

1 **AN ACT**

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

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

5 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 1996".

6 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 1996:

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

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

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

14 D. "full-time equivalent" or "FTE" means one or more authorized positions that together
15 receive compensation for not more than two thousand eighty-eight hours worked in fiscal year 1997. The
16 calculation of hours worked includes compensated absences but does not include overtime, compensatory time
17 or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

18 E. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes the
19 severance tax income fund and federal Mineral Lands Leasing Act receipts;

20 F. "interagency transfers" means revenue transferred from one agency to another through
21 contracts or joint powers agreements;

22 G. "internal service funds" means:

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

25 (2) unencumbered balances in agency internal service fund accounts appropriated by the

1 General Appropriation Act of 1996;

2 H. "other state funds" means:

3 (1) unencumbered, nonreverting balances in agency accounts, other than in internal
4 service funds accounts, appropriated by the General Appropriation Act of 1996;

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

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

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

11 J. "term position" means a position established for a one-time project or program, with a
12 specific ending date, or a position associated with a nonrecurring or unstable revenue source.

13 Section 3. **GENERAL PROVISIONS.**--

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

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

20 C. Amounts set out in Section 4 of the General Appropriation Act of 1996, or so much as may be
21 necessary, are appropriated from the indicated source for expenditure in fiscal year 1997 for the objects
22 expressed.

23 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 1996 shall
24 revert to the general fund by October 1, 1996, unless otherwise indicated in the General Appropriation Act
25 of 1996 or otherwise provided by law.

1 E. 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 1996 or otherwise provided by law.

4 F. The state budget division shall monitor revenue received by agencies from sources other
5 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources
6 is not meeting projections.

7 G. Except as otherwise specifically stated in the General Appropriation Act of 1996,
8 appropriations are made in that act for the expenditures of agencies and for other purposes as required by
9 existing law for fiscal year 1997. If any other act of the forty-second legislature, second session,
10 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a
11 fund or distribution, the appropriation made in the General Appropriation Act of 1996 shall be transferred
12 from the agency, fund or distribution to which an appropriation has been made as required by existing law
13 to the appropriate agency, fund or distribution provided by the new law.

14 H. During fiscal year 1997, the department of finance and administration shall prepare and
15 present quarterly revenue estimates to the legislative finance committee. If at any time these revenue
16 estimates indicate that revenues and transfers to the general fund, excluding transfers to the general
17 fund operating reserve, the appropriation contingency fund or the state support reserve fund, as of the
18 end of fiscal year 1997, are not expected to meet appropriations from the general fund, then the
19 department shall present a contingency plan to the legislative finance committee that outlines the methods
20 by which the administration intends to address the deficit.

21 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, the state budget division may approve
22 budget increases for fiscal year 1997 for agencies whose revenue from federal funds, from state board of
23 finance loans, from revenue appropriated by other acts of the legislature, or from gifts, donations,
24 bequests, insurance settlements, refunds, or payments into revolving funds exceed specifically
25 appropriated amounts. Such money is appropriated. In approving a budget increase from federal funds, the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 director of the state budget division shall advise the legislative finance committee as to the source of 2 the federal funds and the source and amount of any matching funds required.					
3 J. For fiscal year 1997, the number of permanent and term full-time equivalent positions 4 specified for each agency shall be exceeded only in accordance with the provisions of the General 5 Appropriation Act of 1996 or other laws enacted by the forty-second legislature, second session. The 6 operating budget for each agency shall reflect the number of positions authorized by the legislature.					
7 K. Except for gasoline credit cards used solely for operation of official vehicles and 8 telephone credit cards used solely for official business, none of the appropriations contained in the 9 General Appropriation Act of 1996 may be expended for payment of credit card invoices.					
10 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 1996 11 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for 12 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to 13 accommodate disabled persons or for other reasons the public interest may require.					
14 M. When approving operating budgets based on appropriations in the General Appropriation Act 15 of 1996, the state budget division is specifically authorized to approve only those budgets that are in 16 accordance with generally accepted accounting principles for the purpose of properly classifying other 17 financing sources and uses, including interfund, intrafund and interagency transfers.					
18 N. Laws 1995, Chapter 30, Section 4 is repealed effective July 1, 1996.					
19 Section 4. FISCAL YEAR 1997 APPROPRIATIONS.--					
20 A. LEGISLATIVE					
21 LEGISLATIVE COUNCIL SERVICE:					
22 (1) Legislative maintenance department:					
23 (a) Personal services	1,048.5			1,048.5	
24 (b) Employee benefits	368.8			368.8	
25 (c) Travel	3.1			3.1	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	188.9				188.9
2 (e) Supplies and materials	20.0				20.0
3 (f) Contractual services	59.2				59.2
4 (g) Operating costs	592.9				592.9
5 (h) Capital outlay	19.7				19.7
6 (i) Out-of-state travel	2.0				2.0
7 Authorized FTE: 35.00 Permanent; 4.00 Temporary					
8 (2) Energy council dues:	34.9				34.9
9 (3) Health care task force:	100.0				100.0
10 (4) State communications network:	125.0				125.0
11 Subtotal					2,563.0
12 TOTAL LEGISLATIVE	2,563.0				2,563.0
13					
		B. JUDICIAL			
14 SUPREME COURT LAW LIBRARY:					
15 (a) Personal services	274.4				274.4
16 (b) Employee benefits	93.9				93.9
17 (c) Travel	2.0				2.0
18 (d) Maintenance and repairs	11.6				11.6
19 (e) Supplies and materials	4.9				4.9
20 (f) Contractual services	108.4				108.4
21 (g) Operating costs	198.2				198.2
22 (h) Capital outlay	79.7				79.7
23 (i) Out-of-state travel	1.6				1.6
24 Authorized FTE: 8.00 Permanent					
25 Subtotal					774.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 NEW MEXICO COMPILATION COMMISSION:					
2 (a) Personal services		49.6	49.6		99.2
3 (b) Employee benefits		17.2	17.2		34.4
4 (c) Travel		3.0	3.0		6.0
5 (d) Maintenance and repairs		7.0	7.0		14.0
6 (e) Supplies and materials		6.0	6.0		12.0
7 (f) Contractual services		411.0	399.0		810.0
8 (g) Operating costs		35.0	35.0		70.0
9 (h) Other costs		.1			.1
10 (i) Capital outlay		13.9	14.1		28.0
11 Authorized FTE: 3.00 Permanent					
12 Subtotal					1,073.7
13 JUDICIAL STANDARDS COMMISSION:					
14 (a) Personal services	80.0				80.0
15 (b) Employee benefits	24.9				24.9
16 (c) Travel	5.2				5.2
17 (d) Maintenance and repairs	2.8				2.8
18 (e) Supplies and materials	2.0				2.0
19 (f) Contractual services	5.7				5.7
20 (g) Operating costs	24.5				24.5
21 (h) Out-of-state travel	1.6				1.6
22 Authorized FTE: 2.00 Permanent					
23 Subtotal					146.7
24 JUDGES PRO TEMPORE:					
25 (a) Contractual services		44.9			44.9

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	The appropriation to the judges pro tempore is nonreverting and shall not be expended for any other				
2	purpose.				
3	COURT OF APPEALS:				
4	(a) Personal services	2,214.8			2,214.8
5	(b) Employee benefits	644.5			644.5
6	(c) Travel	10.0			10.0
7	(d) Maintenance and repairs	24.4			24.4
8	(e) Supplies and materials	26.2			26.2
9	(f) Contractual services	33.8			33.8
10	(g) Operating costs	204.1			204.1
11	(h) Out-of-state travel	5.9			5.9
12	Authorized FTE: 52.00 Permanent				
13	Subtotal				3,163.7
14	SUPREME COURT:				
15	(a) Personal services	1,681.6			1,681.6
16	(b) Employee benefits	529.0			529.0
17	(c) Travel	6.1	41.5		47.6
18	(d) Maintenance and repairs	9.5	260.7		270.2
19	(e) Supplies and materials	19.9	6.9		26.8
20	(f) Contractual services	53.4	36.0		89.4
21	(g) Operating costs	131.8	232.0		363.8
22	(h) Capital outlay	15.5			15.5
23	(i) Out-of-state travel	5.9	10.9		16.8
24	Authorized FTE: 41.00 Permanent				
25	Subtotal				3,040.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 ADMINISTRATIVE OFFICE OF THE COURTS:					
2 (1) Administration:					
3 (a) Personal services	890.8				890.8
4 (b) Employee benefits	305.5				305.5
5 (c) Travel	31.5				31.5
6 (d) Maintenance and repairs	3.4				3.4
7 (e) Supplies and materials	27.2				27.2
8 (f) Contractual services	239.0				239.0
9 (g) Operating costs	91.6				91.6
10 (h) Out-of-state travel	4.0				4.0
11 Authorized FTE: 26.00 Permanent					
12 (2) Magistrate courts:					
13 (a) Personal services	6,526.8				6,526.8
14 (b) Employee benefits	2,117.2				2,117.2
15 (c) Travel	58.9				58.9
16 (d) Maintenance and repairs	15.1				15.1
17 (e) Supplies and materials	228.6				228.6
18 (f) Contractual services	20.5				20.5
19 (g) Operating costs	1,828.4				1,828.4
20 (h) Capital outlay	5.2				5.2
21 Authorized FTE: 229.00 Permanent					
22 Funds appropriated to the magistrate courts shall not be transferred to any other activity of the					
23 administrative office of the courts.					
24 (3) Court improvement program:					
25 (a) Contractual services	41.6			124.7	166.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					12,560.0
2 SUPREME COURT BUILDING COMMISSION:					
3 (a) Personal services	205.5				205.5
4 (b) Employee benefits	94.6				94.6
5 (c) Travel	2.1				2.1
6 (d) Maintenance and repairs	27.1				27.1
7 (e) Supplies and materials	1.6				1.6
8 (f) Contractual services	28.4				28.4
9 (g) Operating costs	91.9				91.9
10 Authorized FTE: 12.00 Permanent					
11 Subtotal					451.2
12 JURY AND WITNESS FEE FUND:					
13 (a) Operating costs	146.0	339.0			485.0
14 (b) Other costs	260.6	1,107.7			1,368.3
15 The appropriation to the jury and witness fee fund shall be spent to pay only the costs of: jurors;					
16 prospective jurors; witnesses; court interpreters; defending persons whom the court has ordered the					
17 public defender to represent when those persons do not meet the public defender's indigency standards;					
18 and expert witnesses for grand juries and magistrate courts. Juror costs shall include suitable					
19 refreshments.					
20 Unexpended or unencumbered balances in the jury and witness fee fund remaining at the end of fiscal					
21 year 1997 from appropriations made from the general fund shall not revert.					
22 Subtotal					1,853.3
23 COURT-APPOINTED ATTORNEY FEES FUND:					
24 (a) Contractual services	2,164.5				2,164.5
25 The general fund appropriation to the court-appointed attorney fees fund shall be expended only to pay:					

<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 attorneys representing clients under the Mental Health and Developmental Disabilities Code, including					
2 initial commitment hearings; guardian ad litem fees and other costs associated with cases filed pursuant					
3 to the Uniform Parentage Act; indigent representation in civil contempt cases for child support					
4 enforcement; and court-appointed attorneys representing clients under the Adult Protective Services Act.					
5 DISTRICT COURTS:					
6 (1) First judicial district:					
7 (a) Personal services	1,477.7	31.2	82.9		1,591.8
8 (b) Employee benefits	517.2	13.9	23.6		554.7
9 (c) Travel	19.2	.4	.9		20.5
10 (d) Maintenance and repairs	16.4	.5	.2		17.1
11 (e) Supplies and materials	38.3	6.3	3.0		47.6
12 (f) Contractual services	115.6	43.9	11.1		170.6
13 (g) Operating costs	112.5	13.9	8.3		134.7
14 (h) Capital outlay	15.1	5.0			20.1
15 Authorized FTE: 49.50 Permanent; 2.00 Term					
16 (2) Second judicial district:					
17 (a) Personal services	6,839.3	241.2	176.6		7,257.1
18 (b) Employee benefits	2,275.5	90.6	52.2		2,418.3
19 (c) Travel	19.1	.4	3.0		22.5
20 (d) Maintenance and repairs	106.9	14.0	2.0		122.9
21 (e) Supplies and materials	214.6	19.2	6.2		240.0
22 (f) Contractual services	208.4	22.8	3.5		234.7
23 (g) Operating costs	331.7	56.5	15.0		403.2
24 (h) Other costs	5.0				5.0
25 (i) Capital outlay	29.5	33.1	7.3		69.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	12.9	7.5	2.0		22.4
2 Authorized FTE: 226.50 Permanent; 12.00 Term					
3 (3) Third judicial district:					
4 (a) Personal services	1,257.6		78.0		1,335.6
5 (b) Employee benefits	390.2		31.6		421.8
6 (c) Travel	12.4	1.0	1.1		14.5
7 (d) Maintenance and repairs	6.5	.5	.5		7.5
8 (e) Supplies and materials	25.6	1.5	2.5		29.6
9 (f) Contractual services	100.0	89.1	5.1		194.2
10 (g) Operating costs	65.0	2.4	8.9		76.3
11 (h) Capital outlay	24.1	2.4	2.3		28.8
12 Authorized FTE: 39.00 Permanent; 2.00 Term					
13 (4) Fourth judicial district:					
14 (a) Personal services	507.2				507.2
15 (b) Employee benefits	187.2				187.2
16 (c) Travel	5.3				5.3
17 (d) Maintenance and repairs	8.4				8.4
18 (e) Supplies and materials	9.1				9.1
19 (f) Contractual services	33.2				33.2
20 (g) Operating costs	32.7				32.7
21 (h) Capital outlay	10.0				10.0
22 Authorized FTE: 17.50 Permanent					
23 (5) Fifth judicial district:					
24 (a) Personal services	1,825.2				1,825.2
25 (b) Employee benefits	620.5				620.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	39.0				39.0
2 (d) Maintenance and repairs	22.0				22.0
3 (e) Supplies and materials	41.1				41.1
4 (f) Contractual services	392.9	50.0			442.9
5 (g) Operating costs	162.2				162.2
6 (h) Capital outlay	84.2				84.2
7 (i) Out-of-state travel	1.2				1.2
8 Authorized FTE: 59.00 Permanent					
9 (6) Sixth judicial district:					
10 (a) Personal services	480.7				480.7
11 (b) Employee benefits	154.2				154.2
12 (c) Travel	13.8				13.8
13 (d) Maintenance and repairs	5.5				5.5
14 (e) Supplies and materials	15.7				15.7
15 (f) Contractual services	153.3				153.3
16 (g) Operating costs	82.3				82.3
17 (h) Capital outlay	62.0				62.0
18 Authorized FTE: 16.00 Permanent					
19 (7) Seventh judicial district:					
20 (a) Personal services	635.6				635.6
21 (b) Employee benefits	219.8				219.8
22 (c) Travel	12.1				12.1
23 (d) Maintenance and repairs	5.8				5.8
24 (e) Supplies and materials	13.5				13.5
25 (f) Contractual services	5.0				5.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	62.4				62.4
2 (h) Capital outlay	34.8				34.8
3 Authorized FTE: 20.50 Permanent					
4 (8) Eighth judicial district:					
5 (a) Personal services	511.4				511.4
6 (b) Employee benefits	183.1				183.1
7 (c) Travel	11.2				11.2
8 (d) Maintenance and repairs	5.5				5.5
9 (e) Supplies and materials	19.0				19.0
10 (f) Contractual services	89.0	17.0			106.0
11 (g) Operating costs	55.8				55.8
12 (h) Capital outlay	22.9				22.9
13 Authorized FTE: 17.00 Permanent					
14 (9) Ninth judicial district:					
15 (a) Personal services	723.6		81.1		804.7
16 (b) Employee benefits	253.6		29.3		282.9
17 (c) Travel	7.4		4.0		11.4
18 (d) Maintenance and repairs	13.5		.5		14.0
19 (e) Supplies and materials	22.4	2.5	.5		25.4
20 (f) Contractual services	106.6	26.2	2.2		135.0
21 (g) Operating costs	42.9		2.4		45.3
22 (h) Capital outlay	54.8				54.8
23 Authorized FTE: 23.00 Permanent; 2.00 Term					
24 (10) Tenth judicial district:					
25 (a) Personal services	266.9				266.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	88.5				88.5
2 (c) Travel	7.1				7.1
3 (d) Maintenance and repairs	7.0				7.0
4 (e) Supplies and materials	9.1				9.1
5 (f) Contractual services	18.6				18.6
6 (g) Operating costs	26.6				26.6
7 (h) Capital outlay	11.9				11.9
8 Authorized FTE: 8.14 Permanent					
9 (11) Eleventh judicial district:					
10 (a) Personal services	1,181.2				1,181.2
11 (b) Employee benefits	377.3				377.3
12 (c) Travel	13.2				13.2
13 (d) Maintenance and repairs	13.5				13.5
14 (e) Supplies and materials	41.0	4.1			45.1
15 (f) Contractual services	81.0	27.5			108.5
16 (g) Operating costs	127.2				127.2
17 (h) Capital outlay	26.0				26.0
18 Authorized FTE: 37.00 Permanent; .50 Term					
19 (12) Twelfth judicial district:					
20 (a) Personal services	776.4				776.4
21 (b) Employee benefits	240.9				240.9
22 (c) Travel	9.5				9.5
23 (d) Maintenance and repairs	8.8				8.8
24 (e) Supplies and materials	17.0	2.5			19.5
25 (f) Contractual services	35.7	25.5			61.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	79.2	1.5			80.7
2 (h) Capital outlay	13.0				13.0
3 Authorized FTE: 22.00 Permanent; 1.00 Term					
4 (13) Thirteenth judicial district:					
5 (a) Personal services	1,167.3				1,167.3
6 (b) Employee benefits	408.8				408.8
7 (c) Travel	15.2				15.2
8 (d) Maintenance and repairs	20.0				20.0
9 (e) Supplies and materials	41.8	1.0			42.8
10 (f) Contractual services	14.9	19.0			33.9
11 (g) Operating costs	80.5				80.5
12 (h) Capital outlay	50.0				50.0
13 Authorized FTE: 39.00 Permanent					
14 Subtotal					29,093.9
15 BERNALILLO COUNTY METROPOLITAN COURT:					
16 (a) Personal services	5,161.5	339.4	71.4	41.5	5,613.8
17 (b) Employee benefits	1,785.6	115.1	25.0	14.5	1,940.2
18 (c) Travel	9.6				9.6
19 (d) Maintenance and repairs	326.3				326.3
20 (e) Supplies and materials	253.3		26.3		279.6
21 (f) Contractual services	643.3	55.0	210.0		908.3
22 (g) Operating costs	765.6		30.1		795.7
23 (h) Capital outlay	74.6		20.0		94.6
24 (i) Out-of-state travel	10.4				10.4
25 Authorized FTE: 187.00 Permanent; 24.00 Term; 2.00 Temporary					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					9,978.5
2 DISTRICT ATTORNEYS:					
3 (1) First judicial district:					
4 (a) Personal services	1,449.8		69.9		1,519.7
5 (b) Employee benefits	532.3		23.4		555.7
6 (c) Travel	17.0		.5		17.5
7 (d) Maintenance and repairs	13.8				13.8
8 (e) Supplies and materials	30.1		2.5		32.6
9 (f) Contractual services	14.4		6.1		20.5
10 (g) Operating costs	97.3		.5		97.8
11 (h) Capital outlay	5.8				5.8
12 (i) Out-of-state travel	1.4				1.4
13 Authorized FTE: 43.50 Permanent; 2.50 Term					
14 (2) Second judicial district:					
15 (a) Personal services	5,883.7	15.8	273.9		6,173.4
16 (b) Employee benefits	1,960.8	3.2	98.8		2,062.8
17 (c) Travel	91.8		12.3		104.1
18 (d) Maintenance and repairs	81.4				81.4
19 (e) Supplies and materials	86.0		19.3		105.3
20 (f) Contractual services	45.8		8.0		53.8
21 (g) Operating costs	715.9		26.0		741.9
22 (h) Capital outlay	24.5		14.5		39.0
23 (i) Out-of-state travel	1.4				1.4
24 Authorized FTE: 179.50 Permanent; 11.00 Term					
25 Included in the general fund appropriation to the second judicial district attorney in the personal					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 services and employee benefits categories is two hundred thousand dollars (\$200,000) to operate a					
2 children's court unit.					
3 (3) Third judicial district:					
4 (a) Personal services	1,192.5		68.8		1,261.3
5 (b) Employee benefits	430.9		23.5		454.4
6 (c) Travel	12.2		1.0		13.2
7 (d) Maintenance and repairs	6.7		.7		7.4
8 (e) Supplies and materials	15.5		2.5		18.0
9 (f) Contractual services	19.1				19.1
10 (g) Operating costs	49.6		3.7		53.3
11 (h) Capital outlay	7.0				7.0
12 (i) Out-of-state travel	1.7		1.3		3.0
13 Authorized FTE: 38.00 Permanent; 2.50 Term					
14 (4) Fourth judicial district:					
15 (a) Personal services	719.9		8.8		728.7
16 (b) Employee benefits	307.2		1.2		308.4
17 (c) Travel	17.2				17.2
18 (d) Maintenance and repairs	4.2				4.2
19 (e) Supplies and materials	11.0				11.0
20 (f) Contractual services	62.8				62.8
21 (g) Operating costs	45.6				45.6
22 (h) Capital outlay	4.5				4.5
23 (i) Out-of-state travel	1.5				1.5
24 Authorized FTE: 23.50 Permanent; 2.00 Term					
25 (5) Fifth judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,374.0				1,374.0
2 (b) Employee benefits	481.8				481.8
3 (c) Travel	37.1				37.1
4 (d) Maintenance and repairs	5.2				5.2
5 (e) Supplies and materials	18.6				18.6
6 (f) Contractual services	74.1				74.1
7 (g) Operating costs	106.1				106.1
8 (h) Capital outlay	5.4				5.4
9 (i) Out-of-state travel	3.4				3.4
10 Authorized FTE: 43.50 Permanent					
11 (6) Sixth judicial district:					
12 (a) Personal services	563.1	49.0	109.2		721.3
13 (b) Employee benefits	206.0	22.9	32.5		261.4
14 (c) Travel	17.6		3.5		21.1
15 (d) Maintenance and repairs	6.4				6.4
16 (e) Supplies and materials	10.0		.9		10.9
17 (f) Contractual services	4.0		.1		4.1
18 (g) Operating costs	42.5		1.5		44.0
19 (h) Capital outlay	1.4				1.4
20 Authorized FTE: 15.00 Permanent; 6.50 Term					
21 (7) Seventh judicial district:					
22 (a) Personal services	827.1				827.1
23 (b) Employee benefits	287.8				287.8
24 (c) Travel	18.3				18.3
25 (d) Maintenance and repairs	3.6				3.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	14.2				14.2
2 (f) Contractual services	34.0				34.0
3 (g) Operating costs	61.5				61.5
4 (h) Capital outlay	2.0				2.0
5 (i) Out-of-state travel	3.0				3.0
6 Authorized FTE: 26.00 Permanent					
7 (8) Eighth judicial district:					
8 (a) Personal services	916.8		17.9		934.7
9 (b) Employee benefits	344.6		6.1		350.7
10 (c) Travel	24.0				24.0
11 (d) Maintenance and repairs	4.6				4.6
12 (e) Supplies and materials	14.7	3.1			17.8
13 (f) Contractual services	4.3	2.8	71.7		78.8
14 (g) Operating costs	67.4	5.5			72.9
15 (h) Capital outlay	2.0				2.0
16 (i) Out-of-state travel	1.0				1.0
17 Authorized FTE: 25.00 Permanent; 1.50 Term					
18 (9) Ninth judicial district:					
19 (a) Personal services	774.4				774.4
20 (b) Employee benefits	281.4				281.4
21 (c) Travel	12.0		2.0		14.0
22 (d) Maintenance and repairs	2.7				2.7
23 (e) Supplies and materials	11.7		1.3		13.0
24 (f) Contractual services	2.9		2.2		5.1
25 (g) Operating costs	45.7		1.5		47.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	26.6				26.6
2 (i) Out-of-state travel	1.2				1.2
3 Authorized FTE: 23.00 Permanent; 1.00 Term					
4 (10) Tenth judicial district:					
5 (a) Personal services	205.7				205.7
6 (b) Employee benefits	62.0				62.0
7 (c) Travel	6.2				6.2
8 (d) Maintenance and repairs	.6				.6
9 (e) Supplies and materials	5.1				5.1
10 (f) Contractual services	2.9				2.9
11 (g) Operating costs	15.3				15.3
12 (h) Capital outlay	.6				.6
13 Authorized FTE: 5.50 Permanent					
14 (11) Eleventh judicial district--					
15 Farmington office:					
16 (a) Personal services	926.8		55.2		982.0
17 (b) Employee benefits	328.6		19.3		347.9
18 (c) Travel	15.4		.4		15.8
19 (d) Maintenance and repairs	12.2		.2		12.4
20 (e) Supplies and materials	14.2		.4		14.6
21 (f) Contractual services	5.2		10.0		15.2
22 (g) Operating costs	68.5		1.3		69.8
23 (h) Capital outlay	2.7				2.7
24 (i) Out-of-state travel	1.5				1.5
25 Authorized FTE: 29.50 Permanent; 2.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (12) Eleventh judicial district--					
2 Gallup office:					
3 (a) Personal services	590.7				590.7
4 (b) Employee benefits	189.1				189.1
5 (c) Travel	10.1				10.1
6 (d) Maintenance and repairs	4.1				4.1
7 (e) Supplies and materials	12.2				12.2
8 (f) Contractual services	5.3				5.3
9 (g) Operating costs	39.8				39.8
10 (h) Out-of-state travel	.2				.2
11 Authorized FTE: 18.00 Permanent					
12 (13) Twelfth judicial district:					
13 (a) Personal services	938.6		85.2		1,023.8
14 (b) Employee benefits	316.7		25.7		342.4
15 (c) Travel	16.2		1.4		17.6
16 (d) Maintenance and repairs	6.1		.2		6.3
17 (e) Supplies and materials	14.9		1.5		16.4
18 (f) Contractual services	4.2		.5		4.7
19 (g) Operating costs	62.5		7.2		69.7
20 (h) Capital outlay	2.0				2.0
21 (i) Out-of-state travel	2.0				2.0
22 Authorized FTE: 29.50 Permanent; 2.00 Term					
23 (14) Thirteenth judicial district:					
24 (a) Personal services	1,096.0				1,096.0
25 (b) Employee benefits	411.7				411.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	19.8				19.8
2 (d) Maintenance and repairs	3.2				3.2
3 (e) Supplies and materials	10.1				10.1
4 (f) Contractual services	53.8				53.8
5 (g) Operating costs	73.6				73.6
6 (h) Capital outlay	12.9				12.9
7 (i) Out-of-state travel	2.0				2.0
8 Authorized FTE: 34.00 Permanent					
9 Subtotal					27,508.2
10 ADMINISTRATIVE OFFICE OF THE					
11 DISTRICT ATTORNEYS:					
12 (a) Personal services	253.3	6.3			259.6
13 (b) Employee benefits		81.4			81.4
14 (c) Travel		26.6			26.6
15 (d) Maintenance and repairs		4.2			4.2
16 (e) Supplies and materials		5.0			5.0
17 (f) Contractual services		1.9			1.9
18 (g) Operating costs	10.0	81.0			91.0
19 (h) Capital outlay		1.0			1.0
20 (i) Out-of-state travel		23.2			23.2
21 Authorized FTE: 5.00 Permanent; 2.00 Term					
22 Subtotal					493.9
23 TOTAL JUDICIAL	85,140.7	4,338.9	2,687.6	180.7	92,347.9
24 C. GENERAL CONTROL					
25 ATTORNEY GENERAL:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Regular operations:					
2 (a) Personal services	5,070.7		33.9		5,104.6
3 (b) Employee benefits	1,603.2		16.1		1,619.3
4 (c) Travel	105.6				105.6
5 (d) Maintenance and repairs	65.2				65.2
6 (e) Supplies and materials	69.4				69.4
7 (f) Contractual services	81.3				81.3
8 (g) Operating costs	739.1				739.1
9 (h) Out-of-state travel	38.5				38.5
10 (i) Other financing uses	3.8				3.8
11 Authorized FTE: 124.00 Permanent; 1.00 Term					
12 Fifty thousand dollars (\$50,000) of the internal service funds/interagency transfers appropriation to the					
13 attorney general for regular operations is from the risk management division of the general services					
14 department.					
15 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
16 political subdivisions or private citizens shall revert to the general fund.					
17 (2) Major litigation:					
18 (a) Personal services	496.6				496.6
19 (b) Employee benefits	144.0				144.0
20 (c) Travel	11.2				11.2
21 (d) Supplies and materials	1.2				1.2
22 (e) Contractual services	210.0	150.0			360.0
23 (f) Operating costs	41.3				41.3
24 (g) Out-of-state travel	6.4				6.4
25 (h) Other financing uses	.5				.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Authorized FTE: 14.00 Permanent					
2 (3) Guardianship services program:					
3 (a) Personal services	57.8				57.8
4 (b) Employee benefits	18.1				18.1
5 (c) Contractual services	979.3				979.3
6 Authorized FTE: 1.50 Permanent					
7 (4) Medicaid fraud division:					
8 (a) Personal services	122.0			369.9	491.9
9 (b) Employee benefits	40.7			122.0	162.7
10 (c) Travel	3.4			10.3	13.7
11 (d) Maintenance and repairs	1.8			5.6	7.4
12 (e) Supplies and materials	1.5			4.5	6.0
13 (f) Contractual services	4.5			13.5	18.0
14 (g) Operating costs	15.7			57.6	73.3
15 (h) Out-of-state travel	1.8			5.2	7.0
16 (i) Other financing uses				.5	.5
17 Authorized FTE: 13.00 Term					
18 Subtotal					10,723.7
19 STATE AUDITOR:					
20 (a) Personal services	1,018.0	62.5	75.8		1,156.3
21 (b) Employee benefits	291.1	38.6	42.9		372.6
22 (c) Travel	24.2		7.2		31.4
23 (d) Maintenance and repairs	8.7		2.4		11.1
24 (e) Supplies and materials	11.5		3.6		15.1
25 (f) Contractual services	84.5		13.1		97.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	52.2	42.9	79.5		174.6
2 (h) Capital outlay			1.6		1.6
3 (i) Out-of-state travel			10.9		10.9
4 (j) Other financing uses			1.0		1.0
5 Authorized FTE: 28.00 Permanent; 2.00 Term					
6 Subtotal					1,872.2
7 TAXATION AND REVENUE DEPARTMENT:					
8 (1) Office of the secretary:					
9 (a) Personal services	1,967.3		395.3		2,362.6
10 (b) Employee benefits	690.9		115.6		806.5
11 (c) Travel	18.9		16.8		35.7
12 (d) Maintenance and repairs	3.6		.2		3.8
13 (e) Supplies and materials	11.9		1.2		13.1
14 (f) Contractual services	283.5				283.5
15 (g) Operating costs	124.8		19.2		144.0
16 (h) Capital outlay	10.0				10.0
17 (i) Out-of-state travel	18.2		2.8		21.0
18 Authorized FTE: 65.00 Permanent; 1.00 Term					
19 Included in the general fund appropriation to the office of the secretary of the taxation and revenue					
20 department in the contractual services category is twenty-five thousand dollars (\$25,000) to hire a					
21 consultant to develop information needed to establish a highway user fee to replace the weight-distance					
22 tax.					
23 (2) Administrative services division:					
24 (a) Personal services	3,887.5	76.2	417.2		4,380.9
25 (b) Employee benefits	1,337.0	21.3	116.8		1,475.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	26.8				26.8
2 (d) Maintenance and repairs	200.0				200.0
3 (e) Supplies and materials	1,409.0	.5			1,409.5
4 (f) Contractual services	64.2				64.2
5 (g) Operating costs	4,266.5	79.3			4,345.8
6 (h) Out-of-state travel	5.0				5.0
7 (i) Other financing uses	37.0				37.0
8 Authorized FTE: 135.00 Permanent; 1.00 Term					
9 (3) Audit and compliance division:					
10 (a) Personal services	6,557.9	22.4		315.1	6,895.4
11 (b) Employee benefits	2,234.7	4.9		101.3	2,340.9
12 (c) Travel	189.1			13.6	202.7
13 (d) Maintenance and repairs	30.7				30.7
14 (e) Supplies and materials	59.5			2.1	61.6
15 (f) Contractual services	213.3				213.3
16 (g) Operating costs	1,236.2			20.9	1,257.1
17 (h) Capital outlay	43.0			.8	43.8
18 (i) Out-of-state travel	345.1			52.9	398.0
19 Authorized FTE: 238.00 Permanent; 10.00 Term; 9.00 Temporary					
20 (4) Revenue processing division:					
21 (a) Personal services	3,870.7	241.7	45.5		4,157.9
22 (b) Employee benefits	1,235.6	109.6	12.7		1,357.9
23 (c) Travel	10.5	2.4			12.9
24 (d) Maintenance and repairs	448.1				448.1
25 (e) Supplies and materials	191.9	23.6			215.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	10.6				10.6
2 (g) Operating costs	2,052.7	104.3			2,157.0
3 (h) Capital outlay	79.5				79.5
4 (i) Out-of-state travel	4.0	1.0			5.0
5 Authorized FTE: 178.00 Permanent; 43.00 Temporary					
6 (5) Property tax division:					
7 (a) Personal services	735.5	667.1			1,402.6
8 (b) Employee benefits	290.1	253.6			543.7
9 (c) Travel	153.6	137.1			290.7
10 (d) Maintenance and repairs	.4	.3			.7
11 (e) Supplies and materials	9.1	8.0			17.1
12 (f) Contractual services	38.4	33.7			72.1
13 (g) Operating costs	48.1	42.2			90.3
14 (h) Capital outlay	3.7	6.7			10.4
15 (i) Out-of-state travel	4.9	5.1			10.0
16 Authorized FTE: 48.00 Permanent					
17 (6) Motor vehicle division:					
18 (a) Personal services	2,686.6		2,713.7		5,400.3
19 (b) Employee benefits	1,079.5		1,079.4		2,158.9
20 (c) Travel	37.2		37.1		74.3
21 (d) Maintenance and repairs	46.6		46.6		93.2
22 (e) Supplies and materials	149.4	162.0	157.5		468.9
23 (f) Contractual services	415.0	270.0	415.0		1,100.0
24 (g) Operating costs	733.1		733.1		1,466.2
25 (h) Capital outlay	1.5		1.5		3.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	3.6		3.7		7.3
2 Authorized FTE: 237.00 Permanent;	8.00	Temporary			
3 (7) Motor transportation division:					
4 (a) Personal services			5,214.1	290.7	5,504.8
5 (b) Employee benefits			2,040.6	98.3	2,138.9
6 (c) Travel			272.1	119.8	391.9
7 (d) Maintenance and repairs			155.6	1.5	157.1
8 (e) Supplies and materials			172.4	45.5	217.9
9 (f) Contractual services			19.4	2.7	22.1
10 (g) Operating costs			421.6	22.2	443.8
11 (h) Other costs			.9		.9
12 (i) Capital outlay			207.1	59.8	266.9
13 (j) Out-of-state travel			1.5	33.5	35.0
14 Authorized FTE: 188.00 Permanent;	13.00	Term			
15 (8) ONGARD service center:					
16 (a) Personal services	384.5		197.1		581.6
17 (b) Employee benefits	125.8		63.9		189.7
18 (c) Travel	1.0		.5		1.5
19 (d) Maintenance and repairs	4.9		2.5		7.4
20 (e) Supplies and materials	3.6		1.8		5.4
21 (f) Contractual services	10.7		5.9		16.6
22 (g) Operating costs	254.6		127.3		381.9
23 (h) Out-of-state travel	.6		.3		.9
24 Authorized FTE: 14.00 Permanent					
25 Fourteen million six hundred eighty thousand five hundred dollars (\$14,680,500) of the internal service					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 funds/interagency transfers appropriation to the taxation and revenue department is from the state road					
2 fund.					
3 Unexpended or unencumbered balances in the taxation and revenue department remaining at the end of					
4 fiscal year 1997 from appropriations made from the state road fund shall revert to the state road fund.					
5 Subtotal					59,086.4
6 INVESTMENT COUNCIL:					
7 (a) Personal services	264.5	638.7			903.2
8 (b) Employee benefits	89.4	214.8			304.2
9 (c) Travel	5.5	13.3			18.8
10 (d) Maintenance and repairs	4.0	9.6			13.6
11 (e) Supplies and materials	6.4	15.3			21.7
12 (f) Contractual services	234.2	492.3	70.0		796.5
13 (g) Operating costs	77.4	185.9			263.3
14 (h) Capital outlay	.4	1.1			1.5
15 (i) Out-of-state travel	5.6	13.4			19.0
16 (j) Other financing uses	52.9	127.1			180.0
17 Authorized FTE: 22.00 Permanent					
18 Subtotal					2,521.8
19 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
20 (1) Office of the secretary:					
21 (a) Personal services	325.7				325.7
22 (b) Employee benefits	112.3				112.3
23 (c) Travel	4.2				4.2
24 (d) Maintenance and repairs	.7				.7
25 (e) Supplies and materials	5.2				5.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	84.9				84.9
2 (g) Operating costs	50.8				50.8
3 (h) Out-of-state travel	5.0				5.0
4 (i) Other financing uses	4.7				4.7
5 Authorized FTE: 6.00 Permanent					
6 (2) Administrative services division:					
7 (a) Personal services	662.0				662.0
8 (b) Employee benefits	211.5				211.5
9 (c) Travel	1.2				1.2
10 (d) Maintenance and repairs	18.8				18.8
11 (e) Supplies and materials	18.1				18.1
12 (f) Contractual services	57.2				57.2
13 (g) Operating costs	80.9				80.9
14 (h) Out-of-state travel	2.0				2.0
15 Authorized FTE: 18.80 Permanent					
16 (3) Board of finance:					
17 (a) Personal services	227.4				227.4
18 (b) Employee benefits	67.5				67.5
19 (c) Travel	10.0				10.0
20 (d) Maintenance and repairs	.4				.4
21 (e) Supplies and materials	3.7				3.7
22 (f) Contractual services	35.0				35.0
23 (g) Operating costs	15.5				15.5
24 (h) Out-of-state travel	4.0				4.0
25 Authorized FTE: 5.00 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 Upon certification by the state board of finance that a critical emergency exists that cannot be					
2 addressed by disaster declaration or other emergency or contingency funds, and upon review by the					
3 legislative finance committee, the secretary of finance and administration is authorized to transfer from					
4 the general fund operating reserve to the state board of finance emergency fund the amount necessary to					
5 meet the emergency. Such transfers shall not exceed an aggregate amount of one million dollars					
6 (\$1,000,000) in fiscal year 1997. Funds transferred pursuant to this paragraph are appropriated to the					
7 state board of finance emergency fund and shall be disbursed in accordance with Section 6-1-2 NMSA 1978.					
8 (4) State budget division:					
9 (a) Personal services	911.1				911.1
10 (b) Employee benefits	290.1				290.1
11 (c) Travel	8.4				8.4
12 (d) Maintenance and repairs	2.7				2.7
13 (e) Supplies and materials	10.6				10.6
14 (f) Contractual services	28.3				28.3
15 (g) Operating costs	69.2				69.2
16 (h) Out-of-state travel	4.6				4.6
17 Authorized FTE: 21.00 Permanent					
18 (5) Local government division:					
19 (a) Personal services	965.3	262.7		360.2	1,588.2
20 (b) Employee benefits	313.5	89.9		119.9	523.3
21 (c) Travel	48.7	7.9		20.7	77.3
22 (d) Maintenance and repairs	6.2	1.3		1.9	9.4
23 (e) Supplies and materials	24.6	4.8		5.6	35.0
24 (f) Contractual services	48.4	2.6		6.9	57.9
25 (g) Operating costs	73.1	31.2		33.2	137.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	560.0				560.0
2 (i) Out-of-state travel		8.8		3.6	12.4
3 Authorized FTE: 30.00 Permanent; 16.00 Term					
4 Included in the general fund appropriation to the local government division of the department of finance					
5 and administration in the contractual services category is twenty thousand dollars (\$20,000) for a little					
6 league baseball program at Paradise Hills in Bernalillo county; and twenty thousand dollars (\$20,000) for					
7 the village of Pecos to monitor the Terrero clean-up efforts.					
8 Included in the general fund appropriation to the local government division of the department of					
9 finance and administration in the other costs category is five hundred thousand dollars (\$500,000) to					
10 fund big brothers and big sisters programs statewide; thirty thousand dollars (\$30,000) to fund a					
11 recreational program in Tularosa; and thirty thousand dollars (\$30,000) to develop and provide youth					
12 programs and activities in Questa in Taos county.					
13 (6) Financial control division:					
14 (a) Personal services	1,949.4				1,949.4
15 (b) Employee benefits	638.6				638.6
16 (c) Travel	7.2				7.2
17 (d) Maintenance and repairs	10.4				10.4
18 (e) Supplies and materials	78.7				78.7
19 (f) Contractual services	196.8				196.8
20 (g) Operating costs	1,672.0				1,672.0
21 (h) Capital outlay	8.2				8.2
22 (i) Out-of-state travel	6.2				6.2
23 Authorized FTE: 59.20 Permanent					
24 One million five hundred fifty-one thousand seven hundred dollars (\$1,551,700) of the appropriation to					
25 the financial control division of the department of finance and administration in the operating costs					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 category is for line item fifty-seven, information systems division services, and shall be expended for					
2 that purpose only.					
3 (7) Special appropriations/dues and membership					
4 fees:					
5 (a) National association of state					
6 budget officers	7.4				7.4
7 (b) Council of governors' policy					
8 advisors	5.2				5.2
9 (c) Council of state governments	64.9				64.9
10 (d) Western interstate commission					
11 for higher education	79.0				79.0
12 (e) Education commission of the					
13 states	37.3				37.3
14 (f) Rocky Mountain corporation					
15 for public broadcasting	13.1				13.1
16 (g) National conference of state					
17 legislatures	79.3				79.3
18 (h) Western governors' association	36.0				36.0
19 (i) Cumbres and Toltec scenic					
20 railroad commission	10.0				10.0
21 (j) Commission on intergovernmental					
22 relations	5.4				5.4
23 (k) Governmental accounting standards					
24 board	15.4				15.4
25 (l) National center for state courts	57.2				57.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (m) National governors' association	47.9				47.9
2 (n) Citizens review board	224.9		70.5		295.4
3 (o) Emergency fund	250.0				250.0
4 (p) Emergency water fund	75.0				75.0
5 (q) Fiscal agent contract	900.0		725.0		1,625.0
6 (r) DWI grants	4,725.0	275.0			5,000.0
7 (s) Council of governments	275.0				275.0
8 (t) Leasehold community assistance	60.0				60.0
9 Subtotal					18,940.7
10 PUBLIC SCHOOL INSURANCE AUTHORITY:					
11 (1) Operations division:					
12 (a) Personal services			383.6		383.6
13 (b) Employee benefits			125.1		125.1
14 (c) Travel			34.1		34.1
15 (d) Maintenance and repairs			34.9		34.9
16 (e) Supplies and materials			14.3		14.3
17 (f) Contractual services			142.5		142.5
18 (g) Operating costs			59.9		59.9
19 (h) Other costs			.2		.2
20 (i) Capital outlay			4.0		4.0
21 (j) Out-of-state travel			4.5		4.5
22 (k) Other financing uses			.3		.3
23 Authorized FTE: 9.00 Permanent					
24 One-half of the unexpended or unencumbered balances in the operations division of the public school					
25 insurance authority remaining at the end of fiscal year 1997 shall revert to the benefits division of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 authority and one-half of the unexpended or unencumbered balances in the operations division of the					
2 public school insurance authority remaining at the end of fiscal year 1997 shall revert to the risk					
3 division of the authority.					
4 (2) Benefits division:					
5 (a) Contractual services			98,587.6		98,587.6
6 (b) Other costs			27.5		27.5
7 (c) Other financing uses			336.7		336.7
8 (3) Risk division:					
9 (a) Contractual services			21,837.7		21,837.7
10 (b) Other financing uses			336.7		336.7
11 Subtotal					121,929.6
12 RETIREE HEALTH CARE AUTHORITY:					
13 (1) Administration:					
14 (a) Personal services			430.9		430.9
15 (b) Employee benefits			196.8		196.8
16 (c) Travel			27.3		27.3
17 (d) Maintenance and repairs			12.8		12.8
18 (e) Supplies and materials			30.2		30.2
19 (f) Contractual services			84.0		84.0
20 (g) Operating costs			231.5		231.5
21 (h) Capital outlay			28.0		28.0
22 (i) Out-of-state travel			10.0		10.0
23 (j) Other financing uses			.3		.3
24 Authorized FTE: 10.00 Permanent					
25 Unexpended or unencumbered balances in the administration division of the retiree health care authority					

<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 remaining at the end of fiscal year 1997 shall revert to the benefits division.					
2 (2) Benefits division:					
3 (a) Contractual services			53,287.8		53,287.8
4 (b) Other financing uses			837.3		837.3
5 Subtotal					55,176.9
6 GENERAL SERVICES DEPARTMENT:					
7 (1) Office of the secretary:					
8 (a) Personal services	41.8		264.2		306.0
9 (b) Employee benefits	12.3		76.4		88.7
10 (c) Travel	.1		.9		1.0
11 (d) Maintenance and repairs	.1		.5		.6
12 (e) Supplies and materials	.2		1.3		1.5
13 (f) Operating costs	2.0		12.0		14.0
14 (g) Out-of-state travel	.1		.9		1.0
15 (h) Other financing uses			.2		.2
16 Authorized FTE: 6.00 Permanent					
17 (2) Administrative services division:					
18 (a) Personal services	230.2		1,098.3		1,328.5
19 (b) Employee benefits	71.2		336.2		407.4
20 (c) Travel	2.0		9.3		11.3
21 (d) Maintenance and repairs	1.4		6.5		7.9
22 (e) Supplies and materials	5.6		26.4		32.0
23 (f) Contractual services	15.5		73.5		89.0
24 (g) Operating costs	65.7		310.9		376.6
25 (h) Out-of-state travel	.2		.8		1.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Other financing uses	.2		1.0		1.2
2 Authorized FTE: 38.00 Permanent					
3 (3) Telecommunications access fund:					
4 (a) Contractual services		1,272.8			1,272.8
5 (b) Other financing uses		127.2			127.2
6 (4) Purchasing division:					
7 (a) Personal services	618.5	322.6	1,017.5	138.3	2,096.9
8 (b) Employee benefits	238.2	113.4	355.0	36.7	743.3
9 (c) Travel	1.0	46.4	9.1	26.0	82.5
10 (d) Maintenance and repairs	2.9	15.7	148.9	1.3	168.8
11 (e) Supplies and materials	5.3	17.0	800.3	12.3	834.9
12 (f) Contractual services		59.5	20.0		79.5
13 (g) Operating costs	130.5	82.3	31.0	27.9	271.7
14 (h) Capital outlay			100.0		100.0
15 (i) Out-of-state travel	1.0	20.0	.8	8.0	29.8
16 (j) Other financing uses	.7	77.0	185.1		262.8
17 Authorized FTE: 70.00 Permanent; 6.00 Term					
18 (5) Information systems division--regular:					
19 (a) Personal services			7,748.0		7,748.0
20 (b) Employee benefits			2,477.2		2,477.2
21 (c) Travel			126.3		126.3
22 (d) Maintenance and repairs			3,013.9		3,013.9
23 (e) Supplies and materials			715.2		715.2
24 (f) Contractual services			4,701.9		4,701.9
25 (g) Operating costs			10,954.9		10,954.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay			5.6		5.6
2 (i) Out-of-state travel			28.6		28.6
3 (j) Other financing uses			1,093.9		1,093.9
4 Authorized FTE: 206.00 Permanent; 8.00 Term					
5 (6) Information systems division--funds:					
6 (a) Data processing equipment					
7 replacement			9,600.0		9,600.0
8 (b) Radio equipment replacement			980.0		980.0
9 (c) Communications equipment					
10 replacement			1,873.0		1,873.0
11 (7) Risk management division--regular:					
12 (a) Personal services			1,587.9		1,587.9
13 (b) Employee benefits			536.5		536.5
14 (c) Travel			34.5		34.5
15 (d) Maintenance and repairs			7.0		7.0
16 (e) Supplies and materials			38.9		38.9
17 (f) Contractual services			250.0		250.0
18 (g) Operating costs			462.3		462.3
19 (h) Out-of-state travel			6.0		6.0
20 (i) Other financing uses			156.7		156.7
21 Authorized FTE: 46.00 Permanent					
22 (8) Risk management division--funds:					
23 (a) Public liability			20,021.6		20,021.6
24 (b) Surety bond			98.8		98.8
25 (c) Public property reserve			3,623.1		3,623.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Local public bodies unemployment					
2 compensation			614.2		614.2
3 (e) Workers' compensation retention			10,589.6		10,589.6
4 (f) State unemployment compensation			3,115.9		3,115.9
5 (9) Property control division:					
6 (a) Personal services	955.9				955.9
7 (b) Employee benefits	312.7				312.7
8 (c) Travel	14.2				14.2
9 (d) Maintenance and repairs	106.0				106.0
10 (e) Supplies and materials	4.3				4.3
11 (f) Operating costs	44.7				44.7
12 (g) Other financing uses	.8				.8
13 Authorized FTE: 27.00 Permanent					
14 (10) Building services division:					
15 (a) Personal services	2,454.8				2,454.8
16 (b) Employee benefits	1,044.3				1,044.3
17 (c) Travel	25.6				25.6
18 (d) Maintenance and repairs	292.2				292.2
19 (e) Supplies and materials	18.4				18.4
20 (f) Contractual services	12.5				12.5
21 (g) Operating costs	1,790.9				1,790.9
22 (h) Capital outlay	14.4				14.4
23 (i) Other financing uses	3.7				3.7
24 Authorized FTE: 127.00 Permanent					
25 (11) State motor pool:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services			325.5		325.5
2 (b) Employee benefits			111.1		111.1
3 (c) Travel			422.4		422.4
4 (d) Maintenance and repairs			6.9		6.9
5 (e) Supplies and materials			1.2		1.2
6 (f) Contractual services			4.6		4.6
7 (g) Operating costs			93.7		93.7
8 (h) Other financing uses			97.5		97.5
9 Authorized FTE: 11.00 Permanent					
10 (12) State aircraft pool:					
11 (a) Personal services			224.5		224.5
12 (b) Employee benefits			69.6		69.6
13 (c) Travel			594.5		594.5
14 (d) Maintenance and repairs			31.0		31.0
15 (e) Supplies and materials			1.0		1.0
16 (f) Contractual services			5.8		5.8
17 (g) Operating costs			73.0		73.0
18 (h) Out-of-state travel			4.7		4.7
19 (i) Other financing uses			71.8		71.8
20 Authorized FTE: 6.00 Permanent					
21 Subtotal				102,433.8	
22 EDUCATIONAL RETIREMENT BOARD:					
23 (a) Personal services		1,155.4			1,155.4
24 (b) Employee benefits		380.0			380.0
25 (c) Travel		31.0			31.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs		36.2			36.2
2 (e) Supplies and materials		23.0			23.0
3 (f) Contractual services		401.5			401.5
4 (g) Operating costs		189.1			189.1
5 (h) Other costs		125.5			125.5
6 (i) Capital outlay		6.6			6.6
7 (j) Out-of-state travel		11.3			11.3
8 (k) Other financing uses		1.3			1.3
9 Authorized FTE: 39.00 Permanent					
10 The other state funds appropriation of one hundred twenty-five thousand five hundred dollars (\$125,500)					
11 to the educational retirement board in the other costs category shall be paid to the state board of					
12 finance upon monthly assessment for custody services associated with the fiscal agent contract.					
13 Unexpended or unencumbered balances in the state board of finance remaining at the end of fiscal year					
14 1997 from this appropriation shall revert to the educational retirement fund.					
15 Subtotal					2,360.9
16 CRIMINAL AND JUVENILE JUSTICE COORDINATING					
17 COUNCIL:					
18 (a) Travel	6.0				6.0
19 (b) Supplies and materials	1.0				1.0
20 (c) Contractual services	221.4				221.4
21 (d) Operating costs	10.6				10.6
22 (e) Out-of-state travel	1.0				1.0
23 Subtotal					240.0
24 PUBLIC DEFENDER DEPARTMENT:					
25 (a) Personal services	7,424.8				7,424.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	2,535.4				2,535.4
2 (c) Travel	183.3				183.3
3 (d) Maintenance and repairs	108.5				108.5
4 (e) Supplies and materials	103.0				103.0
5 (f) Contractual services	7,020.4	20.0			7,040.4
6 (g) Operating costs	2,145.2				2,145.2
7 (h) Capital outlay	65.1		60.0		125.1
8 (i) Out-of-state travel	15.0				15.0
9 (j) Other financing uses	6.9				6.9
10 Authorized FTE: 241.00 Permanent					
11 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year					
12 1997 from appropriations made from the general fund shall not revert.					
13 Subtotal					19,687.6
14 GOVERNOR:					
15 (a) Personal services	1,075.9				1,075.9
16 (b) Employee benefits	351.9				351.9
17 (c) Travel	69.1				69.1
18 (d) Maintenance and repairs	22.8				22.8
19 (e) Supplies and materials	60.2				60.2
20 (f) Contractual services	106.2				106.2
21 (g) Operating costs	191.1				191.1
22 (h) Other costs	60.0				60.0
23 (i) Out-of-state travel	27.2				27.2
24 (j) Other financing uses	1.5				1.5
25 Authorized FTE: 26.00 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 Included in the general fund appropriation to the governor in the contractual services category is fifty					
2 thousand dollars (\$50,000) to retain private counsel concerning rights of the state, counties and					
3 municipalities to public lands controlled by the federal government.					
4 Subtotal					1,965.9
5 LIEUTENANT GOVERNOR:					
6 (a) Personal services	244.6				244.6
7 (b) Employee benefits	78.5				78.5
8 (c) Travel	13.4				13.4
9 (d) Maintenance and repairs	.8				.8
10 (e) Supplies and materials	5.5				5.5
11 (f) Contractual services	4.7				4.7
12 (g) Operating costs	24.4				24.4
13 (h) Out-of-state travel	5.8				5.8
14 (i) Other financing uses	.5				.5
15 Authorized FTE: 6.00 Permanent					
16 Subtotal					378.2
17 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
18 (1) Administrative division:					
19 (a) Personal services		1,769.7			1,769.7
20 (b) Employee benefits		604.9			604.9
21 (c) Travel		17.4			17.4
22 (d) Maintenance and repairs		58.0			58.0
23 (e) Supplies and materials		38.3			38.3
24 (f) Contractual services		3,756.8			3,756.8
25 (g) Operating costs		484.5			484.5

	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(h) Other costs		400.0		400.0
2	(i) Capital outlay		8.3		8.3
3	(j) Out-of-state travel		14.0		14.0
4	(k) Other financing uses		1.8		1.8
5	Authorized FTE: 50.00 Permanent; 4.00 Term				
6	The other state funds appropriation of four hundred thousand dollars (\$400,000) to the administrative				
7	division of the public employees retirement association in the other costs category shall be paid to the				
8	state board of finance upon monthly assessment for custody services associated with the fiscal agent				
9	contract. Unexpended or unencumbered balances in the state board of finance remaining at the end of				
10	fiscal year 1997 from this appropriation shall revert to the public employees retirement association				
11	income fund.				
12	(2) Maintenance division:				
13	(a) Personal services		420.3		420.3
14	(b) Employee benefits		193.7		193.7
15	(c) Travel		4.8		4.8
16	(d) Maintenance and repairs		264.8		264.8
17	(e) Supplies and materials		3.6		3.6
18	(f) Contractual services		19.6		19.6
19	(g) Operating costs		371.8		371.8
20	(h) Capital outlay		5.6		5.6
21	(i) Out-of-state travel		.7		.7
22	(j) Other financing uses		.7		.7
23	Authorized FTE: 22.00 Permanent				
24	(3) Deferred compensation:				
25	(a) Personal services		27.6		27.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits		7.5			7.5
2 (c) Travel		1.8			1.8
3 (d) Maintenance and repairs		.2			.2
4 (e) Supplies and materials		.6			.6
5 (f) Contractual services		2.6			2.6
6 (g) Operating costs		5.3			5.3
7 (h) Capital outlay		.9			.9
8 (i) Out-of-state travel		1.3			1.3
9 Authorized FTE: 1.00 Permanent					
10 Subtotal					8,487.1
11 STATE COMMISSION OF PUBLIC RECORDS:					
12 (a) Personal services	854.0				854.0
13 (b) Employee benefits	317.9				317.9
14 (c) Travel	8.0				8.0
15 (d) Maintenance and repairs	88.3		10.0		98.3
16 (e) Supplies and materials	5.6		13.3		18.9
17 (f) Contractual services	4.3				4.3
18 (g) Operating costs	150.1		18.0		168.1
19 (h) Other costs			34.7		34.7
20 (i) Capital outlay	3.0		9.0		12.0
21 (j) Out-of-state travel	2.5				2.5
22 (k) Other financing uses	.9				.9
23 Authorized FTE: 31.50 Permanent					
24 Subtotal					1,519.6
25 SECRETARY OF STATE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	955.4				955.4
2 (b) Employee benefits	332.3				332.3
3 (c) Travel	15.7				15.7
4 (d) Maintenance and repairs	25.6				25.6
5 (e) Supplies and materials	45.7				45.7
6 (f) Contractual services	36.3				36.3
7 (g) Operating costs	530.5				530.5
8 (h) Other costs	79.5				79.5
9 (i) Capital outlay	9.5				9.5
10 (j) Out-of-state travel	11.0				11.0
11 (k) Other financing uses	1.1				1.1
12 Authorized FTE: 35.00 Permanent; 1.00 Term; 1.33 Temporary					
13 Subtotal					2,042.6
14 PERSONNEL BOARD:					
15 (a) Personal services	2,124.6		355.0		2,479.6
16 (b) Employee benefits	697.7		118.5		816.2
17 (c) Travel	31.5		9.3		40.8
18 (d) Maintenance and repairs	68.8		7.0		75.8
19 (e) Supplies and materials	39.7		14.2		53.9
20 (f) Contractual services	150.2				150.2
21 (g) Operating costs	415.2		141.7		556.9
22 (h) Capital outlay	1.0				1.0
23 (i) Out-of-state travel	7.6		1.2		8.8
24 (j) Other financing uses	2.2				2.2
25 Authorized FTE: 77.60 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The department of finance and administration is authorized to transfer to the personnel board from each					
2 executive branch agency an amount based on an assessment per authorized FTE to fund the four hundred					
3 eighty-four thousand five hundred dollars (\$484,500) appropriated from internal service funds/interagency					
4 transfers for employee training programs and the one hundred sixty-two thousand four hundred dollars					
5 (\$162,400) appropriated from internal service funds/interagency transfers for the employee assistance					
6 program.					
7 Subtotal					4,185.4
8 PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
9 (a) Personal services	115.0				115.0
10 (b) Employee benefits	42.4				42.4
11 (c) Travel	11.8				11.8
12 (d) Maintenance and repairs	1.0				1.0
13 (e) Supplies and materials	5.4				5.4
14 (f) Contractual services	48.4				48.4
15 (g) Operating costs	40.6				40.6
16 (h) Capital outlay	4.5				4.5
17 (i) Out-of-state travel	2.0				2.0
18 (j) Other financing uses	.1				.1
19 Authorized FTE: 3.00 Permanent					
20 Subtotal					271.2
21 STATE TREASURER:					
22 (a) Personal services	1,662.7				1,662.7
23 (b) Employee benefits	549.2				549.2
24 (c) Travel	16.8				16.8
25 (d) Maintenance and repairs	29.4				29.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	23.8				23.8
2 (f) Contractual services	39.6				39.6
3 (g) Operating costs	490.3				490.3
4 (h) Capital outlay	8.0				8.0
5 (i) Out-of-state travel	5.3				5.3
6 Authorized FTE: 46.00 Permanent					
7 Subtotal					2,825.1
8 TOTAL GENERAL CONTROL	110,317.1	17,984.6	285,774.7	2,572.3	416,648.7
9	D. COMMERCE AND INDUSTRY				
10 BOARD OF EXAMINERS FOR ARCHITECTS:					
11 (a) Personal services		106.8			106.8
12 (b) Employee benefits		38.5			38.5
13 (c) Travel		19.8			19.8
14 (d) Maintenance and repairs		3.8			3.8
15 (e) Supplies and materials		6.1			6.1
16 (f) Contractual services		18.7			18.7
17 (g) Operating costs		33.8			33.8
18 (h) Capital outlay		5.1			5.1
19 (i) Out-of-state travel		8.8			8.8
20 (j) Other financing uses		1.1			1.1
21 Authorized FTE: 4.00 Permanent					
22 Subtotal					242.5
23 BORDER AUTHORITY:					
24 (a) Personal services	101.7				101.7
25 (b) Employee benefits	39.0				39.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	15.2				15.2
2 (d) Maintenance and repairs	6.5				6.5
3 (e) Supplies and materials	5.1				5.1
4 (f) Contractual services	38.7				38.7
5 (g) Operating costs	39.2				39.2
6 (h) Capital outlay	2.5				2.5
7 (i) Out-of-state travel	6.8				6.8
8 Authorized FTE: 2.50 Permanent					
9 Subtotal					254.7
10 TOURISM DEPARTMENT:	3,050.0	4,769.2	1,080.4		8,899.6
11 Authorized FTE: 71.50 Permanent					
12 Included in the general fund appropriation to the tourism department is fifty thousand dollars (\$50,000)					
13 to expand promotion and marketing of New Mexico wine and wine products.					
14 One million eighty thousand four hundred dollars (\$1,080,400) of the internal service					
15 funds/interagency transfers appropriation to the tourism department is made from the state road fund for					
16 operation and administration of the welcome centers.					
17 The general fund appropriation to the tourism department is to be used in cooperation with local					
18 governments for local tourism and marketing efforts.					
19 Unexpended or unencumbered balances in the tourism department remaining at the end of the fiscal					
20 year 1997 from appropriations made from the state road fund shall revert to the state road fund.					
21 Subtotal					8,899.6
22 ECONOMIC DEVELOPMENT DEPARTMENT:	5,125.1		52.8	452.3	5,630.2
23 Authorized FTE: 63.50 Permanent; 1.00 Term; 1.00 Temporary					
24 Included in the general fund appropriation to the economic development department is forty thousand					
25 dollars (\$40,000) for the New Mexico's own program and twenty thousand dollars (\$20,000) to conduct 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 North American free trade agreement institute.					
2 Notwithstanding the provisions of Section 11-4-5 NMSA 1978, the low-income housing tax credit and					
3 HOME programs and the federal funds related thereto shall be administered by the New Mexico mortgage					
4 finance authority.					
5 The general fund appropriation to the economic development department is to be used in cooperation					
6 with local governments for local economic development projects.					
7 Subtotal					5,630.2
8 REGULATION AND LICENSING DEPARTMENT:					
9 (1) Administrative services division:					
10 (a) Personal services	867.9		242.2		1,110.1
11 (b) Employee benefits	296.0		82.1		378.1
12 (c) Travel	4.2		2.5		6.7
13 (d) Maintenance and repairs	40.6		17.4		58.0
14 (e) Supplies and materials	13.7		1.9		15.6
15 (f) Contractual services	25.1				25.1
16 (g) Operating costs	571.6		43.1		614.7
17 (h) Out-of-state travel	2.5				2.5
18 (i) Other financing uses	.8		.5		1.3
19 Authorized FTE: 33.00 Permanent; 1.00 Term					
20 (2) Construction industries division:					
21 (a) Personal services	2,798.1		15.9		2,814.0
22 (b) Employee benefits	1,076.5		4.8		1,081.3
23 (c) Travel	327.2		.2		327.4
24 (d) Maintenance and repairs	9.6				9.6
25 (e) Supplies and materials	52.8		.5		53.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	6.0				6.0
2 (g) Operating costs	228.0		3.5		231.5
3 (h) Out-of-state travel	2.0				2.0
4 (i) Other financing uses	3.2				3.2
5 Authorized FTE: 100.00 Permanent					
6 Included in the general fund appropriation to the construction industries division of the regulation and					
7 licensing department in the personal services and employee benefits categories is forty thousand dollars					
8 (\$40,000) for an additional full-time equivalent inspector for the colonias in southern New Mexico.					
9 (3) Manufactured housing division:					
10 (a) Personal services	383.3				383.3
11 (b) Employee benefits	141.5				141.5
12 (c) Travel	40.5				40.5
13 (d) Maintenance and repairs	1.7				1.7
14 (e) Supplies and materials	3.0				3.0
15 (f) Operating costs	22.9				22.9
16 (g) Out-of-state travel	1.0				1.0
17 (h) Other financing uses	3.1				3.1
18 Authorized FTE: 13.00 Permanent					
19 (4) Financial institutions division:					
20 (a) Personal services	746.4				746.4
21 (b) Employee benefits	262.1				262.1
22 (c) Travel	93.9				93.9
23 (d) Maintenance and repairs	3.3				3.3
24 (e) Supplies and materials	8.2				8.2
25 (f) Operating costs	37.3				37.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Out-of-state travel	12.2				12.2
2 (h) Other financing uses	.7				.7
3 Authorized FTE: 23.75 Permanent					
4 (5) New Mexico state board of public accountancy:		297.6			297.6
5 Authorized FTE: 4.00 Permanent					
6 (6) Board of acupuncture and oriental medicine:		63.0			63.0
7 Authorized FTE: .95 Permanent					
8 (7) New Mexico athletic commission:		58.3			58.3
9 Authorized FTE: .65 Permanent					
10 (8) Athletic trainer practice board:		15.3			15.3
11 Authorized FTE: .20 Permanent					
12 (9) Board of barbers and cosmetologists:		496.6			496.6
13 Authorized FTE: 8.00 Permanent					
14 (10) Chiropractic board:		100.7			100.7
15 Authorized FTE: 1.50 Permanent					
16 (11) New Mexico board of dental health care:		223.4			223.4
17 Authorized FTE: 2.70 Permanent					
18 (12) Hearing aid advisory board:		23.0			23.0
19 Authorized FTE: .25 Permanent					
20 (13) Board of landscape architects:		25.4			25.4
21 Authorized FTE: .30 Permanent					
22 (14) Board of nursing home administrators:		41.2			41.2
23 Authorized FTE: .45 Permanent					
24 (15) Board of occupational therapy practice:		36.0			36.0
25 Authorized FTE: .60 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (16) Board of optometry:		33.6			33.6
2 Authorized FTE: .60 Permanent					
3 (17) Board of osteopathic medical examiners:		43.2			43.2
4 Authorized FTE: .50 Permanent					
5 (18) Board of pharmacy:		861.1			861.1
6 Authorized FTE: 12.00 Permanent					
7 (19) Physical therapists' licensing board:		83.4			83.4
8 Authorized FTE: 1.40 Permanent					
9 (20) Board of podiatry:		19.8			19.8
10 Authorized FTE: .20 Permanent					
11 (21) Board of private investigators and					
12 polygraphers:		132.9			132.9
13 Authorized FTE: 2.35 Permanent					
14 (22) New Mexico state board of psychologist					
15 examiners:		128.6			128.6
16 Authorized FTE: 2.25 Permanent					
17 (23) New Mexico real estate commission:		752.7			752.7
18 Authorized FTE: 11.00 Permanent					
19 (24) Advisory board of respiratory care					
20 practitioners:		29.4			29.4
21 Authorized FTE: .45 Permanent					
22 (25) Speech-language, pathology and audiology					
23 advisory board:		34.4			34.4
24 Authorized FTE: .55 Permanent					
25 (26) Board of thanatopractice:		72.6			72.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Authorized FTE: .60 Permanent					
2 (27) Nutrition and dietetics practice board:		23.9			23.9
3 Authorized FTE: .30 Permanent					
4 (28) Board of social work examiners:		188.8			188.8
5 Authorized FTE: 2.00 Permanent					
6 (29) Interior design board:		30.2			30.2
7 Authorized FTE: .45 Permanent					
8 (30) Real estate recovery fund:		250.0			250.0
9 (31) Real estate appraisers board:		105.5			105.5
10 Authorized FTE: 1.45 Permanent					
11 (32) Board of massage therapy:		135.7			135.7
12 Authorized FTE: 2.40 Permanent					
13 (33) Counseling and therapy practice board:		242.9			242.9
14 Authorized FTE: 3.40 Permanent					
15 (34) Barbers and cosmetologists tuition recovery					
16 fund:		200.0			200.0
17 (35) Journeymen testing revolving fund:					
18 (a) Maintenance and repairs		5.7			5.7
19 (b) Supplies and materials		8.4			8.4
20 (c) Operating costs		25.3			25.3
21 (36) Alcohol and gaming division:					
22 (a) Personal services	474.7				474.7
23 (b) Employee benefits	186.1				186.1
24 (c) Travel	7.8				7.8
25 (d) Maintenance and repairs	2.8				2.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	17.2				17.2
2 (f) Contractual services	10.9				10.9
3 (g) Operating costs	61.4				61.4
4 (h) Out-of-state travel	3.9				3.9
5 (i) Other financing uses	.4				.4
6 Authorized FTE: 17.00 Permanent					
7 (37) Securities division:					
8 (a) Personal services	629.8				629.8
9 (b) Employee benefits	221.0				221.0
10 (c) Travel	2.0				2.0
11 (d) Maintenance and repairs	2.1				2.1
12 (e) Supplies and materials	10.0				10.0
13 (f) Contractual services	1.0				1.0
14 (g) Operating costs	37.0				37.0
15 (h) Out-of-state travel	3.9				3.9
16 (i) Other financing uses	.6				.6
17 Authorized FTE: 19.25 Permanent					
18 (38) Securities division education and training					
19 fund:					
20 (a) Travel		1.0			1.0
21 (b) Supplies and materials		4.0			4.0
22 (c) Contractual services		40.0			40.0
23 (d) Operating costs		37.6			37.6
24 Subtotal				15,045.3	
25 STATE CORPORATION COMMISSION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Administration division:					
2 (a) Personal services	562.4	40.0	525.0		1,127.4
3 (b) Employee benefits	377.9				377.9
4 (c) Travel	7.3				7.3
5 (d) Maintenance and repairs	21.1				21.1
6 (e) Supplies and materials	17.0				17.0
7 (f) Contractual services	67.0				67.0
8 (g) Operating costs	424.0				424.0
9 (h) Capital outlay	3.0				3.0
10 (i) Out-of-state travel	11.0				11.0
11 (j) Other financing uses	.8				.8
12 Authorized FTE: 31.00 Permanent					
13 Sixty-five thousand dollars (\$65,000) of the internal service funds/interagency transfers appropriation					
14 to the administration division of the state corporation commission is from the state road fund.					
15 (2) Corporations division:					
16 (a) Personal services	526.2				526.2
17 (b) Employee benefits	212.9				212.9
18 (c) Travel	.5				.5
19 (d) Maintenance and repairs	3.1				3.1
20 (e) Supplies and materials	6.0				6.0
21 (f) Contractual services	2.0				2.0
22 (g) Operating costs	343.8				343.8
23 (h) Out-of-state travel	1.0				1.0
24 (i) Other financing uses	.6				.6
25 Authorized FTE: 22.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (3) Telecommunications division:					
2 (a) Personal services	335.4				335.4
3 (b) Employee benefits	111.1				111.1
4 (c) Travel	4.8				4.8
5 (d) Maintenance and repairs	3.5				3.5
6 (e) Supplies and materials	3.5				3.5
7 (f) Contractual services	61.0				61.0
8 (g) Operating costs	24.8				24.8
9 (h) Out-of-state travel	8.0				8.0
10 (i) Other financing uses	.2				.2
11 Authorized FTE: 10.00 Permanent					
12 (4) Transportation division:					
13 (a) Personal services			614.8		614.8
14 (b) Employee benefits			232.4		232.4
15 (c) Travel			24.9		24.9
16 (d) Maintenance and repairs			4.9		4.9
17 (e) Supplies and materials			7.6		7.6
18 (f) Contractual services			2.0		2.0
19 (g) Operating costs			194.6		194.6
20 (h) Out-of-state travel			2.0		2.0
21 (i) Other financing uses			.7		.7
22 Authorized FTE: 23.00 Permanent					
23 One million eighty-three thousand nine hundred dollars (\$1,083,900) of the internal service					
24 funds/interagency transfers appropriation to the transportation division of the state corporation					
25 commission is from the state road fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (5) Pipeline division:					
2 (a) Personal services	95.3			82.0	177.3
3 (b) Employee benefits	35.9			30.5	66.4
4 (c) Travel	9.7			8.3	18.0
5 (d) Maintenance and repairs	1.7			1.4	3.1
6 (e) Supplies and materials	3.9			3.6	7.5
7 (f) Contractual services	.5			.5	1.0
8 (g) Operating costs	24.0			20.5	44.5
9 (h) Capital outlay	2.3			1.9	4.2
10 (i) Out-of-state travel	2.2			1.8	4.0
11 (j) Other financing uses	.1				.1
12 Authorized FTE: 5.00 Permanent					
13 (6) State fire marshal:					
14 (a) Personal services		489.4			489.4
15 (b) Employee benefits		170.7			170.7
16 (c) Travel		76.4			76.4
17 (d) Maintenance and repairs		8.4			8.4
18 (e) Supplies and materials		18.0			18.0
19 (f) Contractual services		2.0			2.0
20 (g) Operating costs		235.6			235.6
21 (h) Capital outlay		34.0			34.0
22 (i) Out-of-state travel		3.6			3.6
23 (j) Other financing uses		.5			.5
24 Authorized FTE: 17.00 Permanent					
25 (7) Firefighter training academy:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services		358.2			358.2
2 (b) Employee benefits		126.7			126.7
3 (c) Travel		19.7			19.7
4 (d) Maintenance and repairs		77.4			77.4
5 (e) Supplies and materials		62.4			62.4
6 (f) Contractual services		57.0			57.0
7 (g) Operating costs		99.5			99.5
8 (h) Other costs		25.0			25.0
9 (i) Capital outlay		45.0			45.0
10 (j) Out-of-state travel		2.0			2.0
11 (k) Other financing uses		.3			.3
12 Authorized FTE: 13.00 Permanent					
13 (8) Department of insurance:					
14 (a) Personal services	1,911.1	217.4			2,128.5
15 (b) Employee benefits	734.9	25.6			760.5
16 (c) Travel	19.5	6.5			26.0
17 (d) Maintenance and repairs	5.3	5.7			11.0
18 (e) Supplies and materials	20.8	18.5			39.3
19 (f) Contractual services	125.5	504.0			629.5
20 (g) Operating costs	501.5	142.6			644.1
21 (h) Other costs		10,400.0			10,400.0
22 (i) Capital outlay	30.0	1.0			31.0
23 (j) Out-of-state travel	20.0	3.0			23.0
24 (k) Other financing uses	2.0	400.1	60.0		462.1
25 Authorized FTE: 72.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The other state funds appropriation to the department of insurance of the state corporation commission					
2 includes eighty-two thousand dollars (\$82,000) from the insurance licensee continuing education fund, two					
3 hundred fifty-three thousand four hundred dollars (\$253,400) from the insurance maintenance fund, eight					
4 million seven hundred ninety-seven thousand eight hundred dollars (\$8,797,800) from the patients'					
5 compensation fund and two million five hundred ninety-one thousand two hundred dollars (\$2,591,200) from					
6 the subsequent injury fund.					
7 The internal service funds/interagency transfers appropriation to the department of insurance of the					
8 state corporation commission includes twenty thousand dollars (\$20,000) from the insurance examination					
9 fund and forty thousand dollars (\$40,000) from the insurance licensee continuing education fund.					
10 Unexpended or unencumbered balances in the state corporation commission remaining at the end of					
11 fiscal year 1997 from appropriations made from the state road fund shall revert to the state road fund.					
12 Subtotal					22,181.7
13 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
14 (a) Personal services		276.6			276.6
15 (b) Employee benefits		107.6			107.6
16 (c) Travel		9.7			9.7
17 (d) Maintenance and repairs		1.6			1.6
18 (e) Supplies and materials		4.8			4.8
19 (f) Contractual services		170.7			170.7
20 (g) Operating costs		34.4			34.4
21 (h) Capital outlay		3.0			3.0
22 (i) Out-of-state travel		1.7			1.7
23 (j) Other financing uses		2.7			2.7
24 Authorized FTE: 10.00 Permanent					
25 Subtotal					612.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 BOARD OF NURSING:					
2 (a) Personal services		268.0			268.0
3 (b) Employee benefits		92.0			92.0
4 (c) Travel		13.6			13.6
5 (d) Maintenance and repairs		5.4			5.4
6 (e) Supplies and materials		6.0			6.0
7 (f) Contractual services		76.4			76.4
8 (g) Operating costs		101.2			101.2
9 (h) Other costs		3.0			3.0
10 (i) Capital outlay		.6			.6
11 (j) Out-of-state travel		3.8			3.8
12 (k) Other financing uses		2.6			2.6
13 Authorized FTE: 9.00 Permanent					
14 Subtotal					572.6
15 STATE FAIR COMMISSION:					
16 (a) Personal services		3,324.4			3,324.4
17 (b) Employee benefits		1,021.9			1,021.9
18 (c) Travel		69.6			69.6
19 (d) Maintenance and repairs		392.9			392.9
20 (e) Supplies and materials		105.4			105.4
21 (f) Contractual services		3,217.6			3,217.6
22 (g) Operating costs		2,420.5			2,420.5
23 (h) Other costs		2,535.6			2,535.6
24 (i) Capital outlay		97.5			97.5
25 (j) Out-of-state travel		11.5			11.5

<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 (k) Other financing uses		1.6			1.6
2 Authorized FTE: 48.00 Permanent; 186.00 Temporary					
3 During fiscal year 1997, the legislative finance committee audit staff shall conduct a thorough analysis					
4 of the fiscal operations and personnel procedures of the New Mexico state fair and report its findings					
5 and recommendations to the legislative finance committee.					
6 Subtotal				13,198.5	
7 STATE BOARD OF REGISTRATION FOR PROFESSIONAL					
8 ENGINEERS AND SURVEYORS:					
9 (a) Personal services		124.2			124.2
10 (b) Employee benefits		46.0			46.0
11 (c) Travel		2.3			2.3
12 (d) Maintenance and repairs		4.1			4.1
13 (e) Supplies and materials		4.2			4.2
14 (f) Contractual services		49.2			49.2
15 (g) Operating costs		106.6			106.6
16 (h) Capital outlay		9.0			9.0
17 (i) Out-of-state travel		1.6			1.6
18 (j) Other financing uses		1.6			1.6
19 Authorized FTE: 5.00 Permanent					
20 Subtotal				348.8	
21 NEW MEXICO RACING COMMISSION:					
22 (a) Personal services	590.8				590.8
23 (b) Employee benefits	249.8				249.8
24 (c) Travel	54.7				54.7
25 (d) Maintenance and repairs	4.1				4.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	17.0				17.0
2 (f) Contractual services	469.0				469.0
3 (g) Operating costs	104.9				104.9
4 (h) Capital outlay	1.6				1.6
5 (i) Out-of-state travel	4.6				4.6
6 (j) Other financing uses	.5				.5
7 Authorized FTE: 15.95 Permanent; 1.56 Temporary					
8 Subtotal					1,497.0
9 APPLE COMMISSION:					
10 (a) Travel	5.3				5.3
11 (b) Supplies and materials	.5				.5
12 (c) Contractual services	27.1	24.1			51.2
13 (d) Operating costs	4.7				4.7
14 (e) Out-of-state travel	2.0				2.0
15 Subtotal					63.7
16 BOARD OF VETERINARY MEDICINE:					
17 (a) Personal services		50.3			50.3
18 (b) Employee benefits		21.2			21.2
19 (c) Travel		11.2			11.2
20 (d) Maintenance and repairs		1.6			1.6
21 (e) Supplies and materials		1.5			1.5
22 (f) Contractual services		23.5			23.5
23 (g) Operating costs		28.2			28.2
24 (h) Capital outlay		1.0			1.0
25 (i) Out-of-state travel		7.0			7.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses		.7			.7
2 Authorized FTE: 2.00 Permanent					
3 Subtotal					146.2
4 TOTAL COMMERCE AND INDUSTRY	26,412.0	38,462.1	3,216.7	602.8	68,693.6
5 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
6 OFFICE OF CULTURAL AFFAIRS:					
7 (1) Administrative services division:					
8 (a) Personal services	774.9				774.9
9 (b) Employee benefits	260.8				260.8
10 (c) Travel	12.0				12.0
11 (d) Maintenance and repairs	14.5				14.5
12 (e) Supplies and materials	15.0				15.0
13 (f) Contractual services	50.0	67.0			117.0
14 (g) Operating costs	18.4	43.0			61.4
15 (h) Out-of-state travel	6.0				6.0
16 (i) Other financing uses	.7				.7
17 Authorized FTE: 22.50 Permanent					
18 The general fund appropriation to the administrative services division of the office of cultural affairs					
19 in the contractual services category is to support various educational performance programs for youth at					
20 the Albuquerque museum in Bernalillo county.					
21 (2) Hispanic cultural division:					
22 (a) Personal services	180.6				180.6
23 (b) Employee benefits	55.8				55.8
24 (c) Travel	23.4				23.4
25 (d) Maintenance and repairs	2.0				2.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	10.0				10.0
2 (f) Contractual services		50.0			50.0
3 (g) Operating costs		80.1			80.1
4 (h) Other costs	200.0	10.0			210.0
5 (i) Capital outlay	15.1	9.9			25.0
6 (j) Out-of-state travel	4.0				4.0
7 (k) Other financing uses	.2				.2
8 Authorized FTE: 6.00 Permanent					
9 The general fund appropriation to the Hispanic cultural division of the office of cultural affairs in the					
10 other costs category is to provide support to the quartocentennial project.					
11 (3) Museum division:					
12 (a) Personal services	4,198.0	471.2			4,669.2
13 (b) Employee benefits	1,548.3	172.1			1,720.4
14 (c) Travel		23.2			23.2
15 (d) Maintenance and repairs		327.2			327.2
16 (e) Supplies and materials		101.3			101.3
17 (f) Contractual services	60.0	72.0			132.0
18 (g) Operating costs	56.5	540.9			597.4
19 (h) Other costs	80.0	234.8			314.8
20 (i) Capital outlay		23.2			23.2
21 (j) Out-of-state travel	2.0				2.0
22 (k) Other financing uses		5.3			5.3
23 Authorized FTE: 153.25 Permanent; 24.60 Term					
24 The general fund appropriation to the museum division of the office of cultural affairs in the other					
25 costs category is to present exhibits and public programs regarding Tibetan culture at the museum of					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 international folk art in Santa Fe.					
2 (4) Contract archaeology:					
3 (a) Personal services			1,462.3		1,462.3
4 (b) Employee benefits			519.7		519.7
5 (c) Travel			108.1		108.1
6 (d) Maintenance and repairs			18.6		18.6
7 (e) Supplies and materials			47.0		47.0
8 (f) Contractual services			334.0		334.0
9 (g) Operating costs			42.7		42.7
10 (h) Capital outlay			42.0		42.0
11 (i) Out-of-state travel			1.7		1.7
12 (j) Other financing uses			1.9		1.9
13 Authorized FTE: 54.50 Term; 10.00 Temporary					
14 (5) Natural history museum:					
15 (a) Personal services	1,386.3	251.2		104.1	1,741.6
16 (b) Employee benefits	491.5	83.3		32.6	607.4
17 (c) Travel	26.5				26.5
18 (d) Maintenance and repairs	132.1				132.1
19 (e) Supplies and materials		88.3			88.3
20 (f) Contractual services		100.0			100.0
21 (g) Operating costs	215.7	123.7			339.4
22 (h) Other costs	32.6				32.6
23 (i) Capital outlay		20.0			20.0
24 (j) Out-of-state travel		1.0			1.0
25 (k) Other financing uses	2.4				2.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Authorized FTE: 51.50 Permanent; 18.00 Term					
2 (6) Arts division:					
3 (a) Personal services	414.4			240.0	654.4
4 (b) Employee benefits	154.5			60.0	214.5
5 (c) Travel	32.8				32.8
6 (d) Maintenance and repairs	2.5				2.5
7 (e) Supplies and materials	14.3				14.3
8 (f) Contractual services	30.0	395.0			425.0
9 (g) Operating costs	114.8				114.8
10 (h) Other costs	1,052.3				1,052.3
11 (i) Capital outlay		80.0			80.0
12 (j) Other financing uses	.7				.7
13 Authorized FTE: 12.50 Permanent; 10.50 Term; 2.00 Temporary					
14 (7) Library division:					
15 (a) Personal services	1,413.6			240.0	1,653.6
16 (b) Employee benefits	454.0			129.0	583.0
17 (c) Travel	18.7			67.8	86.5
18 (d) Maintenance and repairs	42.4			7.6	50.0
19 (e) Supplies and materials	23.3	1.3		9.0	33.6
20 (f) Contractual services	793.8				793.8
21 (g) Operating costs	81.6			100.7	182.3
22 (h) Other costs	250.0			126.0	376.0
23 (i) Capital outlay	234.3	38.7		27.0	300.0
24 (j) Out-of-state travel	.3			5.0	5.3
25 (k) Other financing uses	1.8				1.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Authorized FTE: 44.00 Permanent; 17.00 Term					
2 Included in the general fund appropriation to the library division of the office of cultural affairs in					
3 the contractual services category is one hundred thousand dollars (\$100,000) to fund native American					
4 community libraries and one hundred thousand dollars (\$100,000) to contract with a statewide nonprofit					
5 adult literacy organization to promote, coordinate and enhance adult and intergenerational literacy					
6 opportunities and services throughout the state.					
7 (8) Historic preservation division:					
8 (a) Personal services	375.9	240.0		200.5	816.4
9 (b) Employee benefits	125.7	59.9		78.8	264.4
10 (c) Travel	10.4			13.6	24.0
11 (d) Maintenance and repairs				22.1	22.1
12 (e) Supplies and materials	15.5			2.9	18.4
13 (f) Contractual services	40.0				40.0
14 (g) Operating costs	26.8			26.1	52.9
15 (h) Other costs	150.0			285.0	435.0
16 (i) Capital outlay	3.0				3.0
17 (j) Out-of-state travel	13.0				13.0
18 (k) Other financing uses	.7				.7
19 Authorized FTE: 10.00 Permanent; 16.00 Term					
20 The general fund appropriation to the historic preservation division of the office of cultural affairs in					
21 the other costs category is for implementation of the Cultural Properties Act.					
22 (9) Space center:					
23 (a) Personal services	618.8	95.1			713.9
24 (b) Employee benefits	235.5	34.9			270.4
25 (c) Travel	1.1	14.7			15.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	29.2	62.0			91.2
2 (e) Supplies and materials	2.9	96.3			99.2
3 (f) Contractual services	15.4				15.4
4 (g) Operating costs	125.3	75.0			200.3
5 (h) Other financing uses	.9				.9
6 Authorized FTE: 24.00 Permanent; 5.00 Term					
7 (10) Farm and ranch heritage museum:					
8 (a) Personal services	280.5				280.5
9 (b) Employee benefits	107.0				107.0
10 (c) Travel	19.5				19.5
11 (d) Maintenance and repairs	5.2				5.2
12 (e) Supplies and materials	13.0				13.0
13 (f) Contractual services	15.0				15.0
14 (g) Operating costs	113.4				113.4
15 (h) Capital outlay	34.8				34.8
16 (i) Out-of-state travel	2.0				2.0
17 (j) Other financing uses	.3				.3
18 Authorized FTE: 9.50 Permanent					
19 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
20 1997 from appropriations made from the general fund shall not revert.					
21 Subtotal					25,833.6
22 NEW MEXICO LIVESTOCK BOARD:					
23 (a) Personal services	122.7	1,744.2		247.5	2,114.4
24 (b) Employee benefits	47.1	663.0		94.1	804.2
25 (c) Travel	18.1	254.3		36.1	308.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	.4	6.3		.9	7.6
2 (e) Supplies and materials	6.6	93.6		13.3	113.5
3 (f) Contractual services	11.7	203.9		23.4	239.0
4 (g) Operating costs	9.5	189.1		19.0	217.6
5 (h) Other costs		50.0			50.0
6 (i) Capital outlay	.9	131.6		1.5	134.0
7 (j) Out-of-state travel	.5	6.7		1.0	8.2
8 (k) Other financing uses		2.6			2.6
9 Authorized FTE: 78.80 Permanent					
10 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
11 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
12 program.					
13 Subtotal					3,999.6
14 DEPARTMENT OF GAME AND FISH:					
15 (1) Administration:					
16 (a) Personal services	147.5	4,806.4		2,574.1	7,528.0
17 (b) Employee benefits	59.1	1,868.2		925.0	2,852.3
18 (c) Travel	5.3	778.6		334.8	1,118.7
19 (d) Maintenance and repairs	8.0	193.3		120.1	321.4
20 (e) Supplies and materials	6.5	709.5		322.6	1,038.6
21 (f) Contractual services	54.8	1,143.5		699.3	1,897.6
22 (g) Operating costs	53.8	1,495.9		558.7	2,108.4
23 (h) Other costs		644.9		323.8	968.7
24 (i) Capital outlay	2.5	795.2		195.8	993.5
25 (j) Out-of-state travel	2.0	31.0		17.2	50.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	.2	7.1		316.0	323.3
2 Authorized FTE: 235.00 Permanent; 12.00 Term; 9.50 Temporary					
3 (2) Share with wildlife program:		58.0		12.0	70.0
4 (3) Endangered species program:					
5 (a) Personal services	63.0			107.4	170.4
6 (b) Employee benefits	16.3			52.9	69.2
7 (c) Travel	7.3			21.7	29.0
8 (d) Maintenance and repairs	.6			1.7	2.3
9 (e) Supplies and materials	1.7			5.6	7.3
10 (f) Contractual services	68.0			70.1	138.1
11 (g) Operating costs	30.0			5.9	35.9
12 (h) Capital outlay	1.2			1.0	2.2
13 (i) Out-of-state travel	.5			1.5	2.0
14 (j) Other financing uses	.2				.2
15 Authorized FTE: 5.00 Permanent					
16 Subtotal					19,727.3
17 ENERGY, MINERALS AND NATURAL RESOURCES					
18 DEPARTMENT:					
19 (1) Office of the secretary:					
20 (a) Personal services	384.7	36.9		39.9	461.5
21 (b) Employee benefits	134.1	12.5		11.4	158.0
22 (c) Travel	18.4	3.3		5.5	27.2
23 (d) Maintenance and repairs	2.6				2.6
24 (e) Supplies and materials	9.4	5.0		.6	15.0
25 (f) Contractual services	.4	1,173.4		2.5	1,176.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(g) Operating costs	118.0	9.0		5.7	132.7
2	(h) Capital outlay	1.0				1.0
3	(i) Out-of-state travel	17.6	1.0		22.5	41.1
4	(j) Other financing uses	.4			605.0	605.4
5	Authorized FTE: 11.00 Permanent					
6	(2) Administrative services division:					
7	(a) Personal services	1,217.8			137.8	1,355.6
8	(b) Employee benefits	469.3			59.4	528.7
9	(c) Travel	9.1			10.2	19.3
10	(d) Maintenance and repairs	9.0			12.2	21.2
11	(e) Supplies and materials	20.0			23.1	43.1
12	(f) Contractual services	18.1				18.1
13	(g) Operating costs	205.0			119.3	324.3
14	(h) Capital outlay	2.0			60.0	62.0
15	(i) Out-of-state travel	.3			3.0	3.3
16	(j) Other financing uses	1.2				1.2
17	Authorized FTE: 37.00 Permanent; 4.00 Term					
18	(3) Energy conservation and management division:					
19	(a) Personal services	486.8			162.1	648.9
20	(b) Employee benefits	154.6			60.2	214.8
21	(c) Travel	5.1		1.3	17.7	24.1
22	(d) Maintenance and repairs	1.0		1.2	5.2	7.4
23	(e) Supplies and materials	2.0		.8	6.4	9.2
24	(f) Contractual services	780.7		574.0	912.4	2,267.1
25	(g) Operating costs	47.5		6.0	83.6	137.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs			322.8		322.8
2 (i) Capital outlay				6.0	6.0
3 (j) Out-of-state travel	3.2		.6	15.1	18.9
4 (k) Other financing uses	.2		.2	907.2	907.6
5 Authorized FTE: 11.00 Permanent; 5.00 Term					
6 (4) Forestry division:					
7 (a) Personal services	1,325.3	53.7		318.1	1,697.1
8 (b) Employee benefits	534.5	5.2		93.6	633.3
9 (c) Travel	49.4	13.5		87.3	150.2
10 (d) Maintenance and repairs	18.7	3.0		4.0	25.7
11 (e) Supplies and materials	9.7	21.1		30.0	60.8
12 (f) Contractual services	55.7			164.0	219.7
13 (g) Operating costs	247.5	10.6		54.4	312.5
14 (h) Other costs	305.3	143.2		36.0	484.5
15 (i) Capital outlay	90.8	4.0			94.8
16 (j) Out-of-state travel	.2	1.0		7.8	9.0
17 (k) Other financing uses	1.6				1.6
18 Authorized FTE: 40.00 Permanent; 11.00 Term; 2.00 Temporary					
19 Two hundred sixty-five thousand three hundred dollars (\$265,300) of the general fund appropriation to the					
20 forestry division of the energy, minerals and natural resources department in the other costs category is					
21 to be used only to conduct soil and water conservation district activities and projects.					
22 (5) State park and recreation division:					
23 (a) Personal services	3,331.4	2,244.5		115.5	5,691.4
24 (b) Employee benefits	1,439.0	959.4		49.6	2,448.0
25 (c) Travel	250.3	182.6		21.1	454.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	535.6	402.3		8.3	946.2
2 (e) Supplies and materials	181.0	145.1		42.2	368.3
3 (f) Contractual services	173.2	75.7		295.0	543.9
4 (g) Operating costs	892.0	480.5			1,372.5
5 (h) Other costs	10.0	6.2			16.2
6 (i) Capital outlay	641.2	531.4		20.0	1,192.6
7 (j) Out-of-state travel	2.0	.6		4.0	6.6
8 (k) Other financing uses	108.1				108.1
9 Authorized FTE: 175.00 Permanent; 41.00 Term; 54.00 Temporary					
10 Included in the general fund appropriation to the state park and recreation division of the energy,					
11 minerals and natural resources department in the other financing uses category is one hundred thousand					
12 dollars (\$100,000) to provide money to Sierra county for additional public safety and medical services					
13 from the impacts from use of Elephant Butte Lake state park.					
14 (6) Mining and minerals division:					
15 (a) Personal services	272.0		263.3	763.8	1,299.1
16 (b) Employee benefits	93.1		102.2	279.4	474.7
17 (c) Travel	9.8		28.1	64.8	102.7
18 (d) Maintenance and repairs	1.5		.7	6.9	9.1
19 (e) Supplies and materials	3.9		7.7	24.5	36.1
20 (f) Contractual services	5.5		10.5	976.9	992.9
21 (g) Operating costs	36.5		35.5	120.8	192.8
22 (h) Capital outlay	21.3	2.0	.3	22.0	45.6
23 (i) Out-of-state travel	1.1		1.9	11.0	14.0
24 (j) Other financing uses	.2	450.3	.1	.8	451.4
25 Authorized FTE: 16.00 Permanent; 19.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (7) Oil conservation division:					
2 (a) Personal services	1,987.5	31.0	47.9	161.9	2,228.3
3 (b) Employee benefits	749.4	12.3	14.4	48.6	824.7
4 (c) Travel	64.1	1.3	6.5	14.0	85.9
5 (d) Maintenance and repairs	27.5		2.0	5.7	35.2
6 (e) Supplies and materials	36.6	.9	5.6	6.9	50.0
7 (f) Contractual services	49.9	500.0	9.0		558.9
8 (g) Operating costs	699.7	6.5	9.7	7.6	723.5
9 (h) Capital outlay	72.0	8.0			80.0
10 (i) Out-of-state travel	12.5	.4		3.3	16.2
11 (j) Other financing uses	1.8			102.5	104.3
12 Authorized FTE: 64.00 Permanent; 4.00 Term					
13 Subtotal					34,723.9
14 INTER-TRIBAL INDIAN CEREMONIAL ASSOCIATION:					
15 (a) Personal services		37.7			37.7
16 (b) Employee benefits		13.6			13.6
17 (c) Travel		3.5			3.5
18 (d) Maintenance and repairs		2.3			2.3
19 (e) Supplies and materials		25.6			25.6
20 (f) Contractual services		133.1			133.1
21 (g) Operating costs		89.9			89.9
22 (h) Other costs		216.1			216.1
23 (i) Capital outlay		5.6			5.6
24 (j) Out-of-state travel		1.4			1.4
25 (k) Other financing uses		.2			.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: 3.00 Permanent;	2.60 Temporary			
2	Subtotal				529.0
3	COMMISSIONER OF PUBLIC LANDS:				
4	(a) Personal services		4,626.1		4,626.1
5	(b) Employee benefits		1,509.7		1,509.7
6	(c) Travel		102.5		102.5
7	(d) Maintenance and repairs		139.9		139.9
8	(e) Supplies and materials		101.4		101.4
9	(f) Contractual services	350.0	363.8		713.8
10	(g) Operating costs		1,069.9		1,069.9
11	(h) Capital outlay		116.2		116.2
12	(i) Out-of-state travel		75.7		75.7
13	(j) Other financing uses		488.7		488.7
14	Authorized FTE: 146.00 Permanent;	4.00 Temporary			
15	The general fund appropriation to the commissioner of public lands shall be used only for interstate				
16	natural gas marketing.				
17	Subtotal				8,943.9
18	NEW MEXICO PEANUT COMMISSION:				
19	(a) Travel		.6		.6
20	(b) Maintenance and repairs		2.0		2.0
21	(c) Supplies and materials		.7		.7
22	(d) Contractual services		8.8		8.8
23	(e) Operating costs		4.8		4.8
24	(f) Other costs		2.4		2.4
25	Subtotal				19.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 STATE ENGINEER:					
2 (1) Administration:					
3 (a) Personal services	4,965.6	95.0			5,060.6
4 (b) Employee benefits	1,682.5	32.0			1,714.5
5 (c) Travel	212.4	4.0			216.4
6 (d) Maintenance and repairs	43.2	4.0			47.2
7 (e) Supplies and materials	84.4				84.4
8 (f) Contractual services	528.9				528.9
9 (g) Operating costs	729.3	25.9			755.2
10 (h) Capital outlay	7.7				7.7
11 (i) Out-of-state travel	22.0				22.0
12 (j) Other financing uses	4.4				4.4
13 Authorized FTE: 148.00 Permanent; .69 Temporary					
14 (2) Special litigation fund:					
15 (a) Personal services	530.8				530.8
16 (b) Employee benefits	168.4				168.4
17 (c) Travel	6.9				6.9
18 (d) Maintenance and repairs	.3				.3
19 (e) Supplies and materials	5.4				5.4
20 (f) Contractual services	661.9				661.9
21 (g) Operating costs	46.5				46.5
22 (h) Out-of-state travel	2.0				2.0
23 (i) Other financing uses	.5				.5
24 Authorized FTE: 16.00 Permanent					
25 Included in the general fund appropriation to the special litigation fund of the state engineer in the					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 contractual services category is two hundred fifty thousand dollars (\$250,000) to conduct a hydrographic					
2 survey of the lower Rio Grande basin, including historical research and costs associated with					
3 adjudication.					
4 (3) Interstate stream commission:					
5 (a) Personal services	474.6				474.6
6 (b) Employee benefits	144.6				144.6
7 (c) Travel	11.2				11.2
8 (d) Maintenance and repairs	1.7				1.7
9 (e) Supplies and materials	2.4				2.4
10 (f) Contractual services	200.0				200.0
11 (g) Operating costs	178.3				178.3
12 (h) Capital outlay	.5				.5
13 (i) Out-of-state travel	8.4				8.4
14 (j) Other financing uses	.4				.4
15 Authorized FTE: 12.00 Permanent					
16 Included in the general fund appropriation to the interstate stream commission in the contractual					
17 services category is two hundred thousand dollars (\$200,000) to continue a comprehensive program of water					
18 planning for New Mexico.					
19 (4) Ute dam operation:					
20 (a) Personal services		5.7	20.3		26.0
21 (b) Employee benefits			10.0		10.0
22 (c) Travel			1.6		1.6
23 (d) Maintenance and repairs			4.7		4.7
24 (e) Supplies and materials			1.6		1.6
25 (f) Contractual services			5.5		5.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (g) Operating costs			8.1		8.1
2 (h) Capital outlay			2.2		2.2
3 (i) Out-of-state travel			.5		.5
4 Authorized FTE: 1.00 Permanent					
5 Fifty-four thousand five hundred dollars (\$54,500) of the internal service funds/interagency transfers					
6 appropriation to the state engineer for Ute dam operation is from the game protection fund. Five					
7 thousand seven hundred dollars (\$5,700) of the other state funds appropriation to the state engineer for					
8 Ute dam operation is from the Ute dam operating fund.					
9 Unexpended or unencumbered balances from appropriations made from the game protection fund remaining					
10 at the end of fiscal year 1997 shall revert to the game protection fund.					
11 (5) Irrigation works construction					
12 fund programs:					
13 (a) Contractual services		607.5			607.5
14 (b) Other costs		2,100.0			2,100.0
15 Included in the other state funds appropriation to the irrigation works construction fund programs of the					
16 interstate stream commission in the other costs category is fifty thousand dollars (\$50,000) to make					
17 improvements to the acequia de los Luceros and two hundred thousand dollars (\$200,000) to construct,					
18 improve, repair and protect from floods the dams, reservoirs, ditches, flumes and other works of community					
19 ditch associations in San Miguel, Guadalupe, De Baca and Lincoln counties.					
20 (6) Improvement of Rio Grande income fund					
21 programs:					
22 (a) Contractual services		1,547.5			1,547.5
23 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
24 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
25 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					

<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 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
2 flood control or carriage of water or both.					
3 Subtotal					15,201.3
4 PUBLIC UTILITY COMMISSION:					
5 (a) Personal services	2,093.6				2,093.6
6 (b) Employee benefits	698.1				698.1
7 (c) Travel	18.4				18.4
8 (d) Maintenance and repairs	97.0				97.0
9 (e) Supplies and materials	31.1				31.1
10 (f) Contractual services	134.1				134.1
11 (g) Operating costs	160.5				160.5
12 (h) Out-of-state travel	33.7				33.7
13 (i) Other financing uses	1.6				1.6
14 Authorized FTE: 51.00 Permanent					
15 Seventy-two thousand five hundred dollars (\$72,500) of the general fund appropriation to the public					
16 utility commission in the contractual services category is to be used only for court reporting.					
17 Subtotal					3,268.1
18 NEW MEXICO ORGANIC COMMODITY COMMISSION:					
19 (a) Personal services	29.2				29.2
20 (b) Employee benefits	9.0				9.0
21 (c) Travel		2.3			2.3
22 (d) Supplies and materials	.7				.7
23 (e) Contractual services	3.9	11.5			15.4
24 (f) Operating costs	11.0	1.7			12.7
25 (g) Out-of-state travel	.8				.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other financing uses	.1				.1
2 Authorized FTE: 1.00 Permanent					
3 Subtotal					70.2
4 TOTAL AGRICULTURE, ENERGY AND					
5 NATURAL RESOURCES	50,998.1	41,085.2	4,084.8	16,148.1	112,316.2
6 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
7 COMMISSION ON THE STATUS OF WOMEN:					
8 (a) Personal services	174.8				174.8
9 (b) Employee benefits	68.0				68.0
10 (c) Travel	13.9				13.9
11 (d) Maintenance and repairs	2.4				2.4
12 (e) Supplies and materials	8.0				8.0
13 (f) Contractual services	3.8				3.8
14 (g) Operating costs	83.2				83.2
15 (h) Out-of-state travel	1.5				1.5
16 (i) Other financing uses	.2				.2
17 Authorized FTE: 7.00 Permanent					
18 Subtotal					355.8
19 COMMISSION FOR DEAF AND HARD-OF-					
20 HEARING PERSONS:					
21 (a) Personal services	168.0		6.0		174.0
22 (b) Employee benefits	55.4		2.0		57.4
23 (c) Travel	10.9		3.0		13.9
24 (d) Maintenance and repairs	3.8				3.8
25 (e) Supplies and materials	9.3		2.5		11.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	16.7		11.0		27.7
2 (g) Operating costs	68.7		1.8		70.5
3 (h) Other costs	2.5				2.5
4 (i) Capital outlay			1.5		1.5
5 (j) Out-of-state travel	4.0		1.0		5.0
6 (k) Other financing uses	.2				.2
7 Authorized FTE: 6.00 Permanent					
8 Subtotal					368.3
9 MARTIN LUTHER KING, JR. COMMISSION:					
10 (a) Personal services	57.3				57.3
11 (b) Employee benefits	19.1				19.1
12 (c) Travel	6.0				6.0
13 (d) Maintenance and repairs	1.5				1.5
14 (e) Supplies and materials	1.5				1.5
15 (f) Contractual services	122.2				122.2
16 (g) Operating costs	36.0				36.0
17 (h) Capital outlay	.8				.8
18 (i) Out-of-state travel	2.5				2.5
19 (j) Other financing uses	.1				.1
20 Authorized FTE: 2.00 Permanent					
21 Subtotal					247.0
22 COMMISSION FOR THE BLIND:					
23 (a) Personal services	554.2	333.8		1,716.1	2,604.1
24 (b) Employee benefits	181.6	111.3		559.6	852.5
25 (c) Travel	31.4			96.7	128.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	16.7			51.4	68.1
2 (e) Supplies and materials	32.1			98.9	131.0
3 (f) Contractual services	25.9			79.8	105.7
4 (g) Operating costs	112.9			348.0	460.9
5 (h) Other costs	501.6	739.8		1,143.6	2,385.0
6 (i) Capital outlay	31.2			115.1	146.3
7 (j) Out-of-state travel	3.8			14.2	18.0
8 (k) Other financing uses	.8			2.5	3.3
9 Authorized FTE: 108.50 Permanent; 3.00 Term; 1.20 Temporary					
10 Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year					
11 1997 from appropriations made from the general fund shall not revert.					
12 Subtotal					6,903.0
13 OFFICE OF INDIAN AFFAIRS:					
14 (a) Personal services	304.9		92.0		396.9
15 (b) Employee benefits	92.3		31.2		123.5
16 (c) Travel	25.0		4.8		29.8
17 (d) Maintenance and repairs	1.1				1.1
18 (e) Supplies and materials	7.0		.9		7.9
19 (f) Contractual services	59.4				59.4
20 (g) Operating costs	154.7		3.6		158.3
21 (h) Other costs	547.2		874.4		1,421.6
22 (i) Capital outlay			2.0		2.0
23 (j) Out-of-state travel	7.0		2.5		9.5
24 (k) Other financing uses	.4		2.6		3.0
25 Authorized FTE: 10.00 Permanent; 4.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					2,213.0
2 STATE AGENCY ON AGING:					
3 (1) Administration:					
4 (a) Personal services	516.0			312.3	828.3
5 (b) Employee benefits	158.9			110.8	269.7
6 (c) Travel	10.0			32.4	42.4
7 (d) Maintenance and repairs	1.5			.3	1.8
8 (e) Supplies and materials	8.3			4.4	12.7
9 (f) Contractual services	15.8			11.2	27.0
10 (g) Operating costs	38.3			40.3	78.6
11 (h) Capital outlay	4.0			1.0	5.0
12 (i) Out-of-state travel	2.6			3.0	5.6
13 (j) Other financing uses	.7				.7
14 Authorized FTE: 24.00 Permanent					
15 (2) Special programs:					
16 (a) Personal services	170.8			203.3	374.1
17 (b) Employee benefits	59.5			63.4	122.9
18 (c) Travel	18.3			9.3	27.6
19 (d) Supplies and materials	4.1			4.8	8.9
20 (e) Contractual services	4.9				4.9
21 (f) Operating costs	18.7			50.6	69.3
22 (g) Other costs	740.7			70.6	811.3
23 (h) Out-of-state travel				9.2	9.2
24 (i) Other financing uses	.3				.3
25 Authorized FTE: 9.00 Permanent; 2.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Included in the general fund appropriation to the special programs of the state agency on aging in the					
2 other costs category is five hundred thousand dollars (\$500,000) for senior services provided through					
3 area agencies on aging; and two hundred thousand dollars (\$200,000) to provide for foster grandparent,					
4 senior companion and senior volunteer programs throughout the state.					
5 (3) Employment programs:					
6 (a) Other costs	758.9			389.6	1,148.5
7 (4) Community programs:					
8 (a) Other costs	9,661.6			5,281.0	14,942.6
9 (b) Other financing uses	1,014.0				1,014.0
10 Included in the general fund appropriation to community programs of the state agency on aging is two					
11 hundred thousand dollars (\$200,000) to expand the meals-on-wheels program; two hundred thousand dollars					
12 (\$200,000) for the city of Albuquerque department of senior affairs to maintain the current level of					
13 senior services, including case management, chore services, adult daycare, physical fitness, homemaker,					
14 information and assistance, legal services, nutrition and transportation; and one hundred fifty thousand					
15 dollars (\$150,000) for Alzheimer's disease services provided through area agencies.					
16 The amount from the general fund appropriation to community programs of the state agency on aging to					
17 supplement federal Older Americans Act programs shall be contracted to the designated area agencies on					
18 aging.					
19 (5) Volunteer programs:					
20 (a) Other costs	2,426.8				2,426.8
21 (b) Other financing uses	155.6				155.6
22 Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 1997					
23 from appropriations made from the general fund shall revert to the general fund sixty days after fiscal					
24 year 1997 audit reports have been approved by the state auditor.					
25 Subtotal					22,387.8

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 HUMAN SERVICES DEPARTMENT:					
2 (1) Administrative services division:					
3 (a) Personal services	3,317.2		3,350.8		6,668.0
4 (b) Employee benefits	1,069.5		1,069.6		2,139.1
5 (c) Travel	75.0		75.0		150.0
6 (d) Maintenance and repairs	89.1		89.1		178.2
7 (e) Supplies and materials	109.7		109.8		219.5
8 (f) Contractual services	214.1		214.2		428.3
9 (g) Operating costs	2,010.6	1,028.0	3,038.7		6,077.3
10 (h) Other costs	.4		.4		.8
11 (i) Capital outlay	2.5		2.4		4.9
12 (j) Out-of-state travel	6.0		6.0		12.0
13 (k) Other financing uses	3.6		3.5		7.1
14 Authorized FTE: 187.50 Permanent; 16.00 Term					
15 (2) Child support enforcement division:					
16 (a) Personal services	854.9	1,187.7	3,684.8		5,727.4
17 (b) Employee benefits	303.4	417.4	1,294.9		2,015.7
18 (c) Travel	13.5	18.3	57.2		89.0
19 (d) Maintenance and repairs	12.5	17.3	53.4		83.2
20 (e) Supplies and materials	35.9	49.5	153.4		238.8
21 (f) Contractual services	363.0	279.6	1,275.9		1,918.5
22 (g) Operating costs	664.8	914.6	2,837.3		4,416.7
23 (h) Capital outlay	1.5	2.0	6.4		9.9
24 (i) Out-of-state travel	.9	1.1	3.7		5.7
25 (j) Other financing uses	1.0	1.4	4.2		6.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Authorized FTE: 220.00 Permanent					
2 (3) Medical assistance division:					
3 (a) Personal services	685.7	101.3	190.9	1,383.4	2,361.3
4 (b) Employee benefits	227.3	33.4	62.8	454.3	777.8
5 (c) Travel	10.2	1.1	2.1	13.5	26.9
6 (d) Maintenance and repairs	2.0	.2	.4	2.6	5.2
7 (e) Supplies and materials	49.7	5.7	10.6	66.1	132.1
8 (f) Contractual services	4,221.8			9,342.6	13,564.4
9 (g) Operating costs	930.1	105.7	199.1	1,234.9	2,469.8
10 (h) Capital outlay	3.0	.4	.6	4.0	8.0
11 (i) Out-of-state travel	1.9	.2	.4	2.5	5.0
12 (j) Other financing uses	40.8			4,876.9	4,917.7
13 Authorized FTE: 74.00 Permanent					
14 (4) Medicaid payments:					
15 (a) Other costs	172,752.5	3,661.0	38,222.8	585,564.6	800,200.9
16 (b) Other financing uses	12,087.5		1,737.2	36,649.0	50,473.7
17 (5) Income support division:					
18 (a) Personal services	11,762.5			12,742.3	24,504.8
19 (b) Employee benefits	4,267.2			4,570.5	8,837.7
20 (c) Travel	308.0			396.8	704.8
21 (d) Maintenance and repairs	312.8			317.6	630.4
22 (e) Supplies and materials	404.3			426.9	831.2
23 (f) Contractual services	2,235.1	209.1		5,604.2	8,048.4
24 (g) Operating costs	5,298.5			5,353.9	10,652.4
25 (h) Other costs	153.7			1.7	155.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	65.3			65.2	130.5
2 (j) Out-of-state travel	11.4			18.8	30.2
3 (k) Other financing uses	18.0			19,074.8	19,092.8
4 Authorized FTE: 980.00 Permanent; 30.00 Term; 15.00 Temporary					
5 Included in the general fund appropriation to the income support division of the human services					
6 department in the contractual services category is fifty thousand dollars (\$50,000) for one human service					
7 caseworker and one secretary for De Baca county.					
8 Included in the general fund appropriation to the income support division of the human services					
9 department in the other costs category is one hundred thousand dollars (\$100,000) for statewide programs					
10 and services for the homeless.					
11 (6) Income support programs:					
12 (a) Other costs	43,814.4	5,993.1		362,455.9	412,263.4
13 (b) Other financing uses				13,763.2	13,763.2
14 Subtotal					1,404,984.7
15 LABOR DEPARTMENT:					
16 (1) Office of the secretary:					
17 (a) Personal services				519.8	519.8
18 (b) Employee benefits				174.7	174.7
19 (c) Travel				17.7	17.7
20 (d) Maintenance and repairs				6.3	6.3
21 (e) Supplies and materials				11.4	11.4
22 (f) Contractual services				6.6	6.6
23 (g) Operating costs				92.4	92.4
24 (h) Other costs				12.8	12.8
25 (i) Out-of-state travel				16.3	16.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 15.00 Permanent;	1.00 Term			
2	(2) Administrative services division:				
3	(a) Personal services	270.8		3,128.0	3,398.8
4	(b) Employee benefits	11.9		1,083.7	1,095.6
5	(c) Travel			13.9	13.9
6	(d) Maintenance and repairs	16.6		279.6	296.2
7	(e) Supplies and materials	6.8		56.1	62.9
8	(f) Contractual services	6.0		727.8	733.8
9	(g) Operating costs			443.8	443.8
10	(h) Other costs	198.2		62.2	260.4
11	(i) Capital outlay	29.3			29.3
12	(j) Out-of-state travel			20.0	20.0
13	Authorized FTE: 108.00 Permanent;	1.00 Term;	11.26 Temporary		
14	(3) Employment security division:				
15	(a) Personal services			10,965.3	10,965.3
16	(b) Employee benefits			3,934.3	3,934.3
17	(c) Travel			263.6	263.6
18	(d) Maintenance and repairs			247.2	247.2
19	(e) Supplies and materials			292.2	292.2
20	(f) Contractual services			174.0	174.0
21	(g) Operating costs			1,197.9	1,197.9
22	(h) Other costs			5,886.0	5,886.0
23	(i) Out-of-state travel			52.7	52.7
24	Authorized FTE: 454.00 Permanent;	6.00 Term;	6.00 Temporary		
25	(4) Job training division:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services			1,311.0		1,311.0
2 (b) Employee benefits			447.3		447.3
3 (c) Travel			26.8		26.8
4 (d) Maintenance and repairs			12.7		12.7
5 (e) Supplies and materials			24.3		24.3
6 (f) Contractual services	850.0		63.8		913.8
7 (g) Operating costs			285.2		285.2
8 (h) Other costs			4,955.1		4,955.1
9 (i) Out-of-state travel			18.0		18.0
10 Authorized FTE: 42.00 Permanent; 1.00 Temporary					
11 Included in the general fund appropriation to the job training division of the labor department in the					
12 contractual services category is one hundred thousand dollars (\$100,000) for the village of Dona Ana,					
13 seventy-five thousand dollars (\$75,000) for the city of Las Vegas and seventy-five thousand dollars					
14 (\$75,000) for the community of Mora all to contract for a traditional skills and crafts training program					
15 for at-risk youth; and one hundred thousand dollars (\$100,000) to fund an initiative to encourage high					
16 school students to consider retail sales as a career choice and to prepare them for that choice.					
17 (5) Labor and industrial division:					
18 (a) Personal services	403.5	293.2			696.7
19 (b) Employee benefits	159.8	96.8			256.6
20 (c) Travel	46.4				46.4
21 (d) Maintenance and repairs	9.6				9.6
22 (e) Supplies and materials	7.1				7.1
23 (f) Contractual services	4.5				4.5
24 (g) Operating costs	136.0				136.0
25 (h) Out-of-state travel	.9				.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Authorized FTE: 24.00 Permanent					
2 (6) Human rights division:					
3 (a) Personal services	206.5	192.8		99.2	498.5
4 (b) Employee benefits	102.3	94.9		48.8	246.0
5 (c) Travel	25.3			6.3	31.6
6 (d) Maintenance and repairs	5.8			1.4	7.2
7 (e) Supplies and materials	3.4			.8	4.2
8 (f) Contractual services	14.4			2.0	16.4
9 (g) Operating costs	110.3			26.6	136.9
10 (h) Out-of-state travel				2.4	2.4
11 Authorized FTE: 19.00 Permanent					
12 Subtotal					40,321.1
13 WORKERS' COMPENSATION ADMINISTRATION:					
14 (1) Office of the director:					
15 (a) Personal services		1,550.8			1,550.8
16 (b) Employee benefits		542.4			542.4
17 (c) Travel		69.6			69.6
18 (d) Maintenance and repairs		8.7			8.7
19 (e) Supplies and materials		27.2			27.2
20 (f) Contractual services		74.8			74.8
21 (g) Operating costs		168.8			168.8
22 (h) Out-of-state travel		7.9			7.9
23 (i) Other financing uses		1.5			1.5
24 Authorized FTE: 47.00 Permanent					
25 (2) Operations division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services		1,847.2			1,847.2
2 (b) Employee benefits		675.7			675.7
3 (c) Travel		60.1			60.1
4 (d) Maintenance and repairs		144.4			144.4
5 (e) Supplies and materials		32.8			32.8
6 (f) Contractual services		62.9			62.9
7 (g) Operating costs		692.8			692.8
8 (h) Capital outlay		1.5			1.5
9 (i) Out-of-state travel		5.9			5.9
10 (j) Other financing uses		1.9			1.9
11 Authorized FTE: 64.00 Permanent					
12 (3) Regulations division:					
13 (a) Personal services		882.7			882.7
14 (b) Employee benefits		329.9			329.9
15 (c) Travel		15.8			15.8
16 (d) Maintenance and repairs		4.9			4.9
17 (e) Supplies and materials		12.8			12.8
18 (f) Contractual services		726.0			726.0
19 (g) Operating costs		149.6			149.6
20 (h) Capital outlay		.6			.6
21 (i) Out-of-state travel		12.2			12.2
22 (j) Other financing uses		1.0			1.0
23 Authorized FTE: 33.00 Permanent					
24 Subtotal					8,112.4
25 DIVISION OF VOCATIONAL REHABILITATION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Rehabilitative services unit:					
2 (a) Personal services	1,058.8			4,722.0	5,780.8
3 (b) Employee benefits	352.5			1,556.3	1,908.8
4 (c) Travel	50.0			223.4	273.4
5 (d) Maintenance and repairs	30.9			136.1	167.0
6 (e) Supplies and materials	21.7			103.3	125.0
7 (f) Contractual services	552.9			1,579.4	2,132.3
8 (g) Operating costs	405.0			1,805.0	2,210.0
9 (h) Other costs	1,583.6	194.8		6,792.3	8,570.7
10 (i) Capital outlay	10.7			54.8	65.5
11 (j) Out-of-state travel	9.8			44.2	54.0
12 (k) Other financing uses	1.3			5.3	6.6
13 Authorized FTE: 184.00 Permanent; 18.00 Term					
14 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
15 administering and monitoring independent living projects.					
16 (2) Disability determination unit:					
17 (a) Personal services			9.4	2,796.8	2,806.2
18 (b) Employee benefits			3.1	905.3	908.4
19 (c) Travel				12.9	12.9
20 (d) Maintenance and repairs				87.5	87.5
21 (e) Supplies and materials				40.5	40.5
22 (f) Contractual services				681.7	681.7
23 (g) Operating costs				850.8	850.8
24 (h) Other costs				2,497.2	2,497.2
25 (i) Out-of-state travel				21.3	21.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses				3.1	3.1
2 Authorized FTE: 95.00 Permanent					
3 Unexpended or unencumbered balances in the division of vocational rehabilitation remaining at the end of					
4 fiscal year 1997 from appropriations made from the general fund shall not revert.					
5 Subtotal					29,203.7
6 GOVERNOR'S COMMITTEE ON CONCERNS OF					
7 THE HANDICAPPED:					
8 (a) Personal services	226.9				226.9
9 (b) Employee benefits	75.8				75.8
10 (c) Travel	9.2				9.2
11 (d) Maintenance and repairs	3.1				3.1
12 (e) Supplies and materials	9.2				9.2
13 (f) Contractual services	22.6				22.6
14 (g) Operating costs	26.6				26.6
15 (h) Other costs	51.0				51.0
16 (i) Out-of-state travel	5.8				5.8
17 (j) Other financing uses	.2				.2
18 Authorized FTE: 7.00 Permanent					
19 Included in the general fund appropriation to the governor's committee on concerns of the handicapped in					
20 the other costs category is fifty thousand dollars (\$50,000) to conduct a study to determine the extent					
21 of problems faced by persons with multiple chemical sensitivities or environmental illness.					
22 Subtotal					430.4
23 DEVELOPMENTAL DISABILITIES PLANNING					
24 COUNCIL:					
25 (a) Personal services	163.8			76.6	240.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	67.2			16.9	84.1
2 (c) Travel	8.0			20.0	28.0
3 (d) Maintenance and repairs	.3				.3
4 (e) Supplies and materials	2.4			4.1	6.5
5 (f) Contractual services	22.3			6.5	28.8
6 (g) Operating costs	20.2		12.0	28.1	60.3
7 (h) Other costs				260.0	260.0
8 (i) Out-of-state travel	1.5			2.8	4.3
9 (j) Other financing uses	.2				.2
10 Authorized FTE: 6.00 Permanent; 1.50 Term					
11 Subtotal					712.9
12 MINERS' HOSPITAL:					
13 (a) Personal services		4,682.0		50.0	4,732.0
14 (b) Employee benefits		1,746.4		25.0	1,771.4
15 (c) Travel		51.3			51.3
16 (d) Maintenance and repairs		344.4			344.4
17 (e) Supplies and materials		1,390.7			1,390.7
18 (f) Contractual services		863.0		75.0	938.0
19 (g) Operating costs		635.3			635.3
20 (h) Other costs		5.5			5.5
21 (i) Capital outlay		200.0			200.0
22 (j) Out-of-state travel		10.0			10.0
23 (k) Other financing uses		6.1			6.1
24 Authorized FTE: 187.50 Permanent; 13.50 Term					
25 Subtotal					10,084.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 DEPARTMENT OF HEALTH:					
2 (1) Office of the secretary:					
3 (a) Personal services	302.8				302.8
4 (b) Employee benefits	95.3				95.3
5 (c) Travel	9.0				9.0
6 (d) Maintenance and repairs	.6				.6
7 (e) Supplies and materials	4.2				4.2
8 (f) Operating costs	20.8				20.8
9 (g) Capital outlay	1.1				1.1
10 (h) Out-of-state travel	5.0				5.0
11 (i) Other financing uses	.2				.2
12 Authorized FTE: 6.00 Permanent; 1.00 Term					
13 (2) Administrative services division:					
14 (a) Personal services	2,008.7		79.6	861.3	2,949.6
15 (b) Employee benefits	689.6		38.1	294.9	1,022.6
16 (c) Travel	11.4			7.0	18.4
17 (d) Maintenance and repairs	22.8			11.6	34.4
18 (e) Supplies and materials	51.4		4.5	19.1	75.0
19 (f) Contractual services	189.0			60.0	249.0
20 (g) Operating costs	761.2		.9	236.9	999.0
21 (h) Capital outlay	35.4		6.0	15.1	56.5
22 (i) Out-of-state travel				4.0	4.0
23 (j) Other financing uses	2.3		.6	.1	3.0
24 Authorized FTE: 94.00 Permanent; 7.00 Term					
25 (3) Quality improvement:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	131.9				131.9
2 (b) Employee benefits	39.8				39.8
3 (c) Travel	7.9				7.9
4 (d) Maintenance and repairs	.7				.7
5 (e) Supplies and materials	1.3				1.3
6 (f) Operating costs	15.3				15.3
7 (g) Capital outlay	2.8				2.8
8 (h) Out-of-state travel	2.3				2.3
9 Authorized FTE: 5.00 Permanent					
10 (4) General counsel:					
11 (a) Personal services	460.7				460.7
12 (b) Employee benefits	145.4				145.4
13 (c) Travel	13.0				13.0
14 (d) Maintenance and repairs	2.5				2.5
15 (e) Supplies and materials	8.5				8.5
16 (f) Contractual services	5.0				5.0
17 (g) Operating costs	50.0				50.0
18 (h) Capital outlay	7.0				7.0
19 (i) Out-of-state travel	1.5				1.5
20 (j) Other financing uses	.3				.3
21 Authorized FTE: 11.00 Permanent					
22 (5) Division of epidemiology, evaluation and					
23 planning:					
24 (a) Personal services	570.4		237.2	881.1	1,688.7
25 (b) Employee benefits	173.9		71.7	266.0	511.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	9.2		3.8	14.2	27.2
2 (d) Maintenance and repairs	1.7		.7	2.6	5.0
3 (e) Supplies and materials	6.8		2.8	10.4	20.0
4 (f) Contractual services	356.1		139.3	448.9	944.3
5 (g) Operating costs	73.6		30.2	112.5	216.3
6 (h) Other costs			.7	7.0	7.7
7 (i) Capital outlay	35.0				35.0
8 (j) Out-of-state travel	3.1			16.9	20.0
9 (k) Other financing uses				.4	.4
10 Authorized FTE: 13.00 Permanent; 31.00 Term; 1.00 Temporary					
11 Included in the general fund appropriation to the division of epidemiology, evaluation and planning of					
12 the department of health in the contractual services category is one hundred thousand dollars (\$100,000)					
13 to continue development of a crash outcome data evaluation system for the purpose of injury treatment and					
14 accident prevention.					
15 (6) Reproduction services:					
16 (a) Personal services			18.0		18.0
17 (b) Employee benefits			8.2		8.2
18 (c) Maintenance and repairs			41.7		41.7
19 (d) Supplies and materials			70.0		70.0
20 (e) Operating costs			250.0		250.0
21 Authorized FTE: 1.00 Term					
22 (7) Long-term care and restorative services					
23 division:					
24 (a) Personal services	481.3		176.4		657.7
25 (b) Employee benefits	204.3		2.0		206.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	8.9		19.4		28.3
2 (d) Maintenance and repairs	3.1		8.9		12.0
3 (e) Supplies and materials	4.7		13.7		18.4
4 (f) Contractual services	272.5		51.0		323.5
5 (g) Operating costs	26.0		73.2		99.2
6 (h) Other costs	190.0		645.0		835.0
7 (i) Capital outlay	3.1		9.1		12.2
8 (j) Out-of-state travel	2.0		8.0		10.0
9 (k) Other financing uses	.6				.6
10 Authorized FTE: 10.00 Permanent; 11.00 Term					
11 (8) Scientific laboratory division:					
12 (a) Personal services	2,440.6	191.5	800.3	15.2	3,447.6
13 (b) Employee benefits	787.6	45.0	285.7	6.8	1,125.1
14 (c) Travel	25.1				25.1
15 (d) Maintenance and repairs	138.6	12.4	135.4		286.4
16 (e) Supplies and materials	555.9	153.2	418.9		1,128.0
17 (f) Contractual services	121.4	156.2	301.2		578.8
18 (g) Operating costs	28.1	28.7	261.5		318.3
19 (h) Other costs			62.0		62.0
20 (i) Capital outlay	446.0				446.0
21 (j) Out-of-state travel	19.0				19.0
22 (k) Other financing uses		3.0			3.0
23 Authorized FTE: 79.00 Permanent; 38.00 Term					
24 (9) Community health systems division:					
25 (a) Personal services	652.2	73.0	56.8	520.8	1,302.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	191.0	27.5	27.4	180.2	426.1
2 (c) Travel	43.3	15.6	13.2	25.3	97.4
3 (d) Maintenance and repairs		4.0	1.0	4.0	9.0
4 (e) Supplies and materials	24.4	16.3	15.3	18.7	74.7
5 (f) Contractual services	10,648.5	189.9	1,298.6	273.1	12,410.1
6 (g) Operating costs	648.3	27.1	5.4	95.3	776.1
7 (h) Other costs	2,776.5				2,776.5
8 (i) Capital outlay	16.8				16.8
9 (j) Out-of-state travel	7.2	4.4		13.0	24.6
10 (k) Other financing uses		.9			.9
11 Authorized FTE: 16.00 Permanent; 25.00 Term					
12 Included in the general fund appropriation to the community health systems division of the department of					
13 health in the contractual services category is fifty thousand dollars (\$50,000) for operational funding					
14 for a health provider in Rio Arriba county to provide health services for the indigent.					
15 (10) Public health division:					
16 (a) Personal services	13,764.3	211.1	2,214.4	6,875.8	23,065.6
17 (b) Employee benefits	4,619.2	72.3	812.5	2,462.4	7,966.4
18 (c) Travel	804.1	6.4	90.1	255.4	1,156.0
19 (d) Maintenance and repairs	182.2	.2	7.2	23.7	213.3
20 (e) Supplies and materials	3,490.9	376.0	18.8	502.6	4,388.3
21 (f) Contractual services	13,057.9	65.2	188.1	4,781.4	18,092.6
22 (g) Operating costs	2,390.5		166.3	573.1	3,129.9
23 (h) Other costs	4,627.1	24.0		3,323.0	7,974.1
24 (i) Capital outlay	244.5			69.0	313.5
25 (j) Out-of-state travel	92.3	2.0	14.8	33.0	142.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	19.4				19.4
2 Authorized FTE: 430.00 Permanent; 393.00 Term					
3 Included in the general fund appropriation to the public health division of the department of health in					
4 the personal services and employee benefits categories is sixty-five thousand dollars (\$65,000) to fund a					
5 full-time nurse position at the clinic in Mosquero in Harding county.					
6 (11) Southern New Mexico rehabilitation center:					
7 (a) Personal services	1,422.8	1,778.2	70.0		3,271.0
8 (b) Employee benefits	486.0	619.8	30.0		1,135.8
9 (c) Travel	6.5	2.1	16.3		24.9
10 (d) Maintenance and repairs	44.0	25.2	105.8		175.0
11 (e) Supplies and materials	95.9	20.4	150.7		267.0
12 (f) Contractual services	58.5	24.3	31.7		114.5
13 (g) Operating costs	117.6		197.6		315.2
14 (h) Other costs	6.7		12.0		18.7
15 (i) Capital outlay	85.9		15.0		100.9
16 (j) Out-of-state travel	3.7		1.1		4.8
17 (k) Other financing uses	3.4				3.4
18 Authorized FTE: 109.00 Permanent; 18.00 Term					
19 (12) Northern New Mexico rehabilitation center:					
20 (a) Personal services	370.4	589.2	118.6		1,078.2
21 (b) Employee benefits	190.0	237.1	30.2		457.3
22 (c) Travel	6.3	25.9	8.2		40.4
23 (d) Maintenance and repairs		23.5	6.1		29.6
24 (e) Supplies and materials	21.7	46.5	18.6		86.8
25 (f) Contractual services	23.2	36.2	15.4		74.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	21.2	51.6	21.3		94.1
2 (h) Other costs	3.3	218.5	1.6		223.4
3 (i) Capital outlay	2.0	2.0	2.0		6.0
4 (j) Out-of-state travel		1.4	1.4		2.8
5 (k) Other financing uses	2.5				2.5
6 Authorized FTE: 43.00 Permanent; 11.00 Term					
7 (13) Women, infants and children program:					
8 (a) Personal services	734.0		221.4	4,193.3	5,148.7
9 (b) Employee benefits	277.1		82.7	1,560.7	1,920.5
10 (c) Travel				125.6	125.6
11 (d) Maintenance and repairs				45.4	45.4
12 (e) Supplies and materials	457.9	7,000.0		19,246.5	26,704.4
13 (f) Contractual services				2,402.8	2,402.8
14 (g) Operating costs				633.5	633.5
15 (h) Capital outlay				111.1	111.1
16 (i) Out-of-state travel				19.1	19.1
17 (j) Other financing uses				6.5	6.5
18 Authorized FTE: 227.00 Term					
19 (14) Community programs--substance abuse:					
20 (a) Contractual services	7,602.8			5,517.9	13,120.7
21 (b) Other financing uses	302.1			363.9	666.0
22 Included in the general fund appropriation to community programs--substance abuse of the department of					
23 health in the contractual services category is twenty thousand dollars (\$20,000) for a community-based					
24 substance abuse treatment program in Hobbs in Lea county.					
25 (15) Community programs--mental health:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Contractual services	16,822.6			1,010.0	17,832.6
2 (b) Other financing uses	4,165.9				4,165.9
3 (16) Community programs--developmental					
4 disabilities:	17,941.8				17,941.8
5 (17) Behavioral health services division:					
6 (a) Personal services	544.1			280.8	824.9
7 (b) Employee benefits	166.8			87.2	254.0
8 (c) Travel	1.0			36.3	37.3
9 (d) Maintenance and repairs				4.0	4.0
10 (e) Supplies and materials				9.1	9.1
11 (f) Contractual services				40.0	40.0
12 (g) Operating costs	6.5			77.5	84.0
13 (h) Out-of-state travel				6.0	6.0
14 (i) Other financing uses				.7	.7
15 Authorized FTE: 15.00 Permanent; 9.00 Term					
16 (18) Mental health division:					
17 (a) Personal services	855.0		100.0	210.4	1,165.4
18 (b) Employee benefits	266.0		30.0	70.6	366.6
19 (c) Travel	16.5		4.2	4.4	25.1
20 (d) Maintenance and repairs	2.6				2.6
21 (e) Supplies and materials	4.3			8.7	13.0
22 (f) Contractual services	41.4			8.6	50.0
23 (g) Operating costs	97.5			20.3	117.8
24 (h) Out-of-state travel	3.5				3.5
25 (i) Other financing uses	.8				.8

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 Authorized FTE: 23.00 Permanent; 7.00 Term					
2 (19) Developmental disabilities division:					
3 (a) Personal services	1,609.0		1,057.5		2,666.5
4 (b) Employee benefits	833.7				833.7
5 (c) Travel	110.2				110.2
6 (d) Maintenance and repairs	10.0				10.0
7 (e) Supplies and materials	56.4				56.4
8 (f) Contractual services	536.7			613.3	1,150.0
9 (g) Operating costs	477.7				477.7
10 (h) Other costs	475.0				475.0
11 (i) Capital outlay	2.4				2.4
12 (j) Out-of-state travel	10.0				10.0
13 (k) Other financing uses	2.6				2.6
14 Authorized FTE: 52.00 Permanent; 33.00 Term					
15 (20) Las Vegas medical center:					
16 (a) Personal services	14,417.8	1,586.9	7,887.0		23,891.7
17 (b) Employee benefits	5,220.0	601.1	2,908.6		8,729.7
18 (c) Travel	71.8	9.1	36.1		117.0
19 (d) Maintenance and repairs	380.9	39.0	175.5		595.4
20 (e) Supplies and materials	859.7	81.5	444.9		1,386.1
21 (f) Contractual services	1,151.1	119.0	550.4		1,820.5
22 (g) Operating costs	1,080.1	112.5	530.0		1,722.6
23 (h) Other costs	347.5	34.5	175.5		557.5
24 (i) Capital outlay	82.5	7.8	37.6		127.9
25 (j) Out-of-state travel	6.8		3.2		10.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	18.6	1.7	8.5		28.8
2 Authorized FTE: 900.00 Permanent; 60.00 Term					
3 (21) Adolescent residential treatment					
4 facility:					
5 (a) Personal services	1,468.7		1,906.6		3,375.3
6 (b) Employee benefits	544.3		492.7		1,037.0
7 (c) Travel	10.0		10.0		20.0
8 (d) Maintenance and repairs	33.8		19.7		53.5
9 (e) Supplies and materials	111.0	33.5	207.9		352.4
10 (f) Contractual services	66.6		111.5		178.1
11 (g) Operating costs	78.6		111.5		190.1
12 (h) Other costs	7.0		12.4		19.4
13 (i) Capital outlay	7.5		17.4		24.9
14 (j) Out-of-state travel	1.9		3.3		5.2
15 (k) Other financing uses	1.3		2.6		3.9
16 Authorized FTE: 129.00 Permanent					
17 (22) Fort Bayard medical center:					
18 (a) Personal services	1,404.4	1,581.6	4,842.7	309.8	8,138.5
19 (b) Employee benefits	566.5	631.6	1,933.9	123.7	3,255.7
20 (c) Travel	13.1	14.5	44.5	2.8	74.9
21 (d) Maintenance and repairs	65.8	73.4	224.8	14.4	378.4
22 (e) Supplies and materials	263.4	287.7	899.2	63.5	1,513.8
23 (f) Contractual services	14.8	16.5	50.3	3.4	85.0
24 (g) Operating costs	107.0	119.3	365.3	23.3	614.9
25 (h) Other costs	9.5	10.6	32.4	2.1	54.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	33.0	36.9	112.9	7.2	190.0
2 (j) Out-of-state travel	.5	.4	1.5	.1	2.5
3 (k) Other financing uses	.4	2.1	7.1	2.2	11.8
4 Authorized FTE: 326.00 Permanent; 25.00 Term; 45.50 Temporary					
5 (23) Turquoise lodge:					
6 (a) Personal services	1,243.5	1.7	402.9		1,648.1
7 (b) Employee benefits	445.3	5.8	134.7		585.8
8 (c) Travel	16.4	2.0	3.2		21.6
9 (d) Maintenance and repairs	35.9	3.5	7.8		47.2
10 (e) Supplies and materials	104.1	1.4	31.5		137.0
11 (f) Contractual services	198.4	11.3	51.3		261.0
12 (g) Operating costs	89.5	1.2	27.1		117.8
13 (h) Other costs	1.2	.1	.3		1.6
14 (i) Capital outlay	19.5	.3	5.9		25.7
15 (j) Out-of-state travel	4.5	.5	1.0		6.0
16 (k) Other financing uses	1.4	.1	.3		1.8
17 Authorized FTE: 44.00 Permanent; 18.00 Term					
18 (24) Los Lunas medical center:					
19 (a) Personal services	2,507.0	599.1	7,416.4	47.1	10,569.6
20 (b) Employee benefits	1,073.6	206.6	3,144.5	67.4	4,492.1
21 (c) Travel	16.3	1.1	47.9	3.1	68.4
22 (d) Maintenance and repairs	46.6	2.9	136.5	9.0	195.0
23 (e) Supplies and materials	183.0	11.2	525.0	30.8	750.0
24 (f) Contractual services	298.8	17.9	875.8	57.5	1,250.0
25 (g) Operating costs	175.8	11.0	514.7	33.8	735.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	71.7	4.5	210.0	13.8	300.0
2 (i) Capital outlay	21.0	1.3	61.5	4.0	87.8
3 (j) Out-of-state travel	.7	.1	2.1	.1	3.0
4 (k) Other financing uses	2.1	.4	5.6	.9	9.0
5 Authorized FTE: 370.00 Permanent; 22.00 Term					
6 (25) Los Lunas community waiver program:					
7 (a) Personal services	269.5		843.2		1,112.7
8 (b) Employee benefits	129.9		402.3		532.2
9 (c) Travel	1.0		2.0		3.0
10 (d) Maintenance and repairs	.3		.7		1.0
11 (e) Supplies and materials	8.3		25.7		34.0
12 (f) Contractual services	12.2		37.8		50.0
13 (g) Operating costs	63.4		196.6		260.0
14 (h) Other costs	160.5		501.9		662.4
15 (i) Capital outlay	2.0		3.0		5.0
16 (j) Other financing uses	.7		2.1		2.8
17 Authorized FTE: 94.00 Permanent; 1.00 Term					
18 (26) New Mexico veterans' center:					
19 (a) Personal services	811.0	1,507.8	948.1	927.2	4,194.1
20 (b) Employee benefits	328.1	553.3	367.5	370.0	1,618.9
21 (c) Travel	6.4	5.3	5.7	4.7	22.1
22 (d) Maintenance and repairs	26.1	65.6	89.6	54.0	235.3
23 (e) Supplies and materials	184.4	77.0	270.9	174.0	706.3
24 (f) Contractual services	13.4	45.2	38.1	93.3	190.0
25 (g) Operating costs	129.7	154.9	170.5	9.4	464.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs				10.5	10.5
2 (i) Capital outlay	103.9				103.9
3 (j) Out-of-state travel	1.5				1.5
4 (k) Other financing uses	6.2				6.2
5 Authorized FTE: 142.00 Permanent; 63.50 Term					
6 (27) Community coordinated in-home care waivers:					
7 (a) Other costs	415.0				415.0
8 (b) Other financing uses	16,059.8	4,000.0			20,059.8
9 Subtotal					322,372.3
10 DEPARTMENT OF ENVIRONMENT:					
11 (1) Office of the secretary:					
12 (a) Personal services	350.8		465.1	56.0	871.9
13 (b) Employee benefits	109.6		142.9	16.6	269.1
14 (c) Travel	1.4		16.3	8.9	26.6
15 (d) Maintenance and repairs	.1		1.6	.5	2.2
16 (e) Supplies and materials	2.1		5.4	1.1	8.6
17 (f) Contractual services	10.5		12.6		23.1
18 (g) Operating costs	26.7		39.7	6.7	73.1
19 (h) Out-of-state travel	1.9		6.9	2.0	10.8
20 (i) Other financing uses	.2		.3	.1	.6
21 Authorized FTE: 19.50 Permanent; 1.50 Term					
22 (2) Administrative services division:					
23 (a) Personal services	360.1		618.5	1,237.2	2,215.8
24 (b) Employee benefits	118.6		209.6	424.6	752.8
25 (c) Travel	2.1		2.6	14.4	19.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	24.4		93.4	135.0	252.8
2 (e) Supplies and materials			9.4	22.5	31.9
3 (f) Contractual services	4.8		36.9	99.3	141.0
4 (g) Operating costs	19.5		50.7	95.8	166.0
5 (h) Capital outlay	22.2		85.0	122.9	230.1
6 (i) Out-of-state travel			1.0	12.3	13.3
7 (j) Other financing uses	.3		.6	1.1	2.0
8 Authorized FTE: 37.00 Permanent; 30.00 Term					
9 (3) Environmental protection division:					
10 (a) Personal services	1,722.0		2,519.3	1,722.9	5,964.2
11 (b) Employee benefits	577.6		836.1	572.6	1,986.3
12 (c) Travel	67.2		178.0	47.7	292.9
13 (d) Maintenance and repairs	9.0		26.4	7.9	43.3
14 (e) Supplies and materials	18.1		142.4	19.7	180.2
15 (f) Contractual services	50.8		182.4	22.8	256.0
16 (g) Operating costs	208.7		584.1	229.5	1,022.3
17 (h) Capital outlay	1.0		184.5		185.5
18 (i) Out-of-state travel	9.0		64.4	12.4	85.8
19 (j) Other financing uses	42.8		225.5	54.4	322.7
20 Authorized FTE: 69.00 Permanent; 126.00 Term					
21 (4) Field operations division:					
22 (a) Personal services	2,942.6		1,014.3	322.5	4,279.4
23 (b) Employee benefits	1,012.7		345.6	109.9	1,468.2
24 (c) Travel	106.3		120.5	29.5	256.3
25 (d) Maintenance and repairs	20.5		6.4	1.6	28.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	32.5		53.5	14.2	100.2
2 (f) Contractual services	2.1		1,378.8	96.3	1,477.2
3 (g) Operating costs	521.5		332.2	114.0	967.7
4 (h) Capital outlay				13.8	13.8
5 (i) Out-of-state travel	.9		18.2	15.2	34.3
6 (j) Other financing uses	2.6		2.1	21.5	26.2
7 Authorized FTE: 111.00 Permanent; 29.00 Term					
8 (5) Water and waste management division:					
9 (a) Personal services	2,016.3	39.6	634.1	3,636.0	6,326.0
10 (b) Employee benefits	666.4	14.6	208.1	1,192.8	2,081.9
11 (c) Travel	22.3		122.1	234.6	379.0
12 (d) Maintenance and repairs	8.7		2.7	27.0	38.4
13 (e) Supplies and materials	30.7		16.5	203.6	250.8
14 (f) Contractual services	467.3		222.9	1,569.8	2,260.0
15 (g) Operating costs	202.3	6.0	114.8	483.0	806.1
16 (h) Capital outlay	40.0		43.9	114.9	198.8
17 (i) Out-of-state travel	5.1		23.4	104.4	132.9
18 (j) Other financing uses	12.2		4.1	47.1	63.4
19 Authorized FTE: 65.00 Permanent; 133.00 Term					
20 (6) Tire recycling fund:					
21 (a) Other costs		610.0			610.0
22 (b) Other financing uses		248.2			248.2
23 (7) Air quality Title V fund:		2,467.9			2,467.9
24 (8) Responsible party prepay:		451.6			451.6
25 (9) Hazardous waste fund:		545.7			545.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (10) Water quality management fund:		162.1			162.1
2 (11) Water conservation fund:		3,085.9			3,085.9
3 (12) Air quality permit fund:		652.4			652.4
4 (13) Radiologic technology fund:		54.8			54.8
5 (14) Underground storage tank fund:		907.5			907.5
6 (15) Corrective action fund:					
7 (a) Contractual services		1,185.1			1,185.1
8 (b) Other costs		2,872.3			2,872.3
9 (c) Other financing uses		1,612.5			1,612.5
10 (16) Food service sanitation fund:		572.9			572.9
11 Subtotal					52,068.0
12 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
13 (a) Personal services	96.1				96.1
14 (b) Employee benefits	35.6				35.6
15 (c) Travel	5.0				5.0
16 (d) Maintenance and repairs	1.1				1.1
17 (e) Supplies and materials	5.7				5.7
18 (f) Contractual services	151.5				151.5
19 (g) Operating costs	13.6				13.6
20 (h) Out-of-state travel	2.0				2.0
21 (i) Other financing uses	.1				.1
22 Authorized FTE: 2.00 Permanent					
23 Subtotal					310.7
24 HEALTH POLICY COMMISSION:					
25 (a) Personal services	537.6				537.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	190.7				190.7
2 (c) Travel	20.4				20.4
3 (d) Maintenance and repairs	3.8				3.8
4 (e) Supplies and materials	13.2				13.2
5 (f) Contractual services	766.3				766.3
6 (g) Operating costs	200.4				200.4
7 (h) Out-of-state travel	7.5				7.5
8 (i) Other financing uses	.6				.6
9 Authorized FTE: 13.00 Permanent; 1.00 Term					
10 Subtotal					1,740.5
11 VETERANS' SERVICE COMMISSION:					
12 (a) Personal services	715.2				715.2
13 (b) Employee benefits	273.7				273.7
14 (c) Travel	34.2	8.0			42.2
15 (d) Maintenance and repairs	7.4				7.4
16 (e) Supplies and materials	12.0				12.0
17 (f) Contractual services	373.0				373.0
18 (g) Operating costs	85.9	5.0			90.9
19 (h) Other costs	2.7				2.7
20 (i) Out-of-state travel	2.2				2.2
21 (j) Other financing uses	1.0				1.0
22 Authorized FTE: 28.00 Permanent					
23 Included in the general fund appropriation to the veterans' service commission in the contractual					
24 services category is one hundred fifty thousand dollars (\$150,000) for the purpose of providing or					
25 contracting for referral, job placement, housing or supportive social services for homeless or mentally					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 ill Vietnam veterans.					
2 Subtotal					1,520.3
3 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
4 (1) Office of the secretary:					
5 (a) Personal services	864.1		290.0		1,154.1
6 (b) Employee benefits	271.7		90.6		362.3
7 (c) Travel	27.8		9.3		37.1
8 (d) Maintenance and repairs	1.7		.6		2.3
9 (e) Supplies and materials	14.2		4.7		18.9
10 (f) Contractual services	61.6		20.6		82.2
11 (g) Operating costs	161.6		53.9		215.5
12 (h) Out-of-state travel	3.7		1.3		5.0
13 (i) Other financing uses	.9				.9
14 Authorized FTE: 30.00 Permanent; 1.00 Term					
15 (2) Financial services division:					
16 (a) Personal services	693.7		675.5	704.4	2,073.6
17 (b) Employee benefits	229.1		220.7	230.3	680.1
18 (c) Travel	15.7		15.2	15.8	46.7
19 (d) Maintenance and repairs	7.1		6.8	7.1	21.0
20 (e) Supplies and materials	17.5		16.8	17.5	51.8
21 (f) Contractual services	64.0		61.6	64.3	189.9
22 (g) Operating costs	472.5		455.3	474.9	1,402.7
23 (h) Out-of-state travel	.7		.6	.7	2.0
24 (i) Other financing uses	.7		.6	.7	2.0
25 Authorized FTE: 56.00 Permanent; 14.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (3) Juvenile justice division:					
2 (a) Personal services	16,900.0	363.9	3,003.9	65.0	20,332.8
3 (b) Employee benefits	6,177.3	118.8	1,177.6	17.3	7,491.0
4 (c) Travel	453.4		75.0	13.5	541.9
5 (d) Maintenance and repairs	460.0				460.0
6 (e) Supplies and materials	1,418.7	.2	487.9	16.8	1,923.6
7 (f) Contractual services	3,512.9		42.4	122.6	3,677.9
8 (g) Operating costs	1,883.6			12.0	1,895.6
9 (h) Other costs	2,854.8	73.2		480.5	3,408.5
10 (i) Capital outlay	127.0		5.0		132.0
11 (j) Out-of-state travel	18.7			2.0	20.7
12 (k) Other financing uses	19.7				19.7
13 Authorized FTE: 733.00 Permanent; 76.50 Term; 6.00 Temporary					
14 Included in the general fund appropriation to the juvenile justice division of the children, youth and					
15 families department in the personal services and employee benefits categories is three hundred thousand					
16 four hundred dollars (\$300,400) for informal probation services; two hundred seventy-seven thousand					
17 dollars (\$277,000) for intensive probation supervision; and seventeen thousand six hundred dollars					
18 (\$17,600) for the central classification unit.					
19 Included in the general fund appropriation to the juvenile justice division of the children, youth					
20 and families department in the contractual services category is two hundred fifty thousand dollars					
21 (\$250,000) for the community/victim restoration program; two hundred thousand dollars (\$200,000) for					
22 family preservation; one hundred thirty thousand dollars (\$130,000) for the sex offender treatment					
23 program; two hundred fifty thousand dollars (\$250,000) for the nonsecure alternative to detention					
24 program; and seventy-five thousand dollars (\$75,000) for foster care.					
25 (4) Protective services division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	5,761.3	544.0	6,948.9	10,759.2	24,013.4
2 (b) Employee benefits	3,183.3	158.0	2,164.2	3,575.3	9,080.8
3 (c) Travel	641.5	5.0	237.1	631.5	1,515.1
4 (d) Maintenance and repairs	32.3		24.7	49.7	106.7
5 (e) Supplies and materials	72.1	6.0	50.4	156.9	285.4
6 (f) Contractual services	6,387.4	100.0		3,109.1	9,596.5
7 (g) Operating costs	1,833.3	35.0	1,172.7	1,975.1	5,016.1
8 (h) Other costs	10,928.9	241.5	91.4	8,060.2	19,322.0
9 (i) Capital outlay	7.0				7.0
10 (j) Out-of-state travel	7.8	14.0			21.8
11 (k) Other financing uses	96.3				96.3
12 Authorized FTE: 750.70 Permanent; 86.00 Term; 2.00 Temporary					
13 Included in the general fund appropriation to the protective services division of the children, youth and					
14 families department in the contractual services category is two hundred thousand dollars (\$200,000) for					
15 adult protective services programs.					
16 (5) Preventive/intervention division:					
17 (a) Personal services	3,645.1	96.9	383.0	1,216.3	5,341.3
18 (b) Employee benefits	1,223.6	33.8	140.1	455.3	1,852.8
19 (c) Travel	141.0	.6	37.0	99.3	277.9
20 (d) Maintenance and repairs		.5	7.5	14.9	22.9
21 (e) Supplies and materials	84.2	7.0	53.9	103.8	248.9
22 (f) Contractual services	5,616.0		44.2	145.8	5,806.0
23 (g) Operating costs	392.5	30.2	278.9	541.2	1,242.8
24 (h) Other costs	11,687.7	401.2	12,003.2	54,646.4	78,738.5
25 (i) Capital outlay				23.0	23.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (j) Out-of-state travel			11.8	44.3	56.1
2 (k) Other financing uses	3.3	296.4	1.0	.7	301.4
3 Authorized FTE: 137.00 Permanent; 47.50 Term					
4 Included in the general fund appropriation to the preventive/intervention division of the children, youth					
5 and families department in the contractual services category is one hundred fifty thousand dollars					
6 (\$150,000) for services with a nonprofit organization managed by former law enforcement personnel to work					
7 with at-risk youth involved in gangs, drugs and crime in Bernalillo county; two hundred thousand dollars					
8 (\$200,000) to contract with a multiple location nonprofit organization to assist at-risk youth regarding					
9 employment, staying in school and the avoidance of drugs and gang activity in Bernalillo county; sixty					
10 thousand dollars (\$60,000) for services to provide tutoring and social services to youth in Las Cruces					
11 and Hatch who have been disenrolled, suspended or dropped from school to enable them to return to school					
12 successfully; and seventy-one thousand three hundred dollars (\$71,300) to be used only for school					
13 mediation.					
14 Included in the general fund appropriation to the preventive/intervention division of the children,					
15 youth and families department in the other costs category is fifty thousand dollars (\$50,000) for an					
16 entrepreneurship and leadership program; and one hundred thousand dollars (\$100,000) for agricultural					
17 experiment training for at-risk youth.					
18 (6) Human resources division:					
19 (a) Personal services	729.2		274.7		1,003.9
20 (b) Employee benefits	230.6		86.0		316.6
21 (c) Travel	47.9		17.9		65.8
22 (d) Supplies and materials	54.6		20.4		75.0
23 (e) Operating costs	193.2		72.0		265.2
24 Authorized FTE: 29.00 Permanent; 1.00 Term					
25 (7) Children's trust fund:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	21.4				21.4
2 (b) Employee benefits	6.8				6.8
3 (c) Travel	2.0				2.0
4 (d) Supplies and materials	3.0				3.0
5 (e) Contractual services	124.1	211.0			335.1
6 (f) Operating costs	6.5				6.5
7 Authorized FTE: .75 Permanent					
8 Subtotal				211,325.8	
9 TOTAL HEALTH, HOSPITALS AND					
10 HUMAN SERVICES	581,984.1	78,013.6	136,971.1	1,318,693.6	2,115,662.4
11	G. PUBLIC SAFETY				
12 DEPARTMENT OF MILITARY AFFAIRS:					
13 (a) Personal services	746.8			366.8	1,113.6
14 (b) Employee benefits	333.7			151.8	485.5
15 (c) Travel	62.8			10.6	73.4
16 (d) Maintenance and repairs	188.3				188.3
17 (e) Supplies and materials	11.4			.8	12.2
18 (f) Contractual services	6.1				6.1
19 (g) Operating costs	157.7			233.3	391.0
20 (h) Capital outlay	3.4				3.4
21 (i) Out-of-state travel	5.0			5.8	10.8
22 (j) Other financing uses	1.3				1.3
23 Authorized FTE: 22.00 Permanent; 18.00 Term					
24 Sixty-six thousand four hundred dollars (\$66,400) of the general fund appropriation to the department of					
25 military affairs in the personal services category is to be used only for the adjutant general's salary					

<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 and forty-seven thousand nine hundred thirteen dollars (\$47,913) is to be used only for the deputy					
2 adjutant general's salary.					
3 Subtotal					2,285.6
4 STATE ARMORY BOARD:					
5 (a) Personal services	237.3		1,229.3		1,466.6
6 (b) Employee benefits	88.5		462.6		551.1
7 (c) Travel	9.8		16.7		26.5
8 (d) Maintenance and repairs	114.9	115.0	508.3		738.2
9 (e) Supplies and materials	12.5		4.5		17.0
10 (f) Contractual services	6.1		221.8		227.9
11 (g) Operating costs	600.3	115.0	390.4		1,105.7
12 (h) Out-of-state travel			20.0		20.0
13 (i) Other financing uses	.5		1.5		2.0
14 Authorized FTE: 7.00 Permanent; 55.00 Term					
15 Subtotal					4,155.0
16 CRIME STOPPERS COMMISSION:					
17 (a) Personal services	73.6				73.6
18 (b) Employee benefits	17.4				17.4
19 (c) Travel	5.3				5.3
20 (d) Maintenance and repairs	.1				.1
21 (e) Supplies and materials	1.3				1.3
22 (f) Contractual services	1.0				1.0
23 (g) Operating costs	23.7				23.7
24 Authorized FTE: 3.00 Permanent					
25 Subtotal					122.4

<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 TRANSPORTATION AND EXTRADITION					
2 OF PRISONERS:	350.0				350.0
3 PAROLE BOARD:					
4 (a) Personal services	337.6				337.6
5 (b) Employee benefits	131.7				131.7
6 (c) Travel	14.1				14.1
7 (d) Maintenance and repairs	1.6				1.6
8 (e) Supplies and materials	4.9				4.9
9 (f) Contractual services	5.0				5.0
10 (g) Operating costs	58.2				58.2
11 (h) Out-of-state travel	3.8				3.8
12 (i) Other financing uses	.3				.3
13 Authorized FTE: 9.00 Permanent					
14 Subtotal					557.2
15 JUVENILE PAROLE BOARD:					
16 (a) Personal services	159.7				159.7
17 (b) Employee benefits	56.1				56.1
18 (c) Travel	18.7				18.7
19 (d) Maintenance and repairs	1.1				1.1
20 (e) Supplies and materials	7.0				7.0
21 (f) Contractual services	3.2				3.2
22 (g) Operating costs	46.2				46.2
23 Authorized FTE: 6.00 Permanent					
24 Subtotal					292.0
25 CORRECTIONS DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Administrative services division:					
2 (a) Personal services	2,144.1		116.8		2,260.9
3 (b) Employee benefits	717.0		36.8		753.8
4 (c) Travel	47.8		2.3		50.1
5 (d) Maintenance and repairs	84.5				84.5
6 (e) Supplies and materials	26.7		1.2		27.9
7 (f) Contractual services	111.5				111.5
8 (g) Operating costs	556.5	1,180.3	7.3		1,744.1
9 (h) Capital outlay	25.0				25.0
10 (i) Out-of-state travel	3.5				3.5
11 (j) Other financing uses	2.1				2.1
12 Authorized FTE: 69.00 Permanent					
13 The other state funds appropriation to the administrative services division of the corrections department					
14 is appropriated to the corrections department building fund.					
15 (2) Training academy division:					
16 (a) Personal services	1,076.6				1,076.6
17 (b) Employee benefits	466.1				466.1
18 (c) Travel	18.1				18.1
19 (d) Maintenance and repairs	52.9				52.9
20 (e) Supplies and materials	105.4				105.4
21 (f) Contractual services	55.5				55.5
22 (g) Operating costs	81.0				81.0
23 (h) Other costs	3.8				3.8
24 (i) Capital outlay	10.0				10.0
25 (j) Other financing uses	.6				.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Authorized FTE: 19.00 Permanent					
2 (3) Field services:					
3 (a) Personal services	6,522.1	920.1			7,442.2
4 (b) Employee benefits	2,531.5	259.5			2,791.0
5 (c) Travel	209.3	6.0			215.3
6 (d) Maintenance and repairs	52.2	28.4			80.6
7 (e) Supplies and materials	114.5	2.0			116.5
8 (f) Operating costs	1,306.6				1,306.6
9 (g) Other costs	1,147.7	28.4			1,176.1
10 (h) Capital outlay	64.4				64.4
11 (i) Out-of-state travel	4.0				4.0
12 (j) Other financing uses	7.9				7.9
13 Authorized FTE: 267.00 Permanent					
14 (4) Department community corrections:					
15 (a) Personal services	741.3				741.3
16 (b) Employee benefits	262.5				262.5
17 (c) Travel	36.1				36.1
18 (d) Maintenance and repairs	.5				.5
19 (e) Supplies and materials	4.6				4.6
20 (f) Operating costs	22.0				22.0
21 (g) Other costs	59.0				59.0
22 Authorized FTE: 27.00 Permanent					
23 (5) Vendor community corrections:					
24 (a) Travel	4.0				4.0
25 (b) Contractual services	20.4				20.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Other costs	1,953.3				1,953.3
2 The funding for vendor-operated community corrections programs is appropriated to the community					
3 corrections grant fund.					
4 (6) Adult institutions division director:					
5 (a) Personal services	669.3				669.3
6 (b) Employee benefits	234.7				234.7
7 (c) Travel	9.0				9.0
8 (d) Maintenance and repairs	1.2				1.2
9 (e) Supplies and materials	6.7				6.7
10 (f) Contractual services	198.4				198.4
11 (g) Operating costs	36.0				36.0
12 (h) Other costs			3,393.3		3,393.3
13 (i) Out-of-state travel	2.0				2.0
14 (j) Other financing uses	.5				.5
15 Authorized FTE: 18.00 Permanent					
16 (7) Roswell correctional center:					
17 (a) Personal services	1,188.1		47.3		1,235.4
18 (b) Employee benefits	510.2		20.2		530.4
19 (c) Travel	64.6				64.6
20 (d) Maintenance and repairs	105.0				105.0
21 (e) Supplies and materials	437.4	45.9			483.3
22 (f) Contractual services	.5				.5
23 (g) Operating costs	101.7	30.0			131.7
24 (h) Other costs	90.8	75.0	7.5		173.3
25 (i) Capital outlay	23.5				23.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	1.4				1.4
2 (k) Other financing uses	1.5				1.5
3 Authorized FTE: 47.00 Permanent; 3.00 Term					
4 (8) Camp Sierra Blanca:					
5 (a) Personal services	164.2		27.5		191.7
6 (b) Employee benefits	89.5		9.5		99.0
7 (c) Travel	5.7				5.7
8 (d) Maintenance and repairs	20.9				20.9
9 (e) Supplies and materials	37.4	.1			37.5
10 (f) Operating costs	18.0				18.0
11 (g) Other costs		102.7	5.0		107.7
12 (h) Other financing uses	.1				.1
13 Authorized FTE: 7.50 Permanent; .50 Term					
14 (9) Central New Mexico correctional facility--main:					
15 (a) Personal services	7,661.8	20.4	125.3		7,807.5
16 (b) Employee benefits	3,678.7	11.0	43.8		3,733.5
17 (c) Travel	84.6				84.6
18 (d) Maintenance and repairs	387.6	1.7			389.3
19 (e) Supplies and materials	1,946.0	6.3			1,952.3
20 (f) Contractual services	40.3				40.3
21 (g) Operating costs	1,079.5				1,079.5
22 (h) Other costs	130.5	193.8	36.9		361.2
23 (i) Capital outlay	80.5				80.5
24 (j) Out-of-state travel	1.4				1.4
25 (k) Other financing uses	10.0				10.0

<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 Authorized FTE: 326.00 Permanent; 9.00 Term					
2 (10) Central New Mexico correctional facility--					
3 minimum:					
4 (a) Personal services	1,604.3	25.5			1,629.8
5 (b) Employee benefits	662.6	8.0			670.6
6 (c) Travel	51.1				51.1
7 (d) Maintenance and repairs	119.3				119.3
8 (e) Supplies and materials	728.8	1.5			730.3
9 (f) Operating costs	216.8	.6			217.4
10 (g) Other costs	9.2	167.5			176.7
11 (h) Capital outlay	65.1	.8			65.9
12 (i) Out-of-state travel	1.4				1.4
13 (j) Other financing uses	1.9				1.9
14 Authorized FTE: 65.00 Permanent; 1.00 Term					
15 (11) Southern New Mexico correctional facility:					
16 (a) Personal services	7,137.8	53.3	71.1		7,262.2
17 (b) Employee benefits	3,243.9	18.7	24.5		3,287.1
18 (c) Travel	86.9				86.9
19 (d) Maintenance and repairs	371.7				371.7
20 (e) Supplies and materials	2,001.2	7.0	2.0		2,010.2
21 (f) Contractual services	49.9				49.9
22 (g) Operating costs	1,162.6				1,162.6
23 (h) Other costs	124.6	304.6	8.4		437.6
24 (i) Capital outlay	36.1				36.1
25 (j) Out-of-state travel	3.0				3.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	9.7				9.7
2 Authorized FTE: 315.00 Permanent; 7.00 Term					
3 (12) Western New Mexico correctional facility:					
4 (a) Personal services	4,803.8	5.1	59.7		4,868.6
5 (b) Employee benefits	2,259.4	2.7	32.1		2,294.2
6 (c) Travel	91.4				91.4
7 (d) Maintenance and repairs	221.4				221.4
8 (e) Supplies and materials	1,130.1	4.7			1,134.8
9 (f) Contractual services	38.0				38.0
10 (g) Operating costs	800.1				800.1
11 (h) Other costs	17.6	146.0	16.2		179.8
12 (i) Capital outlay	62.1				62.1
13 (j) Out-of-state travel	1.6				1.6
14 (k) Other financing uses	6.4				6.4
15 Authorized FTE: 206.00 Permanent; 6.00 Term					
16 (13) Penitentiary of New Mexico:					
17 (a) Personal services	18,233.2	500.1	95.9		18,829.2
18 (b) Employee benefits	8,012.2	260.7	28.8		8,301.7
19 (c) Travel	113.5				113.5
20 (d) Maintenance and repairs	934.2				934.2
21 (e) Supplies and materials	751.8	2,643.6			3,395.4
22 (f) Contractual services	55.2				55.2
23 (g) Operating costs	285.4	1,675.9			1,961.3
24 (h) Other costs	428.9	223.0	13.2		665.1
25 (i) Capital outlay	120.3				120.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	2.0				2.0
2 (k) Other financing uses	22.3				22.3
3 Authorized FTE: 735.00 Permanent; 8.00 Term					
4 (14) Adult health services:					
5 (a) Personal services	1,961.5				1,961.5
6 (b) Employee benefits	718.1				718.1
7 (c) Travel	17.2				17.2
8 (d) Maintenance and repairs	4.1				4.1
9 (e) Supplies and materials	63.2				63.2
10 (f) Contractual services	11,080.1				11,080.1
11 (g) Operating costs	39.6				39.6
12 (h) Capital outlay	7.5				7.5
13 (i) Out-of-state travel	1.6				1.6
14 (j) Other financing uses	2.0				2.0
15 Authorized FTE: 66.00 Permanent					
16 (15) Adult education:					
17 (a) Personal services	3,379.4		23.8		3,403.2
18 (b) Employee benefits	816.6		4.1		820.7
19 (c) Travel	20.3				20.3
20 (d) Maintenance and repairs	13.8				13.8
21 (e) Supplies and materials	253.3		2.1		255.4
22 (f) Contractual services	272.1				272.1
23 (g) Operating costs	84.9				84.9
24 (h) Other costs	2.7				2.7
25 (i) Out-of-state travel	2.0				2.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	3.2				3.2
2 Authorized FTE: 105.00 Permanent; .66 Term					
3 (16) Corrections industries:					
4 (a) Personal services	308.8		1,180.0		1,488.8
5 (b) Employee benefits			583.3		583.3
6 (c) Travel			53.6		53.6
7 (d) Maintenance and repairs			98.4		98.4
8 (e) Supplies and materials			118.9		118.9
9 (f) Contractual services			51.9		51.9
10 (g) Operating costs			82.3		82.3
11 (h) Other costs		20.0	2,219.9		2,239.9
12 (i) Out-of-state travel			8.5		8.5
13 (j) Other financing uses			1.4		1.4
14 Authorized FTE: 39.00 Permanent; 7.00 Term; 2.00 Temporary					
15 Subtotal				132,544.3	
16 CRIME VICTIMS REPARATION COMMISSION:					
17 (a) Personal services	288.1			25.5	313.6
18 (b) Employee benefits	106.9			8.3	115.2
19 (c) Travel	15.1			3.4	18.5
20 (d) Maintenance and repairs	.1				.1
21 (e) Supplies and materials	10.8				10.8
22 (f) Contractual services	137.8			5.0	142.8
23 (g) Operating costs	39.0			8.5	47.5
24 (h) Other costs	964.7		315.0	876.9	2,156.6
25 (i) Out-of-state travel				4.0	4.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses				109.1	109.1
2 Authorized FTE: 11.00 Permanent; 1.00 Term					
3 Subtotal					2,918.2
4 DEPARTMENT OF PUBLIC SAFETY:					
5 (1) Administrative services division:					
6 (a) Personal services	1,777.4	39.2	19.5	262.6	2,098.7
7 (b) Employee benefits	679.0	13.7	.9	71.2	764.8
8 (c) Travel	25.9	.1		76.6	102.6
9 (d) Maintenance and repairs	830.2	5.8		38.0	874.0
10 (e) Supplies and materials	47.4	1.7		34.0	83.1
11 (f) Contractual services	52.5			280.0	332.5
12 (g) Operating costs	777.0	39.9	11.1	70.6	898.6
13 (h) Other costs	.5			7,651.4	7,651.9
14 (i) Capital outlay				10.0	10.0
15 (j) Out-of-state travel	9.5	5.5		24.3	39.3
16 (k) Other financing uses	1.9			1,968.0	1,969.9
17 Authorized FTE: 66.00 Permanent; 8.00 Term					
18 (2) Special investigations division:					
19 (a) Personal services	1,029.5			90.0	1,119.5
20 (b) Employee benefits	427.5			32.0	459.5
21 (c) Travel	125.9			8.4	134.3
22 (d) Maintenance and repairs	1.6				1.6
23 (e) Supplies and materials	20.4			1.4	21.8
24 (f) Contractual services	202.3			45.0	247.3
25 (g) Operating costs	28.1			8.7	36.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	12.4			34.1	46.5
2 (i) Capital outlay	5.2				5.2
3 (j) Out-of-state travel	11.3			2.0	13.3
4 (k) Other financing uses	1.1				1.1
5 Authorized FTE: 32.00 Permanent; 3.00 Term					
6 Included in the general fund appropriation to the special investigations division of the department of					
7 public safety in the contractual services category is two hundred thousand dollars (\$200,000) to enhance					
8 the forensic interview program for alleged sexually abused children.					
9 (3) Training and recruiting division:					
10 (a) Personal services	610.4	18.3			628.7
11 (b) Employee benefits	217.3	8.2			225.5
12 (c) Travel	61.6				61.6
13 (d) Maintenance and repairs	6.3				6.3
14 (e) Supplies and materials	111.1				111.1
15 (f) Contractual services	241.2	252.4			493.6
16 (g) Operating costs	50.1				50.1
17 (h) Other costs	14.0				14.0
18 (i) Capital outlay	22.0				22.0
19 (j) Out-of-state travel	17.4				17.4
20 (k) Other financing uses	.6				.6
21 Authorized FTE: 19.00 Permanent; 1.00 Term					
22 (4) State police division:					
23 (a) Personal services	18,939.8	25.5	115.7		19,081.0
24 (b) Employee benefits	7,282.3		11.1		7,293.4
25 (c) Travel	3,038.6	95.0	80.0		3,213.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	285.8				285.8
2 (e) Supplies and materials	818.7	4.8			823.5
3 (f) Contractual services	189.6				189.6
4 (g) Operating costs	436.1				436.1
5 (h) Other costs		160.0			160.0
6 (i) Capital outlay	1,448.4	250.0			1,698.4
7 (j) Out-of-state travel	44.9				44.9
8 (k) Other financing uses	17.8				17.8
9 Authorized FTE: 593.00 Permanent; 1.00 Term					
10 (5) Technical and emergency support division:					
11 (a) Personal services	2,016.5	179.4	89.8	469.8	2,755.5
12 (b) Employee benefits	752.4	17.5	25.5	154.8	950.2
13 (c) Travel	56.1	2.0	32.5	50.8	141.4
14 (d) Maintenance and repairs	12.2	.3	3.0	35.0	50.5
15 (e) Supplies and materials	155.9	6.5	59.0	29.2	250.6
16 (f) Contractual services	8.3		10.0	56.9	75.2
17 (g) Operating costs	2,405.4	317.3	33.3	48.8	2,804.8
18 (h) Other costs	32.8		73.2	645.4	751.4
19 (i) Capital outlay	19.4		85.0	46.7	151.1
20 (j) Out-of-state travel	29.7		26.0	27.1	82.8
21 (k) Other financing uses	2.1		.2	.7	3.0
22 Authorized FTE: 64.00 Permanent; 28.00 Term					
23 Subtotal					59,803.8
24 TOTAL PUBLIC SAFETY	165,784.5	10,654.0	6,258.3	20,331.7	203,028.5
25	H. TRANSPORTATION				

<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 HIGHWAY AND TRANSPORTATION DEPARTMENT:					
2 (1) Office of the secretary:					
3 (a) Personal services		2,422.0		44.2	2,466.2
4 (b) Employee benefits		700.1		16.1	716.2
5 (c) Travel		161.4		21.0	182.4
6 (d) Maintenance and repairs		7.8			7.8
7 (e) Supplies and materials		121.2		7.5	128.7
8 (f) Contractual services		395.6		40.0	435.6
9 (g) Operating costs		173.7		29.9	203.6
10 (h) Other costs		858.8			858.8
11 (i) Capital outlay		67.7		1.1	68.8
12 (j) Out-of-state travel		36.2		10.0	46.2
13 Authorized FTE: 72.00 Permanent					
14 (2) Administrative division:					
15 (a) Personal services		4,687.8		32.9	4,720.7
16 (b) Employee benefits		6,006.4		10.6	6,017.0
17 (c) Travel		445.9		3.4	449.3
18 (d) Maintenance and repairs		1,602.6		.5	1,603.1
19 (e) Supplies and materials		229.1		15.5	244.6
20 (f) Contractual services		494.7		77.5	572.2
21 (g) Operating costs		4,162.6		9.4	4,172.0
22 (h) Capital outlay		348.3		2.5	350.8
23 (i) Out-of-state travel		10.9		1.1	12.0
24 (j) Other financing uses		17,231.8			17,231.8
25 Authorized FTE: 161.00 Permanent; 2.00 Term; 1.50 Temporary					

<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) Engineering design division:					
2 (a) Personal services		8,870.0		2,334.0	11,204.0
3 (b) Employee benefits		2,710.8		666.0	3,376.8
4 (c) Travel		544.8			544.8
5 (d) Maintenance and repairs		276.7			276.7
6 (e) Supplies and materials		194.1			194.1
7 (f) Contractual services		159.2			159.2
8 (g) Operating costs		244.0			244.0
9 (h) Capital outlay		287.7			287.7
10 (i) Out-of-state travel		19.1			19.1
11 Authorized FTE: 321.00 Permanent; 20.00 Term; 2.00 Temporary					
12 (4) Field operations division:					
13 (a) Personal services		42,373.9		7,899.2	50,273.1
14 (b) Employee benefits		15,052.8		2,359.5	17,412.3
15 (c) Travel		10,587.7			10,587.7
16 (d) Maintenance and repairs		1,736.1			1,736.1
17 (e) Supplies and materials		1,013.5			1,013.5
18 (f) Contractual services		515.8			515.8
19 (g) Operating costs		3,504.4			3,504.4
20 (h) Capital outlay		7,959.1			7,959.1
21 (i) Out-of-state travel		20.0			20.0
22 Authorized FTE: 2,057.00 Permanent; 26.00 Term; 72.00 Temporary					
23 (5) Road betterment division:					
24 (a) Supplies and materials		25,000.0			25,000.0
25 (b) Contractual services		104,936.1		162,356.0	267,292.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Other costs		26,132.4			26,132.4
2 Included in the other state funds appropriation to the road betterment division of the state highway and					
3 transportation department in the other costs category is one million five hundred thousand dollars					
4 (\$1,500,000) to be expended by local governments to match funds for cooperative, school bus route,					
5 municipal arterial or county arterial roads in the event of financial hardship as determined by the state					
6 highway commission.					
7 (6) Aviation division:					
8 (a) Personal services		252.5			252.5
9 (b) Employee benefits		69.6			69.6
10 (c) Travel		10.9		10.0	20.9
11 (d) Maintenance and repairs		42.3			42.3
12 (e) Supplies and materials		8.8			8.8
13 (f) Contractual services		18.5		135.0	153.5
14 (g) Operating costs		70.8			70.8
15 (h) Other costs		542.4			542.4
16 (i) Capital outlay		3.5			3.5
17 (j) Out-of-state travel		7.0			7.0
18 Authorized FTE: 8.00 Permanent					
19 (7) Transportation programs division:					
20 (a) Personal services		742.1		282.6	1,024.7
21 (b) Employee benefits		214.0		110.7	324.7
22 (c) Travel		20.4		24.6	45.0
23 (d) Maintenance and repairs		24.5		.5	25.0
24 (e) Supplies and materials		271.2		62.7	333.9
25 (f) Contractual services		242.3		555.3	797.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs		218.6		36.7	255.3
2 (h) Other costs		1,599.2		6,282.4	7,881.6
3 (i) Capital outlay		5.8		62.6	68.4
4 (j) Out-of-state travel				27.7	27.7
5 Authorized FTE: 27.00 Permanent; 5.00 Term					
6 (8) Transportation planning division:					
7 (a) Personal services		1,058.5		2,361.8	3,420.3
8 (b) Employee benefits		320.9		733.6	1,054.5
9 (c) Travel		23.4		173.7	197.1
10 (d) Maintenance and repairs		22.0		245.3	267.3
11 (e) Supplies and materials		19.7		59.2	78.9
12 (f) Contractual services		320.3		1,126.0	1,446.3
13 (g) Operating costs		73.9		287.1	361.0
14 (h) Capital outlay		85.8		344.6	430.4
15 (i) Out-of-state travel		3.0		10.9	13.9
16 Authorized FTE: 97.00 Permanent; 6.00 Term					
17 Subtotal					487,465.6
18 STATE TRANSPORTATION AUTHORITY:					
19 (a) Personal services			122.4		122.4
20 (b) Employee benefits			37.4		37.4
21 (c) Travel			5.0		5.0
22 (d) Maintenance and repairs			1.0		1.0
23 (e) Supplies and materials			5.0		5.0
24 (f) Contractual services			100.0		100.0
25 (g) Operating costs			29.8		29.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 3.00 Permanent				
2	Three hundred thousand six hundred dollars (\$300,600) of the internal service funds/interagency transfers				
3	appropriation to the state transportation authority is from the state road fund.				
4	Unexpended or unencumbered balances in the state transportation authority remaining at the end of				
5	fiscal year 1997 from appropriations made from the state road fund shall revert to the state road fund.				
6	Subtotal				300.6
7	TOTAL TRANSPORTATION	298,594.7	300.6	188,870.9	487,766.2
8	I. OTHER EDUCATION				
9	STATE DEPARTMENT OF PUBLIC EDUCATION:				
10	(1) Administration:				
11	(a) Personal services	5,137.8	30.3	2,739.5	7,907.6
12	(b) Employee benefits	1,448.6	9.5	797.4	2,255.5
13	(c) Travel	275.1	5.5	171.4	452.0
14	(d) Maintenance and repairs	101.4	36.2	4.3	141.9
15	(e) Supplies and materials	141.1	30.2	94.5	265.8
16	(f) Contractual services	341.5	13.8	710.4	1,065.7
17	(g) Operating costs	456.7	5.3	557.0	1,019.0
18	(h) Other costs	3.4		204.0	207.4
19	(i) Capital outlay	1.5		49.4	50.9
20	(j) Out-of-state travel	12.5	.8	56.2	69.5
21	(k) Other financing uses	4.0	.1	155.2	159.3
22	(l) School bus inspections	250.0			250.0
23	Authorized FTE: 167.00 Permanent; 65.00 Term; .20 Temporary				
24	Two hundred fifty thousand dollars (\$250,000) of the general fund appropriation to the state department				
25	of public education is to be used only to implement and administer a school bus inspection program.				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 Two hundred thousand dollars (\$200,000) of the general fund appropriation to the state department of					
2 public education is from federal Mineral Lands Leasing Act receipts.					
3 Unexpended or unencumbered balances in the state department of public education remaining at the end					
4 of fiscal year 1997 from appropriations made from the general fund shall not revert.					
5 (2) Special projects:	3,090.0				3,090.0
6 Included in the general fund appropriation to the state department of public education for special					
7 projects is two hundred fifty thousand dollars (\$250,000) for total quality management in public schools;					
8 two hundred twenty-five thousand dollars (\$225,000) for teacher and administrator summer academies; one					
9 hundred thousand dollars (\$100,000) for school-to-work initiatives; five hundred thousand dollars					
10 (\$500,000) for systematic initiative in math and science education programs; eight hundred thousand					
11 dollars (\$800,000) for re: learning; forty thousand dollars (\$40,000) for a parent involvement daycare					
12 coordinator at Eugene Field elementary; nine hundred thousand dollars (\$900,000) for dropout prevention					
13 programs at high schools in Bernalillo and Valencia counties; twenty-five thousand dollars (\$25,000) for a					
14 drug abuse prevention and gang intervention program for the Belen public schools and twenty-five thousand					
15 dollars (\$25,000) for a drug abuse prevention and gang intervention program for the Los Lunas public					
16 schools; twenty-five thousand dollars (\$25,000) for the after school program at Emerson elementary school;					
17 twenty-five thousand dollars (\$25,000) for the after school program at La Mesa elementary school;					
18 twenty-five thousand dollars (\$25,000) for KANW program; one hundred thousand dollars (\$100,000) for the					
19 leadership in education administration development program; and fifty thousand dollars (\$50,000) for an					
20 evening instruction program on economic principles for Albuquerque public school teachers at West Mesa					
21 high school.					
22 After distributing funds, the department shall report to the legislative education study committee					
23 and legislative finance committee the names and descriptions of projects funded and for each project					
24 shall report expenditures for administrative costs and direct services, matching funds requirements,					
25 funds available from other than state sources, populations and school districts served and the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 feasibility of replication by all school districts.					
2 (3) Apprenticeship assistance:	600.0				600.0
3 In distributing the general fund appropriation for apprenticeship assistance, the state department of					
4 public education shall conduct an application and review process to determine the amounts to be allocated					
5 for individual programs. The department shall report to the legislative education study committee and					
6 legislative finance committee the criteria for making awards and names and descriptions of projects					
7 funded. For each project funded, the department shall report expenditures for administrative costs and					
8 direct services, matching funds requirements, funds available from other than state sources, populations					
9 and school districts served and the feasibility of replication by all school districts.					
10 Subtotal					17,534.6
11 REGIONAL EDUCATIONAL COOPERATIVES:					
12 (1) Central:		681.5		1,107.1	1,788.6
13 Authorized FTE: 27.56 Term					
14 (2) High plains:		1,122.4		1,160.9	2,283.3
15 Authorized FTE: 44.15 Term					
16 (3) Region IX:		56.6		1,402.8	1,459.4
17 Authorized FTE: 26.00 Term					
18 Subtotal					5,531.3
19 SPECIAL APPROPRIATIONS: STATE DEPARTMENT OF					
20 PUBLIC EDUCATION					
21 (a) Staff development	150.0				150.0
22 (b) World class teacher project	100.0				100.0
23 (c) National board certification					
24 four percent salary increase	30.0				30.0
25 The general fund appropriation of one hundred fifty thousand dollars (\$150,000) for staff development					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 shall be distributed equally to each local school district to design and implement professional					
2 development plans for all school employees based on criteria adopted by the state board of education.					
3 The board shall develop and adopt a statewide professional development framework based on the school					
4 districts' plans and submit a written report to the legislative education study committee by November 1,					
5 1996, with recommendations for future funding of staff development.					
6 The general fund appropriation of thirty thousand dollars (\$30,000) for national board certification					
7 shall be distributed in appropriate increments to each school district for the purpose of providing a					
8 four percent salary increase for national board certified teachers after the superintendent of public					
9 instruction receives official notice from the national board for professional teaching standards					
10 verifying that a teacher in the district has received national board certification.					
11 Subtotal					280.0
12 LEGISLATIVE EDUCATION STUDY COMMITTEE:					
13 STRATEGIC PLANNING	100.0				100.0
14 The legislative education study committee, in cooperation with the legislature, the executive, the					
15 judiciary, the state board of education and the public, shall develop and reach consensus on a statewide					
16 strategic plan for New Mexico's public schools that provides a well-defined vision and articulated steps					
17 to define and achieve national pre-eminence in education.					
18 ADULT BASIC EDUCATION:	3,100.0			1,645.3	4,745.3
19 NEW MEXICO SCHOOL FOR THE VISUALLY					
20 HANDICAPPED:		7,079.7			7,079.7
21 NEW MEXICO SCHOOL FOR THE DEAF:	1,840.7	6,106.4		469.9	8,417.0
22 TOTAL OTHER EDUCATION	17,184.3	15,096.6	81.7	11,325.3	43,687.9
23	J. HIGHER EDUCATION				
24 Upon approval of the commission on higher education, the state budget division of the department of					
25 finance and administration may approve increases in budgets of agencies in this subsection whose other					

<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 funds exceed amounts specified. In approving budget increases, the director of the state budget					
2 division shall advise the legislature through its officers and appropriate committees, in writing, of the					
3 conditions under which the increases are approved and the expenditures authorized, together with					
4 justification for the approval.					
5 Except as otherwise provided, unexpended or unencumbered balances remaining at the end of fiscal					
6 year 1997 shall not revert to the general fund.					
7 COMMISSION ON HIGHER EDUCATION:					
8 (1) Administration:					
9 (a) Personal services	801.5	37.8		44.0	883.3
10 (b) Employee benefits	262.2	11.6		13.3	287.1
11 (c) Travel	48.4	1.5		1.7	51.6
12 (d) Maintenance and repairs	11.4				11.4
13 (e) Supplies and materials	21.5			1.7	23.2
14 (f) Contractual services	65.0			34.9	99.9
15 (g) Operating costs	163.8	1.1		13.0	177.9
16 (h) Other costs				331.1	331.1
17 (i) Capital outlay	2.0				2.0
18 (j) Out-of-state travel	19.4	1.1		1.5	22.0
19 Authorized FTE: 22.00 Permanent; 1.50 Term					
20 Unexpended or unencumbered balances in the commission on higher education remaining at the end of fiscal					
21 year 1997 from appropriations made from the general fund shall revert to the general fund.					
22 (2) Special programs:					
23 (a) State student incentive grant	7,767.5	123.9		277.1	8,168.5
24 (b) Nursing student loan program	350.0	155.0			505.0
25 (c) Medical student loan program	394.8	100.0			494.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(d) Osteopathic student loan program		168.0			168.0
2	(e) Allied health student loan fund	175.0	35.0			210.0
3	(f) Health professional loan repayment		421.3		249.9	671.2
4	(g) Work-study program	4,729.5	59.5			4,789.0
5	(h) Student Choice Act	988.7				988.7
6	(i) Vietnam veterans' scholarship					
7	fund	110.0	39.7			149.7
8	(j) Graduate Fellowship Act	356.9	334.9			691.8
9	(k) New Mexico Scholars Act	1,400.0	439.0			1,839.0
10	(l) Minority doctoral assistance		275.0			275.0
11	(m) Student child care	740.1	9.9			750.0
12	(n) Southeastern New Mexico minority					
13	and handicapped teacher		250.0			250.0
14	(o) Graduate student research	100.0	11.5			111.5
15	(p) Small business development					
16	centers	1,826.9			521.1	2,348.0
17	(q) Math, engineering and science					
18	achievement	720.0				720.0
19	(r) Working to learn	60.4				60.4

20 Earnings from the investment of state financial aid appropriations shall be budgeted and expended to
21 offset unanticipated costs of the Vietnam veterans' and New Mexico scholars scholarships and state
22 student incentive grants and to augment the New Mexico early intervention scholarship program and
23 legislative endowment program for public two-year institution scholarships; thereafter, earnings shall
24 revert to the general fund upon certification by the commission on higher education.

25 The general fund appropriation to the commission on higher education in the graduate student

<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 research category shall be expended at the university of New Mexico, New Mexico state university, New					
2 Mexico highlands university, western New Mexico university, eastern New Mexico university and New Mexico					
3 institute of mining and technology for graduate student research.					
4 Subtotal					25,080.1
5 UNIVERSITY OF NEW MEXICO:					
6 (a) Instruction and general					
7 purposes	114,961.6	75,105.8		5,774.0	195,841.4
8 (b) Medical school instruction					
9 and general purposes	31,987.9	17,753.0		1,082.7	50,823.6
10 (c) Athletics	2,506.5	9,169.7		24.0	11,700.2
11 (d) Educational television	1,126.8	3,398.0		705.1	5,229.9
12 (e) Extended services instruction	1,148.2	386.0			1,534.2
13 (f) Gallup branch	6,474.5	3,543.5		99.0	10,117.0
14 (g) Los Alamos branch	1,435.6	1,304.1		23.7	2,763.4
15 (h) Valencia county branch	2,752.4	1,830.0		1,440.8	6,023.2
16 (i) Cancer center	1,897.4	8,913.1		1,811.3	12,621.8
17 (j) State medical investigator	2,291.2	480.0		11.0	2,782.2
18 (k) Emergency medical services					
19 academy	603.6	280.9		92.3	976.8
20 (l) Out-of-county indigent fund	1,677.2				1,677.2
21 (m) Children's psychiatric hospital	2,732.1	6,152.3			8,884.4
22 (n) Specialized perinatal care	434.8				434.8
23 (o) Newborn intensive care	1,955.3	322.5			2,277.8
24 (p) Pediatric oncology	178.1				178.1
25 (q) Hemophilia program	474.5	39.0			513.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (r) Young children's health center	180.7	394.0		11.0	585.7
2 (s) Pediatric pulmonary center	176.1				176.1
3 (t) Health resources registry	19.0	30.0			49.0
4 (u) Area health education centers	214.4				214.4
5 (v) Grief intervention	167.3				167.3
6 (w) Carrie Tingley hospital	2,387.9	6,585.0			8,972.9
7 (x) Pediatric dysmorphology	140.4				140.4
8 (y) Locum tenens	286.3	700.0			986.3
9 (z) Substance abuse program	167.0				167.0
10 (aa) Poison control center	777.6	22.0			799.6
11 (bb) Student exchange program	2,124.5	270.2			2,394.7
12 (cc) Judicial selection	63.5				63.5
13 (dd) Southwest research center	976.5	286.7			1,263.2
14 (ee) Native American intervention	260.7				260.7
15 (ff) Resource geographic information					
16 system	143.0				143.0
17 (gg) Natural heritage program	103.3				103.3
18 (hh) Southwest Indian law clinic	85.3	20.5			105.8
19 (ii) BBER census and population					
20 analysis	53.4	8.8			62.2
21 (jj) Taos off-campus center	453.6	812.7			1,266.3
22 (kk) Judicial education center	218.0				218.0
23 (ll) New Mexico historical review	104.3				104.3
24 (mm) Ibero-American education					
25 consortium	233.0				233.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (nn) Youth education recreation					
2 program	204.2				204.2
3 (oo) Advanced materials laboratory	74.2				74.2
4 (pp) Manufacturing engineering					
5 program	186.4				186.4
6 (qq) Spanish resource center	122.8				122.8
7 (rr) Office of international technical					
8 cooperation	117.8				117.8
9 (ss) Hispanic student center	148.9				148.9
10 (tt) Wildlife law institute	59.4				59.4
11 (uu) Science and engineering women's					
12 career	14.8				14.8
13 (vv) Disaster medicine program	99.0				99.0
14 (ww) Youth leadership development	99.0				99.0
15 (xx) Morrissey hall research	50.0				50.0
16 (yy) Minority graduate recruitment					
17 and retention	200.0				200.0
18 (zz) Fetal alcohol study	176.0				176.0
19 (aaa) Telemedicine	289.0				289.0
20 (bbb) Community based education	200.0				200.0
21 (ccc) Youth development program	50.0				50.0
22 (ddd) Other--health sciences		101,814.6	24,786.4	126,601.0	
23 (eee) Other--main campus		109,751.0	59,144.8	168,895.8	
24 The general fund appropriation to the university of New Mexico for the southwest research center includes					
25 fifty thousand dollars (\$50,000) for the Don Diego de Vargas project; six hundred ninety-three thousand					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 seven hundred dollars (\$693,700) for the center for regional studies; and two hundred thirty-two thousand					
2 eight hundred dollars (\$232,800) for the Spanish colonial research center.					
3 Included in the general fund appropriation to the university of New Mexico for instruction and					
4 general purposes is two hundred fifty thousand dollars (\$250,000) to provide the office of graduate					
5 studies funding for research, projects and related expenses for graduate and professional students.					
6 Subtotal				630,444.5	
7 NEW MEXICO STATE UNIVERSITY:					
8 (a) Instruction and general					
9 purposes	76,475.5	43,750.0		4,750.0	124,975.5
10 (b) Athletics	2,554.0	3,950.0		40.0	6,544.0
11 (c) Educational television	930.2	350.0		450.0	1,730.2
12 (d) Extended services instruction	220.2	375.0			595.2
13 (e) Alamogordo branch	4,617.4	3,200.0		1,600.0	9,417.4
14 (f) Carlsbad branch	2,625.3	2,100.0		1,400.0	6,125.3
15 (g) Dona Ana branch	6,701.0	4,100.0		3,600.0	14,401.0
16 (h) Grants branch	1,835.0	950.0		650.0	3,435.0
17 (i) Department of agriculture	5,692.6	2,200.0		950.0	8,842.6
18 (j) Agricultural experiment station	9,626.8	1,900.0		5,900.0	17,426.8
19 (k) Cooperative extension service	7,186.8	2,800.0		3,800.0	13,786.8
20 (l) Water resources research	400.3	165.0		300.0	865.3
21 (m) Border research institute	220.1	10.0			230.1
22 (n) Indian resources development					
23 program	355.8	15.0		35.0	405.8
24 (o) International business center	101.8				101.8
25 (p) Manufacturing development					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	program	392.0	10.0			402.0
2	(q) Hispanic leadership program	49.7				49.7
3	(r) Alliances for underrepresented					
4	students	300.0			600.0	900.0
5	(s) Carlsbad manufacturing sector					
6	development program	500.0				500.0
7	(t) Expanded food and nutrition					
8	program	200.0				200.0
9	(u) Binational advanced manufacturing					
10	and management education	75.0				75.0
11	(v) Spanish language curriculum	50.0				50.0
12	(w) Waste management education	509.0			4,200.0	4,709.0
13	(x) Other		41,000.0		52,000.0	93,000.0
14	Not more than two hundred seventy-five thousand dollars (\$275,000) of the general fund appropriation to					
15	New Mexico state university for the department of agriculture shall be expended for animal damage					
16	control, of which not more than three-fourths shall be expended for lethal control methods.					
17	Included in the appropriation to New Mexico state university for instruction and general purpose is					
18	one hundred thousand dollars (\$100,000) to improve campus security. This appropriation may be used to					
19	hire and train police officers and purchase equipment and supplies.					
20	Included in the general fund appropriation for the cooperative extension service is fifty thousand					
21	dollars (\$50,000) for the Clayton livestock research center.					
22	Included in the general fund appropriation to the Dona Ana branch is seventy-five thousand dollars					
23	(\$75,000) to conduct a joint demonstration project with the city of Las Cruces to evaluate and assist in					
24	site location selection for target types of commercial or industrial business.					
25	Subtotal					308,768.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 NEW MEXICO HIGHLANDS UNIVERSITY:					
2 (a) Instruction and general					
3 purposes	15,553.6	5,314.4		1,500.0	22,368.0
4 (b) Athletics	1,179.1	332.8		20.0	1,531.9
5 (c) Extended services instruction	371.9	262.0			633.9
6 (d) Visiting scientist	22.7				22.7
7 (e) Upward bound	73.2				73.2
8 (f) Diverse populations studies	203.3				203.3
9 (g) Latin American institute	195.6				195.6
10 (h) Advanced placement program and					
11 community academy for science					
12 and math program	50.0				50.0
13 (i) Other		5,588.6		12,228.0	17,816.6
14 Subtotal					42,895.2
15 WESTERN NEW MEXICO UNIVERSITY:					
16 (a) Instruction and general					
17 purposes	11,043.5	2,933.4		200.0	14,176.9
18 (b) Athletics	1,169.2	100.0			1,269.2
19 (c) Educational television	98.7				98.7
20 (d) Extended services instruction	381.8	290.0			671.8
21 (e) Other		2,232.6		2,300.0	4,532.6
22 Subtotal					20,749.2
23 EASTERN NEW MEXICO UNIVERSITY:					
24 (a) Instruction and general					
25 purposes	18,246.7	6,600.0		1,300.0	26,146.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Athletics	1,390.4	600.0			1,990.4
2 (c) Educational television	880.8	455.0			1,335.8
3 (d) Extended services instruction	344.8	360.0		600.0	1,304.8
4 (e) Roswell branch	7,115.0	4,500.0		1,300.0	12,915.0
5 (f) Roswell extended services					
6 instruction	77.1				77.1
7 (g) Center for teaching excellence	260.3				260.3
8 (h) Ruidoso off-campus center	328.2	400.0		100.0	828.2
9 (i) Blackwater Draw and museum	96.8	20.0			116.8
10 (j) Assessment project	149.6				149.6
11 (k) Other		10,080.0		6,000.0	16,080.0
12 Subtotal					61,204.7
13 NEW MEXICO INSTITUTE OF MINING AND					
14 TECHNOLOGY:					
15 (a) Instruction and general					
16 purposes	16,559.3	3,400.0			19,959.3
17 (b) Athletics	133.7				133.7
18 (c) Extended services instruction	40.5				40.5
19 (d) Geophysical research center	633.3	100.0		1,500.0	2,233.3
20 (e) Bureau of mines	3,202.6	50.0		500.0	3,752.6
21 (f) Science and engineering fair	74.7				74.7
22 (g) Petroleum recovery research					
23 center	1,419.5			2,500.0	3,919.5
24 (h) Bureau of mine inspection	250.8			200.0	450.8
25 (i) Energetic materials research					

<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 center	454.2		9,500.0		9,954.2
2 (j) Other		5,500.0	12,000.0		17,500.0
3 One hundred thousand dollars (\$100,000) of the general fund appropriation to the New Mexico institute of					
4 mining and technology for the bureau of mines is from federal Mineral Lands Leasing Act receipts.					
5 Subtotal					58,018.6
6 NORTHERN NEW MEXICO STATE SCHOOL:					
7 (a) Instruction and general					
8 purposes	6,196.6	2,423.0		2,060.0	10,679.6
9 (b) Extended services instruction	9.2				9.2
10 (c) Northern pueblos institute	53.3	10.0		150.0	213.3
11 (d) Other		700.0		110.0	810.0
12 Subtotal					11,712.1
13 SANTA FE COMMUNITY COLLEGE:					
14 (a) Instruction and general					
15 purposes	5,634.8	6,538.9		1,048.4	13,222.1
16 (b) Community leadership program		433.2			433.2
17 (c) Other		6,759.6		1,764.2	8,523.8
18 Subtotal					22,179.1
19 TECHNICAL-VOCATIONAL INSTITUTE:					
20 (a) Instruction and general					
21 purposes	27,009.3	23,000.0		2,100.0	52,109.3
22 (b) Other		4,500.0		6,000.0	10,500.0
23 Subtotal					62,609.3
24 LUNA VOCATIONAL TECHNICAL INSTITUTE:					
25 (a) Instruction and general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 purposes	5,283.6	823.3	353.5		6,460.4
2 (b) Other		635.6	873.7		1,509.3
3 Subtotal					7,969.7
4 MESA TECHNICAL COLLEGE:					
5 (a) Instruction and general					
6 purposes	1,863.4	270.3		274.8	2,408.5
7 (b) Other		275.5			275.5
8 Subtotal					2,684.0
9 NEW MEXICO JUNIOR COLLEGE:					
10 (a) Instruction and general					
11 purposes	5,543.4	5,647.9		954.8	12,146.1
12 (b) Athletics	33.8	3.0			36.8
13 (c) Other		1,499.0		2,816.0	4,315.0
14 Subtotal					16,497.9
15 SAN JUAN COLLEGE:					
16 (a) Instruction and general					
17 purposes	6,722.9	10,800.0		1,800.0	19,322.9
18 (b) Other		3,000.0		1,850.0	4,850.0
19 Subtotal					24,172.9
20 CLOVIS COMMUNITY COLLEGE:					
21 (a) Instruction and general					
22 purposes	6,536.8	1,800.0	160.0	800.0	9,296.8
23 (b) Extended services instruction	35.5				35.5
24 (c) Other		1,750.0		2,120.0	3,870.0
25 Subtotal					13,202.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 NEW MEXICO MILITARY INSTITUTE:					
2 (a) Instruction and general					
3 purposes	1,531.8	8,794.3			10,326.1
4 (b) Athletics		714.0			714.0
5 (c) Other		5,036.4		77.4	5,113.8
6 Subtotal					16,153.9
7 TOTAL HIGHER EDUCATION	477,253.8	593,257.0	1,387.2	252,444.0	1,324,342.0
8					
	K. PUBLIC SCHOOL SUPPORT				
9 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the					
10 end of fiscal year 1997.					
11 Upon approval of the state department of education, the department of finance and administration may					
12 authorize budget increases from other state funds in this subsection. Such other state funds are					
13 appropriated.					
14 PUBLIC SCHOOL SUPPORT:					
15 (1) State equalization guarantee					
16 distribution:	1,169,835.1	1,000.0			1,170,835.1
17 (2) Transportation distributions:					
18 (a) Operations	68,153.7				68,153.7
19 (b) School-owned bus replacements	2,152.4				2,152.4
20 (c) Contractor-owned bus rental					
21 fees	9,826.4				9,826.4
22 (3) Supplemental distributions:					
23 (a) Out-of-state tuition	390.0				390.0
24 (b) Emergency supplemental	1,421.0				1,421.0
25 (c) Emergency capital outlay	300.0				300.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) Training and experience:	3,214.0				3,214.0
2 (5) Special education -- evaluative services:	2,800.0				2,800.0
3 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 for 7 the 1996-97 school year. Upon completion of final budgets or verification of the number of units 8 statewide for fiscal year 1997, 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 The general fund appropriation of three million two hundred fourteen thousand dollars (\$3,214,000) 15 for training and experience shall enable the superintendent of public instruction to make an additional 16 distribution to certain local school districts. Any local school district not receiving a waiver from 17 the superintendent of public instruction in the calculation of the October 1995 training and experience 18 index for instructional staff shall receive an additional distribution for the 1996-97 school year. That 19 distribution shall be calculated as follows: number of district membership program units times six 20 one-thousandths times the unit value established by the superintendent of public instruction for the 21 1996-97 school year.					
22 The general fund appropriation of two million eight hundred thousand dollars (\$2,800,000) for 23 special education evaluative services shall be distributed to local school districts requiring the 24 services of special education evaluative personnel in fiscal year 1997 as determined by the 25 superintendent of public instruction.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the public school fund shall be reduced by the amounts transferred					
2 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
3 receipts otherwise unappropriated.					
4 Unexpended or unencumbered balances of the distributions authorized remaining at the end of fiscal					
5 year 1997 from appropriations made from the general fund shall revert to the general fund.					
6 Subtotal				1,259,092.6	
7 INSTRUCTIONAL MATERIAL FUND:	22,620.7	500.0			23,120.7
8 The appropriation to the instructional material fund is made from federal Minerals Lands Leasing Act					
9 receipts.					
10 STATE-SUPPORT RESERVE FUND:	1,250.0				1,250.0
11 EDUCATIONAL TECHNOLOGY FUND:	3,050.0				3,050.0
12 TOTAL PUBLIC SCHOOL SUPPORT	1,285,013.3	1,500.0			1,286,513.3
13 GRAND TOTAL FISCAL YEAR 1997					
14 APPROPRIATIONS	2,802,650.9	1,098,986.7	440,762.7	1,811,169.4	6,153,569.7
15 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or					
16 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
17 be expended in fiscal year 1996 and fiscal year 1997. Unless otherwise indicated, unexpended or					
18 unencumbered balances of the appropriations remaining at the end of fiscal year 1997 shall revert to the					
19 appropriate fund.					
20 (1) ADMINISTRATIVE OFFICE OF THE COURTS: 50.0					50.0
21 For expenditure in fiscal year 1997 for the contracting of services to establish a pilot program in					
22 Bernalillo, Sandoval, Valencia and Grant counties offering a neutral point for the exchange of children					
23 between parents to facilitate visitation privileges while allowing minimal contact between parents.					
24 (2) TAXATION AND REVENUE DEPARTMENT: 250.0					250.0
25 For implementing the provisions of Senate Bill 50 of the forty-second legislature, second session. The					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 appropriation is contingent upon Senate Bill 50 of the forty-second legislature, second session, becoming					
2 law.					
3 (3) DEPARTMENT OF FINANCE AND					
4 ADMINISTRATION:	4,000.0				4,000.0
5 The appropriation shall be disbursed by the department of finance and administration to the children,					
6 youth and families department after review by the legislative finance committee and upon a finding by the					
7 secretary of finance and administration that the disbursement is necessary to meet critical emergencies in					
8 the children, youth and families department for the juvenile justice program and protective services					
9 program resulting from significant shortfalls in budgeted federal medicaid funds.					
10 (4) GENERAL SERVICES DEPARTMENT:					
11 (a) Risk management division			500.0		500.0
12 Appropriated from the public liability fund for certain litigation costs incurred by the state.					
13 (5) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		371.0			371.0
14 For the costs of litigation related to the public employees retirement information system.					
15 (6) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		225.0			225.0
16 For administration of 1997 retirements, the service credit verification project and expenses associated					
17 with re-activation of the legislative retirement program.					
18 (7) SECRETARY OF STATE:	80.0				80.0
19 For the purchase of a copying machine.					
20 (8) STATE TREASURER:	75.0				75.0
21 For contracting for the services of a project coordinator to train personnel and direct the development					
22 and implementation of the state's warrant clearance patterns in accordance with CMIA-90 regulations.					
23 (9) ECONOMIC DEVELOPMENT DEPARTMENT:	300.0				300.0
24 For development of the space port business plan.					
25 (10) REGULATION AND LICENSING DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (a) Construction industries division	75.0				75.0
2 For the purchase of specialty use vehicles.					
3 (11) COMMISSIONER OF PUBLIC LANDS:	1,059.9	530.0			1,589.9
4 For retirement of the oil and natural gas administration and revenue database (ONGARD) bonds and interest					
5 payments. The amount indicated in the other state funds column is appropriated from the state lands					
6 maintenance fund.					
7 (12) STATE ENGINEER:	600.0				600.0
8 For a comprehensive assessment of the water resources in the middle Rio Grande basin.					
9 (13) STATE ENGINEER:	100.0				100.0
10 For a regional water planning/water resources assessment update.					
11 (14) STATE ENGINEER:	100.0				100.0
12 For matching funds from the state of Texas to study the surface and ground water hydrology in the Rio					
13 Grande system in southern New Mexico.					
14 (15) DEPARTMENT OF ENVIRONMENT:	201.5				201.5
15 For three term positions and environmental activities associated with the Terrero clean-up project.					
16 (16) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
17 (a) Juvenile justice division	2,000.0				2,000.0
18 For implementing an array of community based, prevention and early intervention programs.					
19 (17) NEW MEXICO MILITARY INSTITUTE:	150.0				150.0
20 The appropriation shall be disbursed by the department of finance and administration to the New Mexico					
21 military institute only upon a determination by the department of finance and administration that the					
22 appropriation is needed because of a reduction of the other state funds appropriated in Section 4 of the					
23 General Appropriation Act of 1996.					
24 (18) COMPUTER SYSTEMS ENHANCEMENT FUND:	4,000.0				4,000.0
25 For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 1996.					

<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 TOTAL SPECIAL APPROPRIATIONS	13,041.4	1,126.0	500.0		14,667.4
2 Section 6. SUPPLEMENTAL APPROPRIATIONS .--The following amounts are appropriated from the general					
3 fund or other funds as indicated for expenditure in fiscal year 1996 for the purposes specified.					
4 Disbursement of these amounts shall be subject to the following conditions: certification by the agency					
5 to the department of finance and administration that no other funds are available in fiscal year 1996 for					
6 the purpose specified; approval by the department of finance and administration; and notification of the					
7 approval to the legislative finance committee. Unexpended or unencumbered balances remaining at the end					
8 of fiscal year 1996 shall revert to the appropriate fund.					
9 (1) JUDICIAL STANDARDS COMMISSION:	2.0				2.0
10 For the costs of depositions and special master contracts.					
11 (2) ELEVENTH JUDICIAL DISTRICT ATTORNEY--					
12 GALLUP OFFICE:	4.0				4.0
13 For expert witness fees.					
14 (3) TAXATION AND REVENUE DEPARTMENT:	2,000.0				2,000.0
15 For design, development and implementation of the taxation and revenue information management system.					
16 (4) DEPARTMENT OF FINANCE AND					
17 ADMINISTRATION:	34.9				34.9
18 For dues to the council of state governments.					
19 (5) GENERAL SERVICES DEPARTMENT:	22.0				22.0
20 For maintenance and operating costs at Fort Stanton.					
21 (6) PUBLIC DEFENDER DEPARTMENT:	1,000.0				1,000.0
22 For contract attorney fees and expert witnesses.					
23 (7) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		100.0			100.0
24 For the costs of litigation related to the public employees retirement information system.					
25 (8) OFFICE OF CULTURAL AFFAIRS:	100.0				100.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 For the statewide rural services program. The appropriation shall be disbursed to the library division of					
2 the office of cultural affairs only upon certification by the secretary of finance and administration that					
3 the federal government has not released sufficient federal funding to the division under Title I of the					
4 federal Library Services and Construction Act to operate the rural services program.					
5 (9) HUMAN SERVICES DEPARTMENT:		750.6		1,020.8	1,771.4
6 For personal services and employee benefits.					
7 (10) STATE ARMORY BOARD:	56.0				56.0
8 For maintenance and repairs and operating costs.					
9 (11) CRIME STOPPERS COMMISSION:		25.0			25.0
10 For DWI enforcement and crime stoppers response.					
11 (12) CORRECTIONS DEPARTMENT:	1,700.0				1,700.0
12 For obligations incurred under the existing contracts with Dallas county, Texas and Tarrant county, Texas.					
13 TOTAL SUPPLEMENTAL APPROPRIATIONS	4,918.9	875.6		1,020.8	6,815.3

14 Section 7. **DATA PROCESSING APPROPRIATIONS**.--The following amounts are appropriated from the computer
15 systems enhancement fund in the other state funds column or other funds as indicated for the purposes
16 specified. Unless otherwise indicated, the appropriations may be expended in fiscal year 1996 and fiscal
17 year 1997. Unless otherwise indicated, unexpended or unencumbered balances remaining at the end of fiscal
18 year 1997 shall revert to the computer systems enhancement fund or other funds as indicated. The
19 department of finance and administration shall allocate amounts from the funds for the purposes specified
20 upon receiving certification and supporting documentation from the requesting agency that identifies
21 benefits that can be quantified and nonrecurring costs and recurring costs for the development and
22 implementation of the proposed system. If the funds are to continue a project, the documentation shall
23 include certification that the project is on schedule, all funds previously allocated have been properly
24 expended and additional funds are required. The department of finance and administration shall provide a
25 copy of the certification and all supporting documentation to the legislative finance committee.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	A. DATA PROCESSING EQUIPMENT				
2 (1) SUPREME COURT LAW LIBRARY:		12.0			12.0
3 (2) COURT OF APPEALS:		30.6			30.6
4 (3) SUPREME COURT:		40.0			40.0
5 (4) BERNALILLO COUNTY METROPOLITAN COURT:		67.0			67.0
6 (5) TAXATION AND REVENUE DEPARTMENT:		37.7	24.8		62.5
7	The appropriation in the internal service funds/interagency transfer column is from the state road fund.				
8 (6) INVESTMENT COUNCIL:		16.0			16.0
9	Ten thousand seven hundred dollars (\$10,700) of the appropriation is from other revenue.				
10 (7) DEPARTMENT OF FINANCE AND ADMINISTRATION:		61.5			61.5
11 (8) PUBLIC SCHOOL INSURANCE AUTHORITY:			9.0		9.0
12 (9) GENERAL SERVICES DEPARTMENT:			1,311.1		1,311.1
13 (10) EDUCATIONAL RETIREMENT BOARD:		9.8			9.8
14	The appropriation is from other revenue.				
15 (11) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		233.4			233.4
16	The appropriation is from other revenue.				
17 (12) STATE COMMISSION OF PUBLIC RECORDS:		23.0			23.0
18 (13) SECRETARY OF STATE:		18.0			18.0
19 (14) PERSONNEL BOARD:		36.2			36.2
20 (15) STATE TREASURER:		10.0			10.0
21 (16) BOARD OF EXAMINERS FOR ARCHITECTS:		7.5			7.5
22	The appropriation is from other revenue.				
23 (17) TOURISM DEPARTMENT:		10.0			10.0
24	The appropriation is from enterprise revenue.				
25 (18) STATE CORPORATION COMMISSION:		14.0	3.0		17.0

<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 appropriation in the internal service funds/interagency transfer column is from the state road fund.					
2 Six thousand dollars (\$6,000) of the appropriation in the other state funds column is from the fire					
3 protection fund and three thousand five hundred dollars (\$3,500) is from the title insurance maintenance					
4 assessment fund.					
5 (19) NEW MEXICO BOARD OF MEDICAL EXAMINERS:		5.5			5.5
6 The appropriation is from other revenue.					
7 (20) STATE BOARD OF REGISTRATION FOR					
8 PROFESSIONAL ENGINEERS AND SURVEYORS:		.5			.5
9 The appropriation is from other revenue.					
10 (21) BOARD OF VETERINARY MEDICINE:		1.5			1.5
11 The appropriation is from other revenue.					
12 (22) OFFICE OF CULTURAL AFFAIRS:		86.5			86.5
13 Ten thousand dollars (\$10,000) of the appropriation is from other revenue.					
14 (23) NEW MEXICO LIVESTOCK BOARD:		14.0			14.0
15 (24) INTER-TRIBAL INDIAN CEREMONIAL ASSOCIATION:		1.0			1.0
16 (25) COMMISSIONER OF PUBLIC LANDS:		130.0			130.0
17 The appropriation is from the state lands maintenance fund.					
18 (26) COMMISSION ON THE STATUS OF WOMEN:		1.5			1.5
19 (27) COMMISSION FOR THE BLIND:		13.8		51.2	65.0
20 (28) LABOR DEPARTMENT:		206.7			206.7
21 The appropriation is from the employment security department fund.					
22 (29) WORKERS' COMPENSATION ADMINISTRATION:		97.4			97.4
23 The appropriation is from the workers' compensation administration fund.					
24 (30) DEVELOPMENTAL DISABILITIES PLANNING					
25 COUNCIL:		5.0			5.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (31) HEALTH POLICY COMMISSION:		12.0			12.0
2 (32) VETERANS' SERVICE COMMISSION:		34.5			34.5
3 (33) CORRECTIONS DEPARTMENT:		150.0			150.0
4 (34) CRIME VICTIMS REPARATION COMMISSION:		10.0			10.0
5 (35) STATE DEPARTMENT OF PUBLIC EDUCATION:		14.8			14.8
6 TOTAL DATA PROCESSING EQUIPMENT		1,411.4	1,347.9	51.2	2,810.5
7	B. DATA PROCESSING SYSTEMS				
8 (1) ADMINISTRATIVE OFFICE OF THE DISTRICT					
9 ATTORNEYS:		1,462.5			1,462.5
10 For computer equipment, hardware upgrades and software consistent with the district attorneys' statewide					
11 automation plan.					
12 (2) STATE TREASURER:		180.0			180.0
13 For completion of phase I of the treasurer's warrant account reconciliation system (TWARS) project.					
14 (3) STATE TREASURER:		108.3			108.3
15 For an investment accounting system.					
16 (4) HUMAN SERVICES DEPARTMENT:		165.3		1,487.7	1,653.0
17 For the medicaid management information system.					
18 (5) HEALTH DEPARTMENT:		300.0			300.0
19 The appropriation is from agency cash balances for the purpose of re-engineering the vital records					
20 project.					
21 (6) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:		2,723.0		5,337.0	8,060.0
22 For development of the family automated client tracking system. Of the appropriation in the other state					
23 funds column, one million six hundred twenty-nine thousand dollars (\$1,629,000) is from agency cash					
24 balances.					
25 (7) UNIVERSITY OF NEW MEXICO:		311.0			311.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 For expansion of the telemedicine program at the health sciences center.					
2 TOTAL DATA PROCESSING SYSTEMS		5,250.1		6,824.7	12,074.8
3 TOTAL DATA PROCESSING APPROPRIATIONS		6,661.5	1,347.9	6,875.9	14,885.3
4 Section 8. COMPENSATION APPROPRIATION.--					
5 A. Thirty-five million three hundred forty-eight thousand nine hundred dollars (\$35,348,900)					
6 is appropriated from the general fund to the department of finance and administration for expenditure in					
7 fiscal year 1997 for the purpose of providing a two percent salary increase to those employees whose					
8 salaries are received as a result of general fund appropriations in the General Appropriation Act of 1996.					
9 The department of finance and administration shall distribute a sufficient amount to each agency to					
10 provide the appropriate increase pursuant to the appropriate compensation plan. Any unexpended or					
11 unencumbered balance remaining at the end of fiscal year 1997 shall revert to the general fund. For the					
12 purposes of receiving a distribution pursuant to this section, agencies are authorized to request the					
13 necessary budget adjustments pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978.					
14 B. For those employees whose salaries are referenced in or received as a result of nongeneral					
15 fund appropriations in the General Appropriation Act of 1996, the department of finance and administration					
16 shall approve budget increases from the appropriate funds for the amounts required for salary increases					
17 equivalent to those provided for in Subsection A of this section. Such funds are appropriated. Any					
18 unexpended or unencumbered balances remaining at the end of fiscal year 1997 shall revert to the					
19 appropriate fund.					
20 C. Pursuant to Paragraph (8) of Subsection A of Section 10-7D-18 NMSA 1978, as to employees					
21 within bargaining units covered by the collective bargaining agreement of December 9, 1994 between the					
22 state of New Mexico and the New Mexico state labor coalition (hereinafter referred to as "CBA"), the					
23 appropriations made by this section and the increase in wages contained therein, shall be the resolution					
24 of wage negotiations between the New Mexico state labor coalition and the state of New Mexico in which					
25 impasse was arrived at on December 11, 1995. There shall be no appeal of this appropriation process					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 decision, negotiations on wages shall conclude with this appropriation decision, and the decision shall be 2 deemed to be a part of the CBA.					
3 D. In making the distributions set forth in Subsection A of this section, for executive and 4 judicial branch employees, the department of finance and administration shall not distribute more than the 5 amount necessary to provide a salary increase equal to two percent of the midpoint value of each 6 employee's salary range effective on the first full pay period after the employee's anniversary date; 7 provided that employees at the end of their salary range shall receive their distribution in a lump sum, 8 and for other state employees, the department of finance and administration shall not distribute more than 9 the amount necessary to provide a salary increase equal to two percent of each employee's salary effective 10 on the first full pay period after the employee's anniversary date.					
11 Section 9. CORRECTIONS DEPARTMENT--LEASING BEDS WITHIN NEW MEXICO FOR PRISONERS.--					
12 A. Four million dollars (\$4,000,000) is appropriated from the general fund to the corrections 13 department for expenditure in fiscal year 1996 for the purpose of leasing beds from the Cibola 14 correctional center and the Torrance correctional facility. Any unexpended or unencumbered balance 15 remaining at the end of fiscal year 1996 shall revert to the general fund.					
16 B. One million six hundred thousand dollars (\$1,600,000) is appropriated from the general fund 17 to the corrections department for expenditure in fiscal year 1996 for the purpose of leasing beds from the 18 New Mexico women's correctional facility. Any unexpended or unencumbered balance remaining at the end of 19 fiscal year 1996 shall revert to the general fund.					
20 C. Seven million two hundred thousand dollars (\$7,200,000) is appropriated from the general 21 fund to the corrections department for expenditure in fiscal year 1997 for the purpose of leasing beds 22 from the New Mexico women's correctional facility. Any unexpended or unencumbered balance remaining at 23 the end of fiscal year 1997 shall revert to the general fund.					
24 D. Five million nine hundred thousand dollars (\$5,900,000) is appropriated from the general 25 fund to the corrections department for expenditure in fiscal year 1997 for the purpose of leasing beds					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 from the Cibola correctional center and the Torrance correctional facility. Any unexpended or 2 unencumbered balance remaining at the end of fiscal year 1997 shall revert to the general fund.					
3 Section 10. BUDGET ADJUSTMENT REQUESTS AUTHORIZED.--					
4 A. As used in this section:					
5 (1) "budget increase" means an approved increase in expenditures by an agency or 6 division from a specific source;					
7 (2) "budget category" means an item or an aggregation of related items that represents 8 the object of an appropriation. "Budget category" includes personal services, employee benefits, travel, 9 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 10 capital outlay, out-of-state travel and other financing uses;					
11 (3) "category transfer" means an approved transfer of funds from one budget category to 12 another budget category; provided that a category transfer does not include a transfer of funds between 13 divisions;					
14 (4) "division" means an organizational unit within an agency that is the recipient of 15 an appropriation; and					
16 (5) "division transfer" means an approved transfer of funds from one division of an 17 agency to another division of that agency; provided that the annual cumulative effect of division 18 transfers shall not increase or decrease the appropriation to any division by more than seven and one-half 19 percent.					
20 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, the following agencies or divisions 21 are specifically authorized to request the specified budget adjustments during fiscal year 1997:					
22 (1) the legislative council service may request category transfers;					
23 (2) the supreme court law library may request category transfers;					
24 (3) the New Mexico compilation commission may request budget increases from other 25 state funds and from 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>
1		(4)	the judicial standards commission may request category transfers;		
2		(5)	the court of appeals may request category transfers;		
3		(6)	the supreme court may request budget increases from other state funds and may		
4			request category transfers;		
5		(7)	the administrative office of the courts may request budget increases from other		
6			state funds and may request category transfers;		
7		(8)	the supreme court building commission may request category transfers;		
8		(9)	the jury and witness fee fund may request budget increases from other state funds		
9			and may request category transfers;		
10		(10)	each district court may request budget increases from other state funds and from		
11			internal service funds/interagency transfers and may request category transfers;		
12		(11)	the Bernalillo county metropolitan court may request budget increases from other		
13			state funds and may request category transfers;		
14		(12)	each district attorney may request budget increases from other state funds and		
15			from internal service funds/interagency transfers and may request category transfers;		
16		(13)	the administrative office of the district attorneys may request budget increases		
17			from other state funds and may request category transfers;		
18		(14)	the attorney general may request budget increases from other state funds and may		
19			request category transfers;		
20		(15)	the state auditor may request budget increases from other state funds and from		
21			internal service funds/interagency transfers and may request category transfers;		
22		(16)	the taxation and revenue department may request budget increases from other state		
23			funds and from internal service funds/interagency transfers and may request category transfers;		
24		(17)	the state investment council may request budget increases from internal service		
25			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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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 and division transfers, except that funds authorized for investment manager fees within the 2 contractual services category of the administrative division shall not be transferred;					
3 (30) the administrative division of the public employees retirement association 4 may request budget increases from other state funds for investment manager fees in an amount not 5 to exceed the fees specified in investment manager contracts approved by the retirement board of 6 the public employees retirement association and the department of finance and administration;					
7 (31) the maintenance division of the public employees retirement association may 8 request budget increases from other state funds in an amount not to exceed three hundred thousand 9 dollars (\$300,000) for building maintenance;					
10 (32) the state commission of public records may request budget increases from 11 internal service funds/interagency transfers and may request category transfers;					
12 (33) the secretary of state may request category transfers;					
13 (34) the personnel board may request category transfers;					
14 (35) the public employee labor relations board may request category transfers;					
15					
16 (36) the state treasurer may request category transfers;					
17 (37) the board of examiners for architects may request budget increases from 18 other state funds and may request category transfers;					
19 (38) the border authority may request category transfers;					
20 (39) the tourism department may request budget increases from other state funds, 21 may request category transfers and may request division transfers;					
22 (40) the economic development department may request budget increases from other 23 state funds and from internal service funds/interagency transfers, may request category transfers 24 and may request division transfers;					
25 (41) the regulation and licensing department may request category transfers and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 division transfers;					
2 (42) the boards and commissions section of the administrative services division 3 of the regulation and licensing department may request budget increases from internal service 4 funds/interagency transfers;					
5 (43) the regulation and licensing department may request transfers from the 6 twenty-eight boards and commissions under the administration of the department to the 7 administrative services division for the indirect cost allocation of the computer enhancement fund 8 and payroll;					
9 (44) the twenty-eight boards and commissions under the administration of the 10 regulation and licensing department, the real estate recovery fund and the securities education 11 and training fund may request budget increases from other state funds and may request category 12 transfers;					
13 (45) the state corporation commission may request category transfers and may 14 request division transfers;					
15 (46) the department of insurance of the state corporation commission may request 16 budget increases from other state funds;					
17 (47) the New Mexico board of medical examiners may request budget increases from 18 other state funds and may request category transfers;					
19 (48) the board of nursing may request budget increases from other state funds 20 and may request category transfers;					
21 (49) the state fair commission may request budget increases from other state 22 funds and may request category transfers;					
23 (50) the state board of registration for professional engineers and surveyors 24 may request budget increases from other state funds and may request category transfers;					
25 (51) the state racing commission 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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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (62) the administrative services division, the energy conservation and 2 management division, the forestry division, the state park and recreation division, the mining and 3 minerals division and the oil conservation division of the energy, minerals and natural resources 4 department may request category transfers;					
5 (63) the inter-tribal ceremonial association may request budget increases from 6 other state funds and may request category transfers;					
7 (64) the commissioner of public lands may request budget increases from other 8 state funds and may request category transfers;					
9 (65) the New Mexico peanut commission may request budget increases from other 10 state funds and may request category transfers;					
11 (66) the state engineer may request budget increases from other state funds and 12 may request category transfers;					
13 (67) for Ute dam operation, the state engineer may request budget increases from 14 internal service funds/interagency transfers;					
15 (68) the New Mexico public utility commission may request category transfers;					
16 (69) the organic commodity commission may request budget increases from other 17 state funds and may request category transfers;					
18 (70) the commission on the status of women may request category transfers;					
19 (71) the commission for deaf and hard-of-hearing persons may request budget 20 increases from internal service funds/interagency transfers and may request category transfers;					
21 (72) the Martin Luther King, Jr. commission may request category transfers;					
22 (73) the commission for the blind may request budget increases from other state 23 funds and may request category transfers;					
24 (74) the New Mexico office of Indian affairs may request budget increases 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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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (86) the office of the natural resources trustee may request budget increases 2 from other state funds and from internal service funds/interagency transfers and may request 3 category transfers;					
4 (87) the New Mexico health policy commission may request budget increases from 5 other state funds and may request category transfers;					
6 (88) the New Mexico veterans' service commission may request category transfers;					
7 (89) the children, youth and families department may request budget increases 8 from other state funds and from internal service funds/interagency transfers, may request category 9 transfers and may request division transfers;					
10 (90) the department of military affairs may request category transfers;					
11 (91) the state armory board may request budget increases from other state funds 12 and from internal service funds/interagency transfers and may request category transfers, except 13 that no transfers shall be made from the maintenance and repairs category;					
14 (92) the crime stoppers commission may request budget increases from other state 15 funds and from internal service funds/interagency transfers and may request category transfers;					
16 (93) the parole board may request category transfers;					
17 (94) the juvenile parole board may request category transfers;					
18 (95) the corrections department may request budget increases from other state 19 funds and from internal service funds/interagency transfers, may request category transfers and 20 may request division transfers;					
21 (96) the crime victims reparation commission may request budget increases from 22 other state funds and from internal service funds/interagency transfers and may request category 23 transfers;					
24 (97) the department of public safety may request budget increases from other 25 state funds and from internal service funds/interagency transfers, excluding state forfeitures and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 forfeiture balances;					
2 (98) the department of public safety may request division transfers among the 3 special investigations division, the training and recruiting division, the New Mexico state police 4 division and the technical and emergency support division;					
5 (99) the special investigations division, the training and recruiting division, 6 the New Mexico state police division and the technical and emergency support division of the 7 department of public safety may request category transfers;					
8 (100) the state highway and transportation department may request budget 9 increases from other state funds other than the state road fund for the office of the secretary, 10 the administrative division, the engineering design division, the field operations division, the 11 aviation division, the transportation programs division and the transportation planning division;					
12 (101) for the purpose of matching federal funds, the state highway and 13 transportation department may request budget increases from the state road fund for the office of 14 the secretary, the administrative division, the engineering design division, the field operations 15 division, the aviation division, the transportation programs division and the transportation 16 planning division;					
17 (102) the state highway and transportation department may request division 18 transfers among the office of the secretary, the administrative division, the engineering design 19 division, the field operations division, the aviation division, the transportation programs 20 division and the transportation planning division;					
21 (103) the state highway and transportation department may request category 22 transfers;					
23 (104) the road betterment division of the state highway and transportation 24 department may request budget increases from other state funds, including the state road fund;					
25 (105) the state transportation authority may request category transfers;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 (106) the state department of public education may request budget increases from
2 internal service funds/interagency transfers and may request category transfers; and

3 (107) the commission on higher education may request category transfers.

4 Section 11. **EMERGENCY BUDGET INCREASES.--**

5 A. Upon a showing by an agency that a critical need exists for authorization for
6 additional expenditures during fiscal year 1997 and that the critical need cannot be met because
7 the agency does not have the authority under Section 10 of the General Appropriation Act of 1996
8 to request the necessary budget increase, category transfer or division transfer, then the board
9 of finance may transfer the amount needed to the agency. Notwithstanding the provisions of
10 Sections 6-3-23 through 6-3-25 NMSA 1978, the agency's budget shall be increased by the amount of
11 the transfer.

12 B. Before a transfer is made pursuant to Subsection A of this section, the board of
13 finance shall notify the legislative finance committee of the critical need and the reason that
14 the need cannot be met with the agency's existing budget adjustment authority.

15 C. One hundred thousand dollars (\$100,000) is appropriated from the general fund to the
16 board of finance emergency fund for expenditure during fiscal year 1997 for the purpose of making
17 transfers pursuant to Subsection A of this section. Any unexpended or unencumbered balance
18 remaining at the end of fiscal year 1997 shall revert to the general fund.

19 D. Any transfer authorized by the provisions of this section is additional to any loan
20 or grant of emergency funds by the state board of finance pursuant to Section 6-1-2 NMSA 1978.

21 Section 12. **TRANSFER AUTHORIZED.--**

22 A. If revenues and transfers to the general fund, excluding transfers to the operating
23 reserve, appropriation contingency fund and the public school state-support reserve fund, as of the end of
24 fiscal year 1996, are not sufficient to meet appropriations, the governor, with state board of finance
25 approval, may transfer the amount necessary to meet the year's obligations from the general fund operating
26 reserve in an amount not to exceed thirty million dollars (\$30,000,000).

