) Other costs | 59.0 | | | | 59.0 |
| 8 (h) Other financing uses | .6 | | | | .6 |
| 9 Authorized FTE: 30.00 Permanent | | | | | |
| 10 (5) Vendor community corrections: | | | | | |
| 11 (a) Travel | 7.8 | | | | 7.8 |
| 12 (b) Supplies and materials | 15.8 | | | | 15.8 |
| 13 (c) Contractual services | 204.1 | | | | 204.1 |
| 14 (d) Other costs | 2,242.3 | 557.4 | | | 2,799.7 |
| 15 (e) Capital outlay | 27.4 | | | | 27.4 |
| 16 (f) Out-of-state travel | 2.3 | | | | 2.3 |
| 17 The appropriations for vendor community corrections programs of the corrections department are | | | | | |
| 18 appropriated to the community corrections grant fund. | | | | | |
| 19 (6) Adult institutions division director: | | | | | |
| 20 (a) Personal services | 1,238.4 | | | | 1,238.4 |
| 21 (b) Employee benefits | 441.1 | | | | 441.1 |
| 22 (c) Travel | 142.6 | | | | 142.6 |
| 23 (d) Maintenance and repairs | 41.4 | | | | 41.4 |
| 24 (e) Supplies and materials | 218.3 | | | | 218.3 |
| 25 (f) Contractual services | 200.9 | | | | 200.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (g) Operating costs | 170.4 | | | | 170.4 |
| 2 (h) Other costs | 26,423.2 | 29.7 | | 1,500.0 | 27,952.9 |
| 3 (i) Capital outlay | 9.7 | | | | 9.7 |
| 4 (j) Out-of-state travel | 1.6 | | | | 1.6 |
| 5 (k) Other financing uses | 1.1 | | | | 1.1 |
| 6 Authorized FTE: 55.00 Permanent | | | | | |
| 7 The general fund appropriations to the adult institutions division director of the corrections department | | | | | |
| 8 include seventy-five thousand dollars (\$75,000) to transfer all inmates to other correctional facilities | | | | | |
| 9 resulting from the closure of the Fort Stanton correctional center. | | | | | |
| 10 The general fund appropriations to the adult institutions division director of the corrections | | | | | |
| 11 department include four million eight hundred forty thousand four hundred fifty-five dollars (\$4,840,455) | | | | | |
| 12 for housing male inmates transferred from the penitentiary of New Mexico south to a privately operated | | | | | |
| 13 facility resulting from the closure of the Fort Stanton correctional center. | | | | | |
| 14 The general fund appropriations to the adult institutions division director of the corrections | | | | | |
| 15 department includes sufficient funding to house female inmates at the Fort Stanton correctional center | | | | | |
| 16 and for thirty-four FTE through December 1999. | | | | | |
| 17 (7) Roswell correctional center: | | | | | |
| 18 (a) Personal services | 1,519.5 | 79.3 | | | 1,598.8 |
| 19 (b) Employee benefits | 558.3 | 44.7 | | | 603.0 |
| 20 (c) Travel | 116.6 | | | | 116.6 |
| 21 (d) Maintenance and repairs | 158.5 | | | | 158.5 |
| 22 (e) Supplies and materials | 803.2 | 40.0 | | | 843.2 |
| 23 (f) Contractual services | 1.6 | | | | 1.6 |
| 24 (g) Operating costs | 188.1 | | | | 188.1 |
| 25 (h) Other costs | 195.5 | 97.6 | | | 293.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (i) Capital outlay | 142.0 | | | | 142.0 |
| 2 (j) Out-of-state travel | 1.8 | | | | 1.8 |
| 3 (k) Other financing uses | 1.1 | | | | 1.1 |
| 4 Authorized FTE: 59.00 Permanent; 2.00 Term | | | | | |
| 5 (8) Central New Mexico correctional facility--main: | | | | | |
| 6 (a) Personal services | 9,383.3 | 167.0 | | | 9,550.3 |
| 7 (b) Employee benefits | 3,829.7 | 10.0 | | | 3,839.7 |
| 8 (c) Travel | 168.0 | | | | 168.0 |
| 9 (d) Maintenance and repairs | 453.4 | 10.0 | | | 463.4 |
| 10 (e) Supplies and materials | 2,112.5 | 1.1 | | | 2,113.6 |
| 11 (f) Contractual services | 43.1 | | | | 43.1 |
| 12 (g) Operating costs | 1,179.8 | 30.0 | | | 1,209.8 |
| 13 (h) Other costs | 168.6 | 200.4 | | | 369.0 |
| 14 (i) Capital outlay | 237.4 | | | | 237.4 |
| 15 (j) Out-of-state travel | 2.1 | | | | 2.1 |
| 16 (k) Other financing uses | 7.0 | | | | 7.0 |
| 17 Authorized FTE: 376.00 Permanent | | | | | |
| 18 (9) Central New Mexico correctional facility--minimum: | | | | | |
| 19 (a) Personal services | 1,711.8 | | | | 1,711.8 |
| 20 (b) Employee benefits | 579.0 | 97.8 | 2.1 | | 678.9 |
| 21 (c) Travel | 64.4 | | | | 64.4 |
| 22 (d) Maintenance and repairs | 142.1 | | | | 142.1 |
| 23 (e) Supplies and materials | 676.1 | .1 | | | 676.2 |
| 24 (f) Contractual services | .3 | | | | .3 |
| 25 (g) Operating costs | 202.9 | | | | 202.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---|-------------------|-------------------------------------|---------------|---------|
| 1 | (h) Other costs | 166.4 | 126.4 | | 292.8 |
| 2 | (i) Capital outlay | 57.1 | | | 57.1 |
| 3 | (j) Out-of-state travel | 1.8 | | | 1.8 |
| 4 | (k) Other financing uses | 1.2 | | | 1.2 |
| 5 | Authorized FTE: 62.00 Permanent; | 1.00 | Term | | |
| 6 | (10) Southern New Mexico correctional facility: | | | | |
| 7 | (a) Personal services | 8,259.7 | 71.9 | | 8,331.6 |
| 8 | (b) Employee benefits | 3,320.4 | 59.3 | | 3,379.7 |
| 9 | (c) Travel | 85.2 | | | 85.2 |
| 10 | (d) Maintenance and repairs | 353.2 | 10.0 | | 363.2 |
| 11 | (e) Supplies and materials | 1,789.5 | .5 | | 1,790.0 |
| 12 | (f) Contractual services | 46.7 | | | 46.7 |
| 13 | (g) Operating costs | 1,064.0 | 20.0 | | 1,084.0 |
| 14 | (h) Other costs | 159.6 | 312.0 | | 471.6 |
| 15 | (i) Capital outlay | 43.5 | | | 43.5 |
| 16 | (j) Out-of-state travel | 2.2 | | | 2.2 |
| 17 | (k) Other financing uses | 6.3 | | | 6.3 |
| 18 | Authorized FTE: 333.00 Permanent; | 3.00 | Term | | |
| 19 | (11) Western New Mexico correctional facility: | | | | |
| 20 | (a) Personal services | 4,557.8 | 105.2 | | 4,663.0 |
| 21 | (b) Employee benefits | 1,982.5 | 5.5 | | 1,988.0 |
| 22 | (c) Travel | 158.2 | | | 158.2 |
| 23 | (d) Maintenance and repairs | 220.1 | | | 220.1 |
| 24 | (e) Supplies and materials | 989.2 | .3 | | 989.5 |
| 25 | (f) Contractual services | 38.9 | | | 38.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (g) Operating costs | 755.7 | | | | 755.7 |
| 2 (h) Other costs | 105.8 | 150.6 | | | 256.4 |
| 3 (i) Capital outlay | 55.4 | | | | 55.4 |
| 4 (j) Out-of-state travel | 4.9 | | | | 4.9 |
| 5 (k) Other financing uses | 3.2 | | | | 3.2 |
| 6 Authorized FTE: 175.00 Permanent | | | | | |
| 7 (12) Penitentiary of New Mexico: | | | | | |
| 8 (a) Personal services | 12,763.9 | 1,853.0 | | | 14,616.9 |
| 9 (b) Employee benefits | 5,145.4 | 1,000.0 | | | 6,145.4 |
| 10 (c) Travel | 156.2 | | | | 156.2 |
| 11 (d) Maintenance and repairs | 462.1 | 200.0 | | | 662.1 |
| 12 (e) Supplies and materials | 1,359.4 | 1,004.7 | | | 2,364.1 |
| 13 (f) Contractual services | 60.6 | | | | 60.6 |
| 14 (g) Operating costs | 870.5 | 1,000.0 | | | 1,870.5 |
| 15 (h) Other costs | 351.0 | 243.7 | | | 594.7 |
| 16 (i) Capital outlay | 121.0 | | | | 121.0 |
| 17 (j) Out-of-state travel | 3.4 | | | | 3.4 |
| 18 (k) Other financing uses | 71.2 | | | | 71.2 |
| 19 Authorized FTE: 508.00 Permanent; 8.00 Term | | | | | |

20 The general fund appropriations to the penitentiary of New Mexico of the corrections department include
21 five hundred seventy thousand five hundred dollars (\$570,500) to fund inmate driven costs resulting from
22 the closure of the Fort Stanton correctional center.

23 The general fund appropriation to the penitentiary of New Mexico of the corrections department in
24 the other financing uses category includes sixty-one thousand two hundred dollars (\$61,200) for transfer
25 to the general services department for operation of the physical plant, resulting from the closure of the

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 Fort Stanton correctional center. | | | | | |
| 2 (13) Adult health services: | | | | | |
| 3 (a) Personal services | 3,291.9 | | 170.4 | | 3,462.3 |
| 4 (b) Employee benefits | 1,102.6 | | 47.3 | | 1,149.9 |
| 5 (c) Travel | 37.4 | | 3.0 | | 40.4 |
| 6 (d) Maintenance and repairs | 2.2 | | | | 2.2 |
| 7 (e) Supplies and materials | 148.3 | | 12.0 | | 160.3 |
| 8 (f) Contractual services | 18,691.6 | | | | 18,691.6 |
| 9 (g) Operating costs | 61.8 | | 7.2 | | 69.0 |
| 10 (h) Capital outlay | 46.4 | | | | 46.4 |
| 11 (i) Out-of-state travel | 2.0 | | 1.0 | | 3.0 |
| 12 (j) Other financing uses | 1.7 | | | | 1.7 |
| 13 Authorized FTE: 98.75 Permanent; 5.00 Term | | | | | |

14 The general fund appropriations to adult health services of the corrections department include fifty-four
15 thousand six hundred dollars (\$54,600) for a mental health position at the penitentiary of New Mexico
16 south for a projected increase in inmate population resulting from the closure of the Fort Stanton
17 correctional center.

18 The general fund appropriations to adult health services of the corrections department include three
19 hundred seventy-four thousand five hundred dollars (\$374,500) for nine positions relating to the Duran
20 termination plan, resulting from the closure of the Fort Stanton correctional center.

21 The general fund appropriations to adult health services of the corrections department include one
22 hundred twenty-nine thousand six hundred dollars (\$129,600) for three health positions.

23 The appropriations to adult health services of the corrections department include sufficient funding
24 for the United States District Court special expert in substance abuse treatment.

25 (14) Adult education:

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (a) Personal services | 3,800.4 | | | | 3,800.4 |
| 2 (b) Employee benefits | 902.6 | | | | 902.6 |
| 3 (c) Travel | 21.9 | | | | 21.9 |
| 4 (d) Maintenance and repairs | 10.3 | | | | 10.3 |
| 5 (e) Supplies and materials | 235.9 | | | | 235.9 |
| 6 (f) Contractual services | 232.0 | | | | 232.0 |
| 7 (g) Operating costs | 83.2 | | | | 83.2 |
| 8 (h) Other costs | 1.6 | | | | 1.6 |
| 9 (i) Capital outlay | 9.3 | | | | 9.3 |
| 10 (j) Other financing uses | 1.9 | | | | 1.9 |
| 11 Authorized FTE: 107.50 Permanent; 1.00 Term | | | | | |
| 12 The general fund appropriations to adult education of the corrections department include eighty-eight | | | | | |
| 13 thousand nine hundred dollars (\$88,900) for two educator positions resulting from the closure of the Fort | | | | | |
| 14 Stanton correctional center. | | | | | |
| 15 (15) Corrections industries: | | | | | |
| 16 (a) Personal services | | | 1,286.7 | | 1,286.7 |
| 17 (b) Employee benefits | | | 486.4 | | 486.4 |
| 18 (c) Travel | | | 90.3 | | 90.3 |
| 19 (d) Maintenance and repairs | | | 84.4 | | 84.4 |
| 20 (e) Supplies and materials | | | 84.4 | | 84.4 |
| 21 (f) Contractual services | | | 51.5 | | 51.5 |
| 22 (g) Operating costs | | | 87.4 | | 87.4 |
| 23 (h) Other costs | | | 2,454.5 | | 2,454.5 |
| 24 (i) Capital outlay | | 20.0 | 94.5 | | 114.5 |
| 25 (j) Out-of-state travel | | | 7.5 | | 7.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (k) Other financing uses | | | .8 | | .8 |
| 2 Authorized FTE: 37.00 Permanent; 4.00 Term | | | | | |
| 3 Subtotal | [151,648.5] | [10,401.7] | [5,158.1] | [1,500.0] | 168,708.3 |
| 4 CRIME VICTIMS REPARATION COMMISSION: | | | | | |
| 5 (a) Personal services | 326.3 | 66.7 | | 87.0 | 480.0 |
| 6 (b) Employee benefits | 113.5 | 26.1 | | 27.8 | 167.4 |
| 7 (c) Travel | 17.5 | 2.2 | | 5.0 | 24.7 |
| 8 (d) Maintenance and repairs | 1.8 | | | | 1.8 |
| 9 (e) Supplies and materials | 6.7 | 5.2 | | 10.0 | 21.9 |
| 10 (f) Contractual services | 202.3 | | | 15.2 | 217.5 |
| 11 (g) Operating costs | 62.5 | 3.3 | | 29.4 | 95.2 |
| 12 (h) Other costs | 575.6 | 191.9 | 375.0 | 3,211.8 | 4,354.3 |
| 13 (i) Capital outlay | | 5.5 | | 13.3 | 18.8 |
| 14 (j) Out-of-state travel | | | | 14.5 | 14.5 |
| 15 (k) Other financing uses | .3 | | | | .3 |
| 16 Authorized FTE: 12.00 Permanent; 5.00 Term | | | | | |
| 17 Subtotal | [1,306.5] | [300.9] | [375.0] | [3,414.0] | 5,396.4 |
| 18 DEPARTMENT OF PUBLIC SAFETY: | | | | | |
| 19 (1) Administrative services division: | | | | | |
| 20 (a) Personal services | 1,864.0 | 60.2 | 19.7 | 295.9 | 2,239.8 |
| 21 (b) Employee benefits | 654.6 | 19.0 | .8 | 92.3 | 766.7 |
| 22 (c) Travel | 29.6 | | | 35.6 | 65.2 |
| 23 (d) Maintenance and repairs | 742.2 | 9.3 | | 3.0 | 754.5 |
| 24 (e) Supplies and materials | 95.4 | 1.2 | | 17.8 | 114.4 |
| 25 (f) Contractual services | 171.2 | | | 45.0 | 216.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (g) Operating costs | 3,658.3 | 653.6 | 11.1 | 38.2 | 4,361.2 |
| 2 (h) Other costs | .6 | | | 4,494.0 | 4,494.6 |
| 3 (i) Capital outlay | | | | 15.0 | 15.0 |
| 4 (j) Out-of-state travel | 8.5 | 5.5 | | 16.0 | 30.0 |
| 5 (k) Other financing uses | 1.7 | | | 1,033.4 | 1,035.1 |
| 6 Authorized FTE: 65.00 Permanent; 8.00 Term | | | | | |
| 7 (2) Special investigations division: | | | | | |
| 8 (a) Personal services | 1,106.8 | 10.0 | | 62.9 | 1,179.7 |
| 9 (b) Employee benefits | 421.2 | | | 20.5 | 441.7 |
| 10 (c) Travel | 104.9 | | | 1.2 | 106.1 |
| 11 (d) Maintenance and repairs | 2.6 | | | | 2.6 |
| 12 (e) Supplies and materials | 21.2 | | | | 21.2 |
| 13 (f) Contractual services | .4 | | | | .4 |
| 14 (g) Operating costs | 31.7 | | | 2.6 | 34.3 |
| 15 (h) Other costs | 11.2 | | | | 11.2 |
| 16 (i) Capital outlay | 6.2 | | | | 6.2 |
| 17 (j) Out-of-state travel | 10.0 | | | 3.2 | 13.2 |
| 18 (k) Other financing uses | .7 | | | | .7 |
| 19 Authorized FTE: 33.00 Permanent; 2.00 Term | | | | | |
| 20 (3) Training and recruiting division: | | | | | |
| 21 (a) Personal services | 669.5 | 21.5 | | | 691.0 |
| 22 (b) Employee benefits | 216.2 | 7.1 | | | 223.3 |
| 23 (c) Travel | 45.0 | | | | 45.0 |
| 24 (d) Maintenance and repairs | 8.2 | | | | 8.2 |
| 25 (e) Supplies and materials | 93.3 | | | | 93.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (f) Contractual services | 224.7 | 228.9 | | | 453.6 |
| 2 (g) Operating costs | 55.9 | | | | 55.9 |
| 3 (h) Other costs | 10.3 | | | | 10.3 |
| 4 (i) Capital outlay | 24.8 | | | | 24.8 |
| 5 (j) Out-of-state travel | 14.8 | | | | 14.8 |
| 6 (k) Other financing uses | .4 | | | | .4 |
| 7 Authorized FTE: 19.00 Permanent; | 1.00 | Term | | | |
| 8 (4) State police division: | | | | | |
| 9 (a) Personal services | 23,730.5 | 280.0 | 438.8 | 352.8 | 24,802.1 |
| 10 (b) Employee benefits | 9,230.5 | | 12.4 | | 9,242.9 |
| 11 (c) Travel | 3,054.1 | 101.0 | 92.4 | 58.2 | 3,305.7 |
| 12 (d) Maintenance and repairs | 312.4 | | | | 312.4 |
| 13 (e) Supplies and materials | 1,095.1 | | 7.6 | 10.0 | 1,112.7 |
| 14 (f) Contractual services | 420.8 | | | 1.2 | 422.0 |
| 15 (g) Operating costs | 744.0 | | 6.4 | 75.7 | 826.1 |
| 16 (h) Other costs | 13.3 | 175.0 | | 100.0 | 288.3 |
| 17 (i) Capital outlay | 1,391.5 | 203.0 | 101.4 | 29.2 | 1,725.1 |
| 18 (j) Out-of-state travel | 35.9 | | 6.7 | 28.5 | 71.1 |
| 19 (k) Other financing uses | 12.5 | | | | 12.5 |
| 20 Authorized FTE: 674.00 Permanent; | 1.00 | Term | | | |
| 21 The general fund appropriations to the state police division of the department of public safety include | | | | | |
| 22 sufficient funding to establish the northern New Mexico narcotics task force in state police districts | | | | | |
| 23 one and seven comprised of one experienced sergeant and four experienced agents. | | | | | |
| 24 (5) Technical and emergency support division: | | | | | |
| 25 (a) Personal services | 2,242.7 | 147.8 | 88.5 | 752.2 | 3,231.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (b) Employee benefits | 785.3 | 16.9 | 17.9 | 262.2 | 1,082.3 |
| 2 (c) Travel | 72.3 | 2.0 | 30.7 | 26.1 | 131.1 |
| 3 (d) Maintenance and repairs | 19.2 | .3 | 1.2 | 15.7 | 36.4 |
| 4 (e) Supplies and materials | 53.5 | 71.6 | 15.2 | 11.3 | 151.6 |
| 5 (f) Contractual services | 7.7 | | 16.0 | 23.7 | 47.4 |
| 6 (g) Operating costs | 129.8 | 10.5 | 53.1 | 43.3 | 236.7 |
| 7 (h) Other costs | 30.3 | | 17.7 | 130.0 | 178.0 |
| 8 (i) Capital outlay | 59.0 | | 10.1 | 3.6 | 72.7 |
| 9 (j) Out-of-state travel | 34.1 | .9 | 16.5 | 13.6 | 65.1 |
| 10 (k) Other financing uses | 1.8 | | | | 1.8 |
| 11 Authorized FTE: 63.00 Permanent; 33.00 Term | | | | | |
| 12 (6) Motor transportation division: | | | | | |
| 13 (a) Personal services | 1,827.4 | | 3,430.9 | 698.3 | 5,956.6 |
| 14 (b) Employee benefits | 832.0 | | 1,140.2 | 204.4 | 2,176.6 |
| 15 (c) Travel | 40.8 | | 218.6 | 121.3 | 380.7 |
| 16 (d) Maintenance and repairs | 86.5 | | 96.6 | 6.0 | 189.1 |
| 17 (e) Supplies and materials | 103.6 | | 79.1 | 40.0 | 222.7 |
| 18 (f) Contractual services | 25.4 | | | 50.0 | 75.4 |
| 19 (g) Operating costs | 303.5 | | 287.5 | 38.8 | 629.8 |
| 20 (h) Other costs | 2.5 | | | 1.8 | 4.3 |
| 21 (i) Capital outlay | 241.1 | | | 210.4 | 451.5 |
| 22 (j) Out-of-state travel | 2.9 | | 2.0 | 28.3 | 33.2 |
| 23 (k) Other financing uses | 3.9 | | | | 3.9 |
| 24 Authorized FTE: 182.00 Permanent; 25.00 Term | | | | | |
| 25 The internal service funds/interagency transfers appropriations to the motor transportation division of | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 the department of public safety include five million one hundred forty-five thousand four hundred dollars | | | | | |
| 2 (\$5,145,400) from the state road fund. Any unexpended or unencumbered balance in the department of | | | | | |
| 3 public safety remaining at the end of fiscal year 2000 from appropriations made from the state road fund | | | | | |
| 4 shall revert to the state road fund. | | | | | |
| 5 Subtotal | [57,252.0] | [2,025.3] | [6,219.1] | [9,513.2] | 75,009.6 |
| 6 TOTAL PUBLIC SAFETY | 214,137.3 | 12,780.2 | 11,752.2 | 17,599.2 | 256,268.9 |
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H. TRANSPORTATION

STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:

(1) Office of the secretary:

| | | | | | |
|---------------------------------|--|---------|--|-------|---------|
| (a) Personal services | | 2,221.8 | | 144.2 | 2,366.0 |
| (b) Employee benefits | | 686.2 | | 46.9 | 733.1 |
| (c) Travel | | 71.9 | | 16.5 | 88.4 |
| (d) Maintenance and repairs | | 7.8 | | | 7.8 |
| (e) Supplies and materials | | 121.1 | | 6.0 | 127.1 |
| (f) Contractual services | | 481.3 | | 21.5 | 502.8 |
| (g) Operating costs | | 224.7 | | 17.5 | 242.2 |
| (h) Other costs | | 931.9 | | | 931.9 |
| (i) Capital outlay | | | | 34.5 | 34.5 |
| (j) Out-of-state travel | | 28.8 | | 10.0 | 38.8 |
| Authorized FTE: 64.00 Permanent | | | | | |

The other state funds appropriation to the office of the secretary of the state highway and transportation department in the contractual services category includes sixty thousand dollars (\$60,000) to afford state highway and transportation department employees the option of choosing an external advocate or external investigator in the discrimination complaint procedure.

(2) Administrative division:

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---|-------------------|-------------------------------------|---------------|----------|
| 1 | (a) Personal services | | 4,521.3 | | 4,521.3 |
| 2 | (b) Employee benefits | | 4,403.5 | | 4,403.5 |
| 3 | (c) Travel | | 270.8 | | 270.8 |
| 4 | (d) Maintenance and repairs | | 1,797.2 | | 1,797.2 |
| 5 | (e) Supplies and materials | | 206.4 | | 206.4 |
| 6 | (f) Contractual services | | 1,670.9 | | 1,670.9 |
| 7 | (g) Operating costs | | 3,919.3 | | 3,919.3 |
| 8 | (h) Other costs | | 936.0 | | 936.0 |
| 9 | (i) Capital outlay | | 662.0 | | 662.0 |
| 10 | (j) Out-of-state travel | | 15.6 | | 15.6 |
| 11 | (k) Other financing uses | | 6,791.3 | | 6,791.3 |
| 12 | Authorized FTE: 138.00 Permanent | | | | |
| 13 | (3) Engineering design division: | | | | |
| 14 | (a) Personal services | | 8,305.0 | 3,014.6 | 11,319.6 |
| 15 | (b) Employee benefits | | 2,478.9 | 1,014.2 | 3,493.1 |
| 16 | (c) Travel | | 514.1 | | 514.1 |
| 17 | (d) Maintenance and repairs | | 434.1 | | 434.1 |
| 18 | (e) Supplies and materials | | 266.3 | | 266.3 |
| 19 | (f) Contractual services | | 827.5 | | 827.5 |
| 20 | (g) Operating costs | | 393.8 | | 393.8 |
| 21 | (h) Capital outlay | | 343.3 | | 343.3 |
| 22 | (i) Out-of-state travel | | 18.0 | | 18.0 |
| 23 | Authorized FTE: 309.00 Permanent; 8.00 Term; 1.00 Temporary | | | | |
| 24 | (4) Field operations division: | | | | |
| 25 | (a) Personal services | | 44,322.2 | 7,398.8 | 51,721.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (b) Employee benefits | | 15,740.9 | | 2,787.5 | 18,528.4 |
| 2 (c) Travel | | 9,973.6 | | 429.4 | 10,403.0 |
| 3 (d) Maintenance and repairs | | 2,394.4 | | | 2,394.4 |
| 4 (e) Supplies and materials | | 1,229.3 | | | 1,229.3 |
| 5 (f) Contractual services | | 604.4 | | | 604.4 |
| 6 (g) Operating costs | | 4,867.7 | | | 4,867.7 |
| 7 (h) Capital outlay | | 9,761.5 | | | 9,761.5 |
| 8 (i) Out-of-state travel | | 17.4 | | | 17.4 |
| 9 Authorized FTE: 1,970.00 Permanent; 62.50 Temporary | | | | | |
| 10 The other state funds appropriation to the field operations division of the state highway and | | | | | |
| 11 transportation department in the contractual services category includes one hundred thousand dollars | | | | | |
| 12 (\$100,000) to revitalize the historical marker program and to renovate or replace at least one hundred | | | | | |
| 13 fifty historical markers in fiscal year 2000. | | | | | |
| 14 (5) Road betterment division: | | | | | |
| 15 (a) National program | | 24,682.3 | | 156,318.1 | 181,000.4 |
| 16 (b) Debt service | | 6,194.6 | | 58,007.3 | 64,201.9 |
| 17 (c) Right-of-way | | 4,906.7 | | 4,593.3 | 9,500.0 |
| 18 (d) Consultant design | | 1,400.0 | | 9,600.0 | 11,000.0 |
| 19 (e) Construction management | | 3,000.0 | | | 3,000.0 |
| 20 (f) Testing and bridge | | | | | |
| 21 inspection | | 820.0 | | | 820.0 |
| 22 (g) Rest area improvements | | 1,140.5 | | | 1,140.5 |
| 23 (h) Striping/signing | | 8,500.0 | | | 8,500.0 |
| 24 (i) Contract maintenance | | 30,020.0 | | | 30,020.0 |
| 25 (j) Rest area maintenance | | 1,000.0 | | | 1,000.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|--|-------------------|-------------------------------------|---------------|----------|
| 1 | (k) Miscellaneous services | | 1,063.5 | | 1,063.5 |
| 2 | (l) Field supplies | | 26,400.0 | | 26,400.0 |
| 3 | (m) Local government program | | 20,177.8 | | 20,177.8 |
| 4 | (n) High priority program | | 3,588.8 | 14,355.2 | 17,944.0 |
| 5 | (o) Major projects | | 18,355.5 | | 18,355.5 |
| 6 | (p) State infrastructure bank | | 6,593.0 | 407.0 | 7,000.0 |
| 7 | (q) One hundred percent state road | | | | |
| 8 | program | | 34,109.4 | | 34,109.4 |
| 9 | (r) Legal consultant services | | 200.0 | | 200.0 |
| 10 | (s) Highway infrastructure-- | | | | |
| 11 | planning, design, right-of-way | | | | |
| 12 | acquisition and construction of | | | | |
| 13 | United States 666 from Gallup to | | | | |
| 14 | Shiprock, United States 70 from | | | | |
| 15 | Ruidoso to Roswell, southwest loop | | | | |
| 16 | in Albuquerque and Silver City bypass | | 21,198.7 | | 21,198.7 |
| 17 | The other state funds appropriations to the road betterment division of the state highway and | | | | |
| 18 | transportation department for the highway infrastructure program is contingent upon legislation creating | | | | |
| 19 | a highway infrastructure fund or similar legislation of the first special session of the forty-fourth | | | | |
| 20 | legislature, becoming law, or receipt of additional federal funds. | | | | |
| 21 | (6) Aviation division: | | | | |
| 22 | (a) Personal services | | 257.1 | | 257.1 |
| 23 | (b) Employee benefits | | 76.0 | | 76.0 |
| 24 | (c) Travel | | 12.0 | 10.0 | 22.0 |
| 25 | (d) Maintenance and repairs | | 57.0 | | 57.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|--|-------------------|-------------------------------------|---------------|---------|
| 1 | (e) Supplies and materials | | 17.2 | | 17.2 |
| 2 | (f) Contractual services | | 38.5 | 135.0 | 173.5 |
| 3 | (g) Operating costs | | 79.6 | | 79.6 |
| 4 | (h) Other costs | | 1,300.0 | | 1,300.0 |
| 5 | (i) Capital outlay | | 6.0 | | 6.0 |
| 6 | (j) Out-of-state travel | | 7.0 | | 7.0 |
| 7 | Authorized FTE: 7.00 Permanent | | | | |
| 8 | (7) Transportation programs division: | | | | |
| 9 | (a) Personal services | | 539.6 | 328.2 | 867.8 |
| 10 | (b) Employee benefits | | 222.0 | 50.9 | 272.9 |
| 11 | (c) Travel | | 17.9 | 19.0 | 36.9 |
| 12 | (d) Maintenance and repairs | | 19.0 | .5 | 19.5 |
| 13 | (e) Supplies and materials | | 121.5 | 61.2 | 182.7 |
| 14 | (f) Contractual services | | 888.3 | 850.0 | 1,738.3 |
| 15 | (g) Operating costs | | 205.6 | 36.1 | 241.7 |
| 16 | (h) Other costs | | 2,053.4 | 3,346.5 | 5,399.9 |
| 17 | (i) Capital outlay | | 3.1 | 28.8 | 31.9 |
| 18 | (j) Out-of-state travel | | | 29.4 | 29.4 |
| 19 | Authorized FTE: 20.00 Permanent; 5.00 Term | | | | |
| 20 | (8) Transportation planning division: | | | | |
| 21 | (a) Personal services | | 707.1 | 2,419.0 | 3,126.1 |
| 22 | (b) Employee benefits | | 253.2 | 714.9 | 968.1 |
| 23 | (c) Travel | | 46.6 | 129.9 | 176.5 |
| 24 | (d) Maintenance and repairs | | 51.4 | 185.7 | 237.1 |
| 25 | (e) Supplies and materials | | 46.7 | 36.1 | 82.8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|---------------------------|-------------------------------------|---------------|-----------|
| 1 (f) Contractual services | | 555.1 | | 1,732.3 | 2,287.4 |
| 2 (g) Operating costs | | 83.2 | | 307.6 | 390.8 |
| 3 (h) Other costs | | | | 25.0 | 25.0 |
| 4 (i) Capital outlay | | 87.2 | | 341.2 | 428.4 |
| 5 (j) Out-of-state travel | | 6.4 | | 22.7 | 29.1 |
| 6 Authorized FTE: 84.00 Permanent; 7.00 Term | | | | | |
| 7 Subtotal | | [353,570.7] | | [269,032.5] | 622,603.2 |
| 8 TOTAL TRANSPORTATION | | 353,570.7 | | 269,032.5 | 622,603.2 |
| 9 | | I. OTHER EDUCATION | | | |
| 10 STATE DEPARTMENT OF PUBLIC EDUCATION: | | | | | |
| 11 (a) Personal services | 5,636.9 | 99.5 | 32.4 | 3,089.6 | 8,858.4 |
| 12 (b) Employee benefits | 1,561.9 | 25.6 | 8.5 | 857.4 | 2,453.4 |
| 13 (c) Travel | 268.4 | 1.8 | 7.0 | 189.7 | 466.9 |
| 14 (d) Maintenance and repairs | 104.1 | .3 | .1 | 23.9 | 128.4 |
| 15 (e) Supplies and materials | 40.8 | 124.1 | 30.7 | 168.4 | 364.0 |
| 16 (f) Contractual services | 142.8 | 161.6 | | 1,265.3 | 1,569.7 |
| 17 (g) Operating costs | 361.0 | 16.3 | 3.7 | 708.1 | 1,089.1 |
| 18 (h) Other costs | | | 2,427.6 | 168.2 | 2,595.8 |
| 19 (i) Capital outlay | | 86.0 | 2.4 | 170.2 | 258.6 |
| 20 (j) Out-of-state travel | 13.5 | 2.1 | 1.2 | 81.2 | 98.0 |
| 21 (k) Other financing uses | 2.6 | .1 | | 152.4 | 155.1 |
| 22 Authorized FTE: 172.00 Permanent; 70.00 Term; .20 Temporary | | | | | |
| 23 The general fund appropriation to the state department of public education includes two hundred sixty-two | | | | | |
| 24 thousand eight hundred dollars (\$262,800) from federal Mineral Lands Leasing Act receipts. | | | | | |
| 25 The state department of public education shall work with the statewide accounting task force, public | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 school subgroup, to establish a system of performance-based budgeting and reporting that should integrate | | | | | |
| 2 financial data with the school and student performance data required by the Incentives for School | | | | | |
| 3 Improvement Act and the annual school district accountability report. The department shall report | | | | | |
| 4 results and recommendations to the legislative education study committee and the legislative finance | | | | | |
| 5 committee by November 1, 1999. | | | | | |
| 6 The state department of public education shall identify all under-performing public schools in the | | | | | |
| 7 state and submit a written report by October 1999 to the legislative education study committee and the | | | | | |
| 8 legislative finance committee that identifies the specific deficiencies of each school, the school | | | | | |
| 9 improvement plan with measurable objectives that address the deficiencies, the intervention process | | | | | |
| 10 proposed by the department, community involvement in the intervention process, benchmarks to indicate | | | | | |
| 11 progress in implementing the plan, length of time for completing the plan, and the state board of | | | | | |
| 12 education's action. The state superintendent shall also describe under what conditions he would impose | | | | | |
| 13 Section 22-8-39 NMSA 1978 for schools identified as under-performing. | | | | | |
| 14 Unexpended or unencumbered balances in the state department of public education remaining at the end | | | | | |
| 15 of fiscal year 2000 from appropriations made from the general fund shall not revert. | | | | | |
| 16 Subtotal | [8,132.0] | [517.4] | [2,513.6] | [6,874.4] | 18,037.4 |
| 17 APPRENTICESHIP ASSISTANCE: | 500.0 | | | | 500.0 |
| 18 REGIONAL EDUCATION COOPERATIVES: | | | | | |
| 19 (a) Central | | 1,619.3 | | 1,791.5 | 3,410.8 |
| 20 (b) High plains | | 2,000.0 | | 3,457.0 | 5,457.0 |
| 21 (c) Region IX | | 140.0 | | 2,827.9 | 2,967.9 |
| 22 Subtotal | | [3,759.3] | | [8,076.4] | 11,835.7 |
| 23 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL | | | | | |
| 24 APPROPRIATIONS: | | | | | |
| 25 (a) Gadsden dropout | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|-------------|----------------------------------|--------------------------|--|----------------------|--------------|
| 1 | prevention program | 70.0 | | | 70.0 |
| 2 | (b) After-school theatrical | | | | |
| 3 | production | 200.0 | | | 200.0 |
| 4 | (c) Educational services to | | | | |
| 5 | Native American students | 150.0 | | | 150.0 |
| 6 | (d) Teacher and administrator | | | | |
| 7 | summer academies | 100.0 | | | 100.0 |
| 8 | (e) Statewide service learning | | | | |
| 9 | program | 100.0 | | | 100.0 |
| 10 | (f) School bus inspection | 50.0 | | | 50.0 |
| 11 | (g) Dropout prevention | | | | |
| 12 | counselors | 100.0 | | | 100.0 |
| 13 | (h) Dropout prevention | 700.0 | | | 700.0 |
| 14 | (i) Graduation, reality and dual | | | | |
| 15 | skills program | 500.0 | | | 500.0 |
| 16 | (j) School violence prevention | | | | |
| 17 | programs | 50.0 | | | 50.0 |
| 18 | (k) Student assessment and | | | | |
| 19 | testing | 1,433.0 | | | 1,433.0 |
| 20 | (l) Re: learning | 1,000.0 | | | 1,000.0 |
| 21 | (m) Career education opportunity | | | | |
| 22 | program | 400.0 | | | 400.0 |
| 23 | (n) Silver City headstart | | | | |
| 24 | programs | 100.0 | | | 100.0 |
| 25 | (o) Leadership in educational | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| 1 administration development | 100.0 | | | | 100.0 |
| 2 (p) Dual language immersion | | | | | |
| 3 initiative | 200.0 | | | | 200.0 |
| 4 The general fund appropriation of seventy thousand dollars (\$70,000) for Gadsden dropout prevention | | | | | |
| 5 program is for the purpose of contracting with a private nonprofit organization to implement a dropout | | | | | |
| 6 prevention program in the Gadsden school district. | | | | | |
| 7 The general fund appropriation of two hundred thousand dollars (\$200,000) is for an after-school | | | | | |
| 8 theatrical production in Santa Fe. | | | | | |
| 9 The general fund appropriation of one hundred fifty thousand dollars (\$150,000) is for a joint | | | | | |
| 10 effort between the federal Bureau of Indian Affairs and the state department of public education to | | | | | |
| 11 develop curricula, share technological resources and cooperate to provide educational services to Native | | | | | |
| 12 American students. | | | | | |
| 13 The general fund appropriation of one hundred thousand dollars (\$100,000) for the teacher and | | | | | |
| 14 administrator summer academies is for a program designed to provide participants with work-related | | | | | |
| 15 experiences for use in classroom instruction. The appropriation is contingent upon obtaining an equal or | | | | | |
| 16 greater amount of matching funds from sources other than state funds. | | | | | |
| 17 The general fund appropriation of one hundred thousand dollars (\$100,000) for the statewide service | | | | | |
| 18 learning program is for a program that integrates service learning into academic curricula and other | | | | | |
| 19 educational initiatives so students, including students with disabilities, are provided public service | | | | | |
| 20 learning opportunities. | | | | | |
| 21 The general fund appropriation of fifty thousand dollars (\$50,000) for school bus inspection is for | | | | | |
| 22 the purpose of providing a training and certification program for private school bus inspectors. | | | | | |
| 23 The general fund appropriation of one hundred thousand dollars (\$100,000) for dropout prevention | | | | | |
| 24 counselors is for the purpose of funding positions for elementary level dropout prevention counselors in | | | | | |
| 25 the Santa Fe school district. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|---------|
| 1 The general fund appropriation of seven hundred thousand dollars (\$700,000) for the dropout | | | | | |
| 2 prevention program is for the purpose of contracting with a private nonprofit organization to establish | | | | | |
| 3 dropout prevention programs for at-risk students from Valley, Los Lunas, Rio Grande and West Mesa high | | | | | |
| 4 schools and Santa Fe Indian school in Bernalillo, Santa Fe and Valencia counties. | | | | | |
| 5 The general fund appropriation of fifty thousand dollars (\$50,000) for school violence prevention | | | | | |
| 6 programs is for the purpose of providing funds to school task force programs in Las Cruces that focus on | | | | | |
| 7 preventing school violence. | | | | | |
| 8 The general fund appropriation for student assessment and testing includes one hundred thousand | | | | | |
| 9 dollars (\$100,000) for curriculum analysis of test results to be provided to all teachers in grades three | | | | | |
| 10 through nine. | | | | | |
| 11 The general fund appropriation of four hundred thousand dollars (\$400,000) for the career education | | | | | |
| 12 opportunity program shall be used as maintenance of effort for the federal Carl Perkins Act. | | | | | |
| 13 The general fund appropriation of one hundred thousand dollars (\$100,000) for Silver City headstart | | | | | |
| 14 programs is for the purpose of providing services for a headstart program in Silver City including, if | | | | | |
| 15 necessary, the environment and physical structures needed for the safety and well-being of participating | | | | | |
| 16 students. | | | | | |
| 17 Subtotal | [5,253.0] | | | | 5,253.0 |
| 18 DEPARTMENT OF FINANCE AND ADMINISTRATION | | | | | |
| 19 (a) Student Alternative Act | 4,500.0 | | | | 4,500.0 |
| 20 The general fund appropriation of four million five hundred thousand dollars (\$4,500,000) is contingent | | | | | |
| 21 upon legislation of the first special session of the forty-fourth legislature becoming law that | | | | | |
| 22 implements the Student Alternative Act. | | | | | |
| 23 Subtotal | [4,500.0] | | | | 4,500.0 |
| 24 ADULT BASIC EDUCATION: | 4,700.0 | | | 2,254.7 | 6,954.7 |
| 25 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED: | | 7,665.3 | | | 7,665.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total | |
|-----------------------------------|---|-------------------|-------------------------------------|---------------|----------|-------|
| 1 NEW MEXICO SCHOOL FOR THE DEAF: | 2,656.9 | 6,330.0 | | 578.2 | 9,565.1 | |
| 2 TOTAL OTHER EDUCATION | 25,741.9 | 18,272.0 | 2,513.6 | 17,783.7 | 64,311.2 | |
| 3 | J. HIGHER EDUCATION | | | | | |
| 4 | Upon approval of the commission on higher education, the state budget division of the department of | | | | | |
| 5 | finance and administration may approve increases in budgets of agencies in this subsection whose other | | | | | |
| 6 | state funds exceed amounts specified. In approving budget increases, the director of the state budget | | | | | |
| 7 | division shall advise the legislature through its officers and appropriate committees, in writing, of the | | | | | |
| 8 | justification for the approval. | | | | | |
| 9 | Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal | | | | | |
| 10 | year 2000 shall not revert to the general fund. | | | | | |
| 11 | COMMISSION ON HIGHER EDUCATION: | | | | | |
| 12 | (1) Administration: | | | | | |
| 13 | (a) Personal services | 836.7 | 18.9 | 55.8 | 71.3 | 982.7 |
| 14 | (b) Employee benefits | 257.4 | 8.1 | 23.0 | 25.5 | 314.0 |
| 15 | (c) Travel | 42.0 | 3.0 | 6.0 | 3.8 | 54.8 |
| 16 | (d) Maintenance and repairs | 3.2 | | | | 3.2 |
| 17 | (e) Supplies and materials | 21.4 | 5.0 | 10.0 | 6.4 | 42.8 |
| 18 | (f) Contractual services | 71.2 | | 15.0 | | 86.2 |
| 19 | (g) Operating costs | 134.4 | 8.6 | 60.0 | 27.3 | 230.3 |
| 20 | (h) Other costs | | | | 362.0 | 362.0 |
| 21 | (i) Out-of-state travel | 11.5 | 1.5 | | .9 | 13.9 |
| 22 | (j) Other financing uses | .5 | | | | .5 |
| 23 | Authorized FTE: | 22.00 Permanent; | 4.00 Term | | | |
| 24 | Any unexpended or unencumbered balance in the commission on higher education remaining at the end of | | | | | |
| 25 | fiscal year 2000 from appropriations made from the general fund shall revert to the general fund. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (2) Special programs: | | | | | |
| 2 (a) Geography program | 45.0 | | | | 45.0 |
| 3 (b) State student incentive grant | 8,306.1 | | | | 8,306.1 |
| 4 (c) Nursing student loan program | 100.0 | 192.1 | | | 292.1 |
| 5 (d) Medical student loan program | 325.7 | 191.1 | | | 516.8 |
| 6 (e) Osteopathic student loan program | | 135.7 | | | 135.7 |
| 7 (f) Allied health student loan | | | | | |
| 8 program | 182.7 | 21.7 | | | 204.4 |
| 9 (g) Health professional loan | | | | | |
| 10 repayment | 450.5 | | | 86.2 | 536.7 |
| 11 (h) Work-study program | 5,090.1 | | | | 5,090.1 |
| 12 (i) Student Choice Act | 1,000.0 | | | | 1,000.0 |
| 13 (j) Vietnam veterans' scholarship | | | | | |
| 14 fund | 147.0 | | | | 147.0 |
| 15 (k) Graduate Fellowship Act | 652.7 | | | | 652.7 |
| 16 (l) New Mexico Scholars Act | 1,000.0 | 100.0 | | | 1,100.0 |
| 17 (m) Minority doctoral assistance | 177.8 | | | | 177.8 |
| 18 (n) Student child care | 768.0 | | | | 768.0 |
| 19 (o) Minority/handicap teachers | | 106.2 | | | 106.2 |
| 20 (p) Math, engineering and science | | | | | |
| 21 achievement | 920.4 | | | | 920.4 |
| 22 (q) Legislative endowment fund | | 100.0 | | | 100.0 |
| 23 (r) Western interstate commission | | | | | |
| 24 on higher education loan program | 1,481.1 | | | | 1,481.1 |
| 25 (s) Lottery scholarship | | 12,000.0 | | | 12,000.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 The internal service funds/interagency transfers appropriations to the commission on higher education | | | | | |
| 2 include funding from collections generated in excess of the amount budgeted for fiscal year 2000 from the | | | | | |
| 3 medical student loan-for-service fund, osteopathic medical student loan-for-service fund and nursing | | | | | |
| 4 student loan-for-service fund and interest earnings from the investment of the financial aid programs. | | | | | |
| 5 The general fund appropriation to the commission on higher education for the geography program | | | | | |
| 6 includes forty-five thousand dollars (\$45,000) to provide summer institutes and ongoing assistance to New | | | | | |
| 7 Mexico teachers in teaching and promoting the teaching of geography. | | | | | |
| 8 Subtotal | [22,025.4] | [12,891.9] | [169.8] | [583.4] | 35,670.5 |
| 9 UNIVERSITY OF NEW MEXICO: | | | | | |
| 10 (a) Instruction and general | | | | | |
| 11 purposes | 123,129.5 | 78,662.5 | | 4,345.0 | 206,137.0 |
| 12 (b) Medical school instruction | | | | | |
| 13 and general purposes | 36,530.2 | 18,635.0 | | 1,000.0 | 56,165.2 |
| 14 (c) Athletics | 2,851.3 | 12,350.1 | | 29.9 | 15,231.3 |
| 15 (d) Educational television | 1,140.3 | 3,234.4 | | 854.8 | 5,229.5 |
| 16 (e) Extended services | | | | | |
| 17 instruction | 1,360.7 | 1,618.1 | | | 2,978.8 |
| 18 (f) Gallup branch | 6,919.2 | 4,054.6 | | 110.0 | 11,083.8 |
| 19 (g) Los Alamos branch | 1,683.0 | 1,813.4 | | 23.7 | 3,520.1 |
| 20 (h) Valencia branch | 3,131.4 | 2,256.3 | | 1,075.4 | 6,463.1 |
| 21 (i) Cancer center | 2,470.5 | | | | 2,470.5 |
| 22 (j) State medical investigator | 2,488.3 | 550.0 | | 20.0 | 3,058.3 |
| 23 (k) Emergency medical services | | | | | |
| 24 academy | 649.6 | 335.0 | | | 984.6 |
| 25 (l) Out-of-county indigent fund | 1,677.7 | | | | 1,677.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (m) Children's psychiatric hospital | 3,810.2 | 7,200.0 | | | 11,010.2 |
| 2 (n) Specialized perinatal care | 461.7 | | | | 461.7 |
| 3 (o) Newborn intensive care | 2,075.7 | 510.0 | | | 2,585.7 |
| 4 (p) Pediatric oncology | 199.6 | | | | 199.6 |
| 5 (q) Hemophilia program | 486.4 | 350.0 | | | 836.4 |
| 6 (r) Young children's health center | 204.8 | 660.0 | | | 864.8 |
| 7 (s) Pediatric pulmonary center | 187.4 | | | | 187.4 |
| 8 (t) Health resources registry | 20.4 | 33.1 | | | 53.5 |
| 9 (u) Area health education centers | 216.1 | | | 200.0 | 416.1 |
| 10 (v) Grief intervention | 167.2 | | | | 167.2 |
| 11 (w) Carrie Tingley hospital | 2,877.2 | 7,550.0 | | | 10,427.2 |
| 12 (x) Pediatric dysmorphology | 148.2 | | | | 148.2 |
| 13 (y) Locum tenens | 316.6 | 1,650.0 | | | 1,966.6 |
| 14 (z) Substance abuse program | 174.6 | | | | 174.6 |
| 15 (aa) Poison control center | 824.0 | 20.0 | | | 844.0 |
| 16 (bb) Judicial selection | 64.8 | | | | 64.8 |
| 17 (cc) Southwest research center | 1,326.4 | | | | 1,326.4 |
| 18 (dd) Native American intervention | 215.6 | | | | 215.6 |
| 19 (ee) Resource geographic information | | | | | |
| 20 system | 142.6 | 14.9 | | | 157.5 |
| 21 (ff) Natural heritage program | 166.5 | | | | 166.5 |
| 22 (gg) Southwest Indian law clinic | 135.9 | | | | 135.9 |
| 23 (hh) BBER census and population | | | | | |
| 24 analysis | 56.7 | 4.4 | | | 61.1 |
| 25 (ii) Taos off-campus center | 1,120.9 | 1,393.8 | | 37.4 | 2,552.1 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (jj) Judicial education center | 226.5 | | | | 226.5 |
| 2 (kk) New Mexico historical review | 92.9 | | 10.5 | | 103.4 |
| 3 (ll) Ibero-American education | | | | | |
| 4 consortium | 186.6 | | | | 186.6 |
| 5 (mm) Disabled student services | 250.0 | | | | 250.0 |
| 6 (nn) Youth education recreation | | | | | |
| 7 program | 236.5 | | | | 236.5 |
| 8 (oo) Advanced materials laboratory | 76.0 | | | | 76.0 |
| 9 (pp) Manufacturing engineering | | | | | |
| 10 program | 248.2 | | | | 248.2 |
| 11 (qq) Spanish resource center | 105.8 | | | | 105.8 |
| 12 (rr) Office of international technical | 72.9 | | | | 72.9 |
| 13 (ss) Hispanic student center | 133.2 | | | | 133.2 |
| 14 (tt) Wildlife law institute | 56.9 | | | | 56.9 |
| 15 (uu) Science and engineering | | | | | |
| 16 women's career | 15.0 | | | | 15.0 |
| 17 (vv) Disaster medicine program | 104.9 | | | | 104.9 |
| 18 (ww) Youth leadership development | 96.0 | | | | 96.0 |
| 19 (xx) Morrissey hall research | 50.3 | | | | 50.3 |
| 20 (yy) Minority graduate recruitment | | | | | |
| 21 and retention | 187.3 | | | | 187.3 |
| 22 (zz) Fetal alcohol study | 173.4 | | | | 173.4 |
| 23 (aaa) Telemedicine | 300.0 | | | | 300.0 |
| 24 (bbb) Community based education | 471.9 | | | | 471.9 |
| 25 (ccc) Nurse-midwifery program | 333.1 | | | | 333.1 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|-----------------------------------|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 | (ddd) Pharm D | 144.4 | | | | 144.4 |
| 2 | (eee) Rio Grande educational | | | | | |
| 3 | collaborative | 100.0 | | | | 100.0 |
| 4 | (fff) Other--health sciences | | 172,900.0 | | 33,000.0 | 205,900.0 |
| 5 | (ggg) Other--main campus | | 134,073.8 | | 100,106.2 | 234,180.0 |
| 6 | (hhh) KANW radio program | 100.0 | | | | 100.0 |
| 7 | (iii) Service learning | 75.0 | | | | 75.0 |
| 8 | (jjj) Institute of public service | 150.0 | | | | 150.0 |

9 The general fund appropriation to the university of New Mexico medical school for instruction and general
10 purposes includes five hundred thousand dollars (\$500,000) to hire additional primary care faculty to
11 share the workload of teaching and providing clinical services.

12 The general fund appropriation to the university of New Mexico for instruction and general purposes
13 includes two hundred thousand dollars (\$200,000) to the school of law to establish the Corrine H. Wolfe
14 children's law center.

15 The general fund appropriation to the university of New Mexico for the Taos off-campus center
16 includes three hundred thousand dollars (\$300,000) for manpower development and training programs.

17 The general fund appropriation to the university of New Mexico for athletics includes thirty
18 thousand dollars (\$30,000) for women's club sports and three hundred thousand dollars (\$300,000) to
19 support gender equity.

20 The general fund appropriation to the university of New Mexico for athletics includes sufficient
21 funding for men's swimming, wrestling and gymnastics programs.

22 The general fund appropriation to the university of New Mexico for the youth education recreation
23 program includes an additional seventy-five thousand dollars (\$75,000) for the natural high program.

24 The general fund appropriation to the university of New Mexico for the Gallup branch campus includes
25 forty thousand dollars (\$40,000) to establish a graduate center.

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---|-------------------|-------------------------------------|---------------|-----------|
| 1 | The general fund appropriation to the university of New Mexico for the judicial education center | | | | |
| 2 | includes an additional fifteen thousand dollars (\$15,000) for salary increases not appropriated during | | | | |
| 3 | the prior year. | | | | |
| 4 | The general fund appropriation to the university of New Mexico for the natural heritage program | | | | |
| 5 | includes an additional seventy-five thousand dollars (\$75,000) to expand its base budget. | | | | |
| 6 | Subtotal | [203,418.0] | [449,879.9] | [140,802.4] | 794,100.3 |
| 7 | NEW MEXICO STATE UNIVERSITY: | | | | |
| 8 | (a) Instruction and general | | | | |
| 9 | purposes | 80,645.2 | 44,290.8 | 6,503.1 | 131,439.1 |
| 10 | (b) Athletics | 2,894.5 | 3,452.1 | 32.2 | 6,378.8 |
| 11 | (c) Educational television | 955.0 | 794.9 | | 1,749.9 |
| 12 | (d) Extended services | | | | |
| 13 | instruction | 345.0 | 432.0 | | 777.0 |
| 14 | (e) Alamogordo branch | 4,980.7 | 2,544.4 | 1,797.3 | 9,322.4 |
| 15 | (f) Carlsbad branch | 2,835.1 | 2,577.9 | 1,117.9 | 6,530.9 |
| 16 | (g) Dona Ana branch | 8,543.8 | 5,199.8 | 5,428.7 | 19,172.3 |
| 17 | (h) Grants branch | 2,074.4 | 1,013.1 | 591.8 | 3,679.3 |
| 18 | (i) Department of agriculture | 7,117.4 | 1,919.8 | 883.8 | 9,921.0 |
| 19 | (j) Agricultural experiment station | 10,308.4 | 2,387.1 | 5,979.3 | 18,674.8 |
| 20 | (k) Cooperative extension service | 7,923.8 | 2,544.6 | 4,790.0 | 15,258.4 |
| 21 | (l) Water resources research | 359.1 | 14.0 | 145.8 | 518.9 |
| 22 | (m) Indian resources development | | | | |
| 23 | programs | 354.1 | | | 354.1 |
| 24 | (n) Campus security | 100.9 | | | 100.9 |
| 25 | (o) Coordination of Mexico programs | 102.7 | | | 102.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (p) Manufacturing sector development | | | | | |
| 2 program | 434.7 | 290.3 | | 317.6 | 1,042.6 |
| 3 (q) Alliances for underrepresented | | | | | |
| 4 students | 382.9 | 23.8 | | | 406.7 |
| 5 (r) Carlsbad manufacturing | | | | | |
| 6 sector development program | 433.3 | | | | 433.3 |
| 7 (s) Waste management education | 507.0 | 955.1 | | 4,629.0 | 6,091.1 |
| 8 (t) Center for energy technologies | 150.0 | | | | 150.0 |
| 9 (u) Other | | 42,915.5 | | 55,133.2 | 98,048.7 |

10 The general fund appropriation to New Mexico state university for instruction and general purposes
11 includes one hundred fifty thousand dollars (\$150,000) for physical education, recreation and dance at
12 the college of education and one hundred thousand dollars (\$100,000) to expand the fine arts program.

13 The general fund appropriation to New Mexico state university for athletics includes thirty thousand
14 dollars (\$30,000) for women's club sports and three hundred thousand dollars (\$300,000) to support gender
15 equity.

16 The general fund appropriation to New Mexico state university includes fifty thousand dollars
17 (\$50,000) at the agricultural experiment station and fifty thousand dollars (\$50,000) at the cooperative
18 extension service for economic survival programs in Alcalde.

19 The general fund appropriation to New Mexico state university for the alliances for underrepresented
20 students program includes eighty thousand dollars (\$80,000) to expand the alliance for minority
21 participation and the regional alliance for science, mathematics, engineering and technology for students
22 with disabilities programs.

23 The general fund appropriation to New Mexico state university for the department of agriculture
24 includes one hundred thousand dollars (\$100,000) for the soil and water conservation districts; two
25 hundred thousand dollars (\$200,000) for the acequia and community ditch fund; and one hundred fifty

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-----------|
| 1 thousand dollars (\$150,000) to conduct water quality and water conservation projects statewide through | | | | | |
| 2 the soil and water conservation districts. | | | | | |
| 3 The general fund appropriation to New Mexico state university for the department of agriculture soil | | | | | |
| 4 and water conservation districts does not include funding for the Lea county soil and water conservation | | | | | |
| 5 district. | | | | | |
| 6 Subtotal | [131,448.0] | [111,355.2] | | [87,349.7] | 330,152.9 |
| 7 NEW MEXICO HIGHLANDS UNIVERSITY: | | | | | |
| 8 (a) Instruction and general | | | | | |
| 9 purposes | 16,963.8 | 7,385.1 | | 900.0 | 25,248.9 |
| 10 (b) Athletics | 1,336.6 | 187.8 | | 10.0 | 1,534.4 |
| 11 (c) Extended services | | | | | |
| 12 instruction | 488.9 | 329.4 | | | 818.3 |
| 13 (d) Native american recruitment | | | | | |
| 14 and retention | 50.0 | | | | 50.0 |
| 15 (e) Visiting scientist | 21.2 | | | | 21.2 |
| 16 (f) Upward bound | 116.7 | | | | 116.7 |
| 17 (g) Diverse populations study | 195.0 | | | | 195.0 |
| 18 (h) Advanced placement program | 352.1 | | | | 352.1 |
| 19 (i) Other | | 5,927.5 | | 18,211.5 | 24,139.0 |
| 20 The general fund appropriation to New Mexico highlands university for athletics includes twenty thousand | | | | | |
| 21 dollars (\$20,000) for women's club sports and one hundred fifty thousand dollars (\$150,000) to support | | | | | |
| 22 gender equity. | | | | | |
| 23 Subtotal | [19,524.3] | [13,829.8] | | [19,121.5] | 52,475.6 |
| 24 WESTERN NEW MEXICO UNIVERSITY: | | | | | |
| 25 (a) Instruction and general | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|---|-------------------|-------------------------------------|---------------|----------|
| 1 | purposes | 10,682.5 | 2,861.7 | 366.7 | 13,910.9 |
| 2 | (b) Athletics | 1,268.1 | 94.6 | 6.0 | 1,368.7 |
| 3 | (c) Educational television | 95.7 | | | 95.7 |
| 4 | (d) Extended services | | | | |
| 5 | instruction | 380.0 | 323.7 | | 703.7 |
| 6 | (e) Child development center | 225.0 | | | 225.0 |
| 7 | (f) NAFTA | 20.0 | | | 20.0 |
| 8 | (g) Other | | 2,145.8 | 120.2 | 2,266.0 |
| 9 | The general fund appropriation to western New Mexico university for athletics includes twenty thousand | | | | |
| 10 | dollars (\$20,000) for women's club sports and one hundred thousand dollars (\$100,000) to support gender | | | | |
| 11 | equity. | | | | |
| 12 | Subtotal | [12,671.3] | [5,425.8] | [492.9] | 18,590.0 |
| 13 | EASTERN NEW MEXICO UNIVERSITY: | | | | |
| 14 | (a) Instruction and general | | | | |
| 15 | purposes | 18,524.6 | 5,800.0 | 1,500.0 | 25,824.6 |
| 16 | (b) Athletics | 1,502.6 | 300.0 | | 1,802.6 |
| 17 | (c) Educational television | 898.0 | 525.0 | | 1,423.0 |
| 18 | (d) Extended services | | | | |
| 19 | instruction | 536.4 | 650.0 | | 1,186.4 |
| 20 | (e) Roswell branch | 8,280.4 | 5,000.0 | 4,750.0 | 18,030.4 |
| 21 | (f) Roswell extended services | | | | |
| 22 | instruction | 368.1 | 150.0 | | 518.1 |
| 23 | (g) Center for teaching excellence | 244.9 | | | 244.9 |
| 24 | (h) Ruidoso off-campus center | 429.3 | 650.0 | 125.0 | 1,204.3 |
| 25 | (i) Blackwater Draw site and | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 museum | 99.5 | | | | 99.5 |
| 2 (j) Assessment project | 152.2 | | | | 152.2 |
| 3 (k) Other | | 8,800.0 | | 6,125.0 | 14,925.0 |
| 4 The general fund appropriation to eastern New Mexico university for extended services instruction | | | | | |
| 5 includes one hundred thousand dollars (\$100,000) to fund a baccalaureate degree program in social work | | | | | |
| 6 and to provide extended services for this program to Roswell. | | | | | |
| 7 The general fund appropriation to eastern New Mexico university for instruction and general purposes | | | | | |
| 8 includes one hundred fifty thousand dollars (\$150,000) to fund the social work degree program and fifty | | | | | |
| 9 thousand dollars (\$50,000) for the theater department. | | | | | |
| 10 The general fund appropriation to eastern New Mexico university for the Roswell branch campus | | | | | |
| 11 includes one hundred fifty thousand dollars (\$150,000) for the airframe mechanics program. | | | | | |
| 12 The general fund appropriation to eastern New Mexico university for athletics includes twenty | | | | | |
| 13 thousand dollars (\$20,000) for women's club sports and one hundred thousand dollars (\$100,000) to support | | | | | |
| 14 gender equity. | | | | | |
| 15 Subtotal | [31,036.0] | [21,875.0] | | [12,500.0] | 65,411.0 |
| 16 NEW MEXICO INSTITUTE OF MINING AND | | | | | |
| 17 TECHNOLOGY: | | | | | |
| 18 (a) Instruction and general | | | | | |
| 19 purposes | 18,086.1 | 4,009.3 | | | 22,095.4 |
| 20 (b) Athletics | 157.7 | | | | 157.7 |
| 21 (c) Extended services | | | | | |
| 22 instruction | 23.7 | | | | 23.7 |
| 23 (d) Geophysical research center | 740.1 | 117.9 | | 1,768.9 | 2,626.9 |
| 24 (e) Bureau of mines | 3,272.9 | 59.0 | | 589.7 | 3,921.6 |
| 25 (f) Science and engineering fair | 70.4 | | | | 70.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (g) Petroleum recovery research | | | | | |
| 2 center | 1,635.4 | | | 2,948.2 | 4,583.6 |
| 3 (h) Bureau of mine inspection | 256.8 | | | 235.8 | 492.6 |
| 4 (i) Energetic materials research | | | | | |
| 5 center | 568.6 | | | 11,202.9 | 11,771.5 |
| 6 (j) Other | | 6,485.9 | | 14,151.0 | 20,636.9 |
| 7 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of | | | | | |
| 8 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts. | | | | | |
| 9 The general fund appropriation to the New Mexico institute of mining and technology for athletics | | | | | |
| 10 includes twenty thousand dollars (\$20,000) for women's club sports. | | | | | |
| 11 Subtotal | [24,811.7] | [10,672.1] | | [30,896.5] | 66,380.3 |
| 12 NORTHERN NEW MEXICO STATE SCHOOL: | | | | | |
| 13 (a) Instruction and general | | | | | |
| 14 purposes | 6,885.4 | 2,750.4 | | 2,406.8 | 12,042.6 |
| 15 (b) Extended services | | | | | |
| 16 instruction | 188.6 | | | | 188.6 |
| 17 (c) Northern pueblos institute | 53.9 | | | | 53.9 |
| 18 (d) Other | | 730.0 | | 300.0 | 1,030.0 |
| 19 Subtotal | [7,127.9] | [3,480.4] | | [2,706.8] | 13,315.1 |
| 20 SANTA FE COMMUNITY COLLEGE: | | | | | |
| 21 (a) Instruction and general | | | | | |
| 22 purposes | 7,406.7 | 7,200.0 | | 1,200.0 | 15,806.7 |
| 23 (b) Small business development | | | | | |
| 24 centers | 2,483.4 | | | | 2,483.4 |
| 25 (c) Working to learn | 58.6 | | | | 58.6 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (d) Other | | 7,400.0 | | 1,200.0 | 8,600.0 |
| 2 The general fund appropriation to the Santa Fe community college for instruction and general purposes | | | | | |
| 3 includes one hundred thousand dollars (\$100,000) to study early childhood mental development and one | | | | | |
| 4 hundred thousand dollars (\$100,000) to develop and implement a student success initiative for teachers | | | | | |
| 5 and students. | | | | | |
| 6 Subtotal | [9,948.7] | [14,600.0] | | [2,400.0] | 26,948.7 |
| 7 TECHNICAL-VOCATIONAL INSTITUTE: | | | | | |
| 8 (a) Instruction and general | | | | | |
| 9 purposes | 29,897.6 | 20,171.3 | | 4,299.2 | 54,368.1 |
| 10 (b) Extended services | | | | | |
| 11 instruction | 9.3 | | | | 9.3 |
| 12 (c) Other | | 8,380.7 | | 7,040.1 | 15,420.8 |
| 13 (d) Women's club sports | 20.0 | | | | 20.0 |
| 14 Subtotal | [29,926.9] | [28,552.0] | | [11,339.3] | 69,818.2 |
| 15 LUNA VOCATIONAL-TECHNICAL INSTITUTE: | | | | | |
| 16 (a) Instruction and general | | | | | |
| 17 purposes | 5,645.2 | 229.1 | | 433.8 | 6,308.1 |
| 18 (b) Other | | 232.0 | | 1,167.1 | 1,399.1 |
| 19 Subtotal | [5,645.2] | [461.1] | | [1,600.9] | 7,707.2 |
| 20 MESA TECHNICAL COLLEGE: | | | | | |
| 21 (a) Instruction and general | | | | | |
| 22 purposes | 1,900.8 | 318.8 | | 324.0 | 2,543.6 |
| 23 (b) Extended services | | | | | |
| 24 instruction | 37.2 | | | | 37.2 |
| 25 (c) Other | | 324.9 | | 300.0 | 624.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 Subtotal | [1,938.0] | [643.7] | | [624.0] | 3,205.7 |
| 2 NEW MEXICO JUNIOR COLLEGE: | | | | | |
| 3 (a) Instruction and general | | | | | |
| 4 purposes | 5,606.9 | 6,246.7 | | 785.5 | 12,639.1 |
| 5 (b) Athletics | 52.1 | 7.9 | | | 60.0 |
| 6 (c) Extended services | | | | | |
| 7 instruction | 25.8 | | | | 25.8 |
| 8 (d) Other | | 1,781.7 | | 2,330.0 | 4,111.7 |
| 9 The general fund appropriation to the New Mexico junior college for athletics includes twenty thousand | | | | | |
| 10 dollars (\$20,000) for women's club sports. | | | | | |
| 11 Subtotal | [5,684.8] | [8,036.3] | | [3,115.5] | 16,836.6 |
| 12 SAN JUAN COLLEGE: | | | | | |
| 13 (a) Instruction and general | | | | | |
| 14 purposes | 10,001.4 | 12,600.0 | | 2,700.0 | 25,301.4 |
| 15 (b) Other | | 800.0 | | 5,200.0 | 6,000.0 |
| 16 (c) Women's club sports | 20.0 | | | | 20.0 |
| 17 The general fund appropriation to San Juan college for instruction and general purposes includes two | | | | | |
| 18 hundred thousand dollars (\$200,000) to establish a consortium of coordinated dental education career | | | | | |
| 19 ladder programs among various post-secondary educational institutions throughout New Mexico. | | | | | |
| 20 Subtotal | [10,021.4] | [13,400.0] | | [7,900.0] | 31,321.4 |
| 21 CLOVIS COMMUNITY COLLEGE: | | | | | |
| 22 (a) Instruction and general | | | | | |
| 23 purposes | 7,223.5 | 2,023.4 | | 899.3 | 10,146.2 |
| 24 (b) Extended services | | | | | |
| 25 instruction | 60.8 | | | | 60.8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-------------|
| 1 (c) Other | | 1,967.3 | | 2,383.2 | 4,350.5 |
| 2 (d) Women's club sports | 20.0 | | | | 20.0 |
| 3 Subtotal | [7,304.3] | [3,990.7] | | [3,282.5] | 14,577.5 |
| 4 NEW MEXICO MILITARY INSTITUTE: | | | | | |
| 5 (a) Instruction and general | | | | | |
| 6 purposes | 1,456.3 | 11,615.3 | | | 13,071.6 |
| 7 (b) Athletics | 20.0 | 714.0 | | | 734.0 |
| 8 (c) Other | | 4,836.2 | | 183.8 | 5,020.0 |
| 9 The general fund appropriation to the New Mexico military institute for athletics includes twenty | | | | | |
| 10 thousand dollars (\$20,000) for women's club sports. | | | | | |
| 11 Subtotal | [1,476.3] | [17,165.5] | | [183.8] | 18,825.6 |
| 12 TOTAL HIGHER EDUCATION | 524,008.2 | 716,259.4 | 169.8 | 324,899.2 | 1,565,336.6 |
| 13 K. PUBLIC SCHOOL SUPPORT | | | | | |
| 14 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the | | | | | |
| 15 end of fiscal year 2000. | | | | | |
| 16 PUBLIC SCHOOL SUPPORT: | | | | | |
| 17 (1) State equalization guarantee | | | | | |
| 18 distribution: | 1,420,680.7 | 2,000.0 | | | 1,422,680.7 |
| 19 (2) Transportation distribution: | | | | | |
| 20 (a) Operations | 73,213.1 | | | | 73,213.1 |
| 21 (b) School-owned bus replacements | 3,203.8 | | | | 3,203.8 |
| 22 (c) Contractor-owned rental fees | 11,926.5 | | | | 11,926.5 |
| 23 (3) Supplemental distributions: | | | | | |
| 24 (a) Out-of-state tuition | 475.0 | | | | 475.0 |
| 25 (b) Emergency supplemental | 850.0 | | | | 850.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| 1 (c) Emergency capital outlay | 805.0 | | | | 805.0 |
| 2 The rate of distribution of the state equalization guarantee distribution shall be based on a program 3 unit value determined by the superintendent of public instruction. The superintendent of public 4 instruction shall establish a preliminary unit value to establish budgets for the 1999-2000 school year; 5 and then upon verification of the number of units statewide for fiscal year 2000, but no later than 6 January 31, the superintendent of public instruction may adjust the program unit value. | | | | | |
| 7 Included in the state equalization guarantee distribution is five million dollars (\$5,000,000) for 8 the purpose of funding additional program units in early literacy programs to ensure that, by the end of 9 grade three, all students are reading at grade level. The department of public education shall develop 10 an approval process for early literacy programs, disseminate instructions for that process to all school 11 districts and provide technical assistance in developing proposals. For the purpose of distribution for 12 early literacy education, the number of early literacy education program units is determined by 13 multiplying the number of children in programs for kindergarten through grade three by the school 14 district's at-risk index multiplied by .262. The department shall define approval criteria, establish 15 content standards and benchmarks that ensure students' progress and provide accountability to the public. 16 The department shall monitor early literacy programs, ensure that they serve the children most in need 17 based upon age-appropriate assessments, compile program results submitted by the school districts and, 18 beginning in November 1999, make an annual report to the legislative education study committee on the 19 progress of the programs. If the department determines that a program is not meeting the benchmarks 20 necessary to ensure the progress of students in the program, the department shall notify the district 21 that failure of the program to meet the benchmarks within sixty days will result in the cessation of 22 funding for the program. | | | | | |
| 23 Also included in the state equalization guarantee distribution is one million dollars (\$1,000,000) 24 for the purpose of funding a statewide early childhood program modeled after the even-start program. | | | | | |
| 25 The appropriation for the state equalization guarantee distribution contains sufficient funds to | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| <p>1 provide a statewide average five and one-quarter percent salary increase for teachers and a statewide 2 average four and one-quarter percent salary increase for other certified and non-certified staff including 3 transportation employees.</p> | | | | | |
| <p>4 For the 1999-2000 school year, the appropriation for the state equalization guarantee distribution 5 includes sufficient funding for enrollment growth in districts from the 1998-1999 to the 1999-2000 school 6 year and funding for formula-based programs to be implemented for the first time in the 1999-2000 school 7 year. Notwithstanding the provisions of Section 22-8-23.1 NMSA 1978, for the 1999-2000 school year, a 8 school district with an increase in MEM equal to or greater than one percent, when compared with the 9 immediately preceding year, shall use the following formula for enrollment growth: (MEM for current year 10 - MEM for prior year) x 1.0 = Units. For the 1999-2000 school year, a district implementing a 11 formula-based program for the first time in this school year shall use current year MEM in the calculation 12 of program nits for the new formula-based program.</p> | | | | | |
| <p>13 The appropriation for the state equalization guarantee distribution includes sufficient funding to 14 ensure that a district that has a calculated at-risk index for the 1999-2000 school year that is lower 15 than the district's calculated at-risk factor for the 1998-1999 school year will receive no less than 16 ninety percent of the program cost attributable to the district's 1998-1999 calculated at-risk units at 17 the 1998-1999 unit value.</p> | | | | | |
| <p>18 The general fund appropriation in the state equalization guarantee distribution reflects the 19 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that 20 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known 21 as "PL874 funds".</p> | | | | | |
| <p>22 The general fund appropriation to the public school fund shall be reduced by the amounts transferred 23 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act 24 receipts otherwise unappropriated.</p> | | | | | |
| <p>25 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total | |
|------|---|-------------------|-------------------------------------|---------------|-------------|-------------|
| 1 | fiscal year 2000 from appropriations made from the general fund shall revert to the general fund. | | | | | |
| 2 | Subtotal | [1,511,154.1] | [2,000.0] | | 1,513,154.1 | |
| 3 | INSTRUCTIONAL MATERIAL FUND: | 30,981.9 | | | 30,981.9 | |
| 4 | The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act | | | | | |
| 5 | receipts. | | | | | |
| 6 | EDUCATIONAL TECHNOLOGY FUND: | 5,000.0 | | | 5,000.0 | |
| 7 | INCENTIVES FOR SCHOOL IMPROVEMENT FUND: | 1,900.0 | | | 1,900.0 | |
| 8 | FEDERAL FLOW THRU: | | | 238,280.0 | 238,280.0 | |
| 9 | TOTAL PUBLIC SCHOOL SUPPORT | 1,549,036.0 | 2,000.0 | 238,280.0 | 1,789,316.0 | |
| 10 | GRAND TOTAL FISCAL YEAR 2000 | | | | | |
| 11 | APPROPRIATIONS | 3,054,280.4 | 1,311,488.0 | 597,075.3 | 1,618,789.9 | 6,581,633.6 |
| 12 | Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or | | | | | |
| 13 | other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may | | | | | |
| 14 | be expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated, any unexpended or | | | | | |
| 15 | unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to the | | | | | |
| 16 | appropriate fund. | | | | | |
| 17 | (1) ATTORNEY GENERAL: | | 90.0 | 9.0 | 99.0 | |
| 18 | For supplies, rent, publications and legal research materials. | | | | | |
| 19 | (2) TAXATION AND REVENUE | | | | | |
| 20 | DEPARTMENT: | 150.0 | | | 150.0 | |
| 21 | For start-up costs of the graduated license program. | | | | | |
| 22 | (3) TAXATION AND REVENUE | | | | | |
| 23 | DEPARTMENT: | 500.0 | | | 500.0 | |
| 24 | For taxation and revenue information management system information processing costs. | | | | | |
| 25 | (4) DEPARTMENT OF FINANCE AND | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 ADMINISTRATION: | 30.0 | | | | 30.0 |
| 2 For expenditure in fiscal year 2000 for design and development of a new capital outlay monitoring system. | | | | | |
| 3 (5) DEPARTMENT OF FINANCE AND | | | | | |
| 4 ADMINISTRATION: | 1,000.0 | | | | 1,000.0 |
| 5 For administration by the local government division for weatherization programs. | | | | | |
| 6 (6) DEPARTMENT OF FINANCE AND | | | | | |
| 7 ADMINISTRATION: | 100.0 | | | | 100.0 |
| 8 To the northwest New Mexico council of governments for expansion of regional economic development | | | | | |
| 9 capacity. | | | | | |
| 10 (7) DEPARTMENT OF FINANCE AND | | | | | |
| 11 ADMINISTRATION: | 100.0 | | | | 100.0 |
| 12 For administration by the local government division for expenditure in fiscal year 2000 for Questa | | | | | |
| 13 ambulance services. | | | | | |
| 14 (8) DEPARTMENT OF FINANCE AND | | | | | |
| 15 ADMINISTRATION: | 100.0 | | | | 100.0 |
| 16 For administration by the local government division for expenditure in fiscal year 2000 for developing | | | | | |
| 17 maps for San Miguel county land use planning and regulation. | | | | | |
| 18 (9) DEPARTMENT OF FINANCE AND | | | | | |
| 19 ADMINISTRATION: | 25.0 | | | | 25.0 |
| 20 For administration by the local government division for expenditure in fiscal year 2000 for McKinley | | | | | |
| 21 county rural addressing. | | | | | |
| 22 (10) DEPARTMENT OF FINANCE AND | | | | | |
| 23 ADMINISTRATION: | 35.0 | | | | 35.0 |
| 24 For expenditure in fiscal year 2000 for Mora county prisoner costs. | | | | | |
| 25 (11) GENERAL SERVICES DEPARTMENT: | | | 500.0 | | 500.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 From the public liability account in the risk reserve to the public liability fund for expenditure in | | | | | |
| 2 fiscal year 2000 for legal fees for plaintiffs attorneys. | | | | | |
| 3 (12) GENERAL SERVICES DEPARTMENT: | | | | | |
| 4 All appropriations contained under the general fund, other state funds, internal service/interagency | | | | | |
| 5 transfers and federal funds columns in Section 4, Subsections A through J of the General Appropriation Act | | | | | |
| 6 of 1999 includes seven million dollars (\$7,000,000) to be paid to the risk management division of the | | | | | |
| 7 general services department for deposit to the public liability fund beginning in fiscal year 2000 | | | | | |
| 8 pursuant to premium assessments made by the risk management division. | | | | | |
| 9 (13) GENERAL SERVICES DEPARTMENT: | | | | | |
| 10 Upon a determination by the director of the risk management division of the general services department | | | | | |
| 11 that the balance in the public liability fund is not sufficient to meet the potential liabilities of the | | | | | |
| 12 public liability fund and upon the approval of the determination by the secretary of finance and | | | | | |
| 13 administration and review by the legislative finance committee, the amount necessary to meet the potential | | | | | |
| 14 liabilities is appropriated from the public liability account of the risk reserve to the public liability | | | | | |
| 15 fund. Any unexpended or unencumbered balance of the appropriation remaining at the end of fiscal year | | | | | |
| 16 2000 shall revert to the public liability account of the risk reserve. | | | | | |
| 17 (14) GENERAL SERVICES DEPARTMENT: | 375.0 | | | | 375.0 |
| 18 For expenditure in fiscal year 2000 for the kitchen angels lease. | | | | | |
| 19 (15) GENERAL SERVICES DEPARTMENT: | | | 150.0 | | 150.0 |
| 20 For expenditure in fiscal year 1999 for the New Mexico information technology management project. The | | | | | |
| 21 appropriation is from information system and telecommunication fees generated by the information systems | | | | | |
| 22 division of the general services department. | | | | | |
| 23 (16) GENERAL SERVICES DEPARTMENT: | 290.0 | | | | 290.0 |
| 24 To purchase vehicles. | | | | | |
| 25 (17) GENERAL SERVICES DEPARTMENT: | 800.0 | | | | 800.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 To purchase vehicles to replace commercially leased fleet. | | | | | |
| 2 (18) GENERAL SERVICES DEPARTMENT: | 200.0 | | | | 200.0 |
| 3 For utility costs at the penitentiary of New Mexico. | | | | | |
| 4 (19) INFORMATION TECHNOLOGY MANAGEMENT | | | | | |
| 5 OFFICE: | 200.0 | | 500.0 | | 700.0 |
| 6 For expenditure in fiscal year 2000 to implement Laws 1999, Chapter 16. The appropriation is from | | | | | |
| 7 information system and telecommunication fees generated by the information systems division of the general | | | | | |
| 8 services department. | | | | | |
| 9 (20) PUBLIC EMPLOYEES RETIREMENT | | | | | |
| 10 ASSOCIATION: | | 336.0 | | | 336.0 |
| 11 For expenditure in fiscal year 2000 for costs of litigation related to the public employees retirement | | | | | |
| 12 information system. | | | | | |
| 13 (21) ECONOMIC DEVELOPMENT DEPARTMENT: | 295.0 | | | | 295.0 |
| 14 For expenditure in fiscal year 2000 to contract for business incubation services. | | | | | |
| 15 (22) ECONOMIC DEVELOPMENT DEPARTMENT: | 500.0 | | | | 500.0 |
| 16 To contract for manufacturing extension services. | | | | | |
| 17 (23) ECONOMIC DEVELOPMENT DEPARTMENT: | 300.0 | | | | 300.0 |
| 18 For spaceport operations. | | | | | |
| 19 (24) PUBLIC REGULATION COMMISSION: | 1,000.0 | | | | 1,000.0 |
| 20 To pay outstanding subsequent injury claims and associated administrative costs. | | | | | |
| 21 (25) GAMING CONTROL BOARD: | | | | | |
| 22 The period of time for expending one million two hundred fifty thousand dollars (\$1,250,000) of the | | | | | |
| 23 appropriation made in Laws 1998, Chapter 6, Section 1, Subsection A from the general fund to the gaming | | | | | |
| 24 control board for operational expenses and capital expenditures is extended through fiscal year 2000. | | | | | |
| 25 (26) OFFICE OF CULTURAL AFFAIRS: | 50.0 | | | | 50.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 To the museum division for displays and promotion at the museum of the horse in Ruidoso. | | | | | |
| 2 (27) OFFICE OF CULTURAL AFFAIRS: | 500.0 | | | | 500.0 |
| 3 For expenditure in fiscal year 2000 for state monuments improvements and repairs. | | | | | |
| 4 (28) COMMISSIONER OF PUBLIC LANDS: | 445.4 | 222.7 | | | 668.1 |
| 5 For expenditure in fiscal year 2000 for the payment of oil and natural gas administration and revenue | | | | | |
| 6 database bonds and interest payments. The other state funds appropriation is from the state lands | | | | | |
| 7 maintenance fund. | | | | | |
| 8 (29) COMMISSIONER OF PUBLIC LANDS: | | | | | |
| 9 Unexpended or unencumbered balances of the appropriations received through budget adjustments for the | | | | | |
| 10 purpose of litigating oil and gas royalty obligations shall not revert at the end of fiscal year 1999 but | | | | | |
| 11 may be expended for their original purposes in fiscal year 2000. | | | | | |
| 12 (30) STATE ENGINEER: | | | 300.0 | | 300.0 |
| 13 For expenditure in fiscal year 2000 for automation of Pecos river water rights. The appropriation is from | | | | | |
| 14 the irrigation works construction fund. | | | | | |
| 15 (31) STATE ENGINEER: | 75.0 | | | | 75.0 |
| 16 To assist the Taos valley acequia association and the Rio de Chama acequia association in developing pilot | | | | | |
| 17 regional acequia geographic information systems to be compatible with the statewide geographic information | | | | | |
| 18 system currently being developed by the state engineer. No more than five percent of the appropriation | | | | | |
| 19 may be expended by the state engineer for administrative costs incurred in the administration of the | | | | | |
| 20 appropriation. The balance of the appropriation shall be disbursed equally to the Taos valley acequia | | | | | |
| 21 association and the Rio de Chama acequia association. Any unexpended or unencumbered balance remaining at | | | | | |
| 22 the end of fiscal year 2000 shall revert to the general fund. | | | | | |
| 23 (32) INTERSTATE STREAM COMMISSION: | | | | | |
| 24 The period of time for expending the general fund appropriation to the interstate stream commission | | | | | |
| 25 pursuant to Laws 1998, Chapter 116, Section 5, Item 52 for a study assessing the needs of water users to | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 support the acquisition of eighteen thousand acre feet of Gila river water from the United States Bureau | | | | | |
| 2 of Reclamation pursuant to the central Arizona project component of the federal Colorado river basin | | | | | |
| 3 project may be extended through fiscal year 2001. | | | | | |
| 4 (33) OFFICE OF INDIAN AFFAIRS: | 200.0 | | | | 200.0 |
| 5 For expenditure in fiscal year 2000 for Shiprock youth programs. | | | | | |
| 6 (34) OFFICE OF INDIAN AFFAIRS: | 55.0 | | | | 55.0 |
| 7 For expenditure in fiscal year 2000 for creating a federal investment oversight program. | | | | | |
| 8 (35) OFFICE OF INDIAN AFFAIRS: | 150.0 | | | | 150.0 |
| 9 To initiate and implement a public policy program to prepare Native American youth for assuming leadership | | | | | |
| 10 roles in their communities. | | | | | |
| 11 (36) STATE AGENCY ON AGING: | 100.0 | | | | 100.0 |
| 12 For expenditure in fiscal year 2000 for in-home care services to New Mexico Navajo nation senior citizens. | | | | | |
| 13 (37) HUMAN SERVICES DEPARTMENT: | | | | | |
| 14 Any unencumbered and unexpended balance remaining from the appropriation contained in Laws 1998, Chapter | | | | | |
| 15 116, Section 5, item 70, shall not revert but may be used for expenditure in fiscal year 1999 by the | | | | | |
| 16 Medicaid payments division of the human services department upon certification by the secretary of the | | | | | |
| 17 human services department to the secretary of the department of finance and administration and review by | | | | | |
| 18 the legislative finance committee with approval by the state board of finance that Medicaid program | | | | | |
| 19 expenditures will exceed total expenditures authorized in the fiscal year 1999 operating budget. | | | | | |
| 20 (38) HUMAN SERVICES DEPARTMENT: | | | | | |
| 21 There is appropriated from the general fund operating reserve two million five hundred thousand dollars | | | | | |
| 22 (\$2,500,000) to the human services department for child support enforcement programs in fiscal year 2000, | | | | | |
| 23 contingent upon certification by the secretary of human services to the secretary of finance and | | | | | |
| 24 administration and reviewed by the legislative finance committee with approval by the state board of | | | | | |
| 25 finance that additional funds are needed to support fiscal year 2000 base budget authorized expenditures; | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 before this contingency is disbursed, the department shall prove it has exhausted all other available | | | | | |
| 2 revenue for these purposes, it has implemented standardized policies, procedures and has allocated | | | | | |
| 3 sufficient resources to increase cost effectiveness ratios of all state regional offices to match state | | | | | |
| 4 region six and national levels. | | | | | |
| 5 (39) DEPARTMENT OF HEALTH: | | | | | |
| 6 The contingency contained in Laws 1998, Chapter 116, Section 4, Subsection F for the southern New Mexico | | | | | |
| 7 rehabilitation center of the department of health is void and the appropriation to the southern New Mexico | | | | | |
| 8 rehabilitation center provided in that subsection shall not revert but may be expended in fiscal years | | | | | |
| 9 1999 and 2000 to pay for operations of the facility if no other appropriate services are available in the | | | | | |
| 10 area. | | | | | |
| 11 (40) DEPARTMENT OF HEALTH: | 500.0 | | | | 500.0 |
| 12 To establish a substance abuse treatment pilot project in northern New Mexico. | | | | | |
| 13 (41) DEPARTMENT OF HEALTH: | | | | | |
| 14 Unencumbered or unexpended balances remaining from the appropriation contained in Laws 1998, Chapter 116, | | | | | |
| 15 Section 6, Subsections E and F as amended by Laws 1998 (S.S.), Chapter 14 for the department of health for | | | | | |
| 16 welfare-to-work related substance abuse treatment are reappropriated for the same purposes in fiscal year | | | | | |
| 17 2000. Balances resulting from the cancellation of two outstanding prior year encumbrances for children's | | | | | |
| 18 health care services are reappropriated to the department of health for that purpose in fiscal years 1999 | | | | | |
| 19 and 2000. | | | | | |
| 20 (42) DEPARTMENT OF HEALTH: | 200.0 | | | | 200.0 |
| 21 For expenditure in fiscal year 2000 for continuation of a twelve month dual diagnosis psychiatric and | | | | | |
| 22 addictive disorders pilot program at the Las Vegas medical center. | | | | | |
| 23 (43) DEPARTMENT OF HEALTH: | | | | | |
| 24 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for | | | | | |
| 25 implementation of phase I and phase II-A of the state children's health insurance program contingent upon | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 certification by the secretary of human services to the secretary of finance and administration and review | | | | | |
| 2 by the legislative finance committee that the state plan has been approved by the federal Health Care | | | | | |
| 3 Financing Administration. | | | | | |
| 4 (44) DEPARTMENT OF HEALTH: | 150.0 | | | | 150.0 |
| 5 To the public health division for HIV culturally competent case management for Native Americans. | | | | | |
| 6 (45) DEPARTMENT OF ENVIRONMENT: | 50.0 | | | | 50.0 |
| 7 For expenditure in fiscal year 2000 to conduct a wastewater management feasibility study for La Jicarita | | | | | |
| 8 valley. | | | | | |
| 9 (46) DEPARTMENT OF ENVIRONMENT: | 50.0 | | | | 50.0 |
| 10 For expenditure in fiscal year 2000 to conduct a Luna county landfill feasibility study. | | | | | |
| 11 (47) NEW MEXICO VETERANS' SERVICE | | | | | |
| 12 COMMISSION: | 15.0 | | | | 15.0 |
| 13 For expenditure in fiscal year 2000 to study the establishment of a state veterans' cemetery at Fort | | | | | |
| 14 Stanton. | | | | | |
| 15 (48) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: | | | | | |
| 16 The children, youth and families department may expend up to two million five hundred thousand dollars | | | | | |
| 17 (\$2,500,000) in departmental balances from each of fiscal years 1998 and 1999 for any shortfalls in title | | | | | |
| 18 XX, social services block grant revenues in fiscal years 1999 or 2000. | | | | | |
| 19 (49) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: | | | | | |
| 20 The period of time for expending the appropriation in Laws 1998, Chapter 116, Section 6, Subsection A to | | | | | |
| 21 the children, youth and families department is extended through fiscal year 2000 for the same purpose. | | | | | |
| 22 (50) CHILDREN, YOUTH AND FAMILIES | | | | | |
| 23 DEPARTMENT: | 200.0 | | | | 200.0 |
| 24 To the preventive/intervention division to support administration and operation of boys' and girls' clubs | | | | | |
| 25 in Santa Fe county. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|---------|
| 1 (51) CORRECTIONS DEPARTMENT: | 500.0 | | | | 500.0 |
| 2 To obtain modular units for the penitentiary of New Mexico south. | | | | | |
| 3 (52) CORRECTIONS DEPARTMENT: | | | | | |
| 4 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for inmate | | | | | |
| 5 medical costs contingent upon certification from the secretary of corrections to the secretary of finance | | | | | |
| 6 and administration and review by the legislative finance committee that the medical costs will exceed | | | | | |
| 7 appropriations and the department shall prove that the most efficient medical cost options have been | | | | | |
| 8 implemented. | | | | | |
| 9 (53) DEPARTMENT OF PUBLIC SAFETY: | 80.0 | | | | 80.0 |
| 10 To the administrative services division to conduct a study to develop a facility master plan. | | | | | |
| 11 (54) STATE DEPARTMENT OF | | | | | |
| 12 PUBLIC EDUCATION: | 70.0 | | | | 70.0 |
| 13 For expenditure in fiscal year 2000 for curricula development and teacher training. | | | | | |
| 14 (55) STATE DEPARTMENT OF | | | | | |
| 15 PUBLIC EDUCATION: | 50.0 | | | | 50.0 |
| 16 For expenditure in fiscal year 2000 for a feasibility study to establish a secondary school for the arts | | | | | |
| 17 in Espanola. | | | | | |
| 18 (56) STATE DEPARTMENT OF | | | | | |
| 19 PUBLIC EDUCATION: | 1,000.0 | | | | 1,000.0 |
| 20 For charter schools. | | | | | |
| 21 (57) STATE DEPARTMENT OF | | | | | |
| 22 PUBLIC EDUCATION: | 100.0 | | | | 100.0 |
| 23 For administering and scoring the new four skills examination, to certify proficiency in the Spanish | | | | | |
| 24 language for the endorsement of teachers in bilingual education. | | | | | |
| 25 (58) STATE DEPARTMENT OF | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 PUBLIC EDUCATION: | 1,000.0 | | | | 1,000.0 |
| 2 For expenditure in fiscal year 2000 to establish elementary school-based performing and visual arts | | | | | |
| 3 education programs. | | | | | |
| 4 (59) STATE DEPARTMENT OF | | | | | |
| 5 PUBLIC EDUCATION: | 250.0 | | | | 250.0 |
| 6 To contract with a community-based organization that represents business, education and state government | | | | | |
| 7 to assist in the continuous improvement of New Mexico's education system by providing professional | | | | | |
| 8 development training and consulting to administrators, teachers, staff, students, parents, school board | | | | | |
| 9 members, state department of public education personnel, community college partners, college of education | | | | | |
| 10 partners and members of the community. | | | | | |
| 11 (60) STATE DEPARTMENT OF | | | | | |
| 12 PUBLIC EDUCATION: | 250.0 | | | | 250.0 |
| 13 For school safety programs. | | | | | |
| 14 (61) PUBLIC SCHOOL CAPITAL | | | | | |
| 15 IMPROVEMENT FUND: | 6,595.5 | | | | 6,595.5 |
| 16 (62) COMMISSION ON HIGHER EDUCATION: | 100.0 | | | | 100.0 |
| 17 For expenditure in fiscal year 2000 for a formula study. | | | | | |
| 18 (63) UNIVERSITY OF NEW MEXICO: | 50.0 | | | | 50.0 |
| 19 For expenditure in fiscal year 2000 for a long-range plan to expand the university of New Mexico Taos | | | | | |
| 20 education center. | | | | | |
| 21 (64) UNIVERSITY OF NEW MEXICO: | 1,600.0 | | | | 1,600.0 |
| 22 For expenditure in fiscal year 2000 for library capital outlay. | | | | | |
| 23 (65) NEW MEXICO STATE UNIVERSITY: | 50.0 | | | | 50.0 |
| 24 For expenditure in fiscal year 2000 to study the feasibility of growing industrial hemp as a commercial | | | | | |
| 25 crop. | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (66) NEW MEXICO STATE UNIVERSITY: | 1,000.0 | | | | 1,000.0 |
| 2 For expenditure in fiscal year 2000 for library capital outlay. | | | | | |
| 3 (67) NEW MEXICO STATE UNIVERSITY: | 50.0 | | | | 50.0 |
| 4 For expenditure in fiscal year 2000 for the Durango-Zacatecas program. | | | | | |
| 5 (68) NEW MEXICO STATE UNIVERSITY: | 150.0 | | | | 150.0 |
| 6 For expenditure in fiscal year 2000 for the retablos program. | | | | | |
| 7 (69) NEW MEXICO HIGHLANDS UNIVERSITY: | 500.0 | | | | 500.0 |
| 8 For expenditure in fiscal year 2000 for library capital outlay. | | | | | |
| 9 (70) WESTERN NEW MEXICO UNIVERSITY: | 150.0 | | | | 150.0 |
| 10 For expenditure in fiscal year 2000 the child development center. | | | | | |
| 11 (71) WESTERN NEW MEXICO UNIVERSITY: | 500.0 | | | | 500.0 |
| 12 For expenditure in fiscal year 2000 for library capital outlay. | | | | | |
| 13 (72) EASTERN NEW MEXICO UNIVERSITY: | 500.0 | | | | 500.0 |
| 14 For expenditure in fiscal year 2000 for library capital outlay. | | | | | |
| 15 (73) NEW MEXICO INSTITUTE OF MINING | | | | | |
| 16 AND TECHNOLOGY: | 500.0 | | | | 500.0 |
| 17 For expenditure in fiscal year 2000 for library capital outlay. | | | | | |
| 18 (74) NEW MEXICO INSTITUTE OF MINING | | | | | |
| 19 AND TECHNOLOGY: | 100.0 | | | | 100.0 |
| 20 For one-time expenditures of energetic materials research center programs. | | | | | |
| 21 (75) COMPUTER SYSTEMS ENHANCEMENT FUND: | | | | | |
| 22 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) to the | | | | | |
| 23 computer systems enhancement fund to address unforeseen emergencies that may arise in the state's | | | | | |
| 24 automated systems due to the year 2000 problem(s) identified during the year 2000 system test process. | | | | | |
| 25 Disbursement of funds are subject to certification of need by affected agencies to the legislative finance | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 committee, department of finance and administration and the chief information officer and determination | | | | | |
| 2 and approval by the department of finance and administration and the chief information officer, of need | | | | | |
| 3 that the amounts allocated are only for year 2000 unforeseen emergencies and there are no other funds | | | | | |
| 4 available. | | | | | |
| 5 (76) COMPUTER SYSTEMS ENHANCEMENT FUND: | 8,733.8 | | | | 8,733.8 |
| 6 For allocations pursuant to the appropriations in Section 7 of the General appropriation Act of 1999. | | | | | |
| 7 TOTAL SPECIAL APPROPRIATIONS | 32,619.7 | 648.7 | 1,450.0 | 9.0 | 34,727.4 |
| 8 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from | | | | | |
| 9 the general fund, or other funds as indicated, for expenditure in fiscal year 1999 for the purposes | | | | | |
| 10 specified. Disbursement of these amounts shall be subject to the following conditions: certification by | | | | | |
| 11 the agency to the department of finance and administration and the legislative finance committee that no | | | | | |
| 12 other funds are available in fiscal year 1999 for the purpose specified; and approval by the department of | | | | | |
| 13 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year | | | | | |
| 14 1999 shall revert to the appropriate fund. | | | | | |
| 15 (1) FIFTH JUDICIAL DISTRICT ATTORNEY: | 10.7 | | | | 10.7 |
| 16 For fiscal year 1998 operating expenses. | | | | | |
| 17 (2) ADMINISTRATIVE OFFICE OF | | | | | |
| 18 THE DISTRICT ATTORNEYS: | 75.0 | | | | 75.0 |
| 19 For district attorney frame relay costs. | | | | | |
| 20 (3) PUBLIC SCHOOL INSURANCE AUTHORITY: | | 3,000.0 | | | 3,000.0 |
| 21 For premiums and claims expenses. | | | | | |
| 22 (4) RETIREE HEALTH CARE AUTHORITY: | | 5,600.0 | | | 5,600.0 |
| 23 For benefit expenses. | | | | | |
| 24 (5) GENERAL SERVICES DEPARTMENT: | 150.0 | | | | 150.0 |
| 25 To the state purchasing division to match federal funds for a procurement assistance program. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|-------|
| 1 (6) GENERAL SERVICES DEPARTMENT: | 250.0 | | | | 250.0 |
| 2 To the property control division for operations. | | | | | |
| 3 (7) PUBLIC REGULATION COMMISSION: | 75.0 | | | | 75.0 |
| 4 To the utility division for a telecommunications rate hearing. | | | | | |
| 5 (8) BOARD OF NURSING: | | 51.1 | | | 51.1 |
| 6 For operating costs. | | | | | |
| 7 (9) OFFICE OF CULTURAL AFFAIRS: | | 470.5 | | | 470.5 |
| 8 To the museum division for a van and one FTE for the van of enchantment program, a shuttle bus between the | | | | | |
| 9 downtown Santa Fe museums and the Camino Lejo compound, collections management, museum of New Mexico | | | | | |
| 10 press, reimbursement of expenditures at Coronado state monument campground, repairs to the palace of the | | | | | |
| 11 governors, computer systems for the admissions program and for brochures. | | | | | |
| 12 (10) OFFICE OF CULTURAL AFFAIRS: | | 45.0 | | | 45.0 |
| 13 To the natural history museum for payments and deposits for large traveling exhibitions. | | | | | |
| 14 (11) OFFICE OF CULTURAL AFFAIRS: | | 740.6 | | | 740.6 |
| 15 To the arts division for the Art in Public Places Act. | | | | | |
| 16 (12) OFFICE OF CULTURAL AFFAIRS: | | 35.5 | | | 35.5 |
| 17 To the space center for the laser light show and ticketing system. | | | | | |
| 18 (13) OFFICE OF CULTURAL AFFAIRS: | | 46.5 | | | 46.5 |
| 19 To the historic preservation division to develop a historic property and historic district boundary | | | | | |
| 20 database. | | | | | |
| 21 (14) OFFICE OF CULTURAL AFFAIRS: | | 87.1 | | | 87.1 |
| 22 To the historic preservation division to develop a statewide program to acquire scenic easements or | | | | | |
| 23 historic sites and for historic preservation, rehabilitation and operation of historic transportation | | | | | |
| 24 buildings, structures and facilities in New Mexico under a joint powers agreement with the state highway | | | | | |
| 25 and transportation department. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (15) OFFICE OF CULTURAL AFFAIRS: | | 150.0 | | | 150.0 |
| 2 From the cultural properties restoration fund for the Branigan cultural center project. | | | | | |
| 3 (16) OFFICE OF CULTURAL AFFAIRS: | 50.0 | 50.0 | | | 100.0 |
| 4 For three FTE to operate the campground at Coronado state monument and for capital improvements at that | | | | | |
| 5 campground. | | | | | |
| 6 (17) DEPARTMENT OF GAME AND FISH: | | 50.0 | | 150.0 | 200.0 |
| 7 For Lake Roberts dam outlet valve repair. | | | | | |
| 8 (18) HUMAN SERVICES DEPARTMENT: | 1,000.0 | | | | 1,000.0 |
| 9 To the child support enforcement division for operations. | | | | | |
| 10 (19) DEPARTMENT OF MILITARY AFFAIRS: | 15.0 | | | | 15.0 |
| 11 For expenditure in fiscal year 2000 to pay a court settlement for a contractor. | | | | | |
| 12 (20) CORRECTIONS DEPARTMENT: | 1,575.4 | | | | 1,575.4 |
| 13 To the adult institution division director for projected female population growth. | | | | | |
| 14 (21) DEPARTMENT OF PUBLIC SAFETY: | 150.0 | | | | 150.0 |
| 15 For additional expenditures incurred pursuant to an investigation in Sierra county. | | | | | |
| 16 (22) STATE DEPARTMENT OF PUBLIC EDUCATION: | 400.0 | | | | 400.0 |
| 17 For expenditure pursuant to the Incentives for School Improvement Act. | | | | | |
| 18 TOTAL SUPPLEMENTAL AND DEFICIENCY | | | | | |
| 19 APPROPRIATIONS | 3,751.1 | 10,326.3 | | 150.0 | 14,227.4 |
| 20 Section 7. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the computer | | | | | |
| 21 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise | | | | | |
| 22 indicated, the appropriations may be expended in fiscal years 1999 and 2000. Unless otherwise indicated, | | | | | |
| 23 any unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert to the | | | | | |
| 24 computer systems enhancement fund or other funds as indicated. The department of finance and | | | | | |
| 25 administration shall allocate amounts from the funds for the purposes specified upon receiving | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 certification and supporting documentation from the requesting agency that identifies benefits that can be | | | | | |
| 2 quantified and nonrecurring costs and recurring costs for the development and implementation of the | | | | | |
| 3 proposed system and, for executive agencies, upon receiving certification from the chief information | | | | | |
| 4 officer that identifies compliance with the information architecture and individual information and | | | | | |
| 5 communication systems plans and the statewide information technology strategic plan. If the funds are to | | | | | |
| 6 continue on a project, the documentation shall include certification and written report by the chief | | | | | |
| 7 information officer that the project is on schedule, approved project methodology has been followed, | | | | | |
| 8 independent validation and verification contractor recommendations have been implemented, all funds | | | | | |
| 9 previously allocated have been expended properly and additional funds are required. All hardware and | | | | | |
| 10 software purchases funded through the base budget and the information technology funding recommendations | | | | | |
| 11 shall be procured using consolidated purchasing led by the chief information officer to achieve economics | | | | | |
| 12 of scale and to provide the state with the best unit price. Appropriations for any development project | | | | | |
| 13 shall include a turn-key solution with associated warranty that the state's need will be met upon | | | | | |
| 14 implementation and acceptance of the system. The department of finance and administration shall provide a | | | | | |
| 15 copy of the certification and all supporting documentation to 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: | | 480.0 | | | 480.0 |
| 20 For year 2000 compliant desktop computers and file servers at the district attorneys' offices in all | | | | | |
| 21 thirteen judicial districts. | | | | | |
| 22 (3) TAXATION AND REVENUE DEPARTMENT: | | | 295.0 | | 295.0 |
| 23 For year 2000 compliant desktop computers and servers throughout the department, including motor vehicle | | | | | |
| 24 field offices and the revenue processing division. | | | | | |
| 25 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION: | | 1,000.0 | | | 1,000.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 For year 2000 compliant integrated accounting systems of the statewide accounting project. Five hundred | | | | | |
| 2 fifty thousand dollars (\$550,000) is for the agency information management system and four hundred fifty | | | | | |
| 3 thousand dollars (\$450,000) is for the corrections department's accounting system including extended | | | | | |
| 4 purchasing module. | | | | | |
| 5 (5) PERSONNEL BOARD: | | 150.0 | | | 150.0 |
| 6 For AS400 and personal computer upgrades. | | | | | |
| 7 (6) NEW MEXICO STATE FAIR: | | 282.0 | | | 282.0 |
| 8 For upgrade to a year 2000 compliant infrastructure. The appropriation is from state fair gate fees. | | | | | |
| 9 (7) OFFICE OF CULTURAL AFFAIRS: | | 40.0 | | | 40.0 |
| 10 For a year 2000 compliant ticketing system at the space center. The appropriation is from revolving fund | | | | | |
| 11 cash balances. | | | | | |
| 12 (8) OFFICE OF CULTURAL AFFAIRS: | | 10.0 | | | 10.0 |
| 13 For upgrade to year 2000 compliant desktop computers. | | | | | |
| 14 (9) LABOR DEPARTMENT: | | | | 8,380.5 | 8,380.5 |
| 15 For replacement of the unemployment insurance claims system. | | | | | |
| 16 (10) LABOR DEPARTMENT: | | | | 79.7 | 79.7 |
| 17 For year 2000 renovation of the unemployment compensation computer system. | | | | | |
| 18 (11) DEPARTMENT OF HEALTH: | | 1,700.0 | | | 1,700.0 |
| 19 For a health integrated client data system for an integrated network for public health records management. | | | | | |
| 20 (12) DEPARTMENT OF HEALTH: | | 500.0 | | | 500.0 |
| 21 Three hundred eighty-six thousand five hundred dollars (\$386,500) to upgrade year 2000 compliant desktop | | | | | |
| 22 computers at the Las Vegas medical center, Fort Bayard medical center, turquoise lodge, New Mexico | | | | | |
| 23 veterans' center, Sequoyah adolescent residential treatment center and the southern New Mexico | | | | | |
| 24 rehabilitation center and one hundred thirteen thousand five hundred dollars (\$113,500) for network | | | | | |
| 25 planning. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 (13) DEPARTMENT OF ENVIRONMENT: | | 1,282.8 | | | 1,282.8 |
| 2 For upgrade to year 2000 compliant database and desktop computers. Of the other state funds | | | | | |
| 3 appropriation, three hundred eight thousand three hundred dollars (\$308,300) is from the corrective action | | | | | |
| 4 fund. | | | | | |
| 5 (14) CHILDREN, YOUTH AND FAMILIES | | | | | |
| 6 DEPARTMENT: | | 520.0 | | | 520.0 |
| 7 To upgrade to year 2000 compliant desktop computers and servers throughout the department. | | | | | |
| 8 (15) CORRECTIONS DEPARTMENT: | | 1,500.0 | | | 1,500.0 |
| 9 To build a year 2000 compliant network infrastructure to support the new criminal management information | | | | | |
| 10 system and financial management system. | | | | | |
| 11 (16) CORRECTIONS DEPARTMENT: | | 700.0 | | | 700.0 |
| 12 To develop a year 2000 compliant offender-based system to support inmate and prison management, including | | | | | |
| 13 the probation and parole function. | | | | | |
| 14 (17) DEPARTMENT OF PUBLIC SAFETY: | | 293.8 | | | 293.8 |
| 15 For year 2000 upgrade of the AS400 system. | | | | | |
| 16 (18) NEW MEXICO SCHOOL FOR THE DEAF: | | 250.0 | | | 250.0 |
| 17 For equipment and network upgrade. | | | | | |
| 18 TOTAL DATA PROCESSING APPROPRIATIONS | | 9,364.1 | | 8,460.2 | 17,824.3 |
| 19 Section 8. COMPENSATION APPROPRIATIONS.-- | | | | | |
| 20 A. Thirty million thirty-five thousand seventy-five dollars (\$30,035,075) is appropriated from | | | | | |
| 21 the general fund to the department of finance and administration for expenditure in fiscal year 2000 for | | | | | |
| 22 the purpose of providing salary increases as follows: | | | | | |
| 23 (1) six hundred forty-eight thousand four hundred dollars (\$648,400) to provide the | | | | | |
| 24 justices of the supreme court a salary increase to eighty-seven thousand seven hundred seventy-three | | | | | |
| 25 dollars (\$87,773) and the chief justice of the supreme court, the chief judge of the court of appeals, | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| <p>1 judges of the court of appeals, district courts, metropolitan courts and magistrate courts, child support 2 hearing officers, and special commissioners, a salary increase pursuant to the provisions of Section 34-1- 3 9 NMSA 1978 and effective the first full pay period after July 1, 1999;</p> | | | | | |
| <p>4 (2) eight hundred thirty-seven thousand seven hundred dollars (\$837,700) to provide all 5 judicial permanent employees, other than employees whose salaries are set by statute, with an anniversary 6 date salary increase equivalent to three and one-half percent of the midpoint value of the employee's 7 salary range, and to provide those judicial employees, other than employees whose salaries are set by 8 statute, and whose salaries are equal to or above the maximum of their salary range, a lump-sum payment 9 equivalent to three and one-half percent of the midpoint value of the employee's salary range. The 10 salary increases shall be effective the first full pay period following the employee's anniversary date 11 and shall be subject to satisfactory job performance and in accordance with the judicial personnel and 12 compensation plan;</p> | | | | | |
| <p>13 (3) six hundred fifty thousand five hundred dollars (\$650,500) to provide all district 14 attorney permanent employees, other than district attorneys, with an anniversary date salary increase 15 equivalent to three and one-half percent of the midpoint value of the employee's salary range, and to 16 provide those district attorney employees, other than district attorneys, and whose salaries are equal to 17 or above the maximum of their salary range, a lump-sum payment equivalent to three and one-half percent of 18 the midpoint value of the employee's salary range. The salary increases shall be effective the first 19 full pay period following the employee's anniversary date and shall be subject to satisfactory job 20 performance and in accordance with the district attorney pay plan;</p> | | | | | |
| <p>21 (4) six million three hundred thousand one hundred twenty dollars (\$6,300,120) to provide 22 all incumbents in agencies governed by the Personnel Act or Public Employees Bargaining Act with a 23 variable pay anniversary date salary increase based on the employee's performance evaluation rating and 24 compa-ratio in accordance with a salary matrix approved by the personnel board developed from a total 25 funding level for providing an average of approximately three and one-half percent anniversary date merit</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| <p>1 increase, including lump-sum payments. This increase includes providing annualized variable pay 2 anniversary date lump-sum payments to eligible classified employees whose salaries equal or exceed their 3 salary grade maximums. The salary increases shall be effective the first full pay period following the 4 employees anniversary date;</p> | | | | | |
| <p>5 (5) two hundred thirty-eight thousand fifty-five dollars (\$238,055) to provide executive 6 exempt employees including attorney general employees and workers compensation judges with a salary 7 increase as follows: employees whose annual salary on December 31, 1999 is less than twenty-five thousand 8 dollars (\$25,000) shall receive a base salary increase of one thousand two hundred fifty dollars (\$1,250); 9 employees whose annual salary on December 31, 1999 is at least twenty-five thousand dollars (\$25,000) but 10 less than thirty-five thousand dollars (\$35,000) shall receive a base salary increase of one thousand 11 dollars (\$1,000); employees whose annual salary on December 31, 1999 is at least thirty-five thousand 12 dollars (\$35,000) but less than fifty thousand dollars (\$50,000) shall receive a base salary increase of 13 seven hundred fifty dollars (\$750); employees whose annual salary on December 31, 1999 is at least fifty 14 thousand dollars (\$50,000) but less than sixty-five thousand dollars (\$65,000) shall receive a base salary 15 increase of five hundred dollars (\$500); and employees whose annual salary on December 31, 1999 is sixty- 16 five thousand dollars (\$65,000) or more shall receive a base salary increase of two hundred fifty dollars 17 (\$250). Salary increases shall be effective the first full pay period following January 1, 2000;</p> | | | | | |
| <p>18 (6) two hundred fifty-three thousand four hundred dollars (\$253,400) to provide teachers 19 in the children, youth and families department, the department of health, and the corrections department 20 with a three and one-half percent anniversary date salary increase, subject to satisfactory job 21 performance;</p> | | | | | |
| <p>22 (7) three hundred fourteen thousand one hundred dollars (\$314,100) to provide eligible 23 commissioned officers of the New Mexico state police division of the department of public safety with a 24 step increase ranging from approximately two and two-tenths percent to three percent in accordance with 25 the career pay system for the state police;</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| <p>1 (8) two hundred thirty-six thousand three hundred dollars (\$236,300) to provide permanent 2 legislative employees, including permanent employees of the legislative council service, legislative 3 finance committee, legislative education study committee, legislative maintenance and the house and senate 4 with a three and one-half percent anniversary date salary increase, subject to satisfactory job 5 performance; and</p> | | | | | |
| <p>6 (9) ten million six hundred eight thousand nine hundred dollars (\$10,608,900) to provide a 7 four percent salary increase to staff employees and a five percent increase to faculty of four-year higher 8 education institutions; four million five hundred two thousand one hundred dollars (\$4,502,100) to provide 9 a four percent increase to staff employees and a five percent increase to faculty of two-year higher 10 education institutions; and five million four hundred forty-five thousand five hundred dollars 11 (\$5,445,500) to provide a four percent increase to staff employees and a five percent increase to faculty 12 within other programs of higher education institutions to include the university of New Mexico health 13 sciences center, the New Mexico military institute and the New Mexico school for the deaf.</p> | | | | | |
| <p>14 The department of finance and administration shall distribute a sufficient amount to each agency to 15 provide the appropriate increase for those employees whose salaries are received as a result of the 16 general fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1. Any 17 unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert to the general 18 fund.</p> | | | | | |
| <p>19 For those state employees whose salaries are referenced in or received as a result of non-general 20 fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1, the department of 21 finance and administration shall transfer from the appropriate fund to the appropriate agency the amount 22 required for the salary increases equivalent to those provided for in this act, and such amounts are 23 appropriated for expenditure in fiscal year 2000. Any unexpended or unencumbered balance remaining at the 24 end of fiscal year 2000 shall revert to the appropriate fund.</p> | | | | | |
| <p>25 Section 9. MEDICAID PAYMENTS APPROPRIATIONS.--The following amounts are appropriated from the funds</p> | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 as indicated for the purposes specified. Any unexpended or unencumbered balances of the general fund | | | | | |
| 2 appropriations remaining at the end of fiscal year 2000 shall revert to the general fund. | | | | | |
| 3 A. One hundred two million nine hundred eighty-one thousand two hundred dollars (\$102,981,200) | | | | | |
| 4 is appropriated from the general fund, three hundred forty-nine million three hundred seven thousand | | | | | |
| 5 dollars (\$349,307,000) is appropriated from federal funds, eighteen million twenty thousand two hundred | | | | | |
| 6 dollars (\$18,073,200) is appropriated from interagency transfers and one million five hundred forty-nine | | | | | |
| 7 thousand eight hundred dollars (\$1,549,800) is appropriated from other state funds to the human services | | | | | |
| 8 department for the purpose of providing Medicaid benefits to individuals, other than Native American | | | | | |
| 9 Medicaid eligible individuals who shall be considered exempt from automatic enrollment in a managed care | | | | | |
| 10 organization contracting with the state unless they have chosen to enroll in the managed care system, | | | | | |
| 11 under the Medicaid managed care system at the state fiscal year 1999 negotiated rates. | | | | | |
| 12 B. One hundred two million four hundred seventy thousand three hundred dollars (\$102,470,300) | | | | | |
| 13 is appropriated from the general fund, four hundred twenty million one hundred twenty-six thousand eight | | | | | |
| 14 hundred dollars (\$420,126,800) is appropriated from federal funds, forty-two million one hundred sixty- | | | | | |
| 15 nine thousand one hundred dollars (\$42,169,100) is appropriated from interagency transfers and three | | | | | |
| 16 million six hundred sixteen thousand two hundred dollars (\$3,616,200) is appropriated from other state | | | | | |
| 17 funds to the human services department for the purpose of providing Medicaid benefits to individuals under | | | | | |
| 18 the fee-for-service system. | | | | | |
| 19 C. Six million three hundred ninety-four thousand five hundred dollars (\$6,394,500) is | | | | | |
| 20 appropriated from the general fund and eighteen million three hundred thirty-three thousand three hundred | | | | | |
| 21 dollars (\$18,333,300) is appropriated from federal funds to the human services department to enroll and | | | | | |
| 22 provide Medicaid services to new and unduplicated children under one hundred eighty-five percent of | | | | | |
| 23 federal poverty guidelines. | | | | | |
| 24 D. Two million three hundred thousand dollars (\$2,300,000) is appropriated from the general | | | | | |
| 25 fund and six million five hundred ninety thousand six hundred dollars (\$6,590,600) is appropriated from | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| 1 federal funds to the human services department to pay for capitated rate increases over the state fiscal 2 year 1999 negotiated rates for Medicaid managed care services. | | | | | |
| 3 E. One million four hundred twenty-two thousand nine hundred dollars (\$1,422,900) is 4 appropriated from the general fund and four million seventy-seven thousand nine hundred dollars 5 (\$4,077,900) is appropriated from federal funds to the human services department to increase Medicaid 6 dental reimbursement rates to approximate commercial insurance levels. | | | | | |
| 7 F. Two million five hundred fifty-eight thousand seven hundred dollars (\$2,558,700) is 8 appropriated from the general fund and seven million four hundred forty-seven thousand nine hundred 9 dollars (\$7,447,900) is appropriated from federal funds to add the personal care benefit to the Medicaid 10 program, of which a minimum of nine hundred thousand dollars (\$900,000) in general fund appropriations and 11 two million five hundred seventy-eight thousand nine hundred dollars (\$2,578,900) in federal funds 12 appropriations shall be used to serve adults transitioning into independent living environments. | | | | | |
| 13 G. Three hundred twenty-five thousand dollars (\$325,000) is appropriated from the general fund 14 and nine hundred thirty-one thousand dollars (\$931,000) is appropriated from federal funds to the human 15 services department to provide Medicaid health coverage on a sliding scale co-payment system to working 16 disabled individuals who meet supplemental security income except whose net earned income is less than two 17 hundred fifty percent of federal poverty guidelines. | | | | | |
| 18 H. One million five hundred thousand dollars (\$1,500,000) is appropriated from the general fund 19 and four million two hundred ninety-eight thousand two hundred dollars (\$4,298,200) is appropriated from 20 federal funds to the human services department to provide Medicaid benefits to Native American Medicaid 21 eligible individuals on a fee-for-service basis. | | | | | |
| 22 Section 10. ADDITIONAL FISCAL YEAR 1999 BUDGET ADJUSTMENT AUTHORITY. --During fiscal year 1999, 23 subject to review and approval by the department of finance and administration, in addition to the budget 24 adjustment authority granted in Laws 1998 (S.S.), Chapter 15, Section 7 and Section 8 and pursuant to 25 Sections 6-3-23 through 6-3-25 NMSA 1978: | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 A. the New Mexico compilation commission may request twenty-five thousand dollars (\$25,000) in | | | | | |
| 2 budget increases from other state funds for publishing costs associated with subscriptions, supreme court | | | | | |
| 3 opinions and special publications; | | | | | |
| 4 B. the administrative office of the district attorneys may request up to three thousand dollars | | | | | |
| 5 (\$3,000) in budget increases from cash balances to reimburse the public employees' retirement association | | | | | |
| 6 for an actuarial study; and up to ten thousand five hundred dollars (\$10,500) in budget increases from | | | | | |
| 7 other state funds to cover expenses associated with national conferences and accounting system training; | | | | | |
| 8 C. the attorney general may request three hundred fifty thousand dollars (\$350,000) from the | | | | | |
| 9 consumer protection fund for consumer protection education, costs of investigations, attorney fees and | | | | | |
| 10 enforcement; | | | | | |
| 11 D. the taxation and revenue department may request division transfers up to one million five | | | | | |
| 12 hundred thousand dollars (\$1,500,000) for the taxation and revenue information management system | | | | | |
| 13 development. | | | | | |
| 14 E. the state investment council may request ten thousand dollars (\$10,000) in budget increases | | | | | |
| 15 from other state funds for costs associated with the agency audit; | | | | | |
| 16 F. the office of the secretary of the department of finance and administration may transfer up | | | | | |
| 17 to nine thousand seven hundred dollars (\$9,700) from the personal services and employee benefits | | | | | |
| 18 categories to the operating costs category for the copier lease, the printing of the general fund report | | | | | |
| 19 and telephone costs; | | | | | |
| 20 G. the public school insurance authority may request one million dollars (\$1,000,000) in budget | | | | | |
| 21 increases from internal service funds/interagency transfers for group benefit and risk claims; | | | | | |
| 22 H. the general services department may request two hundred fifty thousand dollars (\$250,000) in | | | | | |
| 23 division transfers as necessary to offset revenue shortfalls from other state funds in the property | | | | | |
| 24 control division; may request twenty-six thousand eight hundred dollars (\$26,800) in budget increases from | | | | | |
| 25 cash balances for the office of the secretary for projected expenditure shortfalls; may request nine | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| <p>1 thousand five hundred dollars (\$9,500) in budget increases from internal service funds/interagency 2 transfers for the building services division for projected expenditure shortfalls; and may request sixty 3 thousand six hundred dollars (\$60,600) in budget increases from cash balances for the administrative 4 services division for projected expenditure shortfalls;</p> | | | | | |
| <p>5 I. the public defender department may request up to three hundred thousand dollars (\$300,000) 6 in budget increases from cash balances for costs associated with attorney salary upgrades;</p> | | | | | |
| <p>7 J. the tourism department may request up to forty-six thousand dollars (\$46,000) in budget 8 increases from other state funds for continued operation of the Santa Fe welcome center;</p> | | | | | |
| <p>9 K. the regulation and licensing department may request sixteen thousand dollars (\$16,000) in 10 budget increases from cash balances for the board of acupuncture and oriental medicine for administration 11 of the practical exam; up to eleven thousand dollars (\$11,000) in budget increases from cash balances for 12 the New Mexico real estate commission for costs associated with printing real estate license laws, rules 13 and regulations booklets; up to two thousand six hundred dollars (\$2,600) in budget increases from cash 14 balances for the board of social workers examiners to pay indirect costs to the administrative services 15 division of the department; up to two thousand dollars (\$2,000) in budget increases from cash balances for 16 the New Mexico state board of psychologist examiners to procure investigative services; up to one thousand 17 one hundred dollars (\$1,100) in budget increases from cash balances for the physical therapists' licensing 18 board for projected shortfalls in the supplies and materials category and indirect costs payable to the 19 administrative services division of the department; up to three thousand six hundred dollars (\$3,600) in 20 budget increases from cash balances for the real estate appraisers board for a projected shortfall in the 21 supplies and materials and operating costs categories; up to two thousand dollars (\$2,000) in budget 22 increases from cash balances for the speech language pathology, audiology and hearing aid dispensing 23 practices board for investigative services and examination administration; up to six thousand dollars 24 (\$6,000) in budget increases from cash balances for the counseling and therapy practice board for 25 investigative services; and up to one thousand three hundred dollars (\$1,300) in budget increases from</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| 1 cash balances for the board of examiners for occupational therapy in the operating costs category and for 2 indirect costs payable to the administrative services division of the department; | | | | | |
| 3 L. the office of cultural affairs may request budget increases from other state funds and from 4 internal service funds/interagency transfers; | | | | | |
| 5 M. the office of cultural affairs may request transfers from the travel, maintenance and 6 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, out- 7 of-state travel or other financing uses category to any other category; | | | | | |
| 8 N. the office of cultural affairs may request division transfers; | | | | | |
| 9 O. the New Mexico livestock board may request up to forty-two thousand dollars (\$42,000) in 10 budget increases from cash balances for relocation costs and a rent increase; | | | | | |
| 11 P. the department of game and fish may request up to two hundred thousand dollars (\$200,000) in 12 internal service funds/interagency transfers from the game protection fund for federal match requirements; | | | | | |
| 13 Q. the energy, minerals and natural resources department may request twenty-three thousand 14 dollars (\$23,000) in budget increases from other state funds for the forestry division for unanticipated 15 costs of the inmate work program, resource survey program and for building repairs at Smokey Bear 16 historical park; up to one hundred six thousand four hundred dollars (\$106,400) in budget increases from 17 other state funds, internal service funds/interagency transfers and cash balances for costs associated 18 with the Brantley dam, the Willie Chavez park, the inmate work camp program and renovations to the east De 19 Vargas building; up to twenty-two thousand five hundred dollars (\$22,500) in budget increases from other 20 state funds for the oil conservation division for costs associated with the annual New Mexico natural gas 21 marketing conference; and seven hundred ninety-two thousand dollars (\$792,000) in budget increases from 22 cash balances for the youth conservation corps; | | | | | |
| 23 R. the commissioner of public lands may request up to one million dollars (\$1,000,000) in 24 category transfers from personal services and employee benefits to any other category; | | | | | |
| 25 S. the human services department may request up to one million three hundred thousand dollars | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (\$1,300,000) in division transfers for projected revenue shortfalls in the child support enforcement | | | | | |
| 2 division; | | | | | |
| 3 T. the human services department may request up to seven hundred thousand dollars (\$700,000) in | | | | | |
| 4 division transfers from the personal services and employee benefits categories to cover the cost of the | | | | | |
| 5 transfer of fifty-six FTE from the income support division to the child support enforcement division; | | | | | |
| 6 U. the labor department may request up to twenty-three thousand eight hundred dollars (\$23,800) | | | | | |
| 7 in division transfers from the human rights division to the labor and industrial division to cover | | | | | |
| 8 projected shortfalls in the personal services and employee benefits categories; | | | | | |
| 9 V. the division of vocational rehabilitation may request up to sixteen thousand seven hundred | | | | | |
| 10 dollars (\$16,700) in budget increases from cash balances to provide matching funds for the MORE program; | | | | | |
| 11 W. the department of health may request up to two million one hundred thousand dollars | | | | | |
| 12 (\$2,100,000) in category transfers from the personal services and employee benefits categories to the | | | | | |
| 13 contractual services category to pay for specialists and other medical personnel in the institutions | | | | | |
| 14 located throughout the state; | | | | | |
| 15 X. the department of environment may request fifty-four thousand dollars (\$54,000) in budget | | | | | |
| 16 increases from the solid waste permit fund to recover administrative costs associated with issuing solid | | | | | |
| 17 waste permits; | | | | | |
| 18 Y. the children, youth and families department may request up to one million eight hundred | | | | | |
| 19 thousand dollars (\$1,800,000) in category transfers from the personal services and employee benefits | | | | | |
| 20 categories to any other category to cover additional costs for child care, community based services, | | | | | |
| 21 children's behavioral health services, child development, foster care adoptions, attendant care, adult and | | | | | |
| 22 child protective services and family preservation; | | | | | |
| 23 Z. the department of military affairs may request seventeen thousand dollars (\$17,000) in | | | | | |
| 24 category and division transfers from the maintenance and repairs category to the contractual services | | | | | |
| 25 category to cover costs associated with addressing and repairing problems with the Santa Fe headquarters | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| 1 building; | | | | | |
| 2 AA. the corrections department may request four hundred thousand dollars (\$400,000) in category 3 transfers from the employee benefits category to the personal services category and division transfers to 4 cover projected shortfalls; | | | | | |
| 5 BB. the department of public safety may request up to fifty-nine thousand six hundred dollars 6 (\$59,600) in budget increases from other state funds in the state police division for costs associated 7 with security for the first session of the forty-fourth legislature; category transfers and division 8 transfers from all the divisions from the personal services, employee benefits, travel, maintenance and 9 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, out- 10 of-state travel, and other financing uses categories for projected shortfalls in telecommunication charges 11 in the technical and emergency services division; and up to one hundred thousand dollars (\$100,000) in 12 budget increases from other state funds in the technical and emergency services division for projected 13 shortfalls in telecommunication charges; | | | | | |
| 14 CC. the department of public safety may request budget increases from state forfeiture balances 15 up to two hundred thousand dollars (\$200,000) for projected shortfalls in overtime charges in the state 16 police division; | | | | | |
| 17 DD. the department of public safety may request budget increases from the general fund for 18 disaster declarations and from internal service funds/interagency transfers, excluding state forfeitures 19 and forfeiture balances, and may request transfers from travel, maintenance and repairs, supplies and 20 materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or 21 other financing uses categories to any other category; and | | | | | |
| 22 EE. the state highway and transportation department may request five hundred eleven thousand one 23 hundred forty-seven dollars (\$511,147) in budget increases from cash balances for remittance of rebates 24 and yield reduction payments to the internal revenue service; and may request increases from other state 25 funds in the road betterment division to match unanticipated federal funds available for road | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| 1 construction. | | | | | |
| 2 Section 11. CERTAIN FISCAL YEAR 2000 BUDGET ADJUSTMENTS AUTHORIZED.-- | | | | | |
| 3 A. As used in this section: | | | | | |
| 4 (1) "budget category" means an item or an aggregation of related items that represents the 5 object of an appropriation. Budget categories include personal services, employee benefits, travel, 6 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 7 capital outlay, out-of-state travel and other financing uses; | | | | | |
| 8 (2) "budget increase" means an approved increase in expenditures by an agency from a 9 specific source; | | | | | |
| 10 (3) "category transfer" means an approved transfer of funds from one budget category to 11 another budget category, provided that a category transfer does not include a transfer of funds between 12 divisions; and | | | | | |
| 13 (4) "division transfer" means an approved transfer of funds from one division of an agency 14 to another division of that agency, provided that the annual cumulative effect of division transfers shall 15 not increase or decrease the appropriation to any division by more than seven and one-half percent. | | | | | |
| 16 B. Budget adjustments are authorized pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978 for 17 fiscal year 2000. | | | | | |
| 18 C. Except as otherwise provided, all agencies may request category transfers among personal 19 services, employee benefits, travel, maintenance and repairs, supplies and materials, operating costs, 20 other costs, capital outlay, out-of-state travel and other financing uses. | | | | | |
| 21 D. The corrections department may request division transfers. The corrections department may 22 request category transfers. | | | | | |
| 23 E. An agency with internal service funds/interagency transfers appropriations or other state 24 funds appropriations that collects money in excess of those appropriated may request budget increases in 25 an amount not to exceed four percent of its internal service funds/interagency transfers or other state | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| 1 funds appropriation contained in Section 4 of the General Appropriation Act of 1999. | | | | | |
| 2 F. In addition to the budget increase authority provided in Subsection D of this section, the 3 following agencies may request specified budget increases: | | | | | |
| 4 (1) the state investment council may request budget increases from other state funds and 5 internal service funds/interagency transfers up to two million dollars (\$2,000,000) for investment manager 6 fees and custody fees; provided that this amount may be exceeded if the department of finance and 7 administration approves a certified request from the state investment council that additional increases 8 from other state funds are required for increased management fees and custody fees derived from asset 9 growth and performance. The state investment council may request category transfers to any other category 10 except that money appropriated for investment manager fees in the contractual services category shall not 11 be transferred; | | | | | |
| 12 (2) the educational retirement board may request budget increases from other state funds 13 up to one million five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; provided 14 that this amount may be exceeded if the department of finance and administration approves a certified 15 request from the educational retirement board that additional increases from other state funds are 16 required for increased management fees and custody fees derived from asset growth and performance. The 17 educational retirement board may request category transfers, except that funds authorized for investment 18 manager fees within the contractual services category of the administrative division and for custody 19 services within the other costs category of the administrative division shall not be transferred; | | | | | |
| 20 (3) the public employees retirement association may request budget increases from other 21 state funds up to three million five hundred thousand dollars (\$3,500,000) for investment manager fees and 22 custody fees; provided that this amount may be exceeded if the department of finance and administration 23 approves a certified request from the public employees retirement association that additional increases 24 from other state funds are required for increased management fees and custody fees derived from asset 25 growth and performance. The public employees retirement association may request category transfers, except | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| 1 that funds authorized for investment manager fees within the contractual services category of the 2 administrative division and for custody services within the other costs category of the administrative 3 division shall not be transferred; | | | | | |
| 4 (4) the maintenance division of the public employees retirement association may request 5 budget increases from other state funds to meet emergencies or unexpected physical plant failures that 6 might affect the health and safety of workers; | | | | | |
| 7 (5) the New Mexico magazine division of the tourism department may request budget 8 increases from other state funds for earnings from sales; | | | | | |
| 9 (6) the department of game and fish may request budget increases from internal service 10 funds/interagency transfers for emergencies; | | | | | |
| 11 (7) the oil conservation division of the energy, minerals and natural resources department 12 may request budget increases from the oil and gas reclamation fund to close abandoned wells; | | | | | |
| 13 (8) the forestry division and the state parks division of the energy, minerals and natural 14 resources department may request budget increases from the New Mexico youth conservation corps fund for 15 projects approved by the New Mexico youth conservation corps commission; | | | | | |
| 16 (9) the state engineer shall not request more than one million dollars (\$1,000,000) in the 17 aggregate in budget increases from other state funds; | | | | | |
| 18 (10) the commission on the status of women may request budget increases from other state 19 funds for statutorily mandated recognition programs for women; | | | | | |
| 20 (11) the miners' hospital of New Mexico may request budget increases from other state 21 funds to operate the hospital; | | | | | |
| 22 (12) the department of health may request budget increases from other state funds and 23 internal service funds/interagency transfers for facilities and institutions, including laboratories, to 24 maintain adequate services to clients; to maintain the buildings and grounds of the former Los Lunas 25 medical center; and to fund investigations pursuant to the Caregivers Screening Act; | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| 1 (13) the department of environment may request budget increases from other state funds to 2 budget responsible party payments, from the corrective action fund to pay claims and from the hazardous 3 waste emergency fund to meet emergencies; | | | | | |
| 4 (14) the office of the natural resources trustee may request budget increases from other 5 state funds for court settlements to restore natural resource damage in accordance with court orders and 6 from internal service funds/interagency transfers; | | | | | |
| 7 (15) the department of public safety may request budget increases from other state funds 8 and from internal service funds/interagency transfers, excluding state forfeitures and forfeiture 9 balances; | | | | | |
| 10 (16) the state highway and transportation department may request budget increases from the 11 unbudgeted revenue in the state road fund for the road betterment division in an amount necessary to 12 maximize the use of federal funds; | | | | | |
| 13 (17) except as allowed in Paragraph (16) of this subsection, the state highway and 14 transportation department shall not request budget increases from the state road fund to match federal 15 funds except in the transportation programs division and the transportation planning division; | | | | | |
| 16 (18) except as allowed in Paragraphs (16) and (17) of this subsection, the state highway 17 and transportation department shall not request budget increases except from the local government road 18 fund, beautification fund, aviation fund, transportation fund and rubberized asphalt fund; and | | | | | |
| 19 (19) the state department of public education may request budget increases for the 20 instructional materials fund, the public school capital outlay fund and the public school energy 21 efficiency fund. | | | | | |
| 22 G. The department of military affairs, the department of public safety and the energy, minerals 23 and natural resources department may request budget increases from the general fund as required by an 24 executive order declaring a disaster or emergency. | | | | | |
| 25 Section 12. APPROPRIATION REDUCTION. --All amounts set out under the general fund column in Section 4 | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------|-------------------------|----------------------------------|---|--------------------------|--------------|
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1 of the General Appropriation Act of 1999 to the right of the decimal point shall be reduced to zero. This
2 provision shall not apply to any object of appropriation that would be eliminated or to agencies whose
3 general fund appropriation totals less than two million dollars (\$2,000,000). The department of finance
4 and administration shall adjust all totals, rates of distribution and language accordingly.

5 Section 13. **APPROPRIATION CONTINGENCY FUND.**--If balances in the appropriation contingency fund are
6 not sufficient to pay for emergency declarations made by executive order pursuant to Section 6-7-2 NMSA
7 1978, the department of finance and administration may transfer from the general fund operating reserve
8 the amount necessary to meet the expenses of the emergencies not to exceed ten million dollars
9 (\$10,000,000).

10 Section 14. **FUND TRANSFERS.**--Any unexpended or unencumbered balance remaining in the state-support
11 reserve fund at June 30, 1999 shall be transferred to the general fund operating reserve on June 30, 1999.

12 Section 15. **TRANSFER AUTHORITY.**--If revenues and transfers to the general fund, excluding transfers
13 to the general fund operating reserve, appropriation contingency fund, risk reserve and public school
14 state-support reserve, as of the end of fiscal year 1999, are not sufficient to meet appropriations, the
15 governor, with state board of finance approval, may transfer at the end of that year the amount necessary
16 to meet the year's obligations from the unencumbered balance remaining in the general fund operating
17 reserve in a total not to exceed seventy million dollars (\$70,000,000). If revenues and transfers to the
18 general fund, excluding transfers to the general fund operating reserve, appropriation contingency fund,
19 risk reserve and public school state-support reserve, as of the end of fiscal year 2000, are not
20 sufficient to meet appropriations, the governor, with state board of finance approval, may transfer at the
21 end of that year the amount necessary to meet the year's obligations from the unencumbered balance
22 remaining in the general fund operating reserve in a total not to exceed ten million dollars
23 (\$10,000,000).

24 Section 16. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or
25 its application to other situations or persons shall not be affected.

26

| <u>Item</u> | <u>General</u> <u>Fund</u> | <u>Other</u> <u>State</u> <u>Funds</u> | <u>Intrnl Svc</u> <u>Funds/Inter-</u> <u>Agency Trnsf</u> | <u>Federal</u> <u>Funds</u> | <u>Total</u> |
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