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**HOUSE BILL 2**  
**43RD LEGISLATURE - STATE OF NEW MEXICO- FIRST SESSION 1997**  
**INTRODUCED BY**  
**MAX COLL**

**AN ACT**

**MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES AND REDUCTIONS IN EXPENDITURES BY STATE AGENCIES AND DISTRIBUTIONS FOR PUBLIC EDUCATION REQUIRED BY LAW.**

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

Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 1997".

Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 1997:

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

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

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

D. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes the severance tax income fund and federal Mineral Lands Leasing Act receipts, but excludes the general fund

1 operating reserve, the appropriation contingency fund and the risk reserve;

2 E. "interagency transfers" means revenue, other than internal service funds, legally  
3 transferred from one agency to another;

4 F. "internal service funds" means:

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

7 (2) unencumbered balances in agency internal service fund accounts appropriated by the  
8 General Appropriation Act of 1997;

9 G. "other state funds" means:

10 (1) unencumbered, nonreverting balances in agency accounts, other than in internal  
11 service funds accounts, appropriated by the General Appropriation Act of 1997;

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

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

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

18 I. "unforeseen federal funds" means a source of federal funds or an increased amount of  
19 federal funds that could not have been reasonably anticipated during the first session of the forty-third  
20 legislature and, therefore, could not have been requested by an agency or appropriated by the legislature.

21 Section 3. **GENERAL PROVISIONS.**--

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

23 B. Amounts set out under column headings are appropriated from the source indicated by the  
24 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency  
25 Transfers" indicate an intergovernmental transfer and do not represent a portion of total state government

1 appropriations. All information designated as "Totals" or "Subtotals" are provided for information and  
2 are not appropriations.

3 C. Amounts set out in Section 4 of the General Appropriation Act of 1997, or so much as may be  
4 necessary, are appropriated from the indicated source for expenditure in fiscal year 1998 for the objects  
5 expressed.

6 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 1997 shall  
7 revert to the general fund by October 1, 1997, unless otherwise indicated in the General Appropriation Act  
8 of 1997 or otherwise provided by law.

9 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 1998 shall  
10 revert to the general fund by October 1, 1998, unless otherwise indicated in the General Appropriation Act  
11 of 1997 or otherwise provided by law.

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

16 G. Except as otherwise specifically stated in the General Appropriation Act of 1997,  
17 appropriations are made in that act for the expenditures of agencies and for other purposes as required by  
18 existing law for fiscal year 1998. If any other act of the forty-third legislature, first session,  
19 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a  
20 fund or distribution, the appropriation made in the General Appropriation Act of 1997 shall be transferred  
21 from the agency, fund or distribution to which an appropriation has been made as required by existing law  
22 to the appropriate agency, fund or distribution provided by the new law.

23 H. In August, October, December and May of fiscal year 1998, the department of finance and  
24 administration, in consultation with the staff of the legislative finance committee and other agencies,  
25 shall prepare and present revenue estimates to the legislative finance committee. If these revenue

1 estimates indicate that revenues and transfers to the general fund, excluding transfers to the general  
2 fund operating reserve, the risk reserve, the appropriation contingency fund or the state support reserve  
3 fund, as of the end of fiscal year 1998, are not expected to meet appropriations from the general fund,  
4 then the department shall present a plan to the legislative finance committee that outlines the methods by  
5 which the administration proposes to address the deficit.

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

14 J. Except for gasoline credit cards used solely for operation of official vehicles and  
15 telephone credit cards used solely for official business, none of the appropriations contained in the  
16 General Appropriation Act of 1997 may be expended for payment of credit card invoices.

17 K. To prevent unnecessary spending, expenditures from the General Appropriation Act of 1997  
18 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for  
19 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to  
20 accommodate disabled persons or for other reasons the public interest may require.

21 L. When approving operating budgets based on appropriations in the General Appropriation Act  
22 of 1997, the state budget division is specifically authorized to approve only those budgets that are in  
23 accordance with generally accepted accounting principles for the purpose of properly classifying other  
24 financing sources and uses, including interfund, intrafund and interagency transfers.

25 M. Laws 1996, Chapter 12, Section 4 is repealed effective July 1, 1997.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<b>1</b>	Section 4. FISCAL YEAR 1998 APPROPRIATIONS.--				
<b>2</b>	A. LEGISLATIVE				
<b>3</b>	LEGISLATIVE COUNCIL SERVICE:				
<b>4</b>	(1) Legislative maintenance department:				
<b>5</b>	(a) Personal services	1,069.1			1,069.1
<b>6</b>	(b) Employee benefits	361.9			361.9
<b>7</b>	(c) Travel	3.0			3.0
<b>8</b>	(d) Maintenance and repairs	170.3			170.3
<b>9</b>	(e) Supplies and materials	20.0			20.0
<b>10</b>	(f) Contractual services	59.2			59.2
<b>11</b>	(g) Operating costs	592.9			592.9
<b>12</b>	(h) Capital outlay	19.7			19.7
<b>13</b>	(i) Out-of-state travel	2.0			2.0
<b>14</b>	(2) Energy council dues:	35.0			35.0
<b>15</b>	Subtotal	[ 2,333.1]			2,333.1
<b>16</b>	TOTAL LEGISLATIVE	2,333.1			2,333.1
<b>17</b>	B. JUDICIAL				
<b>18</b>	SUPREME COURT LAW LIBRARY:				
<b>19</b>	(a) Personal services	281.3			281.3
<b>20</b>	(b) Employee benefits	90.1			90.1
<b>21</b>	(c) Travel	1.7			1.7
<b>22</b>	(d) Maintenance and repairs	11.6			11.6
<b>23</b>	(e) Supplies and materials	4.9			4.9
<b>24</b>	(f) Contractual services	102.3			102.3
<b>25</b>	(g) Operating costs	205.9			205.9

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Capital outlay	80.0				80.0
<b>2</b> (i) Out-of-state travel	1.6				1.6
<b>3</b> Subtotal	[ 779.4]				779.4
<b>4</b> NEW MEXICO COMPILATION COMMISSION:					
<b>5</b> (a) Personal services			101.6		101.6
<b>6</b> (b) Employee benefits			35.9		35.9
<b>7</b> (c) Travel			9.9		9.9
<b>8</b> (d) Maintenance and repairs			13.5		13.5
<b>9</b> (e) Supplies and materials			12.7		12.7
<b>10</b> (f) Contractual services			754.0		754.0
<b>11</b> (g) Operating costs			83.1		83.1
<b>12</b> (h) Capital outlay			10.0		10.0
<b>13</b> Subtotal			[ 1,020.7]		1,020.7
<b>14</b> JUDICIAL STANDARDS COMMISSION:					
<b>15</b> (a) Personal services	110.8				110.8
<b>16</b> (b) Employee benefits	33.7				33.7
<b>17</b> (c) Travel	3.6				3.6
<b>18</b> (d) Maintenance and repairs	2.7				2.7
<b>19</b> (e) Supplies and materials	2.5				2.5
<b>20</b> (f) Contractual services	8.3				8.3
<b>21</b> (g) Operating costs	24.6				24.6
<b>22</b> (h) Capital outlay	3.0				3.0
<b>23</b> (i) Out-of-state travel	1.0				1.0
<b>24</b> Subtotal	[ 190.2]				190.2
<b>25</b> JUDGES PRO TEMPORE:					

<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		47.7			47.7
2 The judges pro tempore appropriation shall not be expended for any other purpose. Unexpended or					
3 unencumbered balances remaining at the end of fiscal year 1998 shall not revert.					
4 Subtotal		[ 47.7]			47.7
5 COURT OF APPEALS:					
6 (a) Personal services	2,276.3				2,276.3
7 (b) Employee benefits	642.0				642.0
8 (c) Travel	10.0				10.0
9 (d) Maintenance and repairs	24.1				24.1
10 (e) Supplies and materials	26.1				26.1
11 (f) Contractual services	23.3				23.3
12 (g) Operating costs	204.7				204.7
13 (h) Out-of-state travel	5.9				5.9
14 Subtotal	[ 3,212.4]				3,212.4
15 SUPREME COURT:					
16 (a) Personal services	1,152.4				1,152.4
17 (b) Employee benefits	356.7				356.7
18 (c) Travel	4.0				4.0
19 (d) Maintenance and repairs	9.6				9.6
20 (e) Supplies and materials	19.9				19.9
21 (f) Contractual services	53.4				53.4
22 (g) Operating costs	60.9				60.9
23 (h) Capital outlay	15.5				15.5
24 (i) Out-of-state travel	6.0				6.0
25 Subtotal	[ 1,678.4]				1,678.4

<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>
<b>1</b> ADMINISTRATIVE OFFICE OF THE COURTS:					
<b>2</b> (1) Administration:					
<b>3</b> (a) Personal services	886.0				886.0
<b>4</b> (b) Employee benefits	302.3				302.3
<b>5</b> (c) Travel	27.5				27.5
<b>6</b> (d) Maintenance and repairs	12.8				12.8
<b>7</b> (e) Supplies and materials	27.2				27.2
<b>8</b> (f) Contractual services	51.0				51.0
<b>9</b> (g) Operating costs	90.1				90.1
<b>10</b> (h) Out-of-state travel	3.5				3.5
<b>11</b> (2) Magistrate courts:					
<b>12</b> (a) Personal services	6,736.3				6,736.3
<b>13</b> (b) Employee benefits	2,069.7				2,069.7
<b>14</b> (c) Travel	51.5				51.5
<b>15</b> (d) Maintenance and repairs	13.9				13.9
<b>16</b> (e) Supplies and materials	238.6				238.6
<b>17</b> (f) Contractual services	19.5				19.5
<b>18</b> (g) Operating costs	1,814.9				1,814.9
<b>19</b> (h) Capital outlay	5.2				5.2
<b>20</b> (3) Court improvement program:					
<b>21</b> (a) Contractual services	41.6			124.7	166.3
<b>22</b> (4) Information services division:					
<b>23</b> (a) Personal services	539.5				539.5
<b>24</b> (b) Employee benefits	170.8				170.8
<b>25</b> (5) Supreme court automation fund:					



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Travel		54.4			54.4
<b>2</b> (b) Maintenance and repairs		406.1			406.1
<b>3</b> (c) Supplies and materials		6.9			6.9
<b>4</b> (d) Contractual services		326.2			326.2
<b>5</b> (e) Operating costs		553.3			553.3
<b>6</b> (f) Out-of-state travel		8.9			8.9
<b>7</b> (6) Magistrate court warrant enforcement fund:					
<b>8</b> (a) Personal services		33.0			33.0
<b>9</b> (b) Employee benefits		9.7			9.7
<b>10</b> (7) Municipal court automation fund:					
<b>11</b> (a) Other financing uses		250.0			250.0
<b>12</b> Subtotal	[ 13,101.9]	[ 1,648.5]	[ 124.7]		14,875.1
<b>13</b> SUPREME COURT BUILDING COMMISSION:					
<b>14</b> (a) Personal services	213.6				213.6
<b>15</b> (b) Employee benefits	92.9				92.9
<b>16</b> (c) Travel	1.5				1.5
<b>17</b> (d) Maintenance and repairs	27.1				27.1
<b>18</b> (e) Supplies and materials	1.6				1.6
<b>19</b> (f) Contractual services	28.7				28.7
<b>20</b> (g) Operating costs	91.8				91.8
<b>21</b> (h) Capital outlay	24.0				24.0
<b>22</b> Subtotal	[ 481.2]				481.2
<b>23</b> JURY AND WITNESS FEE FUND:					
<b>24</b> (a) Operating costs	186.7	500.0			686.7
<b>25</b> (b) Other costs	2,150.4				2,150.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The appropriation of the jury and witness fee fund shall be spent to pay only: the costs of jurors;					
2 prospective jurors; witnesses; court interpreters; defending persons whom the court has ordered the					
3 public defender to represent when those persons do not meet the public defender's indigency standards; and					
4 expert witnesses for grand juries and magistrate courts. Juror costs shall include suitable					
5 refreshments.					
6 Subtotal	[ 2,337.1]	[ 500.0]			2,837.1
7 COURT-APPOINTED ATTORNEY FEES FUND:					
8 (a) Contractual services	1,900.0				1,900.0
9 The general fund appropriation to the court-appointed attorney fees fund shall be expended only to pay					
10 attorneys representing clients under the Mental Health and Developmental Disabilities Code, including					
11 initial commitment hearings; to pay guardian ad litem fees and other costs associated with cases filed					
12 pursuant to the Uniform Parentage Act and for indigent representation in civil contempt cases for child					
13 support enforcement; and to pay court-appointed attorneys representing clients under the Adult Protective					
14 Services Act.					
15 Subtotal	[ 1,900.0]				1,900.0
16 DISTRICT COURTS:					
17 (1) First judicial district:					
18 (a) Personal services	1,507.1	52.0	87.5		1,646.6
19 (b) Employee benefits	474.3	18.3	26.8		519.4
20 (c) Travel	16.5	.2	.5		17.2
21 (d) Maintenance and repairs	16.7	.3	.5		17.5
22 (e) Supplies and materials	37.7	3.1	1.6		42.4
23 (f) Contractual services	115.1	50.3	5.5		170.9
24 (g) Operating costs	107.2	11.8	7.6		126.6
25 (h) Capital outlay	13.7				13.7

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (2) Second judicial district:					
<b>2</b> (a) Personal services	6,921.3	287.3	188.8		7,397.4
<b>3</b> (b) Employee benefits	2,174.3	96.5	60.7		2,331.5
<b>4</b> (c) Travel	18.9	.4	1.2		20.5
<b>5</b> (d) Maintenance and repairs	108.4	14.7	.6		123.7
<b>6</b> (e) Supplies and materials	212.5	27.0	8.2		247.7
<b>7</b> (f) Contractual services	204.6	43.0	1.7		249.3
<b>8</b> (g) Operating costs	317.0	62.8	14.2		394.0
<b>9</b> (h) Other costs	45.0				45.0
<b>10</b> (i) Capital outlay	12.1	26.3	2.0		40.4
<b>11</b> (j) Out-of-state travel	12.9	9.7	1.5		24.1
<b>12</b> (3) Third judicial district:					
<b>13</b> (a) Personal services	1,305.3		83.0		1,388.3
<b>14</b> (b) Employee benefits	401.8		24.5		426.3
<b>15</b> (c) Travel	11.4	2.8	1.5		15.7
<b>16</b> (d) Maintenance and repairs	6.4	.8	1.3		8.5
<b>17</b> (e) Supplies and materials	23.5	5.5	2.5		31.5
<b>18</b> (f) Contractual services	80.6	77.0	5.0		162.6
<b>19</b> (g) Operating costs	60.7	9.6	11.0		81.3
<b>20</b> (h) Capital outlay	19.0	4.3	1.2		24.5
<b>21</b> (4) Fourth judicial district:					
<b>22</b> (a) Personal services	530.5				530.5
<b>23</b> (b) Employee benefits	184.0				184.0
<b>24</b> (c) Travel	3.2				3.2
<b>25</b> (d) Maintenance and repairs	10.7				10.7

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (e) Supplies and materials	8.6				8.6
<b>2</b> (f) Contractual services	3.1				3.1
<b>3</b> (g) Operating costs	23.5				23.5
<b>4</b> (h) Capital outlay	17.5				17.5
<b>5</b> (i) Other financing uses	20.0	3.8			23.8
<b>6</b> (5) Fifth judicial district:					
<b>7</b> (a) Personal services	1,886.9				1,886.9
<b>8</b> (b) Employee benefits	591.0				591.0
<b>9</b> (c) Travel	34.0				34.0
<b>10</b> (d) Maintenance and repairs	19.2				19.2
<b>11</b> (e) Supplies and materials	33.1				33.1
<b>12</b> (f) Contractual services	368.9	60.0			428.9
<b>13</b> (g) Operating costs	164.1				164.1
<b>14</b> (h) Capital outlay	92.3				92.3
<b>15</b> (6) Sixth judicial district:					
<b>16</b> (a) Personal services	502.0				502.0
<b>17</b> (b) Employee benefits	163.0				163.0
<b>18</b> (c) Travel	13.8				13.8
<b>19</b> (d) Maintenance and repairs	4.8				4.8
<b>20</b> (e) Supplies and materials	10.5				10.5
<b>21</b> (f) Contractual services	140.4				140.4
<b>22</b> (g) Operating costs	82.3				82.3
<b>23</b> (h) Capital outlay	60.0				60.0
<b>24</b> (7) Seventh judicial district:					
<b>25</b> (a) Personal services	653.9				653.9

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits	208.6				208.6
<b>2</b> (c) Travel	10.6				10.6
<b>3</b> (d) Maintenance and repairs	6.4				6.4
<b>4</b> (e) Supplies and materials	17.0				17.0
<b>5</b> (f) Contractual services	5.3				5.3
<b>6</b> (g) Operating costs	65.4				65.4
<b>7</b> (h) Capital outlay	24.6				24.6
<b>8</b> (8) Eighth judicial district:					
<b>9</b> (a) Personal services	545.6				545.6
<b>10</b> (b) Employee benefits	192.7				192.7
<b>11</b> (c) Travel	11.2				11.2
<b>12</b> (d) Maintenance and repairs	5.5				5.5
<b>13</b> (e) Supplies and materials	10.9				10.9
<b>14</b> (f) Contractual services	69.8	20.0			89.8
<b>15</b> (g) Operating costs	52.1				52.1
<b>16</b> (h) Capital outlay	16.3				16.3
<b>17</b> (9) Ninth judicial district:					
<b>18</b> (a) Personal services	752.8		82.0		834.8
<b>19</b> (b) Employee benefits	261.1		29.4		290.5
<b>20</b> (c) Travel	6.5		3.4		9.9
<b>21</b> (d) Maintenance and repairs	11.8				11.8
<b>22</b> (e) Supplies and materials	19.3	7.5	.4		27.2
<b>23</b> (f) Contractual services	89.7	41.0	35.5		166.2
<b>24</b> (g) Operating costs	38.0	1.0	2.0		41.0
<b>25</b> (h) Capital outlay	56.6				56.6

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (10) Tenth judicial district:					
<b>2</b> (a) Personal services	273.0				273.0
<b>3</b> (b) Employee benefits	91.9				91.9
<b>4</b> (c) Travel	4.2				4.2
<b>5</b> (d) Maintenance and repairs	7.0				7.0
<b>6</b> (e) Supplies and materials	10.2				10.2
<b>7</b> (f) Contractual services	5.5				5.5
<b>8</b> (g) Operating costs	25.4				25.4
<b>9</b> (h) Capital outlay	7.5				7.5
<b>10</b> (i) Other financing uses	13.5				13.5
<b>11</b> (11) Eleventh judicial district:					
<b>12</b> (a) Personal services	1,192.2	8.2			1,200.4
<b>13</b> (b) Employee benefits	358.3	.6			358.9
<b>14</b> (c) Travel	12.0				12.0
<b>15</b> (d) Maintenance and repairs	12.6				12.6
<b>16</b> (e) Supplies and materials	44.1	.5			44.6
<b>17</b> (f) Contractual services	74.7	34.0			108.7
<b>18</b> (g) Operating costs	122.9	1.4			124.3
<b>19</b> (h) Other costs		.5			.5
<b>20</b> (i) Capital outlay	30.0				30.0
<b>21</b> (12) Twelfth judicial district:					
<b>22</b> (a) Personal services	754.1				754.1
<b>23</b> (b) Employee benefits	239.5				239.5
<b>24</b> (c) Travel	8.1			.2	8.3
<b>25</b> (d) Maintenance and repairs	8.8				8.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (e) Supplies and materials	15.3	2.0			17.3
<b>2</b> (f) Contractual services	60.7	25.5		13.4	99.6
<b>3</b> (g) Operating costs	76.9				76.9
<b>4</b> (h) Capital outlay	13.0				13.0
<b>5</b> (13) Thirteenth judicial district:					
<b>6</b> (a) Personal services	1,219.6				1,219.6
<b>7</b> (b) Employee benefits	408.0				408.0
<b>8</b> (c) Travel	12.6				12.6
<b>9</b> (d) Maintenance and repairs	13.5				13.5
<b>10</b> (e) Supplies and materials	34.8	2.0			36.8
<b>11</b> (f) Contractual services	12.0	18.0			30.0
<b>12</b> (g) Operating costs	80.3				80.3
<b>13</b> (h) Capital outlay	40.0				40.0
<b>14</b> Subtotal	[ 27,605.3]	[ 1,029.7]	[ 691.6]	[ 13.6]	29,340.2
<b>15</b> BERNALILLO COUNTY METROPOLITAN COURT:					
<b>16</b> (a) Personal services	5,613.2	71.5			5,684.7
<b>17</b> (b) Employee benefits	1,914.0	23.7			1,937.7
<b>18</b> (c) Travel	9.9				9.9
<b>19</b> (d) Maintenance and repairs	271.6				271.6
<b>20</b> (e) Supplies and materials	251.2	27.6			278.8
<b>21</b> (f) Contractual services	504.5	271.3			775.8
<b>22</b> (g) Operating costs	190.4	555.9			746.3
<b>23</b> (h) Capital outlay	93.6	31.0			124.6
<b>24</b> (i) Out-of-state travel	6.5				6.5
<b>25</b> Subtotal	[ 8,854.9]	[ 981.0]			9,835.9

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> DISTRICT ATTORNEYS:					
<b>2</b> (1) First judicial district:					
<b>3</b> (a) Personal services	1,441.5		67.6		1,509.1
<b>4</b> (b) Employee benefits	515.5		22.4		537.9
<b>5</b> (c) Travel	17.0		.5		17.5
<b>6</b> (d) Maintenance and repairs	15.3				15.3
<b>7</b> (e) Supplies and materials	29.5		2.5		32.0
<b>8</b> (f) Contractual services	14.4		6.1		20.5
<b>9</b> (g) Operating costs	102.5		.5		103.0
<b>10</b> (h) Out-of-state travel	1.4				1.4
<b>11</b> (2) Second judicial district:					
<b>12</b> (a) Personal services	6,001.9	191.1	129.6	145.5	6,468.1
<b>13</b> (b) Employee benefits	2,085.7	71.4	44.8	51.8	2,253.7
<b>14</b> (c) Travel	72.1				72.1
<b>15</b> (d) Maintenance and repairs	81.4				81.4
<b>16</b> (e) Supplies and materials	86.0				86.0
<b>17</b> (f) Contractual services	44.4				44.4
<b>18</b> (g) Operating costs	594.8				594.8
<b>19</b> (h) Capital outlay	11.5				11.5
<b>20</b> (i) Out-of-state travel	1.4				1.4
<b>21</b> (3) Third judicial district:					
<b>22</b> (a) Personal services	1,204.7		131.4		1,336.1
<b>23</b> (b) Employee benefits	478.8		43.8		522.6
<b>24</b> (c) Travel	8.7		1.1		9.8
<b>25</b> (d) Maintenance and repairs	7.2		.2		7.4



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (e) Supplies and materials	14.2		2.7		16.9
<b>2</b> (f) Contractual services	18.3				18.3
<b>3</b> (g) Operating costs	43.8		4.3		48.1
<b>4</b> (h) Capital outlay	2.0				2.0
<b>5</b> (i) Out-of-state travel	1.1				1.1
<b>6</b> (4) Fourth judicial district:					
<b>7</b> (a) Personal services	738.5		10.0		748.5
<b>8</b> (b) Employee benefits	323.3		4.1		327.4
<b>9</b> (c) Travel	11.4				11.4
<b>10</b> (d) Maintenance and repairs	3.8				3.8
<b>11</b> (e) Supplies and materials	11.0				11.0
<b>12</b> (f) Contractual services	51.2				51.2
<b>13</b> (g) Operating costs	42.3				42.3
<b>14</b> (h) Out-of-state travel	1.5				1.5
<b>15</b> (5) Fifth judicial district:					
<b>16</b> (a) Personal services	1,362.5				1,362.5
<b>17</b> (b) Employee benefits	475.3				475.3
<b>18</b> (c) Travel	32.0				32.0
<b>19</b> (d) Maintenance and repairs	5.2				5.2
<b>20</b> (e) Supplies and materials	16.0				16.0
<b>21</b> (f) Contractual services	73.8				73.8
<b>22</b> (g) Operating costs	86.6				86.6
<b>23</b> (h) Capital outlay	1.8				1.8
<b>24</b> (i) Out-of-state travel	2.8				2.8
<b>25</b> (6) Sixth judicial district:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services	533.5	79.0	122.1		734.6
<b>2</b> (b) Employee benefits	222.8		33.8		256.6
<b>3</b> (c) Travel	9.7		4.0		13.7
<b>4</b> (d) Maintenance and repairs	6.3		1.0		7.3
<b>5</b> (e) Supplies and materials	10.0		4.5		14.5
<b>6</b> (f) Contractual services	4.8		.2		5.0
<b>7</b> (g) Operating costs	50.0		3.6		53.6
<b>8</b> (h) Other costs			1.2		1.2
<b>9</b> (i) Capital outlay	1.4		1.5		2.9
<b>10</b> (7) Seventh judicial district:					
<b>11</b> (a) Personal services	802.6				802.6
<b>12</b> (b) Employee benefits	275.1				275.1
<b>13</b> (c) Travel	17.6				17.6
<b>14</b> (d) Maintenance and repairs	4.1				4.1
<b>15</b> (e) Supplies and materials	14.2				14.2
<b>16</b> (f) Contractual services	34.1				34.1
<b>17</b> (g) Operating costs	58.6				58.6
<b>18</b> (h) Capital outlay	2.0				2.0
<b>19</b> (i) Out-of-state travel	1.8				1.8
<b>20</b> (8) Eighth judicial district:					
<b>21</b> (a) Personal services	916.0				916.0
<b>22</b> (b) Employee benefits	370.2				370.2
<b>23</b> (c) Travel	19.6				19.6
<b>24</b> (d) Maintenance and repairs	3.4				3.4
<b>25</b> (e) Supplies and materials	14.7				14.7

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Contractual services	4.3				4.3
<b>2</b> (g) Operating costs	62.3				62.3
<b>3</b> (h) Out-of-state travel	1.0				1.0
<b>4</b> (9) Ninth judicial district:					
<b>5</b> (a) Personal services	791.6				791.6
<b>6</b> (b) Employee benefits	280.4				280.4
<b>7</b> (c) Travel	11.0		3.0		14.0
<b>8</b> (d) Maintenance and repairs	2.7				2.7
<b>9</b> (e) Supplies and materials	11.5		2.2		13.7
<b>10</b> (f) Contractual services	2.9		2.0		4.9
<b>11</b> (g) Operating costs	45.5		2.5		48.0
<b>12</b> (h) Capital outlay			1.6		1.6
<b>13</b> (i) Out-of-state travel	1.2				1.2
<b>14</b> (10) Tenth judicial district:					
<b>15</b> (a) Personal services	211.9				211.9
<b>16</b> (b) Employee benefits	68.9				68.9
<b>17</b> (c) Travel	5.9				5.9
<b>18</b> (d) Maintenance and repairs	.3				.3
<b>19</b> (e) Supplies and materials	5.1				5.1
<b>20</b> (f) Contractual services	3.1				3.1
<b>21</b> (g) Operating costs	15.0				15.0
<b>22</b> (h) Capital outlay	.2				.2
<b>23</b> (11) Eleventh judicial district--					
<b>24</b> Farmington office:					
<b>25</b> (a) Personal services	947.3				947.3

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits	322.3				322.3
<b>2</b> (c) Travel	13.8				13.8
<b>3</b> (d) Maintenance and repairs	8.5				8.5
<b>4</b> (e) Supplies and materials	15.4				15.4
<b>5</b> (f) Contractual services	5.2		13.1		18.3
<b>6</b> (g) Operating costs	61.3				61.3
<b>7</b> (h) Capital outlay	2.7				2.7
<b>8</b> (i) Out-of-state travel	1.5				1.5
<b>9</b> (12) Eleventh judicial district--					
<b>10</b> Gallup office:					
<b>11</b> (a) Personal services	592.5				592.5
<b>12</b> (b) Employee benefits	193.4				193.4
<b>13</b> (c) Travel	8.8				8.8
<b>14</b> (d) Maintenance and repairs	1.9				1.9
<b>15</b> (e) Supplies and materials	12.2				12.2
<b>16</b> (f) Contractual services	5.8				5.8
<b>17</b> (g) Operating costs	43.6				43.6
<b>18</b> (h) Out-of-state travel	.2				.2
<b>19</b> (13) Twelfth judicial district:					
<b>20</b> (a) Personal services	948.1		127.0		1,075.1
<b>21</b> (b) Employee benefits	325.3		39.1		364.4
<b>22</b> (c) Travel	15.2		1.5		16.7
<b>23</b> (d) Maintenance and repairs	3.8		.5		4.3
<b>24</b> (e) Supplies and materials	12.8		3.8		16.6
<b>25</b> (f) Contractual services	4.3		.5		4.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Operating costs	59.8		16.9		76.7
<b>2</b> (h) Capital outlay	2.0				2.0
<b>3</b> (i) Out-of-state travel	2.0		1.5		3.5
<b>4</b> (14) Thirteenth judicial district:					
<b>5</b> (a) Personal services	1,079.3				1,079.3
<b>6</b> (b) Employee benefits	389.8				389.8
<b>7</b> (c) Travel	17.3				17.3
<b>8</b> (d) Maintenance and repairs	4.0				4.0
<b>9</b> (e) Supplies and materials	11.0				11.0
<b>10</b> (f) Contractual services	53.8				53.8
<b>11</b> (g) Operating costs	69.4				69.4
<b>12</b> (h) Capital outlay	12.9				12.9
<b>13</b> (i) Out-of-state travel	2.0				2.0
<b>14</b> Subtotal	[ 26,280.6]	[ 341.5]	[ 858.7]	[ 197.3]	27,678.1
<b>15</b> ADMINISTRATIVE OFFICE OF THE					
<b>16</b> DISTRICT ATTORNEYS:					
<b>17</b> (a) Personal services	92.7	160.0			252.7
<b>18</b> (b) Employee benefits	82.5				82.5
<b>19</b> (c) Travel	14.0	10.6			24.6
<b>20</b> (d) Maintenance and repairs	2.7				2.7
<b>21</b> (e) Supplies and materials	5.0				5.0
<b>22</b> (f) Contractual services	1.9				1.9
<b>23</b> (g) Operating costs	54.2	21.5			75.7
<b>24</b> (h) Capital outlay	1.0				1.0
<b>25</b> (i) Out-of-state travel	7.0	18.5			25.5

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	Subtotal	[ 261.0]	[ 210.6]			471.6
2	TOTAL JUDICIAL	86,682.4	4,759.0	2,571.0	335.6	94,348.0
3		<b>C. GENERAL CONTROL</b>				
4	ATTORNEY GENERAL:					
5	(1) Regular operations:					
6	(a) Personal services	5,593.0	100.0	50.0		5,743.0
7	(b) Employee benefits	1,735.1	50.0			1,785.1
8	(c) Travel	120.1				120.1
9	(d) Maintenance and repairs	68.1				68.1
10	(e) Supplies and materials	97.1				97.1
11	(f) Contractual services	494.3				494.3
12	(g) Operating costs	815.8				815.8
13	(h) Other costs	1.0				1.0
14	(i) Out-of-state travel	44.9				44.9
15	(j) Other financing uses	22.0				22.0
16	The internal service funds appropriation to the attorney general for regular operations includes fifty					
17	thousand dollars (\$50,000) from the risk management division of the general services department.					
18	All revenue generated from antitrust cases through the attorney general on behalf of the state,					
19	political subdivisions or private citizens shall revert to the general fund.					
20	(2) Guardianship services program:					
21	(a) Personal services	72.7				72.7
22	(b) Employee benefits	21.1				21.1
23	(c) Travel	1.5				1.5
24	(d) Supplies and materials	.7				.7
25	(e) Contractual services	879.3				879.3

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Operating costs	9.9				9.9
<b>2</b> (g) Out-of-state travel	1.0				1.0
<b>3</b> (3) Medicaid fraud division:					
<b>4</b> (a) Personal services	132.2			396.6	528.8
<b>5</b> (b) Employee benefits	40.8			122.5	163.3
<b>6</b> (c) Travel	4.7			14.1	18.8
<b>7</b> (d) Maintenance and repairs	2.0			6.1	8.1
<b>8</b> (e) Supplies and materials	1.6			4.9	6.5
<b>9</b> (f) Contractual services	4.5			13.5	18.0
<b>10</b> (g) Operating costs	18.1			54.1	72.2
<b>11</b> (h) Out-of-state travel	1.7			5.2	6.9
<b>12</b> (i) Other financing uses	.1			.1	.2
<b>13</b> Subtotal	[ 10,183.3]	[ 150.0]	[ 50.0]	[ 617.1]	11,000.4
<b>14</b> STATE AUDITOR:					
<b>15</b> (a) Personal services	963.5		133.5		1,097.0
<b>16</b> (b) Employee benefits	291.1	26.7	40.6		358.4
<b>17</b> (c) Travel	22.2		2.8		25.0
<b>18</b> (d) Maintenance and repairs	6.0				6.0
<b>19</b> (e) Supplies and materials	11.5		1.5		13.0
<b>20</b> (f) Contractual services	84.5		13.6		98.1
<b>21</b> (g) Operating costs	132.1	29.1			161.2
<b>22</b> (h) Out-of-state travel			8.0		8.0
<b>23</b> (i) Other financing uses		.4			.4
<b>24</b> Subtotal	[ 1,510.9]	[ 56.2]	[ 200.0]		1,767.1
<b>25</b> TAXATION AND REVENUE DEPARTMENT:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (1) Office of the secretary:					
<b>2</b> (a) Personal services	2,099.0		415.6		2,514.6
<b>3</b> (b) Employee benefits	690.1		129.6		819.7
<b>4</b> (c) Travel	33.9		6.6		40.5
<b>5</b> (d) Maintenance and repairs	2.5		.5		3.0
<b>6</b> (e) Supplies and materials	10.1		1.9		12.0
<b>7</b> (f) Contractual services	263.3				263.3
<b>8</b> (g) Operating costs	136.9		26.5		163.4
<b>9</b> (h) Capital outlay	10.0				10.0
<b>10</b> (i) Out-of-state travel	17.7		3.4		21.1
<b>11</b> (2) Administrative services division:					
<b>12</b> (a) Personal services	3,977.5	72.2	416.2		4,465.9
<b>13</b> (b) Employee benefits	1,298.7	19.8	116.1		1,434.6
<b>14</b> (c) Travel	20.0				20.0
<b>15</b> (d) Maintenance and repairs	180.9				180.9
<b>16</b> (e) Supplies and materials	1,430.5	.5			1,431.0
<b>17</b> (f) Contractual services	59.4				59.4
<b>18</b> (g) Operating costs	4,012.4	77.3			4,089.7
<b>19</b> (h) Other costs	.2				.2
<b>20</b> (i) Capital outlay	19.2				19.2
<b>21</b> (j) Out-of-state travel	5.0				5.0
<b>22</b> (k) Other financing uses	16.3				16.3
<b>23</b> (3) Audit and compliance division:					
<b>24</b> (a) Personal services	6,288.7	22.4		296.1	6,607.2
<b>25</b> (b) Employee benefits	2,087.2	4.9		96.4	2,188.5



	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(c) Travel	142.6			9.4	152.0
<b>2</b>	(d) Maintenance and repairs	29.7				29.7
<b>3</b>	(e) Supplies and materials	106.6			6.3	112.9
<b>4</b>	(f) Contractual services	190.0				190.0
<b>5</b>	(g) Operating costs	1,228.8			7.5	1,236.3
<b>6</b>	(h) Other costs	2.0				2.0
<b>7</b>	(i) Capital outlay	24.0			21.4	45.4
<b>8</b>	(j) Out-of-state travel	263.2			46.9	310.1
<b>9</b>	(4) Revenue processing division:					
<b>10</b>	(a) Personal services	3,926.8	298.3	45.5		4,270.6
<b>11</b>	(b) Employee benefits	1,307.2	99.4	12.7		1,419.3
<b>12</b>	(c) Travel	4.7	.4			5.1
<b>13</b>	(d) Maintenance and repairs	396.1				396.1
<b>14</b>	(e) Supplies and materials	182.9	13.8			196.7
<b>15</b>	(f) Contractual services	15.6				15.6
<b>16</b>	(g) Operating costs	2,187.4	164.6			2,352.0
<b>17</b>	(h) Capital outlay	60.0				60.0
<b>18</b>	(i) Out-of-state travel	4.0	.3			4.3
<b>19</b>	(5) Property tax division:					
<b>20</b>	(a) Personal services	789.0	660.0			1,449.0
<b>21</b>	(b) Employee benefits	260.8	218.0			478.8
<b>22</b>	(c) Travel	144.5	120.8			265.3
<b>23</b>	(d) Maintenance and repairs	.7	.5			1.2
<b>24</b>	(e) Supplies and materials	6.8	5.6			12.4
<b>25</b>	(f) Contractual services	35.4	29.6			65.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(g) Operating costs	68.9	57.6			126.5
<b>2</b>	(h) Capital outlay	4.3	5.2			9.5
<b>3</b>	(i) Out-of-state travel	2.3	2.7			5.0
<b>4</b>	(6) Motor vehicle division:					
<b>5</b>	(a) Personal services	3,178.8		3,178.8		6,357.6
<b>6</b>	(b) Employee benefits	1,203.6		1,203.6		2,407.2
<b>7</b>	(c) Travel	20.7		20.7		41.4
<b>8</b>	(d) Maintenance and repairs	37.1		37.1		74.2
<b>9</b>	(e) Supplies and materials	16.4	391.4	16.4		424.2
<b>10</b>	(f) Contractual services	279.7	810.6	279.6		1,369.9
<b>11</b>	(g) Operating costs	762.6		762.6		1,525.2
<b>12</b>	(h) Capital outlay	1.5		1.5		3.0
<b>13</b>	(i) Out-of-state travel	22.8		22.9		45.7
<b>14</b>	(7) Motor transportation division:					
<b>15</b>	(a) Personal services			5,001.4	330.0	5,331.4
<b>16</b>	(b) Employee benefits			1,923.7	109.1	2,032.8
<b>17</b>	(c) Travel			286.1	92.4	378.5
<b>18</b>	(d) Maintenance and repairs			209.1	1.5	210.6
<b>19</b>	(e) Supplies and materials			177.5	27.5	205.0
<b>20</b>	(f) Contractual services			24.5		24.5
<b>21</b>	(g) Operating costs			441.4	.5	441.9
<b>22</b>	(h) Other costs			2.0		2.0
<b>23</b>	(i) Capital outlay			275.3	56.0	331.3
<b>24</b>	(j) Out-of-state travel			2.0	25.6	27.6
<b>25</b>	(8) ONGARD service center:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services	388.9		195.6		584.5
<b>2</b> (b) Employee benefits	128.2		63.4		191.6
<b>3</b> (c) Travel	1.4		.6		2.0
<b>4</b> (d) Maintenance and repairs	5.0		2.4		7.4
<b>5</b> (e) Supplies and materials	2.0		1.0		3.0
<b>6</b> (f) Contractual services	151.9		75.9		227.8
<b>7</b> (g) Operating costs	259.8		129.8		389.6
<b>8</b> (h) Out-of-state travel	1.0		.4		1.4
<b>9</b> The internal service funds/interagency transfers appropriation to the taxation and revenue department					
<b>10</b> includes fourteen million nine hundred eighty-two thousand six hundred dollars (\$14,982,600) from the					
<b>11</b> state road fund.					
<b>12</b> Unexpended or unencumbered balances in the taxation and revenue department remaining at the end of					
<b>13</b> fiscal year 1998 from appropriations made from the state road fund shall revert to the state road fund.					
<b>14</b> Subtotal	[ 40,505.2]	[ 3,075.9]	[ 15,509.9]	[ 1,126.6]	60,217.6
<b>15</b> STATE INVESTMENT COUNCIL:					
<b>16</b> (a) Personal services	323.8	657.5			981.3
<b>17</b> (b) Employee benefits	103.2	209.5			312.7
<b>18</b> (c) Travel	6.7	13.5			20.2
<b>19</b> (d) Maintenance and repairs	3.0	6.1			9.1
<b>20</b> (e) Supplies and materials	5.7	11.5			17.2
<b>21</b> (f) Contractual services	220.4	609.8	80.0		910.2
<b>22</b> (g) Operating costs	85.0	172.7			257.7
<b>23</b> (h) Capital outlay	7.4	15.1			22.5
<b>24</b> (i) Out-of-state travel	4.3	8.7			13.0
<b>25</b> (j) Other financing uses	47.5	96.5			144.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	Subtotal	[ 807.0]	[ 1,800.9]	[ 80.0]		2,687.9
<b>2</b>	DEPARTMENT OF FINANCE AND ADMINISTRATION:					
<b>3</b>	(1) Office of the secretary:					
<b>4</b>	(a) Personal services	376.4				376.4
<b>5</b>	(b) Employee benefits	125.5				125.5
<b>6</b>	(c) Travel	4.7				4.7
<b>7</b>	(d) Maintenance and repairs	2.0				2.0
<b>8</b>	(e) Supplies and materials	5.8				5.8
<b>9</b>	(f) Contractual services	72.8				72.8
<b>10</b>	(g) Operating costs	43.6				43.6
<b>11</b>	(h) Capital outlay	3.2				3.2
<b>12</b>	(i) Out-of-state travel	3.0				3.0
<b>13</b>	(j) Other financing uses	2.1				2.1
<b>14</b>	(2) Administrative services division:					
<b>15</b>	(a) Personal services	644.5				644.5
<b>16</b>	(b) Employee benefits	206.4				206.4
<b>17</b>	(c) Travel	1.0				1.0
<b>18</b>	(d) Maintenance and repairs	15.6				15.6
<b>19</b>	(e) Supplies and materials	15.6				15.6
<b>20</b>	(f) Contractual services	59.7				59.7
<b>21</b>	(g) Operating costs	74.2				74.2
<b>22</b>	(h) Capital outlay	5.0				5.0
<b>23</b>	(i) Out-of-state travel	1.3				1.3
<b>24</b>	(3) State board of finance:					
<b>25</b>	(a) Personal services	254.6				254.6

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits	78.8				78.8
<b>2</b> (c) Travel	10.0				10.0
<b>3</b> (d) Maintenance and repairs	.7				.7
<b>4</b> (e) Supplies and materials	3.4				3.4
<b>5</b> (f) Contractual services	27.6				27.6
<b>6</b> (g) Operating costs	16.7				16.7
<b>7</b> (h) Capital outlay	3.5				3.5
<b>8</b> (i) Out-of-state travel	3.5				3.5
<b>9</b> Upon a determination by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that an emergency					
<b>10</b> exists that cannot be addressed by disaster declaration or other emergency or contingency funds, and upon					
<b>11</b> review by the legislative finance committee, the secretary of finance and administration is authorized to					
<b>12</b> transfer from the general fund operating reserve to the state board of finance emergency fund the amount					
<b>13</b> necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of one million					
<b>14</b> dollars (\$1,000,000) in fiscal year 1998. Funds transferred pursuant to this paragraph are appropriated					
<b>15</b> to the state board of finance emergency fund.					
<b>16</b> (4) State budget division:					
<b>17</b> (a) Personal services	916.1				916.1
<b>18</b> (b) Employee benefits	277.7				277.7
<b>19</b> (c) Travel	9.8				9.8
<b>20</b> (d) Maintenance and repairs	3.2				3.2
<b>21</b> (e) Supplies and materials	12.0				12.0
<b>22</b> (f) Contractual services	28.0				28.0
<b>23</b> (g) Operating costs	71.2				71.2
<b>24</b> (h) Capital outlay	11.7				11.7
<b>25</b> (i) Out-of-state travel	4.6				4.6

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (5) Local government division:					
<b>2</b> (a) Personal services	957.5	264.4		294.7	1,516.6
<b>3</b> (b) Employee benefits	298.4	80.9		119.9	499.2
<b>4</b> (c) Travel	19.7	15.3		39.0	74.0
<b>5</b> (d) Maintenance and repairs	2.9	2.0		3.4	8.3
<b>6</b> (e) Supplies and materials	14.5	6.2		14.3	35.0
<b>7</b> (f) Contractual services	19.5	6.1		24.2	49.8
<b>8</b> (g) Operating costs	62.2	29.2		56.6	148.0
<b>9</b> (h) Capital outlay	17.2	16.9			34.1
<b>10</b> (i) Out-of-state travel	2.9	3.7		4.4	11.0
<b>11</b> (6) Financial control division:					
<b>12</b> (a) Personal services	1,917.6				1,917.6
<b>13</b> (b) Employee benefits	620.0				620.0
<b>14</b> (c) Travel	4.2				4.2
<b>15</b> (d) Maintenance and repairs	31.9				31.9
<b>16</b> (e) Supplies and materials	78.7				78.7
<b>17</b> (f) Contractual services	214.1				214.1
<b>18</b> (g) Operating costs	1,590.7				1,590.7
<b>19</b> (h) Capital outlay	8.2				8.2
<b>20</b> (i) Out-of-state travel	5.3				5.3
<b>21</b> (7) Special appropriations/dues and membership					
<b>22</b> fees:					
<b>23</b> (a) National association of state					
<b>24</b> budget officers	7.7				7.7
<b>25</b> (b) Council of governors' policy					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> advisors	5.5				5.5
<b>2</b> (c) Council of state governments	66.9				66.9
<b>3</b> (d) Western interstate commission					
<b>4</b> for higher education	81.0				81.0
<b>5</b> (e) Education commission of the					
<b>6</b> states	38.4				38.4
<b>7</b> (f) Rocky Mountain corporation					
<b>8</b> for public broadcasting	13.1				13.1
<b>9</b> (g) National conference of state					
<b>10</b> legislatures	82.2				82.2
<b>11</b> (h) Western governor's association	36.0				36.0
<b>12</b> (i) Cumbres and Toltec scenic					
<b>13</b> railroad commission	10.0				10.0
<b>14</b> (j) Commission on intergovernmental					
<b>15</b> relations	5.9				5.9
<b>16</b> (k) Governmental accounting standards					
<b>17</b> board	15.4				15.4
<b>18</b> (l) National center for state courts	58.9				58.9
<b>19</b> (m) National governor's association	48.0				48.0
<b>20</b> (n) Citizens review board	229.5		70.5		300.0
<b>21</b> (o) Emergency fund	250.0				250.0
<b>22</b> (p) Emergency water fund	75.0				75.0
<b>23</b> (q) Fiscal agent contract	900.0		725.0		1,625.0
<b>24</b> (r) Big brothers and big sisters					
<b>25</b> programs	500.0				500.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (s) DWI grants	5,000.0				5,000.0
<b>2</b> (t) Council of governments	275.0				275.0
<b>3</b> (u) Leasehold community assistance	133.0				133.0
<b>4</b> Subtotal	[ 17,092.5]	[ 424.7]	[ 795.5]	[ 556.5]	18,869.2
<b>5</b> PUBLIC SCHOOL INSURANCE AUTHORITY:					
<b>6</b> (1) Operations division:					
<b>7</b> (a) Personal services			381.1		381.1
<b>8</b> (b) Employee benefits			125.5		125.5
<b>9</b> (c) Travel			30.6		30.6
<b>10</b> (d) Maintenance and repairs			24.8		24.8
<b>11</b> (e) Supplies and materials			13.3		13.3
<b>12</b> (f) Contractual services			140.5		140.5
<b>13</b> (g) Operating costs			58.3		58.3
<b>14</b> (h) Out-of-state travel			4.5		4.5
<b>15</b> (i) Other financing uses			.2		.2
<b>16</b> One-half of the unexpended or unencumbered balances in the operations division of the public school					
<b>17</b> insurance authority remaining at the end of fiscal year 1998 shall revert to the benefits division of the					
<b>18</b> authority and one-half of the unexpended or unencumbered balances in the operations division of the					
<b>19</b> public school insurance authority remaining at the end of fiscal year 1998 shall revert to the risk					
<b>20</b> division of the authority.					
<b>21</b> (2) Benefits division:					
<b>22</b> (a) Contractual services			94,244.9		94,244.9
<b>23</b> (b) Other costs			25.0		25.0
<b>24</b> (c) Other financing uses			389.4		389.4
<b>25</b> (3) Risk division:					



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Contractual services			20,139.6		20,139.6
<b>2</b> (b) Other financing uses			389.4		389.4
<b>3</b> Subtotal			[115,967.1]		115,967.1
<b>4</b> RETIREE HEALTH CARE AUTHORITY:					
<b>5</b> (1) Administration division:					
<b>6</b> (a) Personal services			420.7		420.7
<b>7</b> (b) Employee benefits			208.8		208.8
<b>8</b> (c) Travel			24.9		24.9
<b>9</b> (d) Maintenance and repairs			11.2		11.2
<b>10</b> (e) Supplies and materials			30.3		30.3
<b>11</b> (f) Contractual services			95.4		95.4
<b>12</b> (g) Operating costs			263.6		263.6
<b>13</b> (h) Out-of-state travel			10.0		10.0
<b>14</b> (i) Other financing uses			.2		.2
<b>15</b> Unexpended or unencumbered balances in the administration division of the retiree health care authority					
<b>16</b> remaining at the end of fiscal year 1998 shall revert to the benefits division.					
<b>17</b> (2) Benefits division:					
<b>18</b> (a) Contractual services		46,046.6			46,046.6
<b>19</b> (b) Other financing uses		1,065.1			1,065.1
<b>20</b> Subtotal		[ 47,111.7]	[ 1,065.1]		48,176.8
<b>21</b> GENERAL SERVICES DEPARTMENT:					
<b>22</b> (1) Office of the secretary:					
<b>23</b> (a) Personal services	38.7		270.3		309.0
<b>24</b> (b) Employee benefits	13.1		90.6		103.7
<b>25</b> (c) Travel	.4		2.9		3.3

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (d) Maintenance and repairs	.1		.5		.6
<b>2</b> (e) Supplies and materials	.2		.9		1.1
<b>3</b> (f) Operating costs	2.1		15.0		17.1
<b>4</b> (g) Out-of-state travel	.1		.9		1.0
<b>5</b> (h) Other financing uses			.1		.1
<b>6</b> (2) Administrative services division:					
<b>7</b> (a) Personal services	231.7		1,164.3		1,396.0
<b>8</b> (b) Employee benefits	71.3		358.4		429.7
<b>9</b> (c) Travel	.8		4.1		4.9
<b>10</b> (d) Maintenance and repairs	2.6		12.9		15.5
<b>11</b> (e) Supplies and materials	8.1		40.5		48.6
<b>12</b> (f) Contractual services	15.8		79.5		95.3
<b>13</b> (g) Operating costs	77.8		391.0		468.8
<b>14</b> (h) Out-of-state travel	.2		.8		1.0
<b>15</b> (i) Other financing uses			.5		.5
<b>16</b> (3) Telecommunications access fund:					
<b>17</b> (a) Contractual services		1,400.0			1,400.0
<b>18</b> (b) Other financing uses		140.0			140.0
<b>19</b> (4) Purchasing division:					
<b>20</b> (a) Personal services	639.5	330.6	933.0	136.6	2,039.7
<b>21</b> (b) Employee benefits	222.4	112.7	320.8	52.5	708.4
<b>22</b> (c) Travel	7.6	35.5	12.1	22.5	77.7
<b>23</b> (d) Maintenance and repairs	4.5	20.4	169.4	2.1	196.4
<b>24</b> (e) Supplies and materials	9.1	16.2	700.3	13.0	738.6
<b>25</b> (f) Contractual services		60.0	21.6		81.6

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Operating costs	128.4	89.6	31.0	38.4	287.4
<b>2</b> (h) Capital outlay		1.2		25.0	26.2
<b>3</b> (i) Out-of-state travel	2.2	16.3		9.8	28.3
<b>4</b> (j) Other financing uses	.3	66.7	95.8	.1	162.9
<b>5</b> (5) Information systems division--regular:					
<b>6</b> (a) Personal services			7,955.2		7,955.2
<b>7</b> (b) Employee benefits			2,376.5		2,376.5
<b>8</b> (c) Travel			185.0		185.0
<b>9</b> (d) Maintenance and repairs			3,365.9		3,365.9
<b>10</b> (e) Supplies and materials			861.3		861.3
<b>11</b> (f) Contractual services			5,202.0		5,202.0
<b>12</b> (g) Operating costs			11,416.3		11,416.3
<b>13</b> (h) Capital outlay			225.3		225.3
<b>14</b> (i) Out-of-state travel			27.1		27.1
<b>15</b> (j) Other financing uses			7,621.2		7,621.2
<b>16</b> (6) Information systems division--funds:					
<b>17</b> (a) Data processing equipment replacement			4,347.0		4,347.0
<b>18</b> (b) Radio equipment replacement			1,331.1		1,331.1
<b>19</b> (c) Communications equipment replacement			1,970.0		1,970.0
<b>20</b> (7) Risk management division--regular:					
<b>21</b> (a) Personal services			1,698.5		1,698.5
<b>22</b> (b) Employee benefits			569.2		569.2
<b>23</b> (c) Travel			33.1		33.1
<b>24</b> (d) Maintenance and repairs			20.6		20.6
<b>25</b> (e) Supplies and materials			38.6		38.6

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(f) Contractual services			504.5		504.5
<b>2</b>	(g) Operating costs			501.6		501.6
<b>3</b>	(h) Capital outlay			53.4		53.4
<b>4</b>	(i) Out-of-state travel			6.0		6.0
<b>5</b>	(j) Other financing uses			156.8		156.8
<b>6</b>	(8) Risk management division--funds:					
<b>7</b>	(a) Public liability			32,187.0		32,187.0
<b>8</b>	(b) Surety bond			113.4		113.4
<b>9</b>	(c) Public property reserve			4,086.2		4,086.2
<b>10</b>	(d) Local public bodies unemployment					
<b>11</b>	compensation			696.1		696.1
<b>12</b>	(e) Workers' compensation retention			11,532.9		11,532.9
<b>13</b>	(f) State unemployment compensation			3,612.1		3,612.1
<b>14</b>	(g) Health benefits stabilization			77,627.5		77,627.5
<b>15</b>	(9) Property control division:					
<b>16</b>	(a) Personal services	1,024.2			35.3	1,059.5
<b>17</b>	(b) Employee benefits	332.1			11.8	343.9
<b>18</b>	(c) Travel	10.7				10.7
<b>19</b>	(d) Maintenance and repairs	195.3			240.8	436.1
<b>20</b>	(e) Supplies and materials	3.8				3.8
<b>21</b>	(f) Operating costs	50.3				50.3
<b>22</b>	(g) Out-of-state travel				2.1	2.1
<b>23</b>	(h) Other financing uses	.4				.4
<b>24</b>	(10) Building services division:					
<b>25</b>	(a) Personal services	2,363.3				2,363.3

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits	891.2				891.2
<b>2</b> (c) Travel	29.0				29.0
<b>3</b> (d) Maintenance and repairs	352.2				352.2
<b>4</b> (e) Supplies and materials	27.5				27.5
<b>5</b> (f) Contractual services	148.8				148.8
<b>6</b> (g) Operating costs	1,914.0				1,914.0
<b>7</b> (h) Capital outlay	10.4				10.4
<b>8</b> (i) Other financing uses	1.6				1.6
<b>9</b> (11) Transportation services division:					
<b>10</b> (a) Personal services			176.7		176.7
<b>11</b> (b) Employee benefits			61.1		61.1
<b>12</b> (c) Travel			114.8		114.8
<b>13</b> (d) Maintenance and repairs			9.0		9.0
<b>14</b> (e) Supplies and materials			1.6		1.6
<b>15</b> (f) Contractual services			6.3		6.3
<b>16</b> (g) Operating costs			30.7		30.7
<b>17</b> (h) Capital outlay			5.8		5.8
<b>18</b> (i) Other financing uses			55.2		55.2
<b>19</b> Subtotal	[ 8,831.8]	[ 2,289.2]	[185,499.8]	[ 590.0]	197,210.8
<b>20</b> EDUCATIONAL RETIREMENT BOARD:					
<b>21</b> (a) Personal services		1,204.2			1,204.2
<b>22</b> (b) Employee benefits		388.5			388.5
<b>23</b> (c) Travel		32.4			32.4
<b>24</b> (d) Maintenance and repairs		68.6			68.6
<b>25</b> (e) Supplies and materials		32.0			32.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services		414.1			414.1
2 (g) Operating costs		258.6			258.6
3 (h) Other costs		100.5			100.5
4 (i) Capital outlay		215.1			215.1
5 (j) Out-of-state travel		12.3			12.3
6 (k) Other financing uses		.6			.6
7 The other state funds appropriation to the educational retirement board in the other costs category					
8 includes one hundred thousand five hundred dollars (\$100,500) for payment of custody services associated					
9 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments.					
10 Unexpended or unencumbered balances in the state board of finance remaining at the end of fiscal year 1998					
11 from this appropriation shall revert to the educational retirement fund.					
12 Subtotal		[ 2,726.9 ]			2,726.9
13 CRIMINAL AND JUVENILE JUSTICE COORDINATING					
14 COUNCIL:					
15 (a) Travel	12.0				12.0
16 (b) Contractual services	235.0				235.0
17 (c) Out-of-state travel	2.0				2.0
18 The criminal and juvenile justice coordinating council may request budget increases from other state					
19 funds and from internal service funds/interagency transfers and may request category transfers.					
20 Subtotal	[ 249.0 ]				249.0
21 PUBLIC DEFENDER DEPARTMENT:					
22 (a) Personal services	7,712.8				7,712.8
23 (b) Employee benefits	2,623.3				2,623.3
24 (c) Travel	141.2				141.2
25 (d) Maintenance and repairs	71.4				71.4

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (e) Supplies and materials	90.4				90.4
<b>2</b> (f) Contractual services	6,894.3	100.0			6,994.3
<b>3</b> (g) Operating costs	1,986.1				1,986.1
<b>4</b> (h) Capital outlay	14.0	70.0			84.0
<b>5</b> (i) Out-of-state travel	6.0				6.0
<b>6</b> Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year					
<b>7</b> 1998 from appropriations made from the general fund shall not revert and shall be used exclusively for					
<b>8</b> payment of contract attorney fees in the subsequent fiscal year.					
<b>9</b> Subtotal	[ 19,539.5]	[ 170.0]			19,709.5
<b>10</b> GOVERNOR:					
<b>11</b> (a) Personal services	1,137.1				1,137.1
<b>12</b> (b) Employee benefits	382.2				382.2
<b>13</b> (c) Travel	45.6				45.6
<b>14</b> (d) Maintenance and repairs	22.8				22.8
<b>15</b> (e) Supplies and materials	50.0				50.0
<b>16</b> (f) Contractual services	125.7				125.7
<b>17</b> (g) Operating costs	177.5				177.5
<b>18</b> (h) Other costs	60.0				60.0
<b>19</b> (i) Capital outlay	16.7				16.7
<b>20</b> (j) Out-of-state travel	30.2				30.2
<b>21</b> (k) Other financing uses	.4				.4
<b>22</b> Subtotal	[ 2,048.2]				2,048.2
<b>23</b> OFFICE ON INFORMATION AND COMMUNICATION MANAGEMENT:					
<b>24</b> (a) Personal services	151.8				151.8
<b>25</b> (b) Employee benefits	38.8				38.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (c) Travel	6.2				6.2
<b>2</b> (d) Maintenance and repairs	1.0				1.0
<b>3</b> (e) Supplies and materials	1.0				1.0
<b>4</b> (f) Operating costs	15.6				15.6
<b>5</b> (g) Capital outlay	3.0				3.0
<b>6</b> (h) Out-of-state travel	2.0				2.0
<b>7</b> Subtotal	[ 219.4]				219.4
<b>8</b> LIEUTENANT GOVERNOR:					
<b>9</b> (a) Personal services	257.6				257.6
<b>10</b> (b) Employee benefits	85.9				85.9
<b>11</b> (c) Travel	19.2				19.2
<b>12</b> (d) Maintenance and repairs	.8				.8
<b>13</b> (e) Supplies and materials	4.5				4.5
<b>14</b> (f) Contractual services	4.7				4.7
<b>15</b> (g) Operating costs	24.4				24.4
<b>16</b> (h) Capital outlay	1.0				1.0
<b>17</b> (i) Out-of-state travel	4.9				4.9
<b>18</b> (j) Other financing uses	.1				.1
<b>19</b> Subtotal	[ 403.1]				403.1
<b>20</b> PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
<b>21</b> (1) Administrative division:					
<b>22</b> (a) Personal services		1,880.8			1,880.8
<b>23</b> (b) Employee benefits		626.0			626.0
<b>24</b> (c) Travel		20.9			20.9
<b>25</b> (d) Maintenance and repairs		61.8			61.8



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1 (e) Supplies and materials		42.5			42.5
2 (f) Contractual services		4,800.2			4,800.2
3 (g) Operating costs		571.8			571.8
4 (h) Other costs		430.0			430.0
5 (i) Capital outlay		86.6			86.6
6 (j) Out-of-state travel		12.0			12.0
7 (k) Other financing uses		.8			.8
8 The other state funds appropriation to the administrative division of the public employees retirement					
9 association in the contractual services category includes four million two hundred fourteen thousand six					
10 hundred dollars (\$4,214,600) to be used only for investment manager fees.					
11 The other state funds appropriation to the administrative division of the public employees retirement					
12 association in the other costs category includes four hundred thirty thousand dollars (\$430,000) for					
13 payment of custody services associated with the fiscal agent contract to the state board of finance upon					
14 receipt of monthly assessments. Unexpended or unencumbered balances in the state board of finance					
15 remaining at the end of fiscal year 1998 from this appropriation shall revert to the public employees					
16 retirement association income fund.					
17 (2) Maintenance division:					
18 (a) Personal services		433.1			433.1
19 (b) Employee benefits		184.4			184.4
20 (c) Travel		4.7			4.7
21 (d) Maintenance and repairs		462.3			462.3
22 (e) Supplies and materials		6.3			6.3
23 (f) Contractual services		27.7			27.7
24 (g) Operating costs		316.9			316.9
25 (h) Capital outlay		8.5			8.5

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(i) Out-of-state travel		1.1			1.1
<b>2</b>	(j) Other financing uses		.3			.3
<b>3</b>	(3) Deferred compensation:					
<b>4</b>	(a) Personal services		34.1			34.1
<b>5</b>	(b) Employee benefits		12.3			12.3
<b>6</b>	(c) Travel		1.8			1.8
<b>7</b>	(d) Maintenance and repairs		.6			.6
<b>8</b>	(e) Supplies and materials		2.6			2.6
<b>9</b>	(f) Contractual services		27.3			27.3
<b>10</b>	(g) Operating costs		8.4			8.4
<b>11</b>	(h) Capital outlay		17.3			17.3
<b>12</b>	(i) Out-of-state travel		1.0			1.0
<b>13</b>	Subtotal		[ 10,084.1]			10,084.1
<b>14</b>	STATE COMMISSION OF PUBLIC RECORDS:					
<b>15</b>	(a) Personal services	889.3				889.3
<b>16</b>	(b) Employee benefits	323.5				323.5
<b>17</b>	(c) Travel	8.1				8.1
<b>18</b>	(d) Maintenance and repairs	88.7		11.7		100.4
<b>19</b>	(e) Supplies and materials	7.9		16.0		23.9
<b>20</b>	(f) Contractual services	5.0				5.0
<b>21</b>	(g) Operating costs	132.4		22.3		154.7
<b>22</b>	(h) Other costs			34.5		34.5
<b>23</b>	(i) Capital outlay	11.5	12.3	8.1		31.9
<b>24</b>	(j) Out-of-state travel	2.5				2.5
<b>25</b>	(k) Other financing uses	.4				.4

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> Subtotal	[ 1,469.3]	[ 12.3]	[ 92.6]		1,574.2
<b>2</b> SECRETARY OF STATE:					
<b>3</b> (a) Personal services	998.8				998.8
<b>4</b> (b) Employee benefits	341.5				341.5
<b>5</b> (c) Travel	15.3				15.3
<b>6</b> (d) Maintenance and repairs	25.4				25.4
<b>7</b> (e) Supplies and materials	44.4				44.4
<b>8</b> (f) Contractual services	37.0				37.0
<b>9</b> (g) Operating costs	504.2				504.2
<b>10</b> (h) Other costs	79.5				79.5
<b>11</b> (i) Capital outlay	39.0				39.0
<b>12</b> (j) Out-of-state travel	11.0				11.0
<b>13</b> (k) Other financing uses	.5				.5
<b>14</b> Subtotal	[ 2,096.6]				2,096.6
<b>15</b> PERSONNEL BOARD:					
<b>16</b> (a) Personal services	2,301.0				2,301.0
<b>17</b> (b) Employee benefits	783.5				783.5
<b>18</b> (c) Travel	23.1				23.1
<b>19</b> (d) Maintenance and repairs	87.0				87.0
<b>20</b> (e) Supplies and materials	56.7				56.7
<b>21</b> (f) Contractual services	69.3				69.3
<b>22</b> (g) Operating costs	154.0				154.0
<b>23</b> (h) Capital outlay	40.0				40.0
<b>24</b> (i) Out-of-state travel	7.6				7.6
<b>25</b> Subtotal	[ 3,522.2]				3,522.2

<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>
<b>1</b> PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
<b>2</b> (a) Personal services	77.7				77.7
<b>3</b> (b) Employee benefits	38.7				38.7
<b>4</b> (c) Travel	6.9				6.9
<b>5</b> (d) Maintenance and repairs	.5				.5
<b>6</b> (e) Supplies and materials	4.3				4.3
<b>7</b> (f) Contractual services	46.4				46.4
<b>8</b> (g) Operating costs	43.4				43.4
<b>9</b> (h) Capital outlay	4.1				4.1
<b>10</b> (i) Out-of-state travel	2.0				2.0
<b>11</b> Subtotal	[ 224.0 ]				224.0
<b>12</b> STATE TREASURER:					
<b>13</b> (a) Personal services	1,721.0			26.0	1,747.0
<b>14</b> (b) Employee benefits	633.6			15.3	648.9
<b>15</b> (c) Travel	10.5				10.5
<b>16</b> (d) Maintenance and repairs	11.1				11.1
<b>17</b> (e) Supplies and materials	23.8				23.8
<b>18</b> (f) Contractual services	36.0				36.0
<b>19</b> (g) Operating costs	572.3				572.3
<b>20</b> (h) Out-of-state travel	2.0				2.0
<b>21</b> (i) Other financing uses	.7				.7
<b>22</b> Subtotal	[ 3,011.0 ]			[ 41.3 ]	3,052.3
<b>23</b> TOTAL GENERAL CONTROL	111,713.0	67,901.9	319,260.0	2,931.5	501,806.4
<b>24</b>	<b>D. COMMERCE AND INDUSTRY</b>				
<b>25</b> BOARD OF EXAMINERS FOR ARCHITECTS:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services		101.2			101.2
<b>2</b> (b) Employee benefits		34.8			34.8
<b>3</b> (c) Travel		21.2			21.2
<b>4</b> (d) Maintenance and repairs		3.8			3.8
<b>5</b> (e) Supplies and materials		7.5			7.5
<b>6</b> (f) Contractual services		23.2			23.2
<b>7</b> (g) Operating costs		40.5			40.5
<b>8</b> (h) Capital outlay		13.8			13.8
<b>9</b> (i) Out-of-state travel		9.0			9.0
<b>10</b> (j) Other financing uses		.1			.1
<b>11</b> Subtotal		[ 255.1 ]			255.1
<b>12</b> BORDER AUTHORITY:					
<b>13</b> (a) Personal services	102.5				102.5
<b>14</b> (b) Employee benefits	28.1				28.1
<b>15</b> (c) Travel	13.8				13.8
<b>16</b> (d) Maintenance and repairs	2.0				2.0
<b>17</b> (e) Supplies and materials	4.1				4.1
<b>18</b> (f) Contractual services		7.0			7.0
<b>19</b> (g) Operating costs	23.3	10.0			33.3
<b>20</b> (h) Out-of-state travel	1.0				1.0
<b>21</b> (i) Other financing uses	.1				.1
<b>22</b> Subtotal	[ 174.9 ]	[ 17.0 ]			191.9
<b>23</b> TOURISM DEPARTMENT:					
<b>24</b> (1) Travel and marketing:					
<b>25</b> (a) Personal services	109.7	255.9			365.6

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits	36.4	85.0			121.4
<b>2</b> (c) Travel	2.9	6.9			9.8
<b>3</b> (d) Maintenance and repairs	1.0	2.2			3.2
<b>4</b> (e) Supplies and materials	5.1	11.9			17.0
<b>5</b> (f) Contractual services	48.0	112.0			160.0
<b>6</b> (g) Operating costs	721.1	1,682.7			2,403.8
<b>7</b> (h) Other costs	127.5	297.5			425.0
<b>8</b> (i) Out-of-state travel	1.5	3.5			5.0
<b>9</b> (j) Other financing uses	.1	.2			.3
<b>10</b> (2) Welcome center:					
<b>11</b> (a) Personal services	168.9	394.2			563.1
<b>12</b> (b) Employee benefits	66.8	155.8			222.6
<b>13</b> (c) Travel	4.5	10.6			15.1
<b>14</b> (d) Maintenance and repairs	3.1	7.4			10.5
<b>15</b> (e) Supplies and materials	3.2	7.4			10.6
<b>16</b> (f) Operating costs	13.1	30.4			43.5
<b>17</b> (g) Capital outlay	5.3	12.2			17.5
<b>18</b> (h) Out-of-state travel	.3	.7			1.0
<b>19</b> (i) Other financing uses	.3	.6			.9
<b>20</b> (3) New Mexico magazine:					
<b>21</b> (a) Personal services			747.5		747.5
<b>22</b> (b) Employee benefits			258.0		258.0
<b>23</b> (c) Travel			8.5		8.5
<b>24</b> (d) Maintenance and repairs			5.2		5.2
<b>25</b> (e) Supplies and materials			21.5		21.5

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(f) Contractual services			882.0		882.0
<b>2</b>	(g) Operating costs			2,598.2		2,598.2
<b>3</b>	(h) Other costs			200.0		200.0
<b>4</b>	(i) Capital outlay			11.0		11.0
<b>5</b>	(j) Out-of-state travel			5.0		5.0
<b>6</b>	(k) Other financing uses			.8		.8
<b>7</b>	(4) Administrative services:					
<b>8</b>	(a) Personal services	336.2	84.1			420.3
<b>9</b>	(b) Employee benefits	106.1	25.7			131.8
<b>10</b>	(c) Travel	17.2	4.3			21.5
<b>11</b>	(d) Maintenance and repairs	3.3	.8			4.1
<b>12</b>	(e) Supplies and materials	4.4	1.1			5.5
<b>13</b>	(f) Contractual services	8.0	2.0			10.0
<b>14</b>	(g) Operating costs	14.1	3.5			17.6
<b>15</b>	(h) Out-of-state travel	12.8	3.2			16.0
<b>16</b>	(i) Other financing uses	.2	.1			.3
<b>17</b>	The internal service funds/interagency transfers appropriation to the tourism department includes three					
<b>18</b>	million two hundred one thousand nine hundred dollars (\$3,201,900) from the state road fund.					
<b>19</b>	Unexpended or unencumbered balances in the tourism department remaining at the end of the fiscal					
<b>20</b>	year 1998 from appropriations made from the state road fund shall revert to the state road fund.					
<b>21</b>	Subtotal	[ 1,821.1]	[ 3,201.9]	[ 4,737.7]		9,760.7
<b>22</b>	ECONOMIC DEVELOPMENT DEPARTMENT:					
<b>23</b>	(1) Office of the secretary:					
<b>24</b>	(a) Personal services	366.6				366.6
<b>25</b>	(b) Employee benefits	120.9				120.9

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (c) Travel	20.9				20.9
<b>2</b> (d) Maintenance and repairs	.6				.6
<b>3</b> (e) Supplies and materials	9.0				9.0
<b>4</b> (f) Contractual services	150.0				150.0
<b>5</b> (g) Operating costs	491.5				491.5
<b>6</b> (h) Out-of-state travel	6.0				6.0
<b>7</b> (i) Other financing uses	.3				.3
<b>8</b> (2) Administrative services:					
<b>9</b> (a) Personal services	521.1		24.7		545.8
<b>10</b> (b) Employee benefits	178.9		13.1		192.0
<b>11</b> (c) Travel	4.8				4.8
<b>12</b> (d) Maintenance and repairs	26.2				26.2
<b>13</b> (e) Supplies and materials	15.1				15.1
<b>14</b> (f) Contractual services	57.7		32.5		90.2
<b>15</b> (g) Operating costs	50.3				50.3
<b>16</b> (h) Other financing uses	.6				.6
<b>17</b> (3) Economic development division:					
<b>18</b> (a) Personal services	792.6				792.6
<b>19</b> (b) Employee benefits	259.7				259.7
<b>20</b> (c) Travel	44.9				44.9
<b>21</b> (d) Maintenance and repairs	4.0				4.0
<b>22</b> (e) Supplies and materials	17.0				17.0
<b>23</b> (f) Contractual services	300.0				300.0
<b>24</b> (g) Operating costs	154.8				154.8
<b>25</b> (h) Other costs	150.0				150.0



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Out-of-state travel	20.0				20.0
<b>2</b> (j) Other financing uses	.8				.8
<b>3</b> (4) Science and technology:					
<b>4</b> (a) Personal services	102.3				102.3
<b>5</b> (b) Employee benefits	29.8				29.8
<b>6</b> (c) Travel	1.0				1.0
<b>7</b> (d) Supplies and materials	1.0				1.0
<b>8</b> (e) Operating costs	9.3				9.3
<b>9</b> (f) Out-of-state travel	1.0				1.0
<b>10</b> (g) Other financing uses	.1				.1
<b>11</b> (5) Office of space:					
<b>12</b> (a) Personal services	128.1				128.1
<b>13</b> (b) Employee benefits	41.3				41.3
<b>14</b> (c) Travel	3.0				3.0
<b>15</b> (d) Maintenance and repairs	1.0				1.0
<b>16</b> (e) Supplies and materials	2.0				2.0
<b>17</b> (f) Operating costs	23.0				23.0
<b>18</b> (g) Out-of-state travel	1.0				1.0
<b>19</b> (h) Other financing uses	.1				.1
<b>20</b> (6) Trade division:					
<b>21</b> (a) Personal services	216.1				216.1
<b>22</b> (b) Employee benefits	68.8				68.8
<b>23</b> (c) Travel	8.0				8.0
<b>24</b> (d) Supplies and materials	7.0				7.0
<b>25</b> (e) Contractual services	150.0				150.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Operating costs	142.7				142.7
<b>2</b> (g) Out-of-state travel	30.0				30.0
<b>3</b> (h) Other financing uses	.2				.2
<b>4</b> (7) Film division:					
<b>5</b> (a) Personal services	224.1				224.1
<b>6</b> (b) Employee benefits	73.2				73.2
<b>7</b> (c) Travel	6.9				6.9
<b>8</b> (d) Maintenance and repairs	2.5				2.5
<b>9</b> (e) Supplies and materials	10.0				10.0
<b>10</b> (f) Contractual services	10.0				10.0
<b>11</b> (g) Operating costs	133.6				133.6
<b>12</b> (h) Out-of-state travel	6.0				6.0
<b>13</b> (i) Other financing uses	.2				.2
<b>14</b> (8) Housing division:					
<b>15</b> (a) Personal services	20.1	144.0		406.4	570.5
<b>16</b> (b) Employee benefits	5.5	53.0		127.0	185.5
<b>17</b> (c) Travel		3.3		13.3	16.6
<b>18</b> (d) Maintenance and repairs		2.2		2.9	5.1
<b>19</b> (e) Supplies and materials		3.7		5.5	9.2
<b>20</b> (f) Contractual services		8.9		31.1	40.0
<b>21</b> (g) Operating costs		15.3		137.7	153.0
<b>22</b> (h) Other costs	984.4			7,589.6	8,574.0
<b>23</b> (i) Capital outlay		2.0		4.0	6.0
<b>24</b> (j) Out-of-state travel		7.0		1.0	8.0
<b>25</b> (k) Other financing uses				70.8	70.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> Subtotal	[ 6,207.6]	[ 239.4]	[ 70.3]	[ 8,389.3]	14,906.6
<b>2</b> REGULATION AND LICENSING DEPARTMENT:					
<b>3</b> (1) Administrative services division:					
<b>4</b> (a) Personal services	763.1		298.9		1,062.0
<b>5</b> (b) Employee benefits	258.0		110.7		368.7
<b>6</b> (c) Travel	6.2		1.7		7.9
<b>7</b> (d) Maintenance and repairs	50.9		4.5		55.4
<b>8</b> (e) Supplies and materials	14.5		3.1		17.6
<b>9</b> (f) Contractual services	24.0				24.0
<b>10</b> (g) Operating costs	619.9		48.1		668.0
<b>11</b> (h) Other financing uses	.4		.2		.6
<b>12</b> (2) Construction industries division:					
<b>13</b> (a) Personal services	2,886.2				2,886.2
<b>14</b> (b) Employee benefits	1,081.8				1,081.8
<b>15</b> (c) Travel	369.1				369.1
<b>16</b> (d) Maintenance and repairs	6.7				6.7
<b>17</b> (e) Supplies and materials	47.8				47.8
<b>18</b> (f) Contractual services	40.0				40.0
<b>19</b> (g) Operating costs	393.9				393.9
<b>20</b> (h) Out-of-state travel	2.0				2.0
<b>21</b> (i) Other financing uses	1.4				1.4
<b>22</b> (3) Manufactured housing division:					
<b>23</b> (a) Personal services	372.1				372.1
<b>24</b> (b) Employee benefits	132.9				132.9
<b>25</b> (c) Travel	52.5				52.5

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(d) Maintenance and repairs	1.4				1.4
<b>2</b>	(e) Supplies and materials	7.1				7.1
<b>3</b>	(f) Operating costs	6.1				6.1
<b>4</b>	(g) Out-of-state travel	1.0				1.0
<b>5</b>	(h) Other financing uses	.2				.2
<b>6</b>	(4) Financial institutions division:					
<b>7</b>	(a) Personal services	756.6				756.6
<b>8</b>	(b) Employee benefits	249.7				249.7
<b>9</b>	(c) Travel	91.1				91.1
<b>10</b>	(d) Maintenance and repairs	1.0				1.0
<b>11</b>	(e) Supplies and materials	7.0				7.0
<b>12</b>	(f) Contractual services	.5				.5
<b>13</b>	(g) Operating costs	15.8				15.8
<b>14</b>	(h) Other financing uses	.4				.4
<b>15</b>	(5) New Mexico state board of public accountancy:		305.1			305.1
<b>16</b>	(6) Board of acupuncture and oriental medicine:		71.6			71.6
<b>17</b>	(7) New Mexico athletic commission:		63.2			63.2
<b>18</b>	(8) Athletic trainer practice board:		18.8			18.8
<b>19</b>	(9) Board of barbers and cosmetologists:		557.8			557.8
<b>20</b>	(10) Chiropractic board:		101.1			101.1
<b>21</b>	(11) New Mexico board of dental health care:		235.5			235.5
<b>22</b>	(12) Board of landscape architects:		29.2			29.2
<b>23</b>	(13) Board of nursing home administrators:		47.0			47.0
<b>24</b>	(14) Board of examiners for occupational therapy:		43.3			43.3
<b>25</b>	(15) Board of optometry:		48.2			48.2

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (16) Board of osteopathic medical examiners:		41.5			41.5
<b>2</b> (17) Board of pharmacy:		983.9			983.9
<b>3</b> (18) Physical therapists' licensing board:		88.2			88.2
<b>4</b> (19) Board of podiatry:		18.9			18.9
<b>5</b> (20) Advisory board of private investigators and					
<b>6</b> polygraphers:		148.2			148.2
<b>7</b> (21) New Mexico state board of psychologist					
<b>8</b> examiners:		142.2			142.2
<b>9</b> (22) New Mexico real estate commission:		748.0			748.0
<b>10</b> (23) Advisory board of respiratory care					
<b>11</b> practitioners:		39.3			39.3
<b>12</b> (24) Speech language pathology, audiology and hearing					
<b>13</b> aid dispensing practices board:		92.2			92.2
<b>14</b> (25) Board of thanatopractice:		79.3			79.3
<b>15</b> (26) Nutrition and dietetics practice board:		25.6			25.6
<b>16</b> (27) Board of social work examiners:		255.0			255.0
<b>17</b> (28) Interior design board:		34.0			34.0
<b>18</b> (29) Real estate recovery fund:		200.0			200.0
<b>19</b> (30) Real estate appraisers board:		99.3			99.3
<b>20</b> (31) Board of massage therapy:		135.0			135.0
<b>21</b> (32) Counseling and therapy practice board:		298.6			298.6
<b>22</b> (33) Barbers and cosmetologists tuition recovery					
<b>23</b> fund:		2.1			2.1
<b>24</b> (34) Journeymen testing revolving fund:					
<b>25</b> (a) Maintenance and repairs		5.9			5.9

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(b) Supplies and materials		4.6			4.6
2	(c) Operating costs		24.2			24.2
3	(d) Capital outlay		6.0			6.0
4	(35) Alcohol and gaming division:					
5	(a) Personal services	458.4				458.4
6	(b) Employee benefits	180.9				180.9
7	(c) Travel	9.2				9.2
8	(d) Maintenance and repairs	.5				.5
9	(e) Supplies and materials	16.2				16.2
10	(f) Operating costs	8.7				8.7
11	(g) Out-of-state travel	1.0				1.0
12	(h) Other financing uses	.3				.3
13	(36) Securities division:					
14	(a) Personal services	629.3				629.3
15	(b) Employee benefits	214.7				214.7
16	(c) Travel	3.2				3.2
17	(d) Maintenance and repairs	2.0				2.0
18	(e) Supplies and materials	8.0				8.0
19	(f) Contractual services	1.0				1.0
20	(g) Operating costs	9.4				9.4
21	(h) Out-of-state travel	2.0				2.0
22	(i) Other financing uses	.3				.3
23	(37) Securities division education and training					
24	fund:					
25	(a) Travel		1.0			1.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (b) Supplies and materials		10.0			10.0
2 (c) Contractual services		45.0			45.0
3 (d) Operating costs		22.0			22.0
4 Subtotal	[ 9,806.4]	[ 5,070.8]	[ 467.2]		15,344.4
5 STATE CORPORATION COMMISSION:					
6 (1) Administration division:					
7 (a) Personal services	992.8		189.1		1,181.9
8 (b) Employee benefits	382.5				382.5
9 (c) Travel	4.9				4.9
10 (d) Maintenance and repairs	13.5				13.5
11 (e) Supplies and materials	7.0				7.0
12 (f) Contractual services	38.9				38.9
13 (g) Operating costs		70.0	380.9		450.9
14 (h) Out-of-state travel	6.0				6.0
15 (i) Other financing uses	.4				.4
16 The internal service funds/interagency transfers appropriation to the administration division of the					
17 state corporation commission includes sixty thousand dollars (\$60,000) from the state road fund, one					
18 hundred twenty thousand dollars (\$120,000) from the patient's compensation fund, three hundred thousand					
19 dollars (\$300,000) from the subsequent injury fund and ninety thousand dollars (\$90,000) from the title					
20 insurance maintenance assessment fund.					
21 The other state funds appropriation to the administration division of the state corporation					
22 commission includes seventy thousand dollars (\$70,000) from the reproduction fund.					
23 (2) Corporations division:					
24 (a) Personal services	540.7				540.7
25 (b) Employee benefits	201.0				201.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (c) Maintenance and repairs	5.0				5.0
<b>2</b> (d) Supplies and materials	6.5				6.5
<b>3</b> (e) Contractual services	2.0				2.0
<b>4</b> (f) Operating costs	350.9				350.9
<b>5</b> (g) Out-of-state travel	.5				.5
<b>6</b> (h) Other financing uses	.3				.3
<b>7</b> (3) Telecommunications division:					
<b>8</b> (a) Personal services	344.2				344.2
<b>9</b> (b) Employee benefits	106.9				106.9
<b>10</b> (c) Travel	3.1				3.1
<b>11</b> (d) Maintenance and repairs	3.0				3.0
<b>12</b> (e) Supplies and materials	3.6				3.6
<b>13</b> (f) Contractual services	1.0				1.0
<b>14</b> (g) Operating costs	29.4				29.4
<b>15</b> (h) Capital outlay	2.0				2.0
<b>16</b> (i) Out-of-state travel	5.0				5.0
<b>17</b> (j) Other financing uses	.1				.1
<b>18</b> (4) Transportation division:					
<b>19</b> (a) Personal services			649.3		649.3
<b>20</b> (b) Employee benefits			237.5		237.5
<b>21</b> (c) Travel			17.4		17.4
<b>22</b> (d) Maintenance and repairs			4.4		4.4
<b>23</b> (e) Supplies and materials			6.0		6.0
<b>24</b> (f) Contractual services			2.0		2.0
<b>25</b> (g) Operating costs			171.6		171.6



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Capital outlay			27.3		27.3
<b>2</b> (i) Out-of-state travel			5.0		5.0
<b>3</b> (j) Other financing uses			.3		.3
<b>4</b> The internal service funds/interagency transfers appropriation to the transportation division of the state					
<b>5</b> corporation commission includes one million one hundred twenty thousand eight hundred dollars (\$1,120,800)					
<b>6</b> from the state road fund.					
<b>7</b> (5) Pipeline division:					
<b>8</b> (a) Personal services	68.3			61.0	129.3
<b>9</b> (b) Employee benefits	26.5			23.6	50.1
<b>10</b> (c) Travel	5.4			4.8	10.2
<b>11</b> (d) Maintenance and repairs	.4			.3	.7
<b>12</b> (e) Supplies and materials	3.5			3.2	6.7
<b>13</b> (f) Contractual services	.5			.5	1.0
<b>14</b> (g) Operating costs	22.6			20.2	42.8
<b>15</b> (h) Capital outlay	.5			.5	1.0
<b>16</b> (i) Out-of-state travel	1.1			.9	2.0
<b>17</b> (j) Other financing uses	.1				.1
<b>18</b> (6) State fire marshal:					
<b>19</b> (a) Personal services		514.6			514.6
<b>20</b> (b) Employee benefits		169.4			169.4
<b>21</b> (c) Travel		46.1			46.1
<b>22</b> (d) Maintenance and repairs		5.9			5.9
<b>23</b> (e) Supplies and materials		17.5			17.5
<b>24</b> (f) Contractual services		3.0			3.0
<b>25</b> (g) Operating costs		230.9			230.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay		29.3			29.3
2 (i) Out-of-state travel		3.6			3.6
3 (j) Other financing uses		.2			.2
4 The other state funds appropriation to the state fire marshal of the state corporation commission includes					
5 one million twenty thousand five hundred dollars (\$1,020,500) from the fire protection fund.					
6 (7) Firefighter training academy:					
7 (a) Personal services		332.6			332.6
8 (b) Employee benefits		115.4			115.4
9 (c) Travel		11.8			11.8
10 (d) Maintenance and repairs		81.0			81.0
11 (e) Supplies and materials		59.9			59.9
12 (f) Contractual services		41.0			41.0
13 (g) Operating costs		100.5			100.5
14 (h) Other costs		19.5			19.5
15 (i) Capital outlay		53.9			53.9
16 (j) Out-of-state travel		2.0			2.0
17 (k) Other financing uses		.2			.2
18 The other state funds appropriation to the firefighter training academy of the state corporation					
19 commission includes eight hundred seventeen thousand eight hundred dollars (\$817,800) from the fire					
20 protection fund.					
21 (8) Department of insurance:					
22 (a) Personal services	2,105.7	175.4			2,281.1
23 (b) Employee benefits	743.7	25.6			769.3
24 (c) Travel	5.6	6.5			12.1
25 (d) Maintenance and repairs	3.0	5.7			8.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(e) Supplies and materials	9.3	18.5			27.8
2	(f) Contractual services	96.9	369.7			466.6
3	(g) Operating costs	509.0	142.6			651.6
4	(h) Other costs		11,300.0			11,300.0
5	(i) Capital outlay	17.5	1.0			18.5
6	(j) Out-of-state travel	20.0	3.0			23.0
7	(k) Other financing uses	.9	510.0			510.9
8	The other state funds appropriation to the department of insurance of the state corporation commission					
9	includes twenty thousand dollars (\$20,000) from the insurance examination fund, eighty thousand dollars					
10	(\$80,000) from the insurance licensee continuing education fund, two hundred sixty-two thousand one					
11	hundred dollars (\$262,100) from the title insurance maintenance assessment fund, nine million six hundred					
12	ninety-three thousand six hundred dollars (\$9,693,600) from the patient's compensation fund and two					
13	million five hundred two thousand three hundred dollars (\$2,502,300) from the subsequent injury fund.					
14	Unexpended or unencumbered balances in the state corporation commission remaining at the end of					
15	fiscal year 1998 from appropriations made from the state road fund shall revert to the state road fund.					
16	Subtotal	[ 6,691.7]	[ 14,466.3]	[ 1,690.8]	[ 115.0]	22,963.8
17	NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
18	(a) Personal services		292.3			292.3
19	(b) Employee benefits		114.0			114.0
20	(c) Travel		25.7			25.7
21	(d) Maintenance and repairs		3.6			3.6
22	(e) Supplies and materials		10.0			10.0
23	(f) Contractual services		204.1			204.1
24	(g) Operating costs		54.8			54.8
25	(h) Capital outlay		4.5			4.5

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Out-of-state travel		10.0			10.0
<b>2</b> (j) Other financing uses		.1			.1
<b>3</b> Subtotal		[ 719.1]			719.1
<b>4</b> BOARD OF NURSING:					
<b>5</b> (a) Personal services		266.3	5.3		271.6
<b>6</b> (b) Employee benefits		86.8	2.1		88.9
<b>7</b> (c) Travel		20.7	.3		21.0
<b>8</b> (d) Maintenance and repairs		5.2	.3		5.5
<b>9</b> (e) Supplies and materials		10.8	.5		11.3
<b>10</b> (f) Contractual services		140.0			140.0
<b>11</b> (g) Operating costs		163.7	.8		164.5
<b>12</b> (h) Other costs			.2		.2
<b>13</b> (i) Capital outlay		38.5			38.5
<b>14</b> (j) Out-of-state travel		6.0			6.0
<b>15</b> (k) Other financing uses		.1			.1
<b>16</b> Subtotal		[ 738.1]	[ 9.5]		747.6
<b>17</b> STATE FAIR COMMISSION:					
<b>18</b> (a) Personal services		3,651.3			3,651.3
<b>19</b> (b) Employee benefits		961.8			961.8
<b>20</b> (c) Travel		63.6			63.6
<b>21</b> (d) Maintenance and repairs		443.1			443.1
<b>22</b> (e) Supplies and materials		116.7			116.7
<b>23</b> (f) Contractual services		2,118.3			2,118.3
<b>24</b> (g) Operating costs		2,189.6			2,189.6
<b>25</b> (h) Other costs		2,489.3			2,489.3

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Capital outlay		48.0			48.0
<b>2</b> (j) Out-of-state travel		11.5			11.5
<b>3</b> (k) Other financing uses		1.1			1.1
<b>4</b> Subtotal		[ 12,094.3 ]			12,094.3
<b>5</b> STATE BOARD OF REGISTRATION FOR PROFESSIONAL					
<b>6</b> ENGINEERS AND SURVEYORS:					
<b>7</b> (a) Personal services		145.3			145.3
<b>8</b> (b) Employee benefits		48.3			48.3
<b>9</b> (c) Travel		19.3			19.3
<b>10</b> (d) Maintenance and repairs		6.0			6.0
<b>11</b> (e) Supplies and materials		5.3			5.3
<b>12</b> (f) Contractual services		66.7			66.7
<b>13</b> (g) Operating costs		107.2			107.2
<b>14</b> (h) Capital outlay		.5			.5
<b>15</b> (i) Out-of-state travel		8.3			8.3
<b>16</b> (j) Other financing uses		.1			.1
<b>17</b> Subtotal		[ 407.0 ]			407.0
<b>18</b> STATE RACING COMMISSION:					
<b>19</b> (a) Personal services	601.8				601.8
<b>20</b> (b) Employee benefits	324.4				324.4
<b>21</b> (c) Travel	37.6				37.6
<b>22</b> (d) Maintenance and repairs	2.6				2.6
<b>23</b> (e) Supplies and materials	8.0				8.0
<b>24</b> (f) Contractual services	430.8				430.8
<b>25</b> (g) Operating costs	95.4				95.4

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Capital outlay	.1				.1
<b>2</b> (i) Out-of-state travel	1.9				1.9
<b>3</b> (j) Other financing uses	.2				.2
<b>4</b> Subtotal	[ 1,502.8]				1,502.8
<b>5</b> NEW MEXICO APPLE COMMISSION:					
<b>6</b> (a) Travel	7.5				7.5
<b>7</b> (b) Supplies and materials	.5				.5
<b>8</b> (c) Contractual services	49.9	1.6			51.5
<b>9</b> (d) Operating costs	3.6				3.6
<b>10</b> (e) Other costs	1.0				1.0
<b>11</b> (f) Out-of-state travel	4.0				4.0
<b>12</b> Subtotal	[ 66.5]	[ 1.6]			68.1
<b>13</b> BOARD OF VETERINARY MEDICINE:					
<b>14</b> (a) Personal services		43.0			43.0
<b>15</b> (b) Employee benefits		14.6			14.6
<b>16</b> (c) Travel		13.3			13.3
<b>17</b> (d) Maintenance and repairs		.6			.6
<b>18</b> (e) Supplies and materials		1.8			1.8
<b>19</b> (f) Contractual services		38.0			38.0
<b>20</b> (g) Operating costs		24.4			24.4
<b>21</b> (h) Capital outlay		3.0			3.0
<b>22</b> (i) Out-of-state travel		4.5			4.5
<b>23</b> (j) Other financing uses		.1			.1
<b>24</b> Subtotal		[ 143.3]			143.3
<b>25</b> BICYCLE RACING COMMISSION:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Travel	1.0				1.0
<b>2</b> (b) Supplies and materials	.5				.5
<b>3</b> (c) Contractual services	32.2				32.2
<b>4</b> (d) Operating costs	.5				.5
<b>5</b> Subtotal	[ 34.2 ]				34.2
<b>6</b> TOTAL COMMERCE AND INDUSTRY	26,305.2	37,353.9	6,975.5	8,504.3	79,138.9
<b>7</b>	<b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>				
<b>8</b>	OFFICE OF CULTURAL AFFAIRS:				
<b>9</b>	(1) Administrative services division:				
<b>10</b> (a) Personal services	799.3				799.3
<b>11</b> (b) Employee benefits	254.3				254.3
<b>12</b> (c) Travel	10.2				10.2
<b>13</b> (d) Maintenance and repairs	14.5				14.5
<b>14</b> (e) Supplies and materials	15.0				15.0
<b>15</b> (f) Contractual services	26.4	60.0			86.4
<b>16</b> (g) Operating costs	30.1	50.0			80.1
<b>17</b> (h) Capital outlay	5.0				5.0
<b>18</b> (i) Out-of-state travel	1.0				1.0
<b>19</b> (j) Other financing uses	1.0				1.0
<b>20</b>	(2) Hispanic cultural division:				
<b>21</b> (a) Personal services	211.5				211.5
<b>22</b> (b) Employee benefits	68.1				68.1
<b>23</b> (c) Travel	23.0				23.0
<b>24</b> (d) Maintenance and repairs	4.0				4.0
<b>25</b> (e) Supplies and materials	18.0				18.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Contractual services	10.0				10.0
<b>2</b> (g) Operating costs	101.0				101.0
<b>3</b> (h) Capital outlay	115.0				115.0
<b>4</b> (i) Out-of-state travel	1.0				1.0
<b>5</b> (j) Other financing uses	.1				.1
<b>6</b> (3) Museum division:					
<b>7</b> (a) Personal services	4,253.2	545.0			4,798.2
<b>8</b> (b) Employee benefits	1,461.7	169.5			1,631.2
<b>9</b> (c) Travel		21.0			21.0
<b>10</b> (d) Maintenance and repairs		274.1			274.1
<b>11</b> (e) Supplies and materials		93.0			93.0
<b>12</b> (f) Contractual services		125.0			125.0
<b>13</b> (g) Operating costs	184.9	401.6			586.5
<b>14</b> (h) Other costs		246.3			246.3
<b>15</b> (i) Capital outlay		100.0			100.0
<b>16</b> (j) Out-of-state travel		2.0			2.0
<b>17</b> (k) Other financing uses		2.5			2.5
<b>18</b> (4) Contract archaeology:					
<b>19</b> (a) Personal services			1,473.7		1,473.7
<b>20</b> (b) Employee benefits			485.4		485.4
<b>21</b> (c) Travel			139.4		139.4
<b>22</b> (d) Maintenance and repairs			16.0		16.0
<b>23</b> (e) Supplies and materials			26.5		26.5
<b>24</b> (f) Contractual services			289.8		289.8
<b>25</b> (g) Operating costs			36.1		36.1



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Capital outlay			62.9		62.9
<b>2</b> (i) Out-of-state travel			2.0		2.0
<b>3</b> (j) Other financing uses			.9		.9
<b>4</b> (5) Natural history museum:					
<b>5</b> (a) Personal services	1,330.1	257.5		62.6	1,650.2
<b>6</b> (b) Employee benefits	474.8	80.8		19.8	575.4
<b>7</b> (c) Travel	32.5				32.5
<b>8</b> (d) Maintenance and repairs	124.6				124.6
<b>9</b> (e) Supplies and materials		86.2			86.2
<b>10</b> (f) Contractual services		100.0			100.0
<b>11</b> (g) Operating costs	249.5	98.0			347.5
<b>12</b> (h) Other costs	33.6				33.6
<b>13</b> (i) Capital outlay		45.0			45.0
<b>14</b> (j) Out-of-state travel	1.0				1.0
<b>15</b> (k) Other financing uses	.9				.9
<b>16</b> (6) Arts division:					
<b>17</b> (a) Personal services	397.1	47.6		94.3	539.0
<b>18</b> (b) Employee benefits	125.3	12.0		32.0	169.3
<b>19</b> (c) Travel	32.7				32.7
<b>20</b> (d) Maintenance and repairs	2.9				2.9
<b>21</b> (e) Supplies and materials	13.7				13.7
<b>22</b> (f) Contractual services	42.9	702.4		138.7	884.0
<b>23</b> (g) Operating costs	106.1				106.1
<b>24</b> (h) Other costs	1,093.8				1,093.8
<b>25</b> (i) Capital outlay		80.0			80.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (j) Out-of-state travel	1.0				1.0
<b>2</b> (k) Other financing uses	.3				.3
<b>3</b> (7) Library division:					
<b>4</b> (a) Personal services	1,469.0			371.0	1,840.0
<b>5</b> (b) Employee benefits	501.4			113.4	614.8
<b>6</b> (c) Travel	14.0			67.8	81.8
<b>7</b> (d) Maintenance and repairs	40.6			7.6	48.2
<b>8</b> (e) Supplies and materials	23.3	1.3		9.0	33.6
<b>9</b> (f) Contractual services	620.0			2.0	622.0
<b>10</b> (g) Operating costs	57.5			100.7	158.2
<b>11</b> (h) Other costs	250.0			111.0	361.0
<b>12</b> (i) Capital outlay	183.0	38.7		92.0	313.7
<b>13</b> (j) Out-of-state travel				3.0	3.0
<b>14</b> (k) Other financing uses	.9				.9
<b>15</b> (8) Historic preservation division:					
<b>16</b> (a) Personal services	408.7	126.2		270.7	805.6
<b>17</b> (b) Employee benefits	118.0	36.0		101.6	255.6
<b>18</b> (c) Travel				21.1	21.1
<b>19</b> (d) Maintenance and repairs				28.5	28.5
<b>20</b> (e) Supplies and materials				17.0	17.0
<b>21</b> (f) Contractual services	28.6			16.4	45.0
<b>22</b> (g) Operating costs				52.2	52.2
<b>23</b> (h) Other costs				173.0	173.0
<b>24</b> (i) Capital outlay		12.8		7.2	20.0
<b>25</b> (j) Out-of-state travel				10.0	10.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (k) Other financing uses	.3				.3
<b>2</b> (9) Space center:					
<b>3</b> (a) Personal services	630.2	109.9			740.1
<b>4</b> (b) Employee benefits	223.7	38.9			262.6
<b>5</b> (c) Travel	1.0	18.2			19.2
<b>6</b> (d) Maintenance and repairs	45.8	41.2			87.0
<b>7</b> (e) Supplies and materials	20.5	82.0			102.5
<b>8</b> (f) Operating costs	110.9	104.8			215.7
<b>9</b> (g) Capital outlay	10.0				10.0
<b>10</b> (h) Out-of-state travel	1.0				1.0
<b>11</b> (i) Other financing uses	.4				.4
<b>12</b> (10) Farm and ranch heritage museum:					
<b>13</b> (a) Personal services	299.7				299.7
<b>14</b> (b) Employee benefits	100.5				100.5
<b>15</b> (c) Travel	27.0				27.0
<b>16</b> (d) Maintenance and repairs	31.0				31.0
<b>17</b> (e) Supplies and materials	31.5				31.5
<b>18</b> (f) Contractual services	150.0				150.0
<b>19</b> (g) Operating costs	158.0				158.0
<b>20</b> (h) Capital outlay	50.0				50.0
<b>21</b> (i) Out-of-state travel	1.0				1.0
<b>22</b> (j) Other financing uses	.1				.1
<b>23</b> Subtotal	[ 17,278.7]	[ 4,209.5]	[ 2,532.7]	[ 1,922.6]	25,943.5
<b>24</b> NEW MEXICO LIVESTOCK BOARD:					
<b>25</b> (a) Personal services	120.0	1,773.1		272.2	2,165.3

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(b) Employee benefits	41.0	642.9		93.6	777.5
<b>2</b>	(c) Travel	11.5	241.3		25.6	278.4
<b>3</b>	(d) Maintenance and repairs	.2	5.3		.6	6.1
<b>4</b>	(e) Supplies and materials	2.1	84.3		4.9	91.3
<b>5</b>	(f) Contractual services	6.0	187.7		13.5	207.2
<b>6</b>	(g) Operating costs	7.7	135.2		12.9	155.8
<b>7</b>	(h) Other costs		50.0			50.0
<b>8</b>	(i) Capital outlay	5.5	108.8		15.1	129.4
<b>9</b>	(j) Out-of-state travel	.7	5.2		1.3	7.2
<b>10</b>	(k) Other financing uses		1.0		.1	1.1
<b>11</b>	The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
<b>12</b>	including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
<b>13</b>	program.					
<b>14</b>	The other state funds appropriation to the New Mexico livestock board for its meat inspection program					
<b>15</b>	includes two hundred forty-five thousand one hundred dollars (\$245,100) to be expended to match federal					
<b>16</b>	funds.					
<b>17</b>	Subtotal	[ 194.7]	[ 3,234.8]	[ 439.8]		3,869.3
<b>18</b>	DEPARTMENT OF GAME AND FISH:					
<b>19</b>	(1) Administration:					
<b>20</b>	(a) Personal services	138.8	5,174.1		3,000.6	8,313.5
<b>21</b>	(b) Employee benefits	51.7	2,009.2		1,163.9	3,224.8
<b>22</b>	(c) Travel	22.4	873.5		506.0	1,401.9
<b>23</b>	(d) Maintenance and repairs	5.9	233.0		135.0	373.9
<b>24</b>	(e) Supplies and materials	17.9	695.7		403.1	1,116.7
<b>25</b>	(f) Contractual services	34.5	1,341.3		777.0	2,152.8

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(g) Operating costs	34.2	1,330.0		770.4	2,134.6
2	(h) Other costs	16.1	585.4		401.1	1,002.6
3	(i) Capital outlay	19.0	737.3		427.2	1,183.5
4	(j) Out-of-state travel	1.1	40.9		23.6	65.6
5	(k) Other financing uses		265.1		88.4	353.5
6	The general fund appropriation to the administration division of the department of game and fish shall be					
7	used for the conservation of nongame wildlife species and for public information and education programs					
8	related to wildlife.					
9	Unexpended or unencumbered balances from the general fund appropriation to the administration					
10	division of the department of game and fish shall not revert.					
11	(2) Share with wildlife program:		65.0		.5	65.5
12	(3) Endangered species program:					
13	(a) Personal services	48.5			126.1	174.6
14	(b) Employee benefits	20.1			50.2	70.3
15	(c) Travel	10.5			16.2	26.7
16	(d) Maintenance and repairs	.9			1.3	2.2
17	(e) Supplies and materials	3.2			5.0	8.2
18	(f) Contractual services	65.0			73.1	138.1
19	(g) Operating costs	9.8			15.1	24.9
20	(h) Capital outlay	27.5				27.5
21	(i) Out-of-state travel	.7			1.1	1.8
22	Subtotal	[ 527.8]	[ 13,350.5]		[ 7,984.9]	21,863.2
23	ENERGY, MINERALS AND NATURAL RESOURCES					
24	DEPARTMENT:					
25	(1) Office of the secretary:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services	285.3			74.2	359.5
<b>2</b> (b) Employee benefits	116.5			23.6	140.1
<b>3</b> (c) Travel	14.4			5.3	19.7
<b>4</b> (d) Maintenance and repairs	.7				.7
<b>5</b> (e) Supplies and materials	6.1			.5	6.6
<b>6</b> (f) Contractual services	.5			4.0	4.5
<b>7</b> (g) Operating costs	111.0			5.6	116.6
<b>8</b> (h) Capital outlay	2.0				2.0
<b>9</b> (i) Out-of-state travel	10.7			7.5	18.2
<b>10</b> (j) Other financing uses				910.0	910.0
<b>11</b> (2) Administrative services division:					
<b>12</b> (a) Personal services	1,200.6			126.8	1,327.4
<b>13</b> (b) Employee benefits	437.3			45.6	482.9
<b>14</b> (c) Travel	4.1			12.5	16.6
<b>15</b> (d) Maintenance and repairs	8.3			15.0	23.3
<b>16</b> (e) Supplies and materials	4.2			30.1	34.3
<b>17</b> (f) Contractual services	14.8				14.8
<b>18</b> (g) Operating costs	109.1			204.6	313.7
<b>19</b> (h) Capital outlay				2.0	2.0
<b>20</b> (i) Out-of-state travel				2.0	2.0
<b>21</b> (j) Other financing uses	.5				.5
<b>22</b> (3) Energy conservation and management division:					
<b>23</b> (a) Personal services	95.6				95.6
<b>24</b> (b) Employee benefits	35.3				35.3
<b>25</b> (c) Travel	3.9				3.9

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(d) Supplies and materials	1.3				1.3
<b>2</b>	(e) Contractual services			800.0		800.0
<b>3</b>	(f) Operating costs	7.1				7.1
<b>4</b>	(g) Other costs			100.0		100.0
<b>5</b>	(h) Out-of-state travel	.6				.6
<b>6</b>	(i) Other financing uses	.1	900.0			900.1
<b>7</b>	(4) Forestry division:					
<b>8</b>	(a) Personal services	1,452.8	53.9		285.1	1,791.8
<b>9</b>	(b) Employee benefits	538.8	5.0		95.3	639.1
<b>10</b>	(c) Travel	47.5	13.9		89.9	151.3
<b>11</b>	(d) Maintenance and repairs	33.1	3.0		3.7	39.8
<b>12</b>	(e) Supplies and materials	13.5	18.1		29.2	60.8
<b>13</b>	(f) Contractual services	34.2			140.7	174.9
<b>14</b>	(g) Operating costs	165.1	11.1		147.6	323.8
<b>15</b>	(h) Other costs	277.9	176.0		36.0	489.9
<b>16</b>	(i) Capital outlay	91.0	3.2		18.8	113.0
<b>17</b>	(j) Out-of-state travel	1.1	1.5		7.8	10.4
<b>18</b>	(k) Other financing uses	.7				.7
<b>19</b>	The general fund appropriation to the forestry division of the energy, minerals and natural resources					
<b>20</b>	department includes two hundred sixty-five thousand dollars (\$265,000) to be used only to conduct soil and					
<b>21</b>	water conservation district activities and projects and two hundred ninety-three thousand four hundred					
<b>22</b>	dollars (\$293,400) to be used for other expenses of the soil and water conservation bureau, commission or					
<b>23</b>	districts.					
<b>24</b>	(5) State park and recreation division:					
<b>25</b>	(a) Personal services	3,594.0	2,535.2		109.0	6,238.2

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits	1,409.2	993.9		43.1	2,446.2
<b>2</b> (c) Travel	238.4	151.8		21.9	412.1
<b>3</b> (d) Maintenance and repairs	486.1	309.2		12.0	807.3
<b>4</b> (e) Supplies and materials	178.0	113.0		48.5	339.5
<b>5</b> (f) Contractual services	151.2	96.1		252.2	499.5
<b>6</b> (g) Operating costs	858.3	545.6		9.9	1,413.8
<b>7</b> (h) Other costs	4.1	1.8			5.9
<b>8</b> (i) Capital outlay	520.1	330.5		79.0	929.6
<b>9</b> (j) Out-of-state travel	2.2	1.8		2.0	6.0
<b>10</b> (k) Other financing uses	3.7				3.7
<b>11</b> (6) Mining and minerals division:					
<b>12</b> (a) Personal services	246.2		274.8	709.1	1,230.1
<b>13</b> (b) Employee benefits	85.7		93.9	246.5	426.1
<b>14</b> (c) Travel	1.1		30.3	50.6	82.0
<b>15</b> (d) Maintenance and repairs	1.3		1.0	5.1	7.4
<b>16</b> (e) Supplies and materials	1.0		9.5	24.4	34.9
<b>17</b> (f) Contractual services	1.4		7.3	995.5	1,004.2
<b>18</b> (g) Operating costs	24.3		39.5	110.7	174.5
<b>19</b> (h) Capital outlay		1.0	6.4	18.3	25.7
<b>20</b> (i) Out-of-state travel			.9	6.0	6.9
<b>21</b> (j) Other financing uses	.2	463.6		.3	464.1
<b>22</b> (7) Oil conservation division:					
<b>23</b> (a) Personal services	1,992.8	12.1	49.3	144.6	2,198.8
<b>24</b> (b) Employee benefits	724.8	4.2	17.5	51.2	797.7
<b>25</b> (c) Travel	83.8	.3	4.0	6.7	94.8



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (d) Maintenance and repairs	36.3				36.3
<b>2</b> (e) Supplies and materials	29.2	.2		2.4	31.8
<b>3</b> (f) Contractual services	42.3	324.4	24.1		390.8
<b>4</b> (g) Operating costs	846.9	.5		1.1	848.5
<b>5</b> (h) Capital outlay	36.0	6.0			42.0
<b>6</b> (i) Out-of-state travel	4.7	.3		2.3	7.3
<b>7</b> (j) Other financing uses	.9			104.2	105.1
<b>8</b> (8) Youth conservation corps:					
<b>9</b> (a) Personal services		68.3			68.3
<b>10</b> (b) Employee benefits		25.3			25.3
<b>11</b> (c) Travel		5.8			5.8
<b>12</b> (d) Supplies and materials		7.3			7.3
<b>13</b> (e) Contractual services		1,336.0			1,336.0
<b>14</b> (f) Operating costs		6.1			6.1
<b>15</b> (g) Out-of-state travel		1.0			1.0
<b>16</b> Subtotal	[ 16,729.9]	[ 8,527.0]	[ 1,458.5]	[ 5,380.0]	32,095.4
<b>17</b> COMMISSIONER OF PUBLIC LANDS:					
<b>18</b> (a) Personal services		4,683.5			4,683.5
<b>19</b> (b) Employee benefits		1,492.7			1,492.7
<b>20</b> (c) Travel		91.0			91.0
<b>21</b> (d) Maintenance and repairs		128.2			128.2
<b>22</b> (e) Supplies and materials		108.7			108.7
<b>23</b> (f) Contractual services	250.0	370.3			620.3
<b>24</b> (g) Operating costs		1,028.6			1,028.6
<b>25</b> (h) Capital outlay		220.4			220.4

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Out-of-state travel		51.7			51.7
<b>2</b> (j) Other financing uses		529.9			529.9
<b>3</b> Subtotal	[ 250.0]	[ 8,705.0]			8,955.0
<b>4</b> NEW MEXICO PEANUT COMMISSION:					
<b>5</b> (a) Maintenance and repairs		1.0			1.0
<b>6</b> (b) Supplies and materials		.5			.5
<b>7</b> (c) Contractual services		9.9			9.9
<b>8</b> (d) Operating costs		2.6			2.6
<b>9</b> (e) Other costs		1.0			1.0
<b>10</b> Subtotal		[ 15.0]			15.0
<b>11</b> STATE ENGINEER:					
<b>12</b> (1) Administration:					
<b>13</b> (a) Personal services	4,867.6				4,867.6
<b>14</b> (b) Employee benefits	1,611.6				1,611.6
<b>15</b> (c) Travel	173.7				173.7
<b>16</b> (d) Maintenance and repairs	38.2				38.2
<b>17</b> (e) Supplies and materials	64.0				64.0
<b>18</b> (f) Contractual services	503.8	71.5			575.3
<b>19</b> (g) Operating costs	600.0				600.0
<b>20</b> (h) Capital outlay	70.2				70.2
<b>21</b> (i) Out-of-state travel	14.7				14.7
<b>22</b> (j) Other financing uses	2.0				2.0
<b>23</b> (2) Legal services division:					
<b>24</b> (a) Personal services	781.3				781.3
<b>25</b> (b) Employee benefits	245.5				245.5

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(c) Travel	15.0				15.0
2	(d) Maintenance and repairs	.5				.5
3	(e) Supplies and materials	13.1				13.1
4	(f) Contractual services	836.4				836.4
5	(g) Operating costs	131.5				131.5
6	(h) Out-of-state travel	.6				.6
7	(i) Other financing uses	.2				.2
8	The general fund appropriation to the legal services division of the state engineer in the contractual					
9	services category includes two hundred fifty thousand dollars (\$250,000) to be used, in conjunction with					
10	the United States geological survey, for a hydrographic survey and related investigations of the lower Rio					
11	Grande basin. Expenditure of any of this appropriation is contingent upon the agreement to an alternative					
12	dispute resolution process by all parties in the adjudication of the lower Rio Grande basin.					
13	(3) Interstate stream commission:					
14	(a) Personal services	617.3				617.3
15	(b) Employee benefits	193.8				193.8
16	(c) Travel	45.1				45.1
17	(d) Maintenance and repairs	1.4				1.4
18	(e) Supplies and materials	11.9				11.9
19	(f) Contractual services	429.9				429.9
20	(g) Operating costs	196.5				196.5
21	(h) Out-of-state travel	8.4				8.4
22	(i) Other financing uses	.2				.2
23	(4) Ute dam operation:					
24	(a) Personal services			29.9		29.9
25	(b) Employee benefits			10.4		10.4

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1 (c) Travel			2.8		2.8
2 (d) Maintenance and repairs			5.9		5.9
3 (e) Supplies and materials			2.6		2.6
4 (f) Contractual services		37.5			37.5
5 (g) Operating costs		7.7			7.7
6 (h) Capital outlay		2.2	.3		2.5
7 (i) Out-of-state travel			.3		.3
8 The internal service funds/interagency transfers appropriation for Ute dam operation includes fifty-two					
9 thousand two hundred dollars (\$52,200) from the game protection fund and forty-seven thousand four hundred					
10 dollars (\$47,400) in cash balance remaining in the Ute dam operating fund.					
11 Unexpended or unencumbered balances remaining at the end of fiscal year 1998 from appropriations made					
12 from the game protection fund shall revert to the game protection fund.					
13 (5) Irrigation works construction					
14 fund programs:					
15 (a) Contractual services		1,325.0			1,325.0
16 (b) Other costs		2,650.0			2,650.0
17 The appropriation to irrigation works construction fund programs includes: three hundred fifty thousand					
18 dollars (\$350,000) to match seventeen and one-half percent of the costs of work undertaken by the United					
19 States army corps of engineers pursuant to the federal Water Resources Development Act of 1986, provided					
20 that no amount of this appropriation shall be expended for any project unless the appropriate acequia					
21 system or community ditch has agreed to provide seven and one-half percent of the cost; two hundred fifty					
22 thousand dollars (\$250,000) to be used, in cooperation with the United States department of agriculture,					
23 for designing and supervising the construction of projects for improving, repairing and protecting from					
24 floods the dams, reservoirs, ditches, flumes and appurtenances of the community ditch associations; seven					
25 hundred fifty thousand dollars (\$750,000) for a hydrographic survey to investigate permanent sources of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 water for irrigation purposes in the lower Rio Grande basin, expenditure of any of this appropriation is					
2 contingent upon the agreement to an alternative dispute resolution process by all parties in the					
3 adjudication of the lower Rio Grande basin; and two hundred thousand dollars (\$200,000) to construct,					
4 improve, repair and protect from floods the dams, reservoirs, ditches, flumes and appurtenances of					
5 community ditches in the state, provided that not more than twenty-five percent of the total cost of any					
6 one project shall be paid from this appropriation and not more than twenty thousand dollars (\$20,000) of					
7 this appropriation shall be used for any one community ditch. The state engineer may enter into					
8 cooperative agreements with the owners or commissioners of ditch associations to ensure that the work is					
9 done in the most efficient and economical manner and may contract with the federal government or any of					
10 its agencies or instrumentalities that provide matching funds or assistance.					
11 (6) Improvement of Rio Grande income fund					
12 programs:		1,443.0			1,443.0
13 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
14 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
15 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
16 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
17 flood control or carriage of water or both.					
18 Subtotal	[ 11,474.4]	[ 5,536.9]	[ 52.2]		17,063.5
19 NEW MEXICO PUBLIC UTILITY COMMISSION:					
20 (a) Personal services	2,137.8				2,137.8
21 (b) Employee benefits	702.6				702.6
22 (c) Travel	10.0				10.0
23 (d) Maintenance and repairs	82.3				82.3
24 (e) Supplies and materials	21.1				21.1
25 (f) Contractual services	130.0				130.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Operating costs	146.1				146.1
<b>2</b> (h) Out-of-state travel	26.0				26.0
<b>3</b> (i) Other financing uses	.7				.7
<b>4</b> Subtotal	[ 3,256.6 ]				3,256.6
<b>5</b> ORGANIC COMMODITY COMMISSION:					
<b>6</b> (a) Personal services	28.2				28.2
<b>7</b> (b) Employee benefits	9.5				9.5
<b>8</b> (c) Travel		2.0			2.0
<b>9</b> (d) Supplies and materials	1.7				1.7
<b>10</b> (e) Contractual services	5.1	11.0			16.1
<b>11</b> (f) Operating costs	10.4	3.3			13.7
<b>12</b> (g) Out-of-state travel		.7			.7
<b>13</b> Subtotal	[ 54.9 ]	[ 17.0 ]			71.9
<b>14</b> TOTAL AGRICULTURE, ENERGY AND					
<b>15</b> NATURAL RESOURCES	49,767.0	43,595.7	4,043.4	15,727.3	113,133.4
<b>16</b>	<b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>				
<b>17</b> COMMISSION ON THE STATUS OF WOMEN:					
<b>18</b> (a) Personal services	190.1				190.1
<b>19</b> (b) Employee benefits	97.3				97.3
<b>20</b> (c) Travel	18.6				18.6
<b>21</b> (d) Maintenance and repairs	1.5				1.5
<b>22</b> (e) Supplies and materials	8.0				8.0
<b>23</b> (f) Contractual services	3.8				3.8
<b>24</b> (g) Operating costs	85.0				85.0
<b>25</b> (h) Capital outlay	3.0				3.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Out-of-state travel	1.5				1.5
<b>2</b> (j) Other financing uses	.1				.1
<b>3</b> Subtotal	[ 408.9]				408.9
<b>4</b> COMMISSION FOR DEAF AND HARD-OF-					
<b>5</b> HEARING PERSONS:					
<b>6</b> (a) Personal services	159.3		7.2		166.5
<b>7</b> (b) Employee benefits	53.7		1.3		55.0
<b>8</b> (c) Travel	12.0		3.0		15.0
<b>9</b> (d) Maintenance and repairs	3.4				3.4
<b>10</b> (e) Supplies and materials	8.0		1.5		9.5
<b>11</b> (f) Contractual services	17.5		12.0		29.5
<b>12</b> (g) Operating costs	68.2		6.0		74.2
<b>13</b> (h) Other costs	.5				.5
<b>14</b> (i) Capital outlay	7.6		3.0		10.6
<b>15</b> (j) Out-of-state travel	3.5		1.5		5.0
<b>16</b> (k) Other financing uses	.1				.1
<b>17</b> Subtotal	[ 333.8]		[ 35.5]		369.3
<b>18</b> MARTIN LUTHER KING, JR. COMMISSION:					
<b>19</b> (a) Personal services	59.1				59.1
<b>20</b> (b) Employee benefits	19.7				19.7
<b>21</b> (c) Travel	5.4				5.4
<b>22</b> (d) Maintenance and repairs	.5				.5
<b>23</b> (e) Supplies and materials	4.0				4.0
<b>24</b> (f) Contractual services	112.2				112.2
<b>25</b> (g) Operating costs	29.9				29.9

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Capital outlay	.5				.5
<b>2</b> (i) Out-of-state travel	2.5				2.5
<b>3</b> (j) Other financing uses	.1				.1
<b>4</b> Subtotal	[ 233.9 ]				233.9
<b>5</b> COMMISSION FOR THE BLIND:					
<b>6</b> (a) Personal services	713.4	63.1		1,594.5	2,371.0
<b>7</b> (b) Employee benefits	225.3	21.0		505.9	752.2
<b>8</b> (c) Travel	38.1			78.5	116.6
<b>9</b> (d) Maintenance and repairs	17.6			36.2	53.8
<b>10</b> (e) Supplies and materials	33.3			68.5	101.8
<b>11</b> (f) Contractual services	44.4			91.4	135.8
<b>12</b> (g) Operating costs	152.0			312.2	464.2
<b>13</b> (h) Other costs	191.7	450.0		1,314.5	1,956.2
<b>14</b> (i) Capital outlay	46.0			94.7	140.7
<b>15</b> (j) Out-of-state travel	5.3			11.0	16.3
<b>16</b> (k) Other financing uses	.3			.6	.9
<b>17</b> Subtotal	[ 1,467.4 ]	[ 534.1 ]		[ 4,108.0 ]	6,109.5
<b>18</b> NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
<b>19</b> (a) Personal services	315.1		97.6		412.7
<b>20</b> (b) Employee benefits	101.7		36.1		137.8
<b>21</b> (c) Travel	28.3		5.5		33.8
<b>22</b> (d) Maintenance and repairs	1.3				1.3
<b>23</b> (e) Supplies and materials	8.4		1.0		9.4
<b>24</b> (f) Contractual services	8.2		2.0		10.2
<b>25</b> (g) Operating costs	34.5		11.7		46.2



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Other costs	723.0		1,047.8		1,770.8
<b>2</b> (i) Capital outlay	4.0		2.0		6.0
<b>3</b> (j) Out-of-state travel	2.0		2.5		4.5
<b>4</b> (k) Other financing uses	.1		.1		.2
<b>5</b> Subtotal	[ 1,226.6]		[ 1,206.3]		2,432.9
<b>6</b> STATE AGENCY ON AGING:					
<b>7</b> (1) Administration:					
<b>8</b> (a) Personal services	615.3		9.5	336.9	961.7
<b>9</b> (b) Employee benefits	198.0		3.2	112.4	313.6
<b>10</b> (c) Travel	24.1			18.9	43.0
<b>11</b> (d) Maintenance and repairs	1.3			.9	2.2
<b>12</b> (e) Supplies and materials	7.2			5.2	12.4
<b>13</b> (f) Contractual services	18.7			9.1	27.8
<b>14</b> (g) Operating costs	49.1			31.7	80.8
<b>15</b> (h) Other costs	2.1			3.3	5.4
<b>16</b> (i) Capital outlay	3.4			1.6	5.0
<b>17</b> (j) Out-of-state travel	2.1			2.9	5.0
<b>18</b> (2) Special programs:					
<b>19</b> (a) Personal services	96.7			161.1	257.8
<b>20</b> (b) Employee benefits	32.0			53.5	85.5
<b>21</b> (c) Travel	14.4			5.6	20.0
<b>22</b> (d) Supplies and materials	2.2			1.8	4.0
<b>23</b> (e) Contractual services	4.9				4.9
<b>24</b> (f) Operating costs	14.8			36.4	51.2
<b>25</b> (g) Other costs	23.9			65.9	89.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Out-of-state travel				7.0	7.0
<b>2</b> (3) Employment programs:	758.9			389.6	1,148.5
<b>3</b> (4) Community programs:					
<b>4</b> (a) Other costs	9,961.6			5,281.0	15,242.6
<b>5</b> (b) Other financing uses	1,014.0				1,014.0
<b>6</b> The general fund appropriation for community programs to the state agency on aging is to supplement					
<b>7</b> federal Older Americans Act programs and shall be contracted to the designated area agencies on aging.					
<b>8</b> (5) Volunteer programs:					
<b>9</b> (a) Other costs	2,668.5				2,668.5
<b>10</b> (b) Other financing uses	163.9				163.9
<b>11</b> Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 1998					
<b>12</b> from appropriations made from the general fund shall revert to the general fund sixty days after fiscal					
<b>13</b> year 1998 audit reports have been approved by the state auditor.					
<b>14</b> Subtotal	[ 15,677.1]		[ 12.7]	[ 6,524.8]	22,214.6
<b>15</b> HUMAN SERVICES DEPARTMENT:					
<b>16</b> (1) Administrative services division:					
<b>17</b> (a) Personal services	3,472.1			3,472.1	6,944.2
<b>18</b> (b) Employee benefits	1,090.0			1,090.0	2,180.0
<b>19</b> (c) Travel	72.0			72.0	144.0
<b>20</b> (d) Maintenance and repairs	103.9			104.0	207.9
<b>21</b> (e) Supplies and materials	100.3			100.3	200.6
<b>22</b> (f) Contractual services	273.5			273.5	547.0
<b>23</b> (g) Operating costs	915.0	895.9		1,810.9	3,621.8
<b>24</b> (h) Other costs	1.1			1.0	2.1
<b>25</b> (i) Capital outlay	149.6			149.6	299.2

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (j) Out-of-state travel	6.0			6.0	12.0
<b>2</b> (2) Child support enforcement division:					
<b>3</b> (a) Personal services		2,203.6		4,066.1	6,269.7
<b>4</b> (b) Employee benefits		740.4		1,366.2	2,106.6
<b>5</b> (c) Travel		38.2		70.5	108.7
<b>6</b> (d) Maintenance and repairs		39.4		72.7	112.1
<b>7</b> (e) Supplies and materials		56.8		104.7	161.5
<b>8</b> (f) Contractual services		1,210.1		2,333.6	3,543.7
<b>9</b> (g) Operating costs		1,719.1		3,172.1	4,891.2
<b>10</b> (h) Capital outlay		23.9		44.2	68.1
<b>11</b> (i) Out-of-state travel		2.0		3.7	5.7
<b>12</b> (3) Medical assistance division:					
<b>13</b> (a) Personal services	1,129.8			1,560.2	2,690.0
<b>14</b> (b) Employee benefits	374.4			516.9	891.3
<b>15</b> (c) Travel	13.4			13.5	26.9
<b>16</b> (d) Maintenance and repairs	3.9			4.0	7.9
<b>17</b> (e) Supplies and materials	73.5			73.6	147.1
<b>18</b> (f) Contractual services	3,869.5	250.0	486.4	10,643.6	15,249.5
<b>19</b> (g) Operating costs	798.6			798.6	1,597.2
<b>20</b> (h) Capital outlay	4.0			4.0	8.0
<b>21</b> (i) Out-of-state travel	2.5			2.5	5.0
<b>22</b> (j) Other financing uses	4.7			8,159.8	8,164.5
<b>23</b> (4) Medicaid payments:					
<b>24</b> (a) Other costs	251,268.8	4,149.0	49,270.0	818,792.2	1,123,480.0
<b>25</b> (b) Other financing uses	14,107.8			37,912.2	52,020.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (5) Income support division:					
<b>2</b> (a) Personal services	11,145.9		13,194.7		24,340.6
<b>3</b> (b) Employee benefits	3,888.5		4,603.1		8,491.6
<b>4</b> (c) Travel	249.1		267.1		516.2
<b>5</b> (d) Maintenance and repairs	234.7		251.7		486.4
<b>6</b> (e) Supplies and materials	400.0		429.1		829.1
<b>7</b> (f) Contractual services	2,678.7		6,029.1		8,707.8
<b>8</b> (g) Operating costs	5,987.7	250.0	6,288.8		12,526.5
<b>9</b> (h) Other costs	17.1		23.7		40.8
<b>10</b> (i) Capital outlay	150.5		207.9		358.4
<b>11</b> (j) Out-of-state travel	10.7		14.8		25.5
<b>12</b> (k) Other financing uses			3,230.7		3,230.7
<b>13</b> (6) Income support programs:					
<b>14</b> (a) Other costs	38,384.3	920.7	350,496.9		389,801.9
<b>15</b> (b) Other financing uses			7,100.0		7,100.0
<b>16</b> Subtotal	[ 340,981.6]	[ 12,499.1]	[ 49,756.4]	[1,288,931.9]	1,692,169.0
<b>17</b> LABOR DEPARTMENT:					
<b>18</b> (1) Office of the secretary:					
<b>19</b> (a) Personal services			449.7		449.7
<b>20</b> (b) Employee benefits			141.0		141.0
<b>21</b> (c) Travel			25.6		25.6
<b>22</b> (d) Maintenance and repairs			7.1		7.1
<b>23</b> (e) Supplies and materials			7.0		7.0
<b>24</b> (f) Contractual services			4.2		4.2
<b>25</b> (g) Operating costs			76.6		76.6

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Other costs				10.0	10.0
<b>2</b> (i) Out-of-state travel				6.0	6.0
<b>3</b> (2) Administrative services division:					
<b>4</b> (a) Personal services		120.0		3,089.9	3,209.9
<b>5</b> (b) Employee benefits		9.2		1,050.5	1,059.7
<b>6</b> (c) Travel				16.0	16.0
<b>7</b> (d) Maintenance and repairs				259.5	259.5
<b>8</b> (e) Supplies and materials		95.5		174.5	270.0
<b>9</b> (f) Contractual services		28.0		509.3	537.3
<b>10</b> (g) Operating costs		16.7		453.7	470.4
<b>11</b> (h) Other costs		250.7		44.0	294.7
<b>12</b> (i) Capital outlay		614.2		80.8	695.0
<b>13</b> (j) Out-of-state travel		5.7		4.3	10.0
<b>14</b> (3) Employment security division:					
<b>15</b> (a) Personal services				10,950.5	10,950.5
<b>16</b> (b) Employee benefits				3,671.1	3,671.1
<b>17</b> (c) Travel				198.0	198.0
<b>18</b> (d) Maintenance and repairs				276.0	276.0
<b>19</b> (e) Supplies and materials				300.0	300.0
<b>20</b> (f) Contractual services				265.0	265.0
<b>21</b> (g) Operating costs				1,187.0	1,187.0
<b>22</b> (h) Other costs				6,721.7	6,721.7
<b>23</b> (i) Out-of-state travel				20.0	20.0
<b>24</b> (4) Job training division:					
<b>25</b> (a) Personal services				1,292.6	1,292.6

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits				392.0	392.0
<b>2</b> (c) Travel				26.0	26.0
<b>3</b> (d) Maintenance and repairs				7.9	7.9
<b>4</b> (e) Supplies and materials				16.0	16.0
<b>5</b> (f) Contractual services	700.0			48.0	748.0
<b>6</b> (g) Operating costs				199.7	199.7
<b>7</b> (h) Other costs				6,050.0	6,050.0
<b>8</b> (i) Out-of-state travel				2.0	2.0
<b>9</b> (5) Labor and industrial division:					
<b>10</b> (a) Personal services	197.4	528.9			726.3
<b>11</b> (b) Employee benefits	66.6	178.7			245.3
<b>12</b> (c) Travel	32.3				32.3
<b>13</b> (d) Maintenance and repairs	8.2				8.2
<b>14</b> (e) Supplies and materials	12.0				12.0
<b>15</b> (f) Contractual services	5.5				5.5
<b>16</b> (g) Operating costs	139.7				139.7
<b>17</b> (h) Other costs		163.2			163.2
<b>18</b> (i) Out-of-state travel	1.0				1.0
<b>19</b> (6) Human rights division:					
<b>20</b> (a) Personal services	389.9			113.8	503.7
<b>21</b> (b) Employee benefits	243.9			71.2	315.1
<b>22</b> (c) Travel	35.0				35.0
<b>23</b> (d) Maintenance and repairs	6.3				6.3
<b>24</b> (e) Supplies and materials	10.0				10.0
<b>25</b> (f) Contractual services	14.0				14.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Operating costs	116.9				116.9
<b>2</b> (h) Capital outlay	5.0				5.0
<b>3</b> (i) Out-of-state travel	2.0				2.0
<b>4</b> Subtotal	[ 1,985.7]	[ 2,010.8]	[ 38,218.2]		42,214.7
<b>5</b> WORKERS' COMPENSATION ADMINISTRATION:					
<b>6</b> (1) Office of the director:					
<b>7</b> (a) Personal services		1,608.0			1,608.0
<b>8</b> (b) Employee benefits		561.7			561.7
<b>9</b> (c) Travel		68.7			68.7
<b>10</b> (d) Maintenance and repairs		11.6			11.6
<b>11</b> (e) Supplies and materials		22.2			22.2
<b>12</b> (f) Contractual services		80.2			80.2
<b>13</b> (g) Operating costs		165.7			165.7
<b>14</b> (h) Capital outlay		10.0			10.0
<b>15</b> (i) Out-of-state travel		5.3			5.3
<b>16</b> (j) Other financing uses		.7			.7
<b>17</b> (2) Operations division:					
<b>18</b> (a) Personal services		1,808.0			1,808.0
<b>19</b> (b) Employee benefits		663.7			663.7
<b>20</b> (c) Travel		41.5			41.5
<b>21</b> (d) Maintenance and repairs		128.6			128.6
<b>22</b> (e) Supplies and materials		30.8			30.8
<b>23</b> (f) Contractual services		59.1			59.1
<b>24</b> (g) Operating costs		722.8			722.8
<b>25</b> (h) Out-of-state travel		5.9			5.9

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Other financing uses		.9			.9
<b>2</b> (3) Regulations division:					
<b>3</b> (a) Personal services		873.2			873.2
<b>4</b> (b) Employee benefits		327.1			327.1
<b>5</b> (c) Travel		14.3			14.3
<b>6</b> (d) Maintenance and repairs		4.9			4.9
<b>7</b> (e) Supplies and materials		11.2			11.2
<b>8</b> (f) Contractual services		676.0			676.0
<b>9</b> (g) Operating costs		160.2			160.2
<b>10</b> (h) Capital outlay		.8			.8
<b>11</b> (i) Out-of-state travel		6.9			6.9
<b>12</b> (j) Other financing uses		.4			.4
<b>13</b> Subtotal		[ 8,070.4 ]			8,070.4
<b>14</b> DIVISION OF VOCATIONAL REHABILITATION:					
<b>15</b> (1) Rehabilitative services unit:					
<b>16</b> (a) Personal services	971.2			4,917.5	5,888.7
<b>17</b> (b) Employee benefits	314.2			1,591.2	1,905.4
<b>18</b> (c) Travel	46.0			241.8	287.8
<b>19</b> (d) Maintenance and repairs	20.5			96.1	116.6
<b>20</b> (e) Supplies and materials	26.0			146.7	172.7
<b>21</b> (f) Contractual services	74.0			379.2	453.2
<b>22</b> (g) Operating costs	391.2			1,971.8	2,363.0
<b>23</b> (h) Other costs	2,235.4	153.7		8,286.3	10,675.4
<b>24</b> (i) Capital outlay	2.1			44.4	46.5
<b>25</b> (j) Out-of-state travel	6.6			53.3	59.9



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1 (k) Other financing uses	.4			2.4	2.8
2 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
3 administering and monitoring independent living projects.					
4 (2) Disability determination unit:					
5 (a) Personal services			9.4	2,902.8	2,912.2
6 (b) Employee benefits			3.1	932.9	936.0
7 (c) Travel				32.1	32.1
8 (d) Maintenance and repairs				80.2	80.2
9 (e) Supplies and materials				56.9	56.9
10 (f) Contractual services				10.0	10.0
11 (g) Operating costs				787.2	787.2
12 (h) Other costs				4,499.1	4,499.1
13 (i) Out-of-state travel				19.9	19.9
14 (j) Other financing uses				3.5	3.5
15 Unexpended or unencumbered balances in the division of vocational rehabilitation remaining at the end of					
16 fiscal year 1998 from appropriations made from the general fund shall not revert.					
17 Subtotal	[ 4,087.6]	[ 153.7]	[ 12.5]	[ 27,055.3]	31,309.1
18 GOVERNOR'S COMMITTEE ON CONCERNS OF					
19 THE HANDICAPPED:					
20 (a) Personal services	228.1				228.1
21 (b) Employee benefits	83.7				83.7
22 (c) Travel	9.9				9.9
23 (d) Maintenance and repairs	2.0				2.0
24 (e) Supplies and materials	8.2				8.2
25 (f) Contractual services	22.6				22.6

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Operating costs	27.6				27.6
<b>2</b> (h) Other costs	.8				.8
<b>3</b> (i) Out-of-state travel	5.0				5.0
<b>4</b> (j) Other financing uses	.1				.1
<b>5</b> Subtotal	[ 388.0]				388.0
<b>6</b> DEVELOPMENTAL DISABILITIES PLANNING					
<b>7</b> COUNCIL:					
<b>8</b> (a) Personal services	170.3			78.5	248.8
<b>9</b> (b) Employee benefits	55.9			26.3	82.2
<b>10</b> (c) Travel	14.0			11.9	25.9
<b>11</b> (d) Maintenance and repairs				.4	.4
<b>12</b> (e) Supplies and materials	1.5			5.0	6.5
<b>13</b> (f) Contractual services	6.5			23.0	29.5
<b>14</b> (g) Operating costs	48.3		12.0	4.8	65.1
<b>15</b> (h) Other costs				287.2	287.2
<b>16</b> (i) Out-of-state travel				4.6	4.6
<b>17</b> (j) Other financing uses	.1				.1
<b>18</b> Subtotal	[ 296.6]		[ 12.0]	[ 441.7]	750.3
<b>19</b> MINERS' HOSPITAL:					
<b>20</b> (a) Personal services		4,721.9		55.0	4,776.9
<b>21</b> (b) Employee benefits		1,670.9		25.0	1,695.9
<b>22</b> (c) Travel		51.2			51.2
<b>23</b> (d) Maintenance and repairs		358.1			358.1
<b>24</b> (e) Supplies and materials		1,421.7			1,421.7
<b>25</b> (f) Contractual services		1,027.0		75.0	1,102.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Operating costs		690.9			690.9
<b>2</b> (h) Other costs		6.0			6.0
<b>3</b> (i) Capital outlay		224.5			224.5
<b>4</b> (j) Out-of-state travel		10.0			10.0
<b>5</b> (k) Other financing uses		6.1			6.1
<b>6</b> Subtotal		[ 10,188.3]		[ 155.0]	10,343.3
<b>7</b> DEPARTMENT OF HEALTH:					
<b>8</b> (1) Office of the secretary:					
<b>9</b> (a) Personal services	319.0				319.0
<b>10</b> (b) Employee benefits	97.1				97.1
<b>11</b> (c) Travel	9.0				9.0
<b>12</b> (d) Maintenance and repairs	.6				.6
<b>13</b> (e) Supplies and materials	4.2				4.2
<b>14</b> (f) Operating costs	19.4				19.4
<b>15</b> (g) Out-of-state travel	5.0				5.0
<b>16</b> (h) Other financing uses	.1				.1
<b>17</b> (2) Administrative services division:					
<b>18</b> (a) Personal services	2,023.1		157.5	869.3	3,049.9
<b>19</b> (b) Employee benefits	649.3		76.0	294.9	1,020.2
<b>20</b> (c) Travel	11.9			7.0	18.9
<b>21</b> (d) Maintenance and repairs	21.7			11.6	33.3
<b>22</b> (e) Supplies and materials	50.4		7.0	19.1	76.5
<b>23</b> (f) Contractual services	179.0			60.0	239.0
<b>24</b> (g) Operating costs	749.7			236.9	986.6
<b>25</b> (h) Capital outlay			9.9	15.1	25.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Out-of-state travel				4.0	4.0
<b>2</b> (j) Other financing uses			1.2	.1	1.3
<b>3</b> (3) Internal audit and quality improvement:					
<b>4</b> (a) Personal services	276.3	173.2			449.5
<b>5</b> (b) Employee benefits	75.7	48.6			124.3
<b>6</b> (c) Travel	16.6	10.6			27.2
<b>7</b> (d) Maintenance and repairs	.8	.5			1.3
<b>8</b> (e) Supplies and materials	1.8	1.2			3.0
<b>9</b> (f) Contractual services	306.5	196.0			502.5
<b>10</b> (g) Operating costs	104.1	66.6			170.7
<b>11</b> (h) Capital outlay	3.0	2.0			5.0
<b>12</b> (i) Out-of-state travel	1.8	1.2			3.0
<b>13</b> (j) Other financing uses	.1	.1			.2
<b>14</b> (4) General counsel:					
<b>15</b> (a) Personal services	446.6				446.6
<b>16</b> (b) Employee benefits	137.8				137.8
<b>17</b> (c) Travel	13.0				13.0
<b>18</b> (d) Maintenance and repairs	2.8				2.8
<b>19</b> (e) Supplies and materials	8.5				8.5
<b>20</b> (f) Contractual services	5.0				5.0
<b>21</b> (g) Operating costs	49.9				49.9
<b>22</b> (h) Capital outlay	7.0				7.0
<b>23</b> (i) Out-of-state travel	1.5				1.5
<b>24</b> (j) Other financing uses	.1				.1
<b>25</b> (5) Division of epidemiology, evaluation and					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> planning:					
<b>2</b> (a) Personal services	710.4			821.2	1,531.6
<b>3</b> (b) Employee benefits	218.7			247.2	465.9
<b>4</b> (c) Travel	12.3			15.3	27.6
<b>5</b> (d) Maintenance and repairs	2.2			4.8	7.0
<b>6</b> (e) Supplies and materials	9.3			10.7	20.0
<b>7</b> (f) Contractual services	338.5				338.5
<b>8</b> (g) Operating costs	193.1			50.5	243.6
<b>9</b> (h) Other costs				2.0	2.0
<b>10</b> (i) Capital outlay	18.0				18.0
<b>11</b> (j) Out-of-state travel	4.8			9.2	14.0
<b>12</b> (6) Reproduction services:					
<b>13</b> (a) Personal services			18.0		18.0
<b>14</b> (b) Employee benefits			8.5		8.5
<b>15</b> (c) Maintenance and repairs			41.7		41.7
<b>16</b> (d) Supplies and materials			75.0		75.0
<b>17</b> (e) Operating costs			250.0		250.0
<b>18</b> (7) Long-term care and restorative services					
<b>19</b> division:					
<b>20</b> (a) Personal services	494.5		219.1		713.6
<b>21</b> (b) Employee benefits	156.9		69.5		226.4
<b>22</b> (c) Travel	15.6		6.9		22.5
<b>23</b> (d) Maintenance and repairs	7.1		3.2		10.3
<b>24</b> (e) Supplies and materials	10.7		4.7		15.4
<b>25</b> (f) Contractual services	224.2		99.3		323.5

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(g) Operating costs	59.0		26.1		85.1
<b>2</b>	(h) Other costs	68.8		30.2		99.0
<b>3</b>	(i) Capital outlay	4.6		2.1		6.7
<b>4</b>	(j) Out-of-state travel	4.9		2.1		7.0
<b>5</b>	(k) Other financing uses	62.8		27.5		90.3
<b>6</b>	(8) Scientific laboratory division:					
<b>7</b>	(a) Personal services	2,518.6	204.5	680.4	15.2	3,418.7
<b>8</b>	(b) Employee benefits	808.4	48.0	288.6	6.8	1,151.8
<b>9</b>	(c) Travel	23.3				23.3
<b>10</b>	(d) Maintenance and repairs	144.0	13.2	119.6		276.8
<b>11</b>	(e) Supplies and materials	568.1	164.5	394.1		1,126.7
<b>12</b>	(f) Contractual services	124.0	167.6	237.2		528.8
<b>13</b>	(g) Operating costs	28.7	30.6	254.3		313.6
<b>14</b>	(h) Other costs			62.0		62.0
<b>15</b>	(i) Capital outlay	426.0				426.0
<b>16</b>	(j) Out-of-state travel	16.0				16.0
<b>17</b>	(k) Other financing uses		1.6			1.6
<b>18</b>	(9) Community health systems divisions:					
<b>19</b>	(a) Personal services	683.1	30.6	56.8	448.7	1,219.2
<b>20</b>	(b) Employee benefits	201.0	10.1	27.4	169.3	407.8
<b>21</b>	(c) Travel	44.3		13.2	24.7	82.2
<b>22</b>	(d) Maintenance and repairs			1.0	10.3	11.3
<b>23</b>	(e) Supplies and materials	24.9	4.3	15.3	18.2	62.7
<b>24</b>	(f) Contractual services	10,650.3		1,298.6	365.4	12,314.3
<b>25</b>	(g) Operating costs	650.3	18.6	5.4	91.5	765.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Other costs	2,776.5				2,776.5
<b>2</b> (i) Capital outlay	16.8				16.8
<b>3</b> (j) Out-of-state travel	7.2	4.4		3.9	15.5
<b>4</b> (k) Other financing uses		.5			.5
<b>5</b> (10) Public health division:					
<b>6</b> (a) Personal services	15,522.7	523.0	1,208.4	6,660.0	23,914.1
<b>7</b> (b) Employee benefits	5,485.7	188.7	425.6	2,367.6	8,467.6
<b>8</b> (c) Travel	693.2	23.5	54.6	298.5	1,069.8
<b>9</b> (d) Maintenance and repairs	153.5	5.2	12.1	66.1	236.9
<b>10</b> (e) Supplies and materials	3,965.7	134.6	312.1	1,707.5	6,119.9
<b>11</b> (f) Contractual services	11,989.3	407.0	943.6	5,162.0	18,501.9
<b>12</b> (g) Operating costs	2,106.8	71.5	165.8	907.1	3,251.2
<b>13</b> (h) Other costs	5,167.2	175.4	406.7	2,224.8	7,974.1
<b>14</b> (i) Capital outlay	239.8	8.1	18.9	103.3	370.1
<b>15</b> (j) Out-of-state travel	89.7	3.0	7.1	38.6	138.4
<b>16</b> (k) Other financing uses	7.3	.2	.6	3.2	11.3
<b>17</b> (11) Southern New Mexico rehabilitation center:					
<b>18</b> (a) Personal services	1,544.0	1,778.2	70.0		3,392.2
<b>19</b> (b) Employee benefits	477.0	603.6	30.0		1,110.6
<b>20</b> (c) Travel	6.0	1.3	16.3		23.6
<b>21</b> (d) Maintenance and repairs	6.9	18.2	105.8		130.9
<b>22</b> (e) Supplies and materials	93.9	18.8	150.7		263.4
<b>23</b> (f) Contractual services	98.8	46.7	50.1		195.6
<b>24</b> (g) Operating costs	92.5		187.5		280.0
<b>25</b> (h) Other costs	13.7		11.5		25.2

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Capital outlay	43.3		15.0		58.3
<b>2</b> (j) Out-of-state travel	3.7		1.1		4.8
<b>3</b> (k) Other financing uses	1.7				1.7
<b>4</b> (12) Northern New Mexico rehabilitation center:					
<b>5</b> (a) Personal services	428.5	569.9	136.8		1,135.2
<b>6</b> (b) Employee benefits	183.3	223.8	35.5		442.6
<b>7</b> (c) Travel	6.3	24.1	8.2		38.6
<b>8</b> (d) Maintenance and repairs	.8	19.6	5.7		26.1
<b>9</b> (e) Supplies and materials	9.0	3.4			12.4
<b>10</b> (f) Contractual services	23.2	33.3	18.2		74.7
<b>11</b> (g) Operating costs	11.2	48.2	11.1		70.5
<b>12</b> (h) Other costs	3.3	209.1	11.0		223.4
<b>13</b> (i) Other financing uses	.7				.7
<b>14</b> (13) Women, infants and children program:					
<b>15</b> (a) Personal services	644.7		137.3	4,325.7	5,107.7
<b>16</b> (b) Employee benefits	247.5		57.1	1,583.2	1,887.8
<b>17</b> (c) Travel	19.1		4.4	123.5	147.0
<b>18</b> (d) Maintenance and repairs	6.2		1.5	40.2	47.9
<b>19</b> (e) Supplies and materials	22.8		5.3	147.4	175.5
<b>20</b> (f) Contractual services	317.2		73.2	2,049.6	2,440.0
<b>21</b> (g) Operating costs	95.2		22.0	615.6	732.8
<b>22</b> (h) Capital outlay	11.0		2.6	71.1	84.7
<b>23</b> (i) Out-of-state travel	2.6		.6	16.8	20.0
<b>24</b> (j) Other financing uses	.4		.1	2.6	3.1
<b>25</b> (14) Women, infants and children food:		7,000.0		19,570.6	26,570.6



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (15) Community programs--substance abuse:					
<b>2</b> (a) Contractual services	7,797.3			5,603.4	13,400.7
<b>3</b> (b) Other financing uses	387.6			278.4	666.0
<b>4</b> (16) Community programs--mental health:					
<b>5</b> (a) Contractual services	17,622.6			1,010.0	18,632.6
<b>6</b> (b) Other financing uses	4,165.9				4,165.9
<b>7</b> (17) Community programs--developmental					
<b>8</b> disabilities:	17,941.8				17,941.8
<b>9</b> (18) Behavioral health services division:					
<b>10</b> (a) Personal services	488.6			370.0	858.6
<b>11</b> (b) Employee benefits	149.6			113.4	263.0
<b>12</b> (c) Travel	17.0			12.9	29.9
<b>13</b> (d) Maintenance and repairs	2.0			1.6	3.6
<b>14</b> (e) Supplies and materials	5.2			3.9	9.1
<b>15</b> (f) Contractual services	15.9			12.1	28.0
<b>16</b> (g) Operating costs	47.3			35.8	83.1
<b>17</b> (h) Out-of-state travel	3.4			2.6	6.0
<b>18</b> (i) Other financing uses	.2			.1	.3
<b>19</b> (19) Mental health division:					
<b>20</b> (a) Personal services	899.0		136.9	216.4	1,252.3
<b>21</b> (b) Employee benefits	262.8		41.2	78.5	382.5
<b>22</b> (c) Travel	16.2		4.2	4.4	24.8
<b>23</b> (d) Maintenance and repairs	1.0		1.9		2.9
<b>24</b> (e) Supplies and materials	4.3			8.2	12.5
<b>25</b> (f) Operating costs	97.1			20.0	117.1

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Out-of-state travel	3.0				3.0
<b>2</b> (h) Other financing uses	.4				.4
<b>3</b> (20) Developmental disabilities division:					
<b>4</b> (a) Personal services	2,000.8		329.7	289.1	2,619.6
<b>5</b> (b) Employee benefits	638.1		104.4	92.7	835.2
<b>6</b> (c) Travel	92.7		15.2	13.5	121.4
<b>7</b> (d) Maintenance and repairs	7.6		1.3	1.1	10.0
<b>8</b> (e) Supplies and materials	39.3		6.4	5.7	51.4
<b>9</b> (f) Contractual services	737.9		120.8	107.2	965.9
<b>10</b> (g) Operating costs	364.7		59.6	53.0	477.3
<b>11</b> (h) Other costs	362.9		59.4	52.7	475.0
<b>12</b> (i) Capital outlay	1.9		.3	.3	2.5
<b>13</b> (j) Out-of-state travel	6.8		1.1	1.1	9.0
<b>14</b> (k) Other financing uses	.8		.2	.1	1.1
<b>15</b> (21) Las Vegas medical center:					
<b>16</b> (a) Personal services	13,841.1	1,586.9	8,013.9		23,441.9
<b>17</b> (b) Employee benefits	4,959.9	588.4	3,048.5		8,596.8
<b>18</b> (c) Travel	68.9	9.1	32.1		110.1
<b>19</b> (d) Maintenance and repairs	369.7	39.0	179.9		588.6
<b>20</b> (e) Supplies and materials	833.9	81.5	497.6		1,413.0
<b>21</b> (f) Contractual services	1,116.6	127.8	601.3		1,845.7
<b>22</b> (g) Operating costs	1,047.7	112.5	454.0		1,614.2
<b>23</b> (h) Other costs	317.0	34.5	30.3		381.8
<b>24</b> (i) Capital outlay	70.0	8.1	38.7		116.8
<b>25</b> (j) Out-of-state travel	6.3		1.7		8.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (k) Other financing uses	17.9	1.7	193.6		213.2
<b>2</b> (22) Adolescent residential treatment					
<b>3</b> facility:					
<b>4</b> (a) Personal services	1,549.4		1,913.9		3,463.3
<b>5</b> (b) Employee benefits	539.3		537.1		1,076.4
<b>6</b> (c) Travel	9.0		10.0		19.0
<b>7</b> (d) Maintenance and repairs	33.8		19.7		53.5
<b>8</b> (e) Supplies and materials	109.1	33.5	208.5		351.1
<b>9</b> (f) Contractual services	56.0		122.1		178.1
<b>10</b> (g) Operating costs	75.2		106.0		181.2
<b>11</b> (h) Other costs	7.0		12.4		19.4
<b>12</b> (i) Capital outlay	3.5		12.1		15.6
<b>13</b> (j) Out-of-state travel	2.1		2.6		4.7
<b>14</b> (k) Other financing uses	1.3		.5		1.8
<b>15</b> (23) Fort Bayard medical center:					
<b>16</b> (a) Personal services	1,356.0	1,454.0	5,145.8	340.6	8,296.4
<b>17</b> (b) Employee benefits	561.3	598.9	2,121.8	140.3	3,422.3
<b>18</b> (c) Travel	13.1	14.1	49.8	3.3	80.3
<b>19</b> (d) Maintenance and repairs	67.1	71.7	253.9	16.8	409.5
<b>20</b> (e) Supplies and materials	249.0	265.7	941.4	62.2	1,518.3
<b>21</b> (f) Contractual services	24.6	26.2	93.0	6.2	150.0
<b>22</b> (g) Operating costs	100.9	107.7	381.5	25.2	615.3
<b>23</b> (h) Other costs	13.0	13.9	49.4	3.3	79.6
<b>24</b> (i) Capital outlay	28.7	30.6	108.5	7.2	175.0
<b>25</b> (j) Out-of-state travel	.4	.4	1.6	.1	2.5

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(k) Other financing uses	.9	1.0	3.3	.2	5.4
<b>2</b>	(24) Turquoise lodge:					
<b>3</b>	(a) Personal services	1,308.2	16.7	387.8		1,712.7
<b>4</b>	(b) Employee benefits	460.8	5.4	136.9		603.1
<b>5</b>	(c) Travel	16.7	.2	5.0		21.9
<b>6</b>	(d) Maintenance and repairs	35.5	.4	10.6		46.5
<b>7</b>	(e) Supplies and materials	104.7	1.2	31.1		137.0
<b>8</b>	(f) Contractual services	199.5	2.3	59.2		261.0
<b>9</b>	(g) Operating costs	88.0	1.0	26.1		115.1
<b>10</b>	(h) Other costs	1.1	.1	.4		1.6
<b>11</b>	(i) Capital outlay	19.6	.3	5.8		25.7
<b>12</b>	(j) Out-of-state travel	4.6	.1	1.3		6.0
<b>13</b>	(k) Other financing uses	.7	.1	.1		.9
<b>14</b>	(25) Los Lunas medical center:					
<b>15</b>	(a) Personal services		3,147.7	5,088.9		8,236.6
<b>16</b>	(b) Employee benefits		649.4	1,030.6		1,680.0
<b>17</b>	(c) Travel		19.1	30.9		50.0
<b>18</b>	(d) Maintenance and repairs		76.4	123.6		200.0
<b>19</b>	(e) Supplies and materials		168.5	272.5		441.0
<b>20</b>	(f) Contractual services		678.8	1,098.2		1,777.0
<b>21</b>	(g) Operating costs		273.1	441.9		715.0
<b>22</b>	(h) Other costs		324.7	525.3		850.0
<b>23</b>	(i) Capital outlay		162.0	262.0		424.0
<b>24</b>	(j) Out-of-state travel		2.0	3.0		5.0
<b>25</b>	(26) Los Lunas community waiver program:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services	1,103.9	671.7	3,096.4		4,872.0
<b>2</b> (b) Employee benefits	360.1	217.3	1,008.9		1,586.3
<b>3</b> (c) Travel	17.5	10.5	48.9		76.9
<b>4</b> (d) Maintenance and repairs	71.5	43.1	200.2		314.8
<b>5</b> (e) Supplies and materials	15.1	9.1	42.3		66.5
<b>6</b> (f) Contractual services	242.3	146.2	678.7		1,067.2
<b>7</b> (g) Operating costs	141.3	85.2	395.7		622.2
<b>8</b> (h) Other costs	254.3	153.5	712.6		1,120.4
<b>9</b> (i) Capital outlay	24.5	14.8	68.7		108.0
<b>10</b> (j) Out-of-state travel	1.1	.7	3.2		5.0
<b>11</b> (k) Other financing uses	.7	.4	1.9		3.0
<b>12</b> (27) New Mexico veterans' center:					
<b>13</b> (a) Personal services	996.8	1,418.4	948.1	927.2	4,290.5
<b>14</b> (b) Employee benefits	315.3	630.0	377.5	368.3	1,691.1
<b>15</b> (c) Travel	6.0	5.0	5.5	4.3	20.8
<b>16</b> (d) Maintenance and repairs	26.0	63.6	87.6	54.0	231.2
<b>17</b> (e) Supplies and materials	172.5	77.0	268.0	170.3	687.8
<b>18</b> (f) Contractual services	13.4	45.2	38.1	93.3	190.0
<b>19</b> (g) Operating costs	132.6	151.0	165.7	9.4	458.7
<b>20</b> (h) Other costs				10.5	10.5
<b>21</b> (i) Capital outlay	85.0				85.0
<b>22</b> (j) Out-of-state travel	1.5				1.5
<b>23</b> (k) Other financing uses	2.8				2.8
<b>24</b> (28) Medicaid waivers:	19,474.8	1,000.0			20,474.8
<b>25</b> Subtotal	[ 185,091.5]	[ 28,816.3]	[ 53,071.8]	[ 62,548.8]	329,528.4

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> DEPARTMENT OF ENVIRONMENT:					
<b>2</b> (1) Office of the secretary:					
<b>3</b> (a) Personal services	321.0		422.7	115.7	859.4
<b>4</b> (b) Employee benefits	97.5		129.0	35.3	261.8
<b>5</b> (c) Travel	5.5		10.1	5.9	21.5
<b>6</b> (d) Maintenance and repairs	.5		.8	.4	1.7
<b>7</b> (e) Supplies and materials	2.6		4.1	2.0	8.7
<b>8</b> (f) Contractual services	2.6		2.9		5.5
<b>9</b> (g) Operating costs	22.5		30.6	10.4	63.5
<b>10</b> (h) Capital outlay	.6		1.4	1.0	3.0
<b>11</b> (i) Out-of-state travel	2.4		3.6	1.7	7.7
<b>12</b> (j) Other financing uses	.1		.1	.1	.3
<b>13</b> (2) Administrative services division:					
<b>14</b> (a) Personal services	370.6		769.0	1,101.0	2,240.6
<b>15</b> (b) Employee benefits	128.8		256.4	366.4	751.6
<b>16</b> (c) Travel	2.2		2.2	14.9	19.3
<b>17</b> (d) Maintenance and repairs	12.6		105.8	112.0	230.4
<b>18</b> (e) Supplies and materials	3.5		10.7	18.4	32.6
<b>19</b> (f) Contractual services	7.4		48.8	50.3	106.5
<b>20</b> (g) Operating costs	19.8		63.7	93.6	177.1
<b>21</b> (h) Capital outlay	12.6		109.2	121.6	243.4
<b>22</b> (i) Out-of-state travel	.2		1.1	14.8	16.1
<b>23</b> (j) Other financing uses	.1		.5	7.8	8.4
<b>24</b> (3) Environmental protection division:					
<b>25</b> (a) Personal services	1,714.3		2,899.7	1,418.7	6,032.7

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits	555.2		927.2	462.3	1,944.7
<b>2</b> (c) Travel	50.6		187.0	35.4	273.0
<b>3</b> (d) Maintenance and repairs	6.8		25.6	7.9	40.3
<b>4</b> (e) Supplies and materials	20.8		131.1	22.3	174.2
<b>5</b> (f) Contractual services	41.7		151.3	19.7	212.7
<b>6</b> (g) Operating costs	215.0		536.7	212.5	964.2
<b>7</b> (h) Capital outlay	48.1		210.2	20.9	279.2
<b>8</b> (i) Out-of-state travel	2.5		61.8	6.6	70.9
<b>9</b> (j) Other financing uses	35.5		116.7	41.3	193.5
<b>10</b> (4) Field operations division:					
<b>11</b> (a) Personal services	3,094.8		1,066.3	280.4	4,441.5
<b>12</b> (b) Employee benefits	1,026.5		338.6	90.8	1,455.9
<b>13</b> (c) Travel	69.3		106.7	18.8	194.8
<b>14</b> (d) Maintenance and repairs	10.0		9.8	1.7	21.5
<b>15</b> (e) Supplies and materials	18.4		50.1	19.2	87.7
<b>16</b> (f) Contractual services			1,918.2	56.7	1,974.9
<b>17</b> (g) Operating costs	341.4		392.3	92.4	826.1
<b>18</b> (h) Capital outlay			112.9	31.3	144.2
<b>19</b> (i) Out-of-state travel	1.3		11.9	9.9	23.1
<b>20</b> (j) Other financing uses	.9		5.4	4.5	10.8
<b>21</b> (5) Water and waste management division:					
<b>22</b> (a) Personal services	2,183.2	20.0	618.4	3,510.9	6,332.5
<b>23</b> (b) Employee benefits	675.8	7.0	187.5	1,114.4	1,984.7
<b>24</b> (c) Travel	94.0	.5	57.2	202.4	354.1
<b>25</b> (d) Maintenance and repairs	10.7		7.2	34.8	52.7

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (e) Supplies and materials	44.2		32.5	225.3	302.0
<b>2</b> (f) Contractual services	254.1		293.6	1,557.9	2,105.6
<b>3</b> (g) Operating costs	213.0	2.0	102.8	530.8	848.6
<b>4</b> (h) Capital outlay	44.0		46.0	94.8	184.8
<b>5</b> (i) Out-of-state travel	15.5		26.8	63.6	105.9
<b>6</b> (j) Other financing uses	14.8		63.2	66.7	144.7
<b>7</b> (6) Tire recycling fund:					
<b>8</b> (a) Other costs		975.0			975.0
<b>9</b> (b) Other financing uses		261.0			261.0
<b>10</b> (7) Air quality Title V fund:		2,873.2			2,873.2
<b>11</b> (8) Responsible party prepay:		457.2			457.2
<b>12</b> (9) Hazardous waste fund:		623.0			623.0
<b>13</b> (10) Water quality management fund:		142.4			142.4
<b>14</b> (11) Water conservation fund:		3,797.5			3,797.5
<b>15</b> (12) Air quality permit fund:		655.9			655.9
<b>16</b> (13) Radiologic technology fund:		59.4			59.4
<b>17</b> (14) Underground storage tank fund:		609.2			609.2
<b>18</b> (15) Corrective action fund:					
<b>19</b> (a) Contractual services		2,000.0			2,000.0
<b>20</b> (b) Other costs		11,858.6			11,858.6
<b>21</b> (c) Other financing uses		2,084.6			2,084.6
<b>22</b> (16) Food service sanitation fund:		541.3			541.3
<b>23</b> Subtotal	[ 11,815.5]	[ 26,967.8]	[ 12,667.4]	[ 12,328.2]	63,778.9
<b>24</b> OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
<b>25</b> (a) Personal services	100.0				100.0



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits	35.3				35.3
<b>2</b> (c) Travel	3.9				3.9
<b>3</b> (d) Maintenance and repairs	.1				.1
<b>4</b> (e) Supplies and materials	2.8				2.8
<b>5</b> (f) Contractual services	.8				.8
<b>6</b> (g) Operating costs	5.3				5.3
<b>7</b> (h) Out-of-state travel	1.0				1.0
<b>8</b> Subtotal	[ 149.2]				149.2
<b>9</b> NEW MEXICO HEALTH POLICY COMMISSION:					
<b>10</b> (a) Personal services	537.9				537.9
<b>11</b> (b) Employee benefits	203.3				203.3
<b>12</b> (c) Travel	15.9				15.9
<b>13</b> (d) Maintenance and repairs	4.2				4.2
<b>14</b> (e) Supplies and materials	13.5				13.5
<b>15</b> (f) Contractual services	632.5				632.5
<b>16</b> (g) Operating costs	190.3				190.3
<b>17</b> (h) Capital outlay	10.0				10.0
<b>18</b> (i) Out-of-state travel	7.5				7.5
<b>19</b> Subtotal	[ 1,615.1]				1,615.1
<b>20</b> NEW MEXICO VETERANS' SERVICE COMMISSION:					
<b>21</b> (a) Personal services	755.6				755.6
<b>22</b> (b) Employee benefits	304.1				304.1
<b>23</b> (c) Travel	21.7	20.0			41.7
<b>24</b> (d) Maintenance and repairs	10.5	2.0			12.5
<b>25</b> (e) Supplies and materials	7.0	2.0			9.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Contractual services	222.4				222.4
<b>2</b> (g) Operating costs	75.3	18.5			93.8
<b>3</b> (h) Other costs	1.2				1.2
<b>4</b> (i) Out-of-state travel	.2	2.0			2.2
<b>5</b> Subtotal	[ 1,398.0]	[ 44.5]			1,442.5
<b>6</b> CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
<b>7</b> (1) Office of the secretary:					
<b>8</b> (a) Personal services	750.8		307.5		1,058.3
<b>9</b> (b) Employee benefits	238.9		97.4		336.3
<b>10</b> (c) Travel	11.1		4.7		15.8
<b>11</b> (d) Maintenance and repairs	.5		.2		.7
<b>12</b> (e) Supplies and materials	8.9		3.8		12.7
<b>13</b> (f) Contractual services	2.0		1.0		3.0
<b>14</b> (g) Operating costs	139.8		58.6		198.4
<b>15</b> (h) Out-of-state travel	1.4		.6		2.0
<b>16</b> (2) Financial services division:					
<b>17</b> (a) Personal services	778.5		726.7	757.6	2,262.8
<b>18</b> (b) Employee benefits	293.6		273.2	284.3	851.1
<b>19</b> (c) Travel	13.2		12.4	12.9	38.5
<b>20</b> (d) Maintenance and repairs	17.7		16.4	17.1	51.2
<b>21</b> (e) Supplies and materials	19.4		18.0	18.7	56.1
<b>22</b> (f) Contractual services	69.0		64.2	66.8	200.0
<b>23</b> (g) Operating costs	375.4		349.3	363.4	1,088.1
<b>24</b> (3) Juvenile justice division:					
<b>25</b> (a) Personal services	18,549.9	390.5	2,821.1	65.1	21,826.6

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(b) Employee benefits	6,193.1	116.0	967.8	12.2	7,289.1
<b>2</b>	(c) Travel	542.4		89.1	16.1	647.6
<b>3</b>	(d) Maintenance and repairs	469.0				469.0
<b>4</b>	(e) Supplies and materials	1,596.0		548.6	17.3	2,161.9
<b>5</b>	(f) Contractual services	4,281.9		44.0	35.2	4,361.1
<b>6</b>	(g) Operating costs	2,180.3			13.1	2,193.4
<b>7</b>	(h) Other costs	3,135.6	88.5		550.5	3,774.6
<b>8</b>	(i) Capital outlay	181.0		6.3		187.3
<b>9</b>	(j) Out-of-state travel	10.8			1.2	12.0
<b>10</b>	(4) Protective services division:					
<b>11</b>	(a) Personal services	10,546.1		4,010.8	10,552.9	25,109.8
<b>12</b>	(b) Employee benefits	3,926.8		1,495.9	3,926.8	9,349.5
<b>13</b>	(c) Travel	588.2		224.1	588.2	1,400.5
<b>14</b>	(d) Maintenance and repairs	49.9		19.0	49.9	118.8
<b>15</b>	(e) Supplies and materials	163.4		62.2	163.4	389.0
<b>16</b>	(f) Contractual services	2,822.4		1,075.2	2,822.4	6,720.0
<b>17</b>	(g) Operating costs	2,247.1		856.0	2,247.1	5,350.2
<b>18</b>	(h) Other costs	7,960.0	11.0	3,036.6	7,971.0	18,978.6
<b>19</b>	(i) Capital outlay	59.6			73.0	132.6
<b>20</b>	(j) Out-of-state travel	12.3			8.9	21.2
<b>21</b>	(k) Other financing uses	96.3				96.3
<b>22</b>	(5) Preventive/intervention division:					
<b>23</b>	(a) Personal services	2,947.9	102.3	197.0	1,980.3	5,227.5
<b>24</b>	(b) Employee benefits	1,053.0	63.6	62.7	618.3	1,797.6
<b>25</b>	(c) Travel	137.8	3.3	3.5	103.1	247.7

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (d) Maintenance and repairs	9.2	.2	.2	14.4	24.0
<b>2</b> (e) Supplies and materials	88.5	5.1	3.2	146.5	243.3
<b>3</b> (f) Contractual services	8,517.9	187.8	163.0	590.1	9,458.8
<b>4</b> (g) Operating costs	615.2	18.7	36.7	602.1	1,272.7
<b>5</b> (h) Other costs	13,078.5	401.2	1,478.2	61,527.9	76,485.8
<b>6</b> (i) Capital outlay	2.3			76.6	78.9
<b>7</b> (j) Out-of-state travel	7.6		1.5	45.8	54.9
<b>8</b> (6) Human resources division:					
<b>9</b> (a) Personal services	658.1		281.7		939.8
<b>10</b> (b) Employee benefits	204.3		87.5		291.8
<b>11</b> (c) Travel	40.3		17.3		57.6
<b>12</b> (d) Maintenance and repairs	2.4		1.0		3.4
<b>13</b> (e) Supplies and materials	21.8		9.4		31.2
<b>14</b> (f) Operating costs	178.1		76.4		254.5
<b>15</b> (g) Capital outlay	1.8		.7		2.5
<b>16</b> (7) Children's trust fund:					
<b>17</b> Subtotal	[ 95,897.0]	[ 1,388.2]	[ 19,610.7]	[ 96,340.2]	213,236.1
<b>18</b> TOTAL HEALTH, HOSPITALS AND					
<b>19</b> HUMAN SERVICES	663,053.5	90,673.2	136,385.3	1,536,652.1	2,426,764.1
<b>20</b>	<b>G. PUBLIC SAFETY</b>				
<b>21</b> DEPARTMENT OF MILITARY AFFAIRS:					
<b>22</b> (a) Personal services	973.2			1,040.3	2,013.5
<b>23</b> (b) Employee benefits	354.3			434.6	788.9
<b>24</b> (c) Travel	59.1			83.8	142.9
<b>25</b> (d) Maintenance and repairs	502.3			287.7	790.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (e) Supplies and materials	23.7			35.5	59.2
<b>2</b> (f) Contractual services	14.0			157.0	171.0
<b>3</b> (g) Operating costs	1,068.3	16.9		793.9	1,879.1
<b>4</b> (h) Other costs	10.0			42.0	52.0
<b>5</b> (i) Capital outlay	.3			171.7	172.0
<b>6</b> (j) Out-of-state travel	6.4			21.3	27.7
<b>7</b> The general fund appropriation to the department of military affairs in the personal services category					
<b>8</b> includes sixty-six thousand six hundred twenty-four dollars (\$66,624) for the adjutant general's salary					
<b>9</b> and fifty thousand three hundred eighty-eight dollars (\$50,388) for the deputy adjutant general's salary					
<b>10</b> in fiscal year 1998.					
<b>11</b> Subtotal	[ 3,011.6]	[ 16.9]		[ 3,067.8]	6,096.3
<b>12</b> CRIME STOPPERS COMMISSION:					
<b>13</b> (a) Personal services	74.2				74.2
<b>14</b> (b) Employee benefits	22.7				22.7
<b>15</b> (c) Travel	.6				.6
<b>16</b> (d) Maintenance and repairs	.1				.1
<b>17</b> (e) Supplies and materials	1.0				1.0
<b>18</b> (f) Contractual services	3.7				3.7
<b>19</b> (g) Operating costs	20.5				20.5
<b>20</b> The crime stoppers commission may request increases from other state funds and from internal service					
<b>21</b> funds/interagency transfers and may request category transfers.					
<b>22</b> Subtotal	[ 122.8]				122.8
<b>23</b> TRANSPORTATION AND EXTRADITION					
<b>24</b> OF PRISONERS:	341.2				341.2
<b>25</b> PAROLE BOARD:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services	346.9				346.9
<b>2</b> (b) Employee benefits	135.0				135.0
<b>3</b> (c) Travel	11.8				11.8
<b>4</b> (d) Maintenance and repairs	1.1				1.1
<b>5</b> (e) Supplies and materials	4.2				4.2
<b>6</b> (f) Contractual services	4.9				4.9
<b>7</b> (g) Operating costs	55.3				55.3
<b>8</b> (h) Out-of-state travel	3.0				3.0
<b>9</b> Subtotal	[ 562.2]				562.2
<b>10</b> JUVENILE PAROLE BOARD:					
<b>11</b> (a) Personal services	161.0				161.0
<b>12</b> (b) Employee benefits	59.4				59.4
<b>13</b> (c) Travel	18.9				18.9
<b>14</b> (d) Maintenance and repairs	.4				.4
<b>15</b> (e) Supplies and materials	7.0				7.0
<b>16</b> (f) Contractual services	3.3				3.3
<b>17</b> (g) Operating costs	45.2				45.2
<b>18</b> Subtotal	[ 295.2]				295.2
<b>19</b> CORRECTIONS DEPARTMENT:					
<b>20</b> (1) Administrative services division:					
<b>21</b> (a) Personal services	2,340.6		120.7		2,461.3
<b>22</b> (b) Employee benefits	785.6		35.8		821.4
<b>23</b> (c) Travel	29.8		3.0		32.8
<b>24</b> (d) Maintenance and repairs	85.8				85.8
<b>25</b> (e) Supplies and materials	27.4		1.8		29.2

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Contractual services	111.5				111.5
<b>2</b> (g) Operating costs	481.6	1,185.7	11.3		1,678.6
<b>3</b> (h) Capital outlay	1.8				1.8
<b>4</b> (i) Out-of-state travel	7.0				7.0
<b>5</b> (j) Other financing uses	1.0				1.0
<b>6</b> The other state funds appropriation to the administrative services division of the corrections department					
<b>7</b> is appropriated to the corrections department building fund.					
<b>8</b> (2) Training academy division:					
<b>9</b> (a) Personal services	1,087.3				1,087.3
<b>10</b> (b) Employee benefits	366.4				366.4
<b>11</b> (c) Travel	10.0				10.0
<b>12</b> (d) Maintenance and repairs	49.8				49.8
<b>13</b> (e) Supplies and materials	98.1				98.1
<b>14</b> (f) Contractual services	36.5				36.5
<b>15</b> (g) Operating costs	67.2	1.5			68.7
<b>16</b> (h) Other costs	3.7				3.7
<b>17</b> (i) Capital outlay	9.0				9.0
<b>18</b> (j) Other financing uses	.3				.3
<b>19</b> (3) Field services:					
<b>20</b> (a) Personal services	6,619.0	1,259.9			7,878.9
<b>21</b> (b) Employee benefits	2,382.6	420.0			2,802.6
<b>22</b> (c) Travel	253.8				253.8
<b>23</b> (d) Maintenance and repairs	74.9				74.9
<b>24</b> (e) Supplies and materials	119.8				119.8
<b>25</b> (f) Operating costs	1,306.7				1,306.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(g) Other costs	1,524.3				1,524.3
<b>2</b>	(h) Capital outlay	31.9				31.9
<b>3</b>	(i) Out-of-state travel	14.0				14.0
<b>4</b>	(j) Other financing uses	3.7				3.7
<b>5</b>	(4) Department community corrections:					
<b>6</b>	(a) Personal services	871.2				871.2
<b>7</b>	(b) Employee benefits	285.9				285.9
<b>8</b>	(c) Travel	26.0				26.0
<b>9</b>	(d) Maintenance and repairs	.8				.8
<b>10</b>	(e) Supplies and materials	5.6				5.6
<b>11</b>	(f) Operating costs	22.9				22.9
<b>12</b>	(g) Other costs	59.0				59.0
<b>13</b>	(h) Other financing uses	.4				.4
<b>14</b>	(5) Vendor community corrections:					
<b>15</b>	(a) Travel	5.7				5.7
<b>16</b>	(b) Contractual services	20.0				20.0
<b>17</b>	(c) Other costs	2,888.7				2,888.7
<b>18</b>	The funding for vendor operated community corrections programs is appropriated to the community					
<b>19</b>	corrections grant fund.					
<b>20</b>	Funds appropriated to the probation and parole division, the vendor operated community corrections					
<b>21</b>	grant fund and the department operated community corrections program shall not be transferred to any other					
<b>22</b>	activity of the corrections department.					
<b>23</b>	(6) Adult institutions division director:					
<b>24</b>	(a) Personal services	1,765.3				1,765.3
<b>25</b>	(b) Employee benefits	693.9				693.9



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (c) Travel	51.6				51.6
<b>2</b> (d) Maintenance and repairs	83.0				83.0
<b>3</b> (e) Supplies and materials	373.4				373.4
<b>4</b> (f) Contractual services	202.4				202.4
<b>5</b> (g) Operating costs	647.2				647.2
<b>6</b> (h) Other costs	15,756.6	51.8		1,500.0	17,308.4
<b>7</b> (i) Out-of-state travel	8.4				8.4
<b>8</b> (j) Other financing uses	.9				.9
<b>9</b> (7) Roswell correctional center:					
<b>10</b> (a) Personal services	1,330.4	65.9			1,396.3
<b>11</b> (b) Employee benefits	535.2	22.6			557.8
<b>12</b> (c) Travel	71.0				71.0
<b>13</b> (d) Maintenance and repairs	100.6				100.6
<b>14</b> (e) Supplies and materials	498.0	37.6			535.6
<b>15</b> (f) Contractual services	4.4				4.4
<b>16</b> (g) Operating costs	142.1				142.1
<b>17</b> (h) Other costs	132.9	100.8			233.7
<b>18</b> (i) Capital outlay	25.0				25.0
<b>19</b> (j) Out-of-state travel	2.0				2.0
<b>20</b> (k) Other financing uses	.8				.8
<b>21</b> (8) Central New Mexico correctional facility--main:					
<b>22</b> (a) Personal services	7,824.1	135.7			7,959.8
<b>23</b> (b) Employee benefits	3,366.1	46.6			3,412.7
<b>24</b> (c) Travel	101.8				101.8
<b>25</b> (d) Maintenance and repairs	385.5				385.5

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(e) Supplies and materials	1,792.2	45.5			1,837.7
<b>2</b>	(f) Contractual services	43.7				43.7
<b>3</b>	(g) Operating costs	1,104.7				1,104.7
<b>4</b>	(h) Other costs	197.0	201.1			398.1
<b>5</b>	(i) Capital outlay	60.0				60.0
<b>6</b>	(j) Out-of-state travel	3.0				3.0
<b>7</b>	(k) Other financing uses	4.6				4.6
<b>8</b>	(9) Central New Mexico correctional facility--					
<b>9</b>	minimum:					
<b>10</b>	(a) Personal services	1,700.2	25.5			1,725.7
<b>11</b>	(b) Employee benefits	653.8	9.2			663.0
<b>12</b>	(c) Travel	51.3				51.3
<b>13</b>	(d) Maintenance and repairs	110.6				110.6
<b>14</b>	(e) Supplies and materials	548.2	68.0			616.2
<b>15</b>	(f) Operating costs	203.1				203.1
<b>16</b>	(g) Other costs	78.8	115.0			193.8
<b>17</b>	(h) Capital outlay	48.0				48.0
<b>18</b>	(i) Out-of-state travel	2.0				2.0
<b>19</b>	(j) Other financing uses	.9				.9
<b>20</b>	(10) Southern New Mexico correctional facility:					
<b>21</b>	(a) Personal services	7,270.3	124.9			7,395.2
<b>22</b>	(b) Employee benefits	3,105.4	42.8			3,148.2
<b>23</b>	(c) Travel	84.2				84.2
<b>24</b>	(d) Maintenance and repairs	346.2				346.2
<b>25</b>	(e) Supplies and materials	1,780.8	5.7			1,786.5

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Contractual services	49.8				49.8
<b>2</b> (g) Operating costs	1,176.5				1,176.5
<b>3</b> (h) Other costs	126.9	317.2			444.1
<b>4</b> (i) Capital outlay	27.5				27.5
<b>5</b> (j) Out-of-state travel	3.0				3.0
<b>6</b> (k) Other financing uses	4.4				4.4
<b>7</b> (11) Western New Mexico correctional facility:					
<b>8</b> (a) Personal services	4,824.1	90.7			4,914.8
<b>9</b> (b) Employee benefits	2,143.2	31.1			2,174.3
<b>10</b> (c) Travel	101.1				101.1
<b>11</b> (d) Maintenance and repairs	200.2				200.2
<b>12</b> (e) Supplies and materials	1,005.6	4.4			1,010.0
<b>13</b> (f) Contractual services	39.1				39.1
<b>14</b> (g) Operating costs	762.0				762.0
<b>15</b> (h) Other costs	28.8	145.7			174.5
<b>16</b> (i) Capital outlay	36.3				36.3
<b>17</b> (j) Out-of-state travel	11.4				11.4
<b>18</b> (k) Other financing uses	2.9				2.9
<b>19</b> (12) Penitentiary of New Mexico:					
<b>20</b> (a) Personal services	17,757.4	1,000.0			18,757.4
<b>21</b> (b) Employee benefits	7,229.2	547.2			7,776.4
<b>22</b> (c) Travel	167.9				167.9
<b>23</b> (d) Maintenance and repairs	876.1				876.1
<b>24</b> (e) Supplies and materials	511.4	2,500.0			3,011.4
<b>25</b> (f) Contractual services	62.9				62.9

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Operating costs	431.9	1,500.0			1,931.9
<b>2</b> (h) Other costs	395.0	218.9			613.9
<b>3</b> (i) Capital outlay	144.0				144.0
<b>4</b> (j) Out-of-state travel	3.0				3.0
<b>5</b> (k) Other financing uses	10.0				10.0
<b>6</b> (13) Adult health services:					
<b>7</b> (a) Personal services	2,243.3				2,243.3
<b>8</b> (b) Employee benefits	735.7				735.7
<b>9</b> (c) Travel	15.1				15.1
<b>10</b> (d) Maintenance and repairs	.6				.6
<b>11</b> (e) Supplies and materials	54.4				54.4
<b>12</b> (f) Contractual services	12,578.7				12,578.7
<b>13</b> (g) Operating costs	48.6				48.6
<b>14</b> (h) Out-of-state travel	3.0				3.0
<b>15</b> (i) Other financing uses	1.0				1.0
<b>16</b> (14) Adult education:					
<b>17</b> (a) Personal services	3,584.7		25.5		3,610.2
<b>18</b> (b) Employee benefits	843.1		4.5		847.6
<b>19</b> (c) Travel	22.5				22.5
<b>20</b> (d) Maintenance and repairs	12.7				12.7
<b>21</b> (e) Supplies and materials	289.4				289.4
<b>22</b> (f) Contractual services	200.4				200.4
<b>23</b> (g) Operating costs	77.5				77.5
<b>24</b> (h) Other costs	3.6				3.6
<b>25</b> (i) Out-of-state travel	2.0				2.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (j) Other financing uses	1.5				1.5
<b>2</b> (15) Corrections industries:					
<b>3</b> (a) Personal services	182.4	20.0	1,314.8		1,517.2
<b>4</b> (b) Employee benefits			570.5		570.5
<b>5</b> (c) Travel			58.0		58.0
<b>6</b> (d) Maintenance and repairs			88.6		88.6
<b>7</b> (e) Supplies and materials			93.5		93.5
<b>8</b> (f) Contractual services			51.9		51.9
<b>9</b> (g) Operating costs			83.4		83.4
<b>10</b> (h) Other costs			2,239.9		2,239.9
<b>11</b> (i) Out-of-state travel			7.5		7.5
<b>12</b> (j) Other financing uses			.7		.7
<b>13</b> Subtotal	[ 134,440.7]	[ 10,341.0]	[ 4,711.4]	[ 1,500.0]	150,993.1
<b>14</b> CRIME VICTIMS REPARATION COMMISSION:					
<b>15</b> (a) Personal services	294.6	23.5		60.0	378.1
<b>16</b> (b) Employee benefits	104.3	9.5		22.0	135.8
<b>17</b> (c) Travel	16.6			6.0	22.6
<b>18</b> (d) Maintenance and repairs	.8				.8
<b>19</b> (e) Supplies and materials	7.5			8.5	16.0
<b>20</b> (f) Contractual services	137.5			12.5	150.0
<b>21</b> (g) Operating costs	52.8			8.2	61.0
<b>22</b> (h) Other costs	951.3	22.4	315.0	2,423.8	3,712.5
<b>23</b> (i) Capital outlay				16.0	16.0
<b>24</b> (j) Out-of-state travel				13.5	13.5
<b>25</b> (k) Other financing uses				237.5	237.5

<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>
<b>1</b> The crime victims reparation commission may request budget increases from other state funds and from					
<b>2</b> internal service funds/interagency transfers and may request category transfers.					
<b>3</b> Subtotal	[ 1,565.4]	[ 55.4]	[ 315.0]	[ 2,808.0]	4,743.8
<b>4</b> DEPARTMENT OF PUBLIC SAFETY:					
<b>5</b> (1) Administrative services division:					
<b>6</b> (a) Personal services	1,840.8	44.4	19.5	268.3	2,173.0
<b>7</b> (b) Employee benefits	648.1	16.2	.9	69.8	735.0
<b>8</b> (c) Travel	29.4	.1		21.5	51.0
<b>9</b> (d) Maintenance and repairs	743.4	5.8		3.0	752.2
<b>10</b> (e) Supplies and materials	46.1	1.7		9.8	57.6
<b>11</b> (f) Contractual services	47.5			35.6	83.1
<b>12</b> (g) Operating costs	815.8	39.9	11.1	48.6	915.4
<b>13</b> (h) Other costs				6,260.0	6,260.0
<b>14</b> (i) Capital outlay	14.0			6.0	20.0
<b>15</b> (j) Out-of-state travel	7.4	5.5		22.7	35.6
<b>16</b> (k) Other financing uses				2,966.0	2,966.0
<b>17</b> (2) Special investigations division:					
<b>18</b> (a) Personal services	1,054.4			89.8	1,144.2
<b>19</b> (b) Employee benefits	405.4			29.7	435.1
<b>20</b> (c) Travel	117.2			5.4	122.6
<b>21</b> (d) Maintenance and repairs	2.1				2.1
<b>22</b> (e) Supplies and materials	19.6			.5	20.1
<b>23</b> (f) Contractual services	1.2			5.0	6.2
<b>24</b> (g) Operating costs	29.6			4.0	33.6
<b>25</b> (h) Other costs	11.4				11.4

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Capital outlay	5.2				5.2
<b>2</b> (j) Out-of-state travel	11.3			6.8	18.1
<b>3</b> (3) Training and recruiting division:					
<b>4</b> (a) Personal services	652.2	20.1			672.3
<b>5</b> (b) Employee benefits	213.3	6.4			219.7
<b>6</b> (c) Travel	53.9				53.9
<b>7</b> (d) Maintenance and repairs	6.3				6.3
<b>8</b> (e) Supplies and materials	106.8				106.8
<b>9</b> (f) Contractual services	242.5	251.0			493.5
<b>10</b> (g) Operating costs	49.5				49.5
<b>11</b> (h) Other costs	13.2				13.2
<b>12</b> (i) Capital outlay	23.9				23.9
<b>13</b> (j) Out-of-state travel	16.2				16.2
<b>14</b> (4) State police division:					
<b>15</b> (a) Personal services	19,132.8	80.0	428.9	209.6	19,851.3
<b>16</b> (b) Employee benefits	7,447.3		10.2		7,457.5
<b>17</b> (c) Travel	2,710.5	115.0	90.4	31.0	2,946.9
<b>18</b> (d) Maintenance and repairs	294.8				294.8
<b>19</b> (e) Supplies and materials	803.9		.5	10.0	814.4
<b>20</b> (f) Contractual services	204.2	20.0	12.0		236.2
<b>21</b> (g) Operating costs	458.4		6.2	32.0	496.6
<b>22</b> (h) Other costs	2.5	175.0		150.0	327.5
<b>23</b> (i) Capital outlay	1,432.3	305.0	96.0		1,833.3
<b>24</b> (j) Out-of-state travel	30.8		19.0		49.8
<b>25</b> (5) Technical and emergency support division:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services	2,103.4	215.3	38.3	672.9	3,029.9
<b>2</b> (b) Employee benefits	744.9	21.0	9.8	214.7	990.4
<b>3</b> (c) Travel	64.5	2.4	22.8	35.1	124.8
<b>4</b> (d) Maintenance and repairs	19.2	.4		15.8	35.4
<b>5</b> (e) Supplies and materials	150.1	7.8	31.5	11.3	200.7
<b>6</b> (f) Contractual services	11.0		30.5	60.0	101.5
<b>7</b> (g) Operating costs	2,276.7	381.3	29.5	41.3	2,728.8
<b>8</b> (h) Other costs	23.7		148.1	673.7	845.5
<b>9</b> (i) Capital outlay	70.7		71.0		141.7
<b>10</b> (j) Out-of-state travel	32.9		15.1	12.1	60.1
<b>11</b> Subtotal	[ 45,242.3]	[ 1,714.3]	[ 1,091.3]	[ 12,022.0]	60,069.9
<b>12</b> TOTAL PUBLIC SAFETY	185,581.4	12,127.6	6,117.7	19,397.8	223,224.5
<b>13</b>	<b>H. TRANSPORTATION</b>				
<b>14</b>	STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:				
<b>15</b>	(1) Office of the secretary:				
<b>16</b> (a) Personal services		2,429.6		106.1	2,535.7
<b>17</b> (b) Employee benefits		738.4		32.8	771.2
<b>18</b> (c) Travel		70.1			70.1
<b>19</b> (d) Maintenance and repairs		6.6			6.6
<b>20</b> (e) Supplies and materials		130.9		8.1	139.0
<b>21</b> (f) Contractual services		382.3		5.2	387.5
<b>22</b> (g) Operating costs		186.0		10.1	196.1
<b>23</b> (h) Other costs		838.6			838.6
<b>24</b> (i) Capital outlay		31.5		1.5	33.0
<b>25</b> (j) Out-of-state travel		26.0		10.0	36.0



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (k) Other financing uses		1.0			1.0
<b>2</b> (2) Administrative division:					
<b>3</b> (a) Personal services		4,742.5			4,742.5
<b>4</b> (b) Employee benefits		4,631.9			4,631.9
<b>5</b> (c) Travel		376.2			376.2
<b>6</b> (d) Maintenance and repairs		1,460.8			1,460.8
<b>7</b> (e) Supplies and materials		198.8			198.8
<b>8</b> (f) Contractual services		359.5			359.5
<b>9</b> (g) Operating costs		4,165.6			4,165.6
<b>10</b> (h) Capital outlay		279.0			279.0
<b>11</b> (i) Out-of-state travel		9.0			9.0
<b>12</b> (j) Other financing uses		19,405.5			19,405.5
<b>13</b> (3) Engineering design division:					
<b>14</b> (a) Personal services		9,429.7	2,387.1		11,816.8
<b>15</b> (b) Employee benefits		2,912.3	681.6		3,593.9
<b>16</b> (c) Travel		440.4	2.6		443.0
<b>17</b> (d) Maintenance and repairs		277.8	.5		278.3
<b>18</b> (e) Supplies and materials		205.4	10.0		215.4
<b>19</b> (f) Contractual services		172.8	43.6		216.4
<b>20</b> (g) Operating costs		246.7	6.5		253.2
<b>21</b> (h) Capital outlay		542.1	2.5		544.6
<b>22</b> (i) Out-of-state travel		16.9	1.1		18.0
<b>23</b> (j) Other financing uses		4.9			4.9
<b>24</b> (4) Field operations division:					
<b>25</b> (a) Personal services		46,940.9	5,288.7		52,229.6

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits		16,619.4		1,583.3	18,202.7
<b>2</b> (c) Travel		9,738.3		699.5	10,437.8
<b>3</b> (d) Maintenance and repairs		1,816.9			1,816.9
<b>4</b> (e) Supplies and materials		999.9			999.9
<b>5</b> (f) Contractual services		491.2			491.2
<b>6</b> (g) Operating costs		3,530.6			3,530.6
<b>7</b> (h) Capital outlay		12,236.5			12,236.5
<b>8</b> (i) Out-of-state travel		15.6			15.6
<b>9</b> (j) Other financing uses		29.7			29.7
<b>10</b> (5) Road betterment division:					
<b>11</b> (a) Supplies and materials		26,000.0			26,000.0
<b>12</b> (b) Contractual services		115,373.7		179,614.7	294,988.4
<b>13</b> (c) Other costs		26,444.2			26,444.2
<b>14</b> The other state funds appropriation to the road betterment division of the state highway and					
<b>15</b> transportation department in the other costs category includes one million five hundred thousand dollars					
<b>16</b> (\$1,500,000) to be expended by local governments to match funds for cooperative, school bus route,					
<b>17</b> municipal arterial or county arterial roads in the event of financial hardship as determined by the state					
<b>18</b> highway commission.					
<b>19</b> (6) Aviation division:					
<b>20</b> (a) Personal services		238.1			238.1
<b>21</b> (b) Employee benefits		69.9			69.9
<b>22</b> (c) Travel		10.9		10.0	20.9
<b>23</b> (d) Maintenance and repairs		41.3			41.3
<b>24</b> (e) Supplies and materials		9.8			9.8
<b>25</b> (f) Contractual services		18.5		135.0	153.5

	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(g) Operating costs	71.1			71.1
<b>2</b>	(h) Other costs	753.8			753.8
<b>3</b>	(i) Capital outlay	3.5			3.5
<b>4</b>	(j) Out-of-state travel	7.0			7.0
<b>5</b>	(k) Other financing uses	.1			.1
<b>6</b>	(7) Transportation programs division:				
<b>7</b>	(a) Personal services	728.4		312.4	1,040.8
<b>8</b>	(b) Employee benefits	231.5		94.5	326.0
<b>9</b>	(c) Travel	9.3		24.6	33.9
<b>10</b>	(d) Maintenance and repairs	22.2		.5	22.7
<b>11</b>	(e) Supplies and materials	232.6		64.2	296.8
<b>12</b>	(f) Contractual services	242.3		555.3	797.6
<b>13</b>	(g) Operating costs	205.3		33.5	238.8
<b>14</b>	(h) Other costs	1,625.8		3,428.7	5,054.5
<b>15</b>	(i) Capital outlay	4.1		51.4	55.5
<b>16</b>	(j) Out-of-state travel	2.8		24.9	27.7
<b>17</b>	(k) Other financing uses	.4			.4
<b>18</b>	(8) Transportation planning division:				
<b>19</b>	(a) Personal services	877.1		2,293.2	3,170.3
<b>20</b>	(b) Employee benefits	252.4		695.0	947.4
<b>21</b>	(c) Travel	6.3		151.7	158.0
<b>22</b>	(d) Maintenance and repairs	21.4		245.3	266.7
<b>23</b>	(e) Supplies and materials	12.4		59.2	71.6
<b>24</b>	(f) Contractual services	331.2		1,169.8	1,501.0
<b>25</b>	(g) Operating costs	68.7		308.3	377.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Capital outlay		80.5		344.6	425.1
<b>2</b> (i) Out-of-state travel		1.4		24.9	26.3
<b>3</b> (j) Other financing uses		1.3			1.3
<b>4</b> Subtotal		[ 321,137.1 ]		[ 200,522.5 ]	521,659.6
<b>5</b> STATE TRANSPORTATION AUTHORITY:					
<b>6</b> (a) Personal services			27.6		27.6
<b>7</b> (b) Employee benefits			10.4		10.4
<b>8</b> The internal service funds/interagency transfers appropriation to the state transportation authority					
<b>9</b> includes thirty-eight thousand dollars (\$38,000) from the state road fund.					
<b>10</b> Unexpended or unencumbered balances in the state transportation authority remaining at the end of					
<b>11</b> fiscal year 1998 from appropriations made from the state road fund shall revert to the state road fund.					
<b>12</b> Subtotal			[ 38.0 ]		38.0
<b>13</b> TOTAL TRANSPORTATION		321,137.1	38.0	200,522.5	521,697.6
<b>14</b>					
			<b>I. OTHER EDUCATION</b>		
<b>15</b> STATE DEPARTMENT OF PUBLIC EDUCATION:					
<b>16</b> (1) Administration:					
<b>17</b> (a) Personal services	5,167.0		3.7	2,692.3	7,863.0
<b>18</b> (b) Employee benefits	1,467.6		1.3	767.7	2,236.6
<b>19</b> (c) Travel	280.4		4.9	159.2	444.5
<b>20</b> (d) Maintenance and repairs	75.8	74.5		5.2	155.5
<b>21</b> (e) Supplies and materials	141.7	21.4	7.9	80.3	251.3
<b>22</b> (f) Contractual services	343.0	14.6		728.9	1,086.5
<b>23</b> (g) Operating costs	455.6			535.8	991.4
<b>24</b> (h) Other costs	.5			365.2	365.7
<b>25</b> (i) Capital outlay	2.7	54.5	23.0	69.2	149.4

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (j) Out-of-state travel	20.3			59.0	79.3
<b>2</b> (k) Other financing uses	3.2			150.2	153.4
<b>3</b> The general fund appropriation to the state department of public education includes two hundred thousand					
<b>4</b> dollars (\$200,000) from federal Mineral Lands Leasing Act receipts.					
<b>5</b> Unexpended or unencumbered balances in the state department of public education remaining at the end					
<b>6</b> of fiscal year 1998 from appropriations made from the general fund shall not revert.					
<b>7</b> (2) Special projects:	1,400.0				1,400.0
<b>8</b> The general fund appropriation to the state department of public education for special projects includes					
<b>9</b> four hundred thousand dollars (\$400,000) for graduation, reality and dual-role skills program; four					
<b>10</b> hundred thousand dollars (\$400,000) for systematic initiative in math and science education program; and					
<b>11</b> six hundred thousand dollars (\$600,000) for re: learning.					
<b>12</b> (3) Apprenticeship assistance:	600.0	15.9			615.9
<b>13</b> (4) Criminal background check program:	60.0				60.0
<b>14</b> The appropriation to the state department of public education for the criminal background check program					
<b>15</b> is contingent upon passage of legislation requiring applicants for a New Mexico educator license to					
<b>16</b> submit a background check.					
<b>17</b> Subtotal	[ 10,017.8]	[ 180.9]	[ 40.8]	[ 5,613.0]	15,852.5
<b>18</b> REGIONAL EDUCATION COOPERATIVES:					
<b>19</b> (1) Central:		1,324.7		1,278.9	2,603.6
<b>20</b> (2) High plains:		1,970.7		1,184.0	3,154.7
<b>21</b> (3) Region IX:		128.1		1,856.7	1,984.8
<b>22</b> (4) Northeast:		24.9		790.1	815.0
<b>23</b> (5) Northwest:				816.5	816.5
<b>24</b> Subtotal		[ 3,448.4]		[ 5,926.2]	9,374.6
<b>25</b> ADULT BASIC EDUCATION:	3,100.0			2,159.8	5,259.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 NEW MEXICO SCHOOL FOR THE VISUALLY					
2 HANDICAPPED:		7,215.3			7,215.3
3 NEW MEXICO SCHOOL FOR THE DEAF:	2,211.7	6,032.1		263.5	8,507.3
4 TOTAL OTHER EDUCATION	15,329.5	16,876.7	40.8	13,962.5	46,209.5
5	<b>J. HIGHER EDUCATION</b>				
6 COMMISSION ON HIGHER EDUCATION:					
7 (1) Administration:					
8 (a) Personal services	826.0	34.6		55.4	916.0
9 (b) Employee benefits	257.2	10.6		21.1	288.9
10 (c) Travel	34.8			1.7	36.5
11 (d) Maintenance and repairs	7.9				7.9
12 (e) Supplies and materials	21.0			1.7	22.7
13 (f) Contractual services	68.6			4.9	73.5
14 (g) Operating costs	172.4			6.3	178.7
15 (h) Other costs				321.4	321.4
16 (i) Capital outlay	7.0				7.0
17 (j) Out-of-state travel	8.8				8.8
18 (2) Special programs:					
19 (a) State student incentive grant	7,983.0	23.6		161.9	8,168.5
20 (b) Nursing student loan program		350.9			350.9
21 (c) Medical student loan program	331.7	163.1			494.8
22 (d) Osteopathic student loan program		92.4			92.4
23 (e) Teacher loan for service program		151.0			151.0
24 (f) Allied health student loan fund	156.5	53.5			210.0
25 (g) Health professional loan repayment	380.0			120.0	500.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Work-study program	4,710.2	78.8			4,789.0
<b>2</b> (i) Student Choice Act	988.2	.5			988.7
<b>3</b> (j) Vietnam veterans' scholarship fund	141.7	15.5			157.2
<b>4</b> (k) Graduate Fellowship Act	691.8				691.8
<b>5</b> (l) New Mexico Scholars Act	1,230.4	529.6			1,760.0
<b>6</b> (m) Minority doctoral assistance	147.5	37.0			184.5
<b>7</b> (n) Student child care	738.6	11.4			750.0
<b>8</b> (o) Graduate student research	100.5	11.0			111.5
<b>9</b> (p) Small business development					
<b>10</b> centers	1,828.1				1,828.1
<b>11</b> (q) Math, engineering and science					
<b>12</b> achievement	720.0				720.0
<b>13</b> (r) Working to learn	60.4				60.4
<b>14</b> Earnings from the investment of the state financial aid appropriations shall be added to the corpus of					
<b>15</b> the legislative endowment program for public two-year institution scholarships.					
<b>16</b> Subtotal	[ 21,612.3]	[ 1,563.5]	[ 694.4]		23,870.2
<b>17</b> UNIVERSITY OF NEW MEXICO:					
<b>18</b> (a) Instruction and general					
<b>19</b> purposes	116,263.1	80,363.2		6,178.2	202,804.5
<b>20</b> (b) Medical school instruction					
<b>21</b> and general purposes	32,946.6	18,995.7		1,158.5	53,100.8
<b>22</b> (c) Athletics	2,525.1	9,811.6		25.7	12,362.4
<b>23</b> (d) Educational television	1,141.2	3,635.9		754.5	5,531.6
<b>24</b> (e) Extended services instruction	1,325.6	413.7			1,739.3
<b>25</b> (f) Gallup branch	7,182.3	3,791.5		105.9	11,079.7

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Los Alamos branch	1,552.9	1,395.4		25.4	2,973.7
<b>2</b> (h) Valencia county branch	2,894.4	1,958.1		1,541.7	6,394.2
<b>3</b> (i) Cancer center	1,921.4	9,537.0		1,938.1	13,396.5
<b>4</b> (j) State medical investigator	2,328.2	513.6		11.8	2,853.6
<b>5</b> (k) Emergency medical services					
<b>6</b> academy	617.6	300.6		98.8	1,017.0
<b>7</b> (l) Out-of-county indigent fund	1,677.7				1,677.7
<b>8</b> (m) Children's psychiatric hospital	2,877.7	6,583.0			9,460.7
<b>9</b> (n) Specialized perinatal care	443.2				443.2
<b>10</b> (o) Newborn intensive care	1,991.5	345.1			2,336.6
<b>11</b> (p) Pediatric oncology	191.5				191.5
<b>12</b> (q) Hemophilia program	478.3	41.7			520.0
<b>13</b> (r) Young children's health center	186.1	421.6		11.8	619.5
<b>14</b> (s) Pediatric pulmonary center	179.5				179.5
<b>15</b> (t) Health resources registry	18.6	32.1			50.7
<b>16</b> (u) Area health education centers	215.2				215.2
<b>17</b> (v) Grief intervention	160.5				160.5
<b>18</b> (w) Carrie Tingley hospital	2,503.1	7,046.0			9,549.1
<b>19</b> (x) Pediatric dysmorphology	142.8				142.8
<b>20</b> (y) Locum tenens	299.9	749.0			1,048.9
<b>21</b> (z) Substance abuse program	169.6				169.6
<b>22</b> (aa) Poison control center	791.6	23.5			815.1
<b>23</b> (bb) Student exchange program	2,062.1	289.1			2,351.2
<b>24</b> (cc) Judicial selection	64.5				64.5
<b>25</b> (dd) Southwest research center	983.1	306.8			1,289.9



	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(ee) Native American intervention	265.5				265.5
2	(ff) Resource geographic information					
3	system	137.6				137.6
4	(gg) Natural heritage program	91.3				91.3
5	(hh) Southwest Indian law clinic	84.9	21.9			106.8
6	(ii) BBER census and population					
7	analysis	54.4	9.4			63.8
8	(jj) Taos off-campus center	558.8	869.6			1,428.4
9	(kk) Judicial education center	218.0				218.0
10	(ll) New Mexico historical review	92.4				92.4
11	(mm) Ibero-American education					
12	consortium	186.2				186.2
13	(nn) Youth education recreation program	156.4				156.4
14	(oo) Advanced materials laboratory	75.0				75.0
15	(pp) Manufacturing engineering	161.3				161.3
16	(qq) Spanish resource center	107.2				107.2
17	(rr) Office of international technical					
18	cooperation	69.8				69.8
19	(ss) Hispanic student center	132.0				132.0
20	(tt) Wildlife law institute	56.8				56.8
21	(uu) Science and engineering women's					
22	career	15.0				15.0
23	(vv) Disaster medicine program	100.8				100.8
24	(ww) Youth leadership development	99.0				99.0
25	(xx) Morrissey hall research	50.0				50.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (yy) Minority graduate recruitment					
<b>2</b> and retention	188.0				188.0
<b>3</b> (zz) Fetal alcohol study	167.3				167.3
<b>4</b> (aaa) Telemedicine	291.4				291.4
<b>5</b> (bbb) Community based education	385.4				385.4
<b>6</b> (ccc) Pharm D	247.5				247.5
<b>7</b> (ddd) Other--health sciences		108,941.6		26,521.4	135,463.0
<b>8</b> (eee) Other--main campus		117,433.6		63,284.9	180,718.5
<b>9</b> Subtotal	[ 190,126.9]	[373,830.3]		[ 101,656.7]	665,613.9
<b>10</b> NEW MEXICO STATE UNIVERSITY:					
<b>11</b> (a) Instruction and general					
<b>12</b> purposes	78,099.6	46,812.5		5,082.5	129,994.6
<b>13</b> (b) Athletics	2,574.6	4,226.5		42.8	6,843.9
<b>14</b> (c) Educational television	946.2	374.5		481.5	1,802.2
<b>15</b> (d) Extended services instruction	251.7	401.3			653.0
<b>16</b> (e) Alamogordo branch	4,763.8	3,424.0		1,712.0	9,899.8
<b>17</b> (f) Carlsbad branch	2,801.6	2,247.0		1,498.0	6,546.6
<b>18</b> (g) Dona Ana branch	7,107.3	4,387.0		3,852.0	15,346.3
<b>19</b> (h) Grants branch	2,061.0	1,016.5		695.5	3,773.0
<b>20</b> (i) Department of agriculture	5,536.0	2,354.0		1,016.5	8,906.5
<b>21</b> (j) Agricultural experiment station	9,810.2	2,033.0		6,313.0	18,156.2
<b>22</b> (k) Cooperative extension service	7,282.1	2,996.0		4,066.0	14,344.1
<b>23</b> (l) Water resources research	354.2	176.6		321.0	851.8
<b>24</b> (m) Border research institute	150.0	10.7			160.7
<b>25</b> (n) Indian resources development					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> program	358.6	16.1		37.5	412.2
<b>2</b> (o) Campus security	100.0				100.0
<b>3</b> (p) Coordination of New Mexico					
<b>4</b> programs	103.2				103.2
<b>5</b> (q) Manufacturing development program	345.7	10.7			356.4
<b>6</b> (r) Alliances for underrepresented					
<b>7</b> students	300.0			1,605.0	1,905.0
<b>8</b> (s) Carlsbad manufacturing sector					
<b>9</b> development program	435.0				435.0
<b>10</b> (t) Expanded food and nutrition					
<b>11</b> program	100.0				100.0
<b>12</b> (u) Waste management education	451.2			4,494.0	4,945.2
<b>13</b> (v) Other		43,870.0		55,640.0	99,510.0
<b>14</b> Subtotal	[ 123,932.0]	[114,356.4]		[ 86,857.3]	325,145.7
<b>15</b> NEW MEXICO HIGHLANDS UNIVERSITY:					
<b>16</b> (a) Instruction and general					
<b>17</b> purposes	16,070.0	5,686.4		1,605.0	23,361.4
<b>18</b> (b) Athletics	1,187.5	356.1		21.4	1,565.0
<b>19</b> (c) Extended services instruction	429.7	280.3			710.0
<b>20</b> (d) Visiting scientist	21.3				21.3
<b>21</b> (e) Upward bound	68.8				68.8
<b>22</b> (f) Diverse populations studies	194.1				194.1
<b>23</b> (g) Latin American institute	199.8				199.8
<b>24</b> (h) Advanced placement program	50.0				50.0
<b>25</b> (i) Other		5,979.8		13,084.0	19,063.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> Subtotal	[ 18,221.2]	[ 12,302.6]	[ 14,710.4]		45,234.2
<b>2</b> WESTERN NEW MEXICO UNIVERSITY:					
<b>3</b> (a) Instruction and general					
<b>4</b> purposes	10,682.3	3,138.7		214.0	14,035.0
<b>5</b> (b) Athletics	1,176.2	107.0			1,283.2
<b>6</b> (c) Educational television	98.7				98.7
<b>7</b> (d) Extended services instruction	312.9	310.3			623.2
<b>8</b> (e) Other		2,388.9		2,461.0	4,849.9
<b>9</b> Subtotal	[ 12,270.1]	[ 5,944.9]	[ 2,675.0]		20,890.0
<b>10</b> EASTERN NEW MEXICO UNIVERSITY:					
<b>11</b> (a) Instruction and general					
<b>12</b> purposes	18,288.4	7,062.0		1,391.0	26,741.4
<b>13</b> (b) Athletics	1,400.0	642.0			2,042.0
<b>14</b> (c) Educational television	894.2	486.9			1,381.1
<b>15</b> (d) Extended services instruction	376.4	385.2		642.0	1,403.6
<b>16</b> (e) Roswell branch	7,100.0	4,815.0		1,391.0	13,306.0
<b>17</b> (f) Roswell extended services					
<b>18</b> instruction	70.4				70.4
<b>19</b> (g) Center for teaching excellence	246.9				246.9
<b>20</b> (h) Ruidoso off-campus center	333.3	428.0		107.0	868.3
<b>21</b> (i) Blackwater Draw and museum	98.4	21.4			119.8
<b>22</b> (j) Assessment project	151.8				151.8
<b>23</b> (k) Other		10,785.6		6,420.0	17,205.6
<b>24</b> Subtotal	[ 28,959.8]	[ 24,626.1]	[ 9,951.0]		63,536.9
<b>25</b> NEW MEXICO INSTITUTE OF MINING AND					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<b>1</b> TECHNOLOGY:					
<b>2</b> (a) Instruction and general					
<b>3</b> purposes	17,021.0	3,638.0			20,659.0
<b>4</b> (b) Athletics	134.5				134.5
<b>5</b> (c) Extended services instruction	26.6				26.6
<b>6</b> (d) Geophysical research center	645.7	107.0		1,605.0	2,357.7
<b>7</b> (e) Bureau of mines	3,253.6	53.5		535.0	3,842.1
<b>8</b> (f) Science and engineering fair	70.5				70.5
<b>9</b> (g) Petroleum recovery research					
<b>10</b> center	1,467.9			2,675.0	4,142.9
<b>11</b> (h) Bureau of mine inspection	255.0			214.0	469.0
<b>12</b> (i) Energetic materials research					
<b>13</b> center	399.5			10,165.0	10,564.5
<b>14</b> (j) Other		5,885.0		12,840.0	18,725.0
<b>15</b> The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
<b>16</b> mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
<b>17</b> Subtotal	[ 23,274.3]	[ 9,683.5]		[ 28,034.0]	60,991.8
<b>18</b> NORTHERN NEW MEXICO STATE SCHOOL:					
<b>19</b> (a) Instruction and general					
<b>20</b> purposes	6,052.8	2,592.6		2,204.2	10,849.6
<b>21</b> (b) Extended services instruction	70.3				70.3
<b>22</b> (c) Northern pueblos institute	53.7				53.7
<b>23</b> (d) Other		749.0		117.7	866.7
<b>24</b> Subtotal	[ 6,176.8]	[ 3,341.6]		[ 2,321.9]	11,840.3
<b>25</b> SANTA FE COMMUNITY COLLEGE:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Instruction and general					
<b>2</b> purposes	6,047.3	6,996.6		1,121.1	14,165.0
<b>3</b> (b) Other		7,232.8		1,887.7	9,120.5
<b>4</b> Subtotal	[ 6,047.3]	[ 14,229.4]		[ 3,008.8]	23,285.5
<b>5</b> TECHNICAL-VOCATIONAL INSTITUTE:					
<b>6</b> (a) Instruction and general					
<b>7</b> purposes	27,755.8	24,610.0		2,247.0	54,612.8
<b>8</b> (b) Other		4,815.0		6,420.0	11,235.0
<b>9</b> Subtotal	[ 27,755.8]	[ 29,425.0]		[ 8,667.0]	65,847.8
<b>10</b> LUNA VOCATIONAL TECHNICAL INSTITUTE:					
<b>11</b> (a) Instruction and general					
<b>12</b> purposes	5,193.8	880.9	378.2		6,452.9
<b>13</b> (b) Other		680.1	934.9		1,615.0
<b>14</b> Subtotal	[ 5,193.8]	[ 1,561.0]	[ 1,313.1]		8,067.9
<b>15</b> MESA TECHNICAL COLLEGE:					
<b>16</b> (a) Instruction and general purposes	1,836.6	289.2		294.0	2,419.8
<b>17</b> (b) Other		294.8			294.8
<b>18</b> Subtotal	[ 1,836.6]	[ 584.0]		[ 294.0]	2,714.6
<b>19</b> NEW MEXICO JUNIOR COLLEGE:					
<b>20</b> (a) Instruction and general purposes	5,692.1	6,043.3		1,021.6	12,757.0
<b>21</b> (b) Athletics	33.8	3.0			36.8
<b>22</b> (c) Other		1,603.9		3,013.1	4,617.0
<b>23</b> Subtotal	[ 5,725.9]	[ 7,650.2]		[ 4,034.7]	17,410.8
<b>24</b> SAN JUAN COLLEGE:					
<b>25</b> (a) Instruction and general purposes	8,274.0	11,556.0		1,979.5	21,809.5

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Other		3,210.0		1,979.5	5,189.5
<b>2</b> Subtotal	[ 8,274.0]	[ 14,766.0]		[ 3,959.0]	26,999.0
<b>3</b> CLOVIS COMMUNITY COLLEGE:					
<b>4</b> (a) Instruction and general purposes	6,988.5	1,926.0	171.2	856.0	9,941.7
<b>5</b> (b) Extended services instruction	35.8				35.8
<b>6</b> (c) Other		1,872.5		2,268.4	4,140.9
<b>7</b> Subtotal	[ 7,024.3]	[ 3,798.5]	[ 171.2]	[ 3,124.4]	14,118.4
<b>8</b> NEW MEXICO MILITARY INSTITUTE:					
<b>9</b> (a) Instruction and general purposes	2,020.9	10,973.6			12,994.5
<b>10</b> (b) Athletics		873.2			873.2
<b>11</b> (c) Other		4,602.0		177.8	4,779.8
<b>12</b> Subtotal	[ 2,020.9]	[ 16,448.8]		[ 177.8]	18,647.5
<b>13</b> TOTAL HIGHER EDUCATION	488,452.0	634,111.8	1,484.3	270,166.4	1,394,214.5
<b>14</b>	<b>K. PUBLIC SCHOOL SUPPORT</b>				
<b>15</b>	Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the				
<b>16</b>	end of fiscal year 1998.				
<b>17</b>	PUBLIC SCHOOL FUND:				
<b>18</b>	(1) State equalization guarantee				
<b>19</b>	distribution:	1,216,566.6	1,000.0		1,217,566.6
<b>20</b>	(2) Transportation distributions:				
<b>21</b>	(a) Operations	69,363.9			69,363.9
<b>22</b>	(b) School-owned bus replacements	2,457.0			2,457.0
<b>23</b>	(c) Contractor-owned bus rental				
<b>24</b>	fees	11,073.2			11,073.2
<b>25</b>	(3) Supplemental distributions:				

	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1 (a) Out-of-state tuition	390.0				390.0
2 (b) Emergency supplemental	1,421.0				1,421.0
3 (c) Emergency capital outlay	300.0				300.0
4 The rate of distribution of the state equalization guarantee distribution shall be based on a program					
5 unit value determined by the superintendent of public instruction. The superintendent of public					
6 instruction shall establish a preliminary unit value that shall be used to establish tentative budgets					
7 for the 1997-98 school year. Upon completion of final budgets or verification of the number of units					
8 statewide for fiscal year 1998, the superintendent of public instruction may adjust the program unit					
9 value.					
10 The superintendent of public instruction may fund mid-year increases in student membership resulting					
11 from expansion at military bases from the supplemental emergency fund. The superintendent of public					
12 instruction shall certify to the secretary of finance and administration that the need exists before					
13 supplemental emergency funds may be released.					
14 Included in the base increase is a hold harmless provision for any school district that would incur a					
15 loss in funding as a result of the elimination of training and experience waivers.					
16 The general fund appropriation to the public school fund shall be reduced by the amounts transferred					
17 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
18 receipts otherwise unappropriated.					
19 Unexpended or unencumbered balances of the distributions authorized remaining at the end of fiscal					
20 year 1998 from appropriations made from the general fund shall revert to the general fund.					
21 Subtotal	[1,301,571.7]	[ 1,000.0]			1,302,571.7
22 INSTRUCTIONAL MATERIAL FUND:	28,620.7	2,053.4			30,674.1
23 The appropriation to the instructional material fund is made from federal Mineral Lands Leasing Act					
24 receipts.					
25 Subtotal	[ 28,620.7]	[ 2,053.4]			30,674.1



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 EDUCATIONAL TECHNOLOGY FUND:	3,100.0				3,100.0
2 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:	1,200.0				1,200.0
3 The appropriation to the incentives for school improvement fund is contingent upon legislation amending					
4 the Incentives for School Improvement Act to incorporate the recommendations of the contractor performing					
5 the public school funding formula study.					
6 Subtotal	[ 1,200.0]				1,200.0
7 TOTAL PUBLIC SCHOOL SUPPORT	1,334,492.4	3,053.4			1,337,545.8
8 GRAND TOTAL FISCAL YEAR					
9 1998 APPROPRIATIONS	2,963,709.5	1,231,590.3	476,916.0	2,068,200.0	6,740,415.8
10 Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund or					
11 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
12 be expended in fiscal year 1997 and fiscal year 1998. Unless otherwise indicated, unexpended or					
13 unencumbered balances of the appropriations remaining at the end of fiscal year 1998 shall revert to the					
14 appropriate fund.					
15 (1) COMPUTER SYSTEMS ENHANCEMENT FUND:	5,000.0				5,000.0
16 For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 1997.					
17 TOTAL SPECIAL APPROPRIATIONS	5,000.0				5,000.0
18 Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> -- The following amounts are appropriated from					
19 the general fund or other funds as indicated for expenditure in fiscal year 1997 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 that no other funds are available in fiscal					
22 year 1997 for the purpose specified; approval by the department of finance and administration; and					
23 notification of the approval to the legislative finance committee. Unexpended or unencumbered balances					
24 remaining at the end of fiscal year 1997 shall revert to the appropriate fund.					
25 (1) JURY AND WITNESS FEE FUND:	1,300.0				1,300.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) HUMAN SERVICES DEPARTMENT:	51,738.7		5,512.0	157,719.7	214,970.4
2 For medicaid expenditures in fiscal year 1996 and fiscal year 1997.					
3 (3) CORRECTIONS DEPARTMENT:	9,284.1				9,284.1
4 To pay the costs associated with leasing bed space and the contract for medical services.					
5 (4) CHILDREN, YOUTH AND FAMILIES					
6 DEPARTMENT:	4,114.7				4,114.7
7 For security operations of youth diagnostic development center, New Mexico boy's school and camp sierra					
8 blanca and for expenditures related to overcrowding in juvenile facilities.					
9 TOTAL SUPPLEMENTAL AND DEFICIENCY					
10 APPROPRIATIONS	66,437.5		5,512.0	157,719.7	229,669.2
11 Section 7. <b>DATA PROCESSING APPROPRIATIONS.</b> --The following amounts are appropriated from the computer					
12 systems enhancement fund in the other state funds column or other funds as indicated for the purposes					
13 specified. Unless otherwise indicated, the appropriations may be expended in fiscal year 1997 and fiscal					
14 year 1998. Unless otherwise indicated, unexpended or unencumbered balances remaining at the end of fiscal					
15 year 1998 shall revert to the computer systems enhancement fund or other funds as indicated. The					
16 department of finance and administration shall allocate amounts from the funds for the purposes specified					
17 upon receiving certification and supporting documentation from the requesting agency that identifies					
18 benefits that can be quantified and nonrecurring costs and recurring costs for the development and					
19 implementation of the proposed system. If the funds are to continue a project, the documentation shall					
20 include certification that the project is on schedule, all funds previously allocated have been properly					
21 expended and additional funds are required. The department of finance and administration shall provide a					
22 copy of the certification and all supporting documentation to the legislative finance committee.					
23 (1) DEPARTMENT OF FINANCE AND ADMINISTRATION:		661.4			661.4
24 For the agency information management system.					
25 (2) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		168.8			168.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 For enhancement of the imaging system. The appropriation is from other revenue.					
2 (3) STATE ENGINEER:		1,401.0			1,401.0
3 For a water rights system.					
4 (4) HUMAN SERVICES DEPARTMENT:		1,575.5		1,575.5	3,151.0
5 For the integrated service delivery system.					
6 (5) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:		1,362.1			1,362.1
7 For the family automated client tracking system.					
8 (6) STATE HIGHWAY AND TRANSPORTATION					
9 DEPARTMENT:		1,600.0			1,600.0
10 For replacement of the computer aided design and drafting system. The appropriation is from other					
11 revenue.					
12 (7) STATE HIGHWAY AND TRANSPORTATION					
13 DEPARTMENT:		756.3			756.3
14 For field office support systems. The appropriation is from other revenue.					
15 TOTAL DATA PROCESSING APPROPRIATIONS		7,525.1		1,575.5	9,100.6
16 Section 8. <b>FUND TRANSFERS.--</b>					
17 A. Two million dollars (\$2,000,000) is transferred from the state support reserve fund to the					
18 general fund operating reserve.					
19 B. Five million dollars (\$5,000,000) is transferred from cash balances in the department of					
20 health to the general fund operating reserve.					
21 C. Five million dollars (\$5,000,000) is transferred from undistributed amounts of the state					
22 equalization guarantee distribution in the public school fund to the general fund operating reserve.					
23 D. Twenty million dollars (\$20,000,000) is transferred from the workers' compensation					
24 retention account in the risk reserve to the public liability account in the risk reserve.					
25 E. Thirteen million dollars (\$13,000,000) is transferred from the general fund operating					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	reserve to the appropriation contingency fund.				
2	Section 9. <b>AUTHORITY TO REDUCE FISCAL YEAR 1997 BUDGETS--GUIDELINES--REPORTS.--</b>				
3	A. The legislature finds that the amount of the general fund operating reserve, as of the end				
4	of fiscal year 1997, is projected to fall below a prudent level and may not be sufficient if general fund				
5	revenues fall short of projections. The legislature further finds that the low level of the general fund				
6	operating reserve may endanger the state's credit rating and that, therefore, fiscal year 1997 budgets				
7	must be reduced. The purpose of this section is to reduce fiscal year 1997 budgets by the full authorized				
8	amounts indicated in Subsections B through F of this section; provided that budget reductions may be less				
9	than the full authorized amounts if necessary to comply with the guidelines specified in Subsection G of				
10	this section.				
11	B. If the governor finds that the general fund operating reserve, at the close of fiscal year				
12	1997, is projected to be less than seventy million dollars (\$70,000,000), then, pursuant to the guidelines				
13	in Subsection G of this section, he may by executive order reduce the recurring general fund portion of				
14	the fiscal year 1997 budgets of the following agencies by the specified maximum amounts:				
15	(1) the state investment council by eighteen thousand eight hundred dollars (\$18,800);				
16	(2) the department of finance and administration by two hundred thirty-seven thousand				
17	dollars (\$237,000);				
18	(3) the general services department by three hundred sixteen thousand dollars				
19	(\$316,000);				
20	(4) the public defender department by four hundred ninety-two thousand seven hundred				
21	dollars (\$492,700);				
22	(5) the governor by forty-nine thousand five hundred dollars (\$49,500);				
23	(6) the lieutenant governor by nine thousand five hundred dollars (\$9,500);				
24	(7) the state commission of public records by thirty-six thousand seven hundred dollars				
25	(\$36,700);				

<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					(8) the personnel board by ninety thousand one hundred dollars (\$90,100);
2					(9) the public employee labor relations board by eleven thousand dollars (\$11,000);
3					(10) the border authority by twelve thousand eight hundred dollars (\$12,800);
4					(11) the tourism department by eighty-two thousand two hundred dollars (\$82,200)
5					(12) the economic development department by three hundred five thousand four hundred
6					dollars (\$305,400):
7					(13) the regulation and licensing department by three hundred thirty-seven thousand two
8					hundred dollars (\$337,200);
9					(14) the state racing commission by thirty-seven thousand six hundred dollars (\$37,600)
10					(15) the office of cultural affairs by four hundred thirty thousand eight hundred
11					dollars (\$430,800);
12					(16) the New Mexico livestock board by five thousand eight hundred dollars (\$5,800);
13					(17) the energy, minerals and natural resources department by four hundred sixty-five
14					thousand four hundred dollars (\$465,400);
15					(18) the New Mexico public utility commission by eighty-two thousand five hundred
16					(\$82,500);
17					(19) the commission for deaf and hard-of-hearing persons by four thousand five hundred
18					dollars (\$4,500);
19					(20) the Martin Luther King, Jr. commission by nineteen thousand two hundred dollars
20					(\$19,200);
21					(21) the commission for the blind by thirty-seven thousand eight hundred dollars
22					(\$37,800);
23					(22) the New Mexico office of Indian affairs by one hundred eighty thousand five hundred
24					dollars (\$180,500);
25					(23) the state agency on aging by three hundred ninety thousand dollars (\$390,000);

<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					(24) the labor department by ninety-seven thousand seven hundred dollars (\$97,700);
2					(25) the division of vocational rehabilitation of the state department of public
3					education by twenty thousand five hundred dollars (\$20,500);
4					(26) the developmental disabilities planning council by seven thousand four hundred
5					dollars (\$7,400);
6					(27) the office of the natural resources trustee by fifty thousand dollars (\$50,000);
7					(28) the New Mexico health policy commission by forty-four thousand dollars (\$44,000);
8					(29) the New Mexico veterans' service commission by thirty-five thousand one hundred
9					dollars (\$35,100);
10					(30) the budget for transportation and extradition of prisoners by eight thousand eight
11					hundred dollars (\$8,800);
12					(31) the parole board by fourteen thousand one hundred dollars (\$14,100);
13					(32) the juvenile parole board by seven thousand four hundred dollars (\$7,400);
14					(33) the department of public safety by one million one hundred forty-four thousand
15					three hundred dollars (\$1,144,300);
16					(34) the state department of public education by two hundred thousand two hundred
17					dollars (\$200,200); and
18					(35) the commission on higher education by six hundred thirty-three thousand seven
19					hundred dollars (\$633,700).
20					C. Upon notification by the governor that the general fund operating reserve, at the close of
21					fiscal year 1997, is projected to be less than seventy million dollars (\$70,000,000), then, pursuant to
22					Subsection G of this section, each of the following elected officials may reduce its general fund budget
23					for fiscal year 1997 by the indicated amounts:
24					(1) the attorney general by two hundred fifty thousand four hundred dollars (\$250,400);
25					(2) the state auditor by thirty-seven thousand six hundred dollars (\$37,600);

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					(3) the secretary of state by fifty-one thousand eight hundred dollars (\$51,800);
2					(4) the state treasurer by seventy-one thousand two hundred dollars (\$71,200);
3					(5) the commissioner of public lands by eight thousand eight hundred dollars (\$8,800);
4					and
5					(6) the state corporation commission by one hundred sixty-eight thousand six hundred
6					dollars (\$168,600).
7					D. Upon notification by the governor that the general fund operating reserve, at the close of
8					fiscal year 1997, is projected to be less than seventy million dollars (\$70,000,000), then, pursuant to
9					Subsection G of this section, the chief justice of the New Mexico supreme court may reduce the budget of
10					each of the following agencies by a percentage, not to exceed two and one-half percent of the recurring
11					general fund appropriation or a total budget reduction of one million nine hundred eighty-six thousand
12					three hundred dollars (\$1,986,300): the administrative office of the courts, the court-appointed attorney
13					fees fund, the district courts, the Bernalillo county metropolitan court, the district attorneys and the
14					administrative office of the district attorneys.
15					E. Upon notification by the governor that the general fund operating reserve, at the close of
16					fiscal year 1997, is projected to be less than seventy million dollars (\$70,000,000), then, pursuant to
17					Subsection G of this section, the legislative council is authorized to reduce legislative general fund
18					budgets for fiscal year 1997 by an amount not to exceed two hundred forty-eight thousand six hundred
19					dollars (\$248,600).
20					F. Upon notification by the governor that the general fund operating reserve, at the close of
21					fiscal year 1997, is projected to be less than seventy million dollars (\$70,000,000), then, pursuant to
22					Subsection G of this section, the governing board of each institution of higher education is authorized to
23					reduce budgets for fiscal year 1997 by an amount equal to three percent of the general fund appropriation.
24					Notwithstanding any other provision of law, the amount realized from any budget reduction made pursuant to
25					this subsection shall revert to the general fund.





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**State of New Mexico  
House of Representatives**

FORTY-THIRD LEGISLATURE  
FIRST SESSION, 1997

February 28, 1997

11 Mr. Speaker:

12  
13 Your APPROPRIATIONS AND FINANCE COMMITTEE, to whom has been referred

14  
15 HOUSE BILLS 2, 4, 6 and 9

16  
17 has had them under consideration and report same with recommendation that  
18 they DO NOT PASS, but that

19  
20 HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR HOUSE BILLS 2, 4, 6  
21 and 9

22  
23 DO PASS.  
24

FORTY-THIRD LEGISLATURE  
FIRST SESSION, 1997

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Respectfully submitted,

\_\_\_\_\_  
Max Coll, Chairman

Adopted \_\_\_\_\_  
(Chief Clerk)

Not Adopted \_\_\_\_\_  
(Chief Clerk)

Date \_\_\_\_\_

The roll call vote was 11 For 0 Against

Yes: 11

Excused: Bird, Buffett, Knowles, Pearce, Salazar, Watchman

Absent: None

M \H0002

**FORTY-THIRD LEGISLATURE  
FIRST SESSION, 1997**

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**HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR  
HOUSE BILLS 2, 4, 6 and 9  
  
43RD LEGISLATURE - STATE OF NEW MEXICO- FIRST SESSION 1997**

**AN ACT**

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

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

Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 1997".

Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 1997:

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

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

**FORTY-THIRD LEGISLATURE  
FIRST SESSION, 1997**

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1   legally authorized budget amounts and budget period;

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

4           D. "full-time equivalent" or "FTE" means one or more authorized positions that together  
5 receive compensation for not more than two thousand eighty-eight hours worked in fiscal year 1998. The  
6 calculation of hours worked includes compensated absences but does not include overtime, compensatory time  
7 or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

13           G. "internal service funds" means:

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

16                   (2) unencumbered balances in agency internal service fund accounts appropriated by the  
17 General Appropriation Act of 1997;

18           H. "other state funds" means:

19                   (1) unencumbered, nonreverting balances in agency accounts, other than in internal  
20 service funds accounts, appropriated by the General Appropriation Act of 1997;

**FORTY-THIRD LEGISLATURE  
FIRST SESSION, 1997**

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

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

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

7                   J. "unforeseen federal funds" means a source of federal funds or an increased amount of  
8 federal funds that could not have been reasonably anticipated or known during the first session of the  
9 forty-third legislature and, therefore, could not have been requested by an agency or appropriated by the  
10 legislature.

11                   Section 3.   **GENERAL PROVISIONS**.--

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

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

18                   C. Amounts set out in Section 4 of the General Appropriation Act of 1997, or so much as may be  
19 necessary, are appropriated from the indicated source for expenditure in fiscal year 1998 for the objects  
20 expressed.

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1           D. Unencumbered balances in agency accounts remaining at the end of fiscal year 1997 shall  
2 revert to the general fund by October 1, 1997, unless otherwise indicated in the General Appropriation Act  
3 of 1997 or otherwise provided by law.

4           E. Unencumbered balances in agency accounts remaining at the end of fiscal year 1998 shall  
5 revert to the general fund by October 1, 1998, unless otherwise indicated in the General Appropriation Act  
6 of 1997 or otherwise provided by law.

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

11           G. Except as otherwise specifically stated in the General Appropriation Act of 1997,  
12 appropriations are made in that act for the expenditures of agencies and for other purposes as required by  
13 existing law for fiscal year 1998. If any other act of the forty-third legislature, first session,  
14 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a  
15 fund or distribution, the appropriation made in the General Appropriation Act of 1997 shall be transferred  
16 from the agency, fund or distribution to which an appropriation has been made as required by existing law  
17 to the appropriate agency, fund or distribution provided by the new law.

18           H. In August, October, December and May of fiscal year 1998, the department of finance and  
19 administration, in consultation with the staff of the legislative finance committee and other agencies,  
20 shall prepare and present revenue estimates to the legislative finance committee. If these revenue

**FORTY-THIRD LEGISLATURE  
FIRST SESSION, 1997**

1 estimates indicate that revenues and transfers to the general fund, excluding transfers to the general  
2 fund operating reserve, the risk reserve, the appropriation contingency fund or the state support reserve  
3 fund, as of the end of fiscal year 1998, are not expected to meet appropriations from the general fund,  
4 then the department shall present a plan to the legislative finance committee that outlines the methods by  
5 which the administration proposes to address the deficit.

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

14 J. For fiscal year 1998, the number of permanent and term full-time equivalent positions  
15 specified for each agency shows the maximum number of employees intended by the legislature for that  
16 agency, unless another provision of the General Appropriation Act of 1997 or another act of the first  
17 session of the forty-third legislature provides for additional employees.

18 K. Except for gasoline credit cards used solely for operation of official vehicles and  
19 telephone credit cards used solely for official business, none of the appropriations contained in the  
20 General Appropriation Act of 1997 may be expended for payment of credit card invoices.

21 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 1997  
22 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 1997, 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 1996, Chapter 12, Section 4 is repealed effective July 1, 1997.					
8 Section 4. <b>FISCAL YEAR 1998 APPROPRIATIONS.--</b>					
9 <b>A. LEGISLATIVE</b>					
10 LEGISLATIVE COUNCIL SERVICE:					
11 (1) Legislative maintenance department:					
12 (a) Personal services	1,069.1				1,069.1
13 (b) Employee benefits	361.9				361.9
14 (c) Travel	3.0				3.0
15 (d) Maintenance and repairs	170.3				170.3
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 Authorized FTE: 35.00 Permanent; 4.00 Temporary					
22 (2) Energy council dues:	35.0				35.0
23 Subtotal	[ 2,333.1]				2,333.1
24 TOTAL LEGISLATIVE	2,333.1				2,333.1
25 <b>B. JUDICIAL</b>					



<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>
<b>1</b> SUPREME COURT LAW LIBRARY:					
<b>2</b> (a) Personal services	281.3				281.3
<b>3</b> (b) Employee benefits	90.1				90.1
<b>4</b> (c) Travel	1.7				1.7
<b>5</b> (d) Maintenance and repairs	11.6				11.6
<b>6</b> (e) Supplies and materials	4.9				4.9
<b>7</b> (f) Contractual services	102.3				102.3
<b>8</b> (g) Operating costs	255.9				255.9
<b>9</b> (h) Capital outlay	175.0				175.0
<b>10</b> (i) Out-of-state travel	1.6				1.6
<b>11</b> Authorized FTE: 8.00 Permanent					
<b>12</b> Subtotal [	924.4]				924.4
<b>13</b> NEW MEXICO COMPILATION COMMISSION:					
<b>14</b> (a) Personal services			101.6		101.6
<b>15</b> (b) Employee benefits			35.9		35.9
<b>16</b> (c) Travel			9.9		9.9
<b>17</b> (d) Maintenance and repairs			13.5		13.5
<b>18</b> (e) Supplies and materials			12.7		12.7
<b>19</b> (f) Contractual services			754.0		754.0
<b>20</b> (g) Operating costs			83.1		83.1
<b>21</b> (h) Capital outlay			10.0		10.0
<b>22</b> Authorized FTE: 3.00 Permanent					
<b>23</b> Subtotal [			1,020.7]		1,020.7
<b>24</b> JUDICIAL STANDARDS COMMISSION:					
<b>25</b> (a) Personal services	110.8				110.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits	45.3				45.3
<b>2</b> (c) Travel	4.7				4.7
<b>3</b> (d) Maintenance and repairs	6.5				6.5
<b>4</b> (e) Supplies and materials	2.5				2.5
<b>5</b> (f) Contractual services	8.3				8.3
<b>6</b> (g) Operating costs	31.4				31.4
<b>7</b> (h) Capital outlay	3.0				3.0
<b>8</b> (i) Out-of-state travel	1.0				1.0
<b>9</b> Authorized FTE: 3.00 Permanent					
<b>10</b> Subtotal [ 213.5]					213.5
<b>11</b> JUDGES PRO TEMPORE:		47.7			47.7
<b>12</b> The judges pro tempore appropriation is nonreverting and shall not be expended for any other purpose.					
<b>13</b> COURT OF APPEALS:					
<b>14</b> (a) Personal services	2,276.3				2,276.3
<b>15</b> (b) Employee benefits	642.0				642.0
<b>16</b> (c) Travel	10.0				10.0
<b>17</b> (d) Maintenance and repairs	30.5				30.5
<b>18</b> (e) Supplies and materials	30.1				30.1
<b>19</b> (f) Contractual services	23.3				23.3
<b>20</b> (g) Operating costs	213.2				213.2
<b>21</b> (h) Capital outlay	42.4				42.4
<b>22</b> (i) Out-of-state travel	6.6				6.6
<b>23</b> Authorized FTE: 52.00 Permanent					
<b>24</b> Subtotal [ 3,274.4]					3,274.4
<b>25</b> SUPREME COURT:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services	1,152.4				1,152.4
<b>2</b> (b) Employee benefits	356.7				356.7
<b>3</b> (c) Travel	4.0				4.0
<b>4</b> (d) Maintenance and repairs	9.6				9.6
<b>5</b> (e) Supplies and materials	19.9				19.9
<b>6</b> (f) Contractual services	63.4				63.4
<b>7</b> (g) Operating costs	60.9				60.9
<b>8</b> (h) Capital outlay	25.5				25.5
<b>9</b> (i) Out-of-state travel	6.0				6.0
<b>10</b> Authorized FTE: 27.00 Permanent					
<b>11</b> Subtotal [	1,698.4]				1,698.4
<b>12</b> ADMINISTRATIVE OFFICE OF THE COURTS:					
<b>13</b> (1) Administration:					
<b>14</b> (a) Personal services	886.0				886.0
<b>15</b> (b) Employee benefits	302.3				302.3
<b>16</b> (c) Travel	27.5				27.5
<b>17</b> (d) Maintenance and repairs	12.8				12.8
<b>18</b> (e) Supplies and materials	27.2				27.2
<b>19</b> (f) Contractual services	221.0				221.0
<b>20</b> (g) Operating costs	90.1				90.1
<b>21</b> (h) Out-of-state travel	3.5				3.5
<b>22</b> Authorized FTE: 25.00 Permanent					
<b>23</b> (2) Magistrate courts:					
<b>24</b> (a) Personal services	6,736.3				6,736.3
<b>25</b> (b) Employee benefits	2,069.7				2,069.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(c) Travel	51.5				51.5
2	(d) Maintenance and repairs	13.9				13.9
3	(e) Supplies and materials	238.6				238.6
4	(f) Contractual services	19.5				19.5
5	(g) Operating costs	2,064.9				2,064.9
6	(h) Capital outlay	5.2				5.2
7	Authorized FTE: 229.00 Permanent					
8	(3) Court improvement program:					
9	(a) Contractual services	41.6			124.7	166.3
10	(4) Information system division:					
11	(a) Personal services	781.8				781.8
12	(b) Employee benefits	228.5				228.5
13	Authorized FTE: 21.00 Permanent					
14	(5) Supreme court automation fund:					
15	(a) Travel		109.4			109.4
16	(b) Maintenance and repairs		456.1			456.1
17	(c) Supplies and materials		261.3			261.3
18	(d) Contractual services		526.2			526.2
19	(e) Operating costs		604.3			604.3
20	(f) Capital outlay		284.6			284.6
21	(g) Out-of-state travel		13.9			13.9
22	(6) Magistrate court warrant enforcement fund:					
23	(a) Personal services		33.0			33.0
24	(b) Employee benefits		9.7			9.7
25	(c) Other financing uses		500.0			500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 1.00 Term				
2	(7) Municipal court automation fund:				
3	(a) Other financing uses		250.0		250.0
4	Subtotal	[ 13,821.9]	[ 3,048.5]	[ 124.7]	16,995.1
5	SUPREME COURT BUILDING COMMISSION:				
6	(a) Personal services		213.6		213.6
7	(b) Employee benefits		92.9		92.9
8	(c) Travel		1.5		1.5
9	(d) Maintenance and repairs		27.1		27.1
10	(e) Supplies and materials		1.6		1.6
11	(f) Contractual services		60.7		60.7
12	(g) Operating costs		91.8		91.8
13	(h) Capital outlay		24.0		24.0
14	Authorized FTE: 12.00 Permanent				
15	Subtotal	[ 513.2]			513.2
16	JURY AND WITNESS FEE FUND:				
17	(a) Operating costs		116.8	500.0	616.8
18	(b) Other costs		1,987.6		1,987.6
19	The appropriation of the jury and witness fee fund shall be spent to pay only: the costs of jurors;				
20	prospective jurors; witnesses; court interpreters; defending persons whom the court has ordered the				
21	public defender to represent when those persons do not meet the public defender's indigency standards;				
22	and expert witnesses for grand juries and magistrate courts. Juror costs shall include suitable				
23	refreshments.				
24	Subtotal	[ 2,104.4]	[ 500.0]		2,604.4
25	COURT-APPOINTED ATTORNEY FEES FUND:		1,900.0		1,900.0

<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 general fund appropriation to the court-appointed attorney fees fund shall be expended only to pay					
2 attorneys representing clients under the Mental Health and Developmental Disabilities Code, including					
3 initial commitment hearings; to pay guardian ad litem fees and other costs associated with cases filed					
4 pursuant to the Uniform Parentage Act and for indigent representation in civil contempt cases for child					
5 support enforcement; and to pay court-appointed attorneys representing clients under the Adult Protective					
6 Services Act.					
7 DISTRICT COURTS:					
8 (1) First judicial district:					
9 (a) Personal services	1,528.9	52.0	87.5		1,668.4
10 (b) Employee benefits	482.8	18.3	26.8		527.9
11 (c) Travel	16.5	.2	.5		17.2
12 (d) Maintenance and repairs	16.7	.3	.5		17.5
13 (e) Supplies and materials	37.7	3.1	1.6		42.4
14 (f) Contractual services	165.0	50.3	5.5		220.8
15 (g) Operating costs	152.0	11.8	7.6		171.4
16 (h) Capital outlay	13.7				13.7
17 Authorized FTE: 49.50 Permanent; 2.00 Term					
18 (2) Second judicial district:					
19 (a) Personal services	7,054.4	287.3	188.8		7,530.5
20 (b) Employee benefits	2,201.4	96.5	60.7		2,358.6
21 (c) Travel	18.9	.4	1.2		20.5
22 (d) Maintenance and repairs	130.2	14.7	.6		145.5
23 (e) Supplies and materials	242.9	27.0	8.2		278.1
24 (f) Contractual services	224.6	43.0	1.7		269.3
25 (g) Operating costs	354.1	62.8	14.2		431.1

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Other costs	95.2				95.2
<b>2</b> (i) Capital outlay	67.0	26.3	2.0		95.3
<b>3</b> (j) Out-of-state travel	12.9	9.7	1.5		24.1
<b>4</b> Authorized FTE: 229.50 Permanent; 12.00 Term					
<b>5</b> (3) Third judicial district:					
<b>6</b> (a) Personal services	1,310.5		83.0		1,393.5
<b>7</b> (b) Employee benefits	392.5		24.5		417.0
<b>8</b> (c) Travel	12.8	2.8	1.5		17.1
<b>9</b> (d) Maintenance and repairs	11.4	.8	1.3		13.5
<b>10</b> (e) Supplies and materials	25.6	5.5	2.5		33.6
<b>11</b> (f) Contractual services	215.1	77.0	5.0		297.1
<b>12</b> (g) Operating costs	65.1	9.6	11.0		85.7
<b>13</b> (h) Capital outlay	19.0	4.3	1.2		24.5
<b>14</b> Authorized FTE: 39.00 Permanent; 2.00 Term					
<b>15</b> (4) Fourth judicial district:					
<b>16</b> (a) Personal services	530.5				530.5
<b>17</b> (b) Employee benefits	184.0				184.0
<b>18</b> (c) Travel	3.2				3.2
<b>19</b> (d) Maintenance and repairs	10.7				10.7
<b>20</b> (e) Supplies and materials	8.6				8.6
<b>21</b> (f) Contractual services	3.1				3.1
<b>22</b> (g) Operating costs	23.5				23.5
<b>23</b> (h) Capital outlay	17.5				17.5
<b>24</b> (i) Other financing uses	20.0	3.8			23.8
<b>25</b> Authorized FTE: 17.50 Permanent					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (5) Fifth judicial district:					
<b>2</b> (a) Personal services	1,886.9				1,886.9
<b>3</b> (b) Employee benefits	591.0				591.0
<b>4</b> (c) Travel	34.0				34.0
<b>5</b> (d) Maintenance and repairs	19.2				19.2
<b>6</b> (e) Supplies and materials	33.1				33.1
<b>7</b> (f) Contractual services	388.9	60.0			448.9
<b>8</b> (g) Operating costs	214.1				214.1
<b>9</b> (h) Capital outlay	92.3				92.3
<b>10</b> Authorized FTE: 59.00 Permanent					
<b>11</b> (6) Sixth judicial district:					
<b>12</b> (a) Personal services	502.0				502.0
<b>13</b> (b) Employee benefits	163.0				163.0
<b>14</b> (c) Travel	13.8				13.8
<b>15</b> (d) Maintenance and repairs	4.8				4.8
<b>16</b> (e) Supplies and materials	10.5				10.5
<b>17</b> (f) Contractual services	150.4				150.4
<b>18</b> (g) Operating costs	82.3				82.3
<b>19</b> (h) Capital outlay	70.0				70.0
<b>20</b> Authorized FTE: 16.00 Permanent					
<b>21</b> (7) Seventh judicial district:					
<b>22</b> (a) Personal services	653.9				653.9
<b>23</b> (b) Employee benefits	208.6				208.6
<b>24</b> (c) Travel	10.6				10.6
<b>25</b> (d) Maintenance and repairs	6.4				6.4



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (e) Supplies and materials	17.0				17.0
<b>2</b> (f) Contractual services	21.3				21.3
<b>3</b> (g) Operating costs	65.4				65.4
<b>4</b> (h) Capital outlay	24.6				24.6
<b>5</b> Authorized FTE: 20.50 Permanent					
<b>6</b> (8) Eighth judicial district:					
<b>7</b> (a) Personal services	545.6				545.6
<b>8</b> (b) Employee benefits	192.7				192.7
<b>9</b> (c) Travel	11.2				11.2
<b>10</b> (d) Maintenance and repairs	5.5				5.5
<b>11</b> (e) Supplies and materials	10.9				10.9
<b>12</b> (f) Contractual services	99.8	20.0			119.8
<b>13</b> (g) Operating costs	52.1				52.1
<b>14</b> (h) Capital outlay	16.3				16.3
<b>15</b> Authorized FTE: 17.00 Permanent					
<b>16</b> (9) Ninth judicial district:					
<b>17</b> (a) Personal services	752.8		82.0		834.8
<b>18</b> (b) Employee benefits	261.1		29.4		290.5
<b>19</b> (c) Travel	6.5		3.4		9.9
<b>20</b> (d) Maintenance and repairs	11.8				11.8
<b>21</b> (e) Supplies and materials	19.3	7.5	.4		27.2
<b>22</b> (f) Contractual services	89.7	41.0	35.5		166.2
<b>23</b> (g) Operating costs	38.0	1.0	2.0		41.0
<b>24</b> (h) Capital outlay	64.6				64.6
<b>25</b> Authorized FTE: 23.00 Permanent; 2.00 Term					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (10) Tenth judicial district:					
<b>2</b> (a) Personal services	289.7				289.7
<b>3</b> (b) Employee benefits	96.2				96.2
<b>4</b> (c) Travel	4.2				4.2
<b>5</b> (d) Maintenance and repairs	7.0				7.0
<b>6</b> (e) Supplies and materials	10.2				10.2
<b>7</b> (f) Contractual services	5.5				5.5
<b>8</b> (g) Operating costs	25.4				25.4
<b>9</b> (h) Capital outlay	7.5				7.5
<b>10</b> (i) Other financing uses	13.5				13.5
<b>11</b> Authorized FTE: 8.64 Permanent					
<b>12</b> (11) Eleventh judicial district:					
<b>13</b> (a) Personal services	1,224.5	8.2			1,232.7
<b>14</b> (b) Employee benefits	370.7	.6			371.3
<b>15</b> (c) Travel	12.0				12.0
<b>16</b> (d) Maintenance and repairs	12.6				12.6
<b>17</b> (e) Supplies and materials	44.1	.5			44.6
<b>18</b> (f) Contractual services	113.7	34.0			147.7
<b>19</b> (g) Operating costs	122.9	1.4			124.3
<b>20</b> (h) Other costs		.5			.5
<b>21</b> (i) Capital outlay	30.0				30.0
<b>22</b> Authorized FTE: 37.00 Permanent; .50 Term					
<b>23</b> (12) Twelfth judicial district:					
<b>24</b> (a) Personal services	767.2				767.2
<b>25</b> (b) Employee benefits	242.8				242.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (c) Travel	8.1			.2	8.3
<b>2</b> (d) Maintenance and repairs	8.8				8.8
<b>3</b> (e) Supplies and materials	15.3	2.0			17.3
<b>4</b> (f) Contractual services	60.7	25.5		13.4	99.6
<b>5</b> (g) Operating costs	76.9				76.9
<b>6</b> (h) Capital outlay	67.0				67.0
<b>7</b> Authorized FTE: 22.00 Permanent					
<b>8</b> (13) Thirteenth judicial district:					
<b>9</b> (a) Personal services	1,219.6				1,219.6
<b>10</b> (b) Employee benefits	408.0				408.0
<b>11</b> (c) Travel	12.6				12.6
<b>12</b> (d) Maintenance and repairs	13.5				13.5
<b>13</b> (e) Supplies and materials	34.8	2.0			36.8
<b>14</b> (f) Contractual services	12.0	18.0			30.0
<b>15</b> (g) Operating costs	80.3				80.3
<b>16</b> (h) Capital outlay	80.0				80.0
<b>17</b> Authorized FTE: 39.00 Permanent					
<b>18</b> Subtotal	[ 28,607.3]	[ 1,029.7]	[ 691.6]	[ 13.6]	30,342.2
<b>19</b> BERNALILLO COUNTY METROPOLITAN COURT:					
<b>20</b> (a) Personal services	5,408.9	493.1			5,902.0
<b>21</b> (b) Employee benefits	1,832.7	168.3			2,001.0
<b>22</b> (c) Travel	9.9	.3			10.2
<b>23</b> (d) Maintenance and repairs	319.6				319.6
<b>24</b> (e) Supplies and materials	271.8	28.9			300.7
<b>25</b> (f) Contractual services	504.5	210.0			714.5

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Operating costs	714.7	49.4			764.1
<b>2</b> (h) Capital outlay	213.6	31.0			244.6
<b>3</b> (i) Out-of-state travel	10.5				10.5
<b>4</b> Authorized FTE: 187.00 Permanent; 20.00 Term; 0.50 Temporary					
<b>5</b> Subtotal [ 9,286.2] [ 981.0]					10,267.2
<b>6</b> DISTRICT ATTORNEYS:					
<b>7</b> (1) First judicial district:					
<b>8</b> (a) Personal services	1,560.5		67.6		1,628.1
<b>9</b> (b) Employee benefits	551.0		22.4		573.4
<b>10</b> (c) Travel	17.8		.5		18.3
<b>11</b> (d) Maintenance and repairs	15.3				15.3
<b>12</b> (e) Supplies and materials	31.5		2.5		34.0
<b>13</b> (f) Contractual services	26.6		6.1		32.7
<b>14</b> (g) Operating costs	103.0		.5		103.5
<b>15</b> (h) Out-of-state travel	1.4				1.4
<b>16</b> Authorized FTE: 47.50 Permanent; 2.50 Term					
<b>17</b> (2) Second judicial district:					
<b>18</b> (a) Personal services	6,186.6	191.1	129.6	145.5	6,652.8
<b>19</b> (b) Employee benefits	2,115.0	71.4	44.8	51.8	2,283.0
<b>20</b> (c) Travel	72.1				72.1
<b>21</b> (d) Maintenance and repairs	81.4				81.4
<b>22</b> (e) Supplies and materials	86.0				86.0
<b>23</b> (f) Contractual services	44.4				44.4
<b>24</b> (g) Operating costs	594.8				594.8
<b>25</b> (h) Capital outlay	11.5				11.5

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Out-of-state travel	1.4				1.4
<b>2</b> Authorized FTE: 182.50 Permanent; 16.50 Term					
<b>3</b> (3) Third judicial district:					
<b>4</b> (a) Personal services	1,263.9		133.1		1,397.0
<b>5</b> (b) Employee benefits	446.6		40.7		487.3
<b>6</b> (c) Travel	12.2		1.1		13.3
<b>7</b> (d) Maintenance and repairs	8.1		.2		8.3
<b>8</b> (e) Supplies and materials	13.2		2.7		15.9
<b>9</b> (f) Contractual services	4.3				4.3
<b>10</b> (g) Operating costs	43.2		4.3		47.5
<b>11</b> (h) Out-of-state travel	1.1		1.4		2.5
<b>12</b> Authorized FTE: 39.00 Permanent; 5.50 Term					
<b>13</b> (4) Fourth judicial district:					
<b>14</b> (a) Personal services	789.8		10.0		799.8
<b>15</b> (b) Employee benefits	337.6		4.1		341.7
<b>16</b> (c) Travel	11.4				11.4
<b>17</b> (d) Maintenance and repairs	3.8				3.8
<b>18</b> (e) Supplies and materials	11.0				11.0
<b>19</b> (f) Contractual services	51.2				51.2
<b>20</b> (g) Operating costs	42.3				42.3
<b>21</b> (h) Out-of-state travel	1.5				1.5
<b>22</b> Authorized FTE: 24.50 Permanent; 1.00 Term					
<b>23</b> (5) Fifth judicial district:					
<b>24</b> (a) Personal services	1,437.2				1,437.2
<b>25</b> (b) Employee benefits	494.1				494.1

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (c) Travel	32.0				32.0
<b>2</b> (d) Maintenance and repairs	5.2				5.2
<b>3</b> (e) Supplies and materials	16.0				16.0
<b>4</b> (f) Contractual services	73.8				73.8
<b>5</b> (g) Operating costs	86.6				86.6
<b>6</b> (h) Capital outlay	1.8				1.8
<b>7</b> (i) Out-of-state travel	2.8				2.8
<b>8</b> Authorized FTE: 43.50 Permanent					
<b>9</b> (6) Sixth judicial district:					
<b>10</b> (a) Personal services	548.1	79.0	122.1		749.2
<b>11</b> (b) Employee benefits	226.5		33.8		260.3
<b>12</b> (c) Travel	9.7		4.0		13.7
<b>13</b> (d) Maintenance and repairs	6.3		1.0		7.3
<b>14</b> (e) Supplies and materials	10.0		4.5		14.5
<b>15</b> (f) Contractual services	4.8		.2		5.0
<b>16</b> (g) Operating costs	50.0		3.6		53.6
<b>17</b> (h) Other costs			1.2		1.2
<b>18</b> (i) Capital outlay	11.4		1.5		12.9
<b>19</b> Authorized FTE: 15.00 Permanent; 8.50 Term					
<b>20</b> (7) Seventh judicial district:					
<b>21</b> (a) Personal services	802.6				802.6
<b>22</b> (b) Employee benefits	275.1				275.1
<b>23</b> (c) Travel	17.6				17.6
<b>24</b> (d) Maintenance and repairs	4.1				4.1
<b>25</b> (e) Supplies and materials	14.2				14.2

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Contractual services	34.1				34.1
<b>2</b> (g) Operating costs	58.6				58.6
<b>3</b> (h) Capital outlay	2.0				2.0
<b>4</b> (i) Out-of-state travel	1.8				1.8
<b>5</b> Authorized FTE: 26.00 Permanent					
<b>6</b> (8) Eighth judicial district:					
<b>7</b> (a) Personal services	916.0				916.0
<b>8</b> (b) Employee benefits	370.2				370.2
<b>9</b> (c) Travel	19.6				19.6
<b>10</b> (d) Maintenance and repairs	3.4				3.4
<b>11</b> (e) Supplies and materials	14.7				14.7
<b>12</b> (f) Contractual services	4.3				4.3
<b>13</b> (g) Operating costs	62.3				62.3
<b>14</b> (h) Out-of-state travel	1.0				1.0
<b>15</b> Authorized FTE: 25.00 Permanent					
<b>16</b> (9) Ninth judicial district:					
<b>17</b> (a) Personal services	791.6				791.6
<b>18</b> (b) Employee benefits	280.4				280.4
<b>19</b> (c) Travel	11.0		3.0		14.0
<b>20</b> (d) Maintenance and repairs	2.7				2.7
<b>21</b> (e) Supplies and materials	11.5		2.2		13.7
<b>22</b> (f) Contractual services	2.9		2.0		4.9
<b>23</b> (g) Operating costs	45.5		2.5		48.0
<b>24</b> (h) Capital outlay			1.6		1.6
<b>25</b> (i) Out-of-state travel	1.2				1.2

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> Authorized FTE: 23.00 Permanent; 1.00 Term					
<b>2</b> (10) Tenth judicial district:					
<b>3</b> (a) Personal services	211.9				211.9
<b>4</b> (b) Employee benefits	68.9				68.9
<b>5</b> (c) Travel	5.9				5.9
<b>6</b> (d) Maintenance and repairs	.3				.3
<b>7</b> (e) Supplies and materials	5.1				5.1
<b>8</b> (f) Contractual services	3.1				3.1
<b>9</b> (g) Operating costs	15.0				15.0
<b>10</b> (h) Capital outlay	18.2				18.2
<b>11</b> Authorized FTE: 5.50 Permanent					
<b>12</b> (11) Eleventh judicial district--					
<b>13</b> Farmington office:					
<b>14</b> (a) Personal services	1,055.6				1,055.6
<b>15</b> (b) Employee benefits	349.4				349.4
<b>16</b> (c) Travel	13.8				13.8
<b>17</b> (d) Maintenance and repairs	8.5				8.5
<b>18</b> (e) Supplies and materials	15.4				15.4
<b>19</b> (f) Contractual services	5.2		13.1		18.3
<b>20</b> (g) Operating costs	61.3				61.3
<b>21</b> (h) Capital outlay	2.7				2.7
<b>22</b> (i) Out-of-state travel	1.5				1.5
<b>23</b> Authorized FTE: 32.50 Permanent					
<b>24</b> (12) Eleventh judicial district--					
<b>25</b> Gallup office:					



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services	610.6				610.6
<b>2</b> (b) Employee benefits	199.5				199.5
<b>3</b> (c) Travel	8.8				8.8
<b>4</b> (d) Maintenance and repairs	1.9				1.9
<b>5</b> (e) Supplies and materials	12.8				12.8
<b>6</b> (f) Contractual services	5.8				5.8
<b>7</b> (g) Operating costs	43.6				43.6
<b>8</b> (h) Capital outlay	26.2				26.2
<b>9</b> (i) Out-of-state travel	.2				.2
<b>10</b> Authorized FTE: 19.00 Permanent					
<b>11</b> (13) Twelfth judicial district:					
<b>12</b> (a) Personal services	957.1		127.0		1,084.1
<b>13</b> (b) Employee benefits	327.6		39.1		366.7
<b>14</b> (c) Travel	15.2		1.5		16.7
<b>15</b> (d) Maintenance and repairs	3.8		.5		4.3
<b>16</b> (e) Supplies and materials	12.8		3.8		16.6
<b>17</b> (f) Contractual services	4.3		.5		4.8
<b>18</b> (g) Operating costs	59.8		16.9		76.7
<b>19</b> (h) Capital outlay	2.0				2.0
<b>20</b> (i) Out-of-state travel	2.0		1.5		3.5
<b>21</b> Authorized FTE: 29.50 Permanent; 4.00 Term					
<b>22</b> (14) Thirteenth judicial district:					
<b>23</b> (a) Personal services	1,196.4				1,196.4
<b>24</b> (b) Employee benefits	408.7				408.7
<b>25</b> (c) Travel	17.3				17.3

<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) Maintenance and repairs	4.0				4.0
2 (e) Supplies and materials	11.0				11.0
3 (f) Contractual services	53.8				53.8
4 (g) Operating costs	69.4				69.4
5 (h) Capital outlay	12.9				12.9
6 (i) Out-of-state travel	2.0				2.0
7 Authorized FTE: 37.00 Permanent					
8 Subtotal	[ 27,217.5]	[ 341.5]	[ 858.7]	[ 197.3]	28,615.0
9 ADMINISTRATIVE OFFICE OF THE					
10 DISTRICT ATTORNEYS:					
11 (a) Personal services	92.7	160.0			252.7
12 (b) Employee benefits	82.5				82.5
13 (c) Travel	14.0	10.6			24.6
14 (d) Maintenance and repairs	2.7				2.7
15 (e) Supplies and materials	5.0				5.0
16 (f) Contractual services	1.9				1.9
17 (g) Operating costs	129.2	21.5			150.7
18 (h) Other costs	175.0				175.0
19 (i) Capital outlay	1.0				1.0
20 (j) Out-of-state travel	7.0	18.5			25.5
21 Authorized FTE: 5.00 Permanent; 2.00 Term					
22 Subtotal	[ 511.0]	[ 210.6]			721.6
23 TOTAL JUDICIAL	90,072.2	6,159.0	2,571.0	335.6	99,137.8
24 C. GENERAL CONTROL					
25 ATTORNEY GENERAL:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<b>1</b> (1) Regular operations:					
<b>2</b> (a) Personal services	5,560.0	100.0	50.0		5,710.0
<b>3</b> (b) Employee benefits	1,787.2	50.0			1,837.2
<b>4</b> (c) Travel	128.2				128.2
<b>5</b> (d) Maintenance and repairs	65.1				65.1
<b>6</b> (e) Supplies and materials	70.6				70.6
<b>7</b> (f) Contractual services	267.1				267.1
<b>8</b> (g) Operating costs	821.5				821.5
<b>9</b> (h) Capital outlay	3.5				3.5
<b>10</b> (i) Out-of-state travel	22.4				22.4
<b>11</b> (j) Other financing uses	22.0				22.0
<b>12</b> Authorized FTE: 138.00 Permanent; 1.00 Term					
<b>13</b> The internal service funds/interagency transfers appropriation to the attorney general for regular					
<b>14</b> operations includes fifty thousand dollars (\$50,000) from the risk management division of the general					
<b>15</b> services department.					
<b>16</b> All revenue generated from antitrust cases through the attorney general on behalf of the state,					
<b>17</b> political subdivisions or private citizens shall revert to the general fund.					
<b>18</b> (2) Guardianship services program:					
<b>19</b> (a) Personal services	66.4				66.4
<b>20</b> (b) Employee benefits	19.8				19.8
<b>21</b> (c) Travel	.6				.6
<b>22</b> (d) Supplies and materials	.3				.3
<b>23</b> (e) Contractual services	966.7				966.7
<b>24</b> (f) Operating costs	1.4				1.4
<b>25</b> Authorized FTE: 1.50 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>
<b>1</b> (3) Medicaid fraud division:					
<b>2</b> (a) Personal services	124.4			373.0	497.4
<b>3</b> (b) Employee benefits	38.8			116.5	155.3
<b>4</b> (c) Travel	4.5			13.4	17.9
<b>5</b> (d) Maintenance and repairs	1.8			5.6	7.4
<b>6</b> (e) Supplies and materials	.7			1.9	2.6
<b>7</b> (f) Contractual services	3.7			11.1	14.8
<b>8</b> (g) Operating costs	16.5			49.6	66.1
<b>9</b> (h) Out-of-state travel	.8			2.6	3.4
<b>10</b> (i) Other financing uses	.1			.1	.2
<b>11</b> Authorized FTE: 13.00 Term					
<b>12</b> Subtotal	[ 9,994.1]	[ 150.0]	[ 50.0]	[ 573.8]	10,767.9
<b>13</b> STATE AUDITOR:					
<b>14</b> (a) Personal services	963.5		133.5		1,097.0
<b>15</b> (b) Employee benefits	291.1	26.7	40.6		358.4
<b>16</b> (c) Travel	22.2		2.8		25.0
<b>17</b> (d) Maintenance and repairs	6.0				6.0
<b>18</b> (e) Supplies and materials	11.5		1.5		13.0
<b>19</b> (f) Contractual services	84.5		13.6		98.1
<b>20</b> (g) Operating costs	132.1	29.1			161.2
<b>21</b> (h) Out-of-state travel			8.0		8.0
<b>22</b> (i) Other financing uses		.4			.4
<b>23</b> Authorized FTE: 27.00 Permanent; 1.00 Term					
<b>24</b> Subtotal	[ 1,510.9]	[ 56.2]	[ 200.0]		1,767.1
<b>25</b> TAXATION AND REVENUE 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>
<b>1</b> (1) Office of the secretary:					
<b>2</b> (a) Personal services	2,099.0		415.6		2,514.6
<b>3</b> (b) Employee benefits	690.1		129.6		819.7
<b>4</b> (c) Travel	33.9		6.6		40.5
<b>5</b> (d) Maintenance and repairs	2.5		.5		3.0
<b>6</b> (e) Supplies and materials	10.1		1.9		12.0
<b>7</b> (f) Contractual services	263.3				263.3
<b>8</b> (g) Operating costs	136.9		26.5		163.4
<b>9</b> (h) Capital outlay	10.0				10.0
<b>10</b> (i) Out-of-state travel	17.7		3.4		21.1
<b>11</b> Authorized FTE: 67.00 Permanent; 1.00 Term					
<b>12</b> The general fund appropriation to the office of the secretary of the taxation and revenue department in					
<b>13</b> the contractual services category includes sufficient funds to pay for the costs related to litigation					
<b>14</b> regarding proper valuation for severance tax purposes of oil severed in New Mexico.					
<b>15</b> (2) Administrative services division:					
<b>16</b> (a) Personal services	3,977.5	72.2	416.2		4,465.9
<b>17</b> (b) Employee benefits	1,298.7	19.8	116.1		1,434.6
<b>18</b> (c) Travel	20.0				20.0
<b>19</b> (d) Maintenance and repairs	180.9				180.9
<b>20</b> (e) Supplies and materials	1,430.5	.5			1,431.0
<b>21</b> (f) Contractual services	59.4				59.4
<b>22</b> (g) Operating costs	4,012.4	77.3			4,089.7
<b>23</b> (h) Other costs	.2				.2
<b>24</b> (i) Capital outlay	19.2				19.2
<b>25</b> (j) Out-of-state travel	5.0				5.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (k) Other financing uses	16.3				16.3
<b>2</b> Authorized FTE: 134.00 Permanent; 1.00 Term					
<b>3</b> (3) Audit and compliance division:					
<b>4</b> (a) Personal services	6,288.7	22.4		296.1	6,607.2
<b>5</b> (b) Employee benefits	2,087.2	4.9		96.4	2,188.5
<b>6</b> (c) Travel	142.6			9.4	152.0
<b>7</b> (d) Maintenance and repairs	29.7				29.7
<b>8</b> (e) Supplies and materials	106.6			6.3	112.9
<b>9</b> (f) Contractual services	190.0				190.0
<b>10</b> (g) Operating costs	1,228.8			7.5	1,236.3
<b>11</b> (h) Other costs	2.0				2.0
<b>12</b> (i) Capital outlay	24.0			21.4	45.4
<b>13</b> (j) Out-of-state travel	263.2			46.9	310.1
<b>14</b> Authorized FTE: 220.00 Permanent; 10.00 Term; 9.00 Temporary					
<b>15</b> (4) Revenue processing division:					
<b>16</b> (a) Personal services	3,926.8	298.3	45.5		4,270.6
<b>17</b> (b) Employee benefits	1,307.2	99.4	12.7		1,419.3
<b>18</b> (c) Travel	4.7	.4			5.1
<b>19</b> (d) Maintenance and repairs	396.1				396.1
<b>20</b> (e) Supplies and materials	182.9	13.8			196.7
<b>21</b> (f) Contractual services	15.6				15.6
<b>22</b> (g) Operating costs	2,187.4	164.6			2,352.0
<b>23</b> (h) Capital outlay	60.0				60.0
<b>24</b> (i) Out-of-state travel	4.0	.3			4.3
<b>25</b> Authorized FTE: 173.00 Permanent; 43.00 Temporary					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (5) Property tax division:					
<b>2</b> (a) Personal services	789.0	660.0			1,449.0
<b>3</b> (b) Employee benefits	260.8	218.0			478.8
<b>4</b> (c) Travel	144.5	120.8			265.3
<b>5</b> (d) Maintenance and repairs	.7	.5			1.2
<b>6</b> (e) Supplies and materials	6.8	5.6			12.4
<b>7</b> (f) Contractual services	35.4	29.6			65.0
<b>8</b> (g) Operating costs	68.9	57.6			126.5
<b>9</b> (h) Capital outlay	4.3	5.2			9.5
<b>10</b> (i) Out-of-state travel	2.3	2.7			5.0
<b>11</b> Authorized FTE: 48.00 Permanent					
<b>12</b> (6) Motor vehicle division:					
<b>13</b> (a) Personal services	3,178.8		3,178.8		6,357.6
<b>14</b> (b) Employee benefits	1,203.6		1,203.6		2,407.2
<b>15</b> (c) Travel	20.7		20.7		41.4
<b>16</b> (d) Maintenance and repairs	37.1		37.1		74.2
<b>17</b> (e) Supplies and materials	16.4	391.4	16.4		424.2
<b>18</b> (f) Contractual services	279.7	810.6	279.6		1,369.9
<b>19</b> (g) Operating costs	762.6		762.6		1,525.2
<b>20</b> (h) Capital outlay	1.5		1.5		3.0
<b>21</b> (i) Out-of-state travel	22.8		22.9		45.7
<b>22</b> Authorized FTE: 262.00 Permanent; 8.00 Temporary					
<b>23</b> (7) Motor transportation division:					
<b>24</b> (a) Personal services			5,001.4	330.0	5,331.4
<b>25</b> (b) Employee benefits			1,923.7	109.1	2,032.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (c) Travel			286.1	92.4	378.5
<b>2</b> (d) Maintenance and repairs			209.1	1.5	210.6
<b>3</b> (e) Supplies and materials			177.5	27.5	205.0
<b>4</b> (f) Contractual services			24.5		24.5
<b>5</b> (g) Operating costs			441.4	.5	441.9
<b>6</b> (h) Other costs			2.0		2.0
<b>7</b> (i) Capital outlay			275.3	56.0	331.3
<b>8</b> (j) Out-of-state travel			2.0	25.6	27.6
<b>9</b> Authorized FTE: 183.00 Permanent; 13.00 Term					
<b>10</b> (8) ONGARD service center:					
<b>11</b> (a) Personal services	388.9		195.6		584.5
<b>12</b> (b) Employee benefits	128.2		63.4		191.6
<b>13</b> (c) Travel	1.4		.6		2.0
<b>14</b> (d) Maintenance and repairs	5.0		2.4		7.4
<b>15</b> (e) Supplies and materials	2.0		1.0		3.0
<b>16</b> (f) Contractual services	151.9		75.9		227.8
<b>17</b> (g) Operating costs	259.8		129.8		389.6
<b>18</b> (h) Out-of-state travel	1.0		.4		1.4
<b>19</b> Authorized FTE: 14.00 Permanent					
<b>20</b> The internal service funds/interagency transfers appropriations to the taxation and revenue department					
<b>21</b> include fourteen million nine hundred twelve thousand three hundred dollars (\$14,912,300) from the state					
<b>22</b> road fund.					
<b>23</b> Unexpended or unencumbered balances in the taxation and revenue department remaining at the end of					
<b>24</b> fiscal year 1998 from appropriations made from the state road fund shall revert to the state road fund.					
<b>25</b> Subtotal	[ 40,505.2]	[ 3,075.9]	[ 15,509.9]	[ 1,126.6]	60,217.6



<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>
<b>1</b> STATE INVESTMENT COUNCIL:					
<b>2</b> (a) Personal services	323.8	657.5			981.3
<b>3</b> (b) Employee benefits	103.2	209.5			312.7
<b>4</b> (c) Travel	6.7	13.5			20.2
<b>5</b> (d) Maintenance and repairs	3.0	6.1			9.1
<b>6</b> (e) Supplies and materials	5.7	11.5			17.2
<b>7</b> (f) Contractual services	165.5	664.7	80.0		910.2
<b>8</b> (g) Operating costs	85.0	172.7			257.7
<b>9</b> (h) Capital outlay	7.4	15.1			22.5
<b>10</b> (i) Out-of-state travel	4.3	8.7			13.0
<b>11</b> (j) Other financing uses	47.5	96.5			144.0
<b>12</b> Authorized FTE: 23.00 Permanent					
<b>13</b> The other state funds appropriations to the state investment council are from earnings on investments of					
<b>14</b> the land grant permanent fund; provided, that if House Bill 146 of the first session of the forty-third					
<b>15</b> legislature is enacted into law and the United States congress consents to the provisions of					
<b>16</b> Constitutional Amendment 1 approved at the 1996 general election, then the other state funds					
<b>17</b> appropriations to the state investment council are from the land grant permanent funds.					
<b>18</b> If House Bill 146 of the first session of the forty-third legislature is enacted into law, the					
<b>19</b> appropriations to the state investment council in the general fund column shall not be made from the					
<b>20</b> general fund but shall be made from the severance tax permanent fund.					
<b>21</b> Subtotal	[ 752.1]	[ 1,855.8]	[ 80.0]		2,687.9
<b>22</b> DEPARTMENT OF FINANCE AND ADMINISTRATION:					
<b>23</b> (1) Office of the secretary:					
<b>24</b> (a) Personal services	376.4				376.4
<b>25</b> (b) Employee benefits	125.5				125.5

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(c) Travel	4.7				4.7
<b>2</b>	(d) Maintenance and repairs	2.0				2.0
<b>3</b>	(e) Supplies and materials	5.8				5.8
<b>4</b>	(f) Contractual services	72.8				72.8
<b>5</b>	(g) Operating costs	43.6				43.6
<b>6</b>	(h) Capital outlay	3.2				3.2
<b>7</b>	(i) Out-of-state travel	3.0				3.0
<b>8</b>	(j) Other financing uses	2.1				2.1
<b>9</b>	Authorized FTE: 6.80 Permanent					
<b>10</b>	(2) Administrative services division:					
<b>11</b>	(a) Personal services	644.5				644.5
<b>12</b>	(b) Employee benefits	206.4				206.4
<b>13</b>	(c) Travel	1.0				1.0
<b>14</b>	(d) Maintenance and repairs	15.6				15.6
<b>15</b>	(e) Supplies and materials	15.6				15.6
<b>16</b>	(f) Contractual services	59.7				59.7
<b>17</b>	(g) Operating costs	74.2				74.2
<b>18</b>	(h) Capital outlay	5.0				5.0
<b>19</b>	(i) Out-of-state travel	1.3				1.3
<b>20</b>	Authorized FTE: 18.00 Permanent					
<b>21</b>	(3) State board of finance:					
<b>22</b>	(a) Personal services	254.6				254.6
<b>23</b>	(b) Employee benefits	78.8				78.8
<b>24</b>	(c) Travel	10.0				10.0
<b>25</b>	(d) Maintenance and repairs	.7				.7

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (e) Supplies and materials	3.4				3.4
<b>2</b> (f) Contractual services	27.6				27.6
<b>3</b> (g) Operating costs	16.7				16.7
<b>4</b> (h) Capital outlay	3.5				3.5
<b>5</b> (i) Out-of-state travel	3.5				3.5
<b>6</b> Authorized FTE: 6.00 Permanent					
<b>7</b> Upon a determination by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that an emergency					
<b>8</b> exists that cannot be addressed by disaster declaration or other emergency or contingency funds, and upon					
<b>9</b> review by the legislative finance committee, the secretary of finance and administration is authorized to					
<b>10</b> transfer from the general fund operating reserve to the state board of finance emergency fund the amount					
<b>11</b> necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of one million					
<b>12</b> dollars (\$1,000,000) in fiscal year 1998. Funds transferred pursuant to this paragraph are appropriated					
<b>13</b> to the state board of finance emergency fund.					
<b>14</b> (4) State budget division:					
<b>15</b> (a) Personal services	916.1				916.1
<b>16</b> (b) Employee benefits	277.7				277.7
<b>17</b> (c) Travel	9.8				9.8
<b>18</b> (d) Maintenance and repairs	3.2				3.2
<b>19</b> (e) Supplies and materials	12.0				12.0
<b>20</b> (f) Contractual services	28.0				28.0
<b>21</b> (g) Operating costs	71.2				71.2
<b>22</b> (h) Capital outlay	11.7				11.7
<b>23</b> (i) Out-of-state travel	4.6				4.6
<b>24</b> Authorized FTE: 21.00 Permanent					
<b>25</b> (5) Local government division:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services	957.5	264.4		294.7	1,516.6
<b>2</b> (b) Employee benefits	298.4	80.9		119.9	499.2
<b>3</b> (c) Travel	19.7	15.3		39.0	74.0
<b>4</b> (d) Maintenance and repairs	2.9	2.0		3.4	8.3
<b>5</b> (e) Supplies and materials	14.5	6.2		14.3	35.0
<b>6</b> (f) Contractual services	19.5	6.1		24.2	49.8
<b>7</b> (g) Operating costs	62.2	29.2		56.6	148.0
<b>8</b> (h) Capital outlay	17.2	16.9			34.1
<b>9</b> (i) Out-of-state travel	2.9	3.7		4.4	11.0
<b>10</b> Authorized FTE: 27.00 Permanent; 15.00 Term					
<b>11</b> (6) Financial control division:					
<b>12</b> (a) Personal services	1,917.6				1,917.6
<b>13</b> (b) Employee benefits	620.0				620.0
<b>14</b> (c) Travel	4.2				4.2
<b>15</b> (d) Maintenance and repairs	31.9				31.9
<b>16</b> (e) Supplies and materials	78.7				78.7
<b>17</b> (f) Contractual services	214.1				214.1
<b>18</b> (g) Operating costs	1,590.7				1,590.7
<b>19</b> (h) Capital outlay	8.2				8.2
<b>20</b> (i) Out-of-state travel	5.3				5.3
<b>21</b> Authorized FTE: 56.20 Permanent					
<b>22</b> (7) Special appropriations/dues and membership					
<b>23</b> fees:					
<b>24</b> (a) National association of state					
<b>25</b> budget officers	7.7				7.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(b) Council of governors' policy					
2	advisors	5.5				5.5
3	(c) Council of state governments	66.9				66.9
4	(d) Western interstate commission					
5	for higher education	81.0				81.0
6	(e) Education commission of the states	38.4				38.4
7	(f) Rocky Mountain corporation					
8	for public broadcasting	13.1				13.1
9	(g) National conference of state					
10	legislatures	82.2				82.2
11	(h) Western governor's association	36.0				36.0
12	(i) Cumbres and Toltec scenic					
13	railroad commission	10.0				10.0
14	(j) Commission on intergovernmental					
15	relations	5.9				5.9
16	(k) Governmental accounting standards					
17	board	15.4				15.4
18	(l) National center for state courts	58.9				58.9
19	(m) National governor's association	48.0				48.0
20	(n) Citizens review board	229.5		70.5		300.0
21	(o) Emergency fund	250.0				250.0
22	(p) Emergency water fund	75.0				75.0
23	(q) Fiscal agent contract	900.0		725.0		1,625.0
24	(r) Big brothers and big sisters					
25	programs	500.0				500.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(s) DWI grants	4,500.0	500.0			5,000.0
2	(t) Council of governments	275.0				275.0
3	(u) Leasehold community assistance	133.0				133.0
4	Subtotal	[ 16,592.5]	[ 924.7]	[ 795.5]	[ 556.5]	18,869.2
5	PUBLIC SCHOOL INSURANCE AUTHORITY:					
6	(1) Operations division:					
7	(a) Personal services			381.1		381.1
8	(b) Employee benefits			125.5		125.5
9	(c) Travel			30.6		30.6
10	(d) Maintenance and repairs			24.8		24.8
11	(e) Supplies and materials			13.3		13.3
12	(f) Contractual services			140.5		140.5
13	(g) Operating costs			58.3		58.3
14	(h) Out-of-state travel			4.5		4.5
15	(i) Other financing uses			.2		.2
16	Authorized FTE:	9.00	Permanent			
17	One-half of the unexpended or unencumbered balances in the operations division of the public school					
18	insurance authority remaining at the end of fiscal year 1998 shall revert to the benefits division of the					
19	authority and one-half of the unexpended or unencumbered balances in the operations division of the					
20	public school insurance authority remaining at the end of fiscal year 1998 shall revert to the risk					
21	division of the authority.					
22	(2) Benefits division:					
23	(a) Contractual services			94,244.9		94,244.9
24	(b) Other costs			25.0		25.0
25	(c) Other financing uses			389.4		389.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<b>1</b> (3) Risk division:					
<b>2</b> (a) Contractual services			20,139.6		20,139.6
<b>3</b> (b) Other financing uses			389.4		389.4
<b>4</b> Subtotal			[115,967.1]		115,967.1
<b>5</b> RETIREE HEALTH CARE AUTHORITY:					
<b>6</b> (1) Administration division:					
<b>7</b> (a) Personal services			420.7		420.7
<b>8</b> (b) Employee benefits			208.8		208.8
<b>9</b> (c) Travel			24.9		24.9
<b>10</b> (d) Maintenance and repairs			11.2		11.2
<b>11</b> (e) Supplies and materials			30.3		30.3
<b>12</b> (f) Contractual services			95.4		95.4
<b>13</b> (g) Operating costs			263.6		263.6
<b>14</b> (h) Out-of-state travel			10.0		10.0
<b>15</b> (i) Other financing uses			.2		.2
<b>16</b> Authorized FTE: 10.00 Permanent					
<b>17</b> Unexpended or unencumbered balances in the administration division of the retiree health care authority					
<b>18</b> remaining at the end of fiscal year 1998 shall revert to the benefits division.					
<b>19</b> (2) Benefits division:					
<b>20</b> (a) Contractual services		46,046.6			46,046.6
<b>21</b> (b) Other financing uses		1,065.1			1,065.1
<b>22</b> Subtotal		[ 47,111.7]	[ 1,065.1]		48,176.8
<b>23</b> GENERAL SERVICES DEPARTMENT:					
<b>24</b> (1) Office of the secretary:					
<b>25</b> (a) Personal services	39.2		305.0		344.2

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits	12.8		99.7		112.5
<b>2</b> (c) Travel	.4		2.9		3.3
<b>3</b> (d) Maintenance and repairs	.1		.5		.6
<b>4</b> (e) Supplies and materials	.2		.9		1.1
<b>5</b> (f) Operating costs	1.9		15.2		17.1
<b>6</b> (g) Out-of-state travel	.1		.9		1.0
<b>7</b> (h) Other financing uses			.1		.1
<b>8</b> Authorized FTE: 7.00 Permanent					
<b>9</b> (2) Administrative services division:					
<b>10</b> (a) Personal services	231.7		1,164.3		1,396.0
<b>11</b> (b) Employee benefits	71.3		358.4		429.7
<b>12</b> (c) Travel	.8		4.1		4.9
<b>13</b> (d) Maintenance and repairs	2.6		12.9		15.5
<b>14</b> (e) Supplies and materials	8.1		40.5		48.6
<b>15</b> (f) Contractual services	15.8		79.5		95.3
<b>16</b> (g) Operating costs	77.8		391.0		468.8
<b>17</b> (h) Out-of-state travel	.2		.8		1.0
<b>18</b> (i) Other financing uses			.5		.5
<b>19</b> Authorized FTE: 39.00 Permanent					
<b>20</b> (3) Telecommunications access fund:					
<b>21</b> (a) Contractual services		1,400.0			1,400.0
<b>22</b> (b) Other financing uses		140.0			140.0
<b>23</b> (4) Purchasing division:					
<b>24</b> (a) Personal services	639.5	330.6	864.6	136.6	1,971.3
<b>25</b> (b) Employee benefits	222.4	112.7	304.1	52.5	691.7



	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(c) Travel	7.6	35.5	12.1	22.5	77.7
<b>2</b>	(d) Maintenance and repairs	4.5	20.4	169.4	2.1	196.4
<b>3</b>	(e) Supplies and materials	9.1	16.2	700.3	13.0	738.6
<b>4</b>	(f) Contractual services		60.0	21.6		81.6
<b>5</b>	(g) Operating costs	128.4	89.6	31.0	38.4	287.4
<b>6</b>	(h) Capital outlay		1.2		25.0	26.2
<b>7</b>	(i) Out-of-state travel	2.2	16.3		9.8	28.3
<b>8</b>	(j) Other financing uses	.3	66.7	95.8	.1	162.9
<b>9</b>	Authorized FTE: 65.00 Permanent; 6.00 Term					
<b>10</b>	(5) Information systems division--regular:					
<b>11</b>	(a) Personal services			7,955.2		7,955.2
<b>12</b>	(b) Employee benefits			2,376.5		2,376.5
<b>13</b>	(c) Travel			185.0		185.0
<b>14</b>	(d) Maintenance and repairs			3,365.9		3,365.9
<b>15</b>	(e) Supplies and materials			861.3		861.3
<b>16</b>	(f) Contractual services			5,202.0		5,202.0
<b>17</b>	(g) Operating costs			11,416.3		11,416.3
<b>18</b>	(h) Capital outlay			225.3		225.3
<b>19</b>	(i) Out-of-state travel			27.1		27.1
<b>20</b>	(j) Other financing uses			7,621.2		7,621.2
<b>21</b>	Authorized FTE: 205.00 Permanent; 6.00 Term					
<b>22</b>	(6) Information systems division--funds:					
<b>23</b>	(a) Data processing equipment replacement			4,347.0		4,347.0
<b>24</b>	(b) Radio equipment replacement			1,331.1		1,331.1
<b>25</b>	(c) Communications equipment replacement			1,970.0		1,970.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (7) Risk management division--regular:					
<b>2</b> (a) Personal services			1,698.5		1,698.5
<b>3</b> (b) Employee benefits			569.2		569.2
<b>4</b> (c) Travel			33.1		33.1
<b>5</b> (d) Maintenance and repairs			20.6		20.6
<b>6</b> (e) Supplies and materials			38.6		38.6
<b>7</b> (f) Contractual services			504.5		504.5
<b>8</b> (g) Operating costs			501.6		501.6
<b>9</b> (h) Capital outlay			53.4		53.4
<b>10</b> (i) Out-of-state travel			6.0		6.0
<b>11</b> (j) Other financing uses			156.8		156.8
<b>12</b> Authorized FTE: 46.00 Permanent					
<b>13</b> (8) Risk management division--funds:					
<b>14</b> (a) Public liability			32,187.0		32,187.0
<b>15</b> (b) Surety bond			113.4		113.4
<b>16</b> (c) Public property reserve			4,086.2		4,086.2
<b>17</b> (d) Local public bodies unemployment					
<b>18</b> compensation			696.1		696.1
<b>19</b> (e) Workers' compensation retention			11,532.9		11,532.9
<b>20</b> (f) State unemployment compensation			3,612.1		3,612.1
<b>21</b> (g) Health benefits stabilization			77,627.5		77,627.5
<b>22</b> The internal service funds/interagency transfers appropriation to the public liability fund includes					
<b>23</b> three million two hundred thirty-nine thousand dollars (\$3,239,000) in operating transfers in from the					
<b>24</b> public liability account in the risk reserve. The internal service funds/interagency transfers					
<b>25</b> appropriation to the surety bond fund includes forty-one thousand three hundred dollars (\$41,300) in					

<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 operating transfers in from the surety bond account in the risk reserve. The internal service					
2 funds/interagency transfers appropriation to the workers' compensation retention fund includes eleven					
3 million five hundred thirty-two thousand nine hundred dollars (\$11,532,900) in operating transfers in					
4 from the workers' compensation retention account in the risk reserve.					
5 (9) Property control division:					
6 (a) Personal services	1,009.9				1,009.9
7 (b) Employee benefits	331.4				331.4
8 (c) Travel	8.7				8.7
9 (d) Maintenance and repairs	149.0				149.0
10 (e) Supplies and materials	4.9				4.9
11 (f) Operating costs	61.4				61.4
12 (g) Other financing uses	.4				.4
13 Authorized FTE: 28.00 Permanent					
14 (10) Building services division:					
15 (a) Personal services	2,363.3				2,363.3
16 (b) Employee benefits	891.2				891.2
17 (c) Travel	29.0				29.0
18 (d) Maintenance and repairs	460.2				460.2
19 (e) Supplies and materials	27.5				27.5
20 (f) Contractual services	188.8				188.8
21 (g) Operating costs	2,102.1				2,102.1
22 (h) Capital outlay	50.5				50.5
23 (i) Other financing uses	1.6				1.6
24 Authorized FTE: 119.00 Permanent					
25 (11) Transportation services division:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services			575.9		575.9
<b>2</b> (b) Employee benefits			187.9		187.9
<b>3</b> (c) Travel			891.5		891.5
<b>4</b> (d) Maintenance and repairs			24.0		24.0
<b>5</b> (e) Supplies and materials			3.0		3.0
<b>6</b> (f) Contractual services			26.5		26.5
<b>7</b> (g) Operating costs			88.5		88.5
<b>8</b> (h) Capital outlay			705.8		705.8
<b>9</b> (i) Out-of-state travel			11.4		11.4
<b>10</b> (j) Other financing uses			854.8		854.8
<b>11</b> Authorized FTE: 20.00 Permanent					
<b>12</b> Subtotal	[ 9,156.9]	[ 2,289.2]	[188,366.8]	[ 300.0]	200,112.9
<b>13</b> EDUCATIONAL RETIREMENT BOARD:					
<b>14</b> (a) Personal services		1,204.2			1,204.2
<b>15</b> (b) Employee benefits		388.5			388.5
<b>16</b> (c) Travel		32.4			32.4
<b>17</b> (d) Maintenance and repairs		68.6			68.6
<b>18</b> (e) Supplies and materials		32.0			32.0
<b>19</b> (f) Contractual services		414.1			414.1
<b>20</b> (g) Operating costs		258.6			258.6
<b>21</b> (h) Other costs		100.5			100.5
<b>22</b> (i) Capital outlay		215.1			215.1
<b>23</b> (j) Out-of-state travel		12.3			12.3
<b>24</b> (k) Other financing uses		.6			.6
<b>25</b> Authorized FTE: 40.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The other state funds appropriation to the educational retirement board in the other costs category					
2 includes one hundred thousand five hundred dollars (\$100,500) for payment of custody services associated					
3 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments.					
4 Any unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year					
5 1998 from this appropriation shall revert to the educational retirement fund.					
6 Subtotal		[ 2,726.9]			2,726.9
7 CRIMINAL AND JUVENILE JUSTICE COORDINATING					
8 COUNCIL:					
9 (a) Travel	12.0				12.0
10 (b) Contractual services	235.0				235.0
11 (c) Out-of-state travel	2.0				2.0
12 The criminal and juvenile justice coordinating council may request budget increases from other state					
13 funds and from internal service funds/interagency transfers and may request category transfers.					
14 Subtotal	[ 249.0]				249.0
15 PUBLIC DEFENDER DEPARTMENT:					
16 (a) Personal services	7,712.8				7,712.8
17 (b) Employee benefits	2,623.3				2,623.3
18 (c) Travel	141.2				141.2
19 (d) Maintenance and repairs	71.4				71.4
20 (e) Supplies and materials	90.4				90.4
21 (f) Contractual services	6,894.3	100.0			6,994.3
22 (g) Operating costs	1,986.1				1,986.1
23 (h) Capital outlay	14.0	70.0			84.0
24 (i) Out-of-state travel	6.0				6.0
25 Authorized FTE: 241.00 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 1998 from appropriations made from the general fund shall not revert and shall be used exclusively for					
3 payment of contract attorney fees in the subsequent fiscal year.					
4 Subtotal	[ 19,539.5]	[ 170.0]			19,709.5
5 GOVERNOR:					
6 (a) Personal services	1,107.4				1,107.4
7 (b) Employee benefits	373.7				373.7
8 (c) Travel	45.6				45.6
9 (d) Maintenance and repairs	22.8				22.8
10 (e) Supplies and materials	51.0				51.0
11 (f) Contractual services	122.8				122.8
12 (g) Operating costs	177.5				177.5
13 (h) Other costs	60.0				60.0
14 (i) Capital outlay	21.7				21.7
15 (j) Out-of-state travel	33.6				33.6
16 (k) Other financing uses	.5				.5
17 Authorized FTE: 27.00 Permanent					
18 Subtotal	[ 2,016.6]				2,016.6
19 OFFICE ON INFORMATION AND COMMUNICATION MANAGEMENT:					
20 (a) Personal services	151.8				151.8
21 (b) Employee benefits	38.8				38.8
22 (c) Travel	6.2				6.2
23 (d) Maintenance and repairs	1.0				1.0
24 (e) Supplies and materials	1.0				1.0
25 (f) Operating costs	15.6				15.6

<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) Capital outlay	3.0				3.0
2 (h) Out-of-state travel	2.0				2.0
3 Authorized FTE: 3.00 Permanent					
4 Public members of the technical advisory committee to the office on information and communication					
5 management shall be reimbursed per diem and mileage by the office on information and communication					
6 management at the rates specified for nonsalaried public officers in the Per Diem and Mileage Act.					
7 Subtotal	[ 219.4]				219.4
8 LIEUTENANT GOVERNOR:					
9 (a) Personal services	257.6				257.6
10 (b) Employee benefits	85.9				85.9
11 (c) Travel	19.2				19.2
12 (d) Maintenance and repairs	.8				.8
13 (e) Supplies and materials	4.5				4.5
14 (f) Contractual services	4.7				4.7
15 (g) Operating costs	24.4				24.4
16 (h) Capital outlay	1.0				1.0
17 (i) Out-of-state travel	4.9				4.9
18 (j) Other financing uses	.1				.1
19 Authorized FTE: 6.00 Permanent					
20 Subtotal	[ 403.1]				403.1
21 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
22 (1) Administrative division:					
23 (a) Personal services		1,880.8			1,880.8
24 (b) Employee benefits		626.0			626.0
25 (c) Travel		20.9			20.9

	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(d) Maintenance and repairs		61.8		61.8
<b>2</b>	(e) Supplies and materials		42.5		42.5
<b>3</b>	(f) Contractual services		4,800.2		4,800.2
<b>4</b>	(g) Operating costs		571.8		571.8
<b>5</b>	(h) Other costs		430.0		430.0
<b>6</b>	(i) Capital outlay		86.6		86.6
<b>7</b>	(j) Out-of-state travel		12.0		12.0
<b>8</b>	(k) Other financing uses		.8		.8
<b>9</b>	Authorized FTE: 50.00 Permanent; 4.00 Term				
<b>10</b>	The other state funds appropriation to the administrative division of the public employees retirement				
<b>11</b>	association in the contractual services category includes four million two hundred fourteen thousand six				
<b>12</b>	hundred dollars (\$4,214,600) to be used only for investment manager fees.				
<b>13</b>	The other state funds appropriation to the administrative division of the public employees retirement				
<b>14</b>	association in the other costs category includes four hundred thirty thousand dollars (\$430,000) for				
<b>15</b>	payment of custody services associated with the fiscal agent contract to the state board of finance upon				
<b>16</b>	receipt of monthly assessments. Any unexpended or unencumbered balance in the state board of finance				
<b>17</b>	remaining at the end of fiscal year 1998 from this appropriation shall revert to the public employees				
<b>18</b>	retirement association income fund.				
<b>19</b>	(2) Maintenance division:				
<b>20</b>	(a) Personal services		433.1		433.1
<b>21</b>	(b) Employee benefits		184.4		184.4
<b>22</b>	(c) Travel		4.7		4.7
<b>23</b>	(d) Maintenance and repairs		462.3		462.3
<b>24</b>	(e) Supplies and materials		6.3		6.3
<b>25</b>	(f) Contractual services		27.7		27.7



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Operating costs		316.9			316.9
<b>2</b> (h) Capital outlay		8.5			8.5
<b>3</b> (i) Out-of-state travel		1.1			1.1
<b>4</b> (j) Other financing uses		.3			.3
<b>5</b> Authorized FTE: 22.00 Permanent					
<b>6</b> (3) Deferred compensation:					
<b>7</b> (a) Personal services		34.1			34.1
<b>8</b> (b) Employee benefits		12.3			12.3
<b>9</b> (c) Travel		1.8			1.8
<b>10</b> (d) Maintenance and repairs		.6			.6
<b>11</b> (e) Supplies and materials		2.6			2.6
<b>12</b> (f) Contractual services		27.3			27.3
<b>13</b> (g) Operating costs		8.4			8.4
<b>14</b> (h) Capital outlay		17.3			17.3
<b>15</b> (i) Out-of-state travel		1.0			1.0
<b>16</b> Authorized FTE: 1.00 Permanent					
<b>17</b> Subtotal		[ 10,084.1]			10,084.1
<b>18</b> STATE COMMISSION OF PUBLIC RECORDS:					
<b>19</b> (a) Personal services	889.3				889.3
<b>20</b> (b) Employee benefits	323.5				323.5
<b>21</b> (c) Travel	8.1				8.1
<b>22</b> (d) Maintenance and repairs	88.7		11.7		100.4
<b>23</b> (e) Supplies and materials	7.9		16.0		23.9
<b>24</b> (f) Contractual services	5.0				5.0
<b>25</b> (g) Operating costs	132.4		22.3		154.7

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Other costs			34.5		34.5
<b>2</b> (i) Capital outlay	11.5	12.3	8.1		31.9
<b>3</b> (j) Out-of-state travel	2.5				2.5
<b>4</b> (k) Other financing uses	.4				.4
<b>5</b> Authorized FTE: 31.50 Permanent					
<b>6</b> Subtotal	[ 1,469.3]	[ 12.3]	[ 92.6]		1,574.2
<b>7</b> SECRETARY OF STATE:					
<b>8</b> (a) Personal services	998.8				998.8
<b>9</b> (b) Employee benefits	341.5				341.5
<b>10</b> (c) Travel	15.3				15.3
<b>11</b> (d) Maintenance and repairs	25.4				25.4
<b>12</b> (e) Supplies and materials	44.4				44.4
<b>13</b> (f) Contractual services	37.0				37.0
<b>14</b> (g) Operating costs	504.2				504.2
<b>15</b> (h) Other costs	79.5				79.5
<b>16</b> (i) Capital outlay	39.0				39.0
<b>17</b> (j) Out-of-state travel	11.0				11.0
<b>18</b> (k) Other financing uses	.5				.5
<b>19</b> Authorized FTE: 36.00 Permanent; 1.00 Term; 1.33 Temporary					
<b>20</b> Subtotal	[ 2,096.6]				2,096.6
<b>21</b> PERSONNEL BOARD:					
<b>22</b> (a) Personal services	2,286.2				2,286.2
<b>23</b> (b) Employee benefits	784.3				784.3
<b>24</b> (c) Travel	22.4				22.4
<b>25</b> (d) Maintenance and repairs	87.0				87.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (e) Supplies and materials	60.2				60.2
<b>2</b> (f) Contractual services	63.8				63.8
<b>3</b> (g) Operating costs	155.3				155.3
<b>4</b> (h) Capital outlay	40.0				40.0
<b>5</b> (i) Out-of-state travel	7.8				7.8
<b>6</b> (j) Other financing uses	1.0				1.0
<b>7</b> Authorized FTE: 69.00 Permanent					
<b>8</b> Subtotal [	3,508.0]				3,508.0
<b>9</b> PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
<b>10</b> (a) Personal services	77.7				77.7
<b>11</b> (b) Employee benefits	38.7				38.7
<b>12</b> (c) Travel	6.9				6.9
<b>13</b> (d) Maintenance and repairs	.5				.5
<b>14</b> (e) Supplies and materials	4.3				4.3
<b>15</b> (f) Contractual services	46.4				46.4
<b>16</b> (g) Operating costs	43.4				43.4
<b>17</b> (h) Capital outlay	4.1				4.1
<b>18</b> (i) Out-of-state travel	2.0				2.0
<b>19</b> Authorized FTE: 2.00 Permanent					
<b>20</b> Subtotal [	224.0]				224.0
<b>21</b> STATE TREASURER:					
<b>22</b> (a) Personal services	1,721.0			26.0	1,747.0
<b>23</b> (b) Employee benefits	633.6			15.3	648.9
<b>24</b> (c) Travel	10.5				10.5
<b>25</b> (d) Maintenance and repairs	11.1				11.1

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1 (e) Supplies and materials	23.8				23.8
2 (f) Contractual services	36.0				36.0
3 (g) Operating costs	572.3				572.3
4 (h) Out-of-state travel	2.0				2.0
5 (i) Other financing uses	.7				.7
6 Authorized FTE: 46.00 Permanent; 1.00 Term					
7 Subtotal	[ 3,011.0]			[ 41.3]	3,052.3
8 TOTAL GENERAL CONTROL	111,248.2	68,456.8	322,127.0	2,598.2	504,430.2
9	<b>D. COMMERCE AND INDUSTRY</b>				
10 BOARD OF EXAMINERS FOR ARCHITECTS:					
11 (a) Personal services		101.2			101.2
12 (b) Employee benefits		34.8			34.8
13 (c) Travel		21.2			21.2
14 (d) Maintenance and repairs		3.8			3.8
15 (e) Supplies and materials		7.5			7.5
16 (f) Contractual services		23.2			23.2
17 (g) Operating costs		40.5			40.5
18 (h) Capital outlay		13.8			13.8
19 (i) Out-of-state travel		9.0			9.0
20 (j) Other financing uses		.1			.1
21 Authorized FTE: 4.00 Permanent					
22 Subtotal		[ 255.1]			255.1
23 BORDER AUTHORITY:					
24 (a) Personal services	120.5				120.5
25 (b) Employee benefits	33.3				33.3

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (c) Travel	5.0	10.2			15.2
<b>2</b> (d) Maintenance and repairs	2.0				2.0
<b>3</b> (e) Supplies and materials	4.1				4.1
<b>4</b> (f) Contractual services		10.8			10.8
<b>5</b> (g) Operating costs	14.1	19.2			33.3
<b>6</b> (h) Out-of-state travel	1.0				1.0
<b>7</b> (i) Other financing uses	.1				.1
<b>8</b> Authorized FTE: 3.00 Permanent					
<b>9</b> Subtotal [	180.1]	[ 40.2]			220.3
<b>10</b> TOURISM DEPARTMENT:					
<b>11</b> (1) Travel and marketing:					
<b>12</b> (a) Personal services	109.7		255.9		365.6
<b>13</b> (b) Employee benefits	36.4		85.0		121.4
<b>14</b> (c) Travel	9.0		21.0		30.0
<b>15</b> (d) Maintenance and repairs	1.7		3.8		5.5
<b>16</b> (e) Supplies and materials	10.5		24.5		35.0
<b>17</b> (f) Contractual services	53.4		124.6		178.0
<b>18</b> (g) Operating costs	733.8		1,712.2		2,446.0
<b>19</b> (h) Other costs	112.5		262.5		375.0
<b>20</b> (i) Out-of-state travel	7.5		17.5		25.0
<b>21</b> (j) Other financing uses	.1		.2		.3
<b>22</b> Authorized FTE: 11.00 Permanent					
<b>23</b> (2) Welcome centers:					
<b>24</b> (a) Personal services	168.9		394.2		563.1
<b>25</b> (b) Employee benefits	66.8		155.8		222.6

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(c) Travel	4.5		10.6		15.1
2	(d) Maintenance and repairs	3.2		7.3		10.5
3	(e) Supplies and materials	3.2		7.4		10.6
4	(f) Contractual services	3.0		7.0		10.0
5	(g) Operating costs	13.0		30.5		43.5
6	(h) Capital outlay	5.3		12.2		17.5
7	(i) Out-of-state travel	.3		.7		1.0
8	(j) Other financing uses	.3		.6		.9
9	Authorized FTE: 30.50 Permanent					
10	(3) New Mexico magazine:					
11	(a) Personal services		747.5			747.5
12	(b) Employee benefits		258.0			258.0
13	(c) Travel		8.5			8.5
14	(d) Maintenance and repairs		5.2			5.2
15	(e) Supplies and materials		21.5			21.5
16	(f) Contractual services		882.0			882.0
17	(g) Operating costs		2,598.2			2,598.2
18	(h) Other costs		200.0			200.0
19	(i) Capital outlay		11.0			11.0
20	(j) Out-of-state travel		5.0			5.0
21	(k) Other financing uses		.8			.8
22	Authorized FTE: 23.00 Permanent					
23	(4) Administrative services:					
24	(a) Personal services	336.2		84.1		420.3
25	(b) Employee benefits	106.1		25.7		131.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (c) Travel	8.5		2.1		10.6
<b>2</b> (d) Maintenance and repairs	4.4		1.1		5.5
<b>3</b> (e) Supplies and materials	4.4		1.1		5.5
<b>4</b> (f) Contractual services	8.0		2.0		10.0
<b>5</b> (g) Operating costs	14.1		3.5		17.6
<b>6</b> (h) Out-of-state travel	12.2		3.8		16.0
<b>7</b> (i) Other financing uses	.2		.1		.3
<b>8</b> Authorized FTE: 11.00 Permanent					
<b>9</b> The internal service funds/interagency transfers appropriations to the tourism department include three					
<b>10</b> million two hundred fifty-seven thousand dollars (\$3,257,000) from the state road fund.					
<b>11</b> Unexpended or unencumbered balances in the tourism department remaining at the end of fiscal year					
<b>12</b> 1998 from appropriations made from the state road fund shall revert to the state road fund.					
<b>13</b> Subtotal	[ 1,837.2]	[ 4,737.7]	[ 3,257.0]		9,831.9
<b>14</b> ECONOMIC DEVELOPMENT DEPARTMENT:					
<b>15</b> (1) Office of the secretary:					
<b>16</b> (a) Personal services	366.6				366.6
<b>17</b> (b) Employee benefits	120.9				120.9
<b>18</b> (c) Travel	20.9				20.9
<b>19</b> (d) Maintenance and repairs	.6				.6
<b>20</b> (e) Supplies and materials	9.0				9.0
<b>21</b> (f) Contractual services	150.0				150.0
<b>22</b> (g) Operating costs	491.5				491.5
<b>23</b> (h) Out-of-state travel	6.0				6.0
<b>24</b> (i) Other financing uses	.3				.3
<b>25</b> Authorized FTE: 9.00 Permanent					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (2) Administrative services:					
<b>2</b> (a) Personal services	521.1		24.7		545.8
<b>3</b> (b) Employee benefits	178.9		13.1		192.0
<b>4</b> (c) Travel	4.8				4.8
<b>5</b> (d) Maintenance and repairs	26.2				26.2
<b>6</b> (e) Supplies and materials	15.1				15.1
<b>7</b> (f) Contractual services	57.7		32.5		90.2
<b>8</b> (g) Operating costs	50.3				50.3
<b>9</b> (h) Other financing uses	.6				.6
<b>10</b> Authorized FTE: 14.00 Permanent; 1.00 Term					
<b>11</b> (3) Economic development division:					
<b>12</b> (a) Personal services	792.6				792.6
<b>13</b> (b) Employee benefits	259.7				259.7
<b>14</b> (c) Travel	44.9				44.9
<b>15</b> (d) Maintenance and repairs	4.0				4.0
<b>16</b> (e) Supplies and materials	17.0				17.0
<b>17</b> (f) Contractual services	300.0				300.0
<b>18</b> (g) Operating costs	154.8				154.8
<b>19</b> (h) Other costs	150.0				150.0
<b>20</b> (i) Out-of-state travel	20.0				20.0
<b>21</b> (j) Other financing uses	.8				.8
<b>22</b> Authorized FTE: 22.00 Permanent					
<b>23</b> (4) Science and technology:					
<b>24</b> (a) Personal services	102.3				102.3
<b>25</b> (b) Employee benefits	29.8				29.8



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (c) Travel	1.0				1.0
<b>2</b> (d) Supplies and materials	1.0				1.0
<b>3</b> (e) Operating costs	9.3				9.3
<b>4</b> (f) Out-of-state travel	1.0				1.0
<b>5</b> (g) Other financing uses	.1				.1
<b>6</b> Authorized FTE: 2.00 Permanent					
<b>7</b> (5) Office of space:					
<b>8</b> (a) Personal services	128.1				128.1
<b>9</b> (b) Employee benefits	41.3				41.3
<b>10</b> (c) Travel	3.0				3.0
<b>11</b> (d) Maintenance and repairs	1.0				1.0
<b>12</b> (e) Supplies and materials	2.0				2.0
<b>13</b> (f) Operating costs	23.0				23.0
<b>14</b> (g) Out-of-state travel	1.0				1.0
<b>15</b> (h) Other financing uses	.1				.1
<b>16</b> Authorized FTE: 3.00 Permanent					
<b>17</b> (6) Trade division:					
<b>18</b> (a) Personal services	216.1				216.1
<b>19</b> (b) Employee benefits	68.8				68.8
<b>20</b> (c) Travel	8.0				8.0
<b>21</b> (d) Supplies and materials	7.0				7.0
<b>22</b> (e) Contractual services	150.0				150.0
<b>23</b> (f) Operating costs	142.7				142.7
<b>24</b> (g) Out-of-state travel	30.0				30.0
<b>25</b> (h) Other financing uses	.2				.2

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> Authorized FTE: 6.00 Permanent					
<b>2</b> (7) Film division:					
<b>3</b> (a) Personal services	224.1				224.1
<b>4</b> (b) Employee benefits	73.2				73.2
<b>5</b> (c) Travel	6.9				6.9
<b>6</b> (d) Maintenance and repairs	2.5				2.5
<b>7</b> (e) Supplies and materials	10.0				10.0
<b>8</b> (f) Contractual services	10.0				10.0
<b>9</b> (g) Operating costs	133.6				133.6
<b>10</b> (h) Out-of-state travel	6.0				6.0
<b>11</b> (i) Other financing uses	.2				.2
<b>12</b> Authorized FTE: 7.00 Permanent					
<b>13</b> (8) Housing division:					
<b>14</b> (a) Personal services	20.1	144.0		406.4	570.5
<b>15</b> (b) Employee benefits	5.5	53.0		127.0	185.5
<b>16</b> (c) Travel		3.3		13.3	16.6
<b>17</b> (d) Maintenance and repairs		2.2		2.9	5.1
<b>18</b> (e) Supplies and materials		3.7		5.5	9.2
<b>19</b> (f) Contractual services		8.9		31.1	40.0
<b>20</b> (g) Operating costs		15.3		137.7	153.0
<b>21</b> (h) Other costs	984.4			7,589.6	8,574.0
<b>22</b> (i) Capital outlay		2.0		4.0	6.0
<b>23</b> (j) Out-of-state travel		7.0		1.0	8.0
<b>24</b> (k) Other financing uses				70.8	70.8
<b>25</b> Authorized FTE: 10.00 Permanent; 6.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[ 6,207.6]	[ 239.4]	[ 70.3]	[ 8,389.3]	14,906.6
2 REGULATION AND LICENSING DEPARTMENT:					
3 (1) Administrative services division:					
4 (a) Personal services	763.1		298.9		1,062.0
5 (b) Employee benefits	258.0		110.7		368.7
6 (c) Travel	6.2		1.7		7.9
7 (d) Maintenance and repairs	50.9		4.5		55.4
8 (e) Supplies and materials	14.5		3.1		17.6
9 (f) Contractual services	24.0				24.0
10 (g) Operating costs	619.9		48.1		668.0
11 (h) Other financing uses	.4		.2		.6
12 Authorized FTE: 28.80 Permanent; 1.00 Temporary					
13 (2) Construction industries division:					
14 (a) Personal services	2,886.2				2,886.2
15 (b) Employee benefits	1,081.8				1,081.8
16 (c) Travel	369.1				369.1
17 (d) Maintenance and repairs	6.7				6.7
18 (e) Supplies and materials	47.8				47.8
19 (f) Contractual services	40.0				40.0
20 (g) Operating costs	393.9				393.9
21 (h) Out-of-state travel	2.0				2.0
22 (i) Other financing uses	1.4				1.4
23 Authorized FTE: 99.00 Permanent					
24 (3) Manufactured housing division:					
25 (a) Personal services	372.1				372.1

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits	132.9				132.9
<b>2</b> (c) Travel	52.5				52.5
<b>3</b> (d) Maintenance and repairs	1.4				1.4
<b>4</b> (e) Supplies and materials	7.1				7.1
<b>5</b> (f) Operating costs	6.1				6.1
<b>6</b> (g) Out-of-state travel	1.0				1.0
<b>7</b> (h) Other financing uses	.2				.2
<b>8</b> Authorized FTE: 12.00 Permanent					
<b>9</b> (4) Financial institutions division:					
<b>10</b> (a) Personal services	756.6				756.6
<b>11</b> (b) Employee benefits	249.7				249.7
<b>12</b> (c) Travel	91.1				91.1
<b>13</b> (d) Maintenance and repairs	1.0				1.0
<b>14</b> (e) Supplies and materials	7.0				7.0
<b>15</b> (f) Contractual services	.5				.5
<b>16</b> (g) Operating costs	15.8				15.8
<b>17</b> (h) Other financing uses	.4				.4
<b>18</b> Authorized FTE: 22.75 Permanent					
<b>19</b> (5) New Mexico state board of public accountancy:		305.1			305.1
<b>20</b> Authorized FTE: 4.00 Permanent					
<b>21</b> (6) Board of acupuncture and oriental medicine:		71.6			71.6
<b>22</b> Authorized FTE: .95 Permanent					
<b>23</b> (7) New Mexico athletic commission:		63.2			63.2
<b>24</b> Authorized FTE: .65 Permanent					
<b>25</b> (8) Athletic trainer practice board:		18.8			18.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> Authorized FTE: .20 Permanent					
<b>2</b> (9) Board of barbers and cosmetologists:		557.8			557.8
<b>3</b> Authorized FTE: 8.00 Permanent					
<b>4</b> (10) Chiropractic board:		101.1			101.1
<b>5</b> Authorized FTE: 1.50 Permanent					
<b>6</b> (11) New Mexico board of dental health care:		235.5			235.5
<b>7</b> Authorized FTE: 2.70 Permanent					
<b>8</b> (12) Board of landscape architects:		29.2			29.2
<b>9</b> Authorized FTE: .30 Permanent					
<b>10</b> (13) Board of nursing home administrators:		47.0			47.0
<b>11</b> Authorized FTE: .60 Permanent					
<b>12</b> (14) Board of examiners for occupational therapy:		43.3			43.3
<b>13</b> Authorized FTE: .60 Permanent					
<b>14</b> (15) Board of optometry:		48.2			48.2
<b>15</b> Authorized FTE: .70 Permanent					
<b>16</b> (16) Board of osteopathic medical examiners:		41.5			41.5
<b>17</b> Authorized FTE: .50 Permanent					
<b>18</b> (17) Board of pharmacy:		983.9			983.9
<b>19</b> Authorized FTE: 12.00 Permanent					
<b>20</b> (18) Physical therapists' licensing board:		88.2			88.2
<b>21</b> Authorized FTE: 1.40 Permanent					
<b>22</b> (19) Board of podiatry:		18.9			18.9
<b>23</b> Authorized FTE: .20 Permanent					
<b>24</b> (20) Advisory board of private investigators and					
<b>25</b> polygraphers:		148.2			148.2

<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	Authorized FTE: 2.35 Permanent				
2	(21) New Mexico state board of psychologist				
3	examiners:		142.2		142.2
4	Authorized FTE: 2.25 Permanent				
5	(22) New Mexico real estate commission:		748.0		748.0
6	Authorized FTE: 10.60 Permanent				
7	(23) Advisory board of respiratory care				
8	practitioners:		39.3		39.3
9	Authorized FTE: .70 Permanent				
10	(24) Speech language pathology, audiology and hearing				
11	aid dispensing practices board:		92.2		92.2
12	Authorized FTE: 1.80 Permanent				
13	(25) Board of thanatopractice:		79.3		79.3
14	Authorized FTE: .60 Permanent				
15	(26) Nutrition and dietetics practice board:		25.6		25.6
16	Authorized FTE: .30 Permanent				
17	(27) Board of social work examiners:		255.0		255.0
18	Authorized FTE: 2.00 Permanent				
19	(28) Interior design board:		34.0		34.0
20	Authorized FTE: .45 Permanent				
21	(29) Real estate recovery fund:		200.0		200.0
22	(30) Real estate appraisers board:		99.3		99.3
23	Authorized FTE: 1.45 Permanent				
24	(31) Board of massage therapy:		135.0		135.0
25	Authorized FTE: 2.40 Permanent				

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(32) Counseling and therapy practice board:		298.6			298.6
<b>2</b>	Authorized FTE:    5.00 Permanent					
<b>3</b>	(33) Barbers and cosmetologists tuition recovery					
<b>4</b>	fund:		2.1			2.1
<b>5</b>	(34) Journeymen testing revolving fund:					
<b>6</b>	(a) Maintenance and repairs		5.9			5.9
<b>7</b>	(b) Supplies and materials		4.6			4.6
<b>8</b>	(c) Operating costs		24.2			24.2
<b>9</b>	(d) Capital outlay		6.0			6.0
<b>10</b>	(35) Alcohol and gaming division:					
<b>11</b>	(a) Personal services	458.4				458.4
<b>12</b>	(b) Employee benefits	180.9				180.9
<b>13</b>	(c) Travel	9.2				9.2
<b>14</b>	(d) Maintenance and repairs	.5				.5
<b>15</b>	(e) Supplies and materials	16.2				16.2
<b>16</b>	(f) Operating costs	8.7				8.7
<b>17</b>	(g) Out-of-state travel	1.0				1.0
<b>18</b>	(h) Other financing uses	.3				.3
<b>19</b>	Authorized FTE:    15.00 Permanent					
<b>20</b>	(36) Securities division:					
<b>21</b>	(a) Personal services	629.3				629.3
<b>22</b>	(b) Employee benefits	214.7				214.7
<b>23</b>	(c) Travel	3.2				3.2
<b>24</b>	(d) Maintenance and repairs	2.0				2.0
<b>25</b>	(e) Supplies and materials	8.0				8.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Contractual services	1.0				1.0
<b>2</b> (g) Operating costs	9.4				9.4
<b>3</b> (h) Out-of-state travel	2.0				2.0
<b>4</b> (i) Other financing uses	.3				.3
<b>5</b> Authorized FTE: 19.25 Permanent					
<b>6</b> (37) Securities division education and training					
<b>7</b> fund:					
<b>8</b> (a) Travel		1.0			1.0
<b>9</b> (b) Supplies and materials		10.0			10.0
<b>10</b> (c) Contractual services		45.0			45.0
<b>11</b> (d) Operating costs		22.0			22.0
<b>12</b> Subtotal	[ 9,806.4]	[ 5,070.8]	[ 467.2]		15,344.4
<b>13</b> STATE CORPORATION COMMISSION:					
<b>14</b> (1) Administration division:					
<b>15</b> (a) Personal services	992.8		189.1		1,181.9
<b>16</b> (b) Employee benefits	382.5				382.5
<b>17</b> (c) Travel	4.9				4.9
<b>18</b> (d) Maintenance and repairs	13.5				13.5
<b>19</b> (e) Supplies and materials	7.0				7.0
<b>20</b> (f) Contractual services	38.9				38.9
<b>21</b> (g) Operating costs		70.0	380.9		450.9
<b>22</b> (h) Out-of-state travel	6.0				6.0
<b>23</b> (i) Other financing uses	.4				.4
<b>24</b> Authorized FTE: 31.00 Permanent					
<b>25</b> The internal service funds/interagency transfers appropriations to the administration division of the					



<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 state corporation commission include sixty thousand dollars (\$60,000) from the state road fund, one					
2 hundred twenty thousand dollars (\$120,000) from the patient's compensation fund, three hundred thousand					
3 dollars (\$300,000) from the subsequent injury fund and ninety thousand dollars (\$90,000) from the title					
4 insurance maintenance assessment fund.					
5 The other state funds appropriation to the administration division of the state corporation					
6 commission includes seventy thousand dollars (\$70,000) from the reproduction fund.					
7 (2) Corporations division:					
8 (a) Personal services	540.7				540.7
9 (b) Employee benefits	201.0				201.0
10 (c) Maintenance and repairs	5.0				5.0
11 (d) Supplies and materials	6.5				6.5
12 (e) Contractual services	2.0				2.0
13 (f) Operating costs	350.9				350.9
14 (g) Out-of-state travel	.5				.5
15 (h) Other financing uses	.3				.3
16 Authorized FTE: 22.00 Permanent					
17 (3) Telecommunications division:					
18 (a) Personal services	344.2				344.2
19 (b) Employee benefits	106.9				106.9
20 (c) Travel	3.1				3.1
21 (d) Maintenance and repairs	3.0				3.0
22 (e) Supplies and materials	3.6				3.6
23 (f) Contractual services	1.0				1.0
24 (g) Operating costs	29.4				29.4
25 (h) Capital outlay	2.0				2.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Out-of-state travel	5.0				5.0
<b>2</b> (j) Other financing uses	.1				.1
<b>3</b> Authorized FTE: 10.00 Permanent					
<b>4</b> (4) Transportation division:					
<b>5</b> (a) Personal services			649.3		649.3
<b>6</b> (b) Employee benefits			237.5		237.5
<b>7</b> (c) Travel			17.4		17.4
<b>8</b> (d) Maintenance and repairs			4.4		4.4
<b>9</b> (e) Supplies and materials			6.0		6.0
<b>10</b> (f) Contractual services			2.0		2.0
<b>11</b> (g) Operating costs			171.6		171.6
<b>12</b> (h) Capital outlay			27.3		27.3
<b>13</b> (i) Out-of-state travel			5.0		5.0
<b>14</b> (j) Other financing uses			.3		.3
<b>15</b> Authorized FTE: 23.00 Permanent					
<b>16</b> The internal service funds/interagency transfers appropriations to the transportation division of the					
<b>17</b> state corporation commission include one million one hundred twenty thousand eight hundred dollars					
<b>18</b> (\$1,120,800) from the state road fund.					
<b>19</b> (5) Pipeline division:					
<b>20</b> (a) Personal services	68.3			61.0	129.3
<b>21</b> (b) Employee benefits	26.5			23.6	50.1
<b>22</b> (c) Travel	5.4			4.8	10.2
<b>23</b> (d) Maintenance and repairs	.4			.3	.7
<b>24</b> (e) Supplies and materials	3.5			3.2	6.7
<b>25</b> (f) Contractual services	.5			.5	1.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Operating costs	22.6			20.2	42.8
<b>2</b> (h) Capital outlay	.5			.5	1.0
<b>3</b> (i) Out-of-state travel	1.1			.9	2.0
<b>4</b> (j) Other financing uses	.1				.1
<b>5</b> Authorized FTE: 4.00 Permanent					
<b>6</b> (6) State fire marshal:					
<b>7</b> (a) Personal services		514.6			514.6
<b>8</b> (b) Employee benefits		169.4			169.4
<b>9</b> (c) Travel		46.1			46.1
<b>10</b> (d) Maintenance and repairs		5.9			5.9
<b>11</b> (e) Supplies and materials		17.5			17.5
<b>12</b> (f) Contractual services		3.0			3.0
<b>13</b> (g) Operating costs		230.9			230.9
<b>14</b> (h) Capital outlay		29.3			29.3
<b>15</b> (i) Out-of-state travel		3.6			3.6
<b>16</b> (j) Other financing uses		.2			.2
<b>17</b> Authorized FTE: 18.00 Permanent					
<b>18</b> The other state funds appropriations to the state fire marshal of the state corporation commission include					
<b>19</b> one million twenty thousand five hundred dollars (\$1,020,500) from the fire protection fund.					
<b>20</b> (7) Firefighter training academy:					
<b>21</b> (a) Personal services		332.6			332.6
<b>22</b> (b) Employee benefits		115.4			115.4
<b>23</b> (c) Travel		11.8			11.8
<b>24</b> (d) Maintenance and repairs		81.0			81.0
<b>25</b> (e) Supplies and materials		59.9			59.9

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Contractual services		41.0			41.0
<b>2</b> (g) Operating costs		100.5			100.5
<b>3</b> (h) Other costs		19.5			19.5
<b>4</b> (i) Capital outlay		53.9			53.9
<b>5</b> (j) Out-of-state travel		2.0			2.0
<b>6</b> (k) Other financing uses		.2			.2
<b>7</b> Authorized FTE: 12.00 Permanent					
<b>8</b> The other state funds appropriations to the firefighter training academy of the state corporation					
<b>9</b> commission include eight hundred seventeen thousand eight hundred dollars (\$817,800) from the fire					
<b>10</b> protection fund.					
<b>11</b> (8) Department of insurance:					
<b>12</b> (a) Personal services	2,105.7	175.4			2,281.1
<b>13</b> (b) Employee benefits	743.7	25.6			769.3
<b>14</b> (c) Travel	5.6	6.5			12.1
<b>15</b> (d) Maintenance and repairs	3.0	5.7			8.7
<b>16</b> (e) Supplies and materials	9.3	18.5			27.8
<b>17</b> (f) Contractual services	96.9	369.7			466.6
<b>18</b> (g) Operating costs	509.0	142.6			651.6
<b>19</b> (h) Other costs		11,300.0			11,300.0
<b>20</b> (i) Capital outlay	17.5	1.0			18.5
<b>21</b> (j) Out-of-state travel	20.0	3.0			23.0
<b>22</b> (k) Other financing uses	.9	510.0			510.9
<b>23</b> Authorized FTE: 72.00 Permanent					
<b>24</b> The other state funds appropriations to the department of insurance of the state corporation commission					
<b>25</b> include twenty thousand dollars (\$20,000) from the insurance examination fund, eighty thousand dollars					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (\$80,000) from the insurance licensee continuing education fund, two hundred sixty-two thousand one					
2 hundred dollars (\$262,100) from the title insurance maintenance assessment fund, nine million six hundred					
3 ninety-three thousand six hundred dollars (\$9,693,600) from the patient's compensation fund and two					
4 million five hundred two thousand three hundred dollars (\$2,502,300) from the subsequent injury fund.					
5 Unexpended or unencumbered balances in the state corporation commission remaining at the end of					
6 fiscal year 1998 from appropriations made from the state road fund shall revert to the state road fund.					
7 Subtotal	[ 6,691.7]	[ 14,466.3]	[ 1,690.8]	[ 115.0]	22,963.8
8 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
9 (a) Personal services		292.3			292.3
10 (b) Employee benefits		114.0			114.0
11 (c) Travel		25.7			25.7
12 (d) Maintenance and repairs		3.6			3.6
13 (e) Supplies and materials		10.0			10.0
14 (f) Contractual services		204.1			204.1
15 (g) Operating costs		54.8			54.8
16 (h) Capital outlay		4.5			4.5
17 (i) Out-of-state travel		10.0			10.0
18 (j) Other financing uses		.1			.1
19 Authorized FTE: 10.00 Permanent					
20 Subtotal		[ 719.1]			719.1
21 BOARD OF NURSING:					
22 (a) Personal services		266.3	5.3		271.6
23 (b) Employee benefits		86.8	2.1		88.9
24 (c) Travel		20.7	.3		21.0
25 (d) Maintenance and repairs		5.2	.3		5.5

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (e) Supplies and materials		10.8	.5		11.3
<b>2</b> (f) Contractual services		140.0			140.0
<b>3</b> (g) Operating costs		163.7	.8		164.5
<b>4</b> (h) Other costs			.2		.2
<b>5</b> (i) Capital outlay		38.5			38.5
<b>6</b> (j) Out-of-state travel		6.0			6.0
<b>7</b> (k) Other financing uses		.1			.1
<b>8</b> Authorized FTE: 9.00 Permanent					
<b>9</b> Subtotal		[ 738.1]	[ 9.5]		747.6
<b>10</b> STATE BOARD OF REGISTRATION FOR PROFESSIONAL					
<b>11</b> ENGINEERS AND SURVEYORS:					
<b>12</b> (a) Personal services		145.3			145.3
<b>13</b> (b) Employee benefits		48.3			48.3
<b>14</b> (c) Travel		19.3			19.3
<b>15</b> (d) Maintenance and repairs		6.0			6.0
<b>16</b> (e) Supplies and materials		5.3			5.3
<b>17</b> (f) Contractual services		66.7			66.7
<b>18</b> (g) Operating costs		107.2			107.2
<b>19</b> (h) Capital outlay		.5			.5
<b>20</b> (i) Out-of-state travel		8.3			8.3
<b>21</b> (j) Other financing uses		.1			.1
<b>22</b> Authorized FTE: 6.00 Permanent					
<b>23</b> Subtotal		[ 407.0]			407.0
<b>24</b> STATE RACING COMMISSION:					
<b>25</b> (a) Personal services	601.8				601.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits	324.4				324.4
<b>2</b> (c) Travel	37.6				37.6
<b>3</b> (d) Maintenance and repairs	2.6				2.6
<b>4</b> (e) Supplies and materials	8.0				8.0
<b>5</b> (f) Contractual services	446.8				446.8
<b>6</b> (g) Operating costs	95.4				95.4
<b>7</b> (h) Capital outlay	.1				.1
<b>8</b> (i) Out-of-state travel	1.9				1.9
<b>9</b> (j) Other financing uses	.2				.2
<b>10</b> Authorized FTE: 15.95 Permanent; 1.56 Temporary					
<b>11</b> Subtotal	[ 1,518.8]				1,518.8
<b>12</b> NEW MEXICO APPLE COMMISSION:					
<b>13</b> (a) Travel	5.3				5.3
<b>14</b> (b) Supplies and materials	.4				.4
<b>15</b> (c) Contractual services	31.0	2.2			33.2
<b>16</b> (d) Operating costs	2.4				2.4
<b>17</b> (e) Out-of-state travel	2.8				2.8
<b>18</b> Subtotal	[ 41.9]	[ 2.2]			44.1
<b>19</b> BOARD OF VETERINARY MEDICINE:					
<b>20</b> (a) Personal services		43.0			43.0
<b>21</b> (b) Employee benefits		14.6			14.6
<b>22</b> (c) Travel		13.3			13.3
<b>23</b> (d) Maintenance and repairs		.6			.6
<b>24</b> (e) Supplies and materials		1.8			1.8
<b>25</b> (f) Contractual services		38.0			38.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1 (g) Operating costs		24.4			24.4
2 (h) Capital outlay		3.0			3.0
3 (i) Out-of-state travel		4.5			4.5
4 (j) Other financing uses		.1			.1
5 Authorized FTE: 2.00 Permanent					
6 Subtotal		[ 143.3 ]			143.3
7 BICYCLE RACING COMMISSION:					
8 (a) Travel	1.0				1.0
9 (b) Supplies and materials	.5				.5
10 (c) Contractual services	32.2				32.2
11 (d) Operating costs	.5				.5
12 Subtotal	[ 34.2 ]				34.2
13 TOTAL COMMERCE AND INDUSTRY	26,317.9	26,819.2	5,494.8	8,504.3	67,136.2
14 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
15 OFFICE OF CULTURAL AFFAIRS:					
16 (1) Administrative services division:					
17 (a) Personal services	799.3				799.3
18 (b) Employee benefits	254.3				254.3
19 (c) Travel	10.2				10.2
20 (d) Maintenance and repairs	14.5				14.5
21 (e) Supplies and materials	15.0				15.0
22 (f) Contractual services	26.4	60.0			86.4
23 (g) Operating costs	30.1	50.0			80.1
24 (h) Capital outlay	5.0				5.0
25 (i) Out-of-state travel	1.0				1.0



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (j) Other financing uses	1.0				1.0
<b>2</b> Authorized FTE: 22.50 Permanent					
<b>3</b> (2) Hispanic cultural division:					
<b>4</b> (a) Personal services	211.5				211.5
<b>5</b> (b) Employee benefits	68.1				68.1
<b>6</b> (c) Travel	23.0				23.0
<b>7</b> (d) Maintenance and repairs	4.0				4.0
<b>8</b> (e) Supplies and materials	18.0				18.0
<b>9</b> (f) Contractual services	10.0				10.0
<b>10</b> (g) Operating costs	101.0				101.0
<b>11</b> (h) Capital outlay	115.0				115.0
<b>12</b> (i) Out-of-state travel	1.0				1.0
<b>13</b> (j) Other financing uses	.1				.1
<b>14</b> Authorized FTE: 6.00 Permanent					
<b>15</b> (3) Museum division:					
<b>16</b> (a) Personal services	4,253.2	545.0			4,798.2
<b>17</b> (b) Employee benefits	1,461.7	169.5			1,631.2
<b>18</b> (c) Travel		21.0			21.0
<b>19</b> (d) Maintenance and repairs		274.1			274.1
<b>20</b> (e) Supplies and materials		93.0			93.0
<b>21</b> (f) Contractual services		125.0			125.0
<b>22</b> (g) Operating costs	184.9	401.6			586.5
<b>23</b> (h) Other costs		246.3			246.3
<b>24</b> (i) Capital outlay		100.0			100.0
<b>25</b> (j) Out-of-state travel		2.0			2.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (k) Other financing uses		2.5			2.5
<b>2</b> Authorized FTE: 152.75 Permanent; 25.75 Term					
<b>3</b> (4) Contract archaeology:					
<b>4</b> (a) Personal services			1,473.7		1,473.7
<b>5</b> (b) Employee benefits			485.4		485.4
<b>6</b> (c) Travel			139.4		139.4
<b>7</b> (d) Maintenance and repairs			16.0		16.0
<b>8</b> (e) Supplies and materials			26.5		26.5
<b>9</b> (f) Contractual services			289.8		289.8
<b>10</b> (g) Operating costs			36.1		36.1
<b>11</b> (h) Capital outlay			62.9		62.9
<b>12</b> (i) Out-of-state travel			2.0		2.0
<b>13</b> (j) Other financing uses			.9		.9
<b>14</b> Authorized FTE: 54.50 Term; 8.00 Temporary					
<b>15</b> (5) Natural history museum:					
<b>16</b> (a) Personal services	1,330.1	257.5		62.6	1,650.2
<b>17</b> (b) Employee benefits	474.8	80.8		19.8	575.4
<b>18</b> (c) Travel	32.5				32.5
<b>19</b> (d) Maintenance and repairs	124.6				124.6
<b>20</b> (e) Supplies and materials		86.2			86.2
<b>21</b> (f) Contractual services		100.0			100.0
<b>22</b> (g) Operating costs	249.5	98.0			347.5
<b>23</b> (h) Other costs	33.6				33.6
<b>24</b> (i) Capital outlay		45.0			45.0
<b>25</b> (j) Out-of-state travel	1.0				1.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (k) Other financing uses	.9				.9
<b>2</b> Authorized FTE: 49.50 Permanent; 16.00 Term					
<b>3</b> (6) Arts division:					
<b>4</b> (a) Personal services	397.1	47.6		94.3	539.0
<b>5</b> (b) Employee benefits	125.3	12.0		32.0	169.3
<b>6</b> (c) Travel	32.7				32.7
<b>7</b> (d) Maintenance and repairs	2.9				2.9
<b>8</b> (e) Supplies and materials	13.7				13.7
<b>9</b> (f) Contractual services	42.9	702.4		138.7	884.0
<b>10</b> (g) Operating costs	106.1				106.1
<b>11</b> (h) Other costs	1,093.8				1,093.8
<b>12</b> (i) Capital outlay		80.0			80.0
<b>13</b> (j) Out-of-state travel	1.0				1.0
<b>14</b> (k) Other financing uses	.3				.3
<b>15</b> Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary					
<b>16</b> (7) Library division:					
<b>17</b> (a) Personal services	1,469.0			371.0	1,840.0
<b>18</b> (b) Employee benefits	501.4			113.4	614.8
<b>19</b> (c) Travel	14.0			67.8	81.8
<b>20</b> (d) Maintenance and repairs	40.6			7.6	48.2
<b>21</b> (e) Supplies and materials	23.3	1.3		9.0	33.6
<b>22</b> (f) Contractual services	620.0			2.0	622.0
<b>23</b> (g) Operating costs	57.5			100.7	158.2
<b>24</b> (h) Other costs	250.0			111.0	361.0
<b>25</b> (i) Capital outlay	183.0	38.7		92.0	313.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(j) Out-of-state travel				3.0	3.0
2	(k) Other financing uses	.9				.9
3	Authorized FTE: 44.00 Permanent;	23.50	Term			
4	(8) Historic preservation division:					
5	(a) Personal services	408.7	126.2		270.7	805.6
6	(b) Employee benefits	118.0	36.0		101.6	255.6
7	(c) Travel				21.1	21.1
8	(d) Maintenance and repairs				28.5	28.5
9	(e) Supplies and materials				17.0	17.0
10	(f) Contractual services	28.6			16.4	45.0
11	(g) Operating costs				52.2	52.2
12	(h) Other costs				173.0	173.0
13	(i) Capital outlay		12.8		7.2	20.0
14	(j) Out-of-state travel				10.0	10.0
15	(k) Other financing uses	.3				.3
16	Authorized FTE: 10.00 Permanent;	15.00	Term			
17	(9) Space center:					
18	(a) Personal services	630.2	109.9			740.1
19	(b) Employee benefits	223.7	38.9			262.6
20	(c) Travel	1.0	18.2			19.2
21	(d) Maintenance and repairs	45.8	41.2			87.0
22	(e) Supplies and materials	20.5	82.0			102.5
23	(f) Operating costs	110.9	104.8			215.7
24	(g) Capital outlay	10.0				10.0
25	(h) Out-of-state travel	1.0				1.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Other financing uses	.4				.4
<b>2</b> Authorized FTE: 24.00 Permanent; 6.00 Term					
<b>3</b> (10) Farm and ranch heritage museum:					
<b>4</b> (a) Personal services	524.7				524.7
<b>5</b> (b) Employee benefits	174.1				174.1
<b>6</b> (c) Travel	25.0				25.0
<b>7</b> (d) Maintenance and repairs	15.0				15.0
<b>8</b> (e) Supplies and materials	18.0				18.0
<b>9</b> (f) Contractual services	40.0				40.0
<b>10</b> (g) Operating costs	50.9				50.9
<b>11</b> (h) Out-of-state travel	1.0				1.0
<b>12</b> (i) Other financing uses	.1				.1
<b>13</b> Authorized FTE: 24.50 Permanent					
<b>14</b> Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
<b>15</b> 1998 from appropriations made from the general fund shall not revert.					
<b>16</b> Subtotal	[ 17,278.7]	[ 4,209.5]	[ 2,532.7]	[ 1,922.6]	25,943.5
<b>17</b> NEW MEXICO LIVESTOCK BOARD:					
<b>18</b> (a) Personal services	249.3	1,627.7		270.1	2,147.1
<b>19</b> (b) Employee benefits	87.3	602.3		94.5	784.1
<b>20</b> (c) Travel	26.5	256.4		28.7	311.6
<b>21</b> (d) Maintenance and repairs	.9	7.5		1.0	9.4
<b>22</b> (e) Supplies and materials	5.4	91.6		5.9	102.9
<b>23</b> (f) Contractual services	13.0	201.6		14.1	228.7
<b>24</b> (g) Operating costs	12.9	150.5		13.6	177.0
<b>25</b> (h) Other costs		50.0			50.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Capital outlay	18.8	84.7		20.6	124.1
<b>2</b> (j) Out-of-state travel	1.5	4.7		1.4	7.6
<b>3</b> Authorized FTE: 78.80 Permanent					
<b>4</b> The general fund appropriations to the New Mexico livestock board for its meat inspection program,					
<b>5</b> including administrative costs, are contingent upon a dollar-for-dollar match of federal funds for that					
<b>6</b> program.					
<b>7</b> Subtotal	[ 415.6]	[ 3,077.0]	[	449.9]	3,942.5
<b>8</b> DEPARTMENT OF GAME AND FISH:					
<b>9</b> (1) Administration:					
<b>10</b> (a) Personal services	138.8	5,174.1		3,000.6	8,313.5
<b>11</b> (b) Employee benefits	51.7	2,009.2		1,163.9	3,224.8
<b>12</b> (c) Travel	22.4	873.5		506.0	1,401.9
<b>13</b> (d) Maintenance and repairs	5.9	233.0		135.0	373.9
<b>14</b> (e) Supplies and materials	17.9	695.7		403.1	1,116.7
<b>15</b> (f) Contractual services	34.5	1,341.3		777.0	2,152.8
<b>16</b> (g) Operating costs	34.2	1,330.0		770.4	2,134.6
<b>17</b> (h) Other costs	16.1	585.4		401.1	1,002.6
<b>18</b> (i) Capital outlay	19.0	737.3		427.2	1,183.5
<b>19</b> (j) Out-of-state travel	1.1	40.9		23.6	65.6
<b>20</b> (k) Other financing uses		265.1		88.4	353.5
<b>21</b> Authorized FTE: 235.00 Permanent; 12.00 Term; 9.50 Temporary					
<b>22</b> The general fund appropriations to the administration division of the department of game and fish shall be					
<b>23</b> used for the conservation of nongame wildlife species and for public information and education programs					
<b>24</b> related to wildlife.					
<b>25</b> Unexpended or unencumbered balances from the general fund appropriations to the administration					

<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	division of the department of game and fish shall not revert.				
2	The department of game and fish shall provide one FTE in staff support for the share with wildlife				
3	program.				
4	(2) Share with wildlife program:		65.0	.5	65.5
5	(3) Endangered species program:				
6	(a) Personal services	48.8		126.9	175.7
7	(b) Employee benefits	23.4		38.8	62.2
8	(c) Travel	12.3		20.3	32.6
9	(d) Maintenance and repairs	2.5		4.1	6.6
10	(e) Supplies and materials	3.1		5.1	8.2
11	(f) Contractual services	51.9		86.2	138.1
12	(g) Operating costs	13.5		22.4	35.9
13	(h) Capital outlay	27.5			27.5
14	(i) Out-of-state travel	1.5		2.5	4.0
15	Authorized FTE: 5.00 Permanent				
16	Subtotal	[ 526.1]	[ 13,350.5]	[ 8,003.1]	21,879.7
17	ENERGY, MINERALS AND NATURAL RESOURCES				
18	DEPARTMENT:				
19	(1) Office of the secretary:				
20	(a) Personal services	285.3		74.2	359.5
21	(b) Employee benefits	116.5		23.6	140.1
22	(c) Travel	14.4		5.3	19.7
23	(d) Maintenance and repairs	.7			.7
24	(e) Supplies and materials	6.1		.5	6.6
25	(f) Contractual services	.5		4.0	4.5

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Operating costs	111.0			5.6	116.6
<b>2</b> (h) Capital outlay	2.0				2.0
<b>3</b> (i) Out-of-state travel	10.7			7.5	18.2
<b>4</b> (j) Other financing uses				910.0	910.0
<b>5</b> Authorized FTE: 8.00 Permanent					
<b>6</b> (2) Administrative services division:					
<b>7</b> (a) Personal services	1,252.8			126.8	1,379.6
<b>8</b> (b) Employee benefits	450.0			45.6	495.6
<b>9</b> (c) Travel	4.1			12.5	16.6
<b>10</b> (d) Maintenance and repairs	8.3			15.0	23.3
<b>11</b> (e) Supplies and materials	4.2			30.1	34.3
<b>12</b> (f) Contractual services	14.8				14.8
<b>13</b> (g) Operating costs	109.1			204.6	313.7
<b>14</b> (h) Capital outlay				2.0	2.0
<b>15</b> (i) Out-of-state travel				2.0	2.0
<b>16</b> (j) Other financing uses	.5				.5
<b>17</b> Authorized FTE: 37.00 Permanent; 3.00 Term					
<b>18</b> (3) Energy conservation and management division:					
<b>19</b> (a) Personal services	431.1				431.1
<b>20</b> (b) Employee benefits	144.7				144.7
<b>21</b> (c) Travel	4.1			16.2	20.3
<b>22</b> (d) Maintenance and repairs	39.9			158.1	198.0
<b>23</b> (e) Supplies and materials	1.6			5.1	6.7
<b>24</b> (f) Contractual services	11.8		799.0	42.9	853.7
<b>25</b> (g) Operating costs	12.5			46.9	59.4



<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) Other costs			100.0		100.0
2 (i) Capital outlay	3.0			12.0	15.0
3 (j) Out-of-state travel	2.1			8.4	10.5
4 (k) Other financing uses		900.0			900.0
5 Authorized FTE: 10.00 Permanent					
6 (4) Forestry division:					
7 (a) Personal services	1,452.8	53.9		285.1	1,791.8
8 (b) Employee benefits	538.8	5.0		95.3	639.1
9 (c) Travel	47.5	13.9		89.9	151.3
10 (d) Maintenance and repairs	33.1	3.0		3.7	39.8
11 (e) Supplies and materials	13.5	18.1		29.2	60.8
12 (f) Contractual services	34.2			140.7	174.9
13 (g) Operating costs	165.1	11.1		147.6	323.8
14 (h) Other costs	300.9	153.0		36.0	489.9
15 (i) Capital outlay	91.0	3.2		18.8	113.0
16 (j) Out-of-state travel	1.1	1.5		7.8	10.4
17 (k) Other financing uses	.7				.7
18 Authorized FTE: 41.00 Permanent; 11.00 Term; 2.00 Temporary					
19 The general fund appropriations to the forestry division of the energy, minerals and natural resources					
20 department include two hundred sixty-five thousand dollars (\$265,000) to be used only to conduct soil					
21 and water conservation district activities and projects and two hundred ninety-three thousand four					
22 hundred dollars (\$293,400) to be used for other expenses of the soil and water conservation bureau,					
23 commission or districts.					
24 (5) State park and recreation division:					
25 (a) Personal services	3,594.0	2,535.2		109.0	6,238.2

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits	1,409.2	993.9		43.1	2,446.2
<b>2</b> (c) Travel	238.4	151.8		21.9	412.1
<b>3</b> (d) Maintenance and repairs	486.1	309.2		12.0	807.3
<b>4</b> (e) Supplies and materials	178.0	113.0		48.5	339.5
<b>5</b> (f) Contractual services	151.2	96.1		252.2	499.5
<b>6</b> (g) Operating costs	858.3	545.6		9.9	1,413.8
<b>7</b> (h) Other costs	4.1	1.8			5.9
<b>8</b> (i) Capital outlay	520.1	330.5		79.0	929.6
<b>9</b> (j) Out-of-state travel	2.2	1.8		2.0	6.0
<b>10</b> (k) Other financing uses	3.7				3.7
<b>11</b> Authorized FTE: 214.00 Permanent; 3.00 Term; 50.00 Temporary					
<b>12</b> (6) Mining and minerals division:					
<b>13</b> (a) Personal services	246.2		320.5	709.1	1,275.8
<b>14</b> (b) Employee benefits	85.7		106.8	246.5	439.0
<b>15</b> (c) Travel	1.1		30.3	50.6	82.0
<b>16</b> (d) Maintenance and repairs	1.3		1.0	5.1	7.4
<b>17</b> (e) Supplies and materials	1.0		9.5	24.4	34.9
<b>18</b> (f) Contractual services	1.4		7.3	995.5	1,004.2
<b>19</b> (g) Operating costs	24.3		39.5	110.7	174.5
<b>20</b> (h) Capital outlay		1.0	6.4	18.3	25.7
<b>21</b> (i) Out-of-state travel			.9	6.0	6.9
<b>22</b> (j) Other financing uses	.2	522.2		.3	522.7
<b>23</b> Authorized FTE: 17.00 Permanent; 16.00 Term					
<b>24</b> (7) Oil conservation division:					
<b>25</b> (a) Personal services	1,992.8	12.1	49.3	144.6	2,198.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits	724.8	4.2	17.5	51.2	797.7
<b>2</b> (c) Travel	83.8	.3	4.0	6.7	94.8
<b>3</b> (d) Maintenance and repairs	36.3				36.3
<b>4</b> (e) Supplies and materials	29.2	.2		2.4	31.8
<b>5</b> (f) Contractual services	42.3	324.4	24.1		390.8
<b>6</b> (g) Operating costs	846.9	.5		1.1	848.5
<b>7</b> (h) Capital outlay	36.0	6.0			42.0
<b>8</b> (i) Out-of-state travel	4.7	.3		2.3	7.3
<b>9</b> (j) Other financing uses	.9			104.2	105.1
<b>10</b> Authorized FTE: 62.00 Permanent; 4.00 Term					
<b>11</b> (8) Youth conservation corps:					
<b>12</b> (a) Personal services		68.3			68.3
<b>13</b> (b) Employee benefits		25.3			25.3
<b>14</b> (c) Travel		5.8			5.8
<b>15</b> (d) Supplies and materials		7.3			7.3
<b>16</b> (e) Contractual services		1,336.0			1,336.0
<b>17</b> (f) Operating costs		6.1			6.1
<b>18</b> (g) Out-of-state travel		1.0			1.0
<b>19</b> Authorized FTE: 2.00 Permanent					
<b>20</b> Subtotal	[ 17,324.7]	[ 8,562.6]	[ 1,516.1]	[ 5,669.6]	33,073.0
<b>21</b> COMMISSIONER OF PUBLIC LANDS:					
<b>22</b> (a) Personal services		4,753.5			4,753.5
<b>23</b> (b) Employee benefits		1,512.7			1,512.7
<b>24</b> (c) Travel		91.0			91.0
<b>25</b> (d) Maintenance and repairs		128.2			128.2

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1 (e) Supplies and materials		162.3			162.3
2 (f) Contractual services	250.0	420.3			670.3
3 (g) Operating costs		1,028.6			1,028.6
4 (h) Capital outlay		278.2			278.2
5 (i) Out-of-state travel		51.7			51.7
6 (j) Other financing uses		529.9			529.9
7 Authorized FTE: 148.00 Permanent; 4.00 Temporary					
8 Subtotal	[ 250.0]	[ 8,956.4]			9,206.4
9 NEW MEXICO PEANUT COMMISSION:					
10 (a) Maintenance and repairs		1.0			1.0
11 (b) Supplies and materials		.5			.5
12 (c) Contractual services		9.9			9.9
13 (d) Operating costs		2.6			2.6
14 (e) Other costs		1.0			1.0
15 Subtotal		[ 15.0]			15.0
16 STATE ENGINEER:					
17 (1) Administration:					
18 (a) Personal services	4,867.6				4,867.6
19 (b) Employee benefits	1,611.6				1,611.6
20 (c) Travel	173.7				173.7
21 (d) Maintenance and repairs	38.2				38.2
22 (e) Supplies and materials	64.0				64.0
23 (f) Contractual services	503.8	71.5			575.3
24 (g) Operating costs	600.0				600.0
25 (h) Capital outlay	70.2				70.2

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Out-of-state travel	14.7				14.7
<b>2</b> (j) Other financing uses	2.0				2.0
<b>3</b> Authorized FTE: 141.50 Permanent; .69 Temporary					
<b>4</b> (2) Legal services division:					
<b>5</b> (a) Personal services	781.3				781.3
<b>6</b> (b) Employee benefits	245.5				245.5
<b>7</b> (c) Travel	15.0				15.0
<b>8</b> (d) Maintenance and repairs	.5				.5
<b>9</b> (e) Supplies and materials	13.1				13.1
<b>10</b> (f) Contractual services	836.4				836.4
<b>11</b> (g) Operating costs	131.5				131.5
<b>12</b> (h) Out-of-state travel	.6				.6
<b>13</b> (i) Other financing uses	.2				.2
<b>14</b> Authorized FTE: 18.00 Permanent					
<b>15</b> The general fund appropriation to the legal services division of the state engineer in the contractual					
<b>16</b> services category includes two hundred fifty thousand dollars (\$250,000) to be used, in conjunction with					
<b>17</b> the United States geological survey, for a hydrographic survey and related investigations of the lower					
<b>18</b> Rio Grande basin. Expenditure of any of this appropriation is contingent upon the agreement to an					
<b>19</b> alternative dispute resolution process by all parties in the adjudication of the lower Rio Grande basin.					
<b>20</b> (3) Interstate stream commission:					
<b>21</b> (a) Personal services	617.3				617.3
<b>22</b> (b) Employee benefits	193.8				193.8
<b>23</b> (c) Travel	45.1				45.1
<b>24</b> (d) Maintenance and repairs	1.4				1.4
<b>25</b> (e) Supplies and materials	11.9				11.9

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Contractual services	429.9				429.9
<b>2</b> (g) Operating costs	196.5				196.5
<b>3</b> (h) Out-of-state travel	8.4				8.4
<b>4</b> (i) Other financing uses	.2				.2
<b>5</b> Authorized FTE: 15.00 Permanent					
<b>6</b> (4) Ute dam operation:					
<b>7</b> (a) Personal services			29.9		29.9
<b>8</b> (b) Employee benefits			10.4		10.4
<b>9</b> (c) Travel			2.8		2.8
<b>10</b> (d) Maintenance and repairs			5.9		5.9
<b>11</b> (e) Supplies and materials			2.6		2.6
<b>12</b> (f) Contractual services		37.5			37.5
<b>13</b> (g) Operating costs		7.7			7.7
<b>14</b> (h) Capital outlay		2.2	.3		2.5
<b>15</b> (i) Out-of-state travel			.3		.3
<b>16</b> Authorized FTE: 1.00 Permanent					
<b>17</b> The internal service funds/interagency transfers appropriations for Ute dam operation include fifty-two					
<b>18</b> thousand two hundred dollars (\$52,200) from the game protection fund and forty-seven thousand four					
<b>19</b> hundred dollars (\$47,400) in cash balance remaining in the Ute dam operating fund.					
<b>20</b> Unexpended or unencumbered balances remaining at the end of fiscal year 1998 from appropriations					
<b>21</b> made from the game protection fund shall revert to the game protection fund.					
<b>22</b> (5) Irrigation works construction					
<b>23</b> fund programs:					
<b>24</b> (a) Contractual services		1,325.0			1,325.0
<b>25</b> (b) Other costs		2,650.0			2,650.0

<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 appropriations to irrigation works construction fund programs include:					
2 (a) three hundred fifty thousand dollars (\$350,000) to match seventeen and one-half percent of the					
3 cost of work undertaken by the United States army corps of engineers pursuant to the federal Water					
4 Resources Development Act of 1986, provided that no amount of this appropriation shall be expended for any					
5 project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half					
6 percent of the cost;					
7 (b) two hundred fifty thousand dollars (\$250,000) to be used, in cooperation with the United States					
8 department of agriculture, for designing and supervising the construction of projects for improving,					
9 repairing and protecting from floods the dams, reservoirs, ditches, flumes and appurtenances of the					
10 community ditch associations;					
11 (c) seven hundred fifty thousand dollars (\$750,000) for a hydrographic survey to investigate					
12 permanent sources of water for irrigation purposes in the lower Rio Grande basin, provided that					
13 expenditure of any of this appropriation is contingent upon the agreement to an alternative dispute					
14 resolution process by all New Mexico parties in the adjudication of the lower Rio Grande basin; and					
15 (d) two hundred thousand dollars (\$200,000) to construct, improve, repair and protect from floods					
16 the dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state, provided that					
17 not more than twenty-five percent of the total cost of any one project shall be paid from this					
18 appropriation and not more than twenty thousand dollars (\$20,000) of this appropriation shall be used for					
19 any one community ditch. The state engineer may enter into cooperative agreements with the owners or					
20 commissioners of ditch associations to ensure that the work is done in the most efficient and economical					
21 manner and may contract with the federal government or any of its agencies or instrumentalities that					
22 provide matching funds or assistance.					
23 (6) Improvement of Rio Grande income fund					
24 programs:		1,443.0			1,443.0
25 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
2 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
3 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
4 flood control or carriage of water or both.					
5 Subtotal	[ 11,474.4]	[ 5,536.9]	[ 52.2]		17,063.5
6 NEW MEXICO PUBLIC UTILITY COMMISSION:					
7 (a) Personal services	2,137.8				2,137.8
8 (b) Employee benefits	702.6				702.6
9 (c) Travel	10.0				10.0
10 (d) Maintenance and repairs	82.3				82.3
11 (e) Supplies and materials	21.1				21.1
12 (f) Contractual services	130.0				130.0
13 (g) Operating costs	146.1				146.1
14 (h) Out-of-state travel	26.0				26.0
15 (i) Other financing uses	.7				.7
16 Authorized FTE: 51.00 Permanent					
17 Subtotal	[ 3,256.6]				3,256.6
18 ORGANIC COMMODITY COMMISSION:					
19 (a) Personal services	28.2				28.2
20 (b) Employee benefits	9.6				9.6
21 (c) Travel		2.7			2.7
22 (d) Supplies and materials	1.7				1.7
23 (e) Contractual services	4.4	10.0			14.4
24 (f) Operating costs	11.0	3.3			14.3
25 (g) Out-of-state travel		1.0			1.0



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 1.00 Permanent					
2	Subtotal [ 54.9]	[ 17.0]			71.9	
3	TOTAL AGRICULTURE, ENERGY AND					
4	NATURAL RESOURCES	50,581.0	43,724.9	4,101.0	16,045.2	114,452.1
5	<b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>					
6	COMMISSION ON THE STATUS OF WOMEN:					
7	(a) Personal services	190.2			190.2	
8	(b) Employee benefits	89.1			89.1	
9	(c) Travel	10.5			10.5	
10	(d) Maintenance and repairs	2.1			2.1	
11	(e) Supplies and materials	6.0			6.0	
12	(f) Contractual services	3.8			3.8	
13	(g) Operating costs	75.9			75.9	
14	(h) Capital outlay	2.5			2.5	
15	(i) Out-of-state travel	2.1			2.1	
16	(j) Other financing uses	.5			.5	
17	Authorized FTE: 7.00 Permanent					
18	Subtotal [ 382.7]				382.7	
19	COMMISSION FOR DEAF AND HARD-OF-					
20	HEARING PERSONS:					
21	(a) Personal services	159.3		7.2	166.5	
22	(b) Employee benefits	53.7		1.3	55.0	
23	(c) Travel	12.0		3.0	15.0	
24	(d) Maintenance and repairs	3.4			3.4	
25	(e) Supplies and materials	8.0		1.5	9.5	

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Contractual services	17.5		12.0		29.5
<b>2</b> (g) Operating costs	68.2		6.0		74.2
<b>3</b> (h) Other costs	.5				.5
<b>4</b> (i) Capital outlay	7.6		3.0		10.6
<b>5</b> (j) Out-of-state travel	3.5		1.5		5.0
<b>6</b> (k) Other financing uses	.1				.1
<b>7</b> Authorized FTE: 6.00 Permanent					
<b>8</b> Subtotal	[ 333.8]		[ 35.5]		369.3
<b>9</b> MARTIN LUTHER KING, JR. COMMISSION:					
<b>10</b> (a) Personal services	59.1				59.1
<b>11</b> (b) Employee benefits	19.7				19.7
<b>12</b> (c) Travel	5.4				5.4
<b>13</b> (d) Maintenance and repairs	.5				.5
<b>14</b> (e) Supplies and materials	4.0				4.0
<b>15</b> (f) Contractual services	42.2				42.2
<b>16</b> (g) Operating costs	29.9				29.9
<b>17</b> (h) Capital outlay	.5				.5
<b>18</b> (i) Out-of-state travel	2.5				2.5
<b>19</b> (j) Other financing uses	.1				.1
<b>20</b> Authorized FTE: 2.00 Permanent					
<b>21</b> Subtotal	[ 163.9]				163.9
<b>22</b> COMMISSION FOR THE BLIND:					
<b>23</b> (a) Personal services	713.4	63.1		1,594.5	2,371.0
<b>24</b> (b) Employee benefits	225.3	21.0		505.9	752.2
<b>25</b> (c) Travel	38.1			78.5	116.6

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (d) Maintenance and repairs	17.6			36.2	53.8
<b>2</b> (e) Supplies and materials	33.3			68.5	101.8
<b>3</b> (f) Contractual services	44.4			91.4	135.8
<b>4</b> (g) Operating costs	152.0			312.2	464.2
<b>5</b> (h) Other costs	191.7	450.0		1,314.5	1,956.2
<b>6</b> (i) Capital outlay	46.0			94.7	140.7
<b>7</b> (j) Out-of-state travel	5.3			11.0	16.3
<b>8</b> (k) Other financing uses	.3			.6	.9
<b>9</b> Authorized FTE: 102.50 Permanent; 1.00 Term; 1.20 Temporary					
<b>10</b> Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year					
<b>11</b> 1998 from appropriations made from the general fund shall not revert.					
<b>12</b> Subtotal	[ 1,467.4]	[ 534.1]		[ 4,108.0]	6,109.5
<b>13</b> NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
<b>14</b> (a) Personal services	306.0		97.4		403.4
<b>15</b> (b) Employee benefits	101.7		36.1		137.8
<b>16</b> (c) Travel	35.9		5.5		41.4
<b>17</b> (d) Maintenance and repairs	2.4				2.4
<b>18</b> (e) Supplies and materials	8.5		1.0		9.5
<b>19</b> (f) Contractual services	17.9		2.0		19.9
<b>20</b> (g) Operating costs	35.6		11.7		47.3
<b>21</b> (h) Other costs	748.0		1,047.8		1,795.8
<b>22</b> (i) Capital outlay	8.0		2.0		10.0
<b>23</b> (j) Out-of-state travel	7.0		2.5		9.5
<b>24</b> Authorized FTE: 10.00 Permanent; 4.00 Term					
<b>25</b> Subtotal	[ 1,271.0]		[ 1,206.0]		2,477.0

<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>
<b>1</b> STATE AGENCY ON AGING:					
<b>2</b> (1) Administration:					
<b>3</b> (a) Personal services	615.3		9.5	336.9	961.7
<b>4</b> (b) Employee benefits	198.0		3.2	112.4	313.6
<b>5</b> (c) Travel	24.1			18.9	43.0
<b>6</b> (d) Maintenance and repairs	1.3			.9	2.2
<b>7</b> (e) Supplies and materials	7.2			5.2	12.4
<b>8</b> (f) Contractual services	18.7			9.1	27.8
<b>9</b> (g) Operating costs	49.1			31.7	80.8
<b>10</b> (h) Other costs	2.1			3.3	5.4
<b>11</b> (i) Capital outlay	3.4			1.6	5.0
<b>12</b> (j) Out-of-state travel	2.1			2.9	5.0
<b>13</b> Authorized FTE: 26.00 Permanent;	1.00 Term				
<b>14</b> (2) Special programs:					
<b>15</b> (a) Personal services	96.7			161.1	257.8
<b>16</b> (b) Employee benefits	32.0			53.5	85.5
<b>17</b> (c) Travel	14.4			5.6	20.0
<b>18</b> (d) Supplies and materials	2.2			1.8	4.0
<b>19</b> (e) Contractual services	4.9				4.9
<b>20</b> (f) Operating costs	14.8			36.4	51.2
<b>21</b> (g) Other costs	23.9			65.9	89.8
<b>22</b> (h) Out-of-state travel				7.0	7.0
<b>23</b> Authorized FTE: 7.00 Permanent;	1.00 Term				
<b>24</b> (3) Employment programs:	758.9			389.6	1,148.5
<b>25</b> (4) Community programs:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Other costs	9,961.6			5,281.0	15,242.6
<b>2</b> (b) Other financing uses	1,014.0				1,014.0
<b>3</b> The general fund appropriations for community programs to the state agency on aging are to supplement					
<b>4</b> federal Older Americans Act programs and shall be contracted to the designated area agencies on aging.					
<b>5</b> (5) Volunteer programs:					
<b>6</b> (a) Other costs	2,668.5				2,668.5
<b>7</b> (b) Other financing uses	163.9				163.9
<b>8</b> Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 1998					
<b>9</b> from appropriations made from the general fund shall revert to the general fund sixty days after fiscal					
<b>10</b> year 1998 audit reports have been approved by the state auditor.					
<b>11</b> Subtotal	[ 15,677.1]		[ 12.7]	[ 6,524.8]	22,214.6
<b>12</b> HUMAN SERVICES DEPARTMENT:					
<b>13</b> (1) Administrative services division:					
<b>14</b> (a) Personal services	3,472.1			3,472.1	6,944.2
<b>15</b> (b) Employee benefits	1,090.0			1,090.0	2,180.0
<b>16</b> (c) Travel	72.0			72.0	144.0
<b>17</b> (d) Maintenance and repairs	103.9			104.0	207.9
<b>18</b> (e) Supplies and materials	100.3			100.3	200.6
<b>19</b> (f) Contractual services	273.5			273.5	547.0
<b>20</b> (g) Operating costs	915.0	895.9		1,810.9	3,621.8
<b>21</b> (h) Other costs	1.1			1.0	2.1
<b>22</b> (i) Capital outlay	149.6			149.6	299.2
<b>23</b> (j) Out-of-state travel	6.0			6.0	12.0
<b>24</b> Authorized FTE: 185.00 Permanent; 19.00 Term					
<b>25</b> (2) Child support enforcement division:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services		2,203.6		4,066.1	6,269.7
<b>2</b> (b) Employee benefits		740.4		1,366.2	2,106.6
<b>3</b> (c) Travel		38.2		70.5	108.7
<b>4</b> (d) Maintenance and repairs		39.4		72.7	112.1
<b>5</b> (e) Supplies and materials		56.8		104.7	161.5
<b>6</b> (f) Contractual services		1,210.1		2,333.6	3,543.7
<b>7</b> (g) Operating costs		1,719.1		3,172.1	4,891.2
<b>8</b> (h) Capital outlay		23.9		44.2	68.1
<b>9</b> (i) Out-of-state travel		2.0		3.7	5.7
<b>10</b> Authorized FTE: 224.00 Permanent					
<b>11</b> (3) Medical assistance division:					
<b>12</b> (a) Personal services	1,129.8			1,560.2	2,690.0
<b>13</b> (b) Employee benefits	374.4			516.9	891.3
<b>14</b> (c) Travel	13.4			13.5	26.9
<b>15</b> (d) Maintenance and repairs	3.9			4.0	7.9
<b>16</b> (e) Supplies and materials	73.5			73.6	147.1
<b>17</b> (f) Contractual services	3,869.5	250.0	486.4	10,643.6	15,249.5
<b>18</b> (g) Operating costs	798.6			798.6	1,597.2
<b>19</b> (h) Capital outlay	4.0			4.0	8.0
<b>20</b> (i) Out-of-state travel	2.5			2.5	5.0
<b>21</b> (j) Other financing uses	4.7			8,159.8	8,164.5
<b>22</b> Authorized FTE: 78.00 Permanent; 3.00 Term					
<b>23</b> (4) Medicaid payments:					
<b>24</b> (a) Other costs	244,492.2	4,149.0	49,270.0	800,581.3	1,098,492.5
<b>25</b> (b) Other financing uses	14,107.8			37,912.2	52,020.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<b>1</b> (5) Income support division:					
<b>2</b> (a) Personal services	11,145.9			13,194.7	24,340.6
<b>3</b> (b) Employee benefits	3,888.5			4,603.1	8,491.6
<b>4</b> (c) Travel	249.1			267.1	516.2
<b>5</b> (d) Maintenance and repairs	234.7			251.7	486.4
<b>6</b> (e) Supplies and materials	400.0			429.1	829.1
<b>7</b> (f) Contractual services	2,678.7			6,029.1	8,707.8
<b>8</b> (g) Operating costs	5,987.7	250.0		6,288.8	12,526.5
<b>9</b> (h) Other costs	17.1			23.7	40.8
<b>10</b> (i) Capital outlay	150.5			207.9	358.4
<b>11</b> (j) Out-of-state travel	10.7			14.8	25.5
<b>12</b> (k) Other financing uses				3,230.7	3,230.7
<b>13</b> Authorized FTE: 978.50 Permanent; 19.00 Term; 15.00 Temporary					
<b>14</b> (6) Income support programs:					
<b>15</b> (a) Other costs	38,384.3	920.7		350,496.9	389,801.9
<b>16</b> (b) Other financing uses				7,100.0	7,100.0
<b>17</b> The general fund appropriations to the income support division and income support programs of the human					
<b>18</b> services department are sufficient to equal one hundred percent of the maintenance of effort required to					
<b>19</b> obtain the federal temporary assistance to needy families grant and its contingency pursuant to the					
<b>20</b> federal Personal Responsibility and Work Opportunity Act of 1996, Public Law 104-193.					
<b>21</b> Thirty-five million dollars (\$35,000,000) of the general fund appropriation to the income support					
<b>22</b> programs of the human services department is contingent upon the enactment into law of either Senate Bill					
<b>23</b> 1198 or House Bill 1337 of the first session of the forty-third legislature.					
<b>24</b> Subtotal	[ 334,205.0]	[ 12,499.1]	[ 49,756.4]	[1,270,721.0]	1,667,181.5
<b>25</b> LABOR DEPARTMENT:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (1) Office of the secretary:					
<b>2</b> (a) Personal services				449.7	449.7
<b>3</b> (b) Employee benefits				141.0	141.0
<b>4</b> (c) Travel				25.6	25.6
<b>5</b> (d) Maintenance and repairs				7.1	7.1
<b>6</b> (e) Supplies and materials				7.0	7.0
<b>7</b> (f) Contractual services				4.2	4.2
<b>8</b> (g) Operating costs				76.6	76.6
<b>9</b> (h) Other costs				10.0	10.0
<b>10</b> (i) Out-of-state travel				6.0	6.0
<b>11</b> Authorized FTE: 11.00 Permanent; 1.00 Term					
<b>12</b> (2) Administrative services division:					
<b>13</b> (a) Personal services		120.0		3,089.9	3,209.9
<b>14</b> (b) Employee benefits		9.2		1,050.5	1,059.7
<b>15</b> (c) Travel				16.0	16.0
<b>16</b> (d) Maintenance and repairs				259.5	259.5
<b>17</b> (e) Supplies and materials		95.5		174.5	270.0
<b>18</b> (f) Contractual services		28.0		509.3	537.3
<b>19</b> (g) Operating costs		16.7		453.7	470.4
<b>20</b> (h) Other costs		250.7		44.0	294.7
<b>21</b> (i) Capital outlay		614.2		80.8	695.0
<b>22</b> (j) Out-of-state travel		5.7		4.3	10.0
<b>23</b> Authorized FTE: 103.00 Permanent; 15.76 Temporary					
<b>24</b> (3) Employment security division:					
<b>25</b> (a) Personal services				10,950.5	10,950.5



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits				3,671.1	3,671.1
<b>2</b> (c) Travel				198.0	198.0
<b>3</b> (d) Maintenance and repairs				276.0	276.0
<b>4</b> (e) Supplies and materials				300.0	300.0
<b>5</b> (f) Contractual services				265.0	265.0
<b>6</b> (g) Operating costs				1,187.0	1,187.0
<b>7</b> (h) Other costs				6,721.7	6,721.7
<b>8</b> (i) Out-of-state travel				20.0	20.0
<b>9</b> Authorized FTE: 423.00 Permanent; 5.00 Term; 33.50 Temporary					
<b>10</b> (4) Job training division:					
<b>11</b> (a) Personal services				1,292.6	1,292.6
<b>12</b> (b) Employee benefits				392.0	392.0
<b>13</b> (c) Travel				26.0	26.0
<b>14</b> (d) Maintenance and repairs				7.9	7.9
<b>15</b> (e) Supplies and materials				16.0	16.0
<b>16</b> (f) Contractual services	700.0			48.0	748.0
<b>17</b> (g) Operating costs				199.7	199.7
<b>18</b> (h) Other costs				6,050.0	6,050.0
<b>19</b> (i) Out-of-state travel				2.0	2.0
<b>20</b> Authorized FTE: 35.00 Permanent; 5.50 Temporary					
<b>21</b> (5) Labor and industrial division:					
<b>22</b> (a) Personal services	197.4	528.9			726.3
<b>23</b> (b) Employee benefits	66.6	178.7			245.3
<b>24</b> (c) Travel	32.3				32.3
<b>25</b> (d) Maintenance and repairs	8.2				8.2

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (e) Supplies and materials	12.0				12.0
<b>2</b> (f) Contractual services	5.5				5.5
<b>3</b> (g) Operating costs	139.7				139.7
<b>4</b> (h) Other costs		163.2			163.2
<b>5</b> (i) Out-of-state travel	1.0				1.0
<b>6</b> Authorized FTE: 23.00 Permanent; 4.00 Temporary					
<b>7</b> (6) Human rights division:					
<b>8</b> (a) Personal services	395.0			84.5	479.5
<b>9</b> (b) Employee benefits	246.1			51.2	297.3
<b>10</b> (c) Travel	28.0				28.0
<b>11</b> (d) Maintenance and repairs	6.0				6.0
<b>12</b> (e) Supplies and materials	10.0				10.0
<b>13</b> (f) Contractual services	14.0				14.0
<b>14</b> (g) Operating costs	116.9				116.9
<b>15</b> (h) Capital outlay	5.0				5.0
<b>16</b> (i) Out-of-state travel	2.0				2.0
<b>17</b> Authorized FTE: 17.00 Permanent					
<b>18</b> Subtotal	[ 1,985.7]	[ 2,010.8]		[ 38,168.9]	42,165.4
<b>19</b> WORKERS' COMPENSATION ADMINISTRATION:					
<b>20</b> (a) Personal services		4,289.2			4,289.2
<b>21</b> (b) Employee benefits		1,552.5			1,552.5
<b>22</b> (c) Travel		124.5			124.5
<b>23</b> (d) Maintenance and repairs		145.1			145.1
<b>24</b> (e) Supplies and materials		64.2			64.2
<b>25</b> (f) Contractual services		815.3			815.3

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Operating costs		1,048.7			1,048.7
<b>2</b> (h) Capital outlay		10.8			10.8
<b>3</b> (i) Out-of-state travel		18.1			18.1
<b>4</b> (j) Other financing uses		2.0			2.0
<b>5</b> Authorized FTE: 141.00 Permanent					
<b>6</b> The workers' compensation administration shall establish its fiscal year 1998 operating budget by					
<b>7</b> division in accordance with the reorganization adopted on October 18, 1996.					
<b>8</b> Subtotal		[ 8,070.4 ]			8,070.4
<b>9</b> DIVISION OF VOCATIONAL REHABILITATION:					
<b>10</b> (1) Rehabilitative services unit:					
<b>11</b> (a) Personal services	971.2		4,917.5		5,888.7
<b>12</b> (b) Employee benefits	314.2		1,591.2		1,905.4
<b>13</b> (c) Travel	46.0		241.8		287.8
<b>14</b> (d) Maintenance and repairs	20.5		96.1		116.6
<b>15</b> (e) Supplies and materials	26.0		146.7		172.7
<b>16</b> (f) Contractual services	74.0		379.2		453.2
<b>17</b> (g) Operating costs	391.2		1,971.8		2,363.0
<b>18</b> (h) Other costs	2,235.4	153.7	8,286.3		10,675.4
<b>19</b> (i) Capital outlay	2.1		44.4		46.5
<b>20</b> (j) Out-of-state travel	6.6		53.3		59.9
<b>21</b> (k) Other financing uses	.4		2.4		2.8
<b>22</b> Authorized FTE: 184.00 Permanent; 21.00 Term					
<b>23</b> The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
<b>24</b> administering and monitoring independent living projects.					
<b>25</b> (2) Disability determination unit:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services			9.4	2,902.8	2,912.2
<b>2</b> (b) Employee benefits			3.1	932.9	936.0
<b>3</b> (c) Travel				32.1	32.1
<b>4</b> (d) Maintenance and repairs				80.2	80.2
<b>5</b> (e) Supplies and materials				56.9	56.9
<b>6</b> (f) Contractual services				10.0	10.0
<b>7</b> (g) Operating costs				787.2	787.2
<b>8</b> (h) Other costs				4,499.1	4,499.1
<b>9</b> (i) Out-of-state travel				19.9	19.9
<b>10</b> (j) Other financing uses				3.5	3.5
<b>11</b> Authorized FTE: 97.00 Permanent					
<b>12</b> Unexpended or unencumbered balances in the division of vocational rehabilitation remaining at the end of					
<b>13</b> fiscal year 1998 from appropriations made from the general fund shall not revert.					
<b>14</b> Subtotal	[ 4,087.6]	[ 153.7]	[ 12.5]	[ 27,055.3]	31,309.1
<b>15</b> GOVERNOR'S COMMITTEE ON CONCERNS OF					
<b>16</b> THE HANDICAPPED:					
<b>17</b> (a) Personal services	228.1				228.1
<b>18</b> (b) Employee benefits	83.7				83.7
<b>19</b> (c) Travel	9.9				9.9
<b>20</b> (d) Maintenance and repairs	2.0				2.0
<b>21</b> (e) Supplies and materials	8.2				8.2
<b>22</b> (f) Contractual services	22.6				22.6
<b>23</b> (g) Operating costs	27.6				27.6
<b>24</b> (h) Other costs	.8				.8
<b>25</b> (i) Out-of-state travel	5.0				5.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (j) Other financing uses	.1				.1
<b>2</b> Authorized FTE: 7.00 Permanent					
<b>3</b> Subtotal [	388.0]				388.0
<b>4</b> DEVELOPMENTAL DISABILITIES PLANNING					
<b>5</b> COUNCIL:					
<b>6</b> (a) Personal services	170.3			78.5	248.8
<b>7</b> (b) Employee benefits	55.9			26.3	82.2
<b>8</b> (c) Travel	14.0			11.9	25.9
<b>9</b> (d) Maintenance and repairs				.4	.4
<b>10</b> (e) Supplies and materials	1.5			5.0	6.5
<b>11</b> (f) Contractual services	6.5			23.0	29.5
<b>12</b> (g) Operating costs	48.3		12.0	4.8	65.1
<b>13</b> (h) Other costs				287.2	287.2
<b>14</b> (i) Out-of-state travel				4.6	4.6
<b>15</b> (j) Other financing uses	.1				.1
<b>16</b> Authorized FTE: 6.00 Permanent; 1.50 Term					
<b>17</b> Subtotal [	296.6]		[ 12.0][	441.7]	750.3
<b>18</b> MINERS' HOSPITAL:					
<b>19</b> (a) Personal services		4,721.9		55.0	4,776.9
<b>20</b> (b) Employee benefits		1,670.9		25.0	1,695.9
<b>21</b> (c) Travel		51.2			51.2
<b>22</b> (d) Maintenance and repairs		358.1			358.1
<b>23</b> (e) Supplies and materials		1,421.7			1,421.7
<b>24</b> (f) Contractual services		1,027.0		75.0	1,102.0
<b>25</b> (g) Operating costs		690.9			690.9

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Other costs		6.0			6.0
<b>2</b> (i) Capital outlay		224.5			224.5
<b>3</b> (j) Out-of-state travel		10.0			10.0
<b>4</b> (k) Other financing uses		6.1			6.1
<b>5</b> Authorized FTE: 187.50 Permanent; 13.50 Term					
<b>6</b> Subtotal		[ 10,188.3]	[	155.0]	10,343.3
<b>7</b> DEPARTMENT OF HEALTH:					
<b>8</b> (1) Office of the secretary:					
<b>9</b> (a) Personal services	299.0				299.0
<b>10</b> (b) Employee benefits	97.1				97.1
<b>11</b> (c) Travel	9.0				9.0
<b>12</b> (d) Maintenance and repairs	.6				.6
<b>13</b> (e) Supplies and materials	4.2				4.2
<b>14</b> (f) Operating costs	19.4				19.4
<b>15</b> (g) Out-of-state travel	5.0				5.0
<b>16</b> (h) Other financing uses	.1				.1
<b>17</b> Authorized FTE: 6.00 Permanent; 1.00 Term					
<b>18</b> (2) Administrative services division:					
<b>19</b> (a) Personal services	1,979.1		157.5	869.3	3,005.9
<b>20</b> (b) Employee benefits	649.3		76.0	294.9	1,020.2
<b>21</b> (c) Travel	11.9			7.0	18.9
<b>22</b> (d) Maintenance and repairs	21.7			11.6	33.3
<b>23</b> (e) Supplies and materials	50.4		7.0	19.1	76.5
<b>24</b> (f) Contractual services	179.0			60.0	239.0
<b>25</b> (g) Operating costs	749.7			236.9	986.6

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Capital outlay			9.9	15.1	25.0
<b>2</b> (i) Out-of-state travel				4.0	4.0
<b>3</b> (j) Other financing uses			1.2	.1	1.3
<b>4</b> Authorized FTE: 94.00 Permanent; 7.00 Term					
<b>5</b> (3) Internal audit and quality improvement:					
<b>6</b> (a) Personal services	449.5				449.5
<b>7</b> (b) Employee benefits	124.3				124.3
<b>8</b> (c) Travel	27.2				27.2
<b>9</b> (d) Maintenance and repairs	1.3				1.3
<b>10</b> (e) Supplies and materials	3.0				3.0
<b>11</b> (f) Contractual services	2.5				2.5
<b>12</b> (g) Operating costs	70.7				70.7
<b>13</b> (h) Capital outlay	5.0				5.0
<b>14</b> (i) Out-of-state travel	3.0				3.0
<b>15</b> (j) Other financing uses	.2	500.0			500.2
<b>16</b> Authorized FTE: 12.00 Permanent					
<b>17</b> (4) General counsel:					
<b>18</b> (a) Personal services	446.6				446.6
<b>19</b> (b) Employee benefits	137.8				137.8
<b>20</b> (c) Travel	13.0				13.0
<b>21</b> (d) Maintenance and repairs	2.8				2.8
<b>22</b> (e) Supplies and materials	8.5				8.5
<b>23</b> (f) Contractual services	5.0				5.0
<b>24</b> (g) Operating costs	49.9				49.9
<b>25</b> (h) Capital outlay	7.0				7.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Out-of-state travel	1.5				1.5
<b>2</b> (j) Other financing uses	.1				.1
<b>3</b> Authorized FTE: 11.00 Permanent					
<b>4</b> (5) Division of epidemiology, evaluation and					
<b>5</b> planning:					
<b>6</b> (a) Personal services	710.4			821.2	1,531.6
<b>7</b> (b) Employee benefits	218.7			247.2	465.9
<b>8</b> (c) Travel	12.3			15.3	27.6
<b>9</b> (d) Maintenance and repairs	2.2			4.8	7.0
<b>10</b> (e) Supplies and materials	9.3			10.7	20.0
<b>11</b> (f) Contractual services	338.5				338.5
<b>12</b> (g) Operating costs	193.1			50.5	243.6
<b>13</b> (h) Other costs				2.0	2.0
<b>14</b> (i) Capital outlay	18.0				18.0
<b>15</b> (j) Out-of-state travel	4.8			9.2	14.0
<b>16</b> Authorized FTE: 23.50 Permanent; 16.50 Term; 1.50 Temporary					
<b>17</b> (6) Reproduction services:					
<b>18</b> (a) Personal services			18.0		18.0
<b>19</b> (b) Employee benefits			8.5		8.5
<b>20</b> (c) Maintenance and repairs			41.7		41.7
<b>21</b> (d) Supplies and materials			75.0		75.0
<b>22</b> (e) Operating costs			250.0		250.0
<b>23</b> Authorized FTE: 1.00 Term					
<b>24</b> (7) Long-term care and restorative services					
<b>25</b> division:					



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services	486.5		219.1		705.6
<b>2</b> (b) Employee benefits	154.9		69.5		224.4
<b>3</b> (c) Travel	15.6		6.9		22.5
<b>4</b> (d) Maintenance and repairs	7.1		3.2		10.3
<b>5</b> (e) Supplies and materials	10.7		4.7		15.4
<b>6</b> (f) Contractual services	224.2		99.3		323.5
<b>7</b> (g) Operating costs	59.0		26.1		85.1
<b>8</b> (h) Other costs	68.8		30.2		99.0
<b>9</b> (i) Capital outlay	4.6		2.1		6.7
<b>10</b> (j) Out-of-state travel	4.9		2.1		7.0
<b>11</b> (k) Other financing uses	62.8		27.5		90.3
<b>12</b> Authorized FTE: 10.00 Permanent; 11.00 Term					
<b>13</b> (8) Scientific laboratory division:					
<b>14</b> (a) Personal services	2,518.6	204.5	680.4	15.2	3,418.7
<b>15</b> (b) Employee benefits	808.4	48.0	288.6	6.8	1,151.8
<b>16</b> (c) Travel	23.3				23.3
<b>17</b> (d) Maintenance and repairs	144.0	13.2	119.6		276.8
<b>18</b> (e) Supplies and materials	568.1	164.5	394.1		1,126.7
<b>19</b> (f) Contractual services	124.0	167.6	237.2		528.8
<b>20</b> (g) Operating costs	28.7	30.6	254.3		313.6
<b>21</b> (h) Other costs			62.0		62.0
<b>22</b> (i) Capital outlay	426.0				426.0
<b>23</b> (j) Out-of-state travel	16.0				16.0
<b>24</b> (k) Other financing uses		1.6			1.6
<b>25</b> Authorized FTE: 78.00 Permanent; 36.00 Term					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (9) Community health systems divisions:					
<b>2</b> (a) Personal services	613.1	30.6	56.8	448.7	1,149.2
<b>3</b> (b) Employee benefits	183.0	10.1	27.4	169.3	389.8
<b>4</b> (c) Travel	44.3		13.2	24.7	82.2
<b>5</b> (d) Maintenance and repairs			1.0	10.3	11.3
<b>6</b> (e) Supplies and materials	24.9	4.3	15.3	18.2	62.7
<b>7</b> (f) Contractual services	10,650.3		1,298.6	365.4	12,314.3
<b>8</b> (g) Operating costs	650.3	18.6	5.4	91.5	765.8
<b>9</b> (h) Other costs	2,776.5				2,776.5
<b>10</b> (i) Capital outlay	16.8				16.8
<b>11</b> (j) Out-of-state travel	7.2	4.4		3.9	15.5
<b>12</b> (k) Other financing uses		.5			.5
<b>13</b> Authorized FTE: 15.00 Permanent; 21.00 Term					
<b>14</b> (10) Public health division:					
<b>15</b> (a) Personal services	15,173.7	523.0	1,208.4	6,660.0	23,565.1
<b>16</b> (b) Employee benefits	5,415.7	188.7	425.6	2,367.6	8,397.6
<b>17</b> (c) Travel	693.2	23.5	54.6	298.5	1,069.8
<b>18</b> (d) Maintenance and repairs	153.5	5.2	12.1	66.1	236.9
<b>19</b> (e) Supplies and materials	3,765.7	134.6	312.1	1,707.5	5,919.9
<b>20</b> (f) Contractual services	11,989.3	407.0	943.6	5,162.0	18,501.9
<b>21</b> (g) Operating costs	2,106.8	71.5	165.8	907.1	3,251.2
<b>22</b> (h) Other costs	5,167.2	175.4	406.7	2,224.8	7,974.1
<b>23</b> (i) Capital outlay	39.8	8.1	18.9	103.3	170.1
<b>24</b> (j) Out-of-state travel	89.7	3.0	7.1	38.6	138.4
<b>25</b> (k) Other financing uses	7.3	.2	.6	3.2	11.3

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> Authorized FTE: 429.00 Permanent; 395.00 Term					
<b>2</b> (11) Southern New Mexico rehabilitation center:					
<b>3</b> (a) Personal services	1,520.0	1,778.2	70.0		3,368.2
<b>4</b> (b) Employee benefits	477.0	603.6	30.0		1,110.6
<b>5</b> (c) Travel	6.0	1.3	16.3		23.6
<b>6</b> (d) Maintenance and repairs	6.9	18.2	105.8		130.9
<b>7</b> (e) Supplies and materials	93.9	18.8	150.7		263.4
<b>8</b> (f) Contractual services	98.8	46.7	50.1		195.6
<b>9</b> (g) Operating costs	92.5		187.5		280.0
<b>10</b> (h) Other costs	13.7		11.5		25.2
<b>11</b> (i) Capital outlay	43.3		15.0		58.3
<b>12</b> (j) Out-of-state travel	3.7		1.1		4.8
<b>13</b> (k) Other financing uses	1.7				1.7
<b>14</b> Authorized FTE: 109.00 Permanent; 18.00 Term					
<b>15</b> (12) Northern New Mexico rehabilitation center:					
<b>16</b> (a) Personal services	394.5	569.9	136.8		1,101.2
<b>17</b> (b) Employee benefits	176.3	223.8	35.5		435.6
<b>18</b> (c) Travel	6.3	24.1	8.2		38.6
<b>19</b> (d) Maintenance and repairs	.8	19.6	5.7		26.1
<b>20</b> (e) Supplies and materials	9.0	3.4			12.4
<b>21</b> (f) Contractual services	23.2	33.3	18.2		74.7
<b>22</b> (g) Operating costs	11.2	48.2	11.1		70.5
<b>23</b> (h) Other costs	3.3	209.1	11.0		223.4
<b>24</b> (i) Other financing uses	.7				.7
<b>25</b> Authorized FTE: 43.00 Permanent; 11.00 Term					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (13) Women, infants and children program:					
<b>2</b> (a) Personal services	544.7		137.3	4,325.7	5,007.7
<b>3</b> (b) Employee benefits	223.5		57.1	1,583.2	1,863.8
<b>4</b> (c) Travel	19.1		4.4	123.5	147.0
<b>5</b> (d) Maintenance and repairs	6.2		1.5	40.2	47.9
<b>6</b> (e) Supplies and materials	22.8		5.3	147.4	175.5
<b>7</b> (f) Contractual services	317.2		73.2	2,049.6	2,440.0
<b>8</b> (g) Operating costs	95.2		22.0	615.6	732.8
<b>9</b> (h) Capital outlay	11.0		2.6	71.1	84.7
<b>10</b> (i) Out-of-state travel	2.6		.6	16.8	20.0
<b>11</b> (j) Other financing uses	.4		.1	2.6	3.1
<b>12</b> Authorized FTE: 226.00 Term					
<b>13</b> (14) Women, infants and children food:		7,000.0		19,570.6	26,570.6
<b>14</b> (15) Community programs--substance abuse:					
<b>15</b> (a) Contractual services	7,797.3			5,603.4	13,400.7
<b>16</b> (b) Other financing uses	387.6			278.4	666.0
<b>17</b> (16) Community programs--mental health:					
<b>18</b> (a) Contractual services	17,222.6			1,010.0	18,232.6
<b>19</b> (b) Other financing uses	4,165.9				4,165.9
<b>20</b> (17) Community programs--developmental disabilities:					
<b>21</b>	17,941.8				17,941.8
<b>22</b> (18) Behavioral health services division:					
<b>23</b> (a) Personal services	476.6			370.0	846.6
<b>24</b> (b) Employee benefits	149.6			113.4	263.0
<b>25</b> (c) Travel	17.0			12.9	29.9

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (d) Maintenance and repairs	2.0			1.6	3.6
<b>2</b> (e) Supplies and materials	5.2			3.9	9.1
<b>3</b> (f) Contractual services	15.9			12.1	28.0
<b>4</b> (g) Operating costs	47.3			35.8	83.1
<b>5</b> (h) Out-of-state travel	3.4			2.6	6.0
<b>6</b> (i) Other financing uses	.2			.1	.3
<b>7</b> Authorized FTE: 15.00 Permanent; 9.00 Term					
<b>8</b> (19) Mental health division:					
<b>9</b> (a) Personal services	831.0		136.9	216.4	1,184.3
<b>10</b> (b) Employee benefits	243.8		41.2	78.5	363.5
<b>11</b> (c) Travel	16.2		4.2	4.4	24.8
<b>12</b> (d) Maintenance and repairs	1.0		1.9		2.9
<b>13</b> (e) Supplies and materials	4.3			8.2	12.5
<b>14</b> (f) Operating costs	97.1			20.0	117.1
<b>15</b> (g) Out-of-state travel	3.0				3.0
<b>16</b> (h) Other financing uses	.4				.4
<b>17</b> Authorized FTE: 23.00 Permanent; 7.00 Term					
<b>18</b> (20) Developmental disabilities division:					
<b>19</b> (a) Personal services	1,965.8		329.7	289.1	2,584.6
<b>20</b> (b) Employee benefits	632.1		104.4	92.7	829.2
<b>21</b> (c) Travel	92.7		15.2	13.5	121.4
<b>22</b> (d) Maintenance and repairs	7.6		1.3	1.1	10.0
<b>23</b> (e) Supplies and materials	39.3		6.4	5.7	51.4
<b>24</b> (f) Contractual services	737.9		120.8	107.2	965.9
<b>25</b> (g) Operating costs	364.7		59.6	53.0	477.3

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Other costs	362.9		59.4	52.7	475.0
<b>2</b> (i) Capital outlay	1.9		.3	.3	2.5
<b>3</b> (j) Out-of-state travel	6.8		1.1	1.1	9.0
<b>4</b> (k) Other financing uses	.8		.2	.1	1.1
<b>5</b> Authorized FTE: 52.00 Permanent; 30.00 Term					
<b>6</b> (21) Las Vegas medical center:					
<b>7</b> (a) Personal services	13,692.1	1,586.9	8,013.9		23,292.9
<b>8</b> (b) Employee benefits	4,959.9	588.4	3,048.5		8,596.8
<b>9</b> (c) Travel	68.9	9.1	32.1		110.1
<b>10</b> (d) Maintenance and repairs	369.7	39.0	179.9		588.6
<b>11</b> (e) Supplies and materials	833.9	81.5	497.6		1,413.0
<b>12</b> (f) Contractual services	1,116.6	127.8	601.3		1,845.7
<b>13</b> (g) Operating costs	1,047.7	112.5	454.0		1,614.2
<b>14</b> (h) Other costs	317.0	34.5	30.3		381.8
<b>15</b> (i) Capital outlay	70.0	8.1	38.7		116.8
<b>16</b> (j) Out-of-state travel	6.3		1.7		8.0
<b>17</b> (k) Other financing uses	17.9	1.7	193.6		213.2
<b>18</b> Authorized FTE: 902.00 Permanent; 58.00 Term					
<b>19</b> (22) Adolescent residential treatment					
<b>20</b> facility:					
<b>21</b> (a) Personal services	1,542.4		1,913.9		3,456.3
<b>22</b> (b) Employee benefits	539.3		537.1		1,076.4
<b>23</b> (c) Travel	9.0		10.0		19.0
<b>24</b> (d) Maintenance and repairs	33.8		19.7		53.5
<b>25</b> (e) Supplies and materials	109.1	33.5	208.5		351.1

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Contractual services	56.0		122.1		178.1
<b>2</b> (g) Operating costs	75.2		106.0		181.2
<b>3</b> (h) Other costs	7.0		12.4		19.4
<b>4</b> (i) Capital outlay	3.5		12.1		15.6
<b>5</b> (j) Out-of-state travel	2.1		2.6		4.7
<b>6</b> (k) Other financing uses	1.3		.5		1.8
<b>7</b> Authorized FTE: 129.00 Permanent					
<b>8</b> (23) Fort Bayard medical center:					
<b>9</b> (a) Personal services	1,356.0	1,454.0	5,145.8	340.6	8,296.4
<b>10</b> (b) Employee benefits	561.3	598.9	2,121.8	140.3	3,422.3
<b>11</b> (c) Travel	13.1	14.1	49.8	3.3	80.3
<b>12</b> (d) Maintenance and repairs	67.1	71.7	253.9	16.8	409.5
<b>13</b> (e) Supplies and materials	249.0	265.7	941.4	62.2	1,518.3
<b>14</b> (f) Contractual services	24.6	26.2	93.0	6.2	150.0
<b>15</b> (g) Operating costs	100.9	107.7	381.5	25.2	615.3
<b>16</b> (h) Other costs	13.0	13.9	49.4	3.3	79.6
<b>17</b> (i) Capital outlay	28.7	30.6	108.5	7.2	175.0
<b>18</b> (j) Out-of-state travel	.4	.4	1.6	.1	2.5
<b>19</b> (k) Other financing uses	.9	1.0	3.3	.2	5.4
<b>20</b> Authorized FTE: 326.00 Permanent; 25.00 Term; 45.50 Temporary					
<b>21</b> (24) Turquoise lodge:					
<b>22</b> (a) Personal services	1,222.2	16.7	387.8		1,626.7
<b>23</b> (b) Employee benefits	442.8	5.4	136.9		585.1
<b>24</b> (c) Travel	16.7	.2	5.0		21.9
<b>25</b> (d) Maintenance and repairs	35.5	.4	10.6		46.5

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (e) Supplies and materials	104.7	1.2	31.1		137.0
<b>2</b> (f) Contractual services	199.5	2.3	59.2		261.0
<b>3</b> (g) Operating costs	88.0	1.0	26.1		115.1
<b>4</b> (h) Other costs	1.1	.1	.4		1.6
<b>5</b> (i) Capital outlay	19.6	.3	5.8		25.7
<b>6</b> (j) Out-of-state travel	4.6	.1	1.3		6.0
<b>7</b> (k) Other financing uses	.7	.1	.1		.9
<b>8</b> Authorized FTE: 44.00 Permanent; 18.00 Term					
<b>9</b> (25) Los Lunas medical center:					
<b>10</b> (a) Personal services		3,147.7	5,088.9		8,236.6
<b>11</b> (b) Employee benefits		649.4	1,030.6		1,680.0
<b>12</b> (c) Travel		19.1	30.9		50.0
<b>13</b> (d) Maintenance and repairs		76.4	123.6		200.0
<b>14</b> (e) Supplies and materials		168.5	272.5		441.0
<b>15</b> (f) Contractual services		678.8	1,098.2		1,777.0
<b>16</b> (g) Operating costs		273.1	441.9		715.0
<b>17</b> (h) Other costs		324.7	525.3		850.0
<b>18</b> (i) Capital outlay		162.0	262.0		424.0
<b>19</b> (j) Out-of-state travel		2.0	3.0		5.0
<b>20</b> Authorized FTE: 277.00 Permanent; 20.00 Term					
<b>21</b> (26) Los Lunas community waiver program:					
<b>22</b> (a) Personal services	1,103.9	671.7	3,096.4		4,872.0
<b>23</b> (b) Employee benefits	360.1	217.3	1,008.9		1,586.3
<b>24</b> (c) Travel	17.5	10.5	48.9		76.9
<b>25</b> (d) Maintenance and repairs	71.5	43.1	200.2		314.8



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (e) Supplies and materials	15.1	9.1	42.3		66.5
<b>2</b> (f) Contractual services	242.3	146.2	678.7		1,067.2
<b>3</b> (g) Operating costs	141.3	85.2	395.7		622.2
<b>4</b> (h) Other costs	254.3	153.5	712.6		1,120.4
<b>5</b> (i) Capital outlay	24.5	14.8	68.7		108.0
<b>6</b> (j) Out-of-state travel	1.1	.7	3.2		5.0
<b>7</b> (k) Other financing uses	.7	.4	1.9		3.0
<b>8</b> Authorized FTE: 122.00 Permanent; 108.00 Term					
<b>9</b> (27) New Mexico veterans' center:					
<b>10</b> (a) Personal services	966.8	1,420.4	946.1	927.2	4,260.5
<b>11</b> (b) Employee benefits	315.3	630.0	377.5	368.3	1,691.1
<b>12</b> (c) Travel	6.0	5.0	5.5	4.3	20.8
<b>13</b> (d) Maintenance and repairs	26.0	63.6	87.6	54.0	231.2
<b>14</b> (e) Supplies and materials	172.5	77.0	268.0	170.3	687.8
<b>15</b> (f) Contractual services	13.4	45.2	38.1	93.3	190.0
<b>16</b> (g) Operating costs	132.6	151.0	165.7	9.4	458.7
<b>17</b> (h) Other costs				10.5	10.5
<b>18</b> (i) Capital outlay	85.0				85.0
<b>19</b> (j) Out-of-state travel	1.5				1.5
<b>20</b> (k) Other financing uses	2.8				2.8
<b>21</b> Authorized FTE: 142.00 Permanent; 63.50 Term					
<b>22</b> (28) Medicaid waivers:	19,474.8	1,000.0			20,474.8
<b>23</b> The other state funds appropriations to the department of health include six million seven hundred six					
<b>24</b> thousand seven hundred dollars (\$6,706,700) from the department's cash balances as of June 30, 1997.					
<b>25</b> Subtotal	[ 182,991.5]	[ 28,818.3]	[ 53,069.8]	[ 62,548.8]	327,428.4

<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>
<b>1</b> DEPARTMENT OF ENVIRONMENT:					
<b>2</b> (1) Office of the secretary:					
<b>3</b> (a) Personal services	321.0		422.7	115.7	859.4
<b>4</b> (b) Employee benefits	97.5		129.0	35.3	261.8
<b>5</b> (c) Travel	5.5		10.1	5.9	21.5
<b>6</b> (d) Maintenance and repairs	.5		.8	.4	1.7
<b>7</b> (e) Supplies and materials	2.6		4.1	2.0	8.7
<b>8</b> (f) Contractual services	2.6		2.9		5.5
<b>9</b> (g) Operating costs	22.5		30.6	10.4	63.5
<b>10</b> (h) Capital outlay	.6		1.4	1.0	3.0
<b>11</b> (i) Out-of-state travel	2.4		3.6	1.7	7.7
<b>12</b> (j) Other financing uses	.1		.1	.1	.3
<b>13</b> Authorized FTE: 18.50 Permanent; 1.00 Term					
<b>14</b> (2) Administrative services division:					
<b>15</b> (a) Personal services	370.6		769.0	1,101.0	2,240.6
<b>16</b> (b) Employee benefits	128.8		256.4	366.4	751.6
<b>17</b> (c) Travel	2.2		2.2	14.9	19.3
<b>18</b> (d) Maintenance and repairs	12.6		105.8	112.0	230.4
<b>19</b> (e) Supplies and materials	3.5		10.7	18.4	32.6
<b>20</b> (f) Contractual services	7.4		48.8	50.3	106.5
<b>21</b> (g) Operating costs	19.8		63.7	93.6	177.1
<b>22</b> (h) Capital outlay	12.6		109.2	121.6	243.4
<b>23</b> (i) Out-of-state travel	.2		1.1	14.8	16.1
<b>24</b> (j) Other financing uses	.1		.5	7.8	8.4
<b>25</b> Authorized FTE: 37.00 Permanent; 30.00 Term					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (3) Environmental protection division:					
<b>2</b> (a) Personal services	1,714.3		2,899.7	1,418.7	6,032.7
<b>3</b> (b) Employee benefits	555.2		927.2	462.3	1,944.7
<b>4</b> (c) Travel	50.6		187.0	35.4	273.0
<b>5</b> (d) Maintenance and repairs	6.8		25.6	7.9	40.3
<b>6</b> (e) Supplies and materials	20.8		131.1	22.3	174.2
<b>7</b> (f) Contractual services	41.7		151.3	19.7	212.7
<b>8</b> (g) Operating costs	215.0		536.7	212.5	964.2
<b>9</b> (h) Capital outlay	48.1		210.2	20.9	279.2
<b>10</b> (i) Out-of-state travel	2.5		61.8	6.6	70.9
<b>11</b> (j) Other financing uses	35.5		116.7	41.3	193.5
<b>12</b> Authorized FTE: 70.00 Permanent; 124.00 Term					
<b>13</b> (4) Field operations division:					
<b>14</b> (a) Personal services	3,094.8		1,066.3	280.4	4,441.5
<b>15</b> (b) Employee benefits	1,026.5		338.6	90.8	1,455.9
<b>16</b> (c) Travel	69.3		106.7	18.8	194.8
<b>17</b> (d) Maintenance and repairs	10.0		9.8	1.7	21.5
<b>18</b> (e) Supplies and materials	18.4		50.1	19.2	87.7
<b>19</b> (f) Contractual services			1,918.2	56.7	1,974.9
<b>20</b> (g) Operating costs	341.4		482.3	92.4	916.1
<b>21</b> (h) Capital outlay			112.9	31.3	144.2
<b>22</b> (i) Out-of-state travel	1.3		11.9	9.9	23.1
<b>23</b> (j) Other financing uses	.9		5.4	4.5	10.8
<b>24</b> Authorized FTE: 111.00 Permanent; 30.00 Term					
<b>25</b> (5) Water and waste management division:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services	2,183.2	20.0	618.4	3,510.9	6,332.5
<b>2</b> (b) Employee benefits	675.8	7.0	187.5	1,114.4	1,984.7
<b>3</b> (c) Travel	94.0	.5	57.2	202.4	354.1
<b>4</b> (d) Maintenance and repairs	10.7		7.2	34.8	52.7
<b>5</b> (e) Supplies and materials	44.2		32.5	225.3	302.0
<b>6</b> (f) Contractual services	254.1		293.6	1,557.9	2,105.6
<b>7</b> (g) Operating costs	213.0	2.0	102.8	530.8	848.6
<b>8</b> (h) Capital outlay	44.0		46.0	94.8	184.8
<b>9</b> (i) Out-of-state travel	15.5		26.8	63.6	105.9
<b>10</b> (j) Other financing uses	14.8		63.2	66.7	144.7
<b>11</b> Authorized FTE: 65.00 Permanent; 131.00 Term					
<b>12</b> (6) Tire recycling fund:					
<b>13</b> (a) Other costs		975.0			975.0
<b>14</b> (b) Other financing uses		261.0			261.0
<b>15</b> (7) Air quality Title V fund:		2,873.2			2,873.2
<b>16</b> (8) Responsible party prepay:		457.2			457.2
<b>17</b> (9) Hazardous waste fund:		623.0			623.0
<b>18</b> (10) Water quality management fund:		142.4			142.4
<b>19</b> (11) Water conservation fund:		3,829.0			3,829.0
<b>20</b> (12) Air quality permit fund:		655.9			655.9
<b>21</b> (13) Radiologic technology fund:		59.4			59.4
<b>22</b> (14) Underground storage tank fund:		609.2			609.2
<b>23</b> (15) Corrective action fund:					
<b>24</b> (a) Contractual services		2,000.0			2,000.0
<b>25</b> (b) Other costs		11,858.6			11,858.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Other financing uses		2,084.6			2,084.6
2 (16) Food service sanitation fund:		599.8			599.8
3 Subtotal	[ 11,815.5]	[ 27,057.8]	[ 12,757.4]	[ 12,328.2]	63,958.9
4 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
5 (a) Personal services	100.0				100.0
6 (b) Employee benefits	35.3				35.3
7 (c) Travel	3.9				3.9
8 (d) Maintenance and repairs	.1				.1
9 (e) Supplies and materials	2.8				2.8
10 (f) Contractual services	.8				.8
11 (g) Operating costs	5.3				5.3
12 (h) Out-of-state travel	1.0				1.0
13 Authorized FTE: 2.00 Permanent					
14 Subtotal	[ 149.2]				149.2
15 NEW MEXICO HEALTH POLICY COMMISSION:					
16 (a) Personal services	546.4				546.4
17 (b) Employee benefits	204.6				204.6
18 (c) Travel	14.3				14.3
19 (d) Maintenance and repairs	4.2				4.2
20 (e) Supplies and materials	14.7				14.7
21 (f) Contractual services	481.8	.7			482.5
22 (g) Operating costs	179.7				179.7
23 (h) Capital outlay	10.0				10.0
24 (i) Out-of-state travel	7.5				7.5
25 (j) Other financing uses	.2				.2

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> Authorized FTE: 14.00 Permanent					
<b>2</b> Subtotal	[ 1,463.4]	[ .7]			1,464.1
<b>3</b> NEW MEXICO VETERANS' SERVICE COMMISSION:					
<b>4</b> (a) Personal services	755.6				755.6
<b>5</b> (b) Employee benefits	304.1				304.1
<b>6</b> (c) Travel	21.7	20.0			41.7
<b>7</b> (d) Maintenance and repairs	10.5	2.0			12.5
<b>8</b> (e) Supplies and materials	7.0	2.0			9.0
<b>9</b> (f) Contractual services	222.4				222.4
<b>10</b> (g) Operating costs	75.3	18.5			93.8
<b>11</b> (h) Other costs	1.2				1.2
<b>12</b> (i) Out-of-state travel	.2	2.0			2.2
<b>13</b> Authorized FTE: 28.00 Permanent					
<b>14</b> Subtotal	[ 1,398.0]	[ 44.5]			1,442.5
<b>15</b> CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
<b>16</b> (1) Office of the secretary:					
<b>17</b> (a) Personal services	750.8		307.5		1,058.3
<b>18</b> (b) Employee benefits	238.9		97.4		336.3
<b>19</b> (c) Travel	11.1		4.7		15.8
<b>20</b> (d) Maintenance and repairs	.5		.2		.7
<b>21</b> (e) Supplies and materials	8.9		3.8		12.7
<b>22</b> (f) Contractual services	2.0		1.0		3.0
<b>23</b> (g) Operating costs	139.8		58.6		198.4
<b>24</b> (h) Out-of-state travel	1.4		.6		2.0
<b>25</b> Authorized FTE: 25.00 Permanent; 1.00 Term					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (2) Financial services division:					
<b>2</b> (a) Personal services	778.5		726.7	757.6	2,262.8
<b>3</b> (b) Employee benefits	293.6		273.2	284.3	851.1
<b>4</b> (c) Travel	13.2		12.4	12.9	38.5
<b>5</b> (d) Maintenance and repairs	17.7		16.4	17.1	51.2
<b>6</b> (e) Supplies and materials	19.4		18.0	18.7	56.1
<b>7</b> (f) Contractual services	69.0		64.2	66.8	200.0
<b>8</b> (g) Operating costs	375.4		349.3	363.4	1,088.1
<b>9</b> Authorized FTE: 56.00 Permanent; 14.00 Term					
<b>10</b> (3) Juvenile justice division:					
<b>11</b> (a) Personal services	19,299.9	390.5	2,821.1	65.1	22,576.6
<b>12</b> (b) Employee benefits	6,343.1	116.0	967.8	12.2	7,439.1
<b>13</b> (c) Travel	542.4		89.1	16.1	647.6
<b>14</b> (d) Maintenance and repairs	469.0				469.0
<b>15</b> (e) Supplies and materials	2,096.0		548.6	17.3	2,661.9
<b>16</b> (f) Contractual services	4,281.9		44.0	35.2	4,361.1
<b>17</b> (g) Operating costs	2,780.3			13.1	2,793.4
<b>18</b> (h) Other costs	3,135.6	88.5		550.5	3,774.6
<b>19</b> (i) Capital outlay	181.0		6.3		187.3
<b>20</b> (j) Out-of-state travel	10.8			1.2	12.0
<b>21</b> Authorized FTE: 762.50 Permanent; 83.00 Term; 6.00 Temporary					
<b>22</b> (4) Protective services division:					
<b>23</b> (a) Personal services	10,546.1		4,010.8	10,552.9	25,109.8
<b>24</b> (b) Employee benefits	3,926.8		1,495.9	3,926.8	9,349.5
<b>25</b> (c) Travel	588.2		224.1	588.2	1,400.5

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (d) Maintenance and repairs	49.9		19.0	49.9	118.8
<b>2</b> (e) Supplies and materials	163.4		62.2	163.4	389.0
<b>3</b> (f) Contractual services	2,822.4		1,075.2	2,822.4	6,720.0
<b>4</b> (g) Operating costs	2,247.1		856.0	2,247.1	5,350.2
<b>5</b> (h) Other costs	7,960.0	11.0	3,036.6	7,971.0	18,978.6
<b>6</b> (i) Capital outlay	59.6			73.0	132.6
<b>7</b> (j) Out-of-state travel	12.3			8.9	21.2
<b>8</b> (k) Other financing uses	96.3				96.3
<b>9</b> Authorized FTE: 829.70 Permanent; 89.00 Term; 2.00 Temporary					
<b>10</b> (5) Preventive/intervention division:					
<b>11</b> (a) Personal services	2,947.9	102.3	197.0	1,980.3	5,227.5
<b>12</b> (b) Employee benefits	1,053.0	63.6	62.7	618.3	1,797.6
<b>13</b> (c) Travel	137.8	3.3	3.5	103.1	247.7
<b>14</b> (d) Maintenance and repairs	9.2	.2	.2	14.4	24.0
<b>15</b> (e) Supplies and materials	88.5	5.1	3.2	146.5	243.3
<b>16</b> (f) Contractual services	8,517.9	187.8	163.0	590.1	9,458.8
<b>17</b> (g) Operating costs	615.2	18.7	36.7	602.1	1,272.7
<b>18</b> (h) Other costs	13,078.5	401.2	1,478.2	61,527.9	76,485.8
<b>19</b> (i) Capital outlay	2.3			76.6	78.9
<b>20</b> (j) Out-of-state travel	7.6		1.5	45.8	54.9
<b>21</b> Authorized FTE: 136.75 Permanent; 42.50 Term					
<b>22</b> (6) Human resources division:					
<b>23</b> (a) Personal services	658.1		281.7		939.8
<b>24</b> (b) Employee benefits	204.3		87.5		291.8
<b>25</b> (c) Travel	40.3		17.3		57.6



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (d) Maintenance and repairs	2.4		1.0		3.4
<b>2</b> (e) Supplies and materials	21.8		9.4		31.2
<b>3</b> (f) Operating costs	178.1		76.4		254.5
<b>4</b> (g) Capital outlay	1.8		.7		2.5
<b>5</b> Authorized FTE: 27.00 Permanent; 1.00 Term					
<b>6</b> (7) Children's trust fund:					
<b>7</b> Subtotal	[ 97,897.0]	[ 1,388.2]	[ 19,610.7]	[ 96,340.2]	215,236.1
<b>8</b> TOTAL HEALTH, HOSPITALS AND					
<b>9</b> HUMAN SERVICES	655,973.4	90,765.9	136,473.0	1,518,391.9	2,401,604.2
<b>10</b>	<b>G. PUBLIC SAFETY</b>				
<b>11</b> DEPARTMENT OF MILITARY AFFAIRS:					
<b>12</b> (a) Personal services	973.2			1,040.3	2,013.5
<b>13</b> (b) Employee benefits	354.3			434.6	788.9
<b>14</b> (c) Travel	59.1			83.8	142.9
<b>15</b> (d) Maintenance and repairs	502.3			287.7	790.0
<b>16</b> (e) Supplies and materials	23.7			35.5	59.2
<b>17</b> (f) Contractual services	14.0			157.0	171.0
<b>18</b> (g) Operating costs	1,068.3	16.9		793.9	1,879.1
<b>19</b> (h) Other costs	10.0			42.0	52.0
<b>20</b> (i) Capital outlay	.3			171.7	172.0
<b>21</b> (j) Out-of-state travel	6.4			21.3	27.7
<b>22</b> Authorized FTE: 30.00 Permanent; 52.00 Term					
<b>23</b> The general fund appropriation to the department of military affairs in the personal services category					
<b>24</b> includes funding for the adjutant general position not to exceed range 34 and funding for the deputy					
<b>25</b> adjutant general position not to exceed range 26 in the governor's exempt salary plan.					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> Subtotal	[ 3,011.6]	[ 16.9]	[ 3,067.8]		6,096.3
<b>2</b> CRIME STOPPERS COMMISSION:					
<b>3</b> (a) Personal services	74.2				74.2
<b>4</b> (b) Employee benefits	22.7				22.7
<b>5</b> (c) Travel	.6				.6
<b>6</b> (d) Maintenance and repairs	.1				.1
<b>7</b> (e) Supplies and materials	1.0				1.0
<b>8</b> (f) Contractual services	3.7				3.7
<b>9</b> (g) Operating costs	20.5				20.5
<b>10</b> Authorized FTE: 3.00 Permanent					
<b>11</b> The crime stoppers commission may request increases from other state funds and from internal service					
<b>12</b> funds/interagency transfers and may request category transfers.					
<b>13</b> Subtotal	[ 122.8]				122.8
<b>14</b> TRANSPORTATION AND EXTRADITION					
<b>15</b> OF PRISONERS:	175.0				175.0
<b>16</b> PAROLE BOARD:					
<b>17</b> (a) Personal services	346.9				346.9
<b>18</b> (b) Employee benefits	135.0				135.0
<b>19</b> (c) Travel	11.8				11.8
<b>20</b> (d) Maintenance and repairs	1.1				1.1
<b>21</b> (e) Supplies and materials	4.2				4.2
<b>22</b> (f) Contractual services	4.9				4.9
<b>23</b> (g) Operating costs	55.3				55.3
<b>24</b> (h) Out-of-state travel	3.0				3.0
<b>25</b> Authorized FTE: 9.00 Permanent					

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	Subtotal	[ 562.2]				562.2
<b>2</b>	JUVENILE PAROLE BOARD:					
<b>3</b>	(a) Personal services	161.0				161.0
<b>4</b>	(b) Employee benefits	59.4				59.4
<b>5</b>	(c) Travel	18.9				18.9
<b>6</b>	(d) Maintenance and repairs	.4				.4
<b>7</b>	(e) Supplies and materials	7.0				7.0
<b>8</b>	(f) Contractual services	3.3				3.3
<b>9</b>	(g) Operating costs	45.2				45.2
<b>10</b>	Authorized FTE: 6.00 Permanent					
<b>11</b>	Subtotal	[ 295.2]				295.2
<b>12</b>	CORRECTIONS DEPARTMENT:					
<b>13</b>	(1) Administrative services division:					
<b>14</b>	(a) Personal services	2,340.6		120.7		2,461.3
<b>15</b>	(b) Employee benefits	785.6		35.8		821.4
<b>16</b>	(c) Travel	29.8		3.0		32.8
<b>17</b>	(d) Maintenance and repairs	85.8				85.8
<b>18</b>	(e) Supplies and materials	27.4		1.8		29.2
<b>19</b>	(f) Contractual services	111.5				111.5
<b>20</b>	(g) Operating costs	481.6	1,185.7	11.3		1,678.6
<b>21</b>	(h) Capital outlay	1.8				1.8
<b>22</b>	(i) Out-of-state travel	7.0				7.0
<b>23</b>	(j) Other financing uses	1.0				1.0
<b>24</b>	Authorized FTE: 71.00 Permanent					
<b>25</b>	The other state funds appropriation to the administrative services division of the corrections 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	is appropriated to the corrections department building fund.				
2	(2) Training academy division:				
3	(a) Personal services	1,087.3			1,087.3
4	(b) Employee benefits	366.4			366.4
5	(c) Travel	10.0			10.0
6	(d) Maintenance and repairs	49.8			49.8
7	(e) Supplies and materials	98.1			98.1
8	(f) Contractual services	36.5			36.5
9	(g) Operating costs	67.2	1.5		68.7
10	(h) Other costs	3.7			3.7
11	(i) Capital outlay	9.0			9.0
12	(j) Other financing uses	.3			.3
13	Authorized FTE: 19.00 Permanent				
14	(3) Field services:				
15	(a) Personal services	6,619.0	1,259.9		7,878.9
16	(b) Employee benefits	2,382.6	420.0		2,802.6
17	(c) Travel	253.8			253.8
18	(d) Maintenance and repairs	74.9			74.9
19	(e) Supplies and materials	119.8			119.8
20	(f) Operating costs	1,306.7			1,306.7
21	(g) Other costs	1,524.3			1,524.3
22	(h) Capital outlay	31.9			31.9
23	(i) Out-of-state travel	14.0			14.0
24	(j) Other financing uses	3.7			3.7
25	Authorized FTE: 274.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (4) Department community corrections:					
2 (a) Personal services	871.2				871.2
3 (b) Employee benefits	285.9				285.9
4 (c) Travel	26.0				26.0
5 (d) Maintenance and repairs	.8				.8
6 (e) Supplies and materials	5.6				5.6
7 (f) Operating costs	22.9				22.9
8 (g) Other costs	59.0				59.0
9 (h) Other financing uses	.4				.4
10 Authorized FTE: 30.00 Permanent					
11 (5) Vendor community corrections:					
12 (a) Travel	5.7				5.7
13 (b) Contractual services	20.0				20.0
14 (c) Other costs	2,888.7				2,888.7
15 The appropriations to vendor operated community corrections programs are appropriated to the community					
16 corrections grant fund.					
17 Funds appropriated to the field services division, the vendor operated community corrections grant					
18 fund and the department operated community corrections program shall not be transferred to any other					
19 activity of the corrections department.					
20 (6) Adult institutions division director:					
21 (a) Personal services	2,067.4				2,067.4
22 (b) Employee benefits	693.9				693.9
23 (c) Travel	51.6				51.6
24 (d) Maintenance and repairs	283.0				283.0
25 (e) Supplies and materials	373.4				373.4

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Contractual services	202.4				202.4
<b>2</b> (g) Operating costs	832.8				832.8
<b>3</b> (h) Other costs	12,498.4	3,310.0		1,500.0	17,308.4
<b>4</b> (i) Capital outlay	150.2				150.2
<b>5</b> (j) Out-of-state travel	8.4				8.4
<b>6</b> (k) Other financing uses	.9				.9
<b>7</b> Authorized FTE: 61.00 Permanent					
<b>8</b> No more than five million three hundred five thousand two hundred dollars (\$5,305,200) of the					
<b>9</b> appropriation to the adult institutions division director of the corrections department shall be used to					
<b>10</b> pay for the housing of inmates and debt service payments at the New Mexico women's correctional facility.					
<b>11</b> The maximum amount has been derived to take credit for the overpayments of one million seventy-eight					
<b>12</b> thousand five hundred dollars (\$1,078,500); seven hundred twenty-nine thousand one hundred dollars					
<b>13</b> (\$729,100); and three hundred fifty thousand dollars (\$350,000) previously made by the state for debt					
<b>14</b> service inflation, gross receipts tax and interest charges, respectively.					
<b>15</b> (7) Roswell correctional center:					
<b>16</b> (a) Personal services	1,330.4	65.9			1,396.3
<b>17</b> (b) Employee benefits	535.2	22.6			557.8
<b>18</b> (c) Travel	71.0				71.0
<b>19</b> (d) Maintenance and repairs	100.6				100.6
<b>20</b> (e) Supplies and materials	498.0	37.6			535.6
<b>21</b> (f) Contractual services	4.4				4.4
<b>22</b> (g) Operating costs	142.1				142.1
<b>23</b> (h) Other costs	132.9	100.8			233.7
<b>24</b> (i) Capital outlay	25.0				25.0
<b>25</b> (j) Out-of-state travel	2.0				2.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (k) Other financing uses	.8				.8
<b>2</b> Authorized FTE: 53.00 Permanent; 3.00 Term					
<b>3</b> (8) Central New Mexico correctional facility--main					
<b>4</b> (a) Personal services	7,824.1	135.7			7,959.8
<b>5</b> (b) Employee benefits	3,366.1	46.6			3,412.7
<b>6</b> (c) Travel	101.8				101.8
<b>7</b> (d) Maintenance and repairs	385.5				385.5
<b>8</b> (e) Supplies and materials	1,792.2	45.5			1,837.7
<b>9</b> (f) Contractual services	43.7				43.7
<b>10</b> (g) Operating costs	1,104.7				1,104.7
<b>11</b> (h) Other costs	197.0	201.1			398.1
<b>12</b> (i) Capital outlay	60.0				60.0
<b>13</b> (j) Out-of-state travel	3.0				3.0
<b>14</b> (k) Other financing uses	4.6				4.6
<b>15</b> Authorized FTE: 325.00 Permanent; 8.00 Term					
<b>16</b> (9) Central New Mexico correctional facility--					
<b>17</b> minimum:					
<b>18</b> (a) Personal services	1,700.2	25.5			1,725.7
<b>19</b> (b) Employee benefits	653.8	9.2			663.0
<b>20</b> (c) Travel	51.3				51.3
<b>21</b> (d) Maintenance and repairs	110.6				110.6
<b>22</b> (e) Supplies and materials	548.2	68.0			616.2
<b>23</b> (f) Operating costs	203.1				203.1
<b>24</b> (g) Other costs	78.8	115.0			193.8
<b>25</b> (h) Capital outlay	48.0				48.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Out-of-state travel	2.0				2.0
<b>2</b> (j) Other financing uses	.9				.9
<b>3</b> Authorized FTE: 65.00 Permanent; 1.00 Term					
<b>4</b> (10) Southern New Mexico correctional facility:					
<b>5</b> (a) Personal services	7,270.3	124.9			7,395.2
<b>6</b> (b) Employee benefits	3,105.4	42.8			3,148.2
<b>7</b> (c) Travel	84.2				84.2
<b>8</b> (d) Maintenance and repairs	346.2				346.2
<b>9</b> (e) Supplies and materials	1,780.8	5.7			1,786.5
<b>10</b> (f) Contractual services	49.8				49.8
<b>11</b> (g) Operating costs	1,176.5				1,176.5
<b>12</b> (h) Other costs	126.9	317.2			444.1
<b>13</b> (i) Capital outlay	27.5				27.5
<b>14</b> (j) Out-of-state travel	3.0				3.0
<b>15</b> (k) Other financing uses	4.4				4.4
<b>16</b> Authorized FTE: 312.00 Permanent; 7.00 Term					
<b>17</b> (11) Western New Mexico correctional facility:					
<b>18</b> (a) Personal services	4,824.1	90.7			4,914.8
<b>19</b> (b) Employee benefits	2,143.2	31.1			2,174.3
<b>20</b> (c) Travel	101.1				101.1
<b>21</b> (d) Maintenance and repairs	200.2				200.2
<b>22</b> (e) Supplies and materials	1,005.6	4.4			1,010.0
<b>23</b> (f) Contractual services	39.1				39.1
<b>24</b> (g) Operating costs	762.0				762.0
<b>25</b> (h) Other costs	28.8	145.7			174.5



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Capital outlay	36.3				36.3
<b>2</b> (j) Out-of-state travel	11.4				11.4
<b>3</b> (k) Other financing uses	2.9				2.9
<b>4</b> Authorized FTE: 204.00 Permanent; 6.00 Term					
<b>5</b> (12) Penitentiary of New Mexico:					
<b>6</b> (a) Personal services	17,757.4	1,000.0			18,757.4
<b>7</b> (b) Employee benefits	7,229.2	547.2			7,776.4
<b>8</b> (c) Travel	167.9				167.9
<b>9</b> (d) Maintenance and repairs	876.1				876.1
<b>10</b> (e) Supplies and materials	511.4	2,500.0			3,011.4
<b>11</b> (f) Contractual services	62.9				62.9
<b>12</b> (g) Operating costs	431.9	1,500.0			1,931.9
<b>13</b> (h) Other costs	395.0	218.9			613.9
<b>14</b> (i) Capital outlay	144.0				144.0
<b>15</b> (j) Out-of-state travel	3.0				3.0
<b>16</b> (k) Other financing uses	10.0				10.0
<b>17</b> Authorized FTE: 706.00 Permanent; 8.00 Term					
<b>18</b> (13) Adult health services:					
<b>19</b> (a) Personal services	2,243.3				2,243.3
<b>20</b> (b) Employee benefits	735.7				735.7
<b>21</b> (c) Travel	15.1				15.1
<b>22</b> (d) Maintenance and repairs	.6				.6
<b>23</b> (e) Supplies and materials	54.4				54.4
<b>24</b> (f) Contractual services	12,578.7				12,578.7
<b>25</b> (g) Operating costs	48.6				48.6

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Out-of-state travel	3.0				3.0
<b>2</b> (i) Other financing uses	1.0				1.0
<b>3</b> Authorized FTE: 72.00 Permanent					
<b>4</b> (14) Adult education:					
<b>5</b> (a) Personal services	3,584.7		25.5		3,610.2
<b>6</b> (b) Employee benefits	843.1		4.5		847.6
<b>7</b> (c) Travel	22.5				22.5
<b>8</b> (d) Maintenance and repairs	12.7				12.7
<b>9</b> (e) Supplies and materials	289.4				289.4
<b>10</b> (f) Contractual services	200.4				200.4
<b>11</b> (g) Operating costs	77.5				77.5
<b>12</b> (h) Other costs	3.6				3.6
<b>13</b> (i) Out-of-state travel	2.0				2.0
<b>14</b> (j) Other financing uses	1.5				1.5
<b>15</b> Authorized FTE: 109.00 Permanent; .66 Term					
<b>16</b> (15) Corrections industries:					
<b>17</b> (a) Personal services	182.4	20.0	1,314.8		1,517.2
<b>18</b> (b) Employee benefits			570.5		570.5
<b>19</b> (c) Travel			58.0		58.0
<b>20</b> (d) Maintenance and repairs			88.6		88.6
<b>21</b> (e) Supplies and materials			93.5		93.5
<b>22</b> (f) Contractual services			51.9		51.9
<b>23</b> (g) Operating costs			83.4		83.4
<b>24</b> (h) Other costs			2,239.9		2,239.9
<b>25</b> (i) Out-of-state travel			7.5		7.5

<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			.7		.7
2 Authorized FTE: 40.00 Permanent; 7.00 Term; 2.00 Temporary					
3 Subtotal	[ 132,020.4]	[ 13,599.2]	[ 4,711.4]	[ 1,500.0]	151,831.0
4 CRIME VICTIMS REPARATION COMMISSION:					
5 (a) Personal services	257.4	57.7		63.0	378.1
6 (b) Employee benefits	89.7	21.9		22.0	133.6
7 (c) Travel	16.6	.4		6.0	23.0
8 (d) Maintenance and repairs	.8	.1			.9
9 (e) Supplies and materials	7.5	.6		8.5	16.6
10 (f) Contractual services	137.5			12.5	150.0
11 (g) Operating costs	52.8	.8		8.2	61.8
12 (h) Other costs	951.3	22.4	315.0	2,423.8	3,712.5
13 (i) Capital outlay				13.0	13.0
14 (j) Out-of-state travel				13.5	13.5
15 (k) Other financing uses				237.5	237.5
16 Authorized FTE: 12.00 Permanent; 2.00 Term					
17 The crime victims reparation commission may request budget increases from other state funds and from					
18 internal service funds/interagency transfers and may request category transfers.					
19 Subtotal	[ 1,513.6]	[ 103.9]	[ 315.0]	[ 2,808.0]	4,740.5
20 DEPARTMENT OF PUBLIC SAFETY:					
21 (1) Administrative services division:					
22 (a) Personal services	1,840.8	44.4	19.5	268.3	2,173.0
23 (b) Employee benefits	648.1	16.2	.9	69.8	735.0
24 (c) Travel	29.4	.1		21.5	51.0
25 (d) Maintenance and repairs	743.4	5.8		3.0	752.2

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (e) Supplies and materials	46.1	1.7		9.8	57.6
<b>2</b> (f) Contractual services	47.5			35.6	83.1
<b>3</b> (g) Operating costs	815.8	39.9	11.1	48.6	915.4
<b>4</b> (h) Other costs				6,260.0	6,260.0
<b>5</b> (i) Capital outlay	14.0			6.0	20.0
<b>6</b> (j) Out-of-state travel	7.4	5.5		22.7	35.6
<b>7</b> (k) Other financing uses				2,966.0	2,966.0
<b>8</b> Authorized FTE: 64.00 Permanent; 8.00 Term					
<b>9</b> (2) Special investigations division:					
<b>10</b> (a) Personal services	1,054.4			89.8	1,144.2
<b>11</b> (b) Employee benefits	405.4			29.7	435.1
<b>12</b> (c) Travel	117.2			5.4	122.6
<b>13</b> (d) Maintenance and repairs	2.1				2.1
<b>14</b> (e) Supplies and materials	19.6			.5	20.1
<b>15</b> (f) Contractual services	1.2			5.0	6.2
<b>16</b> (g) Operating costs	29.6			4.0	33.6
<b>17</b> (h) Other costs	11.4				11.4
<b>18</b> (i) Capital outlay	5.2				5.2
<b>19</b> (j) Out-of-state travel	11.3			6.8	18.1
<b>20</b> Authorized FTE: 32.00 Permanent; 3.00 Term					
<b>21</b> (3) Training and recruiting division:					
<b>22</b> (a) Personal services	652.2	20.1			672.3
<b>23</b> (b) Employee benefits	213.3	6.4			219.7
<b>24</b> (c) Travel	53.9				53.9
<b>25</b> (d) Maintenance and repairs	6.3				6.3

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (e) Supplies and materials	106.8				106.8
<b>2</b> (f) Contractual services	242.5	251.0			493.5
<b>3</b> (g) Operating costs	49.5				49.5
<b>4</b> (h) Other costs	13.2				13.2
<b>5</b> (i) Capital outlay	23.9				23.9
<b>6</b> (j) Out-of-state travel	16.2				16.2
<b>7</b> Authorized FTE: 19.00 Permanent; 1.00 Term					
<b>8</b> (4) State police division:					
<b>9</b> (a) Personal services	19,132.8	80.0	428.9	209.6	19,851.3
<b>10</b> (b) Employee benefits	7,447.3		10.2		7,457.5
<b>11</b> (c) Travel	2,710.5	115.0	90.4	31.0	2,946.9
<b>12</b> (d) Maintenance and repairs	294.8				294.8
<b>13</b> (e) Supplies and materials	803.9		.5	10.0	814.4
<b>14</b> (f) Contractual services	204.2	20.0	12.0		236.2
<b>15</b> (g) Operating costs	458.4		6.2	32.0	496.6
<b>16</b> (h) Other costs	2.5	175.0		150.0	327.5
<b>17</b> (i) Capital outlay	1,432.3	305.0	96.0		1,833.3
<b>18</b> (j) Out-of-state travel	30.8		19.0		49.8
<b>19</b> Authorized FTE: 593.00 Permanent; 1.00 Term					
<b>20</b> (5) Technical and emergency support division:					
<b>21</b> (a) Personal services	2,103.4	215.3	38.3	672.9	3,029.9
<b>22</b> (b) Employee benefits	744.9	21.0	9.8	214.7	990.4
<b>23</b> (c) Travel	64.5	2.4	22.8	35.1	124.8
<b>24</b> (d) Maintenance and repairs	19.2	.4		15.8	35.4
<b>25</b> (e) Supplies and materials	150.1	7.8	31.5	11.3	200.7

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Contractual services	11.0		30.5	60.0	101.5
<b>2</b> (g) Operating costs	2,276.7	381.3	29.5	41.3	2,728.8
<b>3</b> (h) Other costs	23.7		148.1	673.7	845.5
<b>4</b> (i) Capital outlay	70.7		71.0		141.7
<b>5</b> (j) Out-of-state travel	32.9		15.1	12.1	60.1
<b>6</b> Authorized FTE: 64.00 Permanent; 33.00 Term					
<b>7</b> Subtotal	[ 45,242.3]	[ 1,714.3]	[ 1,091.3]	[ 12,022.0]	60,069.9
<b>8</b> TOTAL PUBLIC SAFETY	182,943.1	15,434.3	6,117.7	19,397.8	223,892.9
<b>9</b>	<b>H. TRANSPORTATION</b>				
<b>10</b> STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
<b>11</b> (1) Office of the secretary:					
<b>12</b> (a) Personal services		2,369.1		106.1	2,475.2
<b>13</b> (b) Employee benefits		726.3		32.8	759.1
<b>14</b> (c) Travel		182.1			182.1
<b>15</b> (d) Maintenance and repairs		6.5			6.5
<b>16</b> (e) Supplies and materials		129.8		8.1	137.9
<b>17</b> (f) Contractual services		426.8		5.2	432.0
<b>18</b> (g) Operating costs		184.4		10.1	194.5
<b>19</b> (h) Other costs		831.5			831.5
<b>20</b> (i) Capital outlay		31.2		1.5	32.7
<b>21</b> (j) Out-of-state travel		35.9		10.0	45.9
<b>22</b> Authorized FTE: 69.00 Permanent					
<b>23</b> (2) Administrative division:					
<b>24</b> (a) Personal services		4,657.7			4,657.7
<b>25</b> (b) Employee benefits		4,612.3			4,612.3

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(c) Travel		383.0			383.0
2	(d) Maintenance and repairs		1,448.5			1,448.5
3	(e) Supplies and materials		197.1			197.1
4	(f) Contractual services		457.3			457.3
5	(g) Operating costs		4,130.5			4,130.5
6	(h) Capital outlay		276.6			276.6
7	(i) Out-of-state travel		9.7			9.7
8	(j) Other financing uses		19,427.7			19,427.7
9	Authorized FTE: 155.00 Permanent					
10	(3) Engineering design division:					
11	(a) Personal services		9,192.8	2,387.1		11,579.9
12	(b) Employee benefits		2,900.3	681.6		3,581.9
13	(c) Travel		548.4	2.6		551.0
14	(d) Maintenance and repairs		275.5	.5		276.0
15	(e) Supplies and materials		203.7	10.0		213.7
16	(f) Contractual services		171.3	43.6		214.9
17	(g) Operating costs		244.6	6.5		251.1
18	(h) Capital outlay		537.5	2.5		540.0
19	(i) Out-of-state travel		21.0	1.1		22.1
20	Authorized FTE: 322.00 Permanent; 14.00 Term; 1.00 Temporary					
21	(4) Field operations division:					
22	(a) Personal services		45,711.6	5,288.7		51,000.3
23	(b) Employee benefits		16,337.9	1,583.3		17,921.2
24	(c) Travel		9,730.5	699.5		10,430.0
25	(d) Maintenance and repairs		2,063.0			2,063.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(e) Supplies and materials		991.5			991.5
2	(f) Contractual services		521.4			521.4
3	(g) Operating costs		4,069.7			4,069.7
4	(h) Capital outlay		12,792.9			12,792.9
5	(i) Out-of-state travel		19.9			19.9
6	Authorized FTE: 2,009.00 Permanent; 13.00 Term; 36.50 Temporary					
7	(5) Road betterment division:					
8	(a) Supplies and materials		26,000.0			26,000.0
9	(b) Contractual services		176,574.0	197,544.7		374,118.7
10	(c) Other costs		30,781.8			30,781.8
11	(d) Capital outlay		1,140.5			1,140.5
12	The other state funds appropriation to the road betterment division of the state highway and					
13	transportation department in the other costs category includes one million five hundred thousand dollars					
14	(\$1,500,000) to be expended by local governments to match funds for cooperative, school bus route,					
15	municipal arterial or county arterial roads in the event of financial hardship as determined by the state					
16	highway commission.					
17	(6) Aviation division:					
18	(a) Personal services		232.1			232.1
19	(b) Employee benefits		68.2			68.2
20	(c) Travel		10.9	10.0		20.9
21	(d) Maintenance and repairs		41.3			41.3
22	(e) Supplies and materials		9.8			9.8
23	(f) Contractual services		18.5	135.0		153.5
24	(g) Operating costs		71.1			71.1
25	(h) Other costs		753.8			753.8



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (i) Capital outlay		3.5			3.5
<b>2</b> (j) Out-of-state travel		7.0			7.0
<b>3</b> Authorized FTE: 7.00 Permanent					
<b>4</b> (7) Transportation programs division:					
<b>5</b> (a) Personal services		714.8		312.4	1,027.2
<b>6</b> (b) Employee benefits		235.9		94.5	330.4
<b>7</b> (c) Travel		15.7		24.6	40.3
<b>8</b> (d) Maintenance and repairs		22.0		.5	22.5
<b>9</b> (e) Supplies and materials		230.6		64.2	294.8
<b>10</b> (f) Contractual services		321.2		556.6	877.8
<b>11</b> (g) Operating costs		203.6		33.5	237.1
<b>12</b> (h) Other costs		1,612.1		3,428.7	5,040.8
<b>13</b> (i) Capital outlay		4.1		51.4	55.5
<b>14</b> (j) Out-of-state travel				23.6	23.6
<b>15</b> Authorized FTE: 26.00 Permanent; 4.00 Term					
<b>16</b> (8) Transportation planning division:					
<b>17</b> (a) Personal services		818.6		2,293.2	3,111.8
<b>18</b> (b) Employee benefits		252.7		695.0	947.7
<b>19</b> (c) Travel		27.4		151.7	179.1
<b>20</b> (d) Maintenance and repairs		21.2		245.3	266.5
<b>21</b> (e) Supplies and materials		12.3		59.2	71.5
<b>22</b> (f) Contractual services		316.5		1,181.8	1,498.3
<b>23</b> (g) Operating costs		68.1		308.3	376.4
<b>24</b> (h) Capital outlay		79.8		344.6	424.4
<b>25</b> (i) Out-of-state travel				12.9	12.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Authorized FTE: 88.00 Permanent; 3.00 Term					
2 Subtotal		[ 387,526.6 ]	[ 218,452.5 ]		605,979.1
3 STATE TRANSPORTATION AUTHORITY:					
4 (a) Personal services			27.6		27.6
5 (b) Employee benefits			10.4		10.4
6 Authorized FTE: 1.00 Permanent					
7 The internal service funds/interagency transfers appropriations to the state transportation authority					
8 include thirty-eight thousand dollars (\$38,000) from the state road fund.					
9 Unexpended or unencumbered balances in the state transportation authority remaining at the end of					
10 fiscal year 1998 from appropriations made from the state road fund shall revert to the state road fund.					
11 If Senate Bill 326 of the 43rd legislature, first session is not enacted into law, the appropriations					
12 to the state transportation authority shall reside within the budget of the state highway and					
13 transportation department, along with one FTE, and proposed authority projects shall be submitted to the					
14 state highway commission for funding consideration.					
15 Subtotal			[ 38.0 ]		38.0
16 TOTAL TRANSPORTATION		387,526.6	38.0	218,452.5	606,017.1
17 <b>I. OTHER EDUCATION</b>					
18 NEW MEXICO SCHOOL FOR THE VISUALLY					
19 HANDICAPPED:		7,245.3			7,245.3
20 NEW MEXICO SCHOOL FOR THE DEAF:	2,211.7	6,032.1		263.5	8,507.3
21 TOTAL OTHER EDUCATION	2,211.7	13,277.4		263.5	15,752.6
22 <b>J. HIGHER EDUCATION</b>					
23 Upon approval of the commission on higher education, the state budget division of the department of					
24 finance and administration may approve increases in budgets of agencies in this subsection whose other					
25 state funds exceed amounts specified. In approving budget increases, the director of the state budget					

<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 division shall advise the legislature through its officers and appropriate committees, in writing, of the					
2 justification for the approval.					
3 Except as otherwise provided, unexpended or unencumbered balances remaining at the end of fiscal year					
4 1998 shall not revert to the general fund.					
5 COMMISSION ON HIGHER EDUCATION:					
6 (1) Administration:					
7 (a) Personal services	812.8	34.6		55.4	902.8
8 (b) Employee benefits	257.2	10.6		21.1	288.9
9 (c) Travel	34.8			1.7	36.5
10 (d) Maintenance and repairs	7.9				7.9
11 (e) Supplies and materials	21.0			1.7	22.7
12 (f) Contractual services	68.6			4.9	73.5
13 (g) Operating costs	159.2			6.3	165.5
14 (h) Other costs				321.4	321.4
15 Authorized FTE: 22.00 Permanent; 2.00 Term					
16 Unexpended or unencumbered balances in the commission on higher education remaining at the end of fiscal					
17 year 1998 from appropriations made from the general fund shall revert to the general fund.					
18 (2) Special programs:					
19 (a) State student incentive grant	7,956.1	23.6			7,979.7
20 (b) Nursing student loan program	133.2	350.9			484.1
21 (c) Medical student loan program	325.7	163.1			488.8
22 (d) Osteopathic student loan program		197.3			197.3
23 (e) Teacher loan for service program	85.6	151.0			236.6
24 (f) Allied health student loan fund	204.4	53.5			257.9
25 (g) Health professional loan repayment	450.5			120.0	570.5

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (h) Work-study program	4,695.7	78.8			4,774.5
<b>2</b> (i) Student Choice Act	896.7	.5			897.2
<b>3</b> (j) Vietnam veterans' scholarship					
<b>4</b> fund	122.5	15.5			138.0
<b>5</b> (k) Graduate Fellowship Act	597.9				597.9
<b>6</b> (l) New Mexico Scholars Act	1,131.6	529.6			1,661.2
<b>7</b> (m) Minority doctoral assistance	177.8	37.0			214.8
<b>8</b> (n) Student child care	335.0	11.4			346.4
<b>9</b> (o) Small business development					
<b>10</b> centers	1,828.1				1,828.1
<b>11</b> (p) Math, engineering and science					
<b>12</b> achievement	698.4				698.4
<b>13</b> (q) Working to learn	58.6				58.6
<b>14</b> Earnings from the investment of the state financial aid appropriations shall be added to the corpus of					
<b>15</b> the legislative endowment program for public two-year institution scholarships.					
<b>16</b> Subtotal	[ 21,059.3]	[ 1,657.4]	[	532.5]	23,249.2
<b>17</b> UNIVERSITY OF NEW MEXICO:					
<b>18</b> (a) Instruction and general					
<b>19</b> purposes	115,395.8	80,363.2		6,178.2	201,937.2
<b>20</b> (b) Medical school instruction and					
<b>21</b> general purposes	32,946.6	18,995.7		1,158.5	53,100.8
<b>22</b> (c) Athletics	2,398.8	9,811.6		25.7	12,236.1
<b>23</b> (d) Educational television	1,107.0	3,635.9		754.5	5,497.4
<b>24</b> (e) Extended services instruction	1,325.6	413.7			1,739.3
<b>25</b> (f) Gallup branch	7,115.0	3,791.5		105.9	11,012.4

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b>	(g) Los Alamos branch	1,519.8	1,395.4		25.4	2,940.6
<b>2</b>	(h) Valencia county branch	2,875.5	1,958.1		1,541.7	6,375.3
<b>3</b>	(i) Cancer center	1,921.4	9,537.0		1,938.1	13,396.5
<b>4</b>	(j) State medical investigator	2,328.2	513.6		11.8	2,853.6
<b>5</b>	(k) Emergency medical services					
<b>6</b>	academy	617.6	300.6		98.8	1,017.0
<b>7</b>	(l) Out-of-county indigent fund	1,677.7				1,677.7
<b>8</b>	(m) Children's psychiatric hospital	2,877.7	6,583.0			9,460.7
<b>9</b>	(n) Specialized perinatal care	443.2				443.2
<b>10</b>	(o) Newborn intensive care	1,991.5	345.1			2,336.6
<b>11</b>	(p) Pediatric oncology	191.5				191.5
<b>12</b>	(q) Hemophilia program	478.3	41.7			520.0
<b>13</b>	(r) Young children's health center	186.1	421.6		11.8	619.5
<b>14</b>	(s) Pediatric pulmonary center	179.5				179.5
<b>15</b>	(t) Health resources registry	18.6	32.1			50.7
<b>16</b>	(u) Area health education centers	215.2				215.2
<b>17</b>	(v) Grief intervention	160.5				160.5
<b>18</b>	(w) Carrie Tingley hospital	2,503.1	7,046.0			9,549.1
<b>19</b>	(x) Pediatric dysmorphology	142.8				142.8
<b>20</b>	(y) Locum tenens	299.9	749.0			1,048.9
<b>21</b>	(z) Substance abuse program	169.6				169.6
<b>22</b>	(aa) Poison control center	791.6	23.5			815.1
<b>23</b>	(bb) Student exchange program	1,031.1	289.1			1,320.2
<b>24</b>	(cc) Judicial selection	62.6				62.6
<b>25</b>	(dd) Southwest research center	953.6	306.8			1,260.4

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(ee) Native American intervention	257.5				257.5
2	(ff) Resource geographic information					
3	system	137.6				137.6
4	(gg) Natural heritage program	88.5				88.5
5	(hh) Southwest Indian law clinic	82.3	21.9			104.2
6	(ii) BBER census and population					
7	analysis	54.4	9.4			63.8
8	(jj) Taos off-campus center	558.8	869.6			1,428.4
9	(kk) Judicial education center	211.5				211.5
10	(ll) New Mexico historical review	89.6				89.6
11	(mm) Ibero-American education					
12	consortium	180.6				180.6
13	(nn) Youth education recreation					
14	program	156.4				156.4
15	(oo) Advanced materials laboratory	72.8				72.8
16	(pp) Manufacturing engineering					
17	program	189.8				189.8
18	(qq) Spanish resource center	104.0				104.0
19	(rr) Office of international technical					
20	cooperation	69.8				69.8
21	(ss) Hispanic student center	128.0				128.0
22	(tt) Wildlife law institute	55.1				55.1
23	(uu) Science and engineering					
24	women's career	14.6				14.6
25	(vv) Disaster medicine program	100.8				100.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (ww) Youth leadership development	96.0				96.0
<b>2</b> (xx) Morrissey hall research	48.5				48.5
<b>3</b> (yy) Minority graduate recruitment					
<b>4</b> and retention	182.4				182.4
<b>5</b> (zz) Fetal alcohol study	167.3				167.3
<b>6</b> (aaa) Telemedicine	291.4				291.4
<b>7</b> (bbb) Community based education	453.4				453.4
<b>8</b> (ccc) Pharm D	247.5				247.5
<b>9</b> (ddd) Other--health sciences		108,941.6		26,521.4	135,463.0
<b>10</b> (eee) Other--main campus		117,433.6		63,284.9	180,718.5
<b>11</b> Subtotal	[ 187,964.0]	[373,830.3]		[ 101,656.7]	663,451.0
<b>12</b> NEW MEXICO STATE UNIVERSITY:					
<b>13</b> (a) Instruction and general					
<b>14</b> purposes	77,318.6	46,812.5		5,082.5	129,213.6
<b>15</b> (b) Athletics	2,445.9	4,226.5		42.8	6,715.2
<b>16</b> (c) Educational television	917.8	374.5		481.5	1,773.8
<b>17</b> (d) Extended services instruction	251.7	401.3			653.0
<b>18</b> (e) Alamogordo branch	4,711.7	3,424.0		1,712.0	9,847.7
<b>19</b> (f) Carlsbad branch	2,776.3	2,247.0		1,498.0	6,521.3
<b>20</b> (g) Dona Ana branch	7,054.4	4,387.0		3,852.0	15,293.4
<b>21</b> (h) Grants branch	2,024.5	1,016.5		695.5	3,736.5
<b>22</b> (i) Department of agriculture	5,369.9	2,354.0		1,016.5	8,740.4
<b>23</b> (j) Agricultural experiment					
<b>24</b> station	9,515.9	2,033.0		6,313.0	17,861.9
<b>25</b> (k) Cooperative extension service	7,063.6	2,996.0		4,066.0	14,125.6

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(l) Water resources research	343.6	176.6		321.0	841.2
2	(m) Border research institute	150.0	10.7			160.7
3	(n) Indian resources development					
4	program	347.8	16.1		37.5	401.4
5	(o) Campus security	97.0				97.0
6	(p) Coordination of Mexico programs	100.1				100.1
7	(q) Manufacturing development					
8	program	335.4	10.7			346.1
9	(r) Alliances for underrepresented					
10	students	300.0			1,605.0	1,905.0
11	(s) Carlsbad manufacturing sector					
12	development program	422.0				422.0
13	(t) Expanded food and nutrition					
14	program	100.0				100.0
15	(u) Waste management education	437.6			4,494.0	4,931.6
16	(v) Other		43,870.0		55,640.0	99,510.0
17	Subtotal	[ 122,083.8]	[114,356.4]	[ 86,857.3]		323,297.5
18	NEW MEXICO HIGHLANDS UNIVERSITY:					
19	(a) Instruction and general					
20	purposes	15,909.3	5,686.4		1,605.0	23,200.7
21	(b) Athletics	1,128.1	356.1		21.4	1,505.6
22	(c) Extended services instruction	429.7	280.3			710.0
23	(d) Visiting scientist	20.7				20.7
24	(e) Upward bound	66.7				66.7
25	(f) Diverse populations studies	188.3				188.3



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Latin American institute	193.8				193.8
<b>2</b> (h) Advanced placement program	50.0				50.0
<b>3</b> (i) Other		5,979.8		13,084.0	19,063.8
<b>4</b> Subtotal	[ 17,986.6]	[ 12,302.6]		[ 14,710.4]	44,999.6
<b>5</b> WESTERN NEW MEXICO UNIVERSITY:					
<b>6</b> (a) Instruction and general					
<b>7</b> purposes	10,575.5	3,138.7		214.0	13,928.2
<b>8</b> (b) Athletics	1,117.4	107.0			1,224.4
<b>9</b> (c) Educational television	95.7				95.7
<b>10</b> (d) Extended services instruction	312.9	310.3			623.2
<b>11</b> (e) Other		2,388.9		2,461.0	4,849.9
<b>12</b> Subtotal	[ 12,101.5]	[ 5,944.9]		[ 2,675.0]	20,721.4
<b>13</b> EASTERN NEW MEXICO UNIVERSITY:					
<b>14</b> (a) Instruction and general					
<b>15</b> purposes	18,105.5	7,062.0		1,391.0	26,558.5
<b>16</b> (b) Athletics	1,330.0	642.0			1,972.0
<b>17</b> (c) Educational television	867.4	486.9			1,354.3
<b>18</b> (d) Extended services instruction	376.4	385.2		642.0	1,403.6
<b>19</b> (e) Roswell branch	7,061.9	4,815.0		1,391.0	13,267.9
<b>20</b> (f) Roswell extended services					
<b>21</b> instruction	70.4				70.4
<b>22</b> (g) Center for teaching excellence	239.5				239.5
<b>23</b> (h) Ruidoso off-campus center	333.3	428.0		107.0	868.3
<b>24</b> (i) Blackwater Draw and museum	95.4	21.4			116.8
<b>25</b> (j) Assessment project	147.2				147.2

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (k) Other		10,785.6		6,420.0	17,205.6
<b>2</b> Subtotal	[ 28,627.0]	[ 24,626.1]		[ 9,951.0]	63,204.1
<b>3</b> NEW MEXICO INSTITUTE OF MINING AND					
<b>4</b> TECHNOLOGY:					
<b>5</b> (a) Instruction and general					
<b>6</b> purposes	16,869.9	3,638.0			20,507.9
<b>7</b> (b) Athletics	127.8				127.8
<b>8</b> (c) Extended services instruction	26.6				26.6
<b>9</b> (d) Geophysical research center	626.3	107.0		1,605.0	2,338.3
<b>10</b> (e) Bureau of mines	3,156.0	53.5		535.0	3,744.5
<b>11</b> (f) Science and engineering fair	68.4				68.4
<b>12</b> (g) Petroleum recovery research					
<b>13</b> center	1,423.9			2,675.0	4,098.9
<b>14</b> (h) Bureau of mine inspection	247.4			214.0	461.4
<b>15</b> (i) Energetic materials research					
<b>16</b> center	387.5			10,165.0	10,552.5
<b>17</b> (j) Other		5,885.0		12,840.0	18,725.0
<b>18</b> The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
<b>19</b> mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
<b>20</b> Subtotal	[ 22,933.8]	[ 9,683.5]		[ 28,034.0]	60,651.3
<b>21</b> NORTHERN NEW MEXICO STATE SCHOOL:					
<b>22</b> (a) Instruction and general					
<b>23</b> purposes	6,126.9	2,592.6		2,204.2	10,923.7
<b>24</b> (b) Extended services instruction	70.3				70.3
<b>25</b> (c) Northern pueblos institute	52.1				52.1

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (d) Other		749.0		117.7	866.7
<b>2</b> Subtotal	[ 6,249.3]	[ 3,341.6]		[ 2,321.9]	11,912.8
<b>3</b> SANTA FE COMMUNITY COLLEGE:					
<b>4</b> (a) Instruction and general					
<b>5</b> purposes	6,147.6	6,996.6		1,121.1	14,265.3
<b>6</b> (b) Other		7,232.8		1,887.7	9,120.5
<b>7</b> Subtotal	[ 6,147.6]	[ 14,229.4]		[ 3,008.8]	23,385.8
<b>8</b> TECHNICAL-VOCATIONAL INSTITUTE:					
<b>9</b> (a) Instruction and general					
<b>10</b> purposes	27,755.8	24,610.0		2,247.0	54,612.8
<b>11</b> (b) Other		4,815.0		6,420.0	11,235.0
<b>12</b> Subtotal	[ 27,755.8]	[ 29,425.0]		[ 8,667.0]	65,847.8
<b>13</b> LUNA VOCATIONAL TECHNICAL INSTITUTE:					
<b>14</b> (a) Instruction and general					
<b>15</b> purposes	5,157.9	880.9	378.2		6,417.0
<b>16</b> (b) Other		680.1	934.9		1,615.0
<b>17</b> Subtotal	[ 5,157.9]	[ 1,561.0]	[ 1,313.1]		8,032.0
<b>18</b> MESA TECHNICAL COLLEGE:					
<b>19</b> (a) Instruction and general					
<b>20</b> purposes	1,906.6	289.2		294.0	2,489.8
<b>21</b> (b) Other		294.8			294.8
<b>22</b> Subtotal	[ 1,906.6]	[ 584.0]		[ 294.0]	2,784.6
<b>23</b> NEW MEXICO JUNIOR COLLEGE:					
<b>24</b> (a) Instruction and general					
<b>25</b> purposes	5,658.5	6,043.3		1,021.6	12,723.4

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Athletics	32.1	3.0			35.1
<b>2</b> (c) Other		1,603.9		3,013.1	4,617.0
<b>3</b> Subtotal	[ 5,690.6]	[ 7,650.2]		[ 4,034.7]	17,375.5
<b>4</b> SAN JUAN COLLEGE:					
<b>5</b> (a) Instruction and general					
<b>6</b> purposes	8,167.8	11,556.0		1,979.5	21,703.3
<b>7</b> (b) Other		3,210.0		1,979.5	5,189.5
<b>8</b> Subtotal	[ 8,167.8]	[ 14,766.0]		[ 3,959.0]	26,892.8
<b>9</b> CLOVIS COMMUNITY COLLEGE:					
<b>10</b> (a) Instruction and general					
<b>11</b> purposes	6,922.9	1,926.0	171.2	856.0	9,876.1
<b>12</b> (b) Extended services instruction	35.8				35.8
<b>13</b> (c) Other		1,872.5		2,268.4	4,140.9
<b>14</b> Subtotal	[ 6,958.7]	[ 3,798.5]	[ 171.2]	[ 3,124.4]	14,052.8
<b>15</b> NEW MEXICO MILITARY INSTITUTE:					
<b>16</b> (a) Instruction and general					
<b>17</b> purposes	2,020.9	10,973.6			12,994.5
<b>18</b> (b) Athletics		873.2			873.2
<b>19</b> (c) Other		4,602.0		177.8	4,779.8
<b>20</b> Subtotal	[ 2,020.9]	[ 16,448.8]		[ 177.8]	18,647.5
<b>21</b> TOTAL HIGHER EDUCATION	482,811.2	634,205.7	1,484.3	270,004.5	1,388,505.7
<b>22</b> GRAND TOTAL FISCAL YEAR 1998					
<b>23</b> APPROPRIATIONS	1,604,491.8	1,286,369.8	478,406.8	2,053,993.5	5,423,261.9
<b>24</b> Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund or					
<b>25</b> other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					

<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 be expended in fiscal year 1997 and fiscal year 1998. Unless otherwise indicated, unexpended or					
2 unencumbered balances of the appropriations remaining at the end of fiscal year 1998 shall revert to the					
3 appropriate fund.					
4 (1) LEGISLATIVE COUNCIL SERVICE:		101.5			101.5
5 Appropriated from legislative council service cash balances from Subsection J of Section 2 of Chapter 1 of					
6 Laws 1995 to the legislative council service for expenditure in fiscal years 1997 and 1998 for the					
7 legislative match for legislative retirement required pursuant to					
8 <u>General Tom Udall v. Public Employees Retirement Board, et al</u> .					
9 (2) DEPARTMENT OF FINANCE AND					
10 ADMINISTRATION:					
11 The period of time, as extended by Laws 1994, Chapter 148, Section 71, Subsection B, for expending the					
12 appropriations made by Laws 1993, Chapter 366, Section 3, Subsection 6 from the state road fund and the					
13 corrective action fund to the department of finance and administration for activities related to the					
14 cleanup of the Terrero mine and the reclamation of the El Molino mill tailings site is extended through					
15 fiscal year 1998.					
16 (3) STATE INVESTMENT COUNCIL:		350.0			350.0
17 Appropriated from the severance tax permanent fund for investment manager fees in fiscal year 1998. The					
18 appropriation is contingent upon House Bill 146 of the first session of the forty-third legislature being					
19 enacted into law.					
20 (4) STATE INVESTMENT COUNCIL:		625.0			625.0
21 Appropriated from the land grant permanent funds for investment manager fees in fiscal year 1998. The					
22 appropriation is contingent upon House Bill 146 of the first session of the forty-third legislature being					
23 enacted into law and the consent of the United States congress to the provisions of Constitutional					
24 Amendment 1 approved at the 1996 general election.					
25 (5) 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 Appropriated from the public liability fund for certain litigation costs incurred by the state.					
2 (6) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		396.0			396.0
3 For costs of litigation related to the public employees retirement information system in fiscal year 1998.					
4 (7) OFFICE OF CULTURAL AFFAIRS:	500.0				500.0
5 For travel, supplies and materials, operating costs, contracts, other costs and capital outlay associated					
6 with the opening of the farm and ranch heritage museum. Any unexpended or unencumbered balance remaining					
7 at the end of fiscal year 1998 shall not revert.					
8 (8) OFFICE OF CULTURAL AFFAIRS:	150.0				150.0
9 For continuation of toll-free internet access for those libraries without local internet providers. Any					
10 unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall not revert.					
11 (9) ENERGY, MINERALS AND NATURAL					
12 RESOURCES DEPARTMENT:	100.0				100.0
13 To the forestry division for pre-fire season start-up costs in fiscal year 1997. Any unexpended or					
14 unencumbered balance remaining at the end of fiscal year 1997 shall revert to the general fund.					
15 (10) ENERGY, MINERALS AND NATURAL					
16 RESOURCES DEPARTMENT:	35.1				35.1
17 To the forestry division for pre-fire season start-up costs in fiscal year 1998.					
18 (11) COMMISSIONER OF PUBLIC LANDS:	832.8	416.4			1,249.2
19 For retirement of the oil and natural gas administration and revenue database (ONGARD) bonds and interest					
20 payments. The amount indicated in the other state funds column is appropriated from the state lands					
21 maintenance fund.					
22 (12) STATE ENGINEER:	600.0				600.0
23 For a comprehensive assessment of the water resources in the middle Rio Grande basin in fiscal year 1998.					
24 (13) HEALTH DEPARTMENT:		300.0			300.0
25 For developmental disabilities judicial referral services. The appropriation is from cash balances and is					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 contingent upon cash balances being available on June 30, 1997 in excess of the amount appropriated from					
2 cash balances in Sections 4 and 6 of the General Appropriation Act of 1997 to the department of health, as					
3 certified by the state budget division.					
4 (14) DEPARTMENT OF ENVIRONMENT:	315.0				315.0
5 For the state's share of Ambrosia lake cleanup costs in fiscal year 1998.					
6 (15) DEPARTMENT OF ENVIRONMENT:	116.4				116.4
7 To pay the state share of the south valley Burton well replacement.					
8 (16) NEW MEXICO STATE UNIVERSITY:	250.0				250.0
9 To the department of agriculture for adjudication of acequia and community ditch association programs.					
10 Any unexpended or unencumbered balance remaining at the end of fiscal year 1997 shall not revert.					
11 (17) COMPUTER SYSTEMS ENHANCEMENT FUND:	5,190.4				5,190.4
12 For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 1997.					
13 TOTAL SPECIAL APPROPRIATIONS	8,089.7	2,188.9	500.0		10,778.6
14 Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> -- The following amounts are appropriated from					
15 the general fund or other funds as indicated for expenditure in fiscal year 1997 for the purposes					
16 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
17 the agency to the department of finance and administration that no other funds are available in fiscal					
18 year 1997 for the purpose specified; approval by the department of finance and administration; and					
19 notification of the approval to the legislative finance committee. Unexpended or unencumbered balances					
20 remaining at the end of fiscal year 1997 shall revert to the appropriate fund.					
21 (1) JURY AND WITNESS FEE FUND:	1,300.0				1,300.0
22 (2) DEPARTMENT OF FINANCE AND					
23 ADMINISTRATION:	572.1				572.1
24 For the judicial retirement fund.					
25 (3) CRIMINAL AND JUVENILE JUSTICE					

<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 COORDINATING COUNCIL:	25.0				25.0
2 For member meetings and research funds.					
3 (4) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		250.0			250.0
4 For the costs of litigation related to the public employees retirement information system.					
5 (5) SECRETARY OF STATE:	150.0				150.0
6 For expenses of the special election in the third congressional district.					
7 (6) ENERGY, MINERALS AND NATURAL					
8 RESOURCES DEPARTMENT:	303.2				303.2
9 To the state park and recreation division for capital improvements.					
10 (7) HUMAN SERVICES DEPARTMENT:	51,738.7		5,512.0	157,719.7	214,970.4
11 For medicaid expenditures in fiscal year 1996 and fiscal year 1997.					
12 (8) HEALTH DEPARTMENT:		300.0			300.0
13 For developmental disabilities tort liability. The appropriation is from cash balances and is contingent					
14 upon cash balances being available on June 30, 1997 in excess of the amount appropriated from cash					
15 balances in Section 4 of the General Appropriation Act of 1997 to the department of health, as certified					
16 by the state budget division.					
17 (9) CHILDREN, YOUTH AND FAMILIES					
18 DEPARTMENT:	4,114.7				4,114.7
19 For security operations of the youth diagnostic development center, New Mexico boy's school and camp					
20 sierra blanca and for expenditures related to overcrowding in juvenile facilities.					
21 (10) DEPARTMENT OF MILITARY AFFAIRS:	130.0				130.0
22 For utilities.					
23 (11) CORRECTIONS DEPARTMENT:	8,860.2				8,860.2
24 For costs associated with leasing bed space and the contract for medical services.					
25 (12) STATE DEPARTMENT OF PUBLIC EDUCATION:					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 In addition to the budget adjustment authority granted in Laws 1996, Chapter 12, Section 10, pursuant to					
2 Sections 6-3-23 through 6-3-25 NMSA 1978, the state department of public education may request budget					
3 increases in fiscal year 1997 from the development training fund; the instructional material fund; the					
4 public school capital outlay fund, and from money appropriated for special projects.					
5 (13) REGIONAL EDUCATION COOPERATIVES:					
6 Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, each of the regional education cooperatives may					
7 request budget increases in fiscal year 1997 from other state funds.					
8 TOTAL SUPPLEMENTAL AND DEFICIENCY					
9 APPROPRIATIONS	67,193.9	550.0	5,512.0	157,719.7	230,975.6
10 Section 7. <b>DATA PROCESSING APPROPRIATIONS.</b> --The following amounts are appropriated from the computer					
11 systems enhancement fund in the other state funds column or other funds as indicated for the purposes					
12 specified. Unless otherwise indicated, the appropriations may be expended in fiscal year 1997 and fiscal					
13 year 1998. Unless otherwise indicated, unexpended or unencumbered balances remaining at the end of fiscal					
14 year 1998 shall revert to the computer systems enhancement fund or other funds as indicated. The					
15 department of finance and administration shall allocate amounts from the funds for the purposes specified					
16 upon receiving certification and supporting documentation from the requesting agency that identifies					
17 benefits that can be quantified and nonrecurring costs and recurring costs for the development and					
18 implementation of the proposed system. If the funds are to continue a project, the documentation shall					
19 include certification that the project is on schedule, all funds previously allocated have been properly					
20 expended and additional funds are required. The department of finance and administration shall provide a					
21 copy of the certification and all supporting documentation to the legislative finance committee.					
22 (1) SUPREME COURT:		5.0			5.0
23 For replacement and upgrade of equipment.					
24 (2) SUPREME COURT BUILDING COMMISSION:		5.0			5.0
25 For a personal computer and a printer.					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (3) DEPARTMENT OF FINANCE AND ADMINISTRATION:		571.4			571.4
2 For the central and agency reporting link and the agency information management system.					
3 (4) PUBLIC DEFENDER DEPARTMENT:		267.6			267.6
4 For the information systems infrastructure.					
5 (5) STATE COMMISSION OF PUBLIC RECORDS:		65.0			65.0
6 For the records and archives information network.					
7 (6) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		168.8			168.8
8 For enhancement of the imaging system. The appropriation is from other revenue.					
9 (7) STATE TREASURER:		51.3			51.3
10 For the office network.					
11 (8) STATE TREASURER:		89.2			89.2
12 For the investment accounting system.					
13 (9) STATE CORPORATION COMMISSION:		319.0			319.0
14 For hardware and software upgrades in the administration, corporations, telecommunications,					
15 transportation, pipeline, state fire marshal and firefighters training academy divisions. The					
16 appropriation is from the subsequent injury fund.					
17 (10) OFFICE OF CULTURAL AFFAIRS:		227.8			227.8
18 For the farm and ranch heritage information system.					
19 (11) OFFICE OF CULTURAL AFFAIRS:		315.0			315.0
20 For equipping the new state library building.					
21 (12) COMMISSIONER OF PUBLIC LANDS:		230.7			230.7
22 For the wide area network. The appropriation is from the state lands maintenance fund.					
23 (13) STATE ENGINEER:		1,401.0			1,401.0
24 For hardware, software, professional services, document conversion and implementation of the water rights					
25 system.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (14) AGENCY ON AGING:		130.0			130.0
2 For the aging programs information system.					
3 (15) WORKERS' COMPENSATION ADMINISTRATION:		134.1			134.1
4 For replacement of the mini-mainframe. The appropriation is from the workers' compensation administration					
5 fund.					
6 (16) HEALTH DEPARTMENT:		300.0			300.0
7 For the community provider payment system. The appropriation is from cash balances and is contingent upon					
8 cash balances being available on June 30, 1997 in excess of the amounts appropriated from cash balances in					
9 Sections 4, 5 and 6 of the General Appropriation Act of 1997 to the department of health, as certified by					
10 the state budget division.					
11 (17) HEALTH DEPARTMENT:		100.0			100.0
12 For the vital records re-engineering project. The appropriation is from cash balances and is contingent					
13 upon cash balances being available on June 30, 1997 in excess of the amounts appropriated from cash					
14 balances in Sections 4, 5 and 6 of the General Appropriation Act of 1997 to the department of health, as					
15 certified by the state budget division.					
16 (18) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:		1,362.1			1,362.1
17 For the family automated client tracking system.					
18 (19) CORRECTIONS DEPARTMENT:		700.0			700.0
19 For the criminal information system and migration from the current wang system.					
20 (20) STATE HIGHWAY AND TRANSPORTATION					
21 DEPARTMENT:		1,600.0			1,600.0
22 For replacement of the computer aided design and drafting VAX system. The appropriation is from the state					
23 road fund.					
24 TOTAL DATA PROCESSING APPROPRIATIONS		8,043.0			8,043.0
25 Section 8. <b>FUND TRANSFERS.--</b>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1           A. Two million dollars (\$2,000,000) is transferred from the state support reserve fund to the					
2 general fund operating reserve.					
3           B. Thirteen million two hundred eighty-one thousand one hundred dollars (\$13,281,100) is					
4 transferred from undistributed amounts of the state equalization guarantee distribution in the public					
5 school fund to the general fund operating reserve.					
6           C. Twenty million dollars (\$20,000,000) is transferred from the workers' compensation					
7 retention account in the risk reserve to the public liability account in the risk reserve.					
8           D. One million eight hundred thousand dollars (\$1,800,000) is transferred from the subsequent					
9 injury fund to the general fund operating reserve.					
10          E. Thirteen million dollars (\$13,000,000) is transferred from the general fund operating					
11 reserve to the appropriation contingency fund.					
12          Section 9. <b>AUTHORITY TO REDUCE FISCAL YEAR 1997 BUDGETS--GUIDELINES--REPORTS.--</b>					
13          A. The legislature finds that the amount of the general fund operating reserve, as of the end					
14 of fiscal year 1997, is projected to fall below a prudent level and may not be sufficient if general fund					
15 revenues fall short of projections. The legislature further finds that the low level of the general fund					
16 operating reserve may endanger the state's credit rating and that, therefore, fiscal year 1997 budgets					
17 must be reduced. The purpose of this section is to reduce fiscal year 1997 budgets by the full authorized					
18 amounts indicated in Subsections B through F of this section; provided that budget reductions may be less					
19 than the full authorized amounts if necessary to comply with the guidelines specified in Subsection G of					
20 this section.					
21          B. If the governor finds that the general fund operating reserve, at the close of fiscal year					
22 1997, is projected to be less than seventy million dollars (\$70,000,000), then, pursuant to the guidelines					
23 in Subsection G of this section, he may by executive order reduce the recurring general fund portion of					
24 the fiscal year 1997 budgets of the following agencies by the specified maximum amounts:					
25                 (1) the state investment council by eighteen thousand eight hundred dollars (\$18,800);					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					(2) the department of finance and administration by two hundred thirty-seven thousand
2					dollars (\$237,000);
3					(3) the general services department by three hundred sixteen thousand dollars
4					(\$316,000);
5					(4) the public defender department by four hundred ninety-two thousand seven hundred
6					dollars (\$492,700);
7					(5) the governor by forty-nine thousand five hundred dollars (\$49,500);
8					(6) the lieutenant governor by nine thousand five hundred dollars (\$9,500);
9					(7) the state commission of public records by thirty-six thousand seven hundred dollars
10					(\$36,700);
11					(8) the personnel board by ninety thousand one hundred dollars (\$90,100);
12					(9) the public employee labor relations board by eleven thousand dollars (\$11,000);
13					(10) the border authority by twelve thousand eight hundred dollars (\$12,800);
14					(11) the tourism department by eighty-two thousand two hundred dollars (\$82,200);
15					(12) the economic development department by three hundred five thousand four hundred
16					dollars (\$305,400);
17					(13) the regulation and licensing department by three hundred thirty-seven thousand two
18					hundred dollars (\$337,200);
19					(14) the state racing commission by thirty-seven thousand six hundred dollars (\$37,600);
20					(15) the office of cultural affairs by four hundred thirty thousand eight hundred
21					dollars (\$430,800);
22					(16) the New Mexico livestock board by five thousand eight hundred dollars (\$5,800);
23					(17) the energy, minerals and natural resources department by four hundred sixty-five
24					thousand four hundred dollars (\$465,400);
25					(18) the New Mexico public utility commission by eighty-two thousand five hundred

<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	dollars (\$82,500);				
2		(19) the commission for deaf and hard-of-hearing persons by four thousand five hundred			
3	dollars (\$4,500);				
4		(20) the Martin Luther King, Jr. commission by nineteen thousand two hundred dollars			
5	(\$19,200);				
6		(21) the commission for the blind by thirty-seven thousand eight hundred dollars			
7	(\$37,800);				
8		(22) the New Mexico office of Indian affairs by one hundred eighty thousand five hundred			
9	dollars (\$180,500);				
10		(23) the state agency on aging by three hundred ninety thousand dollars (\$390,000);			
11		(24) the labor department by ninety-seven thousand seven hundred dollars (\$97,700);			
12		(25) the division of vocational rehabilitation of the state department of public			
13	education by twenty thousand five hundred dollars (\$20,500);				
14		(26) the developmental disabilities planning council by seven thousand four hundred			
15	dollars (\$7,400);				
16		(27) the office of the natural resources trustee by fifty thousand dollars (\$50,000);			
17		(28) the New Mexico health policy commission by forty-four thousand dollars (\$44,000);			
18		(29) the New Mexico veterans' service commission by thirty-five thousand one hundred			
19	dollars (\$35,100);				
20		(30) the budget for transportation and extradition of prisoners by eight thousand eight			
21	hundred dollars (\$8,800);				
22		(31) the parole board by fourteen thousand one hundred dollars (\$14,100);			
23		(32) the juvenile parole board by seven thousand four hundred dollars (\$7,400);			
24		(33) the department of public safety by one million one hundred forty-four thousand			
25	three hundred dollars (\$1,144,300);				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 Subsection G of this section, the legislative council is authorized to reduce legislative general fund  2 budgets for fiscal year 1997 by an amount not to exceed two hundred forty-eight thousand six hundred  3 dollars (\$248,600).</p>					
<p>4 F. Upon notification by the governor that the general fund operating reserve, at the close of  5 fiscal year 1997, is projected to be less than seventy million dollars (\$70,000,000), then, pursuant to  6 Subsection G of this section, the governing board of each institution of higher education is authorized to  7 reduce budgets for fiscal year 1997 by an amount equal to one and one-half percent of the general fund  8 appropriation. Notwithstanding any other provision of law, the amount realized from any budget reduction  9 made pursuant to this subsection shall revert to the general fund.</p>					
<p>10 G. In making any budget reduction authorized by this section, the person making or ordering  11 the reduction shall:</p>					
<p>12 (1) minimize adverse effects upon revenue collection activities;  13 (2) identify any potential losses of federal matching funds and attempt to minimize  14 identified losses;  15 (3) minimize effects upon existing contracts; and  16 (4) protect the health, safety and welfare of New Mexicans.</p>					
<p>17 H. In order to effectuate any budget reduction authorized by this section, an agency may  18 request a budget adjustment pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978 notwithstanding any  19 limitations in the General Appropriation Act of 1996.</p>					
<p>20 I. By June 30, 1997, each person authorized to reduce budgets under this section, shall  21 submit a report to the legislative finance committee showing:</p>					
<p>22 (1) the amount, by organizational unit and category, of each budget reduction made  23 pursuant to this section; and  24 (2) a detailed explanation of how the guidelines in Subsection G of this section were  25 followed.</p>					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Section 10. <b>COMPENSATION APPROPRIATION.--</b>					
2 A. Thirty-three million eight hundred thousand dollars (\$33,800,000) is appropriated from the 3 general fund to the department of finance and administration for expenditure in fiscal year 1998 for the 4 purpose of providing a two percent salary increase to those employees whose salaries are received in 5 fiscal year 1998 as a result of general fund appropriations. The department of finance and administration 6 shall distribute a sufficient amount to each employer to provide the appropriate increase. Any unexpended 7 or unencumbered balance remaining at the end of fiscal year 1998 shall revert to the general fund. For 8 the purposes of receiving a distribution pursuant to this section, agencies are authorized to request the 9 necessary budget adjustments pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978.					
10 B. For those employees whose salaries are received in fiscal year 1998 as a result of 11 nongeneral fund sources, the department of finance and administration shall approve budget increases from 12 the appropriate funds for the amounts required for salary increases equivalent to those provided for in 13 Subsection A of this section. Such funds are appropriated. Any unexpended or unencumbered balances 14 remaining at the end of fiscal year 1998 shall revert to the appropriate fund.					
15 C. In making the distributions set forth in Subsection A of this section:					
16 (1) for employees covered by the Personnel Act and judicial branch employees, the 17 department of finance and administration shall not distribute more than the amount necessary to provide a 18 two percent structure adjustment effective October 1, 1997, provided that employees at the maximum of 19 their salary range shall receive their distribution in a lump sum;					
20 (2) for judges, justices, state police and other state employees exempt from the 21 Personnel Act, the department of finance and administration shall not distribute more than the amount 22 necessary to provide a salary increase equal to two percent of each employee's salary effective on October 23 1, 1997;					
24 (3) for public school employees, the department of finance and administration shall not 25 distribute to the state equalization guarantee distribution more than the amount necessary for a statewide					

<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	average two percent salary increase for all public school employees;				
2	(4) for employees of post-secondary education institutions, the department of finance				
3	and administration shall not distribute an amount to each institution more than the amount necessary to				
4	provide each employee with a two percent salary increase effective on October 1, 1997; and				
5	(5) no distribution shall be made for employees of the district attorneys; any salary				
6	increases for those employees shall be made from the appropriations in Section 4 of the General				
7	Appropriation Act of 1997.				
8	Section 11. <b>BUDGET ADJUSTMENT REQUESTS AUTHORIZED.--</b>				
9	A. As used in this section:				
10	(1) "budget increase" means an approved increase in expenditures by an agency or				
11	division from a specific source;				
12	(2) "budget category" means an item or an aggregation of related items that represents				
13	the object of an appropriation. Budget categories include personal services, employee benefits, travel,				
14	maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,				
15	capital outlay, out-of-state travel and other financing uses;				
16	(3) "category transfer" means an approved transfer of funds from one budget category to				
17	another budget category, provided that a category transfer does not include a transfer of funds between				
18	divisions;				
19	(4) "division" means an organizational unit within an agency that is the recipient of				
20	an appropriation; and				
21	(5) "division transfer" means an approved transfer of funds from one division of an				
22	agency to another division of that agency, provided that the annual cumulative effect of division				
23	transfers shall not increase or decrease the appropriation to any division by more than seven and one-half				
24	percent.				
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>
1	are specifically authorized to request the specified budget adjustments during fiscal year 1998:				
2	(1) the legislative council service may request category transfers;				
3	(2) the supreme court law library may request category transfers;				
4	(3) the New Mexico compilation commission may request budget increases from other				
5	state funds and from internal service funds/interagency transfers and may request category transfers;				
6	(4) the judicial standards commission may request category transfers;				
7	(5) the court of appeals may request category transfers;				
8	(6) the supreme court may request category transfers;				
9	(7) the administrative office of the courts may request budget increases from other				
10	state funds and may request category transfers;				
11	(8) the supreme court building commission may request category transfers;				
12	(9) the jury and witness fee fund may request budget increases from other state funds				
13	and may request category transfers;				
14	(10) each district court may request budget increases from other state funds and from				
15	internal service funds/interagency transfers and may request category transfers;				
16	(11) the Bernalillo county metropolitan court may request budget increases from other				
17	state funds and may request category transfers;				
18	(12) each district attorney may request budget increases from other state funds and				
19	from internal service funds/interagency transfers and may request category transfers;				
20	(13) the administrative office of the district attorneys may request budget increases				
21	from other state funds and may request category transfers;				
22	(14) the attorney general may request budget increases from other state funds and may				
23	request category transfers;				
24	(15) the state auditor may request budget increases from other state funds and from				
25	internal service funds/interagency transfers and may request category transfers;				

<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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<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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	increases from other state funds;				
2					
	(28) the lieutenant governor may request category transfers;				
3					
	(29) the public employees retirement association may request category transfers and				
4	division transfers, except that funds authorized for investment manager fees within the contractual				
5	services category of the administrative division and for custody services within the other costs category				
6	of the administrative division shall not be transferred;				
7					
	(30) the administrative division of the public employees retirement association may				
8	request budget increases from other state funds for investment manager fees or custody services in amounts				
9	not to exceed the fees specified in investment manager or fiscal agent contracts approved by the				
10	retirement board of the public employees retirement association and the department of finance and				
11	administration;				
12					
	(31) the maintenance division of the public employees retirement association may				
13	request budget increases from other state funds to meet the emergencies or unexpected physical plant				
14	failures that might affect the health and safety of workers;				
15					
	(32) the state commission of public records may request budget increases from internal				
16	service funds/interagency transfers and may request category transfers;				
17					
	(33) the secretary of state may request budget increases from other state funds and may				
18	request category transfers;				
19					
	(34) the personnel board may request category transfers;				
20					
	(35) the public employee labor relations board may request category transfers;				
21					
	(36) the state treasurer may request category transfers;				
22					
	(37) the board of examiners for architects may request budget increases from other				
23	state funds and may request category transfers;				
24					
	(38) the border authority may request budget increases from other state funds and may				
25	request category transfers;				

<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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<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	(50)	the state racing commission may request category transfers;			
2	(51)	the New Mexico apple commission may request budget increases from other state			
3		funds and may request category transfers;			
4	(52)	the board of veterinary medicine may request budget increases from other state			
5		funds and may request category transfers;			
6	(53)	the bicycle racing commission may request budget increases from other state funds			
7		and may request category transfers;			
8	(54)	the office of cultural affairs may request budget increases from other state funds			
9		and from internal service funds/interagency transfers, may request category transfers and may request			
10		division transfers;			
11	(55)	the New Mexico livestock board may request budget increases from other state funds			
12		and may request category transfers;			
13	(56)	the department of game and fish may request budget increases from other state			
14		funds and from internal service funds/interagency transfers and may request category transfers;			
15	(57)	for the share with wildlife program, the department of game and fish may request			
16		budget increases from other state funds;			
17	(58)	for the endangered species program, the department of game and fish may request			
18		budget increases from other state funds and may request category transfers;			
19	(59)	the administrative services division, the energy conservation and management			
20		division, the forestry division, the state park and recreation division, the mining and minerals division,			
21		the oil conservation division and the youth conservation corp of the energy, minerals and natural			
22		resources department may request category transfers;			
23	(60)	the oil conservation division of the energy, minerals and natural resources			
24		department may request budget increases from the oil conservation fund;			
25	(61)	the forestry division and the state park and recreation division of the energy,			

<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	minerals and natural resources department may request budget increases from the New Mexico youth				
2	conservation corp fund for projects approved by the New Mexico youth conservation corp commission;				
3	(62) the commissioner of public lands may request budget increases from other state				
4	funds and may request category transfers;				
5	(63) the New Mexico peanut commission may request budget increases from other state				
6	funds and may request category transfers;				
7	(64) the state engineer may request budget increases from other state funds and may				
8	request category transfers;				
9	(65) for Ute dam operation, the state engineer may request budget increases from				
10	internal service funds/interagency transfers;				
11	(66) the New Mexico public utility commission may request category transfers;				
12	(67) the organic commodity commission may request budget increases from other state				
13	funds and may request category transfers;				
14	(68) the commission on the status of women may request budget increases from other				
15	state funds and may request category transfers;				
16	(69) the commission for deaf and hard-of-hearing persons may request budget increases				
17	from internal service funds/interagency transfers and may request category transfers;				
18	(70) the Martin Luther King, Jr. commission may request category transfers;				
19	(71) the commission for the blind may request budget increases from other state funds				
20	and may request category transfers;				
21	(72) the New Mexico office of Indian affairs may request budget increases from internal				
22	service funds/interagency transfers and may request category transfers;				
23	(73) the state agency on aging may request budget increases from other state funds and				
24	from internal service funds/interagency transfers, may request category transfers and may request division				
25	transfers;				



<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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<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	balances and may request category transfers and division transfers;				
2	(95) the state highway and transportation department may request budget increases from				
3	other state funds other than the state road fund for the office of the secretary, the administrative				
4	division, the engineering design division, the field operations division, the aviation division, the				
5	transportation programs division and the transportation planning division;				
6	(96) for the purpose of matching federal funds, the state highway and transportation				
7	department may request budget increases from the state road fund for the office of the secretary, the				
8	administrative division, the engineering design division, the field operations division, the aviation				
9	division, the transportation programs division and the transportation planning division;				
10	(97) the state highway and transportation department may request division transfers				
11	among the office of the secretary, the administrative division, the engineering design division, the field				
12	operations division, the aviation division, the transportation programs division and the transportation				
13	planning division;				
14	(98) the state highway and transportation department may request category transfers;				
15	(99) the road betterment division of the state highway and transportation department				
16	may request budget increases from other state funds, including the state road fund;				
17	(100) the state transportation authority may request category transfers;				
18	(101) the state department of public education may request budget increases from the				
19	development training fund, the instructional material fund, the public school capital outlay fund, money				
20	appropriated for special projects and from internal service funds/interagency transfers and may request				
21	category transfers;				
22	(102) each of the regional education cooperatives may request budget increases from				
23	other state funds; and				
24	(103) the commission on higher education may request category transfers.				
25	Section 12. <b>SEVERABILITY.</b> --If any part or application of this act is held invalid, the remainder or				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 its application to other situations or persons shall not be affected.=====					
2 HAFC/H 2, 4, 6 and 9 -- Page 169					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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**STATE OF NEW MEXICO**  
**SENATE**  
**FORTY-THIRD LEGISLATURE**  
**FIRST SESSION, 1997**

Mr. President:

March 12, 1997

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

**HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**  
**HOUSE BILLS 2, 4, 6 and 9**

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

1. On page 5, line 10, strike Section 4 in its entirety and insert a new section to read:

"Section 4. **FISCAL YEAR 1998 APPROPRIATIONS.--**

**A. LEGISLATIVE**

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
LEGISLATIVE COUNCIL SERVICE:					
(1) Legislative maintenance department:					
(a) Personal services	1,069.1				1,069.1
(b) Employee benefits	361.9				361.9
(c) Travel	3.0				3.0
(d) Maintenance and repairs	170.3				170.3
(e) Supplies and materials	20.0				20.0
(f) Contractual services	59.2				59.2
(g) Operating costs	592.9				592.9

March 12, 1997

STATE OF NEW MEXICO  
 General Fund SENATE

Intrnl Svc  
 Funds/Inter-  
 Agency Trnsf  
 Federal  
 Funds

Total Page 318

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	19.7				19.7
2 (i) Out-of-state travel	2.0				2.0
3 Authorized FTE: 35.00 Permanent; 4.00 Temporary					
4 (2) Energy council dues:	35.0				35.0
5 (3) Interim legislative expenses:	895.2				895.2
6 The general fund appropriation to the legislative council service for interim legislative expenses is for					
7 travel expenses of legislators, other than New Mexico legislative council members on legislative council					
8 business, for committee travel, staff and other necessary expenses for other interim committees and for					
9 other necessary legislative expenses. The New Mexico legislative council shall conduct a study of					
10 providing permanent staff support for the legislative leaders of the house and senate and further, may					
11 transfer amounts from this appropriation during fiscal year 1998 to any other legislative appropriation					
12 where the amounts may be needed.					
13 (4) Legislative information system:	400.0				400.0
14 The general fund appropriation to the legislative council service for the legislative information system					
15 includes four hundred thousand dollars(\$400,000) for replacement workstations for the legislative council					
16 service, the legislative education study committee, the legislative finance committee, the house of					
17 representatives and the senate; for network infrastructure; and for legislative notebooks and other					
18 attendant hardware and software upgrades to enhance communications equipment for support of the					
19 legislative web site and other communications applications and upgrades to internal systems.					
20 (5) Health care task force:	100.0				100.0
21 (6) Public regulation interim committee:	100.0				100.0
22 The general fund appropriation to the legislative council service for the public regulation interim					
23 committee includes one hundred thousand dollars (\$100,000) for the purpose of paying expenses associated					
24 with the formation of an interim legislative committee to deal with public regulation issues related to					
25 the consolidation of the state corporation commission and the New Mexico public utility commission.					
26 TOTAL LEGISLATIVE	3,828.3				3,828.3
27					
28					
29 SUPREME COURT LAW LIBRARY:					
30 (a) Personal services	285.0				285.0
31 (b) Employee benefits	92.7				92.7
32 (c) Travel	2.5				2.5
33 (d) Maintenance and repairs	25.0				25.0
34 (e) Supplies and materials	8.0				8.0
35 (f) Contractual services	111.7				111.7
(g) Operating costs	278.9				278.9

B. JUDICIAL

March 12, 1997

STATE OF NEW MEXICO  
 SENATE

Intrnl Svc  
 Funds/Inter-  
 Agency Trnsf  
 Federal  
 Funds

Total Page 319

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	175.0				175.0
2 (i) Out-of-state travel		1.6			1.6
3 Authorized FTE: 8.00 Permanent					
4 The other state funds appropriation to the supreme court law library includes one thousand six hundred					
5 dollars (\$1,600) from the public health, safety and welfare fund. Any unexpended or unencumbered					
6 balance remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare					
7 fund.					
8 Subtotal	[ 978.8]	[ 1.6]			980.4
9 NEW MEXICO COMPILATION COMMISSION:					
10 (a) Personal services			101.6		101.6
11 (b) Employee benefits			35.9		35.9
12 (c) Travel			9.9		9.9
13 (d) Maintenance and repairs			13.5		13.5
14 (e) Supplies and materials			12.7		12.7
15 (f) Contractual services			754.0		754.0
16 (g) Operating costs			83.1		83.1
17 (h) Capital outlay			10.0		10.0
18 Authorized FTE: 3.00 Permanent					
19 Subtotal			[ 1,020.7]		1,020.7
20 JUDICIAL STANDARDS COMMISSION:					
21 (a) Personal services	110.8				110.8
22 (b) Employee benefits	45.3				45.3
23 (c) Travel	4.7				4.7
24 (d) Maintenance and repairs	6.5				6.5
25 (e) Supplies and materials	2.5				2.5
26 (f) Contractual services	8.3				8.3
27 (g) Operating costs	31.4				31.4
28 (h) Capital outlay	3.0				3.0
29 (i) Out-of-state travel		1.0			1.0
30 Authorized FTE: 3.00 Permanent					
31 The other state funds appropriation to the judicial standards commission includes one thousand dollars					
32 (\$1,000) from the public health, safety and welfare fund. Any unexpended or unencumbered balance					
33 remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.					
34 Subtotal	[ 212.5]	[ 1.0]			213.5
35 JUDGES PRO TEMPORE:		47.7			47.7

March 12, 1997

STATE OF NEW MEXICO  
 SENATE

Intrnl Svc  
 Funds/Inter-  
 Agency Trnsf  
 Federal  
 Funds

Total Page 320

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	The judges pro tempore appropriation is nonreverting and shall not be expended for any other purpose.				
2	COURT OF APPEALS:				
3	(a) Personal services	2,276.3			2,276.3
4	(b) Employee benefits	642.0			642.0
5	(c) Travel	12.5			12.5
6	(d) Maintenance and repairs	38.1			38.1
7	(e) Supplies and materials	36.1			36.1
8	(f) Contractual services	26.6			26.6
9	(g) Operating costs	208.7	4.5		213.2
10	(h) Capital outlay	34.3	8.7		43.0
11	(i) Out-of-state travel		6.6		6.6
12	Authorized FTE: 52.00 Permanent				
13	The other state funds appropriations to the court of appeals include nineteen thousand eight hundred				
14	dollars (\$19,800) from the public health, safety and welfare fund. Any unexpended or unencumbered				
15	balances remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare				
16	fund.				
17	Subtotal	[ 3,274.6]	[ 19.8]		3,294.4
18	SUPREME COURT:				
19	(a) Personal services	1,152.4			1,152.4
20	(b) Employee benefits	356.7			356.7
21	(c) Travel	4.0			4.0
22	(d) Maintenance and repairs	9.6			9.6
23	(e) Supplies and materials	19.9			19.9
24	(f) Contractual services	63.4			63.4
25	(g) Operating costs	59.6	1.3		60.9
26	(h) Capital outlay	20.5	5.0		25.5
27	(i) Out-of-state travel		6.0		6.0
28	Authorized FTE: 27.00 Permanent				
29	The other state funds appropriations to the supreme court include twelve thousand three hundred dollars				
30	(\$12,300) from the public health, safety and welfare fund. Any unexpended or unencumbered balances				
31	remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.				
32	Subtotal	[ 1,686.1]	[ 12.3]		1,698.4
33	ADMINISTRATIVE OFFICE OF THE COURTS:				
34	(1) Administration:				
35	(a) Personal services	965.5			965.5



March 12, 1997

STATE OF NEW MEXICO  
 General Fund SENATE Other State Funds

Intrnl Svc  
 Funds/Inter-  
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 Federal  
 Funds

Total Page 321

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	322.6				322.6
2 (c) Travel	28.4				28.4
3 (d) Maintenance and repairs	12.8				12.8
4 (e) Supplies and materials	28.1				28.1
5 (f) Contractual services	225.5				225.5
6 (g) Operating costs	87.8	2.3			90.1
7 (h) Out-of-state travel		3.5			3.5
8 Authorized FTE: 26.75 Permanent					
9 The other state funds appropriations to the administration division of the administrative office of the					
10 courts include five thousand eight hundred dollars (\$5,800) from the public health, safety and welfare					
11 fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to					
12 the public health, safety and welfare fund.					
13 (2) Magistrate courts:					
14 (a) Personal services	7,370.9				7,370.9
15 (b) Employee benefits	2,248.4				2,248.4
16 (c) Travel	51.5				51.5
17 (d) Maintenance and repairs	13.9				13.9
18 (e) Supplies and materials	264.1				264.1
19 (f) Contractual services	19.5				19.5
20 (g) Operating costs	1,896.1				1,896.1
21 (h) Capital outlay		5.2			5.2
22 Authorized FTE: 248.00 Permanent					
23 The other state funds appropriation to the magistrate courts division of the administrative office of					
24 the courts includes five thousand two hundred dollars (\$5,200) from the public health, safety and welfare					
25 fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall revert to					
26 the public health, safety and welfare fund.					
27 The general fund appropriation for the administrative office of the courts includes seventy thousand					
28 dollars (\$70,000) for an additional magistrate judge in Sierra county.					
29 The general fund appropriation for the administrative office of the courts includes fifty thousand					
30 dollars (\$50,000) for an additional magistrate judge in Luna county.					
31 (3) Court improvement program:	41.6			124.7	166.3
32 (4) Information system division:					
33 (a) Personal services	781.8				781.8
34 (b) Employee benefits	228.5				228.5
35 Authorized FTE: 21.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (5) Supreme court automation fund:					
2 (a) Travel		109.4			109.4
3 (b) Maintenance and repairs		456.1			456.1
4 (c) Supplies and materials		261.3			261.3
5 (d) Contractual services		526.2			526.2
6 (e) Operating costs		604.3			604.3
7 (f) Capital outlay		284.6			284.6
8 (g) Out-of-state travel		13.9			13.9
9 (6) Magistrate court warrant enforcement fund:					
10 (a) Personal services		33.0			33.0
11 (b) Employee benefits		9.7			9.7
12 (c) Other financing uses		500.0			500.0
13 (7) Municipal court automation fund:		250.0			250.0
14 Subtotal	[ 14,587.0]	[ 3,059.5]		[ 124.7]	17,771.2
15 SUPREME COURT BUILDING COMMISSION:					
16 (a) Personal services	213.6				213.6
17 (b) Employee benefits	92.9				92.9
18 (c) Travel	1.5				1.5
19 (d) Maintenance and repairs	27.1				27.1
20 (e) Supplies and materials	1.6				1.6
21 (f) Contractual services	28.7				28.7
22 (g) Operating costs	91.8				91.8
23 (h) Capital outlay	24.0				24.0
24 Authorized FTE: 12.00 Permanent					
25 Subtotal	[ 481.2]				481.2
26 JURY AND WITNESS FEE FUND:					
27 (a) Operating costs	116.8	500.0			616.8
28 (b) Other costs	2,283.2				2,283.2
29 The appropriation to the jury and witness fee fund shall be spent to pay only: the costs of jurors;					
30 prospective jurors; witnesses; court interpreters; defending persons whom the court has ordered the					
31 public defender to represent when those persons do not meet the public defender's indigency standards;					
32 and expert witnesses for grand juries and magistrate courts. Juror costs shall include suitable					
33 refreshments.					
34 Subtotal	[ 2,400.0]	[ 500.0]			2,900.0
35 COURT-APPOINTED ATTORNEY FEES FUND:	1,810.0				1,810.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the court-appointed attorney fees fund shall be expended only to pay					
2 attorneys representing clients under the Mental Health and Developmental Disabilities Code, including					
3 initial commitment hearings; to pay guardian ad litem fees and other costs associated with cases filed					
4 pursuant to the Uniform Parentage Act and for indigent representation in civil contempt cases for child					
5 support enforcement; and to pay court-appointed attorneys representing clients under the Adult Protective					
6 Services Act.					
7 Subtotal	[ 1,810.0]				1,810.0
8 DISTRICT COURTS:					
9 (1) First judicial district:					
10 (a) Personal services	1,593.5	52.0	87.5		1,733.0
11 (b) Employee benefits	499.1	18.3	26.8		544.2
12 (c) Travel	17.7	.2	.5		18.4
13 (d) Maintenance and repairs	16.7	.3	.5		17.5
14 (e) Supplies and materials	41.5	3.1	1.6		46.2
15 (f) Contractual services	225.8	50.3	5.5		281.6
16 (g) Operating costs	168.3	13.1	7.6		189.0
17 (h) Capital outlay	20.1	6.2			26.3
18 (i) Out-of-state travel	7.8				7.8
19 Authorized FTE: 52.00 Permanent; 2.00 Term					
20 The other state funds appropriations to the first district court include seven thousand five hundred					
21 dollars (\$7,500) from the public health, safety and welfare fund. Any unexpended or unencumbered					
22 balances remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare					
23 fund.					
24 (2) Second judicial district:					
25 (a) Personal services	7,193.3	287.3	188.8		7,669.4
26 (b) Employee benefits	2,229.4	96.5	60.7		2,386.6
27 (c) Travel	19.9	.4	1.2		21.5
28 (d) Maintenance and repairs	131.2	14.7	.6		146.5
29 (e) Supplies and materials	247.2	27.0	8.2		282.4
30 (f) Contractual services	333.7	43.0	1.7		378.4
31 (g) Operating costs	328.6	91.3	14.2		434.1
32 (h) Other costs	95.2				95.2
33 (i) Capital outlay	75.7	32.3	2.0		110.0
34 (j) Out-of-state travel		22.6	1.5		24.1
35 Authorized FTE: 234.50 Permanent; 12.00 Term					

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1	The other state funds appropriations to the second district court include forty-seven thousand four				
2	hundred dollars (\$47,400) from the public health, safety and welfare fund. Any unexpended or				
3	unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety				
4	and welfare fund.				
5	(3) Third judicial district:				
6	(a) Personal services	1,445.6		83.0	1,528.6
7	(b) Employee benefits	421.1		24.5	445.6
8	(c) Travel	15.6	2.8	1.5	19.9
9	(d) Maintenance and repairs	11.4	.8	1.3	13.5
10	(e) Supplies and materials	31.1	5.5	2.5	39.1
11	(f) Contractual services	417.7	77.0	5.0	499.7
12	(g) Operating costs	76.4	9.6	11.0	97.0
13	(h) Capital outlay	22.1	4.3	1.2	27.6
14	(i) Out-of-state travel	7.8			7.8
15	Authorized FTE: 43.00 Permanent; 2.00 Term				
16	The general fund appropriation to the third judicial district court in the contractual services category				
17	includes one hundred twenty thousand dollars (\$120,000) to pay court costs incurred as the result of the				
18	stream and groundwater adjudication of the lower Rio Grande basin.				
19	(4) Fourth judicial district:				
20	(a) Personal services	530.5			530.5
21	(b) Employee benefits	184.0			184.0
22	(c) Travel	3.2			3.2
23	(d) Maintenance and repairs	10.7			10.7
24	(e) Supplies and materials	8.6			8.6
25	(f) Contractual services	3.1			3.1
26	(g) Operating costs	23.5			23.5
27	(h) Capital outlay	17.5			17.5
28	(i) Other financing uses	20.0	3.8		23.8
29	Authorized FTE: 17.50 Permanent				
30	(5) Fifth judicial district:				
31	(a) Personal services	1,947.3			1,947.3
32	(b) Employee benefits	605.6			605.6
33	(c) Travel	34.0			34.0
34	(d) Maintenance and repairs	19.2			19.2
35	(e) Supplies and materials	33.1			33.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	408.9	60.0			468.9
2 (g) Operating costs	213.4	.7			214.1
3 (h) Capital outlay	82.3	10.0			92.3
4 Authorized FTE: 60.00 Permanent					
5 The other state funds appropriations to the fifth district court include ten thousand seven hundred					
6 dollars (\$10,700) from the public health, safety and welfare fund. Any unexpended or unencumbered					
7 balances remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare					
8 fund.					
9 (6) Sixth judicial district:					
10 (a) Personal services	502.0				502.0
11 (b) Employee benefits	163.0				163.0
12 (c) Travel	13.8				13.8
13 (d) Maintenance and repairs	4.8				4.8
14 (e) Supplies and materials	10.5				10.5
15 (f) Contractual services	175.4				175.4
16 (g) Operating costs	82.3				82.3
17 (h) Capital outlay	68.0	2.0			70.0
18 Authorized FTE: 16.00 Permanent					
19 The other state funds appropriation to the sixth district court includes two thousand dollars (\$2,000)					
20 from the public health, safety and welfare fund. Any unexpended or unencumbered balance remaining at					
21 the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.					
22 (7) Seventh judicial district:					
23 (a) Personal services	659.4				659.4
24 (b) Employee benefits	210.1				210.1
25 (c) Travel	10.6				10.6
26 (d) Maintenance and repairs	6.4				6.4
27 (e) Supplies and materials	17.0				17.0
28 (f) Contractual services	21.3				21.3
29 (g) Operating costs	65.4				65.4
30 (h) Capital outlay	22.4	2.2			24.6
31 Authorized FTE: 20.50 Permanent					
32 The other state funds appropriation to the seventh district court includes two thousand two hundred					
33 dollars (\$2,200) from the public health, safety and welfare fund. Any unexpended or unencumbered					
34 balance remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare					
35 fund.					

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1 (8) Eighth judicial district:					
2 (a) Personal services	545.6				545.6
3 (b) Employee benefits	192.7				192.7
4 (c) Travel	11.2				11.2
5 (d) Maintenance and repairs	5.5				5.5
6 (e) Supplies and materials	10.9				10.9
7 (f) Contractual services	99.8	20.0			119.8
8 (g) Operating costs	52.1				52.1
9 (h) Capital outlay	14.3	2.0			16.3
10 Authorized FTE: 17.00 Permanent					
11 The other state funds appropriations to the eighth district court include two thousand dollars (\$2,000)					
12 from the public health, safety and welfare fund. Any unexpended or unencumbered balances remaining at					
13 the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.					
14 (9) Ninth judicial district:					
15 (a) Personal services	752.8		82.0		834.8
16 (b) Employee benefits	261.1		29.4		290.5
17 (c) Travel	6.5		3.4		9.9
18 (d) Maintenance and repairs	11.8				11.8
19 (e) Supplies and materials	19.3	7.5	.4		27.2
20 (f) Contractual services	89.7	41.0	35.5		166.2
21 (g) Operating costs	38.0	1.0	2.0		41.0
22 (h) Capital outlay	64.6				64.6
23 Authorized FTE: 23.00 Permanent; 2.00 Term					
24 (10) Tenth judicial district:					
25 (a) Personal services	289.7				289.7
26 (b) Employee benefits	96.2				96.2
27 (c) Travel	4.2				4.2
28 (d) Maintenance and repairs	7.0				7.0
29 (e) Supplies and materials	10.2				10.2
30 (f) Contractual services	5.5				5.5
31 (g) Operating costs	25.4				25.4
32 (h) Capital outlay	7.5				7.5
33 (i) Other financing uses	13.5				13.5
34 Authorized FTE: 8.64 Permanent					
35 (11) Eleventh judicial district:					

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1 (a) Personal services	1,224.5	8.2			1,232.7
2 (b) Employee benefits	370.7	.6			371.3
3 (c) Travel	12.0				12.0
4 (d) Maintenance and repairs	12.6				12.6
5 (e) Supplies and materials	44.1	.5			44.6
6 (f) Contractual services	133.7	34.0			167.7
7 (g) Operating costs	122.9	1.4			124.3
8 (h) Other costs		.5			.5
9 (i) Capital outlay	30.0				30.0
10 Authorized FTE: 37.00 Permanent; .50 Term					
11 (12) Twelfth judicial district:					
12 (a) Personal services	767.2				767.2
13 (b) Employee benefits	242.8				242.8
14 (c) Travel	8.1			.2	8.3
15 (d) Maintenance and repairs	8.8				8.8
16 (e) Supplies and materials	15.3	2.0			17.3
17 (f) Contractual services	60.7	25.5		13.4	99.6
18 (g) Operating costs	76.7	.2			76.9
19 (h) Capital outlay	13.0	54.0			67.0
20 Authorized FTE: 22.00 Permanent					
21 The other state funds appropriations to the twelfth district court include fifty-four thousand two					
22 hundred dollars (\$54,200) from the public health, safety and welfare fund. Any unexpended or					
23 unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety					
24 and welfare fund.					
25 (13) Thirteenth judicial district:					
26 (a) Personal services	1,219.6				1,219.6
27 (b) Employee benefits	408.0				408.0
28 (c) Travel	12.6				12.6
29 (d) Maintenance and repairs	13.5				13.5
30 (e) Supplies and materials	34.8	2.0			36.8
31 (f) Contractual services	12.0	18.0			30.0
32 (g) Operating costs	80.3				80.3
33 (h) Capital outlay	61.1				61.1
34 Authorized FTE: 39.00 Permanent					
35 Subtotal	[ 29,490.9]	[ 1,155.7]	[ 691.6]	[ 13.6]	31,351.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 BERNALILLO COUNTY METROPOLITAN COURT:					
2 (a) Personal services	5,661.8	493.1			6,154.9
3 (b) Employee benefits	1,914.0	168.3			2,082.3
4 (c) Travel	10.4	.3			10.7
5 (d) Maintenance and repairs	319.6				319.6
6 (e) Supplies and materials	281.9	28.9			310.8
7 (f) Contractual services	516.0	210.0			726.0
8 (g) Operating costs	706.8	78.5			785.3
9 (h) Capital outlay	264.5	56.6			321.1
10 (i) Out-of-state travel	3.9	10.5			14.4
11 Authorized FTE: 196.00 Permanent; 23.00 Term; .50 Temporary					
12 The other state funds appropriations to the Bernalillo county metropolitan court include sixty-five					
13 thousand two hundred dollars (\$65,200) from the public health, safety and welfare fund. Any unexpended					
14 or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health,					
15 safety and welfare fund.					
16 Subtotal	[ 9,678.9]	[ 1,046.2]			10,725.1
17 DISTRICT ATTORNEYS:					
18 (1) First judicial district:					
19 (a) Personal services	1,560.5		67.6		1,628.1
20 (b) Employee benefits	551.0		22.4		573.4
21 (c) Travel	17.8		.5		18.3
22 (d) Maintenance and repairs	15.3				15.3
23 (e) Supplies and materials	31.5		2.5		34.0
24 (f) Contractual services	26.6		6.1		32.7
25 (g) Operating costs	100.5	2.5	.5		103.5
26 (h) Out-of-state travel		1.4			1.4
27 Authorized FTE: 47.50 Permanent; 2.50 Term					
28 The other state funds appropriations to the first district attorney include three thousand nine hundred					
29 dollars (\$3,900) from the public health, safety and welfare fund. Any unexpended or unencumbered					
30 balances remaining at the end of fiscal year 1998 shall revert to the public health, welfare and safety					
31 fund.					
32 (2) Second judicial district:					
33 (a) Personal services	6,255.5	191.1	129.6	145.5	6,721.7
34 (b) Employee benefits	2,178.7	71.4	44.8	51.8	2,346.7
35 (c) Travel	72.1				72.1



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	81.4			81.4
2	(e) Supplies and materials	89.0			89.0
3	(f) Contractual services	44.4			44.4
4	(g) Operating costs	595.3	1.9		597.2
5	(h) Capital outlay	12.0	11.5		23.5
6	(i) Out-of-state travel		1.4		1.4
7	Authorized FTE: 185.50 Permanent; 16.50 Term				
8	The other state funds appropriations to the second district attorney include fourteen thousand eight				
9	hundred dollars (\$14,800) from the public health, safety and welfare fund. Any unexpended or				
10	unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety				
11	and welfare fund.				
12	(3) Third judicial district:				
13	(a) Personal services	1,235.9	133.1		1,369.0
14	(b) Employee benefits	434.6	40.7		475.3
15	(c) Travel	12.2	1.1		13.3
16	(d) Maintenance and repairs	8.1	.2		8.3
17	(e) Supplies and materials	13.2	2.7		15.9
18	(f) Contractual services	4.3			4.3
19	(g) Operating costs	41.2	2.0	4.3	47.5
20	(h) Out-of-state travel		1.1	1.4	2.5
21	Authorized FTE: 39.00 Permanent; 5.50 Term				
22	The other state funds appropriations to the third district attorney include three thousand one hundred				
23	dollars (\$3,100) from the public health, welfare and safety fund. Any unexpended or unencumbered				
24	balances remaining at the end of fiscal year 1998 shall revert to the public health, welfare and safety				
25	fund.				
26	(4) Fourth judicial district:				
27	(a) Personal services	858.0	10.0		868.0
28	(b) Employee benefits	348.2	4.1		352.3
29	(c) Travel	11.4			11.4
30	(d) Maintenance and repairs	3.8			3.8
31	(e) Supplies and materials	11.0			11.0
32	(f) Contractual services	51.2			51.2
33	(g) Operating costs	41.3	1.0		42.3
34	(h) Capital outlay	18.5			18.5
35	(i) Out-of-state travel		1.5		1.5

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1	Authorized FTE: 28.00 Permanent; 1.00 Term				
2	The other state funds appropriations to the fourth district attorney include two thousand five hundred				
3	dollars (\$2,500) from the public health, safety and welfare fund. Any unexpended or unencumbered				
4	balances remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare				
5	fund.				
6	(5) Fifth judicial district:				
7	(a) Personal services	1,431.5			1,431.5
8	(b) Employee benefits	485.4			485.4
9	(c) Travel	32.0			32.0
10	(d) Maintenance and repairs	5.2			5.2
11	(e) Supplies and materials	16.0			16.0
12	(f) Contractual services	98.8			98.8
13	(g) Operating costs	83.1	3.5		86.6
14	(h) Capital outlay	1.8			1.8
15	(i) Out-of-state travel		2.8		2.8
16	Authorized FTE: 44.50 Permanent				
17	The other state funds appropriations to the fifth district attorney include six thousand three hundred				
18	dollars (\$6,300) from the public health, safety and welfare fund. Any unexpended or unencumbered				
19	balances remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare				
20	fund.				
21	(6) Sixth judicial district:				
22	(a) Personal services	588.1	79.0	122.1	789.2
23	(b) Employee benefits	236.5		33.8	270.3
24	(c) Travel	9.7		4.0	13.7
25	(d) Maintenance and repairs	6.3		1.0	7.3
26	(e) Supplies and materials	10.0		4.5	14.5
27	(f) Contractual services	4.8		.2	5.0
28	(g) Operating costs	48.0	2.0	3.6	53.6
29	(h) Other costs			1.2	1.2
30	(i) Capital outlay	9.9	1.5	1.5	12.9
31	Authorized FTE: 17.00 Permanent; 8.50 Term				
32	The other state funds appropriations to the sixth district attorney include three thousand five hundred				
33	dollars (\$3,500) from the public health, safety and welfare fund. Any unexpended or unencumbered				
34	balances remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare				
35	fund.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (7) Seventh judicial district:					
2 (a) Personal services	842.6				842.6
3 (b) Employee benefits	285.1				285.1
4 (c) Travel	17.6				17.6
5 (d) Maintenance and repairs	4.1				4.1
6 (e) Supplies and materials	14.2				14.2
7 (f) Contractual services	34.1				34.1
8 (g) Operating costs	57.6	1.0			58.6
9 (h) Capital outlay		2.0			2.0
10 (i) Out-of-state travel		1.8			1.8
11 Authorized FTE: 26.00 Permanent					
12 The other state funds appropriations to the seventh district attorney include four thousand eight hundred					
13 dollars (\$4,800) from the public health, safety and welfare fund. Any unexpended or unencumbered					
14 balances remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare					
15 fund.					
16 (8) Eighth judicial district:					
17 (a) Personal services	916.0				916.0
18 (b) Employee benefits	370.2				370.2
19 (c) Travel	19.6				19.6
20 (d) Maintenance and repairs	3.4				3.4
21 (e) Supplies and materials	14.7				14.7
22 (f) Contractual services	4.3				4.3
23 (g) Operating costs	60.3	2.0			62.3
24 (h) Out-of-state travel		1.0			1.0
25 Authorized FTE: 25.00 Permanent					
26 The other state funds appropriations to the eighth district attorney include three thousand dollars					
27 (\$3,000) from the public health, safety and welfare fund. Any unexpended or unencumbered balances					
28 remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.					
29 (9) Ninth judicial district:					
30 (a) Personal services	819.6				819.6
31 (b) Employee benefits	287.4				287.4
32 (c) Travel	11.0		3.0		14.0
33 (d) Maintenance and repairs	2.7				2.7
34 (e) Supplies and materials	11.5		2.2		13.7
35 (f) Contractual services	2.9		2.0		4.9

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1 (g) Operating costs	45.5		2.5		48.0
2 (h) Capital outlay			1.6		1.6
3 (i) Out-of-state travel		1.2			1.2
4 Authorized FTE: 22.00 Permanent; 1.00 Term					
5 The other state funds appropriation to the ninth district attorney includes one thousand two hundred					
6 dollars (\$1,200) from the public health, safety and welfare fund. Any unexpended or unencumbered					
7 balance remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare					
8 fund.					
9 (10) Tenth judicial district:					
10 (a) Personal services	243.9				243.9
11 (b) Employee benefits	76.9				76.9
12 (c) Travel	5.9				5.9
13 (d) Maintenance and repairs	.3				.3
14 (e) Supplies and materials	5.1				5.1
15 (f) Contractual services	3.1				3.1
16 (g) Operating costs	14.3	.7			15.0
17 (h) Capital outlay	18.2				18.2
18 Authorized FTE: 6.50 Permanent					
19 The other state funds appropriation to the tenth district attorney includes seven hundred dollars (\$700)					
20 from the public health, safety and welfare fund. Any unexpended or unencumbered balance remaining at					
21 the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.					
22 (11) Eleventh judicial district--Farmington office:					
23 (a) Personal services	1,055.6				1,055.6
24 (b) Employee benefits	349.4				349.4
25 (c) Travel	13.8				13.8
26 (d) Maintenance and repairs	8.5				8.5
27 (e) Supplies and materials	15.4				15.4
28 (f) Contractual services	5.2		13.1		18.3
29 (g) Operating costs	60.3	1.0			61.3
30 (h) Capital outlay		2.7			2.7
31 (i) Out-of-state travel		1.5			1.5
32 Authorized FTE: 32.50 Permanent					
33 The other state funds appropriations to the eleventh district attorney - Farmington include five thousand					
34 two hundred dollars (\$5,200) from the public health, safety and welfare fund. Any unexpended or					
35 unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety					

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1 and welfare fund.					
2 (12) Eleventh judicial district--Gallup office:					
3 (a) Personal services	610.6				610.6
4 (b) Employee benefits	199.5				199.5
5 (c) Travel	8.8				8.8
6 (d) Maintenance and repairs	1.9				1.9
7 (e) Supplies and materials	12.8				12.8
8 (f) Contractual services	5.8				5.8
9 (g) Operating costs	42.4	1.2			43.6
10 (h) Capital outlay	4.1	3.0			7.1
11 (i) Out-of-state travel		.2			.2
12 Authorized FTE: 19.00 Permanent					
13 The other state funds appropriations to the eleventh district attorney - Gallup include four thousand					
14 four hundred dollars (\$4,400) from the public health, safety and welfare fund. Any unexpended or					
15 unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety					
16 and welfare fund.					
17 (13) Twelfth judicial district:					
18 (a) Personal services	957.1		127.0		1,084.1
19 (b) Employee benefits	327.6		39.1		366.7
20 (c) Travel	15.2		1.5		16.7
21 (d) Maintenance and repairs	3.8		.5		4.3
22 (e) Supplies and materials	12.8		3.8		16.6
23 (f) Contractual services	4.3		.5		4.8
24 (g) Operating costs	59.2	.6	16.9		76.7
25 (h) Capital outlay		2.0			2.0
26 (i) Out-of-state travel		2.0	1.5		3.5
27 Authorized FTE: 29.50 Permanent; 4.00 Term					
28 The other state funds appropriations to the twelfth district attorney include four thousand six hundred					
29 dollars (\$4,600) from the public health, safety and welfare fund. Any unexpended or unencumbered					
30 balances remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare					
31 fund.					
32 (14) Thirteenth judicial district:					
33 (a) Personal services	1,256.4				1,256.4
34 (b) Employee benefits	423.7				423.7
35 (c) Travel	17.3				17.3

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1 (d) Maintenance and repairs	4.0				4.0
2 (e) Supplies and materials	11.0				11.0
3 (f) Contractual services	53.8				53.8
4 (g) Operating costs	69.4				69.4
5 (h) Capital outlay	9.5	3.4			12.9
6 (i) Out-of-state travel		2.0			2.0
7 Authorized FTE: 39.00 Permanent					
8 The other state funds appropriations to the thirteenth district attorney include five thousand four					
9 hundred dollars (\$5,400) from the public health, safety and welfare fund. Any unexpended or unencumbered					
10 balances remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare					
11 fund.					
12 Subtotal	[ 27,602.9]	[ 404.9]	[ 858.7]	[ 197.3]	29,063.8
13 ADMINISTRATIVE OFFICE OF THE					
14 DISTRICT ATTORNEYS:					
15 (a) Personal services	92.7	160.0			252.7
16 (b) Employee benefits	82.5				82.5
17 (c) Travel	14.0	10.6			24.6
18 (d) Maintenance and repairs	2.7				2.7
19 (e) Supplies and materials	5.0				5.0
20 (f) Contractual services	1.9				1.9
21 (g) Operating costs	129.2	21.5			150.7
22 (h) Other costs	175.0				175.0
23 (i) Capital outlay		1.0			1.0
24 (j) Out-of-state travel	7.0	18.5			25.5
25 Authorized FTE: 5.00 Permanent; 2.00 Term					
26 The other state funds appropriations to the administrative office of the district attorneys include one					
27 thousand dollars (\$1,000) from the public health, safety and welfare fund. Any unexpended or					
28 unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety					
29 and welfare fund.					
30 Subtotal	[ 510.0]	[ 211.6]			721.6
31 TOTAL JUDICIAL	92,712.9	6,460.3	2,571.0	335.6	102,079.8
32 C. GENERAL CONTROL					
33 ATTORNEY GENERAL:					
34 (1) Regular operations:					
35 (a) Personal services	5,560.0	100.0	50.0		5,710.0

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1 (b) Employee benefits	1,787.2	50.0			1,837.2
2 (c) Travel	128.2				128.2
3 (d) Maintenance and repairs	65.1				65.1
4 (e) Supplies and materials	70.6				70.6
5 (f) Contractual services	267.1				267.1
6 (g) Operating costs	786.4	35.1			821.5
7 (h) Capital outlay		3.5			3.5
8 (i) Out-of-state travel		22.4			22.4
9 (j) Other financing uses	22.0				22.0
10 Authorized FTE: 138.00 Permanent; 1.00 Term					
11 The internal service funds/interagency transfers appropriation to the attorney general for regular					
12 operations includes fifty thousand dollars (\$50,000) from the risk management division of the general					
13 services department.					
14 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
15 political subdivisions or private citizens shall revert to the general fund.					
16 The other state funds appropriations to the regular operations division of the attorney general					
17 include sixty-one thousand dollars (\$61,000) from the public health, safety and welfare fund. Any					
18 unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public					
19 health, safety and welfare fund.					
20 (2) Guardianship services program:					
21 (a) Personal services	73.3				73.3
22 (b) Employee benefits	22.3				22.3
23 (c) Travel	1.5				1.5
24 (d) Supplies and materials	.7				.7
25 (e) Contractual services	1,042.1				1,042.1
26 (f) Operating costs	15.3				15.3
27 Authorized FTE: 2.00 Permanent					
28 (3) Medicaid fraud division:					
29 (a) Personal services	124.4			373.0	497.4
30 (b) Employee benefits	38.8			116.5	155.3
31 (c) Travel	4.5			13.4	17.9
32 (d) Maintenance and repairs	1.8			5.6	7.4
33 (e) Supplies and materials	.7			1.9	2.6
34 (f) Contractual services	3.7			11.1	14.8
35 (g) Operating costs	16.0	.5		49.6	66.1

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1 (h) Out-of-state travel		.8		2.6	3.4
2 (i) Other financing uses	.1			.1	.2
3 Authorized FTE: 13.00 Term					
4 The other state funds appropriations to the Medicaid fraud division of the attorney general include one					
5 thousand three hundred dollars (\$1,300) from the public health, safety and welfare fund. Any unexpended					
6 or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health,					
7 safety and welfare fund.					
8 Subtotal	[ 10,031.8]	[ 212.3]	[ 50.0]	[ 573.8]	10,867.9
9 STATE AUDITOR:					
10 (a) Personal services	963.5		133.5		1,097.0
11 (b) Employee benefits	291.1	26.7	40.6		358.4
12 (c) Travel	22.2		2.8		25.0
13 (d) Maintenance and repairs	6.0				6.0
14 (e) Supplies and materials	11.5		1.5		13.0
15 (f) Contractual services	84.5		13.6		98.1
16 (g) Operating costs	123.1	38.1			161.2
17 (h) Out-of-state travel			8.0		8.0
18 (i) Other financing uses		.4			.4
19 Authorized FTE: 27.00 Permanent; 1.00 Term					
20 The other state funds appropriation to the state auditor in the operating costs category includes nine					
21 thousand dollars (\$9,000) from the public health, safety and welfare fund. Any unexpended or					
22 unencumbered balance remaining at the end of fiscal year 1998 shall revert to the public health, safety					
23 and welfare fund.					
24 Subtotal	[ 1,501.9]	[ 65.2]	[ 200.0]		1,767.1
25 TAXATION AND REVENUE DEPARTMENT:					
26 (1) Office of the secretary:					
27 (a) Personal services	2,099.0		415.6		2,514.6
28 (b) Employee benefits	690.1		129.6		819.7
29 (c) Travel	32.0		6.6		38.6
30 (d) Maintenance and repairs	2.5		.5		3.0
31 (e) Supplies and materials	10.1		1.9		12.0
32 (f) Contractual services	263.3				263.3
33 (g) Operating costs	136.9		26.5		163.4
34 (h) Capital outlay		10.0			10.0
35 (i) Out-of-state travel		17.7	3.4		21.1



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1	Authorized FTE: 67.00 Permanent; 1.00 Term				
2	The general fund appropriation to the office of the secretary of the taxation and revenue department in				
3	the contractual services category includes sufficient funds to pay for the costs related to litigation				
4	regarding proper valuation for severance tax purposes of oil severed in New Mexico.				
5	The other state funds appropriations to the office of the secretary of the taxation and revenue				
6	department include twenty-seven thousand seven hundred dollars (\$27,700) from the public health, safety				
7	and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall				
8	revert to the public health, safety and welfare fund.				
9	(2) Administrative services division:				
10	(a) Personal services	3,977.5	72.2	416.2	4,465.9
11	(b) Employee benefits	1,298.7	19.8	116.1	1,434.6
12	(c) Travel	20.0			20.0
13	(d) Maintenance and repairs	180.9			180.9
14	(e) Supplies and materials	1,430.5	.5		1,431.0
15	(f) Contractual services	59.4			59.4
16	(g) Operating costs	3,847.4	242.3		4,089.7
17	(h) Other costs	.2			.2
18	(i) Capital outlay	5.5	13.7		19.2
19	(j) Out-of-state travel		5.0		5.0
20	(k) Other financing uses	16.3			16.3
21	Authorized FTE: 134.00 Permanent; 1.00 Term				
22	The other state funds appropriations to the administrative services division of the taxation and revenue				
23	department include one hundred eighty-three thousand seven hundred dollars (\$183,700) from the public				
24	health, safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal				
25	year 1998 shall revert to the public health, safety and welfare fund.				
26	(3) Audit and compliance division:				
27	(a) Personal services	6,413.7	22.4	296.1	6,732.2
28	(b) Employee benefits	2,117.2	4.9	96.4	2,218.5
29	(c) Travel	172.6		9.4	182.0
30	(d) Maintenance and repairs	29.7			29.7
31	(e) Supplies and materials	111.6		6.3	117.9
32	(f) Contractual services	190.0			190.0
33	(g) Operating costs	1,238.8		7.5	1,246.3
34	(h) Other costs	2.0			2.0
35	(i) Capital outlay	.9	23.1	21.4	45.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel		263.2		46.9	310.1
2 Authorized FTE: 224.00 Permanent; 10.00 Term; 9.00 Temporary					
3 The general fund appropriations to the audit and compliance division of the taxation and revenue					
4 department include two hundred thousand dollars (\$200,000) for four additional permanent FTE for fuel tax					
5 compliance and auditing.					
6 The other state funds appropriations to the audit and compliance division of the taxation and					
7 revenue department include two hundred eighty-six thousand three hundred dollars (\$286,300) from the					
8 public health, safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of					
9 fiscal year 1998 shall revert to the public health, safety and welfare fund.					
10 (4) Revenue processing division:					
11 (a) Personal services	3,926.8	298.3	45.5		4,270.6
12 (b) Employee benefits	1,307.2	99.4	12.7		1,419.3
13 (c) Travel	4.7	.4			5.1
14 (d) Maintenance and repairs	396.1				396.1
15 (e) Supplies and materials	182.9	13.8			196.7
16 (f) Contractual services	15.6				15.6
17 (g) Operating costs	2,187.4	164.6			2,352.0
18 (h) Capital outlay	40.0	20.0			60.0
19 (i) Out-of-state travel		4.3			4.3
20 Authorized FTE: 173.00 Permanent; 43.00 Temporary					
21 The other state funds appropriations to the revenue processing division of the taxation and revenue					
22 department include twenty-four thousand dollars (\$24,000) from the public health, safety and welfare					
23 fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to					
24 the public health, safety and welfare fund.					
25 (5) Property tax division:					
26 (a) Personal services	789.0	660.0			1,449.0
27 (b) Employee benefits	260.8	218.0			478.8
28 (c) Travel	144.5	120.8			265.3
29 (d) Maintenance and repairs	.7	.5			1.2
30 (e) Supplies and materials	6.8	5.6			12.4
31 (f) Contractual services	35.4	29.6			65.0
32 (g) Operating costs	68.9	57.6			126.5
33 (h) Capital outlay	2.7	6.8			9.5
34 (i) Out-of-state travel		5.0			5.0
35 Authorized FTE: 48.00 Permanent					

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1	The other state funds appropriations to the property tax division of the taxation and revenue department				
2	include three thousand nine hundred dollars (\$3,900) from the public health, safety and welfare fund.				
3	Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the				
4	public health, safety and welfare fund.				
5	(6) Motor vehicle division:				
6	(a) Personal services	3,178.8	3,178.8		6,357.6
7	(b) Employee benefits	1,203.6	1,203.6		2,407.2
8	(c) Travel	20.7	20.7		41.4
9	(d) Maintenance and repairs	37.1	37.1		74.2
10	(e) Supplies and materials	16.4	391.4	16.4	424.2
11	(f) Contractual services	414.7	675.6	279.6	1,369.9
12	(g) Operating costs	762.6	762.6		1,525.2
13	(h) Capital outlay		1.5	1.5	3.0
14	(i) Out-of-state travel		22.8		45.7
15	Authorized FTE: 262.00 Permanent; 8.00 Temporary				
16	The other state funds appropriations to the motor vehicle division of the taxation and revenue department				
17	include twenty-four thousand three hundred dollars (\$24,300) from the public health, safety and welfare				
18	fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to				
19	the public health, safety and welfare fund.				
20	(7) Motor transportation division:				
21	(a) Personal services		3,985.2	330.0	4,315.2
22	(b) Employee benefits		1,667.2	109.1	1,776.3
23	(c) Travel		286.1	92.4	378.5
24	(d) Maintenance and repairs		209.1	1.5	210.6
25	(e) Supplies and materials		177.5	27.5	205.0
26	(f) Contractual services		24.5		24.5
27	(g) Operating costs		441.4	.5	441.9
28	(h) Other costs		2.0		2.0
29	(i) Capital outlay		275.3	56.0	331.3
30	(j) Out-of-state travel		2.0	25.6	27.6
31	Authorized FTE: 163.00 Permanent; 13.00 Term				
32	(8) ONGARD service center:				
33	(a) Personal services	388.9	195.6		584.5
34	(b) Employee benefits	128.2	63.4		191.6
35	(c) Travel	1.4	.6		2.0

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1 (d) Maintenance and repairs	5.0		2.4		7.4
2 (e) Supplies and materials	2.0		1.0		3.0
3 (f) Contractual services	151.9		75.9		227.8
4 (g) Operating costs	255.8	4.0	129.8		389.6
5 (h) Out-of-state travel		1.0	.4		1.4
6 Authorized FTE: 14.00 Permanent					
7 The internal service funds/interagency transfers appropriations to the taxation and revenue department					
8 include thirteen million six hundred thirty-nine thousand six hundred dollars (\$13,639,600) from the					
9 state road fund.					
10 Unexpended or unencumbered balances in the taxation and revenue department remaining at the end of					
11 fiscal year 1998 from appropriations made from the state road fund shall revert to the state road fund.					
12 The other state funds appropriations to the ONGARD service center of the taxation and revenue					
13 department include five thousand dollars (\$5,000) from the public health, safety and welfare fund. Any					
14 unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public					
15 health, safety and welfare fund.					
16 Subtotal	[ 40,283.4]	[ 3,495.8]	[ 14,237.2]	[ 1,126.6]	59,143.0
17 STATE INVESTMENT COUNCIL:					
18 (a) Personal services	323.8	657.5			981.3
19 (b) Employee benefits	103.2	209.5			312.7
20 (c) Travel	6.7	13.5			20.2
21 (d) Maintenance and repairs	3.0	6.1			9.1
22 (e) Supplies and materials	5.7	11.5			17.2
23 (f) Contractual services	165.5	664.7	80.0		910.2
24 (g) Operating costs	85.0	172.7			257.7
25 (h) Capital outlay	7.4	15.1			22.5
26 (i) Out-of-state travel		13.0			13.0
27 (j) Other financing uses	47.5	96.5			144.0
28 Authorized FTE: 23.00 Permanent					
29 The other state funds appropriations to the state investment council include one million eight hundred					
30 fifty-five thousand eight hundred dollars (\$1,855,800) from earnings on investments of the land grant					
31 permanent fund; provided, that if House Bill 146 of the first session of the forty-third legislature is					
32 enacted into law and the United States congress consents to the provisions of Constitutional Amendment 1					
33 approved at the 1996 general election, then one million eight hundred fifty-five thousand eight hundred					
34 dollars (\$1,855,800) of the other state funds appropriations to the state investment council are from the					
35 land grant permanent funds.					

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1	If House Bill 146 of the first session of the forty-third legislature is enacted into law, the				
2	appropriations to the state investment council in the general fund column shall not be made from the				
3	general fund but shall be made from the severance tax permanent fund.				
4	The other state funds appropriation to the state investment council in the out-of-state travel				
5	category includes four thousand three hundred dollars (\$4,300) from the public health, safety and welfare				
6	fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall revert to				
7	the public health, safety and welfare fund.				
8	Subtotal	[ 747.8]	[ 1,860.1]	[ 80.0]	2,687.9
9	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
10	(1) Office of the secretary:				
11	(a) Personal services	376.4			376.4
12	(b) Employee benefits	125.5			125.5
13	(c) Travel	3.5			3.5
14	(d) Maintenance and repairs	2.0			2.0
15	(e) Supplies and materials	5.8			5.8
16	(f) Contractual services	72.8			72.8
17	(g) Operating costs	31.6	12.0		43.6
18	(h) Capital outlay		3.2		3.2
19	(i) Out-of-state travel		3.0		3.0
20	(j) Other financing uses	2.1			2.1
21	Authorized FTE:	6.80	Permanent		
22	The other state funds appropriations to the office of the secretary of the department of finance and				
23	administration include eighteen thousand two hundred dollars (\$18,200) from the public health, safety and				
24	welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall				
25	revert to the public health, safety and welfare fund.				
26	(2) Administrative services division:				
27	(a) Personal services	644.5			644.5
28	(b) Employee benefits	206.4			206.4
29	(c) Travel	1.0			1.0
30	(d) Maintenance and repairs	15.6			15.6
31	(e) Supplies and materials	15.6			15.6
32	(f) Contractual services	59.7			59.7
33	(g) Operating costs	72.4	1.8		74.2
34	(h) Capital outlay		5.0		5.0
35	(i) Out-of-state travel		1.3		1.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 18.00 Permanent				
2	The other state funds appropriations to the administrative services division of the department of finance				
3	and administration include eight thousand one hundred dollars (\$8,100) from the public health, safety and				
4	welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall				
5	revert to the public health, safety and welfare fund.				
6	(3) State board of finance:				
7	(a) Personal services	176.6			176.6
8	(b) Employee benefits	58.8			58.8
9	(c) Travel	10.0			10.0
10	(d) Maintenance and repairs	.7			.7
11	(e) Supplies and materials	3.4			3.4
12	(f) Contractual services	27.6			27.6
13	(g) Operating costs	16.7			16.7
14	(h) Capital outlay		3.5		3.5
15	(i) Out-of-state travel		3.5		3.5
16	Authorized FTE: 4.00 Permanent				
17	Upon a determination by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that an emergency				
18	exists that cannot be addressed by disaster declaration or other emergency or contingency funds, and upon				
19	review by the legislative finance committee, the secretary of finance and administration is authorized to				
20	transfer from the general fund operating reserve to the state board of finance emergency fund the amount				
21	necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of one million				
22	dollars (\$1,000,000) in fiscal year 1998. Funds transferred pursuant to this paragraph are appropriated				
23	to the state board of finance emergency fund.				
24	The other state funds appropriations to the state board of finance of the department of finance and				
25	administration include seven thousand dollars (\$7,000) from the public health, safety and welfare fund.				
26	Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the				
27	public health, safety and welfare fund.				
28	(4) State budget division:				
29	(a) Personal services	916.1			916.1
30	(b) Employee benefits	277.7			277.7
31	(c) Travel	9.8			9.8
32	(d) Maintenance and repairs	3.2			3.2
33	(e) Supplies and materials	12.0			12.0
34	(f) Contractual services	28.0			28.0
35	(g) Operating costs	71.2			71.2

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1 (h) Capital outlay		11.7			11.7
2 (i) Out-of-state travel		4.6			4.6
3 Authorized FTE: 21.00 Permanent					
4 The other state funds appropriations to the state budget division of the department of finance and					
5 administration include sixteen thousand three hundred dollars (\$16,300) from the public health, safety					
6 and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					
7 revert to the public health, safety and welfare fund.					
8 (5) Local government division:					
9 (a) Personal services	957.5	264.4		294.7	1,516.6
10 (b) Employee benefits	298.4	80.9		119.9	499.2
11 (c) Travel	19.0	15.3		39.0	73.3
12 (d) Maintenance and repairs	2.9	2.0		3.4	8.3
13 (e) Supplies and materials	14.5	6.2		14.3	35.0
14 (f) Contractual services	19.5	6.1		24.2	49.8
15 (g) Operating costs	61.2	30.2		56.6	148.0
16 (h) Capital outlay		34.1			34.1
17 (i) Out-of-state travel		6.6		4.4	11.0
18 Authorized FTE: 27.00 Permanent; 15.00 Term					
19 The other state funds appropriations to the local government division of the department of finance and					
20 administration include twenty-one thousand one hundred dollars (\$21,100) from the public health, safety					
21 and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					
22 revert to the public health, safety and welfare fund.					
23 (6) Financial control division:					
24 (a) Personal services	1,917.6				1,917.6
25 (b) Employee benefits	620.0				620.0
26 (c) Travel	4.2				4.2
27 (d) Maintenance and repairs	31.9				31.9
28 (e) Supplies and materials	78.7				78.7
29 (f) Contractual services	214.1				214.1
30 (g) Operating costs	1,578.7	12.0			1,590.7
31 (h) Capital outlay		8.2			8.2
32 (i) Out-of-state travel		5.3			5.3
33 Authorized FTE: 56.20 Permanent					
34 The other state funds appropriations to the financial control division of the department of finance and					
35 administration include twenty-five thousand five hundred dollars (\$25,500) from the public health, safety					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					
2 revert to the public health, safety and welfare fund.					
3 (7) Special appropriations/dues and membership					
4 fees:					
5 (a) National association of state					
6 budget officers	7.7				7.7
7 (b) Council of governors' policy					
8 advisors	5.5				5.5
9 (c) Council of state governments	66.9				66.9
10 (d) Western interstate commission					
11 for higher education	81.0				81.0
12 (e) Education commission of the					
13 states	38.4				38.4
14 (f) Rocky Mountain corporation					
15 for public broadcasting	13.1				13.1
16 (g) Western governors university		100.0			100.0
17 (h) National conference of state					
18 legislatures	82.2				82.2
19 (i) Western governor's association	36.0				36.0
20 (j) Cumbres and Toltec scenic					
21 railroad commission	10.0				10.0
22 (k) Commission on intergovernmental					
23 relations	5.9				5.9
24 (l) Governmental accounting standards					
25 board	15.4				15.4
26 (m) National center for state courts	58.9				58.9
27 (n) National governor's association	48.0				48.0
28 (o) Citizens review board	249.5		70.5		320.0
29 (p) Emergency fund	250.0				250.0
30 (q) Emergency water fund	75.0				75.0
31 (r) Fiscal agent contract	900.0		725.0		1,625.0
32 (s) Big brothers and big sisters					
33 programs	600.0				600.0
34 (t) DWI grants	4,500.0	500.0			5,000.0
35 (u) Council of governments	275.0				275.0



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (v) Leasehold community assistance	133.0				133.0
2 The other state funds appropriation to the department of finance and administration for western governors					
3 university includes one hundred thousand dollars (\$100,000) from the public health, safety and welfare					
4 fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall revert to the					
5 public health, safety and welfare fund.					
6 Subtotal	[ 16,516.4]	[ 1,120.9]	[ 795.5]	[ 556.5]	18,989.3
7 PUBLIC SCHOOL INSURANCE AUTHORITY:					
8 (1) Operations division:					
9 (a) Personal services			381.1		381.1
10 (b) Employee benefits			125.5		125.5
11 (c) Travel			30.6		30.6
12 (d) Maintenance and repairs			24.8		24.8
13 (e) Supplies and materials			13.3		13.3
14 (f) Contractual services			140.5		140.5
15 (g) Operating costs			58.3		58.3
16 (h) Out-of-state travel			4.5		4.5
17 (i) Other financing uses			.2		.2
18 Authorized FTE: 9.00 Permanent					
19 One-half of the unexpended or unencumbered balances in the operations division of the public school					
20 insurance authority remaining at the end of fiscal year 1998 shall revert to the benefits division of the					
21 authority and one-half of the unexpended or unencumbered balances in the operations division of the					
22 public school insurance authority remaining at the end of fiscal year 1998 shall revert to the risk					
23 division of the authority.					
24 (2) Benefits division:					
25 (a) Contractual services			94,244.9		94,244.9
26 (b) Other costs			25.0		25.0
27 (c) Other financing uses			389.4		389.4
28 (3) Risk division:					
29 (a) Contractual services			20,139.6		20,139.6
30 (b) Other financing uses			389.4		389.4
31 Subtotal			[115,967.1]		115,967.1
32 RETIREE HEALTH CARE AUTHORITY:					
33 (1) Administration division:					
34 (a) Personal services			420.7		420.7
35 (b) Employee benefits			208.8		208.8

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1 (c) Travel			24.9		24.9
2 (d) Maintenance and repairs			13.4		13.4
3 (e) Supplies and materials			36.3		36.3
4 (f) Contractual services			95.4		95.4
5 (g) Operating costs			312.1		312.1
6 (h) Capital outlay			58.0		58.0
7 (i) Out-of-state travel			10.0		10.0
8 (j) Other financing uses			.2		.2
9 Authorized FTE: 10.00 Permanent					
10 Unexpended or unencumbered balances in the administration division of the retiree health care authority					
11 remaining at the end of fiscal year 1998 shall revert to the benefits division.					
12 (2) Benefits division:					
13 (a) Contractual services		46,046.6			46,046.6
14 (b) Other financing uses		1,179.8			1,179.8
15 Subtotal		[ 47,226.4 ]	[ 1,179.8 ]		48,406.2
16 GENERAL SERVICES DEPARTMENT:					
17 (1) Office of the secretary:					
18 (a) Personal services		39.2	305.0		344.2
19 (b) Employee benefits		12.8	99.7		112.5
20 (c) Travel		.4	2.9		3.3
21 (d) Maintenance and repairs		.1	.5		.6
22 (e) Supplies and materials		.2	.9		1.1
23 (f) Operating costs		1.9	15.2		17.1
24 (g) Out-of-state travel		.1	.9		1.0
25 (h) Other financing uses			.1		.1
26 Authorized FTE: 7.00 Permanent					
27 The other state funds appropriations to the office of the secretary in the general services department					
28 include fifty-four thousand seven hundred dollars (\$54,700) from the public health, safety and welfare					
29 fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to					
30 the public health, safety and welfare fund.					
31 (2) Administrative services division:					
32 (a) Personal services		231.7	1,164.3		1,396.0
33 (b) Employee benefits		71.3	358.4		429.7
34 (c) Travel		.8	4.1		4.9
35 (d) Maintenance and repairs		2.6	12.9		15.5

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1 (e) Supplies and materials		8.1	40.5		48.6
2 (f) Contractual services		15.8	79.5		95.3
3 (g) Operating costs		77.8	391.0		468.8
4 (h) Out-of-state travel		.2	.8		1.0
5 (i) Other financing uses			.5		.5
6 Authorized FTE: 39.00 Permanent					
7 The other state funds appropriations to the administrative services division of the general services					
8 department include four hundred eight thousand three hundred dollars (\$408,300) from the public health,					
9 safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998					
10 shall revert to the public health, safety and welfare fund.					
11 (3) Telecommunications access fund:					
12 (a) Contractual services		1,400.0			1,400.0
13 (b) Other financing uses		140.0			140.0
14 (4) Purchasing division:					
15 (a) Personal services		970.1	864.6	136.6	1,971.3
16 (b) Employee benefits		335.1	304.1	52.5	691.7
17 (c) Travel		43.1	12.1	22.5	77.7
18 (d) Maintenance and repairs		24.9	169.4	2.1	196.4
19 (e) Supplies and materials		25.3	700.3	13.0	738.6
20 (f) Contractual services		60.0	21.6		81.6
21 (g) Operating costs		218.0	31.0	38.4	287.4
22 (h) Capital outlay		1.2		25.0	26.2
23 (i) Out-of-state travel		18.5		9.8	28.3
24 (j) Other financing uses		67.0	95.8	.1	162.9
25 Authorized FTE: 65.00 Permanent; 6.00 Term					
26 The other state funds appropriations to the purchasing division of the general services department					
27 include one million fourteen thousand dollars (\$1,014,000) from the public health, safety and welfare					
28 fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to					
29 the public health, safety and welfare fund.					
30 (5) Information systems division--regular:					
31 (a) Personal services			7,955.2		7,955.2
32 (b) Employee benefits			2,376.5		2,376.5
33 (c) Travel			185.0		185.0
34 (d) Maintenance and repairs			3,365.9		3,365.9
35 (e) Supplies and materials			861.3		861.3

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1 (f) Contractual services			5,202.0		5,202.0
2 (g) Operating costs			11,416.3		11,416.3
3 (h) Capital outlay			225.3		225.3
4 (i) Out-of-state travel			27.1		27.1
5 (j) Other financing uses			7,621.2		7,621.2
6 Authorized FTE: 205.00 Permanent; 6.00 Term					
7 (6) Information systems division--funds:					
8 (a) Data processing equipment replacement		3,300.0	4,347.0		7,647.0
9 (b) Radio equipment replacement			1,331.1		1,331.1
10 (c) Communications equipment replacement			1,970.0		1,970.0
11 The other state funds appropriation to the data processing equipment replacement fund in the information					
12 systems division of the general services department includes three million three hundred thousand dollars					
13 (\$3,300,000) from the public health, safety and welfare fund to be used only for the purchase of the					
14 mainframe. Any unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall revert					
15 to the public health, safety and welfare fund.					
16 (7) Risk management division--regular:					
17 (a) Personal services			1,698.5		1,698.5
18 (b) Employee benefits			569.2		569.2
19 (c) Travel			33.1		33.1
20 (d) Maintenance and repairs			20.6		20.6
21 (e) Supplies and materials			38.6		38.6
22 (f) Contractual services			504.5		504.5
23 (g) Operating costs			501.6		501.6
24 (h) Capital outlay			53.4		53.4
25 (i) Out-of-state travel			6.0		6.0
26 (j) Other financing uses			156.8		156.8
27 Authorized FTE: 46.00 Permanent					
28 (8) Risk management division--funds:					
29 (a) Public liability			32,187.0		32,187.0
30 (b) Surety bond			113.4		113.4
31 (c) Public property reserve			4,086.2		4,086.2
32 (d) Local public bodies unemployment					
33 compensation			696.1		696.1
34 (e) Workers' compensation retention			11,532.9		11,532.9
35 (f) State unemployment compensation			3,612.1		3,612.1

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1 (g) Health benefits stabilization			77,627.5		77,627.5
2 The internal service funds/interagency transfers appropriation to the public liability fund includes					
3 three million two hundred thirty-nine thousand dollars (\$3,239,000) in operating transfers in from the					
4 public liability account in the risk reserve. The internal service funds/interagency transfers					
5 appropriation to the surety bond fund includes forty-one thousand three hundred dollars (\$41,300) in					
6 operating transfers in from the surety bond account in the risk reserve. The internal service					
7 funds/interagency transfers appropriation to the workers' compensation retention fund includes eleven					
8 million five hundred thirty-two thousand nine hundred dollars (\$11,532,900) in operating transfers in					
9 from the workers' compensation retention account in the risk reserve.					
10 (9) Property control division:					
11 (a) Personal services		1,009.9			1,009.9
12 (b) Employee benefits		331.4			331.4
13 (c) Travel		8.7			8.7
14 (d) Maintenance and repairs		149.0			149.0
15 (e) Supplies and materials		4.9			4.9
16 (f) Operating costs		61.4			61.4
17 (g) Other financing uses		.4			.4
18 Authorized FTE: 28.00 Permanent					
19 The other state funds appropriations to the property control division of the general services department					
20 include one million five hundred sixty-five thousand seven hundred dollars (\$1,565,700) from the public					
21 health, safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal					
22 year 1998 shall revert to the public health, safety and welfare fund.					
23 (10) Building services division:					
24 (a) Personal services		2,363.3			2,363.3
25 (b) Employee benefits		891.2			891.2
26 (c) Travel		29.0			29.0
27 (d) Maintenance and repairs		460.2			460.2
28 (e) Supplies and materials		27.5			27.5
29 (f) Contractual services		188.8			188.8
30 (g) Operating costs		2,102.1			2,102.1
31 (h) Capital outlay		50.5			50.5
32 (i) Other financing uses		1.6			1.6
33 Authorized FTE: 119.00 Permanent					
34 The other state funds appropriations to the building services division of the general services department					
35 include six million one hundred fourteen thousand two hundred dollars (\$6,114,200) from the public health,					

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1	safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year				
2	1998 shall revert to the public health, safety and welfare fund.				
3	(11) Transportation services division:				
4			575.9		575.9
5			187.9		187.9
6			891.5		891.5
7			24.0		24.0
8			3.0		3.0
9			26.5		26.5
10			88.5		88.5
11		2,000.0	705.8		2,705.8
12			11.4		11.4
13			854.8		854.8
14	Authorized FTE: 20.00 Permanent				
15	The other state funds appropriation to the transportation services division of the general services				
16	department in the capital outlay category includes two million dollars (\$2,000,000) from the public				
17	health, safety and welfare fund to be used only for vehicle purchases for state agencies. Any unexpended				
18	or unencumbered balance remaining at the end of fiscal year 1998 shall revert to the public health, safety				
19	and welfare fund.				
20	Subtotal	[ 16,746.1]	[188,366.8]	[ 300.0]	205,412.9
21	EDUCATIONAL RETIREMENT BOARD:				
22		1,244.8			1,244.8
23		402.1			402.1
24		32.4			32.4
25		68.6			68.6
26		32.0			32.0
27		414.1			414.1
28		258.6			258.6
29		100.5			100.5
30		218.6			218.6
31		12.3			12.3
32		.6			.6
33	Authorized FTE: 41.00 Permanent				
34	The other state funds appropriation to the educational retirement board in the other costs category				
35	includes one hundred thousand five hundred dollars (\$100,500) for payment of custody services associated				

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1 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
2 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 1998					
3 from this appropriation shall revert to the educational retirement fund.					
4 Subtotal		[ 2,784.6 ]			2,784.6
5 CRIMINAL AND JUVENILE JUSTICE COORDINATING					
6 COUNCIL:					
7 (a) Travel	12.0				12.0
8 (b) Contractual services	235.0				235.0
9 (c) Out-of-state travel		2.0			2.0
10 The other state funds appropriation to the criminal and juvenile justice coordinating council includes two					
11 thousand dollars (\$2,000) from the public health, safety and welfare fund. Any unexpended or unencumbered					
12 balance remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare					
13 fund.					
14 Subtotal	[ 247.0 ]	[ 2.0 ]			249.0
15 PUBLIC DEFENDER DEPARTMENT:					
16 (a) Personal services	7,732.8				7,732.8
17 (b) Employee benefits	2,628.3				2,628.3
18 (c) Travel	141.2				141.2
19 (d) Maintenance and repairs	71.4				71.4
20 (e) Supplies and materials	90.4				90.4
21 (f) Contractual services	7,019.3	100.0			7,119.3
22 (g) Operating costs	1,946.1	40.0			1,986.1
23 (h) Capital outlay	2.0	82.0			84.0
24 (i) Out-of-state travel		6.0			6.0
25 Authorized FTE: 242.00 Permanent					
26 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year					
27 1998 from appropriations made from the general fund shall not revert and shall be used exclusively for					
28 payment of contract attorney fees in the subsequent fiscal year.					
29 The other state funds appropriations to the public defender department include fifty eight thousand					
30 dollars (\$58,000) from the public health, safety and welfare fund. Any unexpended or unencumbered					
31 balances remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare					
32 fund.					
33 Subtotal	[ 19,631.5 ]	[ 228.0 ]			19,859.5
34 GOVERNOR:					
35 (a) Personal services	1,107.4				1,107.4

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1 (b) Employee benefits	373.7				373.7
2 (c) Travel	14.2				14.2
3 (d) Maintenance and repairs	22.8				22.8
4 (e) Supplies and materials	51.0				51.0
5 (f) Contractual services	122.8	300.0			422.8
6 (g) Operating costs	173.9	3.6			177.5
7 (h) Other costs	60.0				60.0
8 (i) Capital outlay		21.7			21.7
9 (j) Out-of-state travel		33.6			33.6
10 (k) Other financing uses	.5				.5
11 Authorized FTE: 27.00 Permanent					
12 The general fund appropriation to the governor in the contractual services category includes fifty					
13 thousand dollars (\$50,000) for retention of private counsel concerning rights of the state, counties and					
14 municipalities to public lands controlled by the federal government.					
15 The other state funds appropriations to the governor include three hundred fifty-eight thousand nine					
16 hundred dollars (\$358,900) from the public health, safety and welfare fund, of which three hundred					
17 thousand dollars (\$300,000) is to be used for a contract for private security for the governor. Any					
18 unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public					
19 health, safety and welfare fund.					
20 Subtotal [ 1,926.3] [ 358.9]					2,285.2
21 OFFICE ON INFORMATION AND COMMUNICATION MANAGEMENT:					
22 (a) Personal services		151.8			151.8
23 (b) Employee benefits		38.8			38.8
24 (c) Travel		6.2			6.2
25 (d) Maintenance and repairs		1.0			1.0
26 (e) Supplies and materials		1.0			1.0
27 (f) Operating costs		15.6			15.6
28 (g) Capital outlay		3.0			3.0
29 (h) Out-of-state travel		2.0			2.0
30 Authorized FTE: 3.00 Permanent					
31 Public members of the technical advisory committee to the office on information and communication					
32 management shall be reimbursed per diem and mileage by the office on information and communication					
33 management at the rates specified for nonsalaried public officers in the Per Diem and Mileage Act.					
34 The other state funds appropriations to the office on information and communication management					
35 include two hundred nineteen thousand four hundred dollars (\$219,400) from the public health, safety and					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall				
2	revert to the public health, safety and welfare fund.				
3	Subtotal	[ 219.4]			219.4
4	LIEUTENANT GOVERNOR:				
5	(a) Personal services	257.6			257.6
6	(b) Employee benefits	85.9			85.9
7	(c) Travel	9.1			9.1
8	(d) Maintenance and repairs	.8			.8
9	(e) Supplies and materials	4.5			4.5
10	(f) Contractual services	4.7			4.7
11	(g) Operating costs	24.1	.3		24.4
12	(h) Capital outlay	1.0			1.0
13	(i) Out-of-state travel		4.9		4.9
14	(j) Other financing uses	.1			.1
15	Authorized FTE:	6.00 Permanent			
16	The other state funds appropriations to the lieutenant governor include five thousand two hundred dollars				
17	(\$5,200) from the public health, safety and welfare fund. Any unexpended or unencumbered balances				
18	remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.				
19	Subtotal	[ 387.8]	[ 5.2]		393.0
20	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:				
21	(1) Administrative division:				
22	(a) Personal services		1,880.8		1,880.8
23	(b) Employee benefits		626.0		626.0
24	(c) Travel		20.9		20.9
25	(d) Maintenance and repairs		61.8		61.8
26	(e) Supplies and materials		42.5		42.5
27	(f) Contractual services		4,800.2		4,800.2
28	(g) Operating costs		571.8		571.8
29	(h) Other costs		430.0		430.0
30	(i) Capital outlay		86.6		86.6
31	(j) Out-of-state travel		12.0		12.0
32	(k) Other financing uses		.8		.8
33	Authorized FTE:	50.00 Permanent;	4.00 Term		
34	The other state funds appropriation to the administrative division of the public employees retirement				
35	association in the contractual services category includes four million two hundred fourteen thousand six				

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1	hundred dollars (\$4,214,600) to be used only for investment manager fees.				
2	The other state funds appropriation to the administrative division of the public employees				
3	retirement association in the other costs category includes four hundred thirty thousand dollars				
4	(\$430,000) for payment of custody services associated with the fiscal agent contract to the state board				
5	of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state				
6	board of finance remaining at the end of fiscal year 1998 from this appropriation shall revert to the				
7	public employees retirement association income fund.				
8	(2) Maintenance division:				
9		(a) Personal services	433.1		433.1
10		(b) Employee benefits	184.4		184.4
11		(c) Travel	4.7		4.7
12		(d) Maintenance and repairs	462.3		462.3
13		(e) Supplies and materials	6.3		6.3
14		(f) Contractual services	27.7		27.7
15		(g) Operating costs	316.9		316.9
16		(h) Capital outlay	8.5		8.5
17		(i) Out-of-state travel	1.1		1.1
18		(j) Other financing uses	.3		.3
19	Authorized FTE: 22.00 Permanent				
20	(3) Deferred compensation:				
21		(a) Personal services	34.1		34.1
22		(b) Employee benefits	12.3		12.3
23		(c) Travel	1.8		1.8
24		(d) Maintenance and repairs	.6		.6
25		(e) Supplies and materials	2.6		2.6
26		(f) Contractual services	27.3		27.3
27		(g) Operating costs	8.4		8.4
28		(h) Capital outlay	17.3		17.3
29		(i) Out-of-state travel	1.0		1.0
30	Authorized FTE: 1.00 Permanent				
31	Subtotal		[ 10,084.1]		10,084.1
32	STATE COMMISSION OF PUBLIC RECORDS:				
33		(a) Personal services	889.3		889.3
34		(b) Employee benefits	323.5		323.5
35		(c) Travel	8.1		8.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	88.7		11.7		100.4
2 (e) Supplies and materials	7.9		16.0		23.9
3 (f) Contractual services	5.0				5.0
4 (g) Operating costs	126.9	5.5	22.3		154.7
5 (h) Other costs			34.5		34.5
6 (i) Capital outlay		23.8	8.1		31.9
7 (j) Out-of-state travel		2.5			2.5
8 (k) Other financing uses	.4				.4
9 Authorized FTE: 31.50 Permanent					
10 Subtotal	[ 1,449.8]	[ 31.8]	[ 92.6]		1,574.2
11 SECRETARY OF STATE:					
12 (a) Personal services	998.8				998.8
13 (b) Employee benefits	341.5				341.5
14 (c) Travel	15.3				15.3
15 (d) Maintenance and repairs	25.4				25.4
16 (e) Supplies and materials	44.4				44.4
17 (f) Contractual services	37.0				37.0
18 (g) Operating costs	503.2	1.0			504.2
19 (h) Other costs	79.5				79.5
20 (i) Capital outlay	23.0	16.0			39.0
21 (j) Out-of-state travel		11.0			11.0
22 (k) Other financing uses	.5				.5
23 Authorized FTE: 36.00 Permanent; 1.00 Term; 1.33 Temporary					
24 The other state funds appropriations to the secretary of state include twenty-eight thousand dollars					
25 (\$28,000) from the public health, safety and welfare fund. Any unexpended or unencumbered balances					
26 remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.					
27 Subtotal	[ 2,068.6]	[ 28.0]			2,096.6
28 PERSONNEL BOARD:					
29 (a) Personal services		2,286.2			2,286.2
30 (b) Employee benefits		784.3			784.3
31 (c) Travel		22.4			22.4
32 (d) Maintenance and repairs		87.0			87.0
33 (e) Supplies and materials		60.2			60.2
34 (f) Contractual services		63.8			63.8
35 (g) Operating costs		155.3			155.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay		40.0			40.0
2 (i) Out-of-state travel		7.8			7.8
3 (j) Other financing uses		1.0			1.0
4 Authorized FTE: 69.00 Permanent					
5 The other state funds appropriations to the personnel board include three million five hundred eight					
6 thousand dollars (\$3,508,000) from the public health, safety and welfare fund. Any unexpended or					
7 unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety					
8 and welfare fund.					
9 Subtotal		[ 3,508.0]			3,508.0
10 PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
11 (a) Personal services	77.7				77.7
12 (b) Employee benefits	38.7				38.7
13 (c) Travel	6.9				6.9
14 (d) Maintenance and repairs	.5				.5
15 (e) Supplies and materials	4.3				4.3
16 (f) Contractual services	46.4				46.4
17 (g) Operating costs	43.4				43.4
18 (h) Capital outlay	3.8	.3			4.1
19 (i) Out-of-state travel		2.0			2.0
20 Authorized FTE: 2.00 Permanent					
21 The other state funds appropriations to the public employee labor relations board include two thousand					
22 three hundred dollars (\$2,300) from the public health, safety and welfare fund. Any unexpended or					
23 unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety					
24 and welfare fund.					
25 Subtotal	[ 221.7]	[ 2.3]			224.0
26 STATE TREASURER:					
27 (a) Personal services	1,892.4			26.0	1,918.4
28 (b) Employee benefits	662.2			15.3	677.5
29 (c) Travel	10.5				10.5
30 (d) Maintenance and repairs	11.1				11.1
31 (e) Supplies and materials	23.8				23.8
32 (f) Contractual services	36.0				36.0
33 (g) Operating costs	568.6	3.7			572.3
34 (h) Out-of-state travel		2.0			2.0
35 (i) Other financing uses	.7				.7

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1	Authorized FTE: 50.50 Permanent; 1.00 Term				
2	The other state funds appropriations to the state treasurer include five thousand seven hundred dollars				
3	(\$5,700) from the public health, safety and welfare fund. Any unexpended or unencumbered balances				
4	remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.				
5	Subtotal	[ 3,205.3]	[ 5.7]	[ 41.3]	3,252.3
6	TOTAL GENERAL CONTROL	98,219.3	87,984.8	320,969.0	2,598.2
7	<b>D. COMMERCE AND INDUSTRY</b>				
8	BOARD OF EXAMINERS FOR ARCHITECTS:				
9	(a) Personal services		101.2		101.2
10	(b) Employee benefits		34.8		34.8
11	(c) Travel		21.2		21.2
12	(d) Maintenance and repairs		3.8		3.8
13	(e) Supplies and materials		7.5		7.5
14	(f) Contractual services		23.2		23.2
15	(g) Operating costs		40.5		40.5
16	(h) Capital outlay		13.8		13.8
17	(i) Out-of-state travel		9.0		9.0
18	(j) Other financing uses		.1		.1
19	Authorized FTE: 4.00 Permanent				
20	Subtotal		[ 255.1]		255.1
21	BORDER AUTHORITY:				
22	(a) Personal services		120.5		120.5
23	(b) Employee benefits		33.3		33.3
24	(c) Travel		15.2		15.2
25	(d) Maintenance and repairs		2.0		2.0
26	(e) Supplies and materials		4.1		4.1
27	(f) Contractual services		10.8		10.8
28	(g) Operating costs		33.3		33.3
29	(h) Out-of-state travel		1.0		1.0
30	(i) Other financing uses		.1		.1
31	Authorized FTE: 3.00 Permanent				
32	The other state funds appropriations to the border authority include one hundred eighty thousand one				
33	hundred dollars (\$180,100) from the public health, safety and welfare fund.				
34	Unexpended or unencumbered balances in the border authority remaining at the end of fiscal year 1998				
35	from appropriations made from the public health, safety and welfare fund shall revert to the public				

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1 health, safety and welfare fund.					
2 Subtotal		[ 220.3 ]			220.3
3 TOURISM DEPARTMENT:					
4 (1) Travel and marketing:					
5 (a) Personal services		109.7	255.9		365.6
6 (b) Employee benefits		36.4	85.0		121.4
7 (c) Travel		9.0	21.0		30.0
8 (d) Maintenance and repairs		1.7	3.8		5.5
9 (e) Supplies and materials		10.5	24.5		35.0
10 (f) Contractual services		53.4	124.6		178.0
11 (g) Operating costs		733.8	1,712.2		2,446.0
12 (h) Other costs		112.5	262.5		375.0
13 (i) Out-of-state travel		7.5	17.5		25.0
14 (j) Other financing uses		.1	.2		.3
15 Authorized FTE: 11.00 Permanent					
16 (2) Welcome centers:					
17 (a) Personal services		168.9	394.2		563.1
18 (b) Employee benefits		66.8	155.8		222.6
19 (c) Travel		4.5	10.6		15.1
20 (d) Maintenance and repairs		3.2	7.3		10.5
21 (e) Supplies and materials		3.2	7.4		10.6
22 (f) Contractual services		3.0	7.0		10.0
23 (g) Operating costs		13.0	30.5		43.5
24 (h) Capital outlay		5.3	12.2		17.5
25 (i) Out-of-state travel		.3	.7		1.0
26 (j) Other financing uses		.3	.6		.9
27 Authorized FTE: 30.50 Permanent					
28 (3) New Mexico magazine:					
29 (a) Personal services		747.5			747.5
30 (b) Employee benefits		258.0			258.0
31 (c) Travel		8.5			8.5
32 (d) Maintenance and repairs		5.2			5.2
33 (e) Supplies and materials		21.5			21.5
34 (f) Contractual services		882.0			882.0
35 (g) Operating costs		2,598.2			2,598.2

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1		(h) Other costs			200.0
2		(i) Capital outlay			11.0
3		(j) Out-of-state travel			5.0
4		(k) Other financing uses			.8
5		Authorized FTE: 23.00 Permanent			
6	(4)	Administrative services:			
7		(a) Personal services	336.2	84.1	420.3
8		(b) Employee benefits	106.1	25.7	131.8
9		(c) Travel	8.5	2.1	10.6
10		(d) Maintenance and repairs	4.4	1.1	5.5
11		(e) Supplies and materials	4.4	1.1	5.5
12		(f) Contractual services	8.0	2.0	10.0
13		(g) Operating costs	14.1	3.5	17.6
14		(h) Out-of-state travel	12.2	3.8	16.0
15		(i) Other financing uses	.2	.1	.3
16		Authorized FTE: 11.00 Permanent			
17		The other state funds appropriations to the tourism department include one million eight hundred			
18		thirty-seven thousand two hundred dollars (\$1,837,200) from the public health, safety and welfare fund.			
19		Unexpended or unencumbered balances in the tourism department remaining at the end of fiscal year			
20		1998 from appropriations made from the public health, safety and welfare fund shall revert to the public			
21		health, safety and welfare fund.			
22		The internal service funds/interagency transfers appropriations to the tourism department include			
23		three million two hundred fifty-seven thousand dollars (\$3,257,000) from the state road fund.			
24		Unexpended or unencumbered balances in the tourism department remaining at the end of fiscal year			
25		1998 from appropriations made from the state road fund shall revert to the state road fund.			
26		Subtotal	[ 6,574.9]	[ 3,257.0]	9,831.9
27		ECONOMIC DEVELOPMENT DEPARTMENT:			
28	(1)	Office of the secretary:			
29		(a) Personal services	366.6		366.6
30		(b) Employee benefits	120.9		120.9
31		(c) Travel	20.9		20.9
32		(d) Maintenance and repairs	.6		.6
33		(e) Supplies and materials	9.0		9.0
34		(f) Contractual services	150.0		150.0
35		(g) Operating costs	491.5		491.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Out-of-state travel		6.0			6.0
2 (i) Other financing uses		.3			.3
3 Authorized FTE: 9.00 Permanent					
4 (2) Administrative services:					
5 (a) Personal services		521.1	24.7		545.8
6 (b) Employee benefits		178.9	13.1		192.0
7 (c) Travel		4.8			4.8
8 (d) Maintenance and repairs		26.2			26.2
9 (e) Supplies and materials		15.1			15.1
10 (f) Contractual services		57.7	32.5		90.2
11 (g) Operating costs		50.3			50.3
12 (h) Other financing uses		.6			.6
13 Authorized FTE: 14.00 Permanent; 1.00 Term					
14 (3) Economic development division:					
15 (a) Personal services		792.6			792.6
16 (b) Employee benefits		259.7			259.7
17 (c) Travel		44.9			44.9
18 (d) Maintenance and repairs		4.0			4.0
19 (e) Supplies and materials		17.0			17.0
20 (f) Contractual services	85.0	300.0			385.0
21 (g) Operating costs		154.8			154.8
22 (h) Other costs	1,000.0	150.0			1,150.0
23 (i) Out-of-state travel		20.0			20.0
24 (j) Other financing uses		.8			.8
25 Authorized FTE: 22.00 Permanent					
26 The general fund appropriation to the economic development division of the economic development					
27 department in the contractual services category includes seventy-five thousand dollars (\$75,000) to					
28 contract for a hotel management and hospitality employee training program in Taos county and ten thousand					
29 dollars (\$10,000) for SIGRED's economic development institute at western New Mexico university to fund					
30 training programs statewide for economic developers.					
31 The general fund appropriation to the economic development division of the economic development					
32 department in the other costs category includes one million dollars (\$1,000,000) to be used for making					
33 loans for economic development as part of an economic development and initiatives revolving loan program.					
34 (4) Science and technology:					
35 (a) Personal services		102.3			102.3



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1					
	(b) Employee benefits	29.8			29.8
2	(c) Travel	1.0			1.0
3	(d) Supplies and materials	1.0			1.0
4	(e) Operating costs	9.3			9.3
5	(f) Out-of-state travel	1.0			1.0
6	(g) Other financing uses	.1			.1
7	Authorized FTE: 2.00 Permanent				
8	(5) Office of space:				
9	(a) Personal services	128.1			128.1
10	(b) Employee benefits	41.3			41.3
11	(c) Travel	3.0			3.0
12	(d) Maintenance and repairs	1.0			1.0
13	(e) Supplies and materials	2.0			2.0
14	(f) Operating costs	23.0			23.0
15	(g) Out-of-state travel	1.0			1.0
16	(h) Other financing uses	.1			.1
17	Authorized FTE: 3.00 Permanent				
18	(6) Trade division:				
19	(a) Personal services	216.1			216.1
20	(b) Employee benefits	68.8			68.8
21	(c) Travel	8.0			8.0
22	(d) Supplies and materials	7.0			7.0
23	(e) Contractual services	50.0	150.0		200.0
24	(f) Operating costs		142.7		142.7
25	(g) Out-of-state travel		30.0		30.0
26	(h) Other financing uses		.2		.2
27	Authorized FTE: 6.00 Permanent				
28	The general fund appropriation to the trade division of the economic development department in the				
29	contractual services category includes fifty thousand dollars (\$50,000) for the SIGRED North America Free				
30	Trade Agreement institute for economic development and border development programs at western New Mexico				
31	university.				
32	(7) Film division:				
33	(a) Personal services	1.8	224.1		225.9
34	(b) Employee benefits	.6	73.2		73.8
35	(c) Travel		6.9		6.9

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1 (d) Maintenance and repairs	.6	2.5			3.1
2 (e) Supplies and materials	.1	10.0			10.1
3 (f) Contractual services		10.0			10.0
4 (g) Operating costs	2.8	133.6			136.4
5 (h) Out-of-state travel	19.8	6.0			25.8
6 (i) Other financing uses		.2			.2
7 Authorized FTE: 7.00 Permanent					
8 (8) Housing division:					
9 (a) Personal services	20.1	144.0		406.4	570.5
10 (b) Employee benefits	5.5	53.0		127.0	185.5
11 (c) Travel		3.3		13.3	16.6
12 (d) Maintenance and repairs		2.2		2.9	5.1
13 (e) Supplies and materials		3.7		5.5	9.2
14 (f) Contractual services		8.9		31.1	40.0
15 (g) Operating costs		15.3		137.7	153.0
16 (h) Other costs	1,234.4			7,589.6	8,824.0
17 (i) Capital outlay		2.0		4.0	6.0
18 (j) Out-of-state travel		7.0		1.0	8.0
19 (k) Other financing uses				70.8	70.8
20 Authorized FTE: 10.00 Permanent; 6.00 Term					
21 The general fund appropriation to the state housing division of the economic development department in					
22 the other costs category includes two hundred fifty thousand dollars (\$250,000) for weatherization of					
23 homes of low-income individuals living in the thirty-eight firewood dependent communities in New Mexico.					
24 The other state funds appropriations to the economic development department include five million one					
25 hundred ninety-seven thousand six hundred dollars (\$5,197,600) from the public health, safety and welfare					
26 fund.					
27 Unexpended or unencumbered balances in the economic development department remaining at the end of					
28 fiscal year 1998 from appropriations made from the public health, safety and welfare fund shall revert to					
29 the public health, safety and welfare fund.					
30 Subtotal	[ 2,420.7]	[ 5,437.0]	[ 70.3]	[ 8,389.3]	16,317.3
31 REGULATION AND LICENSING DEPARTMENT:					
32 (1) Administrative services division:					
33 (a) Personal services		763.1	298.9		1,062.0
34 (b) Employee benefits		258.0	110.7		368.7
35 (c) Travel		6.2	1.7		7.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	50.9	4.5		55.4
2	(e) Supplies and materials	14.5	3.1		17.6
3	(f) Contractual services	24.0			24.0
4	(g) Operating costs	619.9	48.1		668.0
5	(h) Other financing uses	.4	.2		.6
6	Authorized FTE: 28.80 Permanent; 1.00 Temporary				
7	The other state funds appropriations to the administrative services division of the regulation and				
8	licensing department include one million seven hundred thirty-seven thousand dollars (\$1,737,000) from				
9	the public health, safety and welfare fund. Any unexpended or unencumbered balances remaining at the end				
10	of fiscal year 1998 shall revert to the public health, safety and welfare fund.				
11	(2) Construction industries division:				
12	(a) Personal services	3,086.2			3,086.2
13	(b) Employee benefits	1,141.8			1,141.8
14	(c) Travel	369.1			369.1
15	(d) Maintenance and repairs	6.7			6.7
16	(e) Supplies and materials	47.8			47.8
17	(f) Contractual services	50.0			50.0
18	(g) Operating costs	393.9			393.9
19	(h) Capital outlay	860.0			860.0
20	(i) Out-of-state travel	2.0			2.0
21	(j) Other financing uses	1.4			1.4
22	Authorized FTE: 99.00 Permanent				
23	The other state funds appropriations to the construction industries division of the regulation and				
24	licensing department include four million eight hundred twenty-eight thousand nine hundred dollars				
25	(\$4,828,900) from the public health, safety and welfare fund. Any unexpended or unencumbered balances				
26	remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.				
27	The other state funds appropriation to the construction industries division of the regulation and				
28	licensing department in the capital outlay category includes eight hundred sixty thousand dollars				
29	(\$860,000) from the public health, safety and welfare fund for the purpose of purchasing replacement field				
30	inspector vehicles. Any unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall				
31	revert to the public health, safety and welfare fund.				
32	The other state funds appropriations to the construction industries division of the regulation and				
33	licensing department include two hundred seventy thousand dollars (\$270,000) from the journeymen testing				
34	revolving fund to provide construction inspector salary upgrades and inspector training. Any unexpended				
35	or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the journeymen testing				

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1 revolving fund.					
2 (3) Manufactured housing division:					
3 (a) Personal services		372.1			372.1
4 (b) Employee benefits		132.9			132.9
5 (c) Travel		52.5			52.5
6 (d) Maintenance and repairs		1.4			1.4
7 (e) Supplies and materials		7.1			7.1
8 (f) Operating costs		6.1			6.1
9 (g) Out-of-state travel		1.0			1.0
10 (h) Other financing uses		.2			.2
11 Authorized FTE: 12.00 Permanent					
12 The other state funds appropriations to the manufactured housing division of the regulation and licensing					
13 department include five hundred seventy-three thousand three hundred dollars (\$573,300) from the public					
14 health, safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal					
15 year 1998 shall revert to the public health, safety and welfare fund.					
16 (4) Financial institutions division:					
17 (a) Personal services		756.6			756.6
18 (b) Employee benefits		249.7			249.7
19 (c) Travel		91.1			91.1
20 (d) Maintenance and repairs		1.0			1.0
21 (e) Supplies and materials		7.0			7.0
22 (f) Contractual services		.5			.5
23 (g) Operating costs	6.3	15.8			22.1
24 (h) Out-of-state travel	11.5				11.5
25 (i) Other financing uses		.4			.4
26 Authorized FTE: 22.75 Permanent					
27 The other state funds appropriations to the financial institutions division of the regulation and					
28 licensing department include one million one hundred twenty-two thousand one hundred dollars (\$1,122,100)					
29 from the public health, safety and welfare fund. Any unexpended or unencumbered balances remaining at					
30 the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.					
31 (5) New Mexico state board of public accountancy:		305.1			305.1
32 Authorized FTE: 4.00 Permanent					
33 (6) Board of acupuncture and oriental medicine:		71.6			71.6
34 Authorized FTE: .95 Permanent					
35 (7) New Mexico athletic commission:		63.2			63.2

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1	Authorized FTE: .65 Permanent				
2	(8) Athletic trainer practice board:	18.8			18.8
3	Authorized FTE: .20 Permanent				
4	(9) Board of barbers and cosmetologists:	557.8			557.8
5	Authorized FTE: 8.00 Permanent				
6	(10) Chiropractic board:	101.1			101.1
7	Authorized FTE: 1.50 Permanent				
8	(11) New Mexico board of dental health care:	235.5			235.5
9	Authorized FTE: 2.70 Permanent				
10	(12) Board of landscape architects:	29.2			29.2
11	Authorized FTE: .30 Permanent				
12	(13) Board of nursing home administrators:	47.0			47.0
13	Authorized FTE: .60 Permanent				
14	(14) Board of examiners for occupational therapy:	43.3			43.3
15	Authorized FTE: .60 Permanent				
16	(15) Board of optometry:	48.2			48.2
17	Authorized FTE: .70 Permanent				
18	(16) Board of osteopathic medical examiners:	41.5			41.5
19	Authorized FTE: .50 Permanent				
20	(17) Board of pharmacy:	983.9			983.9
21	Authorized FTE: 12.00 Permanent				
22	(18) Physical therapists' licensing board:	88.2			88.2
23	Authorized FTE: 1.40 Permanent				
24	(19) Board of podiatry:	18.9			18.9
25	Authorized FTE: .20 Permanent				
26	(20) Advisory board of private investigators and polygraphers:	148.2			148.2
27	Authorized FTE: 2.35 Permanent				
28	(21) New Mexico state board of psychologist examiners:	142.2			142.2
29	Authorized FTE: 2.25 Permanent				
30	(22) New Mexico real estate commission:	748.0			748.0
31	Authorized FTE: 10.60 Permanent				
32	(23) Advisory board of respiratory care practitioners:	39.3			39.3
33					
34					
35					

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1	Authorized FTE: .70 Permanent				
2	(24) Speech language pathology, audiology and hearing aid dispensing practices board:				
3	Authorized FTE: 1.80 Permanent	92.2			92.2
4	(25) Board of thanatopractice:				
5	Authorized FTE: .60 Permanent	79.3			79.3
6	(26) Nutrition and dietetics practice board:				
7	Authorized FTE: .30 Permanent	25.6			25.6
8	(27) Board of social work examiners:				
9	Authorized FTE: 2.00 Permanent	255.0			255.0
10	(28) Interior design board:				
11	Authorized FTE: .45 Permanent	34.0			34.0
12	(29) Real estate recovery fund:				
13	Authorized FTE: 1.45 Permanent	200.0			200.0
14	(30) Real estate appraisers board:				
15	Authorized FTE: 1.45 Permanent	99.3			99.3
16	(31) Board of massage therapy:				
17	Authorized FTE: 2.40 Permanent	135.0			135.0
18	(32) Counseling and therapy practice board:				
19	Authorized FTE: 5.00 Permanent	298.6			298.6
20	(33) Barbers and cosmetologists tuition recovery fund:				
21		2.1			2.1
22	(34) Journeymen testing revolving fund:				
23	(a) Maintenance and repairs	5.9			5.9
24	(b) Supplies and materials	4.6			4.6
25	(c) Operating costs	24.2			24.2
26	(d) Capital outlay	6.0			6.0
27	(35) Alcohol and gaming division:				
28	(a) Personal services	458.4			458.4
29	(b) Employee benefits	180.9			180.9
30	(c) Travel	9.2			9.2
31	(d) Maintenance and repairs	.5			.5
32	(e) Supplies and materials	16.2			16.2
33	(f) Operating costs	8.7			8.7
34	(g) Out-of-state travel	1.0			1.0
35	(h) Other financing uses	.3			.3

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1	Authorized FTE: 15.00 Permanent				
2	The other state funds appropriations to the alcohol and gaming division of the regulation and licensing				
3	department include six hundred seventy-five thousand two hundred dollars (\$675,200) from the public				
4	health, safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal				
5	year 1998 shall revert to the public health, safety and welfare fund.				
6	(36) Securities division:				
7	(a) Personal services		629.3		629.3
8	(b) Employee benefits		214.7		214.7
9	(c) Travel		3.2		3.2
10	(d) Maintenance and repairs		2.0		2.0
11	(e) Supplies and materials		8.0		8.0
12	(f) Contractual services		1.0		1.0
13	(g) Operating costs		9.4		9.4
14	(h) Out-of-state travel		2.0		2.0
15	(i) Other financing uses		.3		.3
16	Authorized FTE: 19.25 Permanent				
17	The other state funds appropriations to the securities division of the regulation and licensing				
18	department include eight hundred sixty-nine thousand nine hundred dollars (\$869,900) from the public				
19	health, safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal				
20	year 1998 shall revert to the public health, safety and welfare fund.				
21	(37) Securities division education and training				
22	fund:				
23	(a) Travel		1.0		1.0
24	(b) Supplies and materials		10.0		10.0
25	(c) Contractual services		45.0		45.0
26	(d) Operating costs		22.0		22.0
27	Subtotal	[ 17.8]	[ 16,007.2]	[ 467.2]	16,492.2
28	STATE CORPORATION COMMISSION:				
29	(1) Administration division:				
30	(a) Personal services	992.8		189.1	1,181.9
31	(b) Employee benefits	382.5			382.5
32	(c) Travel	4.9			4.9
33	(d) Maintenance and repairs	13.5			13.5
34	(e) Supplies and materials	7.0			7.0
35	(f) Contractual services	38.9			38.9

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1 (g) Operating costs		70.0	380.9		450.9
2 (h) Out-of-state travel		6.0			6.0
3 (i) Other financing uses	.4				.4
4 Authorized FTE: 31.00 Permanent					
5 The internal service funds/interagency transfers appropriations to the administration division of the					
6 state corporation commission include sixty thousand dollars (\$60,000) from the state road fund, one					
7 hundred twenty thousand dollars (\$120,000) from the patient's compensation fund, three hundred thousand					
8 dollars (\$300,000) from the subsequent injury fund and ninety thousand dollars (\$90,000) from the title					
9 insurance maintenance assessment fund.					
10 The other state funds appropriation to the administration division of the state corporation					
11 commission in the operating costs category includes seventy thousand dollars (\$70,000) from the					
12 reproduction fund.					
13 The other state funds appropriation to the administration division of the state corporation					
14 commission in the out-of-state travel category includes six thousand dollars (\$6,000) from the public					
15 health, safety and welfare fund. Any unexpended or unencumbered balance remaining at the end of fiscal					
16 year 1998 shall revert to the public health, safety and welfare fund.					
17 (2) Corporations division:					
18 (a) Personal services	540.7				540.7
19 (b) Employee benefits	201.0				201.0
20 (c) Maintenance and repairs	5.0				5.0
21 (d) Supplies and materials	6.5				6.5
22 (e) Contractual services	2.0				2.0
23 (f) Operating costs	350.7	.2			350.9
24 (g) Out-of-state travel		.5			.5
25 (h) Other financing uses	.3				.3
26 Authorized FTE: 22.00 Permanent					
27 The other state funds appropriations to the corporations division of the state corporation commission					
28 include seven hundred dollars (\$700) from the public health, safety and welfare fund. Any unexpended or					
29 unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety					
30 and welfare fund.					
31 (3) Telecommunications division:					
32 (a) Personal services	344.2				344.2
33 (b) Employee benefits	106.9				106.9
34 (c) Travel	3.1				3.1
35 (d) Maintenance and repairs	3.0				3.0



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1 (e) Supplies and materials	3.6				3.6
2 (f) Contractual services	1.0	200.0			201.0
3 (g) Operating costs	28.4	1.0			29.4
4 (h) Capital outlay		2.0			2.0
5 (i) Out-of-state travel		5.0			5.0
6 (j) Other financing uses	.1				.1
7 Authorized FTE: 10.00 Permanent					
8 The other state funds appropriations to the telecommunications division of the state corporation					
9 commission include eight thousand dollars (\$8,000) from the public health, safety and welfare fund. Any					
10 unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public					
11 health, safety and welfare fund.					
12 The other state funds appropriation to the telecommunications division of the state corporation					
13 commission in the contractual services category includes two hundred thousand dollars (\$200,000) from the					
14 subsequent injury fund to pay for litigation expenses involving telecommunications court cases. Any					
15 unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall revert to the subsequent					
16 injury fund.					
17 (4) Transportation division:					
18 (a) Personal services			649.3		649.3
19 (b) Employee benefits			237.5		237.5
20 (c) Travel			17.4		17.4
21 (d) Maintenance and repairs			4.4		4.4
22 (e) Supplies and materials			6.0		6.0
23 (f) Contractual services			2.0		2.0
24 (g) Operating costs			171.6		171.6
25 (h) Capital outlay			27.3		27.3
26 (i) Out-of-state travel			5.0		5.0
27 (j) Other financing uses			.3		.3
28 Authorized FTE: 23.00 Permanent					
29 The internal service funds/interagency transfers appropriations to the transportation division of the					
30 state corporation commission include one million one hundred twenty thousand eight hundred dollars					
31 (\$1,120,800) from the state road fund.					
32 Unexpended or unencumbered balances in the state corporation commission remaining at the end of					
33 fiscal year 1998 from appropriations made from the state road fund shall revert to the state road fund.					
34 (5) Pipeline division:					
35 (a) Personal services	103.7			61.0	164.7

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1 (b) Employee benefits	27.8			23.6	51.4
2 (c) Travel	5.4			4.8	10.2
3 (d) Maintenance and repairs	.4			.3	.7
4 (e) Supplies and materials	3.5			3.2	6.7
5 (f) Contractual services	.5			.5	1.0
6 (g) Operating costs	22.6			20.2	42.8
7 (h) Capital outlay	.5			.5	1.0
8 (i) Out-of-state travel		1.1		.9	2.0
9 (j) Other financing uses	.1				.1
10 Authorized FTE: 5.00 Permanent					
11 The general fund appropriations to the pipeline division of the state corporation commission include					
12 thirty-six thousand seven hundred dollars (\$36,700) for an additional full-time equivalent pipeline					
13 inspector. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert					
14 to the general fund.					
15 The other state funds appropriation to the pipeline division of the state corporation commission					
16 includes one thousand one hundred dollars (\$1,100) from the public health, safety and welfare fund. Any					
17 unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall revert to the public					
18 health, safety and welfare fund.					
19 (6) State fire marshal:					
20 (a) Personal services		514.6			514.6
21 (b) Employee benefits		169.4			169.4
22 (c) Travel		46.1			46.1
23 (d) Maintenance and repairs		5.9			5.9
24 (e) Supplies and materials		17.5			17.5
25 (f) Contractual services		3.0			3.0
26 (g) Operating costs		230.9			230.9
27 (h) Capital outlay		29.3			29.3
28 (i) Out-of-state travel		3.6			3.6
29 (j) Other financing uses		.2			.2
30 Authorized FTE: 18.00 Permanent					
31 The other state funds appropriations to the state fire marshal of the state corporation commission					
32 include one million twenty thousand five hundred dollars (\$1,020,500) from the fire protection fund.					
33 (7) Firefighter training academy:					
34 (a) Personal services		332.6			332.6
35 (b) Employee benefits		115.4			115.4

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1 (c) Travel		11.8			11.8
2 (d) Maintenance and repairs		81.0			81.0
3 (e) Supplies and materials		59.9			59.9
4 (f) Contractual services		41.0			41.0
5 (g) Operating costs		100.5			100.5
6 (h) Other costs		19.5			19.5
7 (i) Capital outlay		53.9			53.9
8 (j) Out-of-state travel		2.0			2.0
9 (k) Other financing uses		.2			.2
10 Authorized FTE: 12.00 Permanent					
11 The other state funds appropriations to the firefighter training academy of the state corporation					
12 commission include eight hundred seventeen thousand eight hundred dollars (\$817,800) from the fire					
13 protection fund.					
14 (8) Department of insurance:					
15 (a) Personal services	2,211.5	175.4			2,386.9
16 (b) Employee benefits	775.7	25.6			801.3
17 (c) Travel	9.6	6.5			16.1
18 (d) Maintenance and repairs	4.1	5.7			9.8
19 (e) Supplies and materials	15.3	18.5			33.8
20 (f) Contractual services	121.9	369.7			491.6
21 (g) Operating costs	513.8	147.8			661.6
22 (h) Other costs		11,300.0			11,300.0
23 (i) Capital outlay	18.0	18.5			36.5
24 (j) Out-of-state travel	3.0	23.0			26.0
25 (k) Other financing uses	.9	510.0			510.9
26 Authorized FTE: 75.00 Permanent					
27 The other state funds appropriations to the department of insurance of the state corporation commission					
28 include twenty thousand dollars (\$20,000) from the insurance examination fund, eighty thousand dollars					
29 (\$80,000) from the insurance licensee continuing education fund, two hundred sixty-two thousand one					
30 hundred dollars (\$262,100) from the title insurance maintenance assessment fund, nine million six hundred					
31 ninety-three thousand six hundred dollars (\$9,693,600) from the patient's compensation fund and two					
32 million five hundred two thousand three hundred dollars (\$2,502,300) from the subsequent injury fund.					
33 The other state funds appropriations to the department of insurance of the state corporation					
34 commission include forty-two thousand seven hundred dollars (\$42,700) from the public health, safety and					
35 welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					

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1	revert to the public health, safety and welfare fund.				
2	The general fund appropriations to the department of insurance of the state corporation commission				
3	include two hundred four thousand nine hundred dollars (\$204,900) for three additional full-time				
4	equivalent employees to oversee the compliance of managed care organizations. Any unexpended or				
5	unencumbered balances remaining at the end of fiscal year 1998 shall revert to the general fund.				
6	Unexpended or unencumbered balances in the state corporation commission remaining at the end of				
7	fiscal year 1998 from appropriations made from the state road fund shall revert to the state road fund.				
8	Subtotal	[ 6,874.8]	[ 14,724.8]	[ 1,690.8]	[ 115.0] 23,405.4
9	NEW MEXICO BOARD OF MEDICAL EXAMINERS:				
10	(a) Personal services		292.3		292.3
11	(b) Employee benefits		114.0		114.0
12	(c) Travel		25.7		25.7
13	(d) Maintenance and repairs		3.6		3.6
14	(e) Supplies and materials		10.0		10.0
15	(f) Contractual services		204.1		204.1
16	(g) Operating costs		54.8		54.8
17	(h) Capital outlay		4.5		4.5
18	(i) Out-of-state travel		10.0		10.0
19	(j) Other financing uses		.1		.1
20	Authorized FTE: 10.00 Permanent				
21	Subtotal		[ 719.1]		719.1
22	BOARD OF NURSING:				
23	(a) Personal services		266.3	5.3	271.6
24	(b) Employee benefits		86.8	2.1	88.9
25	(c) Travel		20.7	.3	21.0
26	(d) Maintenance and repairs		5.2	.3	5.5
27	(e) Supplies and materials		10.8	.5	11.3
28	(f) Contractual services		140.0		140.0
29	(g) Operating costs		163.7	.8	164.5
30	(h) Other costs			.2	.2
31	(i) Capital outlay		38.5		38.5
32	(j) Out-of-state travel		6.0		6.0
33	(k) Other financing uses		.1		.1
34	Authorized FTE: 9.00 Permanent				
35	Subtotal		[ 738.1]	[ 9.5]	747.6

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1	STATE BOARD OF REGISTRATION FOR PROFESSIONAL				
2	ENGINEERS AND SURVEYORS:				
3		145.3			145.3
4		48.3			48.3
5		19.3			19.3
6		6.0			6.0
7		5.3			5.3
8		66.7			66.7
9		107.2			107.2
10		.5			.5
11		8.3			8.3
12		.1			.1
13	Authorized FTE: 6.00 Permanent				
14	Subtotal	[ 407.0 ]			407.0
15	STATE RACING COMMISSION:				
16		601.8			601.8
17		324.4			324.4
18		37.6			37.6
19		2.6			2.6
20		8.0			8.0
21		446.8			446.8
22		95.4			95.4
23		.1			.1
24		1.9			1.9
25		.2			.2
26	Authorized FTE: 15.95 Permanent; 1.56 Temporary				
27	The other state funds appropriations to the state racing commission include one million five hundred				
28	eighteen thousand eight hundred dollars (\$1,518,800) from the public health, safety and welfare fund.				
29	Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the				
30	public health, safety and welfare fund.				
31	Subtotal	[ 1,518.8 ]			1,518.8
32	NEW MEXICO APPLE COMMISSION:				
33		5.3			5.3
34		.4			.4
35		33.2			33.2

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1 (d) Operating costs		2.4			2.4
2 (e) Out-of-state travel		2.8			2.8
3 The other state funds appropriations to the New Mexico apple commission include forty-one thousand nine					
4 hundred dollars (\$41,900) from the public health, safety and welfare fund. Any unexpended or unencumbered					
5 balances remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare					
6 fund.					
7 Subtotal		[ 44.1]			44.1
8 BOARD OF VETERINARY MEDICINE:					
9 (a) Personal services		43.0			43.0
10 (b) Employee benefits		14.6			14.6
11 (c) Travel		13.3			13.3
12 (d) Maintenance and repairs		.6			.6
13 (e) Supplies and materials		1.8			1.8
14 (f) Contractual services		38.0			38.0
15 (g) Operating costs		24.4			24.4
16 (h) Capital outlay		3.0			3.0
17 (i) Out-of-state travel		4.5			4.5
18 (j) Other financing uses		.1			.1
19 Authorized FTE: 2.00 Permanent					
20 Subtotal		[ 143.3]			143.3
21 BICYCLE RACING COMMISSION:					
22 (a) Travel		1.0			1.0
23 (b) Supplies and materials		.5			.5
24 (c) Contractual services		32.2			32.2
25 (d) Operating costs		.5			.5
26 The other state funds appropriations to the bicycle racing commission include thirty-four thousand two					
27 hundred dollars (\$34,200) from the public health, safety and welfare fund. Any unexpended or					
28 unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety					
29 and welfare fund.					
30 Subtotal		[ 34.2]			34.2
31 TOTAL COMMERCE AND INDUSTRY	9,313.3	46,823.9	5,494.8	8,504.3	70,136.3
32 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
33 OFFICE OF CULTURAL AFFAIRS:					
34 (1) Administrative services division:					
35 (a) Personal services	799.3				799.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	254.3				254.3
2 (c) Travel	10.2				10.2
3 (d) Maintenance and repairs	14.5				14.5
4 (e) Supplies and materials	15.0				15.0
5 (f) Contractual services	86.4	60.0			146.4
6 (g) Operating costs	50.1	50.0			100.1
7 (h) Capital outlay		5.0			5.0
8 (i) Out-of-state travel		1.0			1.0
9 (j) Other financing uses	1.0				1.0
10 Authorized FTE: 22.50 Permanent					
11 The general fund appropriation to the administrative services division of the office of cultural affairs					
12 in the contractual services category includes sixty thousand dollars (\$60,000) for providing support to					
13 the statutory hall commission. The appropriation is contingent upon Senate Bill 404 of the first session					
14 of the forty-third legislature being enacted into law.					
15 The other state funds appropriations to the administrative services division of the office of					
16 cultural affairs include six thousand dollars (\$6,000) from the public health, safety and welfare fund.					
17 Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the					
18 public health, safety and welfare fund.					
19 (2) Hispanic cultural division:					
20 (a) Personal services	561.5				561.5
21 (b) Employee benefits	201.1				201.1
22 (c) Travel	58.0				58.0
23 (d) Maintenance and repairs	10.0				10.0
24 (e) Supplies and materials	48.0				48.0
25 (f) Contractual services	70.0				70.0
26 (g) Operating costs	336.0				336.0
27 (h) Other costs	20.0				20.0
28 (i) Capital outlay	156.0	15.0			171.0
29 (j) Out-of-state travel	5.0	1.0			6.0
30 (k) Other financing uses	.1				.1
31 Authorized FTE: 16.00 Permanent					
32 The general fund appropriation to the hispanic cultural division of the office of cultural affairs in the					
33 contractual services category includes thirty thousand dollars (\$30,000) for the purpose of contracting					
34 for the collection, preservation and publication of New Mexico corridos and related music for					
35 distribution to New Mexico schools and libraries.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	The general fund appropriation to the hispanic cultural division of the office of cultural affairs				
2	in the operating costs category includes one hundred fifty thousand dollars (\$150,000) to celebrate the				
3	cuatrocentennial of Don Juan de Onate's founding of New Mexico and to commemorate the one hundred				
4	fiftieth year of the signing of the treaty of Guadalupe-Hidalgo at the Onate monument and visitor center				
5	in Rio Arriba county.				
6	The other state funds appropriations to the hispanic cultural division of the office of cultural				
7	affairs include sixteen thousand dollars (\$16,000) from the public health, safety and welfare fund. Any				
8	unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public				
9	health, safety and welfare fund.				
10	(3) Museum division:				
11	(a) Personal services	4,253.2	545.0		4,798.2
12	(b) Employee benefits	1,461.7	169.5		1,631.2
13	(c) Travel		21.0		21.0
14	(d) Maintenance and repairs		274.1		274.1
15	(e) Supplies and materials		93.0		93.0
16	(f) Contractual services	75.0	125.0		200.0
17	(g) Operating costs	184.9	401.6		586.5
18	(h) Other costs		246.3		246.3
19	(i) Capital outlay		100.0		100.0
20	(j) Out-of-state travel		2.0		2.0
21	(k) Other financing uses		2.5		2.5
22	Authorized FTE: 152.75 Permanent; 25.75 Term				
23	The general fund appropriation to the museum division of the office of cultural affairs in the				
24	contractual services category includes seventy-five thousand dollars (\$75,000) for the purpose of				
25	establishing a narrow gauge railroad museum in Chama located in Rio Arriba county.				
26	(4) Contract archaeology:				
27	(a) Personal services		1,473.7		1,473.7
28	(b) Employee benefits		485.4		485.4
29	(c) Travel		139.4		139.4
30	(d) Maintenance and repairs		16.0		16.0
31	(e) Supplies and materials		26.5		26.5
32	(f) Contractual services		289.8		289.8
33	(g) Operating costs		36.1		36.1
34	(h) Capital outlay		62.9		62.9
35	(i) Out-of-state travel		2.0		2.0



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2			.9		.9
3	(5) Natural history museum:				
4	(a) Personal services	1,330.1	257.5	62.6	1,650.2
5	(b) Employee benefits	474.8	80.8	19.8	575.4
6	(c) Travel	32.5			32.5
7	(d) Maintenance and repairs	124.6			124.6
8	(e) Supplies and materials		86.2		86.2
9	(f) Contractual services		100.0		100.0
10	(g) Operating costs	249.5	98.0		347.5
11	(h) Other costs	33.6			33.6
12	(i) Capital outlay		45.0		45.0
13	(j) Out-of-state travel		1.0		1.0
14	(k) Other financing uses	.9			.9
15	Authorized FTE: 49.50 Permanent; 16.00 Term				
16	The other state funds appropriations to the natural history museum of the office of cultural affairs				
17	include one thousand dollars (\$1,000) from the public health, safety and welfare fund. Any unexpended or				
18	unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety				
19	and welfare fund.				
20	(6) Arts division:				
21	(a) Personal services	397.1	47.6	94.3	539.0
22	(b) Employee benefits	125.3	12.0	32.0	169.3
23	(c) Travel	32.7			32.7
24	(d) Maintenance and repairs	2.9			2.9
25	(e) Supplies and materials	13.7			13.7
26	(f) Contractual services	42.9	702.4	138.7	884.0
27	(g) Operating costs	106.1			106.1
28	(h) Other costs	1,093.8			1,093.8
29	(i) Capital outlay		80.0		80.0
30	(j) Out-of-state travel		1.0		1.0
31	(k) Other financing uses	.3			.3
32	Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary				
33	The other state funds appropriations to the arts division of the office of cultural affairs include one				
34	thousand dollars (\$1,000) from the public health, safety and welfare fund. Any unexpended or unencumbered				
35	balances remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 fund.					
2 (7) Library division:					
3 (a) Personal services	1,469.0			371.0	1,840.0
4 (b) Employee benefits	501.4			113.4	614.8
5 (c) Travel	14.0			67.8	81.8
6 (d) Maintenance and repairs	40.6			7.6	48.2
7 (e) Supplies and materials	23.3	1.3		9.0	33.6
8 (f) Contractual services	740.0			2.0	742.0
9 (g) Operating costs	377.5			100.7	478.2
10 (h) Other costs	250.0			111.0	361.0
11 (i) Capital outlay	183.0	38.7		92.0	313.7
12 (j) Out-of-state travel				3.0	3.0
13 (k) Other financing uses	.9				.9
14 Authorized FTE: 44.00 Permanent; 23.50 Term					
15 The general fund appropriation to the library division of the office of cultural affairs in the					
16 contractual services category includes seventy thousand dollars (\$70,000) for internet databases and fifty					
17 thousand dollars (\$50,000) for the purpose of contracting with a statewide non-profit adult literacy					
18 organization to promote, coordinate and enhance adult and intergenerational literacy opportunities and					
19 services throughout the state.					
20 The general fund appropriation to the library division of the office of cultural affairs in the					
21 operating costs category includes two hundred fifty thousand dollars (\$250,000) to develop the enchanted					
22 history project by creating a multimedia computer-based curriculum on the history of New Mexico and					
23 seventy thousand dollars (\$70,000) to continue the Native American library program.					
24 (8) Historic preservation division:					
25 (a) Personal services	428.7	126.2		270.7	825.6
26 (b) Employee benefits	123.0	36.0		101.6	260.6
27 (c) Travel				21.1	21.1
28 (d) Maintenance and repairs				28.5	28.5
29 (e) Supplies and materials				17.0	17.0
30 (f) Contractual services	48.6			16.4	65.0
31 (g) Operating costs	5.0			52.2	57.2
32 (h) Other costs				173.0	173.0
33 (i) Capital outlay		12.8		7.2	20.0
34 (j) Out-of-state travel				10.0	10.0
35 (k) Other financing uses	.3				.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE:	10.00 Permanent;	15.00 Term		
2	(9) Space center:				
3	(a) Personal services	630.2	109.9		740.1
4	(b) Employee benefits	223.7	38.9		262.6
5	(c) Travel	1.0	18.2		19.2
6	(d) Maintenance and repairs	45.8	41.2		87.0
7	(e) Supplies and materials	20.5	82.0		102.5
8	(f) Operating costs	110.9	104.8		215.7
9	(g) Capital outlay	5.0	5.0		10.0
10	(h) Out-of-state travel		1.0		1.0
11	(i) Other financing uses	.4			.4
12	Authorized FTE:	24.00 Permanent;	6.00 Term		
13	The other state funds appropriations to the space center of the office of cultural affairs include six				
14	thousand dollars (\$6,000) from the public health, safety and welfare fund. Any unexpended or				
15	unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety				
16	and welfare fund.				
17	(10) Farm and ranch heritage museum:				
18	(a) Personal services	524.7			524.7
19	(b) Employee benefits	174.1			174.1
20	(c) Travel	23.0	2.0		25.0
21	(d) Maintenance and repairs	15.0			15.0
22	(e) Supplies and materials	18.0			18.0
23	(f) Contractual services	40.0			40.0
24	(g) Operating costs	50.9			50.9
25	(h) Out-of-state travel		1.0		1.0
26	(i) Other financing uses	.1			.1
27	Authorized FTE:	24.50 Permanent			
28	The other state funds appropriations to the farm and ranch heritage museum of the office of cultural				
29	affairs include three thousand dollars (\$3,000) from the public health, safety and welfare fund. Any				
30	unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public				
31	health, safety and welfare fund.				
32	Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal				
33	year 1998 from appropriations made from the general fund shall not revert.				
34	Subtotal	[ 18,820.7]	[ 4,242.5]	[ 2,532.7]	[ 1,922.6] 27,518.5
35	NEW MEXICO LIVESTOCK BOARD:				

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1 (a) Personal services	249.3	1,627.7		270.1	2,147.1
2 (b) Employee benefits	87.3	602.3		94.5	784.1
3 (c) Travel	26.5	256.4		28.7	311.6
4 (d) Maintenance and repairs	.9	7.5		1.0	9.4
5 (e) Supplies and materials	5.4	91.6		5.9	102.9
6 (f) Contractual services	13.0	201.6		14.1	228.7
7 (g) Operating costs	12.3	151.1		13.6	177.0
8 (h) Other costs		50.0			50.0
9 (i) Capital outlay	18.7	84.8		20.6	124.1
10 (j) Out-of-state travel		6.2		1.4	7.6
11 Authorized FTE: 78.80 Permanent					
12 The general fund appropriations to the New Mexico livestock board for its meat inspection program,					
13 including administrative costs, are contingent upon a dollar-for-dollar match of federal funds for that					
14 program.					
15 The other state funds appropriations to the New Mexico livestock board include two thousand two					
16 hundred dollars (\$2,200) from the public health, safety and welfare fund. Any unexpended or unencumbered					
17 balances remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare					
18 fund.					
19 Subtotal	[ 413.4]	[ 3,079.2]	[	449.9]	3,942.5
20 DEPARTMENT OF GAME AND FISH:					
21 (1) Administration:					
22 (a) Personal services	138.8	5,174.1		3,000.6	8,313.5
23 (b) Employee benefits	51.7	2,009.2		1,163.9	3,224.8
24 (c) Travel	22.4	873.5		506.0	1,401.9
25 (d) Maintenance and repairs	5.9	233.0		135.0	373.9
26 (e) Supplies and materials	17.9	695.7		403.1	1,116.7
27 (f) Contractual services	34.5	1,341.3		777.0	2,152.8
28 (g) Operating costs	32.8	1,331.4		770.4	2,134.6
29 (h) Other costs	16.1	585.4		401.1	1,002.6
30 (i) Capital outlay	19.0	737.3		427.2	1,183.5
31 (j) Out-of-state travel		42.0		23.6	65.6
32 (k) Other financing uses		265.1		88.4	353.5
33 Authorized FTE: 235.00 Permanent; 12.00 Term; 9.50 Temporary					
34 The general fund appropriation to the administration division of the department of game and fish shall be					
35 used for the conservation of nongame wildlife species and for public information and education programs					

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1 related to wildlife.					
2 Unexpended or unencumbered balances from the general fund appropriations to the administration					
3 division of the department of game and fish shall not revert.					
4 The department of game and fish shall provide one FTE in staff support for the share with wildlife					
5 program.					
6 The other state funds appropriations to the administration division of the department of game and					
7 fish include two thousand five hundred dollars (\$2,500) from the public health, safety and welfare fund.					
8 Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the					
9 public health, safety and welfare fund.					
10 (2) Share with wildlife program:		65.0		.5	65.5
11 (3) Endangered species program:					
12 (a) Personal services	48.8			126.9	175.7
13 (b) Employee benefits	23.4			38.8	62.2
14 (c) Travel	12.3			20.3	32.6
15 (d) Maintenance and repairs	2.5			4.1	6.6
16 (e) Supplies and materials	3.1			5.1	8.2
17 (f) Contractual services	51.9			86.2	138.1
18 (g) Operating costs	13.4	.1		22.4	35.9
19 (h) Capital outlay	27.5				27.5
20 (i) Out-of-state travel		1.5		2.5	4.0
21 Authorized FTE: 5.00 Permanent					
22 The other state funds appropriations to the endangered species program in the department of game and fish					
23 include one thousand six hundred dollars (\$1,600) from the public health, safety and welfare fund. Any					
24 unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public					
25 health, safety and welfare fund.					
26 Subtotal	[ 522.0]	[ 13,354.6]	[ 8,003.1]		21,879.7
27 ENERGY, MINERALS AND NATURAL RESOURCES					
28 DEPARTMENT:					
29 (1) Office of the secretary:					
30 (a) Personal services	285.3			74.2	359.5
31 (b) Employee benefits	116.5			23.6	140.1
32 (c) Travel	9.9			5.3	15.2
33 (d) Maintenance and repairs	.7				.7
34 (e) Supplies and materials	6.1			.5	6.6
35 (f) Contractual services	200.5			4.0	204.5

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1 (g) Operating costs	109.3	1.7		5.6	116.6
2 (h) Capital outlay		2.0			2.0
3 (i) Out-of-state travel		10.7		7.5	18.2
4 (j) Other financing uses				910.0	910.0
5 Authorized FTE: 8.00 Permanent					
6 The general fund appropriation to the office of the secretary of the energy, minerals and natural					
7 resources department in the contractual services category includes two hundred thousand dollars					
8 (\$200,000) to carry out the provisions of the Natural Lands Protection Act.					
9 The other state funds appropriations to the office of the secretary of the energy, minerals and					
10 natural resources department include fourteen thousand four hundred dollars (\$14,400) from the public					
11 health, safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal					
12 year 1998 shall revert to the public health, safety and welfare fund.					
13 (2) Administrative services division:					
14 (a) Personal services	1,252.8			126.8	1,379.6
15 (b) Employee benefits	450.0			45.6	495.6
16 (c) Travel	4.1			12.5	16.6
17 (d) Maintenance and repairs	8.3			15.0	23.3
18 (e) Supplies and materials	4.2			30.1	34.3
19 (f) Contractual services	14.8				14.8
20 (g) Operating costs	101.8	7.3		204.6	313.7
21 (h) Capital outlay				2.0	2.0
22 (i) Out-of-state travel				2.0	2.0
23 (j) Other financing uses	.5				.5
24 Authorized FTE: 37.00 Permanent; 3.00 Term					
25 The other state funds appropriation to the administrative services division of the energy, minerals and					
26 natural resources department in the operating costs category includes seven thousand three hundred					
27 dollars (\$7,300) from the public health, safety and welfare fund. Any unexpended or unencumbered balance					
28 remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.					
29 (3) Energy conservation and management division:					
30 (a) Personal services		431.1			431.1
31 (b) Employee benefits		144.7			144.7
32 (c) Travel		4.1		16.2	20.3
33 (d) Maintenance and repairs		39.9		158.1	198.0
34 (e) Supplies and materials		1.6		5.1	6.7
35 (f) Contractual services		11.8	799.0	42.9	853.7

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1 (g) Operating costs		12.5		46.9	59.4
2 (h) Other costs			100.0		100.0
3 (i) Capital outlay		3.0		12.0	15.0
4 (j) Out-of-state travel		2.1		8.4	10.5
5 (k) Other financing uses		900.0			900.0
6 Authorized FTE: 10.00 Permanent					
7 The other state funds appropriations to the energy conservation and management division of the energy,					
8 minerals and natural resources department include six hundred fifty thousand eight hundred dollars					
9 (\$650,8000) from the public health, safety and welfare fund. Any unexpended or unencumbered balances					
10 remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.					
11 (4) Forestry division:					
12 (a) Personal services	1,452.8	53.9		285.1	1,791.8
13 (b) Employee benefits	538.8	5.0		95.3	639.1
14 (c) Travel	47.0	13.9		89.9	150.8
15 (d) Maintenance and repairs	33.1	3.0		3.7	39.8
16 (e) Supplies and materials	13.5	18.1		29.2	60.8
17 (f) Contractual services	284.2			140.7	424.9
18 (g) Operating costs	158.1	18.1		147.6	323.8
19 (h) Other costs	300.9	153.0		36.0	489.9
20 (i) Capital outlay	88.0	6.2		18.8	113.0
21 (j) Out-of-state travel		2.6		7.8	10.4
22 (k) Other financing uses	.7				.7
23 Authorized FTE: 41.00 Permanent; 11.00 Term; 2.00 Temporary					
24 The general fund appropriations to the forestry division of the energy, minerals and natural resources					
25 department include two hundred sixty-five thousand dollars (\$265,000) to be used only to conduct soil and					
26 water conservation district activities and projects, two hundred fifty thousand dollars (\$250,000) to be					
27 used only for soil and water conservation districts to establish an erosion control and reseeding program					
28 in the areas damaged by fire in Taos county and two hundred ninety-three thousand four hundred dollars					
29 (\$293,400) to be used for other expenses of the soil and water conservation bureau, commission or					
30 districts.					
31 The other state funds appropriations to the forestry division of the energy, minerals and natural					
32 resources department include eleven thousand one hundred dollars (\$11,100) from the public health, safety					
33 and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					
34 revert to the public health, safety and welfare fund.					
35 (5) State park and recreation division:					

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1 (a) Personal services	3,594.0	2,535.2		109.0	6,238.2
2 (b) Employee benefits	1,409.2	993.9		43.1	2,446.2
3 (c) Travel	234.6	151.8		21.9	408.3
4 (d) Maintenance and repairs	486.1	309.2		12.0	807.3
5 (e) Supplies and materials	178.0	113.0		48.5	339.5
6 (f) Contractual services	151.2	96.1		252.2	499.5
7 (g) Operating costs	815.5	588.4		9.9	1,413.8
8 (h) Other costs	4.1	1.8			5.9
9 (i) Capital outlay	483.6	367.0		79.0	929.6
10 (j) Out-of-state travel		4.0		2.0	6.0
11 (k) Other financing uses	3.7				3.7
12 Authorized FTE: 214.00 Permanent; 3.00 Term; 50.00 Temporary					
13 The other state funds appropriations to the state park and recreation division of the energy, minerals					
14 and natural resources department include eighty-one thousand five hundred dollars (\$81,500) from the					
15 public health, safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of					
16 fiscal year 1998 shall revert to the public health, safety and welfare fund.					
17 (6) Mining and minerals division:					
18 (a) Personal services	246.2		320.5	709.1	1,275.8
19 (b) Employee benefits	85.7		106.8	246.5	439.0
20 (c) Travel	.9		30.3	50.6	81.8
21 (d) Maintenance and repairs	1.3		1.0	5.1	7.4
22 (e) Supplies and materials	1.0		9.5	24.4	34.9
23 (f) Contractual services	1.4		7.3	995.5	1,004.2
24 (g) Operating costs	23.4		39.5	110.7	174.5
25 (h) Capital outlay		1.0	6.4	18.3	25.7
26 (i) Out-of-state travel			.9	6.0	6.9
27 (j) Other financing uses	.2	522.2		.3	522.7
28 Authorized FTE: 17.00 Permanent; 16.00 Term					
29 The other state funds appropriation to the mining and minerals division of the natural resources					
30 department in the operating costs category includes nine hundred dollars (\$900) from the public health,					
31 safety and welfare fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 1998					
32 shall revert to the public health, safety and welfare fund.					
33 (7) Oil conservation division:					
34 (a) Personal services	1,992.8	12.1	49.3	144.6	2,198.8
35 (b) Employee benefits	724.8	4.2	17.5	51.2	797.7



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1 (c) Travel	81.2	.3	4.0	6.7	92.2
2 (d) Maintenance and repairs	36.3				36.3
3 (e) Supplies and materials	29.2	.2		2.4	31.8
4 (f) Contractual services	42.3	324.4	24.1		390.8
5 (g) Operating costs	844.8	2.6		1.1	848.5
6 (h) Capital outlay	36.0	6.0			42.0
7 (i) Out-of-state travel		5.0		2.3	7.3
8 (j) Other financing uses	.9			104.2	105.1
9 Authorized FTE: 62.00 Permanent; 4.00 Term					
10 The other state funds appropriations to the oil conservation division of the energy, minerals and natural					
11 resources department include six thousand eight hundred dollars (\$6,800) from the public health, safety					
12 and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					
13 revert to the public health, safety and welfare fund.					
14 (8) Youth conservation corps:					
15 (a) Personal services		68.3			68.3
16 (b) Employee benefits		25.3			25.3
17 (c) Travel		5.8			5.8
18 (d) Supplies and materials		7.3			7.3
19 (e) Contractual services	12.0	1,336.0			1,348.0
20 (f) Operating costs		6.1			6.1
21 (g) Out-of-state travel		1.0			1.0
22 Authorized FTE: 2.00 Permanent					
23 The general fund appropriation to the youth conservation corps of the energy, minerals and natural					
24 resources department in the contractual services category includes twelve thousand dollars (\$12,000) to					
25 support the youth conservation corps program in Roswell in Chaves county.					
26 Subtotal	[ 17,002.3]	[ 9,335.4]	[ 1,516.1]	[ 5,669.6]	33,523.4
27 COMMISSIONER OF PUBLIC LANDS:					
28 (a) Personal services		4,753.5			4,753.5
29 (b) Employee benefits		1,512.7			1,512.7
30 (c) Travel		91.0			91.0
31 (d) Maintenance and repairs		128.2			128.2
32 (e) Supplies and materials		162.3			162.3
33 (f) Contractual services	20.0	670.3			690.3
34 (g) Operating costs		1,028.6			1,028.6
35 (h) Capital outlay		278.2			278.2

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1 (i) Out-of-state travel		51.7			51.7
2 (j) Other financing uses		529.9			529.9
3 Authorized FTE: 148.00 Permanent; 4.00 Temporary					
4 The general fund appropriation to the commissioner of public lands in the contractual services category					
5 includes twenty thousand dollars (\$20,000) to clean up illegal landfill sites on state land in Luna					
6 county.					
7 The other state funds appropriation to the commissioner of public lands in the contractual services					
8 category includes two hundred fifty thousand dollars (\$250,000) from the public health, safety and welfare					
9 fund for contractual services related to the interstate marketing of New Mexico natural gas. Any					
10 unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall revert to the public					
11 health, safety and welfare fund.					
12 The state land office building shall be named the Edward J. Lopez state land office building.					
13 Subtotal [ 20.0] [ 9,206.4]					9,226.4
14 NEW MEXICO PEANUT COMMISSION:					
15 (a) Maintenance and repairs		1.0			1.0
16 (b) Supplies and materials		.5			.5
17 (c) Contractual services		9.9			9.9
18 (d) Operating costs		2.6			2.6
19 (e) Other costs		1.0			1.0
20 Subtotal [ 15.0]					15.0
21 STATE ENGINEER:					
22 (1) Administration:					
23 (a) Personal services	4,953.0				4,953.0
24 (b) Employee benefits	1,626.2				1,626.2
25 (c) Travel	173.7				173.7
26 (d) Maintenance and repairs	38.2				38.2
27 (e) Supplies and materials	64.0				64.0
28 (f) Contractual services	553.8	71.5			625.3
29 (g) Operating costs	585.2	14.8			600.0
30 (h) Capital outlay	70.2				70.2
31 (i) Out-of-state travel		14.7			14.7
32 (j) Other financing uses	2.0				2.0
33 Authorized FTE: 144.50 Permanent; .69 Temporary					
34 The general fund appropriation to the administration division of the state engineer in the contractual					
35 services category includes fifty thousand dollars (\$50,000) to compile and maintain data on water quality					

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1 collected by students of Rio Grande area high schools participating in project del rio.					
2 The other state funds appropriations to the administration division of the state engineer include					
3 twenty-nine thousand five hundred dollars (\$29,500) from the public health, safety and welfare fund. Any					
4 unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public					
5 health, safety and welfare fund.					
6 (2) Legal services division:					
7 (a) Personal services	883.9				883.9
8 (b) Employee benefits	262.9				262.9
9 (c) Travel	15.0				15.0
10 (d) Maintenance and repairs	.5				.5
11 (e) Supplies and materials	13.1				13.1
12 (f) Contractual services	836.4				836.4
13 (g) Operating costs	130.0	1.5			131.5
14 (h) Out-of-state travel		.6			.6
15 (i) Other financing uses	.2				.2
16 Authorized FTE: 20.00 Permanent					
17 The general fund appropriation to the legal services division of the state engineer in the contractual					
18 services category includes two hundred fifty thousand dollars (\$250,000) to be used, in conjunction with					
19 the United States geological survey, for a hydrographic survey and related investigations of the lower					
20 Rio Grande basin. Expenditure of any of this appropriation is contingent upon the agreement to an					
21 alternative dispute resolution process by all parties in the adjudication of the lower Rio Grande basin.					
22 The other state funds appropriations to the legal services division to the state engineer include					
23 two thousand one hundred dollars (\$2,100) from the public health, safety and welfare fund. Any					
24 unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public					
25 health, safety and welfare fund.					
26 (3) Interstate stream commission:					
27 (a) Personal services	647.2				647.2
28 (b) Employee benefits	198.9				198.9
29 (c) Travel	45.1				45.1
30 (d) Maintenance and repairs	1.4				1.4
31 (e) Supplies and materials	11.9				11.9
32 (f) Contractual services	429.9				429.9
33 (g) Operating costs	196.1	.4			196.5
34 (h) Out-of-state travel		8.4			8.4
35 (i) Other financing uses	.2				.2

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1	Authorized FTE: 16.00 Permanent				
2	The other state funds appropriations to the interstate stream commission of the state engineer include				
3	eight thousand eight hundred dollars (\$8,800) from the public health, safety and welfare fund. Any				
4	unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public				
5	health, safety and welfare fund.				
6	(4) Ute dam operation:				
7			29.9		29.9
8			10.4		10.4
9			2.8		2.8
10			5.9		5.9
11			2.6		2.6
12		37.5			37.5
13		7.7			7.7
14		2.2	.3		2.5
15			.3		.3
16	Authorized FTE: 1.00 Permanent				
17	The internal service funds/interagency transfers appropriations for Ute dam operation include fifty-two				
18	thousand two hundred dollars (\$52,200) from the game protection fund. The other state funds				
19	appropriations for Ute dam operation include forty-seven thousand four hundred dollars (\$47,400) in cash				
20	balance remaining in the Ute dam operating fund.				
21	Unexpended or unencumbered balances remaining at the end of fiscal year 1998 from appropriations				
22	made from the game protection fund shall revert to the game protection fund.				
23	(5) Irrigation works construction				
24	fund programs:				
25		1,325.0			1,325.0
26		2,650.0			2,650.0
27	The appropriations to irrigation works construction fund programs include:				
28	(a) three hundred fifty thousand dollars (\$350,000) to match seventeen and one-half percent of the				
29	cost of work undertaken by the United States army corps of engineers pursuant to the federal Water				
30	Resources Development Act of 1986 provided that no amount of this appropriation shall be expended for any				
31	project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half				
32	percent of the cost;				
33	(b) two hundred fifty thousand dollars (\$250,000) to be used, in cooperation with the United States				
34	department of agriculture, for designing and supervising the construction of projects for improving,				
35	repairing and protecting from floods the dams, reservoirs, ditches, flumes and appurtenances of the				

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1 community ditch associations;					
2 (c) seven hundred fifty thousand dollars (\$750,000) for a hydrographic survey to investigate					
3 permanent sources of water for irrigation purposes in the lower Rio Grande basin, provided that					
4 expenditure of any of this appropriation is contingent upon the agreement to an alternative dispute					
5 resolution process by all New Mexico parties in the adjudication of the lower Rio Grande basin; and					
6 (d) two hundred thousand dollars (\$200,000) to construct, improve, repair and protect from floods					
7 the dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state, provided that					
8 not more than twenty-five percent of the total cost of any one project shall be paid from this					
9 appropriation and not more than twenty thousand dollars (\$20,000) of this appropriation shall be used for					
10 any one community ditch. The state engineer may enter into cooperative agreements with the owners or					
11 commissioners of ditch associations to ensure that the work is done in the most efficient and economical					
12 manner and may contract with the federal government or any of its agencies or instrumentalities that					
13 provide matching funds or assistance.					
14 (6) Improvement of Rio Grande income fund					
15 programs:		1,443.0			1,443.0
16 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
17 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
18 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
19 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
20 flood control or carriage of water or both.					
21 Subtotal	[ 11,739.0]	[ 5,577.3]	[ 52.2]		17,368.5
22 NEW MEXICO PUBLIC UTILITY COMMISSION:					
23 (a) Personal services		2,137.8			2,137.8
24 (b) Employee benefits		702.6			702.6
25 (c) Travel		10.0			10.0
26 (d) Maintenance and repairs		82.3			82.3
27 (e) Supplies and materials		21.1			21.1
28 (f) Contractual services		130.0			130.0
29 (g) Operating costs		146.1			146.1
30 (h) Out-of-state travel		26.0			26.0
31 (i) Other financing uses		.7			.7
32 Authorized FTE: 51.00 Permanent					
33 The other state funds appropriations to the New Mexico public utility commission include three million					
34 two hundred fifty-six thousand six hundred dollars (\$3,256,600) from the public health, safety and					
35 welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					

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1 revert to the public health, safety and welfare fund.					
2 Subtotal		[ 3,256.6 ]			3,256.6
3 ORGANIC COMMODITY COMMISSION:					
4 (a) Personal services		28.2			28.2
5 (b) Employee benefits		9.6			9.6
6 (c) Travel		2.7			2.7
7 (d) Supplies and materials		1.7			1.7
8 (e) Contractual services		14.4			14.4
9 (f) Operating costs		14.3			14.3
10 (g) Out-of-state travel		1.0			1.0
11 Authorized FTE: 1.00 Permanent					
12 The other state funds appropriations to the organic commodity commission include fifty-four thousand nine					
13 hundred dollars (\$54,900) from the public health, safety and welfare fund. Any unexpended or					
14 unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety					
15 and welfare fund.					
16 Subtotal		[ 71.9 ]			71.9
17 TOTAL AGRICULTURE, ENERGY AND					
18 NATURAL RESOURCES	48,517.4	48,138.9	4,101.0	16,045.2	116,802.5
19 <b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>					
20 COMMISSION ON THE STATUS OF WOMEN:					
21 (a) Personal services	190.2				190.2
22 (b) Employee benefits	89.1				89.1
23 (c) Travel	10.0	.5			10.5
24 (d) Maintenance and repairs	2.1				2.1
25 (e) Supplies and materials	6.0				6.0
26 (f) Contractual services	3.8				3.8
27 (g) Operating costs	72.9	3.0			75.9
28 (h) Capital outlay		2.5			2.5
29 (i) Out-of-state travel		2.1			2.1
30 (j) Other financing uses	.5				.5
31 Authorized FTE: 7.00 Permanent					
32 The other state funds appropriations to the commission on the status of women include eight thousand one					
33 hundred dollars (\$8,100) from the public health, safety and welfare fund. Any unexpended or unencumbered					
34 balances remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare					
35 fund.					

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1 Subtotal	[ 374.6]	[ 8.1]			382.7
2 COMMISSION FOR DEAF AND HARD-OF-					
3 HEARING PERSONS:					
4 (a) Personal services	159.3		7.2		166.5
5 (b) Employee benefits	53.7		1.3		55.0
6 (c) Travel	12.0		3.0		15.0
7 (d) Maintenance and repairs	3.4				3.4
8 (e) Supplies and materials	8.0		1.5		9.5
9 (f) Contractual services	17.5		12.0		29.5
10 (g) Operating costs	66.3	1.9	6.0		74.2
11 (h) Other costs	.5				.5
12 (i) Capital outlay		7.6	3.0		10.6
13 (j) Out-of-state travel		3.5	1.5		5.0
14 (k) Other financing uses	.1				.1
15 Authorized FTE: 6.00 Permanent					
16 The other state funds appropriations to the commission for deaf and hard-of-hearing persons include					
17 thirteen thousand dollars (\$13,000) from the public health, safety and welfare fund. Any unexpended or					
18 unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety					
19 and welfare fund.					
20 Subtotal	[ 320.8]	[ 13.0]	[ 35.5]		369.3
21 MARTIN LUTHER KING, JR. COMMISSION:					
22 (a) Personal services	59.1				59.1
23 (b) Employee benefits	19.7				19.7
24 (c) Travel	5.4				5.4
25 (d) Maintenance and repairs	.5				.5
26 (e) Supplies and materials	4.0				4.0
27 (f) Contractual services	142.2				142.2
28 (g) Operating costs	29.9				29.9
29 (h) Capital outlay		.5			.5
30 (i) Out-of-state travel		2.5			2.5
31 (j) Other financing uses	.1				.1
32 Authorized FTE: 2.00 Permanent					
33 The other state funds appropriations to the Martin Luther King, Jr. commission include three thousand					
34 dollars (\$3,000) from the public health, safety and welfare fund. Any unexpended or unencumbered balances					
35 remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.					

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1 Subtotal	[ 260.9]	[ 3.0]			263.9
2 COMMISSION FOR THE BLIND:					
3 (a) Personal services	713.4	63.1		1,594.5	2,371.0
4 (b) Employee benefits	225.3	21.0		505.9	752.2
5 (c) Travel	38.1			78.5	116.6
6 (d) Maintenance and repairs	17.6			36.2	53.8
7 (e) Supplies and materials	33.3			68.5	101.8
8 (f) Contractual services	44.4			91.4	135.8
9 (g) Operating costs	145.0	7.0		312.2	464.2
10 (h) Other costs	191.7	450.0		1,314.5	1,956.2
11 (i) Capital outlay	11.0	35.0		94.7	140.7
12 (j) Out-of-state travel		5.3		11.0	16.3
13 (k) Other financing uses	.3			.6	.9
14 Authorized FTE: 102.50 Permanent; 1.00 Term; 1.20 Temporary					
15 Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year					
16 1998 from appropriations made from the general fund shall not revert.					
17 The other state funds appropriations to the commission for the blind include forty-seven thousand					
18 three hundred dollars (\$47,300) from the public health, safety and welfare fund. Any unexpended or					
19 unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety					
20 and welfare fund.					
21 Subtotal	[ 1,420.1]	[ 581.4]	[ 4,108.0]		6,109.5
22 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
23 (a) Personal services	306.0		97.4		403.4
24 (b) Employee benefits	101.7		36.1		137.8
25 (c) Travel	35.9		5.5		41.4
26 (d) Maintenance and repairs	2.4				2.4
27 (e) Supplies and materials	8.5		1.0		9.5
28 (f) Contractual services	17.9		2.0		19.9
29 (g) Operating costs	34.9	.7	11.7		47.3
30 (h) Other costs	1,433.0		1,047.8		2,480.8
31 (i) Capital outlay		8.0	2.0		10.0
32 (j) Out-of-state travel		7.0	2.5		9.5
33 Authorized FTE: 10.00 Permanent; 4.00 Term					
34 The general fund appropriation to the New Mexico office of Indian affairs in the other costs category					
35 includes seventy-five thousand dollars (\$75,000) to provide emergency shelter and services in Albuquerque					



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1 to Native American victims of domestic violence; seventy-five thousand dollars (\$75,000) to provide a					
2 domestic violence prevention and counseling program in McKinley and San Juan counties; one hundred					
3 thousand dollars (\$100,000) to provide housing assistance to veterans in McKinley county; sixty thousand					
4 dollars (\$60,000) to assist in attracting and hosting national Native American events and conferences;					
5 one hundred seventy-five thousand dollars (\$175,000) to initiate and implement a public policy program					
6 for Native American students in conjunction with the Woodrow Wilson national fellowship foundation; one					
7 hundred fifty thousand dollars (\$150,000) to create quarterly state-tribal legal institutes that would					
8 discuss and identify solutions to outstanding issues of concern to the state and the Indian nation,					
9 tribes and pueblos located in New Mexico; and fifty thousand dollars (\$50,000) for a uranium workers					
10 assistance program in San Juan county.					
11 The other state funds appropriations to the New Mexico office of Indian affairs include fifteen					
12 thousand seven hundred dollars (\$15,700) from the public health, safety and welfare fund. Any unexpended					
13 or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health,					
14 safety and welfare fund.					
15 Subtotal	[ 1,940.3]	[ 15.7]	[ 1,206.0]		3,162.0
16 STATE AGENCY ON AGING:					
17 (1) Administration:					
18 (a) Personal services	615.3		9.5	336.9	961.7
19 (b) Employee benefits	198.0		3.2	112.4	313.6
20 (c) Travel	24.1			18.9	43.0
21 (d) Maintenance and repairs	1.3			.9	2.2
22 (e) Supplies and materials	7.2			5.2	12.4
23 (f) Contractual services	93.7			9.1	102.8
24 (g) Operating costs	48.8	.3		31.7	80.8
25 (h) Other costs	2.1			3.3	5.4
26 (i) Capital outlay		3.4		1.6	5.0
27 (j) Out-of-state travel		2.1		2.9	5.0
28 Authorized FTE: 26.00 Permanent; 1.00 Term					
29 The other state funds appropriations to the administration of the state agency on aging include five					
30 thousand eight hundred dollars (\$5,800) from the public health, safety and welfare fund. Any unexpended					
31 or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health,					
32 safety and welfare fund.					
33 The general fund appropriation to the administration of the state agency on aging in the contractual					
34 services category includes seventy-five thousand dollars (\$75,000) for statewide legal services for the					
35 elder rights initiative.					

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1 (2) Special programs:					
2 (a) Personal services	96.7			161.1	257.8
3 (b) Employee benefits	32.0			53.5	85.5
4 (c) Travel	14.4			5.6	20.0
5 (d) Supplies and materials	2.2			1.8	4.0
6 (e) Contractual services	4.9				4.9
7 (f) Operating costs	13.3	1.5		36.4	51.2
8 (g) Other costs	123.9			65.9	189.8
9 (h) Out-of-state travel				7.0	7.0
10 Authorized FTE: 7.00 Permanent; 1.00 Term					
11 The other state funds appropriation to the special programs of the state agency on aging in the operating					
12 costs category includes one thousand five hundred dollars (\$1,500) from the public health, safety and					
13 welfare fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall					
14 revert to the public health, safety and welfare fund.					
15 (3) Employment programs:	758.9			389.6	1,148.5
16 (4) Community programs:					
17 (a) Other costs	10,976.6			5,281.0	16,257.6
18 (b) Other financing uses	1,014.0				1,014.0
19 The general fund appropriations for 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 fifteen thousand dollars (\$15,000) for home care services for elderly and					
23 handicapped persons in Socorro county; one hundred thousand dollars (\$100,000) to purchase and install					
24 materials and equipment in various senior citizen centers in Guadalupe, Lincoln, DeBaca and San Miguel					
25 counties; and two hundred thousand dollars (\$200,000) for the meals on wheels program.					
26 (5) Volunteer programs:					
27 (a) Other costs	2,943.5				2,943.5
28 (b) Other financing uses	163.9				163.9
29 Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 1998					
30 from appropriations made from the general fund shall revert to the general fund sixty days after fiscal					
31 year 1998 audit reports have been approved by the state auditor.					
32 The general fund appropriation to the volunteer programs of the state agency on aging in the other					
33 costs category includes twenty-five thousand dollars (\$25,000) to support the foster grandparent program					
34 in the Crownpoint area of McKinley county; twenty-five thousand dollars (\$25,000) to support the foster					
35 grandparent program in the Shiprock area of San Juan county; and twenty-five thousand dollars (\$25,000) to					

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1 support foster grandparent programs in Dona Ana county.					
2 Subtotal	[ 17,134.8]	[ 7.3]	[ 12.7]	[ 6,524.8]	23,679.6
3 HUMAN SERVICES DEPARTMENT:					
4 (1) Administrative services division:					
5 (a) Personal services	3,397.1			3,472.1	6,869.2
6 (b) Employee benefits	1,065.0			1,090.0	2,155.0
7 (c) Travel	69.6			72.0	141.6
8 (d) Maintenance and repairs	103.9			104.0	207.9
9 (e) Supplies and materials	100.3			100.3	200.6
10 (f) Contractual services	323.5			273.5	597.0
11 (g) Operating costs	906.3	904.6		1,810.9	3,621.8
12 (h) Other costs	1.1			1.0	2.1
13 (i) Capital outlay	17.6	132.0		149.6	299.2
14 (j) Out-of-state travel		6.0		6.0	12.0
15 Authorized FTE: 184.00 Permanent; 19.00 Term					
16 The general fund appropriation to the administrative services division of the human services department in					
17 the contractual services category includes fifty thousand dollars (\$50,000) to fund one case manager					
18 position and one secretary position for DeBaca county.					
19 The other state funds appropriations to the administrative services division of the human services					
20 department include one hundred forty-six thousand seven hundred dollars (\$146,700) from the public					
21 health, safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal					
22 year 1998 shall revert to the public health, safety and welfare fund.					
23 (2) Child support enforcement division:					
24 (a) Personal services		2,203.6		4,066.1	6,269.7
25 (b) Employee benefits		740.4		1,366.2	2,106.6
26 (c) Travel		38.2		70.5	108.7
27 (d) Maintenance and repairs		39.4		72.7	112.1
28 (e) Supplies and materials		56.8		104.7	161.5
29 (f) Contractual services		1,210.1		2,333.6	3,543.7
30 (g) Operating costs		1,719.1		3,172.1	4,891.2
31 (h) Capital outlay		23.9		44.2	68.1
32 (i) Out-of-state travel		2.0		3.7	5.7
33 Authorized FTE: 224.00 Permanent					
34 (3) Medical assistance division:					
35 (a) Personal services	1,129.8			1,560.2	2,690.0

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1 (b) Employee benefits	374.4			516.9	891.3
2 (c) Travel	13.4			13.5	26.9
3 (d) Maintenance and repairs	3.9			4.0	7.9
4 (e) Supplies and materials	73.5			73.6	147.1
5 (f) Contractual services	3,869.5	250.0	486.4	10,643.6	15,249.5
6 (g) Operating costs	795.3	3.3		798.6	1,597.2
7 (h) Capital outlay		4.0		4.0	8.0
8 (i) Out-of-state travel		2.5		2.5	5.0
9 (j) Other financing uses	4.7			8,159.8	8,164.5
10 Authorized FTE: 78.00 Permanent; 3.00 Term					
11 The medical assistance division of the human services department shall provide medical assistance through					
12 the medicaid program to children and pregnant women in families at or below one hundred eighty-five					
13 percent of the federal poverty level.					
14 The other state funds appropriations to the medical assistance division of the human services					
15 department include nine thousand eight hundred dollars (\$9,800) from the public health, safety and					
16 welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					
17 revert to the public health, safety and welfare fund.					
18 (4) Medicaid payments:					
19 (a) Other costs	219,469.0	4,149.0	45,656.8	719,343.2	988,618.0
20 (b) Other financing uses	14,107.8			37,912.2	52,020.0
21 The appropriations for medicaid payments equal one hundred percent of the executive's request for a					
22 medicaid budget that does not reduce services below the present level. In the event that the					
23 appropriations are not sufficient to maintain services at the present level for the full fiscal year, the					
24 department shall request a supplemental appropriation from the second session of the forty-third					
25 legislature and shall not reduce the level of services before the last day of the second session of the					
26 forty-third legislature.					
27 The general fund appropriation to medicaid payments is sufficient to fund behavioral health services					
28 at the fiscal year 1997 level. Fiscal year 1998 expenditures for behavioral health services shall not be					
29 lower than those expended in fiscal year 1997.					
30 Medicaid reimbursement rates established and paid by the department shall not be less than those					
31 rates established and paid under the medicare program for the same service by the same category of					
32 provider.					
33 (5) Income support division:					
34 (a) Personal services	11,145.9			13,194.7	24,340.6
35 (b) Employee benefits	3,888.5			4,603.1	8,491.6

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1 (c) Travel	249.1			267.1	516.2
2 (d) Maintenance and repairs	234.7			251.7	486.4
3 (e) Supplies and materials	400.0			429.1	829.1
4 (f) Contractual services	2,678.7			6,029.1	8,707.8
5 (g) Operating costs	5,987.7	250.0		6,288.8	12,526.5
6 (h) Other costs	17.1			23.7	40.8
7 (i) Capital outlay	10.3	140.2		207.9	358.4
8 (j) Out-of-state travel		10.7		14.8	25.5
9 (k) Other financing uses				3,230.7	3,230.7
10 Authorized FTE: 978.50 Permanent; 19.00 Term; 15.00 Temporary					
11 The other state funds appropriations to the income support division of the human services department					
12 include one hundred fifty thousand nine hundred dollars (\$150,900) from the public health, safety and					
13 welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					
14 revert to the public health, safety and welfare fund.					
15 (6) Income support programs:					
16 (a) Other costs	9,384.3	920.7		94,496.9	104,801.9
17 (b) Other financing uses				7,100.0	7,100.0
18 The general fund appropriation to the income support programs of the human services department in the					
19 other costs category includes one million five hundred thousand dollars (\$1,500,000) to maintain cash					
20 benefits for temporary assistance for needy families recipients at the same level as provided July 1,					
21 1996 under the aid to families with dependent children program; one million five hundred thousand dollars					
22 (\$1,500,000) to maintain program participation for existing project forward clients; and three million					
23 dollars (\$3,000,000) for funding services, including child care, transportation and other job-related					
24 services, for low income New Mexicans through the general assistance program of the Public Assistance Act.					
25 Subtotal	[ 279,822.0]	[ 12,806.5]	[ 46,143.2]	[ 933,482.9]	1,272,254.6
26 LABOR DEPARTMENT:					
27 (1) Office of the secretary:					
28 (a) Personal services				449.7	449.7
29 (b) Employee benefits				141.0	141.0
30 (c) Travel				25.6	25.6
31 (d) Maintenance and repairs				7.1	7.1
32 (e) Supplies and materials				7.0	7.0
33 (f) Contractual services				4.2	4.2
34 (g) Operating costs				76.6	76.6
35 (h) Other costs				10.0	10.0

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1				6.0	6.0
2					
3					
4					
5					
6					
7					
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11					
12					
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1	Authorized FTE: 35.00 Permanent; 5.50 Temporary				
2	The general fund appropriation to the job training division of the labor department in the contractual				
3	services category includes one hundred fifty thousand dollars (\$150,000) for training at-risk youth in				
4	Mora and San Miguel counties in construction skills to restore historic buildings.				
5	(5) Labor and industrial division:				
6		726.3			726.3
7		245.3			245.3
8		32.3			32.3
9		8.2			8.2
10		12.0			12.0
11		5.5			5.5
12		139.7			139.7
13		163.2			163.2
14		1.0			1.0
15	Authorized FTE: 23.00 Permanent; 4.00 Temporary				
16	(6) Human rights division:				
17		395.0		84.5	479.5
18		246.1		51.2	297.3
19		28.0			28.0
20		6.0			6.0
21		10.0			10.0
22		14.0			14.0
23		116.9			116.9
24		5.0			5.0
25		2.0			2.0
26	Authorized FTE: 17.00 Permanent				
27	The other state funds appropriations to the labor department include one million nine hundred eighty-five				
28	thousand seven hundred dollars (\$1,985,700) from the public health, safety and welfare fund.				
29	Unexpended or unencumbered balances in the labor department remaining at the end of fiscal year 1998				
30	from appropriations made from the public health, safety and welfare fund shall revert to the public				
31	health, safety and welfare fund.				
32	Subtotal	[ 150.0]	[ 3,996.5]	[ 38,168.9]	42,315.4
33	WORKERS' COMPENSATION ADMINISTRATION:				
34		4,289.2			4,289.2
35		1,552.5			1,552.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel		124.5			124.5
2 (d) Maintenance and repairs		145.1			145.1
3 (e) Supplies and materials		64.2			64.2
4 (f) Contractual services		815.3			815.3
5 (g) Operating costs		1,048.7			1,048.7
6 (h) Capital outlay		10.8			10.8
7 (i) Out-of-state travel		18.1			18.1
8 (j) Other financing uses		2.0			2.0
9 Authorized FTE: 141.00 Permanent					
10 The workers' compensation administration shall establish its fiscal year 1998 operating budget by					
11 division in accordance with the reorganization adopted on October 18, 1996.					
12 Subtotal		[ 8,070.4 ]			8,070.4
13 DIVISION OF VOCATIONAL REHABILITATION:					
14 (1) Rehabilitative services unit:					
15 (a) Personal services	971.2			4,917.5	5,888.7
16 (b) Employee benefits	314.2			1,591.2	1,905.4
17 (c) Travel	46.0			241.8	287.8
18 (d) Maintenance and repairs	20.5			96.1	116.6
19 (e) Supplies and materials	26.0			146.7	172.7
20 (f) Contractual services	74.0			379.2	453.2
21 (g) Operating costs	347.7	43.5		1,971.8	2,363.0
22 (h) Other costs	2,535.4	153.7		8,286.3	10,975.4
23 (i) Capital outlay	1.5	.6		44.4	46.5
24 (j) Out-of-state travel		6.6		53.3	59.9
25 (k) Other financing uses	.4			2.4	2.8
26 Authorized FTE: 184.00 Permanent; 21.00 Term					
27 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
28 administering and monitoring independent living projects.					
29 The other state funds appropriations to the rehabilitative services unit of the division of					
30 vocational rehabilitation include fifty thousand seven hundred dollars (\$50,700) from the public health,					
31 safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year					
32 1998 shall revert to the public health, safety and welfare fund.					
33 (2) Disability determination unit:					
34 (a) Personal services			9.4	2,902.8	2,912.2
35 (b) Employee benefits			3.1	932.9	936.0



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1 (c) Travel				32.1	32.1
2 (d) Maintenance and repairs				80.2	80.2
3 (e) Supplies and materials				56.9	56.9
4 (f) Contractual services				10.0	10.0
5 (g) Operating costs				787.2	787.2
6 (h) Other costs				4,499.1	4,499.1
7 (i) Out-of-state travel				19.9	19.9
8 (j) Other financing uses				3.5	3.5
9 Authorized FTE: 97.00 Permanent					
10 Unexpended or unencumbered balances in the division of vocational rehabilitation remaining at the end of					
11 fiscal year 1998 from appropriations made from the general fund shall not revert.					
12 Subtotal	[ 4,336.9]	[ 204.4]	[ 12.5]	[ 27,055.3]	31,609.1
13 GOVERNOR'S COMMITTEE ON CONCERNS OF					
14 THE HANDICAPPED:					
15 (a) Personal services	228.1				228.1
16 (b) Employee benefits	83.7				83.7
17 (c) Travel	9.9				9.9
18 (d) Maintenance and repairs	2.0				2.0
19 (e) Supplies and materials	8.2				8.2
20 (f) Contractual services	107.6				107.6
21 (g) Operating costs	22.4	5.2			27.6
22 (h) Other costs	.8				.8
23 (i) Out-of-state travel		5.0			5.0
24 (j) Other financing uses	.1				.1
25 Authorized FTE: 7.00 Permanent					
26 The other state funds appropriations to the governor's committee on concerns of the handicapped include					
27 ten thousand two hundred dollars (\$10,200) from the public health, safety and welfare fund. Any					
28 unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public					
29 health, safety and welfare fund.					
30 The general fund appropriation to the governor's committee on concerns of the handicapped in the					
31 contractual services category includes thirty-five thousand dollars (\$35,000) to produce educational					
32 materials and continue cooperative efforts with the departments of health, environment and agriculture on					
33 matters related to multiple chemical sensitivity; and fifty thousand dollars (\$50,000) for assisting					
34 persons with disabilities on accessing public and private affordable and accessible housing resources to					
35 find the best available housing, including home ownership.					

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1 Subtotal	[ 462.8]	[ 10.2]			473.0
2 DEVELOPMENTAL DISABILITIES PLANNING					
3 COUNCIL:					
4 (a) Personal services	170.3			78.5	248.8
5 (b) Employee benefits	55.9			26.3	82.2
6 (c) Travel	14.0			11.9	25.9
7 (d) Maintenance and repairs				.4	.4
8 (e) Supplies and materials	1.5			5.0	6.5
9 (f) Contractual services	6.5			23.0	29.5
10 (g) Operating costs	45.8	2.5	12.0	4.8	65.1
11 (h) Other costs				287.2	287.2
12 (i) Out-of-state travel				4.6	4.6
13 (j) Other financing uses	.1				.1
14 Authorized FTE: 6.00 Permanent; 1.50 Term					
15 The other state funds appropriation to the developmental disabilities planning council in the operating					
16 costs category includes two thousand five hundred dollars (\$2,500) from the public health, safety and					
17 welfare fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall					
18 revert to the public health, safety and welfare fund.					
19 Subtotal	[ 294.1]	[ 2.5]	[ 12.0]	[ 441.7]	750.3
20 MINERS' HOSPITAL:					
21 (a) Personal services		4,721.9		55.0	4,776.9
22 (b) Employee benefits		1,670.9		25.0	1,695.9
23 (c) Travel		51.2			51.2
24 (d) Maintenance and repairs		358.1			358.1
25 (e) Supplies and materials		1,421.7			1,421.7
26 (f) Contractual services		1,027.0		75.0	1,102.0
27 (g) Operating costs		690.9			690.9
28 (h) Other costs		6.0			6.0
29 (i) Capital outlay		224.5			224.5
30 (j) Out-of-state travel		10.0			10.0
31 (k) Other financing uses		6.1			6.1
32 Authorized FTE: 187.50 Permanent; 13.50 Term					
33 Subtotal		[ 10,188.3]		[ 155.0]	10,343.3
34 DEPARTMENT OF HEALTH:					
35 (1) Office of the secretary:					

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1	(a) Personal services	299.0			299.0
2	(b) Employee benefits	97.1			97.1
3	(c) Travel	6.9			6.9
4	(d) Maintenance and repairs	.6			.6
5	(e) Supplies and materials	4.2			4.2
6	(f) Operating costs	19.1	.3		19.4
7	(g) Out-of-state travel		5.0		5.0
8	(h) Other financing uses	.1			.1
9	Authorized FTE:	6.00 Permanent;	1.00 Term		
10	The other state funds appropriations to the office of the secretary of the department of health include				
11	five thousand three hundred dollars (\$5,300) from the public health, safety and welfare fund. Any				
12	unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public				
13	health, safety and welfare fund.				
14	(2) Administrative services division:				
15	(a) Personal services	1,979.1	157.5	869.3	3,005.9
16	(b) Employee benefits	649.3	76.0	294.9	1,020.2
17	(c) Travel	11.9		7.0	18.9
18	(d) Maintenance and repairs	21.7		11.6	33.3
19	(e) Supplies and materials	50.4	7.0	19.1	76.5
20	(f) Contractual services	179.0		60.0	239.0
21	(g) Operating costs	742.7	7.0	236.9	986.6
22	(h) Capital outlay		9.9	15.1	25.0
23	(i) Out-of-state travel			4.0	4.0
24	(j) Other financing uses		1.2	.1	1.3
25	Authorized FTE:	94.00 Permanent;	7.00 Term		
26	The other state funds appropriation to the administrative services division of the department of health				
27	in the operating costs category includes seven thousand dollars (\$7,000) from the public health, safety				
28	and welfare fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall				
29	revert to the public health, safety and welfare fund.				
30	(3) Internal audit and quality improvement:				
31	(a) Personal services		449.5		449.5
32	(b) Employee benefits	73.8	50.5		124.3
33	(c) Travel	27.2			27.2
34	(d) Maintenance and repairs	1.3			1.3
35	(e) Supplies and materials	3.0			3.0

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1 (f) Contractual services	2.5				2.5
2 (g) Operating costs	20.7				20.7
3 (h) Capital outlay		5.0			5.0
4 (i) Out-of-state travel		3.0			3.0
5 (j) Other financing uses	.2				.2
6 Authorized FTE: 12.00 Permanent					
7 The other state funds appropriations to the office of internal audit and quality improvement of the					
8 department of health include eight thousand dollars (\$8,000) from the public health, safety and welfare					
9 fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to					
10 the public health, safety and welfare fund.					
11 (4) General counsel:					
12 (a) Personal services	446.6				446.6
13 (b) Employee benefits	137.8				137.8
14 (c) Travel	13.0				13.0
15 (d) Maintenance and repairs	2.8				2.8
16 (e) Supplies and materials	8.5				8.5
17 (f) Contractual services	5.0				5.0
18 (g) Operating costs	42.9	7.0			49.9
19 (h) Capital outlay		7.0			7.0
20 (i) Out-of-state travel		1.5			1.5
21 (j) Other financing uses	.1				.1
22 Authorized FTE: 11.00 Permanent					
23 The other state funds appropriations to the office of general counsel of the department of health include					
24 fifteen thousand five hundred dollars (\$15,500) from the public health, safety and welfare fund. Any					
25 unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public					
26 health, safety and welfare fund.					
27 (5) Division of epidemiology, evaluation and					
28 planning:					
29 (a) Personal services	710.4			821.2	1,531.6
30 (b) Employee benefits	218.7			247.2	465.9
31 (c) Travel	12.3			15.3	27.6
32 (d) Maintenance and repairs	2.2			4.8	7.0
33 (e) Supplies and materials	9.3			10.7	20.0
34 (f) Contractual services	338.5				338.5
35 (g) Operating costs	183.1	10.0		50.5	243.6

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1	(h) Other costs			2.0	2.0
2	(i) Capital outlay	18.0			18.0
3	(j) Out-of-state travel	4.8		9.2	14.0
4	Authorized FTE: 23.50 Permanent; 16.50 Term; 1.50 Temporary				
5	The other state funds appropriations to the division of epidemiology, evaluation and planning of the				
6	department of health include thirty-two thousand eight hundred dollars (\$32,800) from the public health,				
7	safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year				
8	1998 shall revert to the public health, safety and welfare fund.				
9	(6) Reproduction services:				
10	(a) Personal services		18.0		18.0
11	(b) Employee benefits		8.5		8.5
12	(c) Maintenance and repairs		41.7		41.7
13	(d) Supplies and materials		75.0		75.0
14	(e) Operating costs		250.0		250.0
15	Authorized FTE: 1.00 Term				
16	(7) Long-term care and restorative services				
17	division:				
18	(a) Personal services	486.5	219.1		705.6
19	(b) Employee benefits	154.9	69.5		224.4
20	(c) Travel	15.6	6.9		22.5
21	(d) Maintenance and repairs	7.1	3.2		10.3
22	(e) Supplies and materials	10.7	4.7		15.4
23	(f) Contractual services	324.2	99.3		423.5
24	(g) Operating costs	52.4	6.6	26.1	85.1
25	(h) Other costs	68.8		30.2	99.0
26	(i) Capital outlay		4.6	2.1	6.7
27	(j) Out-of-state travel		4.9	2.1	7.0
28	(k) Other financing uses	62.8		27.5	90.3
29	Authorized FTE: 10.00 Permanent; 11.00 Term				
30	The other state funds appropriations to the long-term care and restorative services division of the				
31	department of health include sixteen thousand one hundred dollars (\$16,100) from the public health,				
32	safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year				
33	1998 shall revert to the public health, safety and welfare fund.				
34	The general fund appropriation to the long-term care and restorative services division of the				
35	department of health in the contractual services category includes one hundred thousand dollars				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	(\$100,000) to contract with the Gila regional medical center for a senior wellness program.					
2	(8) Scientific laboratory division:					
3	(a) Personal services	2,518.6	204.5	680.4	15.2	3,418.7
4	(b) Employee benefits	808.4	48.0	288.6	6.8	1,151.8
5	(c) Travel	23.3				23.3
6	(d) Maintenance and repairs	144.0	13.2	119.6		276.8
7	(e) Supplies and materials	568.1	164.5	394.1		1,126.7
8	(f) Contractual services	124.0	167.6	237.2		528.8
9	(g) Operating costs		59.3	254.3		313.6
10	(h) Other costs			62.0		62.0
11	(i) Capital outlay	350.1	75.9			426.0
12	(j) Out-of-state travel		16.0			16.0
13	(k) Other financing uses		1.6			1.6
14	Authorized FTE: 78.00 Permanent; 36.00 Term					
15	The other state funds appropriations to the scientific laboratory division of the department of health					
16	include one hundred twenty thousand six hundred dollars (\$120,600) from the public health, safety and					
17	welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					
18	revert to the public health, safety and welfare fund.					
19	(9) Community health systems division:					
20	(a) Personal services	613.1	30.6	56.8	448.7	1,149.2
21	(b) Employee benefits	183.0	10.1	27.4	169.3	389.8
22	(c) Travel	43.8		13.2	24.7	81.7
23	(d) Maintenance and repairs			1.0	10.3	11.3
24	(e) Supplies and materials	24.9	4.3	15.3	18.2	62.7
25	(f) Contractual services	11,672.3		1,298.6	365.4	13,336.3
26	(g) Operating costs	643.3	25.6	5.4	91.5	765.8
27	(h) Other costs	2,776.5				2,776.5
28	(i) Capital outlay		16.8			16.8
29	(j) Out-of-state travel		11.6		3.9	15.5
30	(k) Other financing uses		.5			.5
31	Authorized FTE: 15.00 Permanent; 21.00 Term					
32	The other state funds appropriations to the community health systems division of the department of health					
33	include thirty-one thousand dollars (\$31,000) from the public health, safety and welfare fund. Any					
34	unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public					
35	health, safety and welfare fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	The general fund appropriation to the community health systems division of the department of health					
2	in the contractual services category includes one hundred thousand dollars (\$100,000) for operational					
3	support of the Guadalupe county hospital in Santa Rosa.					
4	(10) Public health division:					
5	(a) Personal services	5,173.7	10,523.0	1,208.4	6,660.0	23,565.1
6	(b) Employee benefits	1,500.0	4,104.4	425.6	2,367.6	8,397.6
7	(c) Travel	685.6	23.5	54.6	298.5	1,062.2
8	(d) Maintenance and repairs	153.5	5.2	12.1	66.1	236.9
9	(e) Supplies and materials	765.7	3,134.6	312.1	1,707.5	5,919.9
10	(f) Contractual services	11,199.3	407.0	943.6	5,162.0	17,711.9
11	(g) Operating costs	972.8	1,205.5	165.8	907.1	3,251.2
12	(h) Other costs	3,026.7	2,315.9	406.7	2,224.8	7,974.1
13	(i) Capital outlay		47.9	18.9	103.3	170.1
14	(j) Out-of-state travel		92.7	7.1	38.6	138.4
15	(k) Other financing uses	7.3	.2	.6	3.2	11.3
16	Authorized FTE: 429.00 Permanent; 395.00 Term					
17	The other state funds appropriations to the public health division of the department of health include					
18	twenty million three hundred nineteen thousand seven hundred dollars (\$20,319,700) from the public					
19	health, safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal					
20	year 1998 shall revert to the public health, safety and welfare fund.					
21	The general fund appropriation to the public health division of the department of health in the					
22	contractual services category includes fifty thousand dollars (\$50,000) to develop a farm worker outreach					
23	resource center to provide referral, education and counseling services; one million two hundred thousand					
24	dollars (\$1,200,000) for statewide human immunodeficiency virus support services; two hundred thousand					
25	dollars (\$200,000) to continue a seven-county diabetes self-management program based in Mora county for					
26	uninsured and low-income persons; fifty thousand dollars (\$50,000) to provide community-based cancer					
27	support services that include education, one-to-one matching with cancer veterans, survivorship mentoring					
28	and publications for all cancer patients; two hundred fifty thousand dollars (\$250,000) to conduct a					
29	monitoring and assessment program to study health conditions and to reduce environmental health risks in					
30	the San Jose community in Bernalillo county; one hundred thousand dollars (\$100,000) to contract with a					
31	program to provide for youth leadership and public policy training designed to address gang prevention,					
32	substance abuse and teen pregnancy; sixty thousand dollars (\$60,000) to establish a child fatality review					
33	team and related costs; fifty thousand dollars (\$50,000) for a dental clinic in Hobbs; one hundred fifty					
34	thousand dollars (\$150,000) for a dental clinic in Albuquerque; and one hundred thousand dollars					
35	(\$100,000) to contract with the youth link program to provide for youth leadership and public policy					

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1	training programs designed to address gang prevention, substance abuse and teen pregnancy prevention.				
2	(11) Southern New Mexico rehabilitation center:				
3	(a) Personal services	1,520.0	1,778.2	70.0	3,368.2
4	(b) Employee benefits	477.0	603.6	30.0	1,110.6
5	(c) Travel	6.0	1.3	16.3	23.6
6	(d) Maintenance and repairs	6.9	18.2	105.8	130.9
7	(e) Supplies and materials	93.9	18.8	150.7	263.4
8	(f) Contractual services	98.8	46.7	50.1	195.6
9	(g) Operating costs	77.5	15.0	187.5	280.0
10	(h) Other costs	13.7		11.5	25.2
11	(i) Capital outlay	32.4	10.9	15.0	58.3
12	(j) Out-of-state travel		3.7	1.1	4.8
13	(k) Other financing uses	1.7			1.7
14	Authorized FTE: 109.00 Permanent; 18.00 Term				
15	The other state funds appropriations to the southern New Mexico rehabilitation center of the department				
16	of health include twenty-nine thousand six hundred dollars (\$29,600) from the public health, safety and				
17	welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall				
18	revert to the public health, safety and welfare fund.				
19	(12) Northern New Mexico rehabilitation center:				
20	(a) Personal services	394.5	569.9	136.8	1,101.2
21	(b) Employee benefits	176.3	223.8	35.5	435.6
22	(c) Travel	6.3	24.1	8.2	38.6
23	(d) Maintenance and repairs	.8	19.6	5.7	26.1
24	(e) Supplies and materials	9.0	3.4		12.4
25	(f) Contractual services	23.2	33.3	18.2	74.7
26	(g) Operating costs	9.2	50.2	11.1	70.5
27	(h) Other costs	3.3	209.1	11.0	223.4
28	(i) Other financing uses	.7			.7
29	Authorized FTE: 43.00 Permanent; 11.00 Term				
30	The other state funds appropriations to the northern New Mexico rehabilitation center of the department				
31	of health include two thousand dollars (\$2,000) from the public health, safety and welfare fund. Any				
32	unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public				
33	health, safety and welfare fund.				
34	(13) Women, infants and children program:				
35	(a) Personal services	544.7		137.3	4,325.7
					5,007.7



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1 (b) Employee benefits	223.5		57.1	1,583.2	1,863.8
2 (c) Travel	19.1		4.4	123.5	147.0
3 (d) Maintenance and repairs	6.2		1.5	40.2	47.9
4 (e) Supplies and materials	22.8		5.3	147.4	175.5
5 (f) Contractual services	317.2		73.2	2,049.6	2,440.0
6 (g) Operating costs	89.3	5.9	22.0	615.6	732.8
7 (h) Capital outlay		11.0	2.6	71.1	84.7
8 (i) Out-of-state travel		2.6	.6	16.8	20.0
9 (j) Other financing uses	.4		.1	2.6	3.1
10 Authorized FTE: 226.00 Term					
11 The other state funds appropriations to the women, infants and children program of the department of					
12 health include nineteen thousand five hundred dollars (\$19,500) from the public health, safety and					
13 welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					
14 revert to the public health, safety and welfare fund.					
15 (14) Women, infants and children food:		7,000.0		19,570.6	26,570.6
16 (15) Community programs--substance abuse:					
17 (a) Contractual services	7,872.3			5,603.4	13,475.7
18 (b) Other financing uses	387.6			278.4	666.0
19 The general fund appropriation to the community programs--substance abuse of the department of health in					
20 the contractual services category includes seventy-five thousand dollars (\$75,000) for an alcohol and					
21 substance abuse program in Bernalillo county operated for and by Native Americans that includes					
22 traditional and cultural ways of treatment.					
23 (16) Community programs--mental health:					
24 (a) Contractual services	17,697.6			1,010.0	18,707.6
25 (b) Other financing uses	4,165.9				4,165.9
26 The general fund appropriation to the community programs--mental health of the department of health in the					
27 contractual services category includes seventy-five thousand dollars (\$75,000) to provide child and family					
28 counseling services related to domestic violence, including a twenty-four hour crisis hotline, through the					
29 Crownpoint health care facility located in McKinley county.					
30 (17) Community programs--developmental					
31 disabilities:	19,341.8				19,341.8
32 The general fund appropriation to the community programs--developmental disabilities of the department of					
33 health includes one million four hundred thousand dollars (\$1,400,000) to maintain supported employment					
34 services for persons with developmental disabilities.					
35 (18) Behavioral health services division:					

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1 (a) Personal services	476.6			370.0	846.6
2 (b) Employee benefits	149.6			113.4	263.0
3 (c) Travel	17.0			12.9	29.9
4 (d) Maintenance and repairs	2.0			1.6	3.6
5 (e) Supplies and materials	5.2			3.9	9.1
6 (f) Contractual services	15.9			12.1	28.0
7 (g) Operating costs	47.3			35.8	83.1
8 (h) Out-of-state travel		3.4		2.6	6.0
9 (i) Other financing uses	.2			.1	.3
10 Authorized FTE: 15.00 Permanent; 9.00 Term					
11 The other state funds appropriation to the behavioral health services division of the department of					
12 health in the out-of-state travel category includes three thousand four hundred dollars (\$3,400) from the					
13 public health, safety and welfare fund. Any unexpended or unencumbered balance remaining at the end of					
14 fiscal year 1998 shall revert to the public health, safety and welfare fund.					
15 (19) Mental health division:					
16 (a) Personal services	831.0		136.9	216.4	1,184.3
17 (b) Employee benefits	243.8		41.2	78.5	363.5
18 (c) Travel	16.2		4.2	4.4	24.8
19 (d) Maintenance and repairs	1.0		1.9		2.9
20 (e) Supplies and materials	4.3			8.2	12.5
21 (f) Operating costs	97.1			20.0	117.1
22 (g) Out-of-state travel		3.0			3.0
23 (h) Other financing uses	.4				.4
24 Authorized FTE: 23.00 Permanent; 7.00 Term					
25 The other state funds appropriation to the mental health division of the department of health in the					
26 out-of-state travel category includes three thousand dollars (\$3,000) from the public health, safety and					
27 welfare fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall					
28 revert to the public health, safety and welfare fund.					
29 (20) Developmental disabilities division:					
30 (a) Personal services	1,965.8		329.7	289.1	2,584.6
31 (b) Employee benefits	632.1		104.4	92.7	829.2
32 (c) Travel	92.7		15.2	13.5	121.4
33 (d) Maintenance and repairs	7.6		1.3	1.1	10.0
34 (e) Supplies and materials	39.3		6.4	5.7	51.4
35 (f) Contractual services	737.9		120.8	107.2	965.9

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1 (g) Operating costs	364.7		59.6	53.0	477.3
2 (h) Other costs	362.9		59.4	52.7	475.0
3 (i) Capital outlay		1.9	.3	.3	2.5
4 (j) Out-of-state travel		6.8	1.1	1.1	9.0
5 (k) Other financing uses	.8		.2	.1	1.1
6 Authorized FTE: 52.00 Permanent; 30.00 Term					
7 The other state funds appropriations to the developmental disabilities division of the department of					
8 health include eight thousand seven hundred dollars (\$8,700) from the public health, safety and welfare					
9 fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to					
10 the public health, safety and welfare fund.					
11 (21) Las Vegas medical center:					
12 (a) Personal services	13,692.1	1,586.9	8,013.9		23,292.9
13 (b) Employee benefits	4,959.9	588.4	3,048.5		8,596.8
14 (c) Travel	68.9	9.1	32.1		110.1
15 (d) Maintenance and repairs	369.7	39.0	179.9		588.6
16 (e) Supplies and materials	833.9	81.5	497.6		1,413.0
17 (f) Contractual services	1,116.6	127.8	601.3		1,845.7
18 (g) Operating costs	1,047.7	112.5	454.0		1,614.2
19 (h) Other costs	317.0	34.5	30.3		381.8
20 (i) Capital outlay		78.1	38.7		116.8
21 (j) Out-of-state travel		6.3	1.7		8.0
22 (k) Other financing uses	17.9	1.7	193.6		213.2
23 Authorized FTE: 902.00 Permanent; 58.00 Term					
24 The other state funds appropriations to the Las Vegas medical center of the department of health include					
25 seventy-six thousand three hundred dollars (\$76,300) from the public health, safety and welfare fund.					
26 Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the					
27 public health, safety and welfare fund.					
28 (22) Adolescent residential treatment					
29 facility:					
30 (a) Personal services	1,542.4		1,913.9		3,456.3
31 (b) Employee benefits	539.3		537.1		1,076.4
32 (c) Travel	9.0		10.0		19.0
33 (d) Maintenance and repairs	33.8		19.7		53.5
34 (e) Supplies and materials	109.1	33.5	208.5		351.1
35 (f) Contractual services	56.0		122.1		178.1

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1 (g) Operating costs	75.2		106.0		181.2
2 (h) Other costs	7.0		12.4		19.4
3 (i) Capital outlay		3.5	12.1		15.6
4 (j) Out-of-state travel		2.1	2.6		4.7
5 (k) Other financing uses	1.3		.5		1.8
6 Authorized FTE: 129.00 Permanent					
7 The other state funds appropriations to the adolescent residential treatment facility of the department					
8 of health include five thousand six hundred dollars (\$5,600) from the public health, safety and welfare					
9 fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to					
10 the public health, safety and welfare fund.					
11 (23) Fort Bayard medical center:					
12 (a) Personal services	1,356.0	1,454.0	5,145.8	340.6	8,296.4
13 (b) Employee benefits	561.3	598.9	2,121.8	140.3	3,422.3
14 (c) Travel	13.1	14.1	49.8	3.3	80.3
15 (d) Maintenance and repairs	67.1	71.7	253.9	16.8	409.5
16 (e) Supplies and materials	249.0	265.7	941.4	62.2	1,518.3
17 (f) Contractual services	24.6	26.2	93.0	6.2	150.0
18 (g) Operating costs	100.9	107.7	381.5	25.2	615.3
19 (h) Other costs	13.0	13.9	49.4	3.3	79.6
20 (i) Capital outlay		59.3	108.5	7.2	175.0
21 (j) Out-of-state travel		.8	1.6	.1	2.5
22 (k) Other financing uses	.9	1.0	3.3	.2	5.4
23 Authorized FTE: 326.00 Permanent; 25.00 Term; 45.50 Temporary					
24 The other state funds appropriations to the Fort Bayard medical center of the department of health					
25 include twenty-nine thousand five hundred dollars (\$29,500) from the public health, safety and welfare					
26 fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to					
27 the public health, safety and welfare fund.					
28 (24) Turquoise lodge:					
29 (a) Personal services	1,222.2	16.7	387.8		1,626.7
30 (b) Employee benefits	442.8	5.4	136.9		585.1
31 (c) Travel	16.7	.2	5.0		21.9
32 (d) Maintenance and repairs	35.5	.4	10.6		46.5
33 (e) Supplies and materials	104.7	1.2	31.1		137.0
34 (f) Contractual services	199.5	2.3	59.2		261.0
35 (g) Operating costs	88.0	1.0	26.1		115.1

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1	(h) Other costs	1.1	.1	.4	1.6
2	(i) Capital outlay	7.9	12.0	5.8	25.7
3	(j) Out-of-state travel		4.7	1.3	6.0
4	(k) Other financing uses	.7	.1	.1	.9
5	Authorized FTE:	44.00 Permanent;	18.00 Term		
6	The other state funds appropriations to the turquoise lodge of the department of health include sixteen				
7	thousand four hundred dollars (\$16,400) from the public health, safety and welfare fund. Any unexpended				
8	or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health,				
9	safety and welfare fund.				
10	(25) Los Lunas medical center:				
11	(a) Personal services		3,147.7	5,088.9	8,236.6
12	(b) Employee benefits		649.4	1,030.6	1,680.0
13	(c) Travel		19.1	30.9	50.0
14	(d) Maintenance and repairs		76.4	123.6	200.0
15	(e) Supplies and materials		168.5	272.5	441.0
16	(f) Contractual services		678.8	1,098.2	1,777.0
17	(g) Operating costs		273.1	441.9	715.0
18	(h) Other costs		324.7	525.3	850.0
19	(i) Capital outlay		162.0	262.0	424.0
20	(j) Out-of-state travel		2.0	3.0	5.0
21	Authorized FTE:	277.00 Permanent;	20.00 Term		
22	(26) Los Lunas community waiver program:				
23	(a) Personal services	1,103.9	671.7	3,096.4	4,872.0
24	(b) Employee benefits	360.1	217.3	1,008.9	1,586.3
25	(c) Travel	17.5	10.5	48.9	76.9
26	(d) Maintenance and repairs	71.5	43.1	200.2	314.8
27	(e) Supplies and materials	15.1	9.1	42.3	66.5
28	(f) Contractual services	242.3	146.2	678.7	1,067.2
29	(g) Operating costs	141.3	85.2	395.7	622.2
30	(h) Other costs	254.3	153.5	712.6	1,120.4
31	(i) Capital outlay		39.3	68.7	108.0
32	(j) Out-of-state travel	.2	1.6	3.2	5.0
33	(k) Other financing uses	.7	.4	1.9	3.0
34	Authorized FTE:	122.00 Permanent;	108.00 Term		
35	The other state funds appropriations to the Los Lunas community waiver program of the department of				

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1 health include twenty-five thousand four hundred dollars (\$25,400) from the public health, safety and					
2 welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					
3 revert to the public health, safety and welfare fund.					
4 (27) New Mexico veterans' center:					
5 (a) Personal services	966.8	1,420.4	946.1	927.2	4,260.5
6 (b) Employee benefits	315.3	630.0	377.5	368.3	1,691.1
7 (c) Travel	6.0	5.0	5.5	4.3	20.8
8 (d) Maintenance and repairs	26.0	63.6	87.6	54.0	231.2
9 (e) Supplies and materials	172.5	77.0	268.0	170.3	687.8
10 (f) Contractual services	13.4	45.2	38.1	93.3	190.0
11 (g) Operating costs	132.6	151.0	165.7	9.4	458.7
12 (h) Other costs				10.5	10.5
13 (i) Capital outlay	84.3	.7			85.0
14 (j) Out-of-state travel	1.5				1.5
15 (k) Other financing uses	2.8				2.8
16 Authorized FTE: 142.00 Permanent; 63.50 Term					
17 The other state funds appropriations to the New Mexico veterans' center of the department of health					
18 include seven hundred dollars (\$700) from the public health, safety and welfare fund. Any unexpended or					
19 unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety					
20 and welfare fund.					
21 (28) Medicaid waivers:	21,474.8	1,000.0			22,474.8
22 The general fund appropriation to medicaid waivers within the department of health includes one million					
23 dollars (\$1,000,000) which is contingent upon the department of health developing a method by July 30,					
24 1997 in which all current and future plans of care shall be initially and periodically evaluated and					
25 revised to achieve quality of care and cost efficiency. The components to this method shall be developed					
26 jointly by the department of health and families, advocates and providers of services for the					
27 developmentally disabled.					
28 The general fund appropriation to the medicaid waivers of the department of health includes five					
29 hundred thousand dollars (\$500,000) for treatment and services for eligible disabled and elderly persons					
30 not currently being served due to lack of available funding; and five hundred thousand dollars (\$500,000)					
31 for treatment and services for eligible developmentally disabled persons not currently being served due to					
32 lack of available funding.					
33 The other state funds appropriations to the department of health include six million seven hundred					
34 six thousand seven hundred dollars (\$6,706,700) from the department's cash balances as of June 30, 1997.					
35 Subtotal	[ 165,937.7]	[ 49,593.9]	[ 53,069.8]	[ 62,548.8]	331,150.2

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<b>1</b> DEPARTMENT OF ENVIRONMENT:						
<b>2</b> (1) Office of the secretary:						
<b>3</b>	(a) Personal services	321.0	422.7	115.7	859.4	
<b>4</b>	(b) Employee benefits	97.5	129.0	35.3	261.8	
<b>5</b>	(c) Travel	4.7	10.1	5.9	20.7	
<b>6</b>	(d) Maintenance and repairs	.5	.8	.4	1.7	
<b>7</b>	(e) Supplies and materials	2.6	4.1	2.0	8.7	
<b>8</b>	(f) Contractual services	2.6	2.9		5.5	
<b>9</b>	(g) Operating costs	21.3	1.2	30.6	10.4	63.5
<b>10</b>	(h) Capital outlay		.6	1.4	1.0	3.0
<b>11</b>	(i) Out-of-state travel		2.4	3.6	1.7	7.7
<b>12</b>	(j) Other financing uses	.1		.1	.1	.3
<b>13</b>	Authorized FTE:	18.50 Permanent;	1.00 Term			
<b>14</b>	The other state funds appropriations to the office of the secretary of the department of environment					
<b>15</b>	include four thousand two hundred dollars (\$4,200) from the public health, safety and welfare fund. Any					
<b>16</b>	unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public					
<b>17</b>	health, safety and welfare fund.					
<b>18</b>	(2) Administrative services division:					
<b>19</b>	(a) Personal services	370.6	769.0	1,101.0	2,240.6	
<b>20</b>	(b) Employee benefits	128.8	256.4	366.4	751.6	
<b>21</b>	(c) Travel	2.2	2.2	14.9	19.3	
<b>22</b>	(d) Maintenance and repairs	12.6	105.8	112.0	230.4	
<b>23</b>	(e) Supplies and materials	3.5	10.7	18.4	32.6	
<b>24</b>	(f) Contractual services	7.4	48.8	50.3	106.5	
<b>25</b>	(g) Operating costs	18.9	.9	63.7	93.6	177.1
<b>26</b>	(h) Capital outlay		12.6	109.2	121.6	243.4
<b>27</b>	(i) Out-of-state travel		.2	1.1	14.8	16.1
<b>28</b>	(j) Other financing uses	.1		.5	7.8	8.4
<b>29</b>	Authorized FTE:	37.00 Permanent;	30.00 Term			
<b>30</b>	The other state funds appropriations to the administrative services division of the department of					
<b>31</b>	environment include thirteen thousand seven hundred dollars (\$13,700) from the public health, safety and					
<b>32</b>	welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					
<b>33</b>	revert to the public health, safety and welfare fund.					
<b>34</b>	(3) Environmental protection division:					
<b>35</b>	(a) Personal services	1,714.3	2,899.7	1,418.7	6,032.7	

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1 (b) Employee benefits	555.2		927.2	462.3	1,944.7
2 (c) Travel	50.1		187.0	35.4	272.5
3 (d) Maintenance and repairs	6.8		25.6	7.9	40.3
4 (e) Supplies and materials	20.8		131.1	22.3	174.2
5 (f) Contractual services	41.7		151.3	19.7	212.7
6 (g) Operating costs	210.6	4.4	536.7	212.5	964.2
7 (h) Capital outlay	48.1		210.2	20.9	279.2
8 (i) Out-of-state travel		2.5	61.8	6.6	70.9
9 (j) Other financing uses	35.5		116.7	41.3	193.5
10 Authorized FTE: 70.00 Permanent; 124.00 Term					
11 The other state funds appropriations to the environmental protection division of the department of					
12 environment include six thousand nine hundred dollars (\$6,900) from the public health, safety and welfare					
13 fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to					
14 the public health, safety and welfare fund.					
15 (4) Field operations division:					
16 (a) Personal services	3,094.8		1,066.3	280.4	4,441.5
17 (b) Employee benefits	1,026.5		338.6	90.8	1,455.9
18 (c) Travel	69.3		106.7	18.8	194.8
19 (d) Maintenance and repairs	10.0		9.8	1.7	21.5
20 (e) Supplies and materials	18.4		50.1	19.2	87.7
21 (f) Contractual services			1,918.2	56.7	1,974.9
22 (g) Operating costs	340.4	1.0	482.3	92.4	916.1
23 (h) Capital outlay			112.9	31.3	144.2
24 (i) Out-of-state travel		1.3	11.9	9.9	23.1
25 (j) Other financing uses	.9		5.4	4.5	10.8
26 Authorized FTE: 111.00 Permanent; 30.00 Term					
27 The other state funds appropriations to the field operations division of the department of environment					
28 include two thousand three hundred dollars (\$2,300) from the public health, safety and welfare fund. Any					
29 unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public					
30 health, safety and welfare fund.					
31 (5) Water and waste management division:					
32 (a) Personal services	2,183.2	20.0	618.4	3,510.9	6,332.5
33 (b) Employee benefits	675.8	7.0	187.5	1,114.4	1,984.7
34 (c) Travel	92.6	.5	57.2	202.4	352.7
35 (d) Maintenance and repairs	10.7		7.2	34.8	52.7



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1 (e) Supplies and materials	44.2		32.5	225.3	302.0
2 (f) Contractual services	254.1		293.6	1,557.9	2,105.6
3 (g) Operating costs	208.8	6.2	102.8	530.8	848.6
4 (h) Capital outlay	27.8	16.2	46.0	94.8	184.8
5 (i) Out-of-state travel		15.5	26.8	63.6	105.9
6 (j) Other financing uses	14.8		63.2	66.7	144.7
7 Authorized FTE: 65.00 Permanent; 131.00 Term					
8 The other state funds appropriations to the water and waste management division of the department of					
9 environment include thirty-five thousand nine hundred dollars (\$35,900) from the public health, safety					
10 and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					
11 revert to the public health, safety and welfare fund.					
12 (6) Tire recycling fund:					
13 (a) Other costs		975.0			975.0
14 (b) Other financing uses		261.0			261.0
15 (7) Air quality Title V fund:		2,873.2			2,873.2
16 (8) Responsible party prepay:		457.2			457.2
17 (9) Hazardous waste fund:		623.0			623.0
18 (10) Water quality management fund:		142.4			142.4
19 (11) Water conservation fund:		3,829.0			3,829.0
20 (12) Air quality permit fund:		655.9			655.9
21 (13) Radiologic technology fund:		59.4			59.4
22 (14) Underground storage tank fund:		609.2			609.2
23 (15) Corrective action fund:					
24 (a) Contractual services		2,000.0			2,000.0
25 (b) Other costs		11,858.6			11,858.6
26 (c) Other financing uses		2,084.6			2,084.6
27 (16) Food service sanitation fund:		599.8			599.8
28 Subtotal [ 11,749.8] [ 27,120.8] [ 12,757.4][ 12,328.2]					63,956.2
29 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
30 (a) Personal services		100.0			100.0
31 (b) Employee benefits		35.3			35.3
32 (c) Travel		3.9			3.9
33 (d) Maintenance and repairs		.1			.1
34 (e) Supplies and materials		2.8			2.8
35 (f) Contractual services		.8			.8

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1 (g) Operating costs		5.3			5.3
2 (h) Out-of-state travel		1.0			1.0
3 Authorized FTE: 2.00 Permanent					
4 The other state funds appropriations to the office of natural resources trustee include one hundred					
5 forty-nine thousand two hundred dollars (\$149,200) from the public health, safety and welfare fund. Any					
6 unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public					
7 health, safety and welfare fund.					
8 Subtotal		[ 149.2]			149.2
9 NEW MEXICO HEALTH POLICY COMMISSION:					
10 (a) Personal services	584.4				584.4
11 (b) Employee benefits	216.6				216.6
12 (c) Travel	14.3				14.3
13 (d) Maintenance and repairs	4.2				4.2
14 (e) Supplies and materials	24.7				24.7
15 (f) Contractual services	1,243.7	.7			1,244.4
16 (g) Operating costs	204.2	5.5			209.7
17 (h) Capital outlay	20.0	10.0			30.0
18 (i) Out-of-state travel		7.5			7.5
19 (j) Other financing uses	.2				.2
20 Authorized FTE: 15.00 Permanent					
21 The other state funds appropriations to the New Mexico health policy commission include twenty-three					
22 thousand dollars (\$23,000) from the public health, safety and welfare fund. Any unexpended or					
23 unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety					
24 and welfare fund.					
25 The general fund appropriation to the New Mexico health policy commission in the contractual					
26 services category includes one hundred fifteen thousand dollars (\$115,000) to establish a centralized					
27 data system to track the geographic availability of health services; one hundred fifty thousand dollars					
28 (\$150,000) to conduct periodic surveys to collect data on insurance coverage and health care access to					
29 better assess the impact of policy changes and assist in future state health care planning; and two					
30 hundred twenty-five thousand dollars (\$225,000) to compile, analyze and disseminate information regarding					
31 satisfaction with the quality of various health plans offered in the state to help consumers make					
32 appropriate health care decisions.					
33 Subtotal	[ 2,312.3]	[ 23.7]			2,336.0
34 NEW MEXICO VETERANS' SERVICE COMMISSION:					
35 (a) Personal services	755.6				755.6

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1	(b) Employee benefits	304.1			304.1
2	(c) Travel	21.7	20.0		41.7
3	(d) Maintenance and repairs	10.5	2.0		12.5
4	(e) Supplies and materials	7.0	2.0		9.0
5	(f) Contractual services	222.4			222.4
6	(g) Operating costs	74.6	19.2		93.8
7	(h) Other costs	1.2			1.2
8	(i) Out-of-state travel		2.2		2.2
9	Authorized FTE: 28.00 Permanent				
10	The other state funds appropriations to the New Mexico veterans' service commission include nine hundred				
11	dollars (\$900) from the public health, safety and welfare fund. Any unexpended or unencumbered balances				
12	remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.				
13	Subtotal	[ 1,397.1]	[ 45.4]		1,442.5
14	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:				
15	(1) Office of the secretary:				
16	(a) Personal services	750.8		307.5	1,058.3
17	(b) Employee benefits	238.9		97.4	336.3
18	(c) Travel	11.1		4.7	15.8
19	(d) Maintenance and repairs	.5		.2	.7
20	(e) Supplies and materials	8.9		3.8	12.7
21	(f) Contractual services	2.0		1.0	3.0
22	(g) Operating costs	139.8		58.6	198.4
23	(h) Out-of-state travel		1.4	.6	2.0
24	Authorized FTE: 25.00 Permanent; 1.00 Term				
25	The other state funds appropriation to the office of the secretary of the children, youth and families				
26	department includes one thousand four hundred dollars (\$1,400) from the public health, safety and welfare				
27	fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall revert to the				
28	public health, safety and welfare fund.				
29	(2) Financial services division:				
30	(a) Personal services	778.5		726.7	2,262.8
31	(b) Employee benefits	293.6		273.2	851.1
32	(c) Travel	13.2		12.4	38.5
33	(d) Maintenance and repairs	17.7		16.4	51.2
34	(e) Supplies and materials	19.4		18.0	56.1
35	(f) Contractual services	69.0		64.2	200.0

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1 (g) Operating costs	368.4	7.0	349.3	363.4	1,088.1
2 Authorized FTE: 56.00 Permanent; 14.00 Term					
3 The other state funds appropriation to the financial services division of the children, youth and families					
4 department includes seven thousand dollars (\$7,000) from the public health, safety and welfare fund. Any					
5 unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall revert to the public					
6 health, safety and welfare fund.					
7 (3) Juvenile justice division:					
8 (a) Personal services	18,649.9	1,140.5	2,821.1	65.1	22,676.6
9 (b) Employee benefits	6,193.1	266.0	967.8	12.2	7,439.1
10 (c) Travel	540.4		89.1	16.1	645.6
11 (d) Maintenance and repairs	469.0				469.0
12 (e) Supplies and materials	1,596.0	500.0	548.6	17.3	2,661.9
13 (f) Contractual services	4,281.9		44.0	35.2	4,361.1
14 (g) Operating costs	2,106.3	674.0		13.1	2,793.4
15 (h) Other costs	3,135.6	88.5		550.5	3,774.6
16 (i) Capital outlay	81.0	100.0	6.3		187.3
17 (j) Out-of-state travel		10.8		1.2	12.0
18 Authorized FTE: 767.50 Permanent; 83.00 Term; 6.00 Temporary					
19 The general fund appropriations to the juvenile justice division of the children, youth and families					
20 department include one hundred thousand dollars (\$100,000) for two juvenile probation and parole officer					
21 positions, two secretary positions in the San Miguel juvenile probation and parole office and one					
22 juvenile probation and parole officer position in Mora county.					
23 The other state funds appropriations to the juvenile justice division of the children, youth and					
24 families department include two million one hundred eighty-four thousand eight hundred dollars					
25 (\$2,184,800) from the public health, safety and welfare fund. Any unexpended or unencumbered balances					
26 remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.					
27 (4) Protective services division:					
28 (a) Personal services	10,546.1		4,010.8	10,552.9	25,109.8
29 (b) Employee benefits	3,926.8		1,495.9	3,926.8	9,349.5
30 (c) Travel	588.2		224.1	588.2	1,400.5
31 (d) Maintenance and repairs	49.9		19.0	49.9	118.8
32 (e) Supplies and materials	163.4		62.2	163.4	389.0
33 (f) Contractual services	2,822.4		1,075.2	2,822.4	6,720.0
34 (g) Operating costs	2,186.9	60.2	856.0	2,247.1	5,350.2
35 (h) Other costs	8,060.0	11.0	3,036.6	7,971.0	19,078.6

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1 (i) Capital outlay	56.9	2.7		73.0	132.6
2 (j) Out-of-state travel		12.3		8.9	21.2
3 (k) Other financing uses	96.3				96.3
4 Authorized FTE: 829.70 Permanent; 89.00 Term; 2.00 Temporary					
5 The general fund appropriation to the protective services division of the children, youth and families					
6 department in the other costs category includes one hundred thousand dollars (\$100,000) for the purpose					
7 of supporting adult daycare programs.					
8 The other state funds appropriations to the protective services division of the children, youth and					
9 families department include seventy-five thousand two hundred dollars (\$75,200) from the public health,					
10 safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year					
11 1998 shall revert to the public health, safety and welfare fund.					
12 (5) Preventive/intervention division:					
13 (a) Personal services	2,947.9	102.3	197.0	1,980.3	5,227.5
14 (b) Employee benefits	1,053.0	63.6	62.7	618.3	1,797.6
15 (c) Travel	137.8	3.3	3.5	103.1	247.7
16 (d) Maintenance and repairs	9.2	.2	.2	14.4	24.0
17 (e) Supplies and materials	88.5	5.1	3.2	146.5	243.3
18 (f) Contractual services	8,777.9	187.8	163.0	590.1	9,718.8
19 (g) Operating costs	603.4	30.5	36.7	602.1	1,272.7
20 (h) Other costs	17,303.5	401.2	1,478.2	61,527.9	80,710.8
21 (i) Capital outlay		2.3		76.6	78.9
22 (j) Out-of-state travel		7.6	1.5	45.8	54.9
23 Authorized FTE: 136.75 Permanent; 42.50 Term					
24 The general fund appropriation to the preventive/intervention division of the children, youth and					
25 families department in the other costs category includes one hundred thousand dollars (\$100,000) for a					
26 statewide summer food program for low-income children; seventy-five thousand dollars (\$75,000) for peanut					
27 butter and jelly; four million dollars (\$4,000,000) to provide child care for income-eligible families					
28 and individuals; and fifty thousand dollars (\$50,000) to operate a residential treatment center for					
29 at-risk youth in Bernalillo county.					
30 The general fund appropriation to the preventive/intervention division of the children, youth and					
31 families department in the contractual services category includes ten thousand dollars (\$10,000) for					
32 project sandoval, a domestic violence assistance program in Rio Rancho located in Sandoval county; fifty					
33 thousand dollars (\$50,000) for the school mediation program; and two hundred thousand dollars (\$200,000)					
34 for behavioral respite services for children from birth through nineteen years of age with severe					
35 neurobiological, emotional or behavior disorders.					

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1	The other state funds appropriations to the preventive/intervention division of the children, youth				
2	and families department include twenty-one thousand seven hundred dollars (\$21,700) from the public				
3	health, safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal				
4	year 1998 shall revert to the public health, safety and welfare fund.				
5	(6) Human resources division:				
6	(a) Personal services	658.1	281.7		939.8
7	(b) Employee benefits	204.3	87.5		291.8
8	(c) Travel	40.3	17.3		57.6
9	(d) Maintenance and repairs	2.4	1.0		3.4
10	(e) Supplies and materials	21.8	9.4		31.2
11	(f) Operating costs	170.1	8.0	76.4	254.5
12	(g) Capital outlay	1.8	.7		2.5
13	Authorized FTE:	27.00 Permanent;	1.00 Term		
14	The other state funds appropriation to the human resources division of the children, youth and families				
15	department in the operating costs category includes eight thousand dollars (\$8,000) from the public				
16	health, safety and welfare fund. Any unexpended or unencumbered balance remaining at the end of fiscal				
17	year 1998 shall revert to the public health, safety and welfare fund.				
18	Subtotal	[ 100,281.9]	[ 3,686.3]	[ 19,610.7]	[ 96,340.2] 219,919.1
19	TOTAL HEALTH, HOSPITALS AND	588,196.1	116,526.6	132,859.8	1,181,153.8 2,018,736.3
20	HUMAN SERVICES				
21	<b>G. PUBLIC SAFETY</b>				
22	DEPARTMENT OF MILITARY AFFAIRS:				
23	(a) Personal services	973.2		1,040.3	2,013.5
24	(b) Employee benefits	354.3		434.6	788.9
25	(c) Travel	59.1		83.8	142.9
26	(d) Maintenance and repairs	502.3		287.7	790.0
27	(e) Supplies and materials	23.7		35.5	59.2
28	(f) Contractual services	14.0		157.0	171.0
29	(g) Operating costs	1,061.5	23.7	793.9	1,879.1
30	(h) Other costs	10.0		42.0	52.0
31	(i) Capital outlay	.3		171.7	172.0
32	(j) Out-of-state travel		6.4	21.3	27.7
33	Authorized FTE:	30.00 Permanent;	52.00 Term		
34	The general fund appropriation to the department of military affairs in the personal services category				
35	includes funding for the adjutant general position not to exceed range 34 and funding for the deputy				

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1 adjutant general position not to exceed range 26 in the governor's exempt salary plan.					
2 The other state funds appropriations to the department of military affairs include thirteen thousand					
3 two hundred dollars (\$13,200) from the public health, safety and welfare fund. Any unexpended or					
4 unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health, safety					
5 and welfare fund.					
6 Subtotal	[ 2,998.4]	[ 30.1]	[ 3,067.8]		6,096.3
7 CRIME STOPPERS COMMISSION:					
8 (a) Personal services		74.2			74.2
9 (b) Employee benefits		22.7			22.7
10 (c) Travel		.6			.6
11 (d) Maintenance and repairs		.1			.1
12 (e) Supplies and materials		1.0			1.0
13 (f) Contractual services		3.7			3.7
14 (g) Operating costs		20.5			20.5
15 Authorized FTE: 3.00 Permanent					
16 The other state funds appropriations to the crime stoppers commission include one hundred twenty-two					
17 thousand eight hundred dollars (\$122,800) from the public health, safety and welfare fund. Any unexpended					
18 or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health,					
19 welfare and safety fund.					
20 Subtotal		[ 122.8]			122.8
21 TRANSPORTATION AND EXTRADITION					
22 OF PRISONERS:	175.0				175.0
23 PAROLE BOARD:					
24 (a) Personal services	346.9				346.9
25 (b) Employee benefits	135.0				135.0
26 (c) Travel	11.8				11.8
27 (d) Maintenance and repairs	1.1				1.1
28 (e) Supplies and materials	4.2				4.2
29 (f) Contractual services	4.9				4.9
30 (g) Operating costs	53.8	1.5			55.3
31 (h) Out-of-state travel		3.0			3.0
32 Authorized FTE: 9.00 Permanent					
33 The other state funds appropriations to the parole board include four thousand five hundred dollars					
34 (\$4,500) from the public health, safety and welfare fund. Any unexpended or unencumbered balances					
35 remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[ 557.7]	[ 4.5]			562.2
2 JUVENILE PAROLE BOARD:					
3 (a) Personal services	161.0				161.0
4 (b) Employee benefits	59.4				59.4
5 (c) Travel	18.9				18.9
6 (d) Maintenance and repairs	.4				.4
7 (e) Supplies and materials	7.0				7.0
8 (f) Contractual services	3.3				3.3
9 (g) Operating costs	45.2				45.2
10 Authorized FTE: 6.00 Permanent					
11 Subtotal	[ 295.2]				295.2
12 CORRECTIONS DEPARTMENT:					
13 (1) Administrative services division:					
14 (a) Personal services	2,340.6		120.7		2,461.3
15 (b) Employee benefits	785.6		35.8		821.4
16 (c) Travel	29.8		3.0		32.8
17 (d) Maintenance and repairs	85.8				85.8
18 (e) Supplies and materials	27.4		1.8		29.2
19 (f) Contractual services	111.5				111.5
20 (g) Operating costs	462.1	1,205.2	11.3		1,678.6
21 (h) Capital outlay	1.8				1.8
22 (i) Out-of-state travel		7.0			7.0
23 (j) Other financing uses	1.0				1.0
24 Authorized FTE: 71.00 Permanent					
25 The other state funds appropriation to the administrative services division of the corrections department					
26 in the operating costs category includes one million one hundred eighty-five thousand seven hundred					
27 dollars (\$1,185,700) appropriated to the corrections department building fund.					
28 The other state funds appropriations to the administrative services division of the corrections					
29 department include twenty-six thousand five hundred dollars (\$26,500) from the public health, safety and					
30 welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					
31 revert to the public health, safety and welfare fund.					
32 (2) Training academy division:					
33 (a) Personal services	1,087.3				1,087.3
34 (b) Employee benefits	366.4				366.4
35 (c) Travel	10.0				10.0



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1 (d) Maintenance and repairs	49.8				49.8
2 (e) Supplies and materials	98.1				98.1
3 (f) Contractual services	36.5				36.5
4 (g) Operating costs	62.2	6.5			68.7
5 (h) Other costs	3.7				3.7
6 (i) Capital outlay		9.0			9.0
7 (j) Other financing uses	.3				.3
8 Authorized FTE: 19.00 Permanent					
9 The other state funds appropriations to the training academy division of the corrections department					
10 include fourteen thousand dollars (\$14,000) from the public health, safety and welfare fund. Any					
11 unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public					
12 health, safety and welfare fund.					
13 (3) Field services:					
14 (a) Personal services	6,619.0	2,197.9			8,816.9
15 (b) Employee benefits	2,382.6	732.0			3,114.6
16 (c) Travel	253.8				253.8
17 (d) Maintenance and repairs	74.9				74.9
18 (e) Supplies and materials	119.8				119.8
19 (f) Operating costs	1,306.7				1,306.7
20 (g) Other costs	1,524.3				1,524.3
21 (h) Capital outlay	31.9				31.9
22 (i) Out-of-state travel	14.0				14.0
23 (j) Other financing uses	3.7				3.7
24 Authorized FTE: 299.00 Permanent					
25 The other state funds appropriations to the field services division of the corrections department include					
26 one million two hundred fifty thousand dollars (\$1,250,000) from the public health, safety and welfare					
27 fund for twenty-five additional probation and parole officers. Any unexpended or unencumbered balances					
28 remaining at the end of fiscal year 1998 shall revert to the public health, safety and welfare fund.					
29 (4) Department community corrections:					
30 (a) Personal services	871.2				871.2
31 (b) Employee benefits	285.9				285.9
32 (c) Travel	26.0				26.0
33 (d) Maintenance and repairs	.8				.8
34 (e) Supplies and materials	5.6				5.6
35 (f) Operating costs	22.9				22.9

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1 (g) Other costs	59.0				59.0
2 (h) Other financing uses	.4				.4
3 Authorized FTE: 30.00 Permanent					
4 (5) Vendor community corrections:					
5 (a) Travel	5.7				5.7
6 (b) Contractual services	20.0				20.0
7 (c) Other costs	2,888.7				2,888.7
8 The appropriations to vendor-operated community corrections programs are appropriated to the community					
9 corrections grant fund.					
10 Funds appropriated to the field services division, the vendor-operated community corrections grant					
11 fund and the department-operated community corrections program shall not be transferred to any other					
12 activity of the corrections department.					
13 (6) Adult institutions division director:					
14 (a) Personal services	2,067.4				2,067.4
15 (b) Employee benefits	693.9				693.9
16 (c) Travel	51.6				51.6
17 (d) Maintenance and repairs	283.0				283.0
18 (e) Supplies and materials	373.4				373.4
19 (f) Contractual services	202.4				202.4
20 (g) Operating costs	829.9	2.9			832.8
21 (h) Other costs	19,798.4	51.8		1,500.0	21,350.2
22 (i) Capital outlay	150.2				150.2
23 (j) Out-of-state travel		8.4			8.4
24 (k) Other financing uses	.9				.9
25 Authorized FTE: 61.00 Permanent					
26 No more than five million three hundred five thousand two hundred dollars (\$5,305,200) of the					
27 appropriation to the adult institutions division director of the corrections department shall be used to					
28 pay for the housing of an average of two hundred fifty-four inmates and debt service payments at the New					
29 Mexico women's correctional facility. The maximum amount has been derived to take credit for the					
30 overpayments of one million seventy-eight thousand five hundred dollars (\$1,078,500); seven hundred					
31 twenty-nine thousand one hundred dollars (\$729,100); and three hundred fifty thousand dollars (\$350,000)					
32 previously made by the state for debt service inflation, gross receipts tax and interest charges,					
33 respectively.					
34 The other state funds appropriations to the adult institutions division director of the corrections					
35 department include eleven thousand three hundred dollars (\$11,300) from the public health, safety and					

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1	welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall				
2	revert to the public health, safety and welfare fund.				
3	(7) Roswell correctional center:				
4	(a) Personal services	1,330.4	65.9		1,396.3
5	(b) Employee benefits	535.2	22.6		557.8
6	(c) Travel	71.0			71.0
7	(d) Maintenance and repairs	100.6			100.6
8	(e) Supplies and materials	498.0	37.6		535.6
9	(f) Contractual services	4.4			4.4
10	(g) Operating costs	137.1	5.0		142.1
11	(h) Other costs	132.9	100.8		233.7
12	(i) Capital outlay		25.0		25.0
13	(j) Out-of-state travel		2.0		2.0
14	(k) Other financing uses	.8			.8
15	Authorized FTE: 53.00 Permanent; 3.00 Term				
16	The other state funds appropriations to the Roswell correctional center of the corrections department				
17	include thirty-two thousand dollars (\$32,000) from the public health, safety and welfare fund. Any				
18	unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public				
19	health, safety and welfare fund.				
20	(8) Central New Mexico correctional facility--main:				
21	(a) Personal services	7,824.1	135.7		7,959.8
22	(b) Employee benefits	3,366.1	46.6		3,412.7
23	(c) Travel	101.8			101.8
24	(d) Maintenance and repairs	385.5			385.5
25	(e) Supplies and materials	1,792.2	45.5		1,837.7
26	(f) Contractual services	43.7			43.7
27	(g) Operating costs	1,100.6	4.1		1,104.7
28	(h) Other costs	197.0	201.1		398.1
29	(i) Capital outlay	60.0			60.0
30	(j) Out-of-state travel		3.0		3.0
31	(k) Other financing uses	4.6			4.6
32	Authorized FTE: 325.00 Permanent; 8.00 Term				
33	The other state funds appropriations to the central New Mexico correctional facility--main of the				
34	corrections department include seven thousand one hundred dollars (\$7,100) from the public health, safety				
35	and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall				

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1	revert to the public health, safety and welfare fund.				
2	(9) Central New Mexico correctional facility--minimum:				
3	(a) Personal services	1,700.2	25.5		1,725.7
4	(b) Employee benefits	653.8	9.2		663.0
5	(c) Travel	51.3			51.3
6	(d) Maintenance and repairs	110.6			110.6
7	(e) Supplies and materials	548.2	68.0		616.2
8	(f) Operating costs	202.6	.5		203.1
9	(g) Other costs	78.8	115.0		193.8
10	(h) Capital outlay	48.0			48.0
11	(i) Out-of-state travel		2.0		2.0
12	(j) Other financing uses	.9			.9
13	Authorized FTE: 65.00 Permanent; 1.00 Term				
14	The other state funds appropriations to the central New Mexico correctional facility--minimum of the				
15	corrections department include two thousand five hundred dollars (\$2,500) from the public health, safety				
16	and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall				
17	revert to the public health, safety and welfare fund.				
18	(10) Southern New Mexico correctional facility:				
19	(a) Personal services	7,270.3	124.9		7,395.2
20	(b) Employee benefits	3,105.4	42.8		3,148.2
21	(c) Travel	84.2			84.2
22	(d) Maintenance and repairs	346.2			346.2
23	(e) Supplies and materials	1,780.8	5.7		1,786.5
24	(f) Contractual services	49.8			49.8
25	(g) Operating costs	1,169.7	6.8		1,176.5
26	(h) Other costs	126.9	317.2		444.1
27	(i) Capital outlay	27.5			27.5
28	(j) Out-of-state travel		3.0		3.0
29	(k) Other financing uses	4.4			4.4
30	Authorized FTE: 312.00 Permanent; 7.00 Term				
31	The other state funds appropriations to the southern New Mexico correctional facility of the corrections				
32	department include nine thousand eight hundred dollars (\$9,800) from the public health, safety and				
33	welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall				
34	revert to the public health, safety and welfare fund.				
35	(11) Western New Mexico correctional facility:				

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1 (a) Personal services	4,824.1	90.7			4,914.8
2 (b) Employee benefits	2,143.2	31.1			2,174.3
3 (c) Travel	101.1				101.1
4 (d) Maintenance and repairs	200.2				200.2
5 (e) Supplies and materials	1,005.6	4.4			1,010.0
6 (f) Contractual services	39.1				39.1
7 (g) Operating costs	754.1	7.9			762.0
8 (h) Other costs	28.8	145.7			174.5
9 (i) Capital outlay	36.3				36.3
10 (j) Out-of-state travel		11.4			11.4
11 (k) Other financing uses	2.9				2.9
12 Authorized FTE: 204.00 Permanent; 6.00 Term					
13 The other state funds appropriations to the western New Mexico correctional facility of the corrections					
14 department include nineteen thousand three hundred dollars (\$19,300) from the public health, safety and					
15 welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					
16 revert to the public health, safety and welfare fund.					
17 (12) Penitentiary of New Mexico:					
18 (a) Personal services	11,320.9	1,000.0			12,320.9
19 (b) Employee benefits	4,608.9	547.2			5,156.1
20 (c) Travel	107.0				107.0
21 (d) Maintenance and repairs	558.5				558.5
22 (e) Supplies and materials	326.0	2,500.0			2,826.0
23 (f) Contractual services	40.1				40.1
24 (g) Operating costs	260.4	1,515.0			1,775.4
25 (h) Other costs	251.8	218.9			470.7
26 (i) Capital outlay	66.7	24.0			90.7
27 (j) Out-of-state travel		3.0			3.0
28 (k) Other financing uses	6.5				6.5
29 Authorized FTE: 518.00 Permanent; 8.00 Term					
30 The other state funds appropriations to the penitentiary of New Mexico of the corrections department					
31 include forty-two thousand dollars (\$42,000) from the public health, safety and welfare fund. Any					
32 unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public					
33 health, safety and welfare fund.					
34 (13) Adult health services:					
35 (a) Personal services	2,243.3				2,243.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	735.7			735.7
2	(c) Travel	15.1			15.1
3	(d) Maintenance and repairs	.6			.6
4	(e) Supplies and materials	54.4			54.4
5	(f) Contractual services	12,578.7			12,578.7
6	(g) Operating costs	41.8	6.8		48.6
7	(h) Out-of-state travel		3.0		3.0
8	(i) Other financing uses	1.0			1.0
9	Authorized FTE: 72.00 Permanent				
10	The other state funds appropriations to the adult health services division of the corrections department				
11	include nine thousand eight hundred dollars (\$9,800) from the public health, safety and welfare fund. Any				
12	unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public				
13	health, safety and welfare fund.				
14	(14) Adult education:				
15	(a) Personal services	3,584.7		25.5	3,610.2
16	(b) Employee benefits	843.1		4.5	847.6
17	(c) Travel	22.5			22.5
18	(d) Maintenance and repairs	12.7			12.7
19	(e) Supplies and materials	289.4			289.4
20	(f) Contractual services	200.4			200.4
21	(g) Operating costs	76.5	1.0		77.5
22	(h) Other costs	3.6			3.6
23	(i) Out-of-state travel		2.0		2.0
24	(j) Other financing uses	1.5			1.5
25	Authorized FTE: 109.00 Permanent; .66 Term				
26	The other state funds appropriations to the adult education division of the corrections department				
27	include three thousand dollars (\$3,000) from the public health, safety and welfare fund. Any unexpended				
28	or unencumbered balances remaining at the end of fiscal year 1998 shall revert to the public health,				
29	safety and welfare fund.				
30	(15) Corrections industries:				
31	(a) Personal services	182.4	20.0	1,314.8	1,517.2
32	(b) Employee benefits			570.5	570.5
33	(c) Travel			58.0	58.0
34	(d) Maintenance and repairs			88.6	88.6
35	(e) Supplies and materials			93.5	93.5

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1			51.9		51.9	
2			83.4		83.4	
3			2,239.9		2,239.9	
4			7.5		7.5	
5			.7		.7	
6	Authorized FTE: 40.00 Permanent;	7.00 Term;	2.00 Temporary			
7	Subtotal	[ 129,143.1]	[ 11,768.3]	[ 4,711.4]	[ 1,500.0]	147,122.8
8	CRIME VICTIMS REPARATION COMMISSION:					
9	(a) Personal services	257.4	57.7	63.0	378.1	
10	(b) Employee benefits	89.7	21.9	22.0	133.6	
11	(c) Travel	16.6	.4	6.0	23.0	
12	(d) Maintenance and repairs	.8	.1		.9	
13	(e) Supplies and materials	7.5	.6	8.5	16.6	
14	(f) Contractual services	187.5		12.5	200.0	
15	(g) Operating costs	52.8	.8	8.2	61.8	
16	(h) Other costs	951.3	22.4	315.0	2,423.8	3,712.5
17	(i) Capital outlay			13.0	13.0	
18	(j) Out-of-state travel			13.5	13.5	
19	(k) Other financing uses			237.5	237.5	
20	Authorized FTE: 12.00 Permanent;	2.00 Term				
21	Subtotal	[ 1,563.6]	[ 103.9]	[ 315.0]	[ 2,808.0]	4,790.5
22	DEPARTMENT OF PUBLIC SAFETY:					
23	(1) Administrative services division:					
24	(a) Personal services	1,840.8	44.4	19.5	268.3	2,173.0
25	(b) Employee benefits	648.1	16.2	.9	69.8	735.0
26	(c) Travel	29.4	.1	21.5	51.0	
27	(d) Maintenance and repairs	743.4	5.8	3.0	752.2	
28	(e) Supplies and materials	46.1	1.7	9.8	57.6	
29	(f) Contractual services	47.5		35.6	83.1	
30	(g) Operating costs	790.6	65.1	11.1	48.6	915.4
31	(h) Other costs			6,260.0	6,260.0	
32	(i) Capital outlay		14.0	6.0	20.0	
33	(j) Out-of-state travel		12.9	22.7	35.6	
34	(k) Other financing uses			2,966.0	2,966.0	
35	Authorized FTE: 64.00 Permanent;	8.00 Term				

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1	The other state funds appropriations to the administrative services division of the department of public				
2	safety include forty-six thousand six hundred dollars (\$46,600) from the public health, safety and				
3	welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall				
4	revert to the public health, safety and welfare fund.				
5	(2) Special investigations division:				
6	(a) Personal services	1,054.4		89.8	1,144.2
7	(b) Employee benefits	405.4		29.7	435.1
8	(c) Travel	117.2		5.4	122.6
9	(d) Maintenance and repairs	2.1			2.1
10	(e) Supplies and materials	19.6		.5	20.1
11	(f) Contractual services	1.2		5.0	6.2
12	(g) Operating costs	23.6	6.0	4.0	33.6
13	(h) Other costs	11.4			11.4
14	(i) Capital outlay		5.2		5.2
15	(j) Out-of-state travel		11.3	6.8	18.1
16	Authorized FTE: 32.00 Permanent; 3.00 Term				
17	The other state funds appropriations to the special investigations division of the department of public				
18	safety include twenty-two thousand five hundred dollars (\$22,500) from the public health, safety and				
19	welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall				
20	revert to the public health, safety and welfare fund.				
21	(3) Training and recruiting division:				
22	(a) Personal services	652.2	20.1		672.3
23	(b) Employee benefits	213.3	6.4		219.7
24	(c) Travel	53.9			53.9
25	(d) Maintenance and repairs	6.3			6.3
26	(e) Supplies and materials	106.8			106.8
27	(f) Contractual services	242.5	251.0		493.5
28	(g) Operating costs	32.5	17.0		49.5
29	(h) Other costs	13.2			13.2
30	(i) Capital outlay	19.3	4.6		23.9
31	(j) Out-of-state travel		16.2		16.2
32	Authorized FTE: 19.00 Permanent; 1.00 Term				
33	The other state funds appropriations to the training and recruiting division of the department of public				
34	safety include thirty-seven thousand eight hundred dollars (\$37,800) from the public health, safety and				
35	welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall				



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1	revert to the public health, safety and welfare fund.					
2	(4) State police division:					
3	(a) Personal services	19,132.8	80.0	849.9	209.6	20,272.3
4	(b) Employee benefits	7,447.3		116.9		7,564.2
5	(c) Travel	2,688.3	137.2	141.2	31.0	2,997.7
6	(d) Maintenance and repairs	294.8				294.8
7	(e) Supplies and materials	803.9		112.5	10.0	926.4
8	(f) Contractual services	204.2	20.0	83.5		307.7
9	(g) Operating costs	423.8	34.6	25.4	32.0	515.8
10	(h) Other costs	2.5	175.0	.3	150.0	327.8
11	(i) Capital outlay	1,412.4	324.9	587.2		2,324.5
12	(j) Out-of-state travel		30.8	19.0		49.8
13	Authorized FTE: 609.00 Permanent; 1.00 Term					
14	The other state funds appropriations to the state police division of the department of public safety					
15	include one hundred seven thousand five hundred dollars (\$107,500) from the public health, safety and					
16	welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall					
17	revert to the public health, safety and welfare fund.					
18	The internal service funds/interagency transfers appropriations to the state police division of the					
19	department of public safety include one million two hundred seventy-two thousand seven hundred dollars					
20	(\$1,272,700) from the state road fund for sixteen additional state police officers for speed patrol					
21	traffic enforcement of truckers. Any unexpended or unencumbered balances remaining at the end of fiscal					
22	year 1998 shall revert to the road fund.					
23	(5) Technical and emergency support division:					
24	(a) Personal services	2,103.4	215.3	38.3	672.9	3,029.9
25	(b) Employee benefits	744.9	21.0	9.8	214.7	990.4
26	(c) Travel	64.5	2.4	22.8	35.1	124.8
27	(d) Maintenance and repairs	19.2	.4		15.8	35.4
28	(e) Supplies and materials	150.1	7.8	31.5	11.3	200.7
29	(f) Contractual services	186.0		30.5	60.0	276.5
30	(g) Operating costs	2,263.9	404.1	29.5	41.3	2,738.8
31	(h) Other costs	23.7		148.1	673.7	845.5
32	(i) Capital outlay	3.2	67.5	71.0		141.7
33	(j) Out-of-state travel	8.5	24.4	15.1	12.1	60.1
34	Authorized FTE: 64.00 Permanent; 33.00 Term					
35	The other state funds appropriations to the technical and emergency support division of the department of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 public safety include one hundred fourteen thousand seven hundred dollars (\$114,700) from the public					
2 health, safety and welfare fund. Any unexpended or unencumbered balances remaining at the end of fiscal					
3 year 1998 shall revert to the public health, safety and welfare fund.					
4 The general fund appropriation to the technical and emergency support division of the department of					
5 public safety in the contractual services category includes one hundred seventy-five thousand dollars					
6 (\$175,000) to purchase a remote tech andros mark 6A robot for the Albuquerque police department.					
7 The general fund appropriation to the technical and emergency support division of the department of					
8 public safety in the operating costs category includes ten thousand dollars (\$10,000) to provide training					
9 to search and rescue members in the village of Velarde.					
10 Subtotal	[ 45,098.2]	[ 2,043.4]	[ 2,364.0]	[ 12,022.0]	61,527.6
11 TOTAL PUBLIC SAFETY	179,831.2	14,073.0	7,390.4	19,397.8	220,692.4
12					
13					
14					
15					
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35					

H. TRANSPORTATION

STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:

(1) Office of the secretary:

(a) Personal services		2,369.1		106.1	2,475.2
(b) Employee benefits		726.3		32.8	759.1
(c) Travel		182.1			182.1
(d) Maintenance and repairs		6.5			6.5
(e) Supplies and materials		129.8		8.1	137.9
(f) Contractual services		426.8		5.2	432.0
(g) Operating costs		184.4		10.1	194.5
(h) Other costs		831.5			831.5
(i) Capital outlay		31.2		1.5	32.7
(j) Out-of-state travel		35.9		10.0	45.9

Authorized FTE: 69.00 Permanent

(2) Administrative division:

(a) Personal services		4,657.7			4,657.7
(b) Employee benefits		4,612.3			4,612.3
(c) Travel		383.0			383.0
(d) Maintenance and repairs		1,448.5			1,448.5
(e) Supplies and materials		197.1			197.1
(f) Contractual services		457.3			457.3
(g) Operating costs		4,130.5			4,130.5
(h) Capital outlay		276.6			276.6
(i) Out-of-state travel		9.7			9.7

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1		19,427.7			19,427.7
2					
3	(j) Other financing uses				
4	Authorized FTE: 155.00 Permanent				
5	(3) Engineering design division:				
6	(a) Personal services	9,192.8		2,387.1	11,579.9
7	(b) Employee benefits	2,900.3		681.6	3,581.9
8	(c) Travel	548.4		2.6	551.0
9	(d) Maintenance and repairs	275.5		.5	276.0
10	(e) Supplies and materials	203.7		10.0	213.7
11	(f) Contractual services	171.3		43.6	214.9
12	(g) Operating costs	244.6		6.5	251.1
13	(h) Capital outlay	537.5		2.5	540.0
14	(i) Out-of-state travel	21.0		1.1	22.1
15	Authorized FTE: 322.00 Permanent; 14.00 Term; 1.00 Temporary				
16	(4) Field operations division:				
17	(a) Personal services	45,711.6		5,288.7	51,000.3
18	(b) Employee benefits	16,337.9		1,583.3	17,921.2
19	(c) Travel	9,730.5		699.5	10,430.0
20	(d) Maintenance and repairs	2,063.0			2,063.0
21	(e) Supplies and materials	991.5			991.5
22	(f) Contractual services	521.4			521.4
23	(g) Operating costs	4,069.7			4,069.7
24	(h) Capital outlay	12,792.9			12,792.9
25	(i) Out-of-state travel	19.9			19.9
26	Authorized FTE: 2,009.00 Permanent; 13.00 Term; 36.50 Temporary				
27	(5) Road betterment division:				
28	(a) Supplies and materials	26,000.0			26,000.0
29	(b) Contractual services	176,574.0		197,544.7	374,118.7
30	(c) Other costs	30,781.8			30,781.8
31	(d) Capital outlay	1,140.5			1,140.5
32	The other state funds appropriation to the road betterment division of the state highway and transportation department in the other costs category includes one million five hundred thousand dollars (\$1,500,000) to be expended by local governments to match funds for cooperative, school bus route, municipal arterial or county arterial roads in the event of financial hardship as determined by the state highway commission.				
33	(6) Aviation division:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1		(a) Personal services	232.1		232.1
2		(b) Employee benefits	68.2		68.2
3		(c) Travel	10.9	10.0	20.9
4		(d) Maintenance and repairs	41.3		41.3
5		(e) Supplies and materials	9.8		9.8
6		(f) Contractual services	18.5	135.0	153.5
7		(g) Operating costs	71.1		71.1
8		(h) Other costs	753.8		753.8
9		(i) Capital outlay	3.5		3.5
10		(j) Out-of-state travel	7.0		7.0
11		Authorized FTE: 7.00 Permanent			
12	(7)	Transportation programs division:			
13		(a) Personal services	714.8	312.4	1,027.2
14		(b) Employee benefits	235.9	94.5	330.4
15		(c) Travel	15.7	24.6	40.3
16		(d) Maintenance and repairs	22.0	.5	22.5
17		(e) Supplies and materials	230.6	64.2	294.8
18		(f) Contractual services	321.2	556.6	877.8
19		(g) Operating costs	203.6	33.5	237.1
20		(h) Other costs	1,612.1	3,428.7	5,040.8
21		(i) Capital outlay	4.1	51.4	55.5
22		(j) Out-of-state travel		23.6	23.6
23		Authorized FTE: 26.00 Permanent; 4.00 Term			
24	(8)	Transportation planning division:			
25		(a) Personal services	818.6	2,293.2	3,111.8
26		(b) Employee benefits	252.7	695.0	947.7
27		(c) Travel	27.4	151.7	179.1
28		(d) Maintenance and repairs	21.2	245.3	266.5
29		(e) Supplies and materials	12.3	59.2	71.5
30		(f) Contractual services	316.5	1,181.8	1,498.3
31		(g) Operating costs	68.1	308.3	376.4
32		(h) Capital outlay	79.8	344.6	424.4
33		(i) Out-of-state travel		12.9	12.9
34		Authorized FTE: 88.00 Permanent; 3.00 Term			
35		Subtotal	[387,526.6]	[ 218,452.5]	605,979.1



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	267.8		21.1	288.9
2	(c) Travel	34.8		1.7	36.5
3	(d) Maintenance and repairs	7.9			7.9
4	(e) Supplies and materials	21.0		1.7	22.7
5	(f) Contractual services	68.6		4.9	73.5
6	(g) Operating costs	159.2		6.3	165.5
7	(h) Other costs			321.4	321.4
8	Authorized FTE: 22.00 Permanent; 2.00 Term				
9	The other state funds appropriations to the commission on higher education include one million three				
10	hundred sixty-one thousand five hundred dollars (\$1,361,500) from the public health, safety and welfare				
11	fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to				
12	the public health, safety and welfare fund.				
13	(2) Special programs:				
14	(a) State student incentive grant	7,956.1	23.6		7,979.7
15	(b) Nursing student loan program	133.2	350.9		484.1
16	(c) Medical student loan program	325.7	163.1		488.8
17	(d) Osteopathic student loan program		197.3		197.3
18	(e) Teacher loan for service program	85.6	151.0		236.6
19	(f) Allied health student loan fund	204.4	53.5		257.9
20	(g) Health professional loan repayment	450.5		120.0	570.5
21	(h) Work-study program	4,695.7	78.8		4,774.5
22	(i) Student Choice Act		897.2		897.2
23	(j) Vietnam veterans' scholarship				
24	fund	122.5	15.5		138.0
25	(k) Graduate Fellowship Act	597.9			597.9
26	(l) New Mexico Scholars Act	1,131.6	529.6		1,661.2
27	(m) Minority doctoral assistance	177.8	37.0		214.8
28	(n) Student child care	335.0	11.4		346.4
29	(o) Small business development				
30	centers	2,328.1			2,328.1
31	(p) Math, engineering and science				
32	achievement	698.4			698.4
33	(q) Working to learn		58.6		58.6
34	Earnings from the investment of the state financial aid appropriations shall be added to the corpus of				
35	the legislative endowment program for public two-year institution scholarships.				

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1	The other state funds appropriations to the Student Choice Act and working to learn include nine				
2	hundred fifty-five thousand three hundred dollars (\$955,300) from the public health, safety and welfare				
3	fund. Any unexpended or unencumbered balances remaining at the end of fiscal year 1998 shall revert to				
4	the public health, safety and welfare fund.				
5	Subtotal	[ 19,242.5]	[ 3,974.2]	[ 532.5]	23,749.2
6	UNIVERSITY OF NEW MEXICO:	191,900.0	375,329.6	101,656.7	668,886.3
7	NEW MEXICO STATE UNIVERSITY:	123,523.3	115,366.9	86,857.3	325,747.5
8	NEW MEXICO HIGHLANDS UNIVERSITY:	18,003.4	12,437.2	14,710.4	45,151.0
9	WESTERN NEW MEXICO UNIVERSITY:	12,702.5	6,044.5	2,675.0	21,422.0
10	EASTERN NEW MEXICO UNIVERSITY:	29,322.0	24,799.1	9,951.0	64,072.1
11	NEW MEXICO INSTITUTE OF MINING AND				
12	TECHNOLOGY:	23,504.3	9,773.1	28,034.0	61,311.4
13	The general fund appropriation to the New Mexico institute of mining and technology for the bureau of				
14	mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.				
15	NORTHERN NEW MEXICO STATE SCHOOL:	6,249.3	3,341.6	2,321.9	11,912.8
16	SANTA FE COMMUNITY COLLEGE:	6,147.6	14,229.4	3,008.8	23,385.8
17	TECHNICAL-VOCATIONAL INSTITUTE:	28,155.8	29,425.0	8,667.0	66,247.8
18	LUNA VOCATIONAL TECHNICAL INSTITUTE:	5,157.9	1,561.0	1,313.1	8,032.0
19	MESA TECHNICAL COLLEGE:	1,906.6	584.0	294.0	2,784.6
20	NEW MEXICO JUNIOR COLLEGE:	5,692.3	7,650.2	4,034.7	17,377.2
21	SAN JUAN COLLEGE:	8,167.8	14,766.0	3,959.0	26,892.8
22	CLOVIS COMMUNITY COLLEGE:	6,958.7	3,798.5	171.2	3,124.4
23	NEW MEXICO MILITARY INSTITUTE:	2,070.9	16,448.8	177.8	18,697.5
24	TOTAL HIGHER EDUCATION	488,704.9	639,529.1	1,484.3	270,004.5
25	GRAND TOTAL FISCAL YEAR 1998				1,399,722.8
26	APPROPRIATIONS	1,511,635.1	1,360,340.6	474,908.3	1,716,755.4
27					5,063,639.4
28	2. On page 146, line 1, strike Section 5 in its entirety and insert a new section to read:				
29					
30	"Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund				
31	or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations				
32	may be expended in fiscal year 1997 and fiscal year 1998. Unless otherwise indicated, unexpended or				
33	unencumbered balances of the appropriations remaining at the end of fiscal year 1998 shall revert to the				
34	appropriate fund.				
35	(1) LEGISLATIVE COUNCIL SERVICE:		101.5		101.5

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1 Appropriated from legislative council service cash balances from Subsection J of Section 2 of Chapter 1 of					
2 Laws 1995 to the legislative council service for expenditure in fiscal years 1997 and 1998 for the					
3 legislative match for legislative retirement required pursuant to <u>State of New Mexico, ex rel., Attorney</u>					
4 <u>General Tom Udall v. Public Employees Retirement Board, et al</u> .					
5 (2) DEPARTMENT OF FINANCE AND					
6 ADMINISTRATION:					
7 The period of time, as extended by Laws 1994, Chapter 148, Section 71, Subsection B, for expending the					
8 appropriations made by Laws 1993, Chapter 366, Section 3, Subsection 6 from the state road fund and the					
9 corrective action fund to the department of finance and administration for activities related to the					
10 cleanup of the Terrero mine and the reclamation of the El Molino mill tailings site is extended through					
11 fiscal year 1998.					
12 (3) DEPARTMENT OF FINANCE AND					
13 ADMINISTRATION:					
14 To the local government division for expenditure in fiscal year 1998 for animal damage control in Colfax	25.0				25.0
15 county.					
16 (4) DEPARTMENT OF FINANCE AND					
17 ADMINISTRATION:					
18 To the local government division for expenditure in fiscal year 1998 to review and update and provide for	25.0				25.0
19 implementation and enforcement of the Mora county land use code and comprehensive land use plan.					
20 (5) DEPARTMENT OF FINANCE AND					
21 ADMINISTRATION:					
22 To the local government division for expenditure in fiscal year 1998 for a resource library in Mora	4.0				4.0
23 county.					
24 (6) DEPARTMENT OF FINANCE AND					
25 ADMINISTRATION:					
26 To the local government division for expenditure in fiscal year 1998 to provide operating expenses for	100.0				100.0
27 Mora county.					
28 (7) DEPARTMENT OF FINANCE AND					
29 ADMINISTRATION:					
30 To the local government division for expenditure in fiscal year 1998 to fund the school-to-work program at	25.0				25.0
31 the transitional training center in Carlsbad in Eddy county.					
32 (8) DEPARTMENT OF FINANCE AND					
33 ADMINISTRATION:					
34 To the local government division for expenditure in fiscal year 1998 to enable the northwest New Mexico	50.0				50.0
35 council of governments to support efforts of the economic development district that is designated by the					



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1 federal economic development administration to serve the counties of San Juan, Cibola and McKinley in the					
2 district's efforts to establish community-based economic development.					
3 (9) STATE INVESTMENT COUNCIL:		350.0			350.0
4 Appropriated from the severance tax permanent fund for investment manager fees in fiscal year 1998. The					
5 appropriation is contingent upon House Bill 146 of the first session of the forty-third legislature being					
6 enacted into law.					
7 (10) STATE INVESTMENT COUNCIL:		625.0			625.0
8 Appropriated from the land grant permanent funds for investment manager fees in fiscal year 1998. The					
9 appropriation is contingent upon House Bill 146 of the first session of the forty-third legislature being					
10 enacted into law and the consent of the United States congress to the provisions of Constitutional					
11 Amendment 1 approved at the 1996 general election.					
12 (11) GENERAL SERVICES DEPARTMENT:			500.0		500.0
13 Appropriated from the public liability fund for certain litigation costs incurred by the state.					
14 (12) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		396.0			396.0
15 For costs of litigation related to the public employees retirement information system in fiscal year 1998.					
16 (13) TOURISM DEPARTMENT:		1,700.0			1,700.0
17 Appropriated from the public health, safety and welfare fund for expenditure in fiscal year 1998 to					
18 develop and implement the state's five-year tourism plan pursuant to the Tourism Department Act.					
19 (14) OFFICE OF CULTURAL AFFAIRS:	500.0				500.0
20 For travel, supplies and materials, operating costs, contracts, other costs and capital outlay associated					
21 with the opening of the farm and ranch heritage museum. Any unexpended or unencumbered balance remaining					
22 at the end of fiscal year 1998 shall not revert.					
23 (15) OFFICE OF CULTURAL AFFAIRS:	150.0				150.0
24 For continuation of toll-free internet access for those libraries without local internet providers. Any					
25 unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall not revert.					
26 (16) OFFICE OF CULTURAL AFFAIRS:	100.0				100.0
27 For expenditure in fiscal year 1998 to support the production of the fifty-first natural preservation					
28 conference in New Mexico.					
29 (17) OFFICE OF CULTURAL AFFAIRS:		3,200.0			3,200.0
30 Appropriated from the public health, safety and welfare fund to the state library division for expenditure					
31 in fiscal year 1998 for a per capita distribution to public libraries statewide based on the population					
32 served.					
33 (18) ENERGY, MINERALS AND NATURAL					
34 RESOURCES DEPARTMENT:	100.0				100.0
35 To the forestry division for pre-fire season start-up costs in fiscal year 1997. Any unexpended or					

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1 unencumbered balance remaining at the end of fiscal year 1997 shall revert to the general fund.					
2 (19) ENERGY, MINERALS AND NATURAL					
3 RESOURCES DEPARTMENT:		35.1			35.1
4 Appropriated from the public health, safety and welfare fund to the forestry division for pre-fire season					
5 start-up costs in fiscal year 1998.					
6 (20) ENERGY, MINERALS AND NATURAL					
7 RESOURCES DEPARTMENT:	100.0				100.0
8 For the establishment of the Rio Grande bosque advisory council to coordinate government resource					
9 management actions of the middle Rio Grande bosque.					
10 (21) COMMISSIONER OF PUBLIC LANDS:	832.8	416.4			1,249.2
11 For retirement of the oil and natural gas administration and revenue database (ONGARD) bonds and interest					
12 payments. The amount indicated in the other state funds column is appropriated from the state lands					
13 maintenance fund.					
14 (22) STATE ENGINEER:		600.0			600.0
15 Appropriated from the public health, safety and welfare fund for a comprehensive assessment of the water					
16 resources in the middle Rio Grande basin in fiscal year 1998.					
17 (23) STATE ENGINEER:	100.0				
18 For expenditure in fiscal year 1998 and fiscal year 1999 to develop plans or projects, including contracts					
19 with the secretary of the interior, for the use of up to eighteen thousand acre feet of water annually					
20 from the Gila river basin by water users in New Mexico. Any unexpended or unencumbered balance remaining					
21 at the end of fiscal year 1999 shall revert to the general fund.					
22 (24) OFFICE OF INDIAN AFFAIRS:	100.0				100.0
23 For expenditure in fiscal year 1998 for start-up costs and FTE associated with an office of African-					
24 American affairs. The appropriation is contingent upon House Bill 966 of the first session of the forty-					
25 third legislature being enacted into law.					
26 (25) HUMAN SERVICES DEPARTMENT:	750.0				750.0
27 For expenditure in fiscal year 1998 to provide transitional housing for victims of domestic violence, the					
28 homeless and persons exiting the prison system.					
29 (26) HEALTH DEPARTMENT:		300.0			300.0
30 For developmental disabilities judicial referral services. The appropriation is from cash balances and is					
31 contingent upon cash balances being available on June 30, 1997 in excess of the amount appropriated from					
32 cash balances in Sections 4 and 6 of the General Appropriation Act of 1997 to the department of health, as					
33 certified by the state budget division.					
34 (27) DEPARTMENT OF ENVIRONMENT:		315.0			315.0
35 Appropriated from the public health, safety and welfare fund for the state's share of Ambrosia lake					

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1 cleanup costs in fiscal year 1998.					
2 (28) DEPARTMENT OF ENVIRONMENT:	116.4				116.4
3 To pay the state share of the south valley Burton well replacement.					
4 (29) DEPARTMENT OF ENVIRONMENT:	400.0				400.0
5 For expenditure in fiscal year 1998 to provide a statewide safe water program to improve drinking water					
6 and sanitation systems throughout the state.					
7 (30) NEW MEXICO HEALTH POLICY COMMISSION:					
8 The unexpended or unencumbered balance from the general fund appropriation to the New Mexico health policy					
9 commission in the contractual services category in Laws 1996, Chapter 12, Section 4 for the health					
10 information alliance and for the medicaid benefits review shall not revert at the end of fiscal year 1997					
11 and is appropriated to the New Mexico health policy commission for expenditure in fiscal year 1998 for the					
12 same purpose.					
13 (31) DEPARTMENT OF MILITARY AFFAIRS:	500.0				500.0
14 For expenditure in fiscal year 1998 to grant tuition scholarships to students who are residents of New					
15 Mexico and who are active members of the New Mexico army national guard or the New Mexico air national					
16 guard.					
17 (32) NEW MEXICO STATE UNIVERSITY:	250.0				250.0
18 To the department of agriculture for adjudication of acequia and community ditch association programs.					
19 Any unexpended or unencumbered balance remaining at the end of fiscal year 1997 shall not revert.					
20 (33) DEVELOPMENT TRAINING FUND:		6,000.0			6,000.0
21 Appropriated from the public health, safety and welfare fund for carrying out the purposes of the					
22 development training program in fiscal year 1998 and subsequent fiscal years. Any unexpended or					
23 unencumbered balance remaining at the end of any fiscal year shall not revert.					
24 (34) NATIVE AMERICAN PROJECT REVOLVING FUND:		13,100.1			13,100.1
25 Appropriated from the public health, safety and welfare fund for expenditure in fiscal year 1998 and					
26 subsequent fiscal years to make loans or grants and to purchase or sell securities to assist qualified					
27 Native American entities in financing Native American projects. Any unexpended or unencumbered balance					
28 remaining at the end of any fiscal year shall not revert. The appropriation is contingent upon the					
29 creation of the Native American project revolving fund by enactment of the first session of the forty-					
30 third legislature.					
31 (35) COMPUTER SYSTEMS ENHANCEMENT FUND:	5,190.4				5,190.4
32 For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 1997.					
33 TOTAL SPECIAL APPROPRIATIONS	9,418.6	27,139.1	500.0		37,057.7"

34  
 35 3. On page 148, line 16, strike Section 6 in its entirety and insert a new section to read:

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1        "Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> -- The following amounts are appropriated					
2 from the general fund or other funds as indicated for expenditure in fiscal year 1997 for the purposes					
3 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
4 the agency to the department of finance and administration that no other funds are available in fiscal					
5 year 1997 for the purpose specified; approval by the department of finance and administration; and					
6 notification of the approval to the legislative finance committee. Unexpended or unencumbered balances					
7 remaining at the end of fiscal year 1997 shall revert to the appropriate fund.					
8 (1) JURY AND WITNESS FEE FUND:	1,300.0				1,300.0
9 (2) DEPARTMENT OF FINANCE AND					
10 ADMINISTRATION:	572.1				572.1
11 For the judicial retirement fund.					
12 (3) DEPARTMENT OF FINANCE AND					
13 ADMINISTRATION:	150.0				150.0
14 For the big brothers and big sisters programs.					
15 (4) CRIMINAL AND JUVENILE JUSTICE					
16 COORDINATING COUNCIL:	25.0				25.0
17 For member meetings and research funds.					
18 (5) CRIMINAL AND JUVENILE JUSTICE					
19 COORDINATING COUNCIL:					
20 In addition to the budget adjustment authority granted in Laws 1996, Chapter 12, Section 10, pursuant to					
21 Sections 6-3-23 through 6-3-25 NMSA 1978, the criminal and juvenile justice coordinating council may					
22 request category transfers in fiscal year 1997.					
23 (6) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		250.0			250.0
24 For the costs of litigation related to the public employees retirement information system.					
25 (7) SECRETARY OF STATE:	150.0				150.0
26 For expenses of the special election in the third congressional district.					
27 (8) STATE TREASURER:	95.0				95.0
28 For operations related to double-filled positions and for attorney fees related to ongoing lawsuits.					
29 (9) ENERGY, MINERALS AND NATURAL					
30 RESOURCES DEPARTMENT:	303.2				303.2
31 To the state park and recreation division for capital improvements.					
32 (10) HUMAN SERVICES DEPARTMENT:	48,438.7		5,512.0	152,784.7	206,735.4
33 For medicaid expenditures in fiscal year 1996 and fiscal year 1997.					
34 (11) HEALTH DEPARTMENT:	300.0				300.0
35 For developmental disabilities tort liability. The appropriation is from cash balances and is contingent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 upon cash balances being available on June 30, 1997 in excess of the amount appropriated from cash					
2 balances in Section 4 of the General Appropriation Act of 1997 to the department of health, as certified					
3 by the state budget division.					
4 (12) CHILDREN, YOUTH AND FAMILIES					
5 DEPARTMENT:	3,586.9				3,586.9
6 For operations at camp sierra blanca and for expenditures related to overcrowding in juvenile facilities.					
7 (13) DEPARTMENT OF MILITARY AFFAIRS:	180.0				180.0
8 For utilities and for maintenance and repairs of the state's armories.					
9 (14) CORRECTIONS DEPARTMENT:	7,860.2				7,860.2
10 For costs associated with leasing bed space and the contract for medical services.					
11 (15) CORRECTIONS DEPARTMENT:	800.0				800.0
12 For replacement and upgrade of data processing equipment for probation and parole.					
13 (16) STATE DEPARTMENT OF PUBLIC EDUCATION:					
14 In addition to the budget adjustment authority granted in Laws 1996, Chapter 12, Section 10, pursuant to					
15 Sections 6-3-23 through 6-3-25 NMSA 1978, the state department of public education may request budget					
16 increases in fiscal year 1997 from the development training fund; the instructional material fund; the					
17 public school capital outlay fund, and from money appropriated for special projects.					
18 (17) REGIONAL EDUCATION COOPERATIVES:					
19 Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, each of the regional education cooperatives may					
20 request budget increases in fiscal year 1997 from other state funds.					
21 (18) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
22 For the border research institute.					
23 TOTAL SUPPLEMENTAL AND DEFICIENCY					
24 APPROPRIATIONS	63,511.1	550.0	5,512.0	152,784.7	222,357.8"

26 4. On page 153, line 2, strike Section 8 in its entirety and insert a new section to read:

28 "Section 8. **FUND TRANSFERS.**--

30 A. Two million dollars (\$2,000,000) is transferred from the state support reserve fund to the  
 31 general fund operating reserve.

32 B. One hundred fifty-three thousand two hundred dollars (\$153,200) is transferred from the  
 33 premium tax litigation fund to the general fund operating reserve.

34 C. Twenty million dollars (\$20,000,000) is transferred from the workers' compensation  
 35 retention account in the risk reserve to the public liability account in the risk reserve.

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1 D. One million eight hundred thousand dollars (\$1,800,000) is transferred from the subsequent  
2 injury fund to the general fund operating reserve.

3 E. Thirteen million dollars (\$13,000,000) is transferred from the general fund operating  
4 reserve to the appropriation contingency fund."  
5

6 5. On page 158, line 3, strike Section 10 in its entirety and insert a new section to read:  
7

8 "Section 10. **COMPENSATION APPROPRIATION.**--  
9

10 A. Thirty-three million eight hundred thousand dollars (\$33,800,000) is appropriated from the  
11 general fund to the department of finance and administration for expenditure in fiscal year 1998 for the  
12 purpose of providing a two percent salary increase to those employees whose salaries are received in  
13 fiscal year 1998 as a result of general fund appropriations. The department of finance and administration  
14 shall distribute a sufficient amount to each employer to provide the appropriate increase. Any unexpended  
15 or unencumbered balance remaining at the end of fiscal year 1998 shall revert to the general fund. For  
16 the purposes of receiving a distribution pursuant to this section, agencies are authorized to request the  
17 necessary budget adjustments pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978.

18 B. For those employees whose salaries are received in fiscal year 1998 as a result of  
19 nongeneral fund sources, the department of finance and administration shall approve budget increases from  
20 the appropriate funds for the amounts required for salary increases equivalent to those provided for in  
21 Subsection A of this section. Such funds are appropriated. Any unexpended or unencumbered balances  
22 remaining at the end of fiscal year 1998 shall revert to the appropriate fund.

23 C. In making the distributions set forth in Subsection A of this section:

24 (1) for employees covered by the Personnel Act, judicial branch employees and state  
25 police, the department of finance and administration shall not distribute more than the amount necessary  
26 to provide a two percent salary structure adjustment increase effective the first full pay period  
27 following October 1, 1997, provided that employees whose salaries exceed the maximum of their salary range  
28 shall receive their distribution in a lump sum;

29 (2) for judges, justices and other state employees exempt from the Personnel Act, the  
30 department of finance and administration shall not distribute more than the amount necessary to provide a  
31 salary increase equal to two percent of each employee's salary effective on the first full pay period  
32 following October 1, 1997;

33 (3) for public school employees, the department of finance and administration shall not  
34 distribute to the state equalization guarantee distribution more than the amount necessary for a statewide  
35 average two percent salary increase for all public school employees;

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1 (4) for employees of post-secondary education institutions, the department of finance  
2 and administration shall not distribute an amount to each institution more than the amount necessary to  
3 provide each employee with a two percent salary increase effective on October 1, 1997; and  
4 (5) no distribution shall be made for employees of the district attorneys; any salary  
5 increases for those employees shall be made from the appropriations in Section 4 of the General  
6 Appropriation Act of 1997."

7  
8 6. On page 159, line 10, strike Section 11 in its entirety and insert a new section to read:

9  
10 "Section 11. BUDGET ADJUSTMENT REQUESTS AUTHORIZED.--

11  
12 A. As used in this section:

13 (1) "budget increase" means an approved increase in expenditures by an agency or  
14 division from a specific source;

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

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

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

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

28 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, the following agencies or divisions  
29 are specifically authorized to request the specified budget adjustments during fiscal year 1998:

30 (1) the legislative council service may request transfers from the employee benefits,  
31 travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other  
32 costs, capital outlay, out-of-state travel or other financing uses category to any other category;

33 (2) the supreme court law library may request transfers from the employee benefits,  
34 travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other  
35 costs, capital outlay, out-of-state travel or other financing uses category to any other category;

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1 administrative division shall not be transferred;					
2 (31) the administrative division of the public employees retirement association may					
3 request budget increases from other state funds for investment manager fees or custody services in amounts					
4 not to exceed the fees specified in investment manager or fiscal agent contracts approved by the					
5 retirement board of the public employees retirement association and the department of finance and					
6 administration;					
7 (32) 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 (33) the state commission of public records may request budget increases from internal					
11 service funds/interagency transfers and may request transfers from the employee benefits, travel,					
12 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
13 capital outlay, out-of-state travel or other financing uses category to any other category;					
14 (34) the secretary of state may request budget increases from other state funds and may					
15 request transfers from the employee benefits, travel, maintenance and repairs, supplies and materials,					
16 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing					
17 uses category to any other category;					
18 (35) the personnel board may request transfers from the employee benefits, 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;					
21 (36) the public employee labor relations board may request transfers from the employee					
22 benefits, travel, maintenance and repairs, supplies and materials, contractual services, operating costs,					
23 other costs, capital outlay, out-of-state travel or other financing uses category to any other category;					
24 (37) the state treasurer may request transfers from the employee benefits, travel,					
25 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
26 capital outlay, out-of-state travel or other financing uses category to any other category;					
27 (38) the board of examiners for architects may request budget increases from other					
28 state funds and may request transfers from the employee benefits, travel, maintenance and repairs,					
29 supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-state					
30 travel or other financing uses category to any other category;					
31 (39) the border authority may request budget increases from other state funds and may					
32 request transfers from the employee benefits, travel, maintenance and repairs, supplies and materials,					
33 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing					
34 uses category to any other category;					
35 (40) the tourism department may request budget increases from other state funds, may					

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1	request transfers from the employee benefits, travel, maintenance and repairs, supplies and materials,				
2	contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing				
3	uses category to any other category and may request division transfers;				
4	(41) the economic development department may request budget increases from other state				
5	funds and from internal service funds/interagency transfers, may request transfers from the employee				
6	benefits, travel, maintenance and repairs, supplies and materials, contractual services, operating costs,				
7	other costs, capital outlay, out-of-state travel or other financing uses category to any other category				
8	and may request division transfers;				
9	(42) the regulation and licensing department may request transfers from the employee				
10	benefits, travel, maintenance and repairs, supplies and materials, contractual services, operating costs,				
11	other costs, capital outlay, out-of-state travel or other financing uses category to any other category;				
12	(43) the boards and commissions section of the administrative services division of the				
13	regulation and licensing department may request budget increases from internal service funds/interagency				
14	transfers;				
15	(44) the twenty-seven boards and commissions under the administration of the regulation				
16	and licensing department, the real estate recovery fund, the barbers and cosmetologists tuition recovery				
17	fund, the journeymen testing revolving fund and the securities education and training fund may request				
18	budget increases from other state funds and may request category transfers;				
19	(45) the state corporation commission may request transfers from the employee benefits,				
20	travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other				
21	costs, capital outlay, out-of-state travel or other financing uses category to any other category and may				
22	request division transfers;				
23	(46) the department of insurance of the state corporation commission may request budget				
24	increases from other state funds;				
25	(47) the New Mexico board of medical examiners may request budget increases from other				
26	state funds and may request transfers from the employee benefits, travel, maintenance and repairs,				
27	supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-state				
28	travel or other financing uses category to any other category;				
29	(48) the board of nursing may request budget increases from other state funds and may				
30	request transfers from the employee benefits, travel, maintenance and repairs, supplies and materials,				
31	contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing				
32	uses category to any other category;				
33	(49) the state fair commission may request budget increases from other state funds and				
34	may request transfers from the employee benefits, travel, maintenance and repairs, supplies and materials,				
35	contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing				

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1	travel or other financing uses category to any other category;				
2	(87) the children, youth and families department may request budget increases from				
3	other state funds and from internal service funds/interagency transfers, may request transfers from the				
4	employee benefits, travel, maintenance and repairs, supplies and materials, contractual services,				
5	operating costs, other costs, capital outlay, out-of-state travel or other financing uses category to any				
6	other category, may request transfers of money appropriated from the general fund among the office of the				
7	secretary, the financial services division and the human resources division and may request transfers of				
8	money appropriated from nongeneral fund sources among all divisions;				
9	(88) the department of military affairs may request budget increases from other state				
10	funds and from internal service funds/interagency transfers and may request transfers from the employee				
11	benefits, travel, supplies and materials, contractual services, other costs, capital outlay, out-of-state				
12	travel or other financing uses category to any other category;				
13	(89) the department of military affairs may request transfers from the maintenance and				
14	repairs category to the capital outlay category for maintenance or repair of the state's armories;				
15	(90) the crime stoppers commission may request budget increases from other state funds				
16	and from internal service funds/interagency transfers and may request transfers from the employee				
17	benefits, travel, maintenance and repairs, supplies and materials, contractual services, operating costs,				
18	other costs, capital outlay, out-of-state travel or other financing uses category to any other category;				
19	(91) the parole board may request transfers from the employee benefits, travel,				
20	maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,				
21	capital outlay, out-of-state travel or other financing uses category to any other category;				
22	(92) the juvenile parole board may request transfers from the employee benefits,				
23	travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other				
24	costs, capital outlay, out-of-state travel or other financing uses category to any other category;				
25	(93) the corrections department may request budget increases from other state funds and				
26	from internal service funds/interagency transfers, may request transfers from the employee benefits,				
27	travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other				
28	costs, capital outlay, out-of-state travel or other financing uses category to any other category and may				
29	request transfers among the administrative services division, the training academy division, the adult				
30	institutions division director, the adult institutions, adult health services, adult education and				
31	corrections industries;				
32	(94) the crime victims reparation commission may request budget increases from other				
33	state funds and from internal service funds/interagency transfers and may request transfers from the				
34	employee benefits, travel, maintenance and repairs, supplies and materials, contractual services,				
35	operating costs, other costs, capital outlay, out-of-state travel or other financing uses category to any				

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1 other category;					
2 (95) the department of public safety may request budget increases from other state					
3 funds and from internal service funds/interagency transfers, excluding state forfeitures and forfeiture					
4 balances, may request transfers from the employee benefits, travel, maintenance and repairs, supplies and					
5 materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or					
6 other financing uses category to any other category and may request division transfers;					
7 (96) the state highway and transportation department may request budget increases from					
8 other state funds other than the state road fund for the office of the secretary, the administrative					
9 division, the engineering design division, the field operations division, the aviation division, the					
10 transportation programs division and the transportation planning division;					
11 (97) for the purpose of matching federal funds, the state highway and transportation					
12 department may request budget increases from the state road fund for the office of the secretary, the					
13 administrative division, the engineering design division, the field operations division, the aviation					
14 division, the transportation programs division and the transportation planning division;					
15 (98) the state highway and transportation department may request division transfers					
16 among the office of the secretary, the administrative division, the engineering design division, the field					
17 operations division, the aviation division, the transportation programs division and the transportation					
18 planning division;					
19 (99) the state highway and transportation department may request transfers from the					
20 employee benefits, travel, maintenance and repairs, supplies and materials, contractual services,					
21 operating costs, other costs, capital outlay, out-of-state travel or other financing uses category to any					
22 other category;					
23 (100) the road betterment division of the state highway and transportation department					
24 may request budget increases from other state funds, including the state road fund;					
25 (101) the state transportation authority may request transfers from the employee					
26 benefits, travel, maintenance and repairs, supplies and materials, contractual services, operating costs,					
27 other costs, capital outlay, out-of-state travel or other financing uses category to any other category;					
28 (102) the state department of public education may request budget increases from the					
29 development training fund, the instructional material fund, the public school capital outlay fund, money					
30 appropriated for special projects and from internal service funds/interagency transfers and may request					
31 transfers from the employee benefits, travel, maintenance and repairs, supplies and materials, contractual					
32 services, operating costs, other costs, capital outlay, out-of-state travel or other financing uses					
33 category to any other category;					
34 (103) each of the regional education cooperatives may request budget increases from					
35 other state funds; and					

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- 1 (104) the commission on higher education may request transfers from the employee
- 2 benefits, travel, maintenance and repairs, supplies and materials, contractual services, operating costs,
- 3 other costs, capital outlay, out-of-state travel or other financing uses category to any other category."
- 4
- 5 7. Renumber the succeeding section accordingly.
- 6
- 7 8. Correct all typographical and grammatical errors, renumber and reletter all sections, adjust
- 8 all totals and subtotals and adjust language accordingly.
- 9
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Respectfully submitted,

\_\_\_\_\_  
Ben D. Altamirano, Chairman

Adopted \_\_\_\_\_  
\_\_\_\_\_  
(Chief Clerk)

Not Adopted  
  
(Chief Clerk)

Date \_\_\_\_\_