

1  
2 **AN ACT**

3 **MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES 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 1997".

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

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 1998. 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 federal  
19 Mineral Lands Leasing Act receipts, but excludes the general fund operating reserve, the appropriation  
20 contingency fund and the risk reserve;

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

23 G. "internal service funds" means:

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

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

1 General Appropriation Act of 1997;

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 1997;

5 (2) all revenue available to agencies from sources other than the general fund,  
6 internal 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. "unforeseen federal funds" means a source of federal funds or an increased amount of  
12 federal funds that shall be appropriated by the legislature as a condition for expenditure, as mandated  
13 under federal law ~~and could not have been reasonably anticipated or known during the first session of the~~  
14 ~~forty-third legislature and, therefore, could not have been requested by an agency or appropriated by the~~  
15 ~~legislature.~~

16 Section 3. **GENERAL PROVISIONS.**--

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

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

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

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

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

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

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

18           ~~H. In August, October, December and May of fiscal year 1998, the department of finance and~~  
19 ~~administration, in consultation with the staff of the legislative finance committee and other agencies,~~  
20 ~~shall prepare and present revenue estimates to the legislative finance committee. If these revenue~~  
21 ~~estimates indicate that revenues and transfers to the general fund, excluding transfers to the general~~  
22 ~~fund operating reserve, the risk reserve, the appropriation contingency fund or the state support reserve~~  
23 ~~fund, as of the end of fiscal year 1998, are not expected to meet appropriations from the general fund,~~  
24 ~~then the department shall present a plan to the legislative finance committee that outlines the methods by~~  
25 ~~which the administration proposes to address the deficit.~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from  2 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of  3 the legislature, or from gifts, donations, bequests, insurance settlements, refunds, or payments into  4 revolving funds exceed specifically appropriated amounts may request budget increases from the state  5 budget division. If approved by the state budget division such money is appropriated. In approving a  6 budget increase from unforeseen federal funds, the director of the state budget division shall advise the  7 legislative finance committee as to the source of the federal funds and the source and amount of any  8 matching funds required.</p>					
<p>9 J. For fiscal year 1998, the number of permanent and term full-time equivalent positions  10 specified for each agency shows the <del>maximum</del> number of employees <del>intended by the legislature for that</del>  11 <del>agency, unless another provision of the General Appropriation Act of 1997 or another act of the first</del>  12 <del>session of the forty-third legislature provides for additional employees.</del></p>					
<p>13 K. Except for gasoline credit cards used solely for operation of official vehicles and  14 telephone credit cards used solely for official business, none of the appropriations contained in the  15 General Appropriation Act of 1997 may be expended for payment of credit card invoices.</p>					
<p>16 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 1997  17 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for  18 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to  19 accommodate disabled persons or for other reasons the public interest may require.</p>					
<p>20 M. When approving operating budgets based on appropriations in the General Appropriation Act  21 of 1997, the state budget division is specifically authorized to approve only those budgets that are in  22 accordance with generally accepted accounting principles for the purpose of properly classifying other  23 financing sources and uses, including interfund, intrafund and interagency transfers.</p>					
<p>24 N. Laws 1996, Chapter 12, Section 4 is repealed effective July 1, 1997.</p>					
<p>25 Section 4. <b>FISCAL YEAR 1998 APPROPRIATIONS</b> .--</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<b>1</b>	<b>A. LEGISLATIVE</b>				
<b>2</b>	LEGISLATIVE COUNCIL SERVICE:				
<b>3</b>	(1) Legislative maintenance department:				
<b>4</b>	(a) Personal services	1,069.1			1,069.1
<b>5</b>	(b) Employee benefits	361.9			361.9
<b>6</b>	(c) Travel	3.0			3.0
<b>7</b>	(d) Maintenance and repairs	170.3			170.3
<b>8</b>	(e) Supplies and materials	20.0			20.0
<b>9</b>	(f) Contractual services	59.2			59.2
<b>10</b>	(g) Operating costs	592.9			592.9
<b>11</b>	(h) Capital outlay	19.7			19.7
<b>12</b>	(i) Out-of-state travel	2.0			2.0
<b>13</b>	Authorized FTE: 35.00 Permanent;	4.00 Temporary			
<b>14</b>	(2) Energy council dues:	35.0			35.0
<b>15</b>	Subtotal				2,333.1
<b>16</b>	TOTAL LEGISLATIVE	2,333.1			2,333.1
<b>17</b>	<b>B. JUDICIAL</b>				
<b>18</b>	SUPREME COURT LAW LIBRARY:				
<b>19</b>	(a) Personal services	281.3			281.3
<b>20</b>	(b) Employee benefits	90.1			90.1
<b>21</b>	(c) Travel	1.7			1.7
<b>22</b>	(d) Maintenance and repairs	11.6			11.6
<b>23</b>	(e) Supplies and materials	4.9			4.9
<b>24</b>	(f) Contractual services	102.3			102.3
<b>25</b>	(g) Operating costs	255.9			255.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	175.0				175.0
2 (i) Out-of-state travel	1.6				1.6
3 Authorized FTE: 8.00 Permanent					
4 Subtotal					924.4
5 NEW MEXICO COMPILATION COMMISSION:					
6 (a) Personal services			101.6		101.6
7 (b) Employee benefits			35.9		35.9
8 (c) Travel			9.9		9.9
9 (d) Maintenance and repairs			13.5		13.5
10 (e) Supplies and materials			12.7		12.7
11 (f) Contractual services			754.0		754.0
12 (g) Operating costs			83.1		83.1
13 (h) Capital outlay			10.0		10.0
14 Authorized FTE: 3.00 Permanent					
15 Subtotal					1,020.7
16 JUDICIAL STANDARDS COMMISSION:					
17 (a) Personal services	110.8				110.8
18 (b) Employee benefits	45.3				45.3
19 (c) Travel	4.7				4.7
20 (d) Maintenance and repairs	6.5				6.5
21 (e) Supplies and materials	2.5				2.5
22 (f) Contractual services	8.3				8.3
23 (g) Operating costs	31.4				31.4
24 (h) Capital outlay	3.0				3.0
25 (i) Out-of-state travel	1.0				1.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 3.00 Permanent				
2	Subtotal				213.5
3	JUDGES PRO TEMPORE:		47.7		47.7
4	The judges pro tempore appropriation is nonreverting and shall not be expended for any other purpose.				
5	COURT OF APPEALS:				
6	(a) Personal services	2,276.3			2,276.3
7	(b) Employee benefits	642.0			642.0
8	(c) Travel	10.0			10.0
9	(d) Maintenance and repairs	30.5			30.5
10	(e) Supplies and materials	30.1			30.1
11	(f) Contractual services	23.3			23.3
12	(g) Operating costs	213.2			213.2
13	(h) Capital outlay	42.4			42.4
14	(i) Out-of-state travel	6.6			6.6
15	Authorized FTE: 52.00 Permanent				
16	Subtotal				3,274.4
17	SUPREME COURT:				
18	(a) Personal services	1,152.4			1,152.4
19	(b) Employee benefits	356.7			356.7
20	(c) Travel	4.0			4.0
21	(d) Maintenance and repairs	9.6			9.6
22	(e) Supplies and materials	19.9			19.9
23	(f) Contractual services	63.4			63.4
24	(g) Operating costs	60.9			60.9
25	(h) Capital outlay	25.5			25.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	6.0				6.0
2 Authorized FTE: 27.00 Permanent					
3 Subtotal					1,698.4
4 ADMINISTRATIVE OFFICE OF THE COURTS:					
5 (1) Administration:					
6 (a) Personal services	886.0				886.0
7 (b) Employee benefits	302.3				302.3
8 (c) Travel	27.5				27.5
9 (d) Maintenance and repairs	12.8				12.8
10 (e) Supplies and materials	27.2				27.2
11 (f) Contractual services	221.0				221.0
12 (g) Operating costs	90.1				90.1
13 (h) Out-of-state travel	3.5				3.5
14 Authorized FTE: 25.00 Permanent					
15 (2) Magistrate courts:					
16 (a) Personal services	6,736.3				6,736.3
17 (b) Employee benefits	2,069.7				2,069.7
18 (c) Travel	51.5				51.5
19 (d) Maintenance and repairs	13.9				13.9
20 (e) Supplies and materials	238.6				238.6
21 (f) Contractual services	19.5				19.5
22 (g) Operating costs	2,064.9				2,064.9
23 (h) Capital outlay	5.2				5.2
24 Authorized FTE: 229.00 Permanent					
25 (3) Court improvement program:	41.6			124.7	166.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) Information system division:					
2 (a) Personal services	781.8				781.8
3 (b) Employee benefits	228.5				228.5
4 Authorized FTE: 21.00 Permanent					
5 (5) Supreme court automation fund:					
6 (a) Travel		109.4			109.4
7 (b) Maintenance and repairs		456.1			456.1
8 (c) Supplies and materials		261.3			261.3
9 (d) Contractual services		526.2			526.2
10 (e) Operating costs		604.3			604.3
11 (f) Capital outlay		284.6			284.6
12 (g) Out-of-state travel		13.9			13.9
13 (6) Magistrate court warrant enforcement fund:					
14 (a) Personal services		33.0			33.0
15 (b) Employee benefits		9.7			9.7
16 (c) Other financing uses		500.0			500.0
17 Authorized FTE: 1.00 Term					
18 (7) Municipal court automation fund:		250.0			250.0
19 Subtotal					16,995.1
20 SUPREME COURT BUILDING COMMISSION:					
21 (a) Personal services	213.6				213.6
22 (b) Employee benefits	92.9				92.9
23 (c) Travel	1.5				1.5
24 (d) Maintenance and repairs	27.1				27.1
25 (e) Supplies and materials	1.6				1.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	60.7				60.7
2 (g) Operating costs	91.8				91.8
3 (h) Capital outlay	24.0				24.0
4 Authorized FTE: 12.00 Permanent					
5 Subtotal					513.2
6 JURY AND WITNESS FEE FUND:					
7 (a) Operating costs	116.8	500.0			616.8
8 (b) Other costs	1,987.6				1,987.6
9 The appropriation to the jury and witness fee fund shall be spent to pay only: the costs of jurors;					
10 prospective jurors; witnesses; court interpreters; defending persons whom the court has ordered the					
11 public defender to represent when those persons do not meet the public defender's indigency standards;					
12 and expert witnesses for grand juries and magistrate courts. Juror costs shall include suitable					
13 refreshments.					
14 Subtotal					2,604.4
15 COURT-APPOINTED ATTORNEY FEES FUND: 1,900.0	1,900.0				1,900.0
16 The general fund appropriation to the court-appointed attorney fees fund shall be expended only to pay					
17 attorneys representing clients under the Mental Health and Developmental Disabilities Code, including					
18 initial commitment hearings; to pay guardian ad litem fees and other costs associated with cases filed					
19 pursuant to the Uniform Parentage Act and for indigent representation in civil contempt cases for child					
20 support enforcement; and to pay court-appointed attorneys representing clients under the Adult Protective					
21 Services Act.					
22 Subtotal					1,900.0
23 DISTRICT COURTS:					
24 (1) First judicial district:					
25 (a) Personal services	1,528.9	52.0	87.5		1,668.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	482.8	18.3	26.8		527.9
2 (c) Travel	16.5	.2	.5		17.2
3 (d) Maintenance and repairs	16.7	.3	.5		17.5
4 (e) Supplies and materials	37.7	3.1	1.6		42.4
5 (f) Contractual services	165.0	50.3	5.5		220.8
6 (g) Operating costs	152.0	11.8	7.6		171.4
7 (h) Capital outlay	13.7				13.7
8 Authorized FTE: 49.50 Permanent; 2.00 Term					
9 (2) Second judicial district:					
10 (a) Personal services	7,054.4	287.3	188.8		7,530.5
11 (b) Employee benefits	2,201.4	96.5	60.7		2,358.6
12 (c) Travel	18.9	.4	1.2		20.5
13 (d) Maintenance and repairs	130.2	14.7	.6		145.5
14 (e) Supplies and materials	242.9	27.0	8.2		278.1
15 (f) Contractual services	224.6	43.0	1.7		269.3
16 (g) Operating costs	354.1	62.8	14.2		431.1
17 (h) Other costs	95.2				95.2
18 (i) Capital outlay	67.0	26.3	2.0		95.3
19 (j) Out-of-state travel	12.9	9.7	1.5		24.1
20 Authorized FTE: 229.50 Permanent; 12.00 Term					
21 (3) Third judicial district:					
22 (a) Personal services	1,310.5		83.0		1,393.5
23 (b) Employee benefits	392.5		24.5		417.0
24 (c) Travel	12.8	2.8	1.5		17.1
25 (d) Maintenance and repairs	11.4	.8	1.3		13.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	25.6	5.5	2.5		33.6
2 (f) Contractual services	215.1	77.0	5.0		297.1
3 (g) Operating costs	65.1	9.6	11.0		85.7
4 (h) Capital outlay	19.0	4.3	1.2		24.5
5 Authorized FTE: 39.00 Permanent; 2.00 Term					
6 (4) Fourth judicial district:					
7 (a) Personal services	530.5				530.5
8 (b) Employee benefits	184.0				184.0
9 (c) Travel	3.2				3.2
10 (d) Maintenance and repairs	10.7				10.7
11 (e) Supplies and materials	8.6				8.6
12 (f) Contractual services	3.1				3.1
13 (g) Operating costs	23.5				23.5
14 (h) Capital outlay	17.5				17.5
15 (i) Other financing uses	20.0	3.8			23.8
16 Authorized FTE: 17.50 Permanent					
17 (5) Fifth judicial district:					
18 (a) Personal services	1,886.9				1,886.9
19 (b) Employee benefits	591.0				591.0
20 (c) Travel	34.0				34.0
21 (d) Maintenance and repairs	19.2				19.2
22 (e) Supplies and materials	33.1				33.1
23 (f) Contractual services	388.9	60.0			448.9
24 (g) Operating costs	214.1				214.1
25 (h) Capital outlay	92.3				92.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 59.00 Permanent				
2	(6) Sixth judicial district:				
3	(a) Personal services	502.0			502.0
4	(b) Employee benefits	163.0			163.0
5	(c) Travel	13.8			13.8
6	(d) Maintenance and repairs	4.8			4.8
7	(e) Supplies and materials	10.5			10.5
8	(f) Contractual services	150.4			150.4
9	(g) Operating costs	82.3			82.3
10	(h) Capital outlay	70.0			70.0
11	Authorized FTE: 16.00 Permanent				
12	(7) Seventh judicial district:				
13	(a) Personal services	653.9			653.9
14	(b) Employee benefits	208.6			208.6
15	(c) Travel	10.6			10.6
16	(d) Maintenance and repairs	6.4			6.4
17	(e) Supplies and materials	17.0			17.0
18	(f) Contractual services	21.3			21.3
19	(g) Operating costs	65.4			65.4
20	(h) Capital outlay	24.6			24.6
21	Authorized FTE: 20.50 Permanent				
22	(8) Eighth judicial district:				
23	(a) Personal services	545.6			545.6
24	(b) Employee benefits	192.7			192.7
25	(c) Travel	11.2			11.2

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(d) Maintenance and repairs	5.5				5.5
2	(e) Supplies and materials	10.9				10.9
3	(f) Contractual services	99.8	20.0			119.8
4	(g) Operating costs	52.1				52.1
5	(h) Capital outlay	16.3				16.3
6	Authorized FTE: 17.00 Permanent					
7	(9) Ninth judicial district:					
8	(a) Personal services	752.8		82.0		834.8
9	(b) Employee benefits	261.1		29.4		290.5
10	(c) Travel	6.5		3.4		9.9
11	(d) Maintenance and repairs	11.8				11.8
12	(e) Supplies and materials	19.3	7.5	.4		27.2
13	(f) Contractual services	89.7	41.0	35.5		166.2
14	(g) Operating costs	38.0	1.0	2.0		41.0
15	(h) Capital outlay	64.6				64.6
16	Authorized FTE: 23.00 Permanent; 2.00 Term					
17	(10) Tenth judicial district:					
18	(a) Personal services	289.7				289.7
19	(b) Employee benefits	96.2				96.2
20	(c) Travel	4.2				4.2
21	(d) Maintenance and repairs	7.0				7.0
22	(e) Supplies and materials	10.2				10.2
23	(f) Contractual services	5.5				5.5
24	(g) Operating costs	25.4				25.4
25	(h) Capital outlay	7.5				7.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(i) Other financing uses	13.5			13.5
2	Authorized FTE: 8.64 Permanent				
3	(11) Eleventh judicial district:				
4	(a) Personal services	1,224.5	8.2		1,232.7
5	(b) Employee benefits	370.7	.6		371.3
6	(c) Travel	12.0			12.0
7	(d) Maintenance and repairs	12.6			12.6
8	(e) Supplies and materials	44.1	.5		44.6
9	(f) Contractual services	113.7	34.0		147.7
10	(g) Operating costs	122.9	1.4		124.3
11	(h) Other costs		.5		.5
12	(i) Capital outlay	30.0			30.0
13	Authorized FTE: 37.00 Permanent; .50 Term				
14	(12) Twelfth judicial district:				
15	(a) Personal services	767.2			767.2
16	(b) Employee benefits	242.8			242.8
17	(c) Travel	8.1		.2	8.3
18	(d) Maintenance and repairs	8.8			8.8
19	(e) Supplies and materials	15.3	2.0		17.3
20	(f) Contractual services	60.7	25.5	13.4	99.6
21	(g) Operating costs	76.9			76.9
22	(h) Capital outlay	67.0			67.0
23	Authorized FTE: 22.00 Permanent				
24	(13) Thirteenth judicial district:				
25	(a) Personal services	1,219.6			1,219.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	408.0				408.0
2 (c) Travel	12.6				12.6
3 (d) Maintenance and repairs	13.5				13.5
4 (e) Supplies and materials	34.8	2.0			36.8
5 (f) Contractual services	12.0	18.0			30.0
6 (g) Operating costs	80.3				80.3
7 (h) Capital outlay	80.0				80.0
8 Authorized FTE: 39.00 Permanent					
9 Subtotal					30,342.2
10 BERNALILLO COUNTY METROPOLITAN COURT:					
11 (a) Personal services	5,408.9	493.1			5,902.0
12 (b) Employee benefits	1,832.7	168.3			2,001.0
13 (c) Travel	9.9	.3			10.2
14 (d) Maintenance and repairs	319.6				319.6
15 (e) Supplies and materials	271.8	28.9			300.7
16 (f) Contractual services	504.5	210.0			714.5
17 (g) Operating costs	714.7	49.4			764.1
18 (h) Capital outlay	213.6	31.0			244.6
19 (i) Out-of-state travel	10.5				10.5
20 Authorized FTE: 187.00 Permanent; 20.00 Term; .50 Temporary					
21 Subtotal					10,267.2
22 DISTRICT ATTORNEYS:					
23 (1) First judicial district:					
24 (a) Personal services	1,560.5		67.6		1,628.1
25 (b) Employee benefits	551.0		22.4		573.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	17.8		.5		18.3
2 (d) Maintenance and repairs	15.3				15.3
3 (e) Supplies and materials	31.5		2.5		34.0
4 (f) Contractual services	26.6		6.1		32.7
5 (g) Operating costs	103.0		.5		103.5
6 (h) Out-of-state travel	1.4				1.4
7 Authorized FTE: 47.50 Permanent; 2.50 Term					
8 (2) Second judicial district:					
9 (a) Personal services	6,186.6	191.1	129.6	145.5	6,652.8
10 (b) Employee benefits	2,115.0	71.4	44.8	51.8	2,283.0
11 (c) Travel	72.1				72.1
12 (d) Maintenance and repairs	81.4				81.4
13 (e) Supplies and materials	86.0				86.0
14 (f) Contractual services	44.4				44.4
15 (g) Operating costs	594.8				594.8
16 (h) Capital outlay	11.5				11.5
17 (i) Out-of-state travel	1.4				1.4
18 Authorized FTE: 182.50 Permanent; 16.50 Term					
19 (3) Third judicial district:					
20 (a) Personal services	1,263.9		133.1		1,397.0
21 (b) Employee benefits	446.6		40.7		487.3
22 (c) Travel	12.2		1.1		13.3
23 (d) Maintenance and repairs	8.1		.2		8.3
24 (e) Supplies and materials	13.2		2.7		15.9
25 (f) Contractual services	4.3				4.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(g) Operating costs	43.2		4.3	47.5
2	(h) Out-of-state travel	1.1		1.4	2.5
3	Authorized FTE: 39.00 Permanent;	5.50	Term		
4	(4) Fourth judicial district:				
5	(a) Personal services	789.8		10.0	799.8
6	(b) Employee benefits	337.6		4.1	341.7
7	(c) Travel	11.4			11.4
8	(d) Maintenance and repairs	3.8			3.8
9	(e) Supplies and materials	11.0			11.0
10	(f) Contractual services	51.2			51.2
11	(g) Operating costs	42.3			42.3
12	(h) Out-of-state travel	1.5			1.5
13	Authorized FTE: 24.50 Permanent;	1.00	Term		
14	(5) Fifth judicial district:				
15	(a) Personal services	1,437.2			1,437.2
16	(b) Employee benefits	494.1			494.1
17	(c) Travel	32.0			32.0
18	(d) Maintenance and repairs	5.2			5.2
19	(e) Supplies and materials	16.0			16.0
20	(f) Contractual services	73.8			73.8
21	(g) Operating costs	86.6			86.6
22	(h) Capital outlay	1.8			1.8
23	(i) Out-of-state travel	2.8			2.8
24	Authorized FTE: 43.50 Permanent				
25	(6) Sixth judicial district:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	548.1	79.0	122.1		749.2
2 (b) Employee benefits	226.5		33.8		260.3
3 (c) Travel	9.7		4.0		13.7
4 (d) Maintenance and repairs	6.3		1.0		7.3
5 (e) Supplies and materials	10.0		4.5		14.5
6 (f) Contractual services	4.8		.2		5.0
7 (g) Operating costs	50.0		3.6		53.6
8 (h) Other costs			1.2		1.2
9 (i) Capital outlay	11.4		1.5		12.9
10 Authorized FTE: 15.00 Permanent; 8.50 Term					
11 (7) Seventh judicial district:					
12 (a) Personal services	802.6				802.6
13 (b) Employee benefits	275.1				275.1
14 (c) Travel	17.6				17.6
15 (d) Maintenance and repairs	4.1				4.1
16 (e) Supplies and materials	14.2				14.2
17 (f) Contractual services	34.1				34.1
18 (g) Operating costs	58.6				58.6
19 (h) Capital outlay	2.0				2.0
20 (i) Out-of-state travel	1.8				1.8
21 Authorized FTE: 26.00 Permanent					
22 (8) Eighth judicial district:					
23 (a) Personal services	916.0				916.0
24 (b) Employee benefits	370.2				370.2
25 (c) Travel	19.6				19.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	3.4			3.4
2	(e) Supplies and materials	14.7			14.7
3	(f) Contractual services	4.3			4.3
4	(g) Operating costs	62.3			62.3
5	(h) Out-of-state travel	1.0			1.0
6	Authorized FTE: 25.00 Permanent				
7	(9) Ninth judicial district:				
8	(a) Personal services	791.6			791.6
9	(b) Employee benefits	280.4			280.4
10	(c) Travel	11.0	3.0		14.0
11	(d) Maintenance and repairs	2.7			2.7
12	(e) Supplies and materials	11.5	2.2		13.7
13	(f) Contractual services	2.9	2.0		4.9
14	(g) Operating costs	45.5	2.5		48.0
15	(h) Capital outlay		1.6		1.6
16	(i) Out-of-state travel	1.2			1.2
17	Authorized FTE: 23.00 Permanent; 1.00 Term				
18	(10) Tenth judicial district:				
19	(a) Personal services	211.9			211.9
20	(b) Employee benefits	68.9			68.9
21	(c) Travel	5.9			5.9
22	(d) Maintenance and repairs	.3			.3
23	(e) Supplies and materials	5.1			5.1
24	(f) Contractual services	3.1			3.1
25	(g) Operating costs	15.0			15.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	18.2				18.2
2 Authorized FTE: 5.50 Permanent					
3 (11) Eleventh judicial district--					
4 Farmington office:					
5 (a) Personal services	1,055.6				1,055.6
6 (b) Employee benefits	349.4				349.4
7 (c) Travel	13.8				13.8
8 (d) Maintenance and repairs	8.5				8.5
9 (e) Supplies and materials	15.4				15.4
10 (f) Contractual services	5.2		13.1		18.3
11 (g) Operating costs	61.3				61.3
12 (h) Capital outlay	2.7				2.7
13 (i) Out-of-state travel	1.5				1.5
14 Authorized FTE: 32.50 Permanent					
15 (12) Eleventh judicial district--					
16 Gallup office:					
17 (a) Personal services	610.6				610.6
18 (b) Employee benefits	199.5				199.5
19 (c) Travel	8.8				8.8
20 (d) Maintenance and repairs	1.9				1.9
21 (e) Supplies and materials	12.8				12.8
22 (f) Contractual services	5.8				5.8
23 (g) Operating costs	43.6				43.6
24 (h) Capital outlay	26.2				26.2
25 (i) Out-of-state travel	.2				.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 19.00 Permanent				
2	(13) Twelfth judicial district:				
3	(a) Personal services	957.1	127.0		1,084.1
4	(b) Employee benefits	327.6	39.1		366.7
5	(c) Travel	15.2	1.5		16.7
6	(d) Maintenance and repairs	3.8	.5		4.3
7	(e) Supplies and materials	12.8	3.8		16.6
8	(f) Contractual services	4.3	.5		4.8
9	(g) Operating costs	59.8	16.9		76.7
10	(h) Capital outlay	2.0			2.0
11	(i) Out-of-state travel	2.0	1.5		3.5
12	Authorized FTE: 29.50 Permanent; 4.00 Term				
13	(14) Thirteenth judicial district:				
14	(a) Personal services	1,196.4			1,196.4
15	(b) Employee benefits	408.7			408.7
16	(c) Travel	17.3			17.3
17	(d) Maintenance and repairs	4.0			4.0
18	(e) Supplies and materials	11.0			11.0
19	(f) Contractual services	53.8			53.8
20	(g) Operating costs	69.4			69.4
21	(h) Capital outlay	12.9			12.9
22	(i) Out-of-state travel	2.0			2.0
23	Authorized FTE: 37.00 Permanent				
24	Subtotal				28,615.0
25	ADMINISTRATIVE OFFICE OF THE				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	DISTRICT ATTORNEYS:					
2	(a) Personal services	92.7	160.0		252.7	
3	(b) Employee benefits	82.5			82.5	
4	(c) Travel	14.0	10.6		24.6	
5	(d) Maintenance and repairs	2.7			2.7	
6	(e) Supplies and materials	5.0			5.0	
7	(f) Contractual services	1.9			1.9	
8	(g) Operating costs	129.2	21.5		150.7	
9	(h) Other costs	175.0			175.0	
10	(i) Capital outlay	1.0			1.0	
11	(j) Out-of-state travel	7.0	18.5		25.5	
12	Authorized FTE:        5.00 Permanent;        2.00 Term					
13	Subtotal				721.6	
14	TOTAL JUDICIAL	90,072.2	6,159.0	2,571.0	335.6	99,137.8
15	<b>C. GENERAL CONTROL</b>					
16	ATTORNEY GENERAL:					
17	(1) Regular operations:					
18	(a) Personal services	5,560.0	100.0	50.0	5,710.0	
19	(b) Employee benefits	1,787.2	50.0		1,837.2	
20	(c) Travel	128.2			128.2	
21	(d) Maintenance and repairs	65.1			65.1	
22	(e) Supplies and materials	70.6			70.6	
23	(f) Contractual services	267.1			267.1	
24	(g) Operating costs	821.5			821.5	
25	(h) Capital outlay	3.5			3.5	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	22.4				22.4
2 (j) Other financing uses	22.0				22.0
3 Authorized FTE: 138.00 Permanent; 1.00 Term					
4 The internal service funds/interagency transfers appropriation to the attorney general for regular					
5 operations includes fifty thousand dollars (\$50,000) from the risk management division of the general					
6 services department.					
7 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
8 political subdivisions or private citizens shall revert to the general fund.					
9 (2) Guardianship services program:					
10 (a) Personal services	66.4				66.4
11 (b) Employee benefits	19.8				19.8
12 (c) Travel	.6				.6
13 (d) Supplies and materials	.3				.3
14 (e) Contractual services	966.7				966.7
15 (f) Operating costs	1.4				1.4
16 Authorized FTE: 1.50 Permanent					
17 (3) Medicaid fraud division:					
18 (a) Personal services	124.4			373.0	497.4
19 (b) Employee benefits	38.8			116.5	155.3
20 (c) Travel	4.5			13.4	17.9
21 (d) Maintenance and repairs	1.8			5.6	7.4
22 (e) Supplies and materials	.7			1.9	2.6
23 (f) Contractual services	3.7			11.1	14.8
24 (g) Operating costs	16.5			49.6	66.1
25 (h) Out-of-state travel	.8			2.6	3.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Other financing uses	.1			.1	.2
2 Authorized FTE: 13.00 Term					
3 Subtotal					10,767.9
4 STATE AUDITOR:					
5 (a) Personal services	963.5		133.5		1,097.0
6 (b) Employee benefits	291.1	26.7	40.6		358.4
7 (c) Travel	22.2		2.8		25.0
8 (d) Maintenance and repairs	6.0				6.0
9 (e) Supplies and materials	11.5		1.5		13.0
10 (f) Contractual services	84.5		13.6		98.1
11 (g) Operating costs	132.1	29.1			161.2
12 (h) Out-of-state travel			8.0		8.0
13 (i) Other financing uses		.4			.4
14 Authorized FTE: 27.00 Permanent; 1.00 Term					
15 Subtotal					1,767.1
16 TAXATION AND REVENUE DEPARTMENT:					
17 (1) Office of the secretary:					
18 (a) Personal services	2,514.6				2,514.6
19 (b) Employee benefits	819.7				819.7
20 (c) Travel	61.0				61.0
21 (d) Maintenance and repairs	3.0				3.0
22 (e) Supplies and materials	12.0				12.0
23 (f) Contractual services	331.3				331.3
24 (g) Operating costs	163.4				163.4
25 (h) Capital outlay	10.0				10.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	21.1				21.1
2 Authorized FTE: 67.00 Permanent; 1.00 Term					
3 The general fund appropriation to the office of the secretary of the taxation and revenue department in					
4 the contractual services category includes thirty thousand dollars (\$30,000) to pay for the costs related					
5 to litigation regarding proper valuation for severance tax purposes of oil severed in New Mexico. The					
6 department is authorized to enter into a contingency fee contract with private counsel to represent the					
7 department in this litigation, with the fee to be set by the court from any resulting judgement.					
8 (2) Administrative services division:					
9 (a) Personal services	4,393.7	72.2			4,465.9
10 (b) Employee benefits	1,414.8	19.8			1,434.6
11 (c) Travel	20.0				20.0
12 (d) Maintenance and repairs	180.9				180.9
13 (e) Supplies and materials	1,430.5	.5			1,431.0
14 (f) Contractual services	59.4				59.4
15 (g) Operating costs	4,012.4	77.3			4,089.7
16 (h) Other costs	.2				.2
17 (i) Capital outlay	19.2				19.2
18 (j) Out-of-state travel	5.0				5.0
19 (k) Other financing uses	16.3				16.3
20 Authorized FTE: 134.00 Permanent; 1.00 Term					
21 (3) Audit and compliance division:					
22 (a) Personal services	6,288.7	22.4		296.1	6,607.2
23 (b) Employee benefits	2,087.2	4.9		96.4	2,188.5
24 (c) Travel	142.6			9.4	152.0
25 (d) Maintenance and repairs	29.7				29.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	106.6			6.3	112.9
2 (f) Contractual services	190.0				190.0
3 (g) Operating costs	1,228.8			7.5	1,236.3
4 (h) Other costs	2.0				2.0
5 (i) Capital outlay	24.0			21.4	45.4
6 (j) Out-of-state travel	263.2			46.9	310.1
7 Authorized FTE: 220.00 Permanent; 10.00 Term; 9.00 Temporary					
8 (4) Revenue processing division:					
9 (a) Personal services	3,926.8	298.3	45.5		4,270.6
10 (b) Employee benefits	1,307.2	99.4	12.7		1,419.3
11 (c) Travel	4.7	.4			5.1
12 (d) Maintenance and repairs	396.1				396.1
13 (e) Supplies and materials	182.9	13.8			196.7
14 (f) Contractual services	15.6				15.6
15 (g) Operating costs	2,251.4	164.6			2,416.0
16 (h) Capital outlay	60.0				60.0
17 (i) Out-of-state travel	4.0	.3			4.3
18 Authorized FTE: 173.00 Permanent; 43.00 Temporary					
19 (5) Property tax division:					
20 (a) Personal services	789.0	660.0			1,449.0
21 (b) Employee benefits	260.8	218.0			478.8
22 (c) Travel	179.1	120.8			299.9
23 (d) Maintenance and repairs	.7	.5			1.2
24 (e) Supplies and materials	6.8	5.6			12.4
25 (f) Contractual services	35.4	29.6			65.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	68.9	57.6			126.5
2 (h) Capital outlay	4.3	5.2			9.5
3 (i) Out-of-state travel	2.3	2.7			5.0
4 Authorized FTE: 48.00 Permanent					
5 (6) Motor vehicle division:					
6 (a) Personal services	3,751.1		2,606.5		6,357.6
7 (b) Employee benefits	1,421.1		986.1		2,407.2
8 (c) Travel	20.7		20.7		41.4
9 (d) Maintenance and repairs	37.1		37.1		74.2
10 (e) Supplies and materials	16.4	391.4	16.4		424.2
11 (f) Contractual services	414.7	675.6	279.6		1,369.9
12 (g) Operating costs	762.6		762.6		1,525.2
13 (h) Capital outlay	1.5		1.5		3.0
14 (i) Out-of-state travel	22.8		22.9		45.7
15 Authorized FTE: 262.00 Permanent; 8.00 Temporary					
16 (7) Motor transportation division:					
17 (a) Personal services	4,968.9		32.5	330.0	5,331.4
18 (b) Employee benefits	1,914.2		9.5	109.1	2,032.8
19 (c) Travel	264.3		21.8	92.4	378.5
20 (d) Maintenance and repairs	209.1			1.5	210.6
21 (e) Supplies and materials	177.5			27.5	205.0
22 (f) Contractual services	24.5				24.5
23 (g) Operating costs	436.9		4.5	.5	441.9
24 (h) Other costs	2.0				2.0
25 (i) Capital outlay	275.3			56.0	331.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel			2.0	25.6	27.6
2 Authorized FTE: 183.00 Permanent; 13.00 Term					
3 (8) ONGARD service center:					
4 (a) Personal services	388.9		195.6		584.5
5 (b) Employee benefits	128.2		63.4		191.6
6 (c) Travel	1.4		.6		2.0
7 (d) Maintenance and repairs	5.0		2.4		7.4
8 (e) Supplies and materials	2.0		1.0		3.0
9 (f) Contractual services	225.7		75.9		301.6
10 (g) Operating costs	259.8		129.8		389.6
11 (h) Out-of-state travel	1.0		.4		1.4
12 Authorized FTE: 14.00 Permanent					
13 The internal service funds/interagency transfers appropriations to the taxation and revenue department					
14 include four million seven hundred thirty-three thousand four hundred dollars (\$4,733,400) from the state					
15 road fund. Unexpended or unencumbered balances in the taxation and revenue department remaining at the					
16 end of fiscal year 1998 from appropriations made from the state road fund shall revert to the state road					
17 fund.					
18 Subtotal					60,478.5
19 STATE INVESTMENT COUNCIL:					
20 (a) Personal services	323.8	657.5			981.3
21 (b) Employee benefits	103.2	209.5			312.7
22 (c) Travel	6.7	13.5			20.2
23 (d) Maintenance and repairs	3.0	6.1			9.1
24 (e) Supplies and materials	5.7	11.5			17.2
25 (f) Contractual services	165.5	664.7	80.0		910.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	85.0	172.7			257.7
2 (h) Capital outlay	7.4	15.1			22.5
3 (i) Out-of-state travel	4.3	8.7			13.0
4 (j) Other financing uses	47.5	96.5			144.0
5 Authorized FTE: 23.00 Permanent					
6 The other state funds appropriations to the state investment council are from earnings on investments of					
7 the land grant permanent fund; provided, that if House Bill 146 of the first session of the forty-third					
8 legislature is enacted into law and the United States congress consents to the provisions of					
9 Constitutional Amendment 1 approved at the 1996 general election, then the other state funds					
10 appropriations to the state investment council are from the land grant permanent funds.					
11 If House Bill 146 of the first session of the forty-third legislature is enacted into law, the					
12 appropriations to the state investment council in the general fund column shall not be made from the					
13 general fund but shall be made from the severance tax permanent fund.					
14 Subtotal					2,687.9
15 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
16 (1) Office of the secretary:					
17 (a) Personal services	376.4				376.4
18 (b) Employee benefits	125.5				125.5
19 (c) Travel	4.7				4.7
20 (d) Maintenance and repairs	2.0				2.0
21 (e) Supplies and materials	5.8				5.8
22 (f) Contractual services	72.8				72.8
23 (g) Operating costs	43.6				43.6
24 (h) Capital outlay	3.2				3.2
25 (i) Out-of-state travel	3.0				3.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(j) Other financing uses	2.1			2.1
2	Authorized FTE: 6.80 Permanent				
3	(2) Administrative services division:				
4	(a) Personal services	644.5			644.5
5	(b) Employee benefits	206.4			206.4
6	(c) Travel	1.0			1.0
7	(d) Maintenance and repairs	15.6			15.6
8	(e) Supplies and materials	15.6			15.6
9	(f) Contractual services	59.7			59.7
10	(g) Operating costs	74.2			74.2
11	(h) Capital outlay	5.0			5.0
12	(i) Out-of-state travel	1.3			1.3
13	Authorized FTE: 18.00 Permanent				
14	(3) State board of finance:				
15	(a) Personal services	254.6			254.6
16	(b) Employee benefits	78.8			78.8
17	(c) Travel	10.0			10.0
18	(d) Maintenance and repairs	.7			.7
19	(e) Supplies and materials	3.4			3.4
20	(f) Contractual services	27.6			27.6
21	(g) Operating costs	16.7			16.7
22	(h) Capital outlay	3.5			3.5
23	(i) Out-of-state travel	3.5			3.5
24	Authorized FTE: 6.00 Permanent				
25	Upon a determination by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that an emergency				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 exists that cannot be addressed by disaster declaration or other emergency or contingency funds, and upon					
2 review by the legislative finance committee, the secretary of finance and administration is authorized to					
3 transfer from the general fund operating reserve to the state board of finance emergency fund the amount					
4 necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of one million					
5 dollars (\$1,000,000) in fiscal year 1998. Funds transferred pursuant to this paragraph are appropriated					
6 to the state board of finance emergency fund.					
7 (4) State budget division:					
8 (a) Personal services	916.1				916.1
9 (b) Employee benefits	277.7				277.7
10 (c) Travel	9.8				9.8
11 (d) Maintenance and repairs	3.2				3.2
12 (e) Supplies and materials	12.0				12.0
13 (f) Contractual services	28.0				28.0
14 (g) Operating costs	71.2				71.2
15 (h) Capital outlay	11.7				11.7
16 (i) Out-of-state travel	4.6				4.6
17 Authorized FTE: 21.00 Permanent					
18 (5) Local government division:					
19 (a) Personal services	957.5	264.4		294.7	1,516.6
20 (b) Employee benefits	298.4	80.9		119.9	499.2
21 (c) Travel	19.7	15.3		39.0	74.0
22 (d) Maintenance and repairs	2.9	2.0		3.4	8.3
23 (e) Supplies and materials	14.5	6.2		14.3	35.0
24 (f) Contractual services	19.5	6.1		24.2	49.8
25 (g) Operating costs	62.2	29.2		56.6	148.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	17.2		16.9		34.1
2 (i) Out-of-state travel	2.9		3.7	4.4	11.0
3 Authorized FTE: 27.00 Permanent; 15.00 Term					
4 (6) Financial control division:					
5 (a) Personal services	1,917.6				1,917.6
6 (b) Employee benefits	620.0				620.0
7 (c) Travel	4.2				4.2
8 (d) Maintenance and repairs	31.9				31.9
9 (e) Supplies and materials	78.7				78.7
10 (f) Contractual services	214.1				214.1
11 (g) Operating costs	1,590.7				1,590.7
12 (h) Capital outlay	8.2				8.2
13 (i) Out-of-state travel	5.3				5.3
14 Authorized FTE: 56.20 Permanent					
15 (7) Special appropriations/dues and membership					
16 fees:					
17 (a) National association of state					
18 budget officers	7.7				7.7
19 (b) Council of governors' policy					
20 advisors	5.5				5.5
21 (c) Council of state governments	66.9				66.9
22 (d) Western interstate commission					
23 for higher education	81.0				81.0
24 (e) Education commission of the					
25 states	38.4				38.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(f) Rocky Mountain corporation				
2	for public broadcasting	13.1			13.1
3	(g) Western governors university	100.0			100.0
4	(h) National conference of state legislatures	82.2			82.2
6	(i) Western governor's association	36.0			36.0
7	(j) Cumbres and Toltec scenic railroad commission	10.0			10.0
9	(k) Commission on intergovernmental relations	5.9			5.9
11	(l) Governmental accounting standards board	15.4			15.4
13	(m) National center for state courts	58.9			58.9
14	(n) National governor's association	48.0			48.0
15	(o) Citizens review board	229.5		70.5	300.0
16	(p) Emergency fund	250.0			250.0
17	(q) Emergency water fund	75.0			75.0
18	(r) Fiscal agent contract	900.0		725.0	1,625.0
19	(s) Big brothers and big sisters programs	500.0			500.0
21	(t) DWI grants	4,500.0	500.0		5,000.0
22	(u) Council of governments	275.0			275.0
23	(v) Leasehold community assistance	133.0			133.0
24	Subtotal				18,969.2
25	PUBLIC SCHOOL INSURANCE AUTHORITY:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Operations division:					
2 (a) Personal services			381.1		381.1
3 (b) Employee benefits			125.5		125.5
4 (c) Travel			30.6		30.6
5 (d) Maintenance and repairs			24.8		24.8
6 (e) Supplies and materials			13.3		13.3
7 (f) Contractual services			140.5		140.5
8 (g) Operating costs			58.3		58.3
9 (h) Out-of-state travel			4.5		4.5
10 (i) Other financing uses			.2		.2
11 Authorized FTE: 9.00 Permanent					
12 One-half of the unexpended or unencumbered balances in the operations division of the public school					
13 insurance authority remaining at the end of fiscal year 1998 shall revert to the benefits division of the					
14 authority and one-half of the unexpended or unencumbered balances in the operations division of the					
15 public school insurance authority remaining at the end of fiscal year 1998 shall revert to the risk					
16 division of the authority.					
17 (2) Benefits division:					
18 (a) Contractual services			94,244.9		94,244.9
19 (b) Other costs			25.0		25.0
20 (c) Other financing uses			389.4		389.4
21 (3) Risk division:					
22 (a) Contractual services			20,139.6		20,139.6
23 (b) Other financing uses			389.4		389.4
24 Subtotal					115,967.1
25 RETIREE HEALTH CARE AUTHORITY:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Administration division:					
2 (a) Personal services			420.7		420.7
3 (b) Employee benefits			208.8		208.8
4 (c) Travel			24.9		24.9
5 (d) Maintenance and repairs			11.2		11.2
6 (e) Supplies and materials			30.3		30.3
7 (f) Contractual services			95.4		95.4
8 (g) Operating costs			263.6		263.6
9 (h) Out-of-state travel			10.0		10.0
10 (i) Other financing uses			.2		.2
11 Authorized FTE: 10.00 Permanent					
12 Unexpended or unencumbered balances in the administration division of the retiree health care authority					
13 remaining at the end of fiscal year 1998 shall revert to the benefits division.					
14 (2) Benefits division:					
15 (a) Contractual services		46,046.6			46,046.6
16 (b) Other financing uses		1,065.1			1,065.1
17 Subtotal					48,176.8
18 GENERAL SERVICES DEPARTMENT:					
19 (1) Office of the secretary:					
20 (a) Personal services	39.2		305.0		344.2
21 (b) Employee benefits	12.8		99.7		112.5
22 (c) Travel	.4		2.9		3.3
23 (d) Maintenance and repairs	.1		.5		.6
24 (e) Supplies and materials	.2		.9		1.1
25 (f) Operating costs	1.9		15.2		17.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Out-of-state travel	.1		.9		1.0
2 (h) Other financing uses			.1		.1
3 Authorized FTE: 7.00 Permanent					
4 (2) Administrative services division:					
5 (a) Personal services	231.7		1,164.3		1,396.0
6 (b) Employee benefits	71.3		358.4		429.7
7 (c) Travel	.8		4.1		4.9
8 (d) Maintenance and repairs	2.6		12.9		15.5
9 (e) Supplies and materials	8.1		40.5		48.6
10 (f) Contractual services	15.8		79.5		95.3
11 (g) Operating costs	77.8		391.0		468.8
12 (h) Out-of-state travel	.2		.8		1.0
13 (i) Other financing uses			.5		.5
14 Authorized FTE: 39.00 Permanent					
15 (3) Telecommunications access fund:					
16 (a) Contractual services		1,400.0			1,400.0
17 (b) Other financing uses		140.0			140.0
18 (4) Purchasing division:					
19 (a) Personal services	639.5	330.6	864.6	136.6	1,971.3
20 (b) Employee benefits	222.4	112.7	304.1	52.5	691.7
21 (c) Travel	7.6	35.5	12.1	22.5	77.7
22 (d) Maintenance and repairs	4.5	20.4	169.4	2.1	196.4
23 (e) Supplies and materials	9.1	16.2	700.3	13.0	738.6
24 (f) Contractual services		60.0	21.6		81.6
25 (g) Operating costs	128.4	89.6	31.0	38.4	287.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay			1.2	25.0	26.2
2 (i) Out-of-state travel	2.2	16.3		9.8	28.3
3 (j) Other financing uses	.3	66.7	95.8	.1	162.9
4 Authorized FTE: 65.00 Permanent; 6.00 Term					
5 (5) Information systems division--regular:					
6 (a) Personal services			7,955.2		7,955.2
7 (b) Employee benefits			2,376.5		2,376.5
8 (c) Travel			185.0		185.0
9 (d) Maintenance and repairs			3,365.9		3,365.9
10 (e) Supplies and materials			861.3		861.3
11 (f) Contractual services			5,202.0		5,202.0
12 (g) Operating costs			11,416.3		11,416.3
13 (h) Capital outlay			225.3		225.3
14 (i) Out-of-state travel			27.1		27.1
15 (j) Other financing uses			7,621.2		7,621.2
16 Authorized FTE: 205.00 Permanent; 6.00 Term					
17 (6) Information systems division--funds:					
18 (a) Data processing equipment					
19 replacement	3,300.0		4,347.0		7,647.0
20 (b) Radio equipment replacement			1,331.1		1,331.1
21 (c) Communications equipment replacement			1,970.0		1,970.0
22 (7) Risk management division--regular:					
23 (a) Personal services			1,698.5		1,698.5
24 (b) Employee benefits			569.2		569.2
25 (c) Travel			33.1		33.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs			20.6		20.6
2 (e) Supplies and materials			38.6		38.6
3 (f) Contractual services			504.5		504.5
4 (g) Operating costs			501.6		501.6
5 (h) Capital outlay			53.4		53.4
6 (i) Out-of-state travel			6.0		6.0
7 (j) Other financing uses			156.8		156.8
8 Authorized FTE: 46.00 Permanent					
9 (8) Risk management division--funds:					
10 (a) Public liability			32,187.0		32,187.0
11 (b) Surety bond			113.4		113.4
12 (c) Public property reserve			4,086.2		4,086.2
13 (d) Local public bodies unemployment					
14 compensation			696.1		696.1
15 (e) Workers' compensation retention			11,532.9		11,532.9
16 (f) State unemployment compensation			3,612.1		3,612.1
17 (g) Health benefits stabilization			77,627.5		77,627.5

18 The internal service funds/interagency transfers appropriation to the public liability fund includes  
19 three million two hundred thirty-nine thousand dollars (\$3,239,000) in operating transfers in from the  
20 public liability account in the risk reserve. The internal service funds/interagency transfers  
21 appropriation to the surety bond fund includes forty-one thousand three hundred dollars (\$41,300) in  
22 operating transfers in from the surety bond account in the risk reserve. The internal service  
23 funds/interagency transfers appropriation to the workers' compensation retention fund includes eleven  
24 million five hundred thirty-two thousand nine hundred dollars (\$11,532,900) in operating transfers in  
25 from the workers' compensation retention account in the risk reserve.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (9) Property control division:					
2 (a) Personal services	1,009.9				1,009.9
3 (b) Employee benefits	331.4				331.4
4 (c) Travel	8.7				8.7
5 (d) Maintenance and repairs	149.0				149.0
6 (e) Supplies and materials	4.9				4.9
7 (f) Operating costs	61.4				61.4
8 (g) Other financing uses	.4				.4
9 Authorized FTE: 28.00 Permanent					
10 (10) Building services division:					
11 (a) Personal services	2,363.3				2,363.3
12 (b) Employee benefits	891.2				891.2
13 (c) Travel	29.0				29.0
14 (d) Maintenance and repairs	460.2				460.2
15 (e) Supplies and materials	27.5				27.5
16 (f) Contractual services	188.8				188.8
17 (g) Operating costs	2,102.1				2,102.1
18 (h) Capital outlay	50.5				50.5
19 (i) Other financing uses	1.6				1.6
20 Authorized FTE: 119.00 Permanent					
21 (11) Transportation services division:					
22 (a) Personal services	85.9		575.9		661.8
23 (b) Employee benefits	26.9		187.9		214.8
24 (c) Travel	107.6		891.5		999.1
25 (d) Maintenance and repairs	6.6		24.0		30.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	.4		3.0		3.4
2 (f) Contractual services	.8		26.5		27.3
3 (g) Operating costs	27.4		88.5		115.9
4 (h) Capital outlay	2,000.0		705.8		2,705.8
5 (i) Out-of-state travel	2.3		11.4		13.7
6 (j) Other financing uses	22.3		854.8		877.1
7 Authorized FTE: 20.00 Permanent					
8 Subtotal					205,693.1
9 EDUCATIONAL RETIREMENT BOARD:					
10 (a) Personal services		1,204.2			1,204.2
11 (b) Employee benefits		388.5			388.5
12 (c) Travel		32.4			32.4
13 (d) Maintenance and repairs		68.6			68.6
14 (e) Supplies and materials		32.0			32.0
15 (f) Contractual services		414.1			414.1
16 (g) Operating costs		258.6			258.6
17 (h) Other costs		100.5			100.5
18 (i) Capital outlay		215.1			215.1
19 (j) Out-of-state travel		12.3			12.3
20 (k) Other financing uses		.6			.6
21 Authorized FTE: 40.00 Permanent					
22 The other state funds appropriation to the educational retirement board in the other costs category					
23 includes one hundred thousand five hundred dollars (\$100,500) for payment of custody services associated					
24 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
25 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 1998					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	from this appropriation shall revert to the educational retirement fund.				
2	Subtotal				2,726.9
3	CRIMINAL AND JUVENILE JUSTICE COORDINATING				
4	COUNCIL:				
5	(a) Travel	12.0			12.0
6	(b) Contractual services	235.0			235.0
7	(c) Out-of-state travel	2.0			2.0
8	The criminal and juvenile justice coordinating council may request budget increases from other state				
9	funds and from internal service funds/interagency transfers and may request category transfers.				
10	Subtotal				249.0
11	PUBLIC DEFENDER DEPARTMENT:				
12	(a) Personal services	7,922.8			7,922.8
13	(b) Employee benefits	2,688.4			2,688.4
14	(c) Travel	146.8			146.8
15	(d) Maintenance and repairs	74.2			74.2
16	(e) Supplies and materials	94.6			94.6
17	(f) Contractual services	7,292.4	100.0		7,392.4
18	(g) Operating costs	2,043.5			2,043.5
19	(h) Capital outlay	57.4	70.0		127.4
20	(i) Out-of-state travel	6.0			6.0
21	Authorized FTE: 248.00 Permanent				
22	Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year				
23	1998 from appropriations made from the general fund shall not revert and shall be used exclusively for				
24	payment of contract attorney fees in the subsequent fiscal year.				
25	Subtotal				20,496.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	GOVERNOR:				
2	(a) Personal services	1,107.4			1,107.4
3	(b) Employee benefits	373.7			373.7
4	(c) Travel	45.6			45.6
5	(d) Maintenance and repairs	22.8			22.8
6	(e) Supplies and materials	51.0			51.0
7	(f) Contractual services	122.8			122.8
8	(g) Operating costs	177.5			177.5
9	(h) Other costs	60.0			60.0
10	(i) Capital outlay	21.7			21.7
11	(j) Out-of-state travel	33.6			33.6
12	(k) Other financing uses	.5			.5
13	Authorized FTE: 27.00 Permanent				
14	Subtotal				2,016.6
15	OFFICE ON INFORMATION AND COMMUNICATION MANAGEMENT:				
16	(a) Personal services	151.8			151.8
17	(b) Employee benefits	38.8			38.8
18	(c) Travel	6.2			6.2
19	(d) Maintenance and repairs	1.0			1.0
20	(e) Supplies and materials	1.0			1.0
21	(f) Operating costs	15.6			15.6
22	(g) Capital outlay	3.0			3.0
23	(h) Out-of-state travel	2.0			2.0
24	Authorized FTE: 3.00 Permanent				
25	Public members of the technical advisory committee to the office on information and communication				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	management shall be reimbursed per diem and mileage by the office on information and communication				
2	management at the rates specified for nonsalaried public officers in the Per Diem and Mileage Act.				
3	Subtotal				219.4
4	LIEUTENANT GOVERNOR:				
5	(a) Personal services	257.6			257.6
6	(b) Employee benefits	85.9			85.9
7	(c) Travel	19.2			19.2
8	(d) Maintenance and repairs	.8			.8
9	(e) Supplies and materials	4.5			4.5
10	(f) Contractual services	4.7			4.7
11	(g) Operating costs	24.4			24.4
12	(h) Capital outlay	1.0			1.0
13	(i) Out-of-state travel	4.9			4.9
14	(j) Other financing uses	.1			.1
15	Authorized FTE: 6.00 Permanent				
16	Subtotal				403.1
17	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:				
18	(1) Administrative division:				
19	(a) Personal services		1,880.8		1,880.8
20	(b) Employee benefits		626.0		626.0
21	(c) Travel		20.9		20.9
22	(d) Maintenance and repairs		61.8		61.8
23	(e) Supplies and materials		42.5		42.5
24	(f) Contractual services		4,800.2		4,800.2
25	(g) Operating costs		571.8		571.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs		430.0			430.0
2 (i) Capital outlay		86.6			86.6
3 (j) Out-of-state travel		12.0			12.0
4 (k) Other financing uses		.8			.8
5 Authorized FTE: 50.00 Permanent; 4.00 Term					
6 The other state funds appropriation to the administrative division of the public employees retirement					
7 association in the contractual services category includes four million two hundred fourteen thousand six					
8 hundred dollars (\$4,214,600) to be used only for investment manager fees.					
9 The other state funds appropriation to the administrative division of the public employees					
10 retirement association in the other costs category includes four hundred thirty thousand dollars					
11 (\$430,000) for payment of custody services associated with the fiscal agent contract to the state board					
12 of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state					
13 board of finance remaining at the end of fiscal year 1998 from this appropriation shall revert to the					
14 public employees retirement association income fund.					
15 (2) Maintenance division:					
16 (a) Personal services		433.1			433.1
17 (b) Employee benefits		184.4			184.4
18 (c) Travel		4.7			4.7
19 (d) Maintenance and repairs		462.3			462.3
20 (e) Supplies and materials		6.3			6.3
21 (f) Contractual services		27.7			27.7
22 (g) Operating costs		316.9			316.9
23 (h) Capital outlay		8.5			8.5
24 (i) Out-of-state travel		1.1			1.1
25 (j) Other financing uses		.3			.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 22.00 Permanent				
2	(3) Deferred compensation:				
3			34.1		34.1
4			12.3		12.3
5			1.8		1.8
6			.6		.6
7			2.6		2.6
8			27.3		27.3
9			8.4		8.4
10			17.3		17.3
11			1.0		1.0
12	Authorized FTE: 1.00 Permanent				
13	Subtotal				10,084.1
14	STATE COMMISSION OF PUBLIC RECORDS:				
15	(a) Personal services	889.3			889.3
16	(b) Employee benefits	323.5			323.5
17	(c) Travel	8.1			8.1
18	(d) Maintenance and repairs	88.7		11.7	100.4
19	(e) Supplies and materials	7.9		16.0	23.9
20	(f) Contractual services	5.0			5.0
21	(g) Operating costs	132.4		22.3	154.7
22	(h) Other costs			34.5	34.5
23	(i) Capital outlay	11.5	12.3	8.1	31.9
24	(j) Out-of-state travel	2.5			2.5
25	(k) Other financing uses	.4			.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 31.50 Permanent				
2	Subtotal				1,574.2
3	SECRETARY OF STATE:				
4	(a) Personal services	998.8			998.8
5	(b) Employee benefits	341.5			341.5
6	(c) Travel	15.3			15.3
7	(d) Maintenance and repairs	25.4			25.4
8	(e) Supplies and materials	44.4			44.4
9	(f) Contractual services	37.0			37.0
10	(g) Operating costs	504.2			504.2
11	(h) Other costs	79.5			79.5
12	(i) Capital outlay	39.0			39.0
13	(j) Out-of-state travel	11.0			11.0
14	(k) Other financing uses	.5			.5
15	Authorized FTE: 36.00 Permanent; 1.00 Term; 1.33 Temporary				
16	Subtotal				2,096.6
17	PERSONNEL BOARD:				
18	(a) Personal services	2,286.2			2,286.2
19	(b) Employee benefits	784.3			784.3
20	(c) Travel	22.4			22.4
21	(d) Maintenance and repairs	87.0			87.0
22	(e) Supplies and materials	60.2			60.2
23	(f) Contractual services	63.8			63.8
24	(g) Operating costs	155.3			155.3
25	(h) Capital outlay	40.0			40.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(i) Out-of-state travel	7.8			7.8
2	(j) Other financing uses	1.0			1.0
3	Authorized FTE: 69.00 Permanent				
4	Subtotal				3,508.0
5	PUBLIC EMPLOYEE LABOR RELATIONS BOARD:				
6	(a) Personal services	77.7			77.7
7	(b) Employee benefits	38.7			38.7
8	(c) Travel	6.9			6.9
9	(d) Maintenance and repairs	.5			.5
10	(e) Supplies and materials	4.3			4.3
11	(f) Contractual services	46.4			46.4
12	(g) Operating costs	43.4			43.4
13	(h) Capital outlay	4.1			4.1
14	(i) Out-of-state travel	2.0			2.0
15	Authorized FTE: 2.00 Permanent				
16	Subtotal				224.0
17	STATE TREASURER:				
18	(a) Personal services	1,721.0		26.0	1,747.0
19	(b) Employee benefits	633.6		15.3	648.9
20	(c) Travel	10.5			10.5
21	(d) Maintenance and repairs	11.1			11.1
22	(e) Supplies and materials	23.8			23.8
23	(f) Contractual services	36.0			36.0
24	(g) Operating costs	572.3			572.3
25	(h) Out-of-state travel	2.0			2.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Other financing uses		.7			.7
2 Authorized FTE: 46.00 Permanent; 1.00 Term					
3 Subtotal					3,052.3
4 TOTAL GENERAL CONTROL	128,289.8	68,321.8	311,948.1	2,598.2	511,157.9
5	<b>D. COMMERCE AND INDUSTRY</b>				
6 BOARD OF EXAMINERS FOR ARCHITECTS:					
7 (a) Personal services			101.2		101.2
8 (b) Employee benefits			34.8		34.8
9 (c) Travel			21.2		21.2
10 (d) Maintenance and repairs			3.8		3.8
11 (e) Supplies and materials			7.5		7.5
12 (f) Contractual services			23.2		23.2
13 (g) Operating costs			40.5		40.5
14 (h) Capital outlay			13.8		13.8
15 (i) Out-of-state travel			9.0		9.0
16 (j) Other financing uses			.1		.1
17 Authorized FTE: 4.00 Permanent					
18 Subtotal					255.1
19 BORDER AUTHORITY:					
20 (a) Personal services	120.5				120.5
21 (b) Employee benefits	33.3				33.3
22 (c) Travel	5.0	10.2			15.2
23 (d) Maintenance and repairs	2.0				2.0
24 (e) Supplies and materials	4.1				4.1
25 (f) Contractual services		10.8			10.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	14.1	19.2			33.3
2 (h) Out-of-state travel	1.0				1.0
3 (i) Other financing uses	.1				.1
4 Authorized FTE: 3.00 Permanent					
5 Subtotal					220.3
6 TOURISM DEPARTMENT:					
7 (1) Travel and marketing:					
8 (a) Personal services	365.6				365.6
9 (b) Employee benefits	121.4				121.4
10 (c) Travel	30.0				30.0
11 (d) Maintenance and repairs	5.5				5.5
12 (e) Supplies and materials	35.0				35.0
13 (f) Contractual services	178.0				178.0
14 (g) Operating costs	2,446.0				2,446.0
15 (h) Other costs	375.0				375.0
16 (i) Out-of-state travel	25.0				25.0
17 (j) Other financing uses	.3				.3
18 Authorized FTE: 11.00 Permanent					
19 (2) Welcome centers:					
20 (a) Personal services			563.1		563.1
21 (b) Employee benefits			222.6		222.6
22 (c) Travel			15.1		15.1
23 (d) Maintenance and repairs			10.5		10.5
24 (e) Supplies and materials			10.6		10.6
25 (f) Contractual services			10.0		10.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(g) Operating costs			43.5		43.5
2	(h) Capital outlay			17.5		17.5
3	(i) Out-of-state travel			1.0		1.0
4	(j) Other financing uses			.9		.9
5	Authorized FTE: 30.50 Permanent					
6	(3) New Mexico magazine:					
7	(a) Personal services		747.5			747.5
8	(b) Employee benefits		258.0			258.0
9	(c) Travel		8.5			8.5
10	(d) Maintenance and repairs		5.2			5.2
11	(e) Supplies and materials		21.5			21.5
12	(f) Contractual services		882.0			882.0
13	(g) Operating costs		2,598.2			2,598.2
14	(h) Other costs		200.0			200.0
15	(i) Capital outlay		11.0			11.0
16	(j) Out-of-state travel		5.0			5.0
17	(k) Other financing uses		.8			.8
18	Authorized FTE: 23.00 Permanent					
19	(4) Administrative services:					
20	(a) Personal services	293.9		126.4		420.3
21	(b) Employee benefits	92.9		38.9		131.8
22	(c) Travel	7.4		3.2		10.6
23	(d) Maintenance and repairs	3.8		1.7		5.5
24	(e) Supplies and materials	3.9		1.6		5.5
25	(f) Contractual services	7.0		3.0		10.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	12.3		5.3		17.6
2 (h) Out-of-state travel	10.5		5.5		16.0
3 (i) Other financing uses	.2		.1		.3
4 Authorized FTE: 11.00 Permanent					
5 The internal service funds/interagency transfers appropriations to the tourism department include one					
6 million eighty thousand five hundred dollars (\$1,080,500) from the state road fund.					
7 Unexpended or unencumbered balances in the tourism department remaining at the end of fiscal year					
8 1998 from appropriations made from the state road fund shall revert to the state road fund.					
9 Subtotal					9,831.9
10 ECONOMIC DEVELOPMENT DEPARTMENT:					
11 (1) Office of the secretary:					
12 (a) Personal services	426.8				426.8
13 (b) Employee benefits	134.2				134.2
14 (c) Travel	29.9				29.9
15 (d) Maintenance and repairs	.6				.6
16 (e) Supplies and materials	12.0				12.0
17 (f) Contractual services	175.0				175.0
18 (g) Operating costs	505.1				505.1
19 (h) Capital outlay	2.5				2.5
20 (i) Out-of-state travel	17.0				17.0
21 (j) Other financing uses	.3				.3
22 Authorized FTE: 9.00 Permanent; 1.00 Temporary					
23 (2) Administrative services:					
24 (a) Personal services	519.8		24.7		544.5
25 (b) Employee benefits	179.2		13.1		192.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	5.2				5.2
2 (d) Maintenance and repairs	30.0				30.0
3 (e) Supplies and materials	19.0				19.0
4 (f) Contractual services	70.0		32.5		102.5
5 (g) Operating costs	55.5				55.5
6 (h) Capital outlay	2.5				2.5
7 (i) Out-of-state travel	2.1				2.1
8 (j) Other financing uses	.6				.6
9 Authorized FTE: 14.00 Permanent; 1.00 Term					
10 (3) Economic development division:					
11 (a) Personal services	798.7				798.7
12 (b) Employee benefits	261.3				261.3
13 (c) Travel	68.5				68.5
14 (d) Maintenance and repairs	4.3				4.3
15 (e) Supplies and materials	26.3				26.3
16 (f) Contractual services	415.5				415.5
17 (g) Operating costs	200.3				200.3
18 (h) Other costs	150.0				150.0
19 (i) Capital outlay	2.0				2.0
20 (j) Out-of-state travel	44.0				44.0
21 (k) Other financing uses	.8				.8
22 Authorized FTE: 22.00 Permanent					
23 (4) Science and technology:					
24 (a) Personal services	156.4				156.4
25 (b) Employee benefits	46.1				46.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(c) Travel	5.5				5.5
2	(d) Maintenance and repairs	.2				.2
3	(e) Supplies and materials	4.0				4.0
4	(f) Contractual services	40.0				40.0
5	(g) Operating costs	19.6				19.6
6	(h) Out-of-state travel	10.0				10.0
7	(i) Other financing uses	.1				.1
8	Authorized FTE: 3.00 Permanent					
9	(5) Office of space:					
10	(a) Personal services	128.1				128.1
11	(b) Employee benefits	43.2				43.2
12	(c) Travel	11.6				11.6
13	(d) Maintenance and repairs	2.1				2.1
14	(e) Supplies and materials	5.3				5.3
15	(f) Contractual services	142.5				142.5
16	(g) Operating costs	27.2				27.2
17	(h) Capital outlay	2.0				2.0
18	(i) Out-of-state travel	22.9				22.9
19	(j) Other financing uses	.1				.1
20	Authorized FTE: 3.00 Permanent					
21	(6) Trade division:					
22	(a) Personal services	218.7				218.7
23	(b) Employee benefits	69.4				69.4
24	(c) Travel	12.6				12.6
25	(d) Maintenance and repairs	.4				.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	12.9				12.9
2 (f) Contractual services	205.1				205.1
3 (g) Operating costs	197.2				197.2
4 (h) Out-of-state travel	45.5				45.5
5 (i) Other financing uses	.2				.2
6 Authorized FTE: 6.00 Permanent					
7 (7) Film division:					
8 (a) Personal services	225.9				225.9
9 (b) Employee benefits	73.8				73.8
10 (c) Travel	6.9				6.9
11 (d) Maintenance and repairs	3.1				3.1
12 (e) Supplies and materials	10.1				10.1
13 (f) Contractual services	10.0				10.0
14 (g) Operating costs	136.4				136.4
15 (h) Out-of-state travel	15.9				15.9
16 (i) Other financing uses	.2				.2
17 Authorized FTE: 7.00 Permanent					
18 (8) Housing division:					
19 (a) Personal services	20.1	144.0		406.4	570.5
20 (b) Employee benefits	5.5	53.0		127.0	185.5
21 (c) Travel		3.3		13.3	16.6
22 (d) Maintenance and repairs		2.2		2.9	5.1
23 (e) Supplies and materials		3.7		5.5	9.2
24 (f) Contractual services		8.9		31.1	40.0
25 (g) Operating costs		15.3		137.7	153.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	210.0			7,589.6	7,799.6
2 (i) Capital outlay		2.0		4.0	6.0
3 (j) Out-of-state travel		7.0		1.0	8.0
4 (k) Other financing uses				70.8	70.8
5 Authorized FTE: 10.00 Permanent; 6.00 Term					
6 Subtotal					15,004.8
7 REGULATION AND LICENSING DEPARTMENT:					
8 (1) Administrative services division:					
9 (a) Personal services	961.3		298.9		1,260.2
10 (b) Employee benefits	317.5		110.7		428.2
11 (c) Travel	6.2		1.7		7.9
12 (d) Maintenance and repairs	50.9		4.5		55.4
13 (e) Supplies and materials	14.5		3.1		17.6
14 (f) Contractual services	24.0				24.0
15 (g) Operating costs	639.3		48.1		687.4
16 (h) Other financing uses	.4		.2		.6
17 Authorized FTE: 33.80 Permanent; 1.00 Temporary					
18 (2) Construction industries division:					
19 (a) Personal services	3,086.2				3,086.2
20 (b) Employee benefits	1,141.8				1,141.8
21 (c) Travel	369.1				369.1
22 (d) Maintenance and repairs	6.7				6.7
23 (e) Supplies and materials	47.8				47.8
24 (f) Contractual services	50.0				50.0
25 (g) Operating costs	393.9				393.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(h) Capital outlay	860.0				860.0
2	(i) Out-of-state travel	2.0				2.0
3	(j) Other financing uses	1.4				1.4
4	Authorized FTE: 99.00 Permanent					
5	(3) Manufactured housing division:					
6	(a) Personal services	372.1				372.1
7	(b) Employee benefits	132.9				132.9
8	(c) Travel	52.5				52.5
9	(d) Maintenance and repairs	1.4				1.4
10	(e) Supplies and materials	7.1				7.1
11	(f) Operating costs	6.1				6.1
12	(g) Out-of-state travel	1.0				1.0
13	(h) Other financing uses	.2				.2
14	Authorized FTE: 12.00 Permanent					
15	(4) Financial institutions division:					
16	(a) Personal services	756.6				756.6
17	(b) Employee benefits	249.7				249.7
18	(c) Travel	91.1				91.1
19	(d) Maintenance and repairs	1.0				1.0
20	(e) Supplies and materials	7.0				7.0
21	(f) Contractual services	.5				.5
22	(g) Operating costs	22.1				22.1
23	(h) Out-of-state travel	11.5				11.5
24	(i) Other financing uses	.4				.4
25	Authorized FTE: 22.75 Permanent					

		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(5)	New Mexico state board of public accountancy:		305.1		305.1
2		Authorized FTE: 4.00 Permanent				
3	(6)	Board of acupuncture and oriental medicine:		71.6		71.6
4		Authorized FTE: .95 Permanent				
5	(7)	New Mexico athletic commission:		63.2		63.2
6		Authorized FTE: .65 Permanent				
7	(8)	Athletic trainer practice board:		18.8		18.8
8		Authorized FTE: .20 Permanent				
9	(9)	Board of barbers and cosmetologists:		557.8		557.8
10		Authorized FTE: 8.00 Permanent				
11	(10)	Chiropractic board:		101.1		101.1
12		Authorized FTE: 1.50 Permanent				
13	(11)	New Mexico board of dental health care:		235.5		235.5
14		Authorized FTE: 2.70 Permanent				
15	(12)	Board of landscape architects:		29.2		29.2
16		Authorized FTE: .30 Permanent				
17	(13)	Board of nursing home administrators:		47.0		47.0
18		Authorized FTE: .60 Permanent				
19	(14)	Board of examiners for occupational therapy:		43.3		43.3
20		Authorized FTE: .60 Permanent				
21	(15)	Board of optometry:		48.2		48.2
22		Authorized FTE: .70 Permanent				
23	(16)	Board of osteopathic medical examiners:		41.5		41.5
24		Authorized FTE: .50 Permanent				
25	(17)	Board of pharmacy:		983.9		983.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 12.00 Permanent				
2	(18) Physical therapists' licensing board:		88.2		88.2
3	Authorized FTE: 1.40 Permanent				
4	(19) Board of podiatry:		18.9		18.9
5	Authorized FTE: .20 Permanent				
6	(20) Advisory board of private investigators and				
7	polygraphers:		148.2		148.2
8	Authorized FTE: 2.35 Permanent				
9	(21) New Mexico state board of psychologist				
10	examiners:		142.2		142.2
11	Authorized FTE: 2.25 Permanent				
12	(22) New Mexico real estate commission:		748.0		748.0
13	Authorized FTE: 10.60 Permanent				
14	(23) Advisory board of respiratory care				
15	practitioners:		39.3		39.3
16	Authorized FTE: .70 Permanent				
17	(24) Speech language pathology, audiology and hearing				
18	aid dispensing practices board:		92.2		92.2
19	Authorized FTE: 1.80 Permanent				
20	(25) Board of thanatopractice:		79.3		79.3
21	Authorized FTE: .60 Permanent				
22	(26) Nutrition and dietetics practice board:		25.6		25.6
23	Authorized FTE: .30 Permanent				
24	(27) Board of social work examiners:		255.0		255.0
25	Authorized FTE: 2.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (28) Interior design board:			34.0		34.0
2 Authorized FTE: .45 Permanent					
3 (29) Real estate recovery fund:			200.0		200.0
4 (30) Real estate appraisers board:			99.3		99.3
5 Authorized FTE: 1.45 Permanent					
6 (31) Board of massage therapy:			135.0		135.0
7 Authorized FTE: 2.40 Permanent					
8 (32) Counseling and therapy practice board:			298.6		298.6
9 Authorized FTE: 5.00 Permanent					
10 (33) Barbers and cosmetologists tuition recovery					
11 fund:			2.1		2.1
12 (34) Journeymen testing revolving fund:					
13 (a) Maintenance and repairs			5.9		5.9
14 (b) Supplies and materials			4.6		4.6
15 (c) Operating costs			24.2		24.2
16 (d) Capital outlay			6.0		6.0
17 (35) Alcohol and gaming division:					
18 (a) Personal services	482.2				482.2
19 (b) Employee benefits	190.4				190.4
20 (c) Travel	9.2				9.2
21 (d) Maintenance and repairs	.5				.5
22 (e) Supplies and materials	16.2				16.2
23 (f) Contractual services	15.0				15.0
24 (g) Operating costs	14.0				14.0
25 (h) Out-of-state travel	1.0				1.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(i) Other financing uses	.3			.3
2	Authorized FTE: 16.00 Permanent				
3	(36) Securities division:				
4	(a) Personal services	629.3			629.3
5	(b) Employee benefits	214.7			214.7
6	(c) Travel	3.2			3.2
7	(d) Maintenance and repairs	2.0			2.0
8	(e) Supplies and materials	8.0			8.0
9	(f) Contractual services	1.0			1.0
10	(g) Operating costs	9.4			9.4
11	(h) Out-of-state travel	2.0			2.0
12	(i) Other financing uses	.3			.3
13	Authorized FTE: 19.25 Permanent				
14	(37) Securities division education and training				
15	fund:				
16	(a) Travel		1.0		1.0
17	(b) Supplies and materials		10.0		10.0
18	(c) Contractual services		45.0		45.0
19	(d) Operating costs		22.0		22.0
20	Subtotal				16,822.9
21	STATE CORPORATION COMMISSION:				
22	(1) Administration division:				
23	(a) Personal services	992.8		189.1	1,181.9
24	(b) Employee benefits	382.5			382.5
25	(c) Travel	4.9			4.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	13.5				13.5
2 (e) Supplies and materials	7.0				7.0
3 (f) Contractual services	38.9				38.9
4 (g) Operating costs		70.0	380.9		450.9
5 (h) Out-of-state travel	6.0				6.0
6 (i) Other financing uses	.4				.4
7 Authorized FTE: 31.00 Permanent					
8 The internal service funds/interagency appropriations to the administration division of the					
9 state corporation commission include sixty thousand dollars (\$60,000) from the state road fund, one					
10 hundred twenty thousand dollars (\$120,000) from the patient's compensation fund, three hundred thousand					
11 dollars (\$300,000) from the subsequent injury fund and ninety thousand dollars (\$90,000) from the title					
12 insurance maintenance assessment fund.					
13 The other state funds appropriation to the administration division of the state corporation					
14 commission includes seventy thousand dollars (\$70,000) from the reproduction fund.					
15 (2) Corporations division:					
16 (a) Personal services	540.7				540.7
17 (b) Employee benefits	201.0				201.0
18 (c) Maintenance and repairs	5.0				5.0
19 (d) Supplies and materials	6.5				6.5
20 (e) Contractual services	2.0				2.0
21 (f) Operating costs	350.9				350.9
22 (g) Out-of-state travel	.5				.5
23 (h) Other financing uses	.3				.3
24 Authorized FTE: 22.00 Permanent					
25 (3) Telecommunications division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	344.2				344.2
2 (b) Employee benefits	106.9				106.9
3 (c) Travel	3.1				3.1
4 (d) Maintenance and repairs	3.0				3.0
5 (e) Supplies and materials	3.6				3.6
6 (f) Contractual services	1.0				1.0
7 (g) Operating costs	29.4				29.4
8 (h) Capital outlay	2.0				2.0
9 (i) Out-of-state travel	5.0				5.0
10 (j) Other financing uses	.1				.1
11 Authorized FTE: 10.00 Permanent					
12 (4) Transportation division:					
13 (a) Personal services			649.3		649.3
14 (b) Employee benefits			237.5		237.5
15 (c) Travel			17.4		17.4
16 (d) Maintenance and repairs			4.4		4.4
17 (e) Supplies and materials			6.0		6.0
18 (f) Contractual services			2.0		2.0
19 (g) Operating costs			171.6		171.6
20 (h) Capital outlay			27.3		27.3
21 (i) Out-of-state travel			5.0		5.0
22 (j) Other financing uses			.3		.3
23 Authorized FTE: 23.00 Permanent					
24 The internal service funds/interagency transfers appropriations to the transportation division of the					
25 state corporation commission include one million one hundred twenty thousand eight hundred dollars					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(\$1,120,800) from the state road fund.				
2	(5) Pipeline division:				
3	(a) Personal services	68.3		61.0	129.3
4	(b) Employee benefits	26.5		23.6	50.1
5	(c) Travel	5.4		4.8	10.2
6	(d) Maintenance and repairs	.4		.3	.7
7	(e) Supplies and materials	3.5		3.2	6.7
8	(f) Contractual services	.5		.5	1.0
9	(g) Operating costs	22.6		20.2	42.8
10	(h) Capital outlay	.5		.5	1.0
11	(i) Out-of-state travel	1.1		.9	2.0
12	(j) Other financing uses	.1			.1
13	Authorized FTE: 4.00 Permanent				
14	(6) State fire marshal:				
15	(a) Personal services		514.6		514.6
16	(b) Employee benefits		169.4		169.4
17	(c) Travel		46.1		46.1
18	(d) Maintenance and repairs		5.9		5.9
19	(e) Supplies and materials		17.5		17.5
20	(f) Contractual services		3.0		3.0
21	(g) Operating costs		230.9		230.9
22	(h) Capital outlay		29.3		29.3
23	(i) Out-of-state travel		3.6		3.6
24	(j) Other financing uses		.2		.2
25	Authorized FTE: 18.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	The other state funds appropriations to the state fire marshal of the state corporation commission				
2	include one million twenty thousand five hundred dollars (\$1,020,500) from the fire protection fund.				
3	(7) Firefighter training academy:				
4			332.6		332.6
5			115.4		115.4
6			11.8		11.8
7			81.0		81.0
8			59.9		59.9
9			41.0		41.0
10			100.5		100.5
11			19.5		19.5
12			53.9		53.9
13			2.0		2.0
14			.2		.2
15	Authorized FTE: 12.00 Permanent				
16	The other state funds appropriations to the firefighter training academy of the state corporation				
17	commission include eight hundred seventeen thousand eight hundred dollars (\$817,800) from the fire				
18	protection fund.				
19	(8) Department of insurance:				
20	2,105.7	175.4			2,281.1
21	743.7	25.6			769.3
22	5.6	6.5			12.1
23	3.0	5.7			8.7
24	9.3	18.5			27.8
25	96.9	369.7			466.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	509.0	142.6			651.6
2 (h) Other costs		11,300.0			11,300.0
3 (i) Capital outlay	17.5	1.0			18.5
4 (j) Out-of-state travel	20.0	3.0			23.0
5 (k) Other financing uses	.9	510.0			510.9
6 Authorized FTE: 72.00 Permanent					
7 The other state funds appropriations to the department of insurance of the state corporation commission					
8 include twenty thousand dollars (\$20,000) from the insurance examination fund, eighty thousand dollars					
9 (\$80,000) from the insurance licensee continuing education fund, two hundred sixty-two thousand one					
10 hundred dollars (\$262,100) from the title insurance maintenance assessment fund, nine million six hundred					
11 ninety-three thousand six hundred dollars (\$9,693,600) from the patient's compensation fund and two					
12 million five hundred two thousand three hundred dollars (\$2,502,300) from the subsequent injury fund.					
13 Unexpended or unencumbered balances in the state corporation commission remaining at the end of					
14 fiscal year 1998 from appropriations made from the state road fund shall revert to the state road fund.					
15 Subtotal					22,963.8
16 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
17 (a) Personal services		292.3			292.3
18 (b) Employee benefits		114.0			114.0
19 (c) Travel		25.7			25.7
20 (d) Maintenance and repairs		3.6			3.6
21 (e) Supplies and materials		10.0			10.0
22 (f) Contractual services		204.1			204.1
23 (g) Operating costs		54.8			54.8
24 (h) Capital outlay		4.5			4.5
25 (i) Out-of-state travel		10.0			10.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses		.1			.1
2 Authorized FTE: 10.00 Permanent					
3 Subtotal					719.1
4 BOARD OF NURSING:					
5 (a) Personal services		266.3	5.3		271.6
6 (b) Employee benefits		86.8	2.1		88.9
7 (c) Travel		20.7	.3		21.0
8 (d) Maintenance and repairs		5.2	.3		5.5
9 (e) Supplies and materials		10.8	.5		11.3
10 (f) Contractual services		140.0			140.0
11 (g) Operating costs		163.7	.8		164.5
12 (h) Other costs			.2		.2
13 (i) Capital outlay		38.5			38.5
14 (j) Out-of-state travel		6.0			6.0
15 (k) Other financing uses		.1			.1
16 Authorized FTE: 9.00 Permanent					
17 Subtotal					747.6
18 STATE BOARD OF REGISTRATION FOR PROFESSIONAL					
19 ENGINEERS AND SURVEYORS:					
20 (a) Personal services		145.3			145.3
21 (b) Employee benefits		48.3			48.3
22 (c) Travel		19.3			19.3
23 (d) Maintenance and repairs		6.0			6.0
24 (e) Supplies and materials		5.3			5.3
25 (f) Contractual services		66.7			66.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(g) Operating costs		107.2		107.2
2	(h) Capital outlay		.5		.5
3	(i) Out-of-state travel		8.3		8.3
4	(j) Other financing uses		.1		.1
5	Authorized FTE: 6.00 Permanent				
6	Subtotal				407.0
7	STATE RACING COMMISSION:				
8	(a) Personal services	601.8			601.8
9	(b) Employee benefits	324.4			324.4
10	(c) Travel	37.6			37.6
11	(d) Maintenance and repairs	2.6			2.6
12	(e) Supplies and materials	8.0			8.0
13	(f) Contractual services	446.8			446.8
14	(g) Operating costs	95.4			95.4
15	(h) Capital outlay	.1			.1
16	(i) Out-of-state travel	1.9			1.9
17	(j) Other financing uses	.2			.2
18	Authorized FTE: 15.95 Permanent; 1.56 Temporary				
19	Subtotal				1,518.8
20	NEW MEXICO APPLE COMMISSION:				
21	(a) Travel	5.3			5.3
22	(b) Supplies and materials	.4			.4
23	(c) Contractual services	31.0	2.2		33.2
24	(d) Operating costs	2.4			2.4
25	(e) Out-of-state travel	2.8			2.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					44.1
2 BOARD OF VETERINARY MEDICINE:					
3 (a) Personal services		43.0			43.0
4 (b) Employee benefits		14.6			14.6
5 (c) Travel		13.3			13.3
6 (d) Maintenance and repairs		.6			.6
7 (e) Supplies and materials		1.8			1.8
8 (f) Contractual services		38.0			38.0
9 (g) Operating costs		24.4			24.4
10 (h) Capital outlay		3.0			3.0
11 (i) Out-of-state travel		4.5			4.5
12 (j) Other financing uses		.1			.1
13 Authorized FTE: 2.00 Permanent					
14 Subtotal					143.3
15 BICYCLE RACING COMMISSION:					
16 (a) Travel	1.0				1.0
17 (b) Supplies and materials	.5				.5
18 (c) Contractual services	32.2				32.2
19 (d) Operating costs	.5				.5
20 Subtotal					34.2
21 TOTAL COMMERCE AND INDUSTRY	30,071.1	26,819.2	3,318.3	8,504.3	68,712.9
22 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
23 OFFICE OF CULTURAL AFFAIRS:					
24 (1) Administrative services division:					
25 (a) Personal services	799.3				799.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	254.3			254.3
2	(c) Travel	10.2			10.2
3	(d) Maintenance and repairs	14.5			14.5
4	(e) Supplies and materials	15.0			15.0
5	(f) Contractual services	26.4	60.0		86.4
6	(g) Operating costs	30.1	50.0		80.1
7	(h) Capital outlay	5.0			5.0
8	(i) Out-of-state travel	1.0			1.0
9	(j) Other financing uses	1.0			1.0
10	Authorized FTE: 22.50 Permanent				
11	(2) Hispanic cultural division:				
12	(a) Personal services	211.5			211.5
13	(b) Employee benefits	68.1			68.1
14	(c) Travel	23.0			23.0
15	(d) Maintenance and repairs	4.0			4.0
16	(e) Supplies and materials	18.0			18.0
17	(f) Contractual services	10.0			10.0
18	(g) Operating costs	101.0			101.0
19	(h) Capital outlay	115.0			115.0
20	(i) Out-of-state travel	1.0			1.0
21	(j) Other financing uses	.1			.1
22	Authorized FTE: 6.00 Permanent				
23	(3) Museum division:				
24	(a) Personal services	4,253.2	545.0		4,798.2
25	(b) Employee benefits	1,461.7	169.5		1,631.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(c) Travel		21.0			21.0
2	(d) Maintenance and repairs		274.1			274.1
3	(e) Supplies and materials		93.0			93.0
4	(f) Contractual services		125.0			125.0
5	(g) Operating costs	184.9	401.6			586.5
6	(h) Other costs		246.3			246.3
7	(i) Capital outlay		100.0			100.0
8	(j) Out-of-state travel		2.0			2.0
9	(k) Other financing uses		2.5			2.5
10	Authorized FTE: 152.75 Permanent; 25.75 Term					
11	(4) Contract archaeology:					
12	(a) Personal services			1,473.7		1,473.7
13	(b) Employee benefits			485.4		485.4
14	(c) Travel			139.4		139.4
15	(d) Maintenance and repairs			16.0		16.0
16	(e) Supplies and materials			26.5		26.5
17	(f) Contractual services			289.8		289.8
18	(g) Operating costs			36.1		36.1
19	(h) Capital outlay			62.9		62.9
20	(i) Out-of-state travel			2.0		2.0
21	(j) Other financing uses			.9		.9
22	Authorized FTE: 54.50 Term; 8.00 Temporary					
23	(5) Natural history museum:					
24	(a) Personal services	1,330.1	257.5		62.6	1,650.2
25	(b) Employee benefits	474.8	80.8		19.8	575.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	32.5				32.5
2 (d) Maintenance and repairs	124.6				124.6
3 (e) Supplies and materials		86.2			86.2
4 (f) Contractual services		100.0			100.0
5 (g) Operating costs	249.5	98.0			347.5
6 (h) Other costs	33.6				33.6
7 (i) Capital outlay		45.0			45.0
8 (j) Out-of-state travel	1.0				1.0
9 (k) Other financing uses	.9				.9
10 Authorized FTE: 49.50 Permanent; 16.00 Term					
11 (6) Arts division:					
12 (a) Personal services	397.1	47.6		94.3	539.0
13 (b) Employee benefits	125.3	12.0		32.0	169.3
14 (c) Travel	32.7				32.7
15 (d) Maintenance and repairs	2.9				2.9
16 (e) Supplies and materials	13.7				13.7
17 (f) Contractual services	42.9	702.4		138.7	884.0
18 (g) Operating costs	106.1				106.1
19 (h) Other costs	1,093.8				1,093.8
20 (i) Capital outlay		80.0			80.0
21 (j) Out-of-state travel	1.0				1.0
22 (k) Other financing uses	.3				.3
23 Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary					
24 (7) Library division:					
25 (a) Personal services	1,469.0			371.0	1,840.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	501.4			113.4	614.8
2 (c) Travel	14.0			67.8	81.8
3 (d) Maintenance and repairs	40.6			7.6	48.2
4 (e) Supplies and materials	23.3	1.3		9.0	33.6
5 (f) Contractual services	620.0			2.0	622.0
6 (g) Operating costs	57.5			100.7	158.2
7 (h) Other costs	250.0			111.0	361.0
8 (i) Capital outlay	183.0	38.7		92.0	313.7
9 (j) Out-of-state travel				3.0	3.0
10 (k) Other financing uses	.9				.9
11 Authorized FTE: 44.00 Permanent; 23.50 Term					
12 (8) Historic preservation division:					
13 (a) Personal services	408.7	126.2		270.7	805.6
14 (b) Employee benefits	118.0	36.0		101.6	255.6
15 (c) Travel				21.1	21.1
16 (d) Maintenance and repairs				28.5	28.5
17 (e) Supplies and materials				17.0	17.0
18 (f) Contractual services	28.6			16.4	45.0
19 (g) Operating costs				52.2	52.2
20 (h) Other costs				173.0	173.0
21 (i) Capital outlay		12.8		7.2	20.0
22 (j) Out-of-state travel				10.0	10.0
23 (k) Other financing uses	.3				.3
24 Authorized FTE: 10.00 Permanent; 15.00 Term					
25 (9) Space center:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	630.2	109.9			740.1
2 (b) Employee benefits	223.7	38.9			262.6
3 (c) Travel	1.0	18.2			19.2
4 (d) Maintenance and repairs	45.8	41.2			87.0
5 (e) Supplies and materials	20.5	82.0			102.5
6 (f) Operating costs	110.9	104.8			215.7
7 (g) Capital outlay	10.0				10.0
8 (h) Out-of-state travel	1.0				1.0
9 (i) Other financing uses	.4				.4
10 Authorized FTE: 24.00 Permanent; 6.00 Term					
11 (10) Farm and ranch heritage museum:					
12 (a) Personal services	524.7				524.7
13 (b) Employee benefits	174.1				174.1
14 (c) Travel	25.0				25.0
15 (d) Maintenance and repairs	15.0				15.0
16 (e) Supplies and materials	18.0				18.0
17 (f) Contractual services	40.0				40.0
18 (g) Operating costs	50.9				50.9
19 (h) Out-of-state travel	1.0				1.0
20 (i) Other financing uses	.1				.1
21 Authorized FTE: 24.50 Permanent					
22 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
23 1998 from appropriations made from the general fund shall not revert.					
24 Subtotal					25,943.5
25 NEW MEXICO LIVESTOCK BOARD:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	249.3	1,627.7		270.1	2,147.1
2 (b) Employee benefits	87.3	602.3		94.5	784.1
3 (c) Travel	26.5	256.4		28.7	311.6
4 (d) Maintenance and repairs	.9	7.5		1.0	9.4
5 (e) Supplies and materials	5.4	91.6		5.9	102.9
6 (f) Contractual services	13.0	201.6		14.1	228.7
7 (g) Operating costs	12.9	150.5		13.6	177.0
8 (h) Other costs		50.0			50.0
9 (i) Capital outlay	18.8	84.7		20.6	124.1
10 (j) Out-of-state travel	1.5	4.7		1.4	7.6
11 Authorized FTE: 78.80 Permanent					
12 The general fund appropriations to the New Mexico livestock board for its meat inspection program,					
13 including administrative costs, are contingent upon a dollar-for-dollar match of federal funds for that					
14 program.					
15 Subtotal					3,942.5
16 DEPARTMENT OF GAME AND FISH:					
17 (1) Administration:					
18 (a) Personal services	138.8	5,174.1		3,000.6	8,313.5
19 (b) Employee benefits	51.7	2,009.2		1,163.9	3,224.8
20 (c) Travel	22.4	873.5		506.0	1,401.9
21 (d) Maintenance and repairs	5.9	233.0		135.0	373.9
22 (e) Supplies and materials	17.9	695.7		403.1	1,116.7
23 (f) Contractual services	34.5	1,341.3		777.0	2,152.8
24 (g) Operating costs	34.2	1,330.0		770.4	2,134.6
25 (h) Other costs	16.1	585.4		401.1	1,002.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	19.0		737.3	427.2	1,183.5
2 (j) Out-of-state travel	1.1		40.9	23.6	65.6
3 (k) Other financing uses			265.1	88.4	353.5
4 Authorized FTE: 235.00 Permanent; 12.00 Term; 9.50 Temporary					
5 The general fund appropriation to the administration division of the department of game and fish shall be					
6 used for the conservation of nongame wildlife species and for public information and education programs					
7 related to wildlife.					
8 Unexpended or unencumbered balances from the general fund appropriations to the administration					
9 division of the department of game and fish shall not revert.					
10 <del>The department of game and fish shall provide one FTE in staff support for the share with wildlife</del>					
11 <del>program.</del>					
12 (2) Share with wildlife program:			65.0	.5	65.5
13 (3) Endangered species program:					
14 (a) Personal services	48.8			126.9	175.7
15 (b) Employee benefits	23.4			38.8	62.2
16 (c) Travel	12.3			20.3	32.6
17 (d) Maintenance and repairs	2.5			4.1	6.6
18 (e) Supplies and materials	3.1			5.1	8.2
19 (f) Contractual services	51.9			86.2	138.1
20 (g) Operating costs	13.5			22.4	35.9
21 (h) Capital outlay	27.5				27.5
22 (i) Out-of-state travel	1.5			2.5	4.0
23 Authorized FTE: 5.00 Permanent					
24 Subtotal					21,879.7
25 ENERGY, MINERALS AND NATURAL RESOURCES					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	DEPARTMENT:				
2	(1) Office of the secretary:				
3	(a) Personal services	285.3		74.2	359.5
4	(b) Employee benefits	116.5		23.6	140.1
5	(c) Travel	14.4		5.3	19.7
6	(d) Maintenance and repairs	.7			.7
7	(e) Supplies and materials	6.1		.5	6.6
8	(f) Contractual services	250.5		4.0	254.5
9	(g) Operating costs	111.0		5.6	116.6
10	(h) Capital outlay	2.0			2.0
11	(i) Out-of-state travel	22.7		7.5	30.2
12	(j) Other financing uses			910.0	910.0
13	Authorized FTE: 8.00 Permanent				
14	(2) Administrative services division:				
15	(a) Personal services	1,252.8		126.8	1,379.6
16	(b) Employee benefits	450.0		45.6	495.6
17	(c) Travel	4.1		12.5	16.6
18	(d) Maintenance and repairs	8.3		15.0	23.3
19	(e) Supplies and materials	4.2		30.1	34.3
20	(f) Contractual services	14.8			14.8
21	(g) Operating costs	109.1		204.6	313.7
22	(h) Capital outlay	60.0		2.0	62.0
23	(i) Out-of-state travel			2.0	2.0
24	(j) Other financing uses	.5			.5
25	Authorized FTE: 37.00 Permanent; 3.00 Term				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (3) Energy conservation and management division:					
2 (a) Personal services	431.1				431.1
3 (b) Employee benefits	144.7				144.7
4 (c) Travel	4.1			16.2	20.3
5 (d) Maintenance and repairs	39.9			158.1	198.0
6 (e) Supplies and materials	1.6			5.1	6.7
7 (f) Contractual services	11.8		799.0	42.9	853.7
8 (g) Operating costs	12.5			46.9	59.4
9 (h) Other costs			100.0		100.0
10 (i) Capital outlay	3.0			12.0	15.0
11 (j) Out-of-state travel	2.1			8.4	10.5
12 (k) Other financing uses		900.0			900.0
13 Authorized FTE: 10.00 Permanent					
14 (4) Forestry division:					
15 (a) Personal services	1,452.8	53.9		285.1	1,791.8
16 (b) Employee benefits	538.8	5.0		95.3	639.1
17 (c) Travel	47.5	13.9		89.9	151.3
18 (d) Maintenance and repairs	33.1	3.0		3.7	39.8
19 (e) Supplies and materials	13.5	18.1		29.2	60.8
20 (f) Contractual services	34.2			140.7	174.9
21 (g) Operating costs	165.1	11.1		147.6	323.8
22 (h) Other costs	300.9	153.0		36.0	489.9
23 (i) Capital outlay	91.0	3.2		18.8	113.0
24 (j) Out-of-state travel	1.1	1.5		7.8	10.4
25 (k) Other financing uses	.7				.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 41.00 Permanent; 11.00 Term; 2.00 Temporary					
2	The general fund appropriations to the forestry division of the energy, minerals and natural resources					
3	department include two hundred sixty-five thousand dollars (\$265,000) to be used only to conduct soil and					
4	water conservation district activities and projects and two hundred ninety-three thousand four hundred					
5	dollars (\$293,400) to be used for other expenses of the soil and water conservation bureau, commission or					
6	districts.					
7	(5) State park and recreation division:					
8	(a) Personal services	3,594.0	2,535.2	109.0	6,238.2	
9	(b) Employee benefits	1,409.2	993.9	43.1	2,446.2	
10	(c) Travel	238.4	151.8	21.9	412.1	
11	(d) Maintenance and repairs	486.1	309.2	12.0	807.3	
12	(e) Supplies and materials	178.0	113.0	48.5	339.5	
13	(f) Contractual services	151.2	96.1	252.2	499.5	
14	(g) Operating costs	858.3	545.6	9.9	1,413.8	
15	(h) Other costs	4.1	1.8		5.9	
16	(i) Capital outlay	520.1	330.5	79.0	929.6	
17	(j) Out-of-state travel	2.2	1.8	2.0	6.0	
18	(k) Other financing uses	3.7			3.7	
19	Authorized FTE: 214.00 Permanent; 3.00 Term; 50.00 Temporary					
20	(6) Mining and minerals division:					
21	(a) Personal services	246.2		320.5	709.1	1,275.8
22	(b) Employee benefits	85.7		106.8	246.5	439.0
23	(c) Travel	1.1		30.3	50.6	82.0
24	(d) Maintenance and repairs	1.3		1.0	5.1	7.4
25	(e) Supplies and materials	1.0		9.5	24.4	34.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	1.4		7.3	995.5	1,004.2
2 (g) Operating costs	24.3		39.5	110.7	174.5
3 (h) Capital outlay		1.0	6.4	18.3	25.7
4 (i) Out-of-state travel			.9	6.0	6.9
5 (j) Other financing uses	.2	522.2		.3	522.7
6 Authorized FTE: 17.00 Permanent; 16.00 Term					
7 (7) Oil conservation division:					
8 (a) Personal services	1,992.8	12.1	49.3	144.6	2,198.8
9 (b) Employee benefits	724.8	4.2	17.5	51.2	797.7
10 (c) Travel	83.8	.3	4.0	6.7	94.8
11 (d) Maintenance and repairs	36.3				36.3
12 (e) Supplies and materials	29.2	.2		2.4	31.8
13 (f) Contractual services	42.3	324.4	24.1		390.8
14 (g) Operating costs	846.9	.5		1.1	848.5
15 (h) Capital outlay	126.0	6.0			132.0
16 (i) Out-of-state travel	10.7	.3		2.3	13.3
17 (j) Other financing uses	.9			104.2	105.1
18 Authorized FTE: 62.00 Permanent; 4.00 Term					
19 (8) Youth conservation corps:					
20 (a) Personal services		68.3			68.3
21 (b) Employee benefits		25.3			25.3
22 (c) Travel		5.8			5.8
23 (d) Supplies and materials		7.3			7.3
24 (e) Contractual services		1,336.0			1,336.0
25 (f) Operating costs		6.1			6.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(g) Out-of-state travel		1.0		1.0
2	Authorized FTE: 2.00 Permanent				
3	Subtotal				33,491.0
4	COMMISSIONER OF PUBLIC LANDS:				
5	(a) Personal services		4,753.5		4,753.5
6	(b) Employee benefits		1,512.7		1,512.7
7	(c) Travel		91.0		91.0
8	(d) Maintenance and repairs		128.2		128.2
9	(e) Supplies and materials		162.3		162.3
10	(f) Contractual services		420.3		420.3
11	(g) Operating costs		1,028.6		1,028.6
12	(h) Capital outlay		278.2		278.2
13	(i) Out-of-state travel		51.7		51.7
14	(j) Other financing uses		529.9		529.9
15	Authorized FTE: 148.00 Permanent; 4.00 Temporary				
16	Subtotal				8,956.4
17	NEW MEXICO PEANUT COMMISSION:				
18	(a) Maintenance and repairs		1.0		1.0
19	(b) Supplies and materials		.5		.5
20	(c) Contractual services		9.9		9.9
21	(d) Operating costs		2.6		2.6
22	(e) Other costs		1.0		1.0
23	Subtotal				15.0
24	STATE ENGINEER:				
25	(1) Administration:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	4,884.8				4,884.8
2 (b) Employee benefits	1,614.3				1,614.3
3 (c) Travel	173.7				173.7
4 (d) Maintenance and repairs	38.2				38.2
5 (e) Supplies and materials	64.0				64.0
6 (f) Contractual services	503.8	71.5			575.3
7 (g) Operating costs	600.0				600.0
8 (h) Capital outlay	70.2				70.2
9 (i) Out-of-state travel	14.7				14.7
10 (j) Other financing uses	2.0				2.0
11 Authorized FTE: 144.00 Permanent; .69 Temporary					
12 (2) Legal services division:					
13 (a) Personal services	872.2				872.2
14 (b) Employee benefits	260.1				260.1
15 (c) Travel	15.0				15.0
16 (d) Maintenance and repairs	.5				.5
17 (e) Supplies and materials	13.1				13.1
18 (f) Contractual services	836.4				836.4
19 (g) Operating costs	131.5				131.5
20 (h) Out-of-state travel	.6				.6
21 (i) Other financing uses	.2				.2
22 Authorized FTE: 19.00 Permanent					
23 The general fund appropriation to the legal services division of the state engineer in the contractual					
24 services category includes two hundred fifty thousand dollars (\$250,000) to be used, in conjunction with					
25 the United States geological survey, for a hydrographic survey and related investigations of the lower					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Rio Grande basin. Expenditure of any of this appropriation is contingent upon the agreement to an				
2	alternative dispute resolution process by all parties in the adjudication of the lower Rio Grande basin.				
3	(3) Interstate stream commission:				
4	(a) Personal services	649.0			649.0
5	(b) Employee benefits	198.9			198.9
6	(c) Travel	45.1			45.1
7	(d) Maintenance and repairs	1.4			1.4
8	(e) Supplies and materials	11.9			11.9
9	(f) Contractual services	429.9			429.9
10	(g) Operating costs	196.5			196.5
11	(h) Out-of-state travel	8.4			8.4
12	(i) Other financing uses	.2			.2
13	Authorized FTE: 16.00 Permanent				
14	(4) Ute dam operation:				
15	(a) Personal services		29.9		29.9
16	(b) Employee benefits		10.4		10.4
17	(c) Travel		2.8		2.8
18	(d) Maintenance and repairs		5.9		5.9
19	(e) Supplies and materials		2.6		2.6
20	(f) Contractual services		37.5		37.5
21	(g) Operating costs		7.7		7.7
22	(h) Capital outlay		2.2	.3	2.5
23	(i) Out-of-state travel			.3	.3
24	Authorized FTE: 1.00 Permanent				
25	The internal service funds/interagency transfers appropriations for Ute dam operation include fifty-two				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 thousand two hundred dollars (\$52,200) from the game protection fund and forty-seven thousand four 2 hundred dollars (\$47,400) in cash balance remaining in the Ute dam operating fund.					
3 Unexpended or unencumbered balances remaining at the end of fiscal year 1998 from appropriations 4 made from the game protection fund shall revert to the game protection fund.					
5 (5) Irrigation works construction 6 fund programs:					
7 (a) Contractual services		1,325.0			1,325.0
8 (b) Other costs		2,650.0			2,650.0
9 The appropriations to irrigation works construction fund programs include:					
10 (a) three hundred fifty thousand dollars (\$350,000) to match seventeen and one-half percent of the 11 cost of work undertaken by the United States army corps of engineers pursuant to the federal Water 12 Resources Development Act of 1986 provided that no amount of this appropriation shall be expended for any 13 project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half 14 percent of the cost;					
15 (b) four hundred fifty thousand dollars (\$450,000) for designing and supervision of construction, in 16 cooperation with the United States Department of Agriculture, the construction, improvement, repair and 17 improvement from floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in 18 the state, provided that not more than eighty percent of the total cost of any one project shall be paid 19 from this appropriation and not more than sixty thousand dollars (\$60,000) of this appropriation shall be 20 used for any one community ditch. The state engineer may enter into cooperative agreements with the 21 owners or commissioners of ditch associations to ensure that the work is done in the most efficient and 22 economical manner and may contract with the federal government or any of its agencies or 23 instrumentalities that provide matching funds or assistance; and					
24 (c) seven hundred fifty thousand dollars (\$750,000) for a hydrographic survey to investigate 25 permanent sources of water for irrigation purposes in the lower Rio Grande basin, provided that					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 expenditure of any of this appropriation is contingent upon the agreement to an alternative dispute					
2 resolution process by all New Mexico parties in the adjudication of the lower Rio Grande basin.					
3 (6) Improvement of Rio Grande income fund					
4 programs:		1,443.0			1,443.0
5 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
6 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
7 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
8 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
9 flood control or carriage of water or both.					
10 Subtotal					17,225.7
11 NEW MEXICO PUBLIC UTILITY COMMISSION:					
12 (a) Personal services	2,137.8				2,137.8
13 (b) Employee benefits	702.6				702.6
14 (c) Travel	10.0				10.0
15 (d) Maintenance and repairs	82.3				82.3
16 (e) Supplies and materials	21.1				21.1
17 (f) Contractual services	130.0				130.0
18 (g) Operating costs	146.1				146.1
19 (h) Out-of-state travel	26.0				26.0
20 (i) Other financing uses	.7				.7
21 Authorized FTE: 51.00 Permanent					
22 Subtotal					3,256.6
23 ORGANIC COMMODITY COMMISSION:					
24 (a) Personal services	28.2				28.2
25 (b) Employee benefits	9.6				9.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel			2.7		2.7
2 (d) Supplies and materials	1.7				1.7
3 (e) Contractual services	4.4	10.0			14.4
4 (f) Operating costs	11.0	3.3			14.3
5 (g) Out-of-state travel		1.0			1.0
6 Authorized FTE: 1.00 Permanent					
7 Subtotal					71.9
8 TOTAL AGRICULTURE, ENERGY AND					
9 NATURAL RESOURCES	50,911.2	43,724.9	4,101.0	16,045.2	114,782.3
10 <b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>					
11 COMMISSION ON THE STATUS OF WOMEN:					
12 (a) Personal services	190.2				190.2
13 (b) Employee benefits	89.1				89.1
14 (c) Travel	10.5				10.5
15 (d) Maintenance and repairs	2.1				2.1
16 (e) Supplies and materials	6.0				6.0
17 (f) Contractual services	3.8				3.8
18 (g) Operating costs	75.9				75.9
19 (h) Capital outlay	2.5				2.5
20 (i) Out-of-state travel	2.1				2.1
21 (j) Other financing uses	.5				.5
22 Authorized FTE: 7.00 Permanent					
23 Subtotal					382.7
24 COMMISSION FOR DEAF AND HARD-OF-					
25 HEARING PERSONS:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	159.3		7.2		166.5
2 (b) Employee benefits	53.7		1.3		55.0
3 (c) Travel	12.0		3.0		15.0
4 (d) Maintenance and repairs	3.4				3.4
5 (e) Supplies and materials	8.0		1.5		9.5
6 (f) Contractual services	17.5		12.0		29.5
7 (g) Operating costs	68.2		6.0		74.2
8 (h) Other costs	.5				.5
9 (i) Capital outlay	7.6		3.0		10.6
10 (j) Out-of-state travel	3.5		1.5		5.0
11 (k) Other financing uses	.1				.1
12 Authorized FTE: 6.00 Permanent					
13 Subtotal					369.3
14 MARTIN LUTHER KING, JR. COMMISSION:					
15 (a) Personal services	59.1				59.1
16 (b) Employee benefits	19.7				19.7
17 (c) Travel	5.4				5.4
18 (d) Maintenance and repairs	.5				.5
19 (e) Supplies and materials	4.0				4.0
20 (f) Contractual services	42.2				42.2
21 (g) Operating costs	29.9				29.9
22 (h) Capital outlay	.5				.5
23 (i) Out-of-state travel	2.5				2.5
24 (j) Other financing uses	.1				.1
25 Authorized FTE: 2.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					163.9
2 COMMISSION FOR THE BLIND:					
3 (a) Personal services	713.4	63.1		1,594.5	2,371.0
4 (b) Employee benefits	225.3	21.0		505.9	752.2
5 (c) Travel	38.1			78.5	116.6
6 (d) Maintenance and repairs	17.6			36.2	53.8
7 (e) Supplies and materials	33.3			68.5	101.8
8 (f) Contractual services	44.4			91.4	135.8
9 (g) Operating costs	152.0			312.2	464.2
10 (h) Other costs	191.7	450.0		1,314.5	1,956.2
11 (i) Capital outlay	46.0			94.7	140.7
12 (j) Out-of-state travel	5.3			11.0	16.3
13 (k) Other financing uses	.3			.6	.9
14 Authorized FTE: 102.50 Permanent; 1.00 Term; 1.20 Temporary					
15 Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year					
16 1998 from appropriations made from the general fund shall not revert.					
17 Subtotal					6,109.5
18 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
19 (a) Personal services	306.0		97.4		403.4
20 (b) Employee benefits	101.7		36.1		137.8
21 (c) Travel	35.9		5.5		41.4
22 (d) Maintenance and repairs	2.4				2.4
23 (e) Supplies and materials	8.5		1.0		9.5
24 (f) Contractual services	17.9		2.0		19.9
25 (g) Operating costs	35.6		11.7		47.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	748.0		1,047.8		1,795.8
2 (i) Capital outlay	8.0		2.0		10.0
3 (j) Out-of-state travel	7.0		2.5		9.5
4 Authorized FTE: 10.00 Permanent; 4.00 Term					
5 Subtotal					2,477.0
6 STATE AGENCY ON AGING:					
7 (1) Administration:					
8 (a) Personal services	615.3		9.5	336.9	961.7
9 (b) Employee benefits	198.0		3.2	112.4	313.6
10 (c) Travel	24.1			18.9	43.0
11 (d) Maintenance and repairs	1.3			.9	2.2
12 (e) Supplies and materials	7.2			5.2	12.4
13 (f) Contractual services	18.7			9.1	27.8
14 (g) Operating costs	49.1			31.7	80.8
15 (h) Other costs	2.1			3.3	5.4
16 (i) Capital outlay	3.4			1.6	5.0
17 (j) Out-of-state travel	2.1			2.9	5.0
18 Authorized FTE: 26.00 Permanent; 1.00 Term					
19 (2) Special programs:					
20 (a) Personal services	96.7			161.1	257.8
21 (b) Employee benefits	32.0			53.5	85.5
22 (c) Travel	14.4			5.6	20.0
23 (d) Supplies and materials	2.2			1.8	4.0
24 (e) Contractual services	4.9				4.9
25 (f) Operating costs	14.8			36.4	51.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Other costs	23.9			65.9	89.8
2 (h) Out-of-state travel				7.0	7.0
3 Authorized FTE: 7.00 Permanent; 1.00 Term					
4 (3) Employment programs:	758.9			389.6	1,148.5
5 (4) Community programs:					
6 (a) Other costs	9,961.6			5,281.0	15,242.6
7 (b) Other financing uses	1,014.0				1,014.0
8 The general fund appropriations for community programs to the state agency on aging used to supplement					
9 federal Older Americans Act programs shall be contracted to the designated area agencies on aging.					
10 (5) Volunteer programs:					
11 (a) Other costs	2,668.5				2,668.5
12 (b) Other financing uses	163.9				163.9
13 Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 1998					
14 from appropriations made from the general fund shall revert to the general fund sixty days after fiscal					
15 year 1998 audit reports have been approved by the state auditor.					
16 Subtotal					22,214.6
17 HUMAN SERVICES DEPARTMENT:					
18 (1) Administrative services division:					
19 (a) Personal services	3,472.1			3,472.1	6,944.2
20 (b) Employee benefits	1,090.0			1,090.0	2,180.0
21 (c) Travel	72.0			72.0	144.0
22 (d) Maintenance and repairs	103.9			104.0	207.9
23 (e) Supplies and materials	100.3			100.3	200.6
24 (f) Contractual services	273.5			273.5	547.0
25 (g) Operating costs	915.0	895.9		1,810.9	3,621.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	1.1			1.0	2.1
2 (i) Capital outlay	149.6			149.6	299.2
3 (j) Out-of-state travel	6.0			6.0	12.0
4 Authorized FTE: 185.00 Permanent; 19.00 Term					
5 (2) Child support enforcement division:					
6 (a) Personal services		2,203.6		4,066.1	6,269.7
7 (b) Employee benefits		740.4		1,366.2	2,106.6
8 (c) Travel		38.2		70.5	108.7
9 (d) Maintenance and repairs		39.4		72.7	112.1
10 (e) Supplies and materials		56.8		104.7	161.5
11 (f) Contractual services		1,210.1		2,333.6	3,543.7
12 (g) Operating costs		1,719.1		3,172.1	4,891.2
13 (h) Capital outlay		23.9		44.2	68.1
14 (i) Out-of-state travel		2.0		3.7	5.7
15 Authorized FTE: 224.00 Permanent					
16 (3) Medical assistance division:					
17 (a) Personal services	1,129.8			1,560.2	2,690.0
18 (b) Employee benefits	374.4			516.9	891.3
19 (c) Travel	13.4			13.5	26.9
20 (d) Maintenance and repairs	3.9			4.0	7.9
21 (e) Supplies and materials	73.5			73.6	147.1
22 (f) Contractual services	3,869.5	250.0	486.4	10,643.6	15,249.5
23 (g) Operating costs	798.6			798.6	1,597.2
24 (h) Capital outlay	4.0			4.0	8.0
25 (i) Out-of-state travel	2.5			2.5	5.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	4.7			8,159.8	8,164.5
2 Authorized FTE: 78.00 Permanent; 3.00 Term					
3 (4) Medicaid payments:					
4 (a) Other costs	244,492.2	4,149.0	49,270.0	800,581.3	1,098,492.5
5 (b) Other financing uses	14,107.8			37,912.2	52,020.0
6 (5) Income support division:					
7 (a) Personal services	11,145.9			13,194.7	24,340.6
8 (b) Employee benefits	3,888.5			4,603.1	8,491.6
9 (c) Travel	249.1			267.1	516.2
10 (d) Maintenance and repairs	234.7			251.7	486.4
11 (e) Supplies and materials	400.0			429.1	829.1
12 (f) Contractual services	2,678.7			6,029.1	8,707.8
13 (g) Operating costs	5,987.7	250.0		6,288.8	12,526.5
14 (h) Other costs	17.1			23.7	40.8
15 (i) Capital outlay	150.5			207.9	358.4
16 (j) Out-of-state travel	10.7			14.8	25.5
17 (k) Other financing uses				3,230.7	3,230.7
18 Authorized FTE: 978.50 Permanent; 19.00 Term; 15.00 Temporary					
19 (6) Income support programs:	31,284.3	920.7		357,596.9	389,801.9
20 <del>Thirty one million two hundred eighty-four thousand three hundred dollars (\$31,284,300) of the general</del>					
21 <del>fund appropriation to the income support programs of the human services department is contingent upon the</del>					
22 <del>enactment into law of House Bill 1337 of the first session of the forty-third legislature.</del>					
23 Subtotal					1,660,081.5
24 LABOR DEPARTMENT:					
25 (1) Office of the secretary:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services			449.7	449.7
2	(b) Employee benefits			141.0	141.0
3	(c) Travel			25.6	25.6
4	(d) Maintenance and repairs			7.1	7.1
5	(e) Supplies and materials			7.0	7.0
6	(f) Contractual services			4.2	4.2
7	(g) Operating costs			76.6	76.6
8	(h) Other costs			10.0	10.0
9	(i) Out-of-state travel			6.0	6.0
10	Authorized FTE: 11.00 Permanent; 1.00 Term				
11	(2) Administrative services division:				
12	(a) Personal services	120.0		3,089.9	3,209.9
13	(b) Employee benefits	9.2		1,050.5	1,059.7
14	(c) Travel			16.0	16.0
15	(d) Maintenance and repairs			259.5	259.5
16	(e) Supplies and materials	95.5		174.5	270.0
17	(f) Contractual services	28.0		509.3	537.3
18	(g) Operating costs	16.7		453.7	470.4
19	(h) Other costs	250.7		44.0	294.7
20	(i) Capital outlay	614.2		80.8	695.0
21	(j) Out-of-state travel	5.7		4.3	10.0
22	Authorized FTE: 103.00 Permanent; 15.76 Temporary				
23	(3) Employment security division:				
24	(a) Personal services			10,950.5	10,950.5
25	(b) Employee benefits			3,671.1	3,671.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(c) Travel			198.0	198.0
2	(d) Maintenance and repairs			276.0	276.0
3	(e) Supplies and materials			300.0	300.0
4	(f) Contractual services			265.0	265.0
5	(g) Operating costs			1,187.0	1,187.0
6	(h) Other costs			6,721.7	6,721.7
7	(i) Out-of-state travel			20.0	20.0
8	Authorized FTE: 423.00 Permanent;	5.00 Term;	33.50 Temporary		
9	(4) Job training division:				
10	(a) Personal services			1,292.6	1,292.6
11	(b) Employee benefits			392.0	392.0
12	(c) Travel			26.0	26.0
13	(d) Maintenance and repairs			7.9	7.9
14	(e) Supplies and materials			16.0	16.0
15	(f) Contractual services	700.0		48.0	748.0
16	(g) Operating costs			199.7	199.7
17	(h) Other costs			6,050.0	6,050.0
18	(i) Out-of-state travel			2.0	2.0
19	Authorized FTE: 35.00 Permanent;	5.50 Temporary			
20	(5) Labor and industrial division:				
21	(a) Personal services	197.4	528.9		726.3
22	(b) Employee benefits	66.6	178.7		245.3
23	(c) Travel	32.3			32.3
24	(d) Maintenance and repairs	8.2			8.2
25	(e) Supplies and materials	12.0			12.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	5.5				5.5
2 (g) Operating costs	139.7				139.7
3 (h) Other costs		163.2			163.2
4 (i) Out-of-state travel	1.0				1.0
5 Authorized FTE: 23.00 Permanent; 4.00 Temporary					
6 (6) Human rights division:					
7 (a) Personal services	395.0			84.5	479.5
8 (b) Employee benefits	246.1			51.2	297.3
9 (c) Travel	28.0				28.0
10 (d) Maintenance and repairs	6.0				6.0
11 (e) Supplies and materials	10.0				10.0
12 (f) Contractual services	14.0				14.0
13 (g) Operating costs	116.9				116.9
14 (h) Capital outlay	5.0				5.0
15 (i) Out-of-state travel	2.0				2.0
16 Authorized FTE: 17.00 Permanent					
17 Subtotal					42,165.4
18 WORKERS' COMPENSATION ADMINISTRATION:					
19 (a) Personal services		4,289.2			4,289.2
20 (b) Employee benefits		1,552.5			1,552.5
21 (c) Travel		124.5			124.5
22 (d) Maintenance and repairs		145.1			145.1
23 (e) Supplies and materials		64.2			64.2
24 (f) Contractual services		815.3			815.3
25 (g) Operating costs		1,048.7			1,048.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay		10.8			10.8
2 (i) Out-of-state travel		18.1			18.1
3 (j) Other financing uses		2.0			2.0
4 Authorized FTE: 141.00 Permanent					
5 The workers' compensation administration shall establish its fiscal year 1998 operating budget by					
6 division in accordance with the reorganization adopted on October 18, 1996.					
7 Subtotal					8,070.4
8 DIVISION OF VOCATIONAL REHABILITATION:					
9 (1) Rehabilitative services unit:					
10 (a) Personal services	971.2			4,917.5	5,888.7
11 (b) Employee benefits	314.2			1,591.2	1,905.4
12 (c) Travel	46.0			241.8	287.8
13 (d) Maintenance and repairs	20.5			96.1	116.6
14 (e) Supplies and materials	26.0			146.7	172.7
15 (f) Contractual services	74.0			379.2	453.2
16 (g) Operating costs	391.2			1,971.8	2,363.0
17 (h) Other costs	2,235.4	153.7		8,286.3	10,675.4
18 (i) Capital outlay	2.1			44.4	46.5
19 (j) Out-of-state travel	6.6			53.3	59.9
20 (k) Other financing uses	.4			2.4	2.8
21 Authorized FTE: 184.00 Permanent; 21.00 Term					
22 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
23 administering and monitoring independent living projects.					
24 (2) Disability determination unit:					
25 (a) Personal services			9.4	2,902.8	2,912.2

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 7.00 Permanent				
2	Subtotal				388.0
3	DEVELOPMENTAL DISABILITIES PLANNING				
4	COUNCIL:				
5	(a) Personal services	170.3		78.5	248.8
6	(b) Employee benefits	55.9		26.3	82.2
7	(c) Travel	14.0		11.9	25.9
8	(d) Maintenance and repairs			.4	.4
9	(e) Supplies and materials	1.5		5.0	6.5
10	(f) Contractual services	6.5		23.0	29.5
11	(g) Operating costs	48.3	12.0	4.8	65.1
12	(h) Other costs			287.2	287.2
13	(i) Out-of-state travel			4.6	4.6
14	(j) Other financing uses	.1			.1
15	Authorized FTE: 6.00 Permanent; 1.50 Term				
16	Subtotal				750.3
17	MINERS' HOSPITAL:				
18	(a) Personal services		4,721.9	55.0	4,776.9
19	(b) Employee benefits		1,670.9	25.0	1,695.9
20	(c) Travel		51.2		51.2
21	(d) Maintenance and repairs		358.1		358.1
22	(e) Supplies and materials		1,421.7		1,421.7
23	(f) Contractual services		1,027.0	75.0	1,102.0
24	(g) Operating costs		690.9		690.9
25	(h) Other costs		6.0		6.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay		224.5			224.5
2 (j) Out-of-state travel		10.0			10.0
3 (k) Other financing uses		6.1			6.1
4 Authorized FTE: 187.50 Permanent; 13.50 Term					
5 Subtotal					10,343.3
6 DEPARTMENT OF HEALTH:					
7 (1) Office of the secretary:					
8 (a) Personal services	299.0				299.0
9 (b) Employee benefits	97.1				97.1
10 (c) Travel	9.0				9.0
11 (d) Maintenance and repairs	.6				.6
12 (e) Supplies and materials	4.2				4.2
13 (f) Operating costs	19.4				19.4
14 (g) Out-of-state travel	5.0				5.0
15 (h) Other financing uses	.1				.1
16 Authorized FTE: 6.00 Permanent; 1.00 Term					
17 (2) Administrative services division:					
18 (a) Personal services	1,979.1		157.5	869.3	3,005.9
19 (b) Employee benefits	649.3		76.0	294.9	1,020.2
20 (c) Travel	11.9			7.0	18.9
21 (d) Maintenance and repairs	21.7			11.6	33.3
22 (e) Supplies and materials	50.4		7.0	19.1	76.5
23 (f) Contractual services	179.0			60.0	239.0
24 (g) Operating costs	749.7			236.9	986.6
25 (h) Capital outlay			9.9	15.1	25.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel				4.0	4.0
2 (j) Other financing uses			1.2	.1	1.3
3 Authorized FTE: 94.00 Permanent; 7.00 Term					
4 (3) Internal audit and quality improvement:					
5 (a) Personal services	449.5				449.5
6 (b) Employee benefits	124.3				124.3
7 (c) Travel	27.2				27.2
8 (d) Maintenance and repairs	1.3				1.3
9 (e) Supplies and materials	3.0				3.0
10 (f) Contractual services	2.5				2.5
11 (g) Operating costs	70.7				70.7
12 (h) Capital outlay	5.0				5.0
13 (i) Out-of-state travel	3.0				3.0
14 (j) Other financing uses	.2	500.0			500.2
15 Authorized FTE: 12.00 Permanent					
16 (4) General counsel:					
17 (a) Personal services	446.6				446.6
18 (b) Employee benefits	137.8				137.8
19 (c) Travel	13.0				13.0
20 (d) Maintenance and repairs	2.8				2.8
21 (e) Supplies and materials	8.5				8.5
22 (f) Contractual services	5.0				5.0
23 (g) Operating costs	49.9				49.9
24 (h) Capital outlay	7.0				7.0
25 (i) Out-of-state travel	1.5				1.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(j) Other financing uses	.1			.1
2	Authorized FTE: 11.00 Permanent				
3	(5) Division of epidemiology, evaluation and				
4	planning:				
5	(a) Personal services	710.4		821.2	1,531.6
6	(b) Employee benefits	218.7		247.2	465.9
7	(c) Travel	12.3		15.3	27.6
8	(d) Maintenance and repairs	2.2		4.8	7.0
9	(e) Supplies and materials	9.3		10.7	20.0
10	(f) Contractual services	338.5			338.5
11	(g) Operating costs	193.1		50.5	243.6
12	(h) Other costs			2.0	2.0
13	(i) Capital outlay	18.0			18.0
14	(j) Out-of-state travel	4.8		9.2	14.0
15	Authorized FTE: 23.50 Permanent; 16.50 Term; 1.50 Temporary				
16	(6) Reproduction services:				
17	(a) Personal services		18.0		18.0
18	(b) Employee benefits		8.5		8.5
19	(c) Maintenance and repairs		41.7		41.7
20	(d) Supplies and materials		75.0		75.0
21	(e) Operating costs		250.0		250.0
22	Authorized FTE: 1.00 Term				
23	(7) Long-term care and restorative services				
24	division:				
25	(a) Personal services	486.5		219.1	705.6

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	613.1	30.6	56.8	448.7	1,149.2
2 (b) Employee benefits	183.0	10.1	27.4	169.3	389.8
3 (c) Travel	44.3		13.2	24.7	82.2
4 (d) Maintenance and repairs			1.0	10.3	11.3
5 (e) Supplies and materials	24.9	4.3	15.3	18.2	62.7
6 (f) Contractual services	10,650.3		1,298.6	365.4	12,314.3
7 (g) Operating costs	650.3	18.6	5.4	91.5	765.8
8 (h) Other costs	2,776.5				2,776.5
9 (i) Capital outlay	16.8				16.8
10 (j) Out-of-state travel	7.2	4.4		3.9	15.5
11 (k) Other financing uses		.5			.5
12 Authorized FTE: 15.00 Permanent; 21.00 Term					
13 (10) Public health division:					
14 (a) Personal services	15,173.7	523.0	1,208.4	6,660.0	23,565.1
15 (b) Employee benefits	5,415.7	188.7	425.6	2,367.6	8,397.6
16 (c) Travel	693.2	23.5	54.6	298.5	1,069.8
17 (d) Maintenance and repairs	153.5	5.2	12.1	66.1	236.9
18 (e) Supplies and materials	3,765.7	134.6	312.1	1,707.5	5,919.9
19 (f) Contractual services	11,989.3	407.0	943.6	5,162.0	18,501.9
20 (g) Operating costs	2,106.8	71.5	165.8	907.1	3,251.2
21 (h) Other costs	5,167.2	175.4	406.7	2,224.8	7,974.1
22 (i) Capital outlay	39.8	8.1	18.9	103.3	170.1
23 (j) Out-of-state travel	89.7	3.0	7.1	38.6	138.4
24 (k) Other financing uses	7.3	.2	.6	3.2	11.3
25 Authorized FTE: 429.00 Permanent; 395.00 Term					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	544.7		137.3	4,325.7	5,007.7
2 (b) Employee benefits	223.5		57.1	1,583.2	1,863.8
3 (c) Travel	19.1		4.4	123.5	147.0
4 (d) Maintenance and repairs	6.2		1.5	40.2	47.9
5 (e) Supplies and materials	22.8		5.3	147.4	175.5
6 (f) Contractual services	317.2		73.2	2,049.6	2,440.0
7 (g) Operating costs	95.2		22.0	615.6	732.8
8 (h) Capital outlay	11.0		2.6	71.1	84.7
9 (i) Out-of-state travel	2.6		.6	16.8	20.0
10 (j) Other financing uses	.4		.1	2.6	3.1
11 Authorized FTE: 226.00 Term					
12 (14) Women, infants and children food:		7,000.0		19,570.6	26,570.6
13 (15) Community programs--substance abuse:					
14 (a) Contractual services	7,797.3			5,603.4	13,400.7
15 (b) Other financing uses	387.6			278.4	666.0
16 (16) Community programs--mental health:					
17 (a) Contractual services	17,222.6			1,010.0	18,232.6
18 (b) Other financing uses	4,165.9				4,165.9
19 (17) Community programs--developmental disabilities:					
20	17,941.8				17,941.8
21 (18) Behavioral health services division:					
22 (a) Personal services	476.6			370.0	846.6
23 (b) Employee benefits	149.6			113.4	263.0
24 (c) Travel	17.0			12.9	29.9
25 (d) Maintenance and repairs	2.0			1.6	3.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(e) Supplies and materials	5.2		3.9	9.1
2	(f) Contractual services	15.9		12.1	28.0
3	(g) Operating costs	47.3		35.8	83.1
4	(h) Out-of-state travel	3.4		2.6	6.0
5	(i) Other financing uses	.2		.1	.3
6	Authorized FTE: 15.00 Permanent;	9.00	Term		
7	(19) Mental health division:				
8	(a) Personal services	831.0	136.9	216.4	1,184.3
9	(b) Employee benefits	243.8	41.2	78.5	363.5
10	(c) Travel	16.2	4.2	4.4	24.8
11	(d) Maintenance and repairs	1.0	1.9		2.9
12	(e) Supplies and materials	4.3		8.2	12.5
13	(f) Operating costs	97.1		20.0	117.1
14	(g) Out-of-state travel	3.0			3.0
15	(h) Other financing uses	.4			.4
16	Authorized FTE: 23.00 Permanent;	7.00	Term		
17	(20) Developmental disabilities division:				
18	(a) Personal services	1,965.8	329.7	289.1	2,584.6
19	(b) Employee benefits	632.1	104.4	92.7	829.2
20	(c) Travel	92.7	15.2	13.5	121.4
21	(d) Maintenance and repairs	7.6	1.3	1.1	10.0
22	(e) Supplies and materials	39.3	6.4	5.7	51.4
23	(f) Contractual services	737.9	120.8	107.2	965.9
24	(g) Operating costs	364.7	59.6	53.0	477.3
25	(h) Other costs	362.9	59.4	52.7	475.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	1.9		.3	.3	2.5
2 (j) Out-of-state travel	6.8		1.1	1.1	9.0
3 (k) Other financing uses	.8		.2	.1	1.1
4 Authorized FTE: 52.00 Permanent; 30.00 Term					
5 (21) Las Vegas medical center:					
6 (a) Personal services	13,692.1	1,586.9	8,013.9		23,292.9
7 (b) Employee benefits	4,959.9	588.4	3,048.5		8,596.8
8 (c) Travel	68.9	9.1	32.1		110.1
9 (d) Maintenance and repairs	369.7	39.0	179.9		588.6
10 (e) Supplies and materials	833.9	81.5	497.6		1,413.0
11 (f) Contractual services	1,116.6	127.8	601.3		1,845.7
12 (g) Operating costs	1,047.7	112.5	454.0		1,614.2
13 (h) Other costs	317.0	34.5	30.3		381.8
14 (i) Capital outlay	70.0	8.1	38.7		116.8
15 (j) Out-of-state travel	6.3		1.7		8.0
16 (k) Other financing uses	17.9	1.7	193.6		213.2
17 Authorized FTE: 902.00 Permanent; 58.00 Term					
18 (22) Adolescent residential treatment					
19 facility:					
20 (a) Personal services	1,542.4		1,913.9		3,456.3
21 (b) Employee benefits	539.3		537.1		1,076.4
22 (c) Travel	9.0		10.0		19.0
23 (d) Maintenance and repairs	33.8		19.7		53.5
24 (e) Supplies and materials	109.1	33.5	208.5		351.1
25 (f) Contractual services	56.0		122.1		178.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	75.2		106.0		181.2
2 (h) Other costs	7.0		12.4		19.4
3 (i) Capital outlay	3.5		12.1		15.6
4 (j) Out-of-state travel	2.1		2.6		4.7
5 (k) Other financing uses	1.3		.5		1.8
6 Authorized FTE: 129.00 Permanent					
7 (23) Fort Bayard medical center:					
8 (a) Personal services	1,356.0	1,454.0	5,145.8	340.6	8,296.4
9 (b) Employee benefits	561.3	598.9	2,121.8	140.3	3,422.3
10 (c) Travel	13.1	14.1	49.8	3.3	80.3
11 (d) Maintenance and repairs	67.1	71.7	253.9	16.8	409.5
12 (e) Supplies and materials	249.0	265.7	941.4	62.2	1,518.3
13 (f) Contractual services	24.6	26.2	93.0	6.2	150.0
14 (g) Operating costs	100.9	107.7	381.5	25.2	615.3
15 (h) Other costs	13.0	13.9	49.4	3.3	79.6
16 (i) Capital outlay	28.7	30.6	108.5	7.2	175.0
17 (j) Out-of-state travel	.4	.4	1.6	.1	2.5
18 (k) Other financing uses	.9	1.0	3.3	.2	5.4
19 Authorized FTE: 326.00 Permanent; 25.00 Term; 45.50 Temporary					
20 (24) Turquoise lodge:					
21 (a) Personal services	1,222.2	16.7	387.8		1,626.7
22 (b) Employee benefits	442.8	5.4	136.9		585.1
23 (c) Travel	16.7	.2	5.0		21.9
24 (d) Maintenance and repairs	35.5	.4	10.6		46.5
25 (e) Supplies and materials	104.7	1.2	31.1		137.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(f) Contractual services	199.5	2.3	59.2	261.0
2	(g) Operating costs	88.0	1.0	26.1	115.1
3	(h) Other costs	1.1	.1	.4	1.6
4	(i) Capital outlay	19.6	.3	5.8	25.7
5	(j) Out-of-state travel	4.6	.1	1.3	6.0
6	(k) Other financing uses	.7	.1	.1	.9
7	Authorized FTE: 44.00 Permanent; 18.00 Term				
8	(25) Los Lunas community waiver program:				
9	(a) Personal services	1,103.9	2,045.2	3,096.4	6,245.5
10	(b) Employee benefits	360.1	773.5	1,008.9	2,142.5
11	(c) Travel	17.5	26.1	48.9	92.5
12	(d) Maintenance and repairs	71.5	47.8	200.2	319.5
13	(e) Supplies and materials	15.1	16.4	42.3	73.8
14	(f) Contractual services	242.3	790.4	678.7	1,711.4
15	(g) Operating costs	141.3	96.5	395.7	633.5
16	(h) Other costs	254.3	153.5	712.6	1,120.4
17	(i) Capital outlay	24.5	144.6	68.7	237.8
18	(j) Out-of-state travel	1.1	11.6	3.2	15.9
19	(k) Other financing uses	.7	.4	1.9	3.0
20	Authorized FTE: 152.00 Permanent; 108.00 Term				
21	(26) New Mexico veterans' center:				
22	(a) Personal services	966.8	1,420.4	946.1	4,260.5
23	(b) Employee benefits	315.3	630.0	377.5	1,691.1
24	(c) Travel	6.0	5.0	5.5	20.8
25	(d) Maintenance and repairs	26.0	63.6	87.6	231.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	172.5	77.0	268.0	170.3	687.8
2 (f) Contractual services	13.4	45.2	38.1	93.3	190.0
3 (g) Operating costs	132.6	151.0	165.7	9.4	458.7
4 (h) Other costs				10.5	10.5
5 (i) Capital outlay	85.0				85.0
6 (j) Out-of-state travel	1.5				1.5
7 (k) Other financing uses	2.8				2.8
8 Authorized FTE: 142.00 Permanent; 63.50 Term					
9 (27) Medicaid waivers:	21,474.8	1,000.0			22,474.8
10 The other state funds appropriations to the department of health include six million seven hundred six					
11 thousand seven hundred dollars (\$6,706,700) from the department's cash balances as of June 30, 1997.					
12 Of the general fund appropriation for medicaid waivers, two million dollars (\$2,000,000) of the					
13 developmentally disabled waiver match, for reduction of the waiting list, is contingent upon the					
14 department of health demonstrating to the department of finance and administration and certification by					
15 the state budget division that two million dollars (\$2,000,000) of general fund savings was generated					
16 from reduced costs for plans of care.					
17 Subtotal					317,803.3
18 DEPARTMENT OF ENVIRONMENT:					
19 (1) Office of the secretary:					
20 (a) Personal services	321.0		422.7	115.7	859.4
21 (b) Employee benefits	97.5		129.0	35.3	261.8
22 (c) Travel	5.5		10.1	5.9	21.5
23 (d) Maintenance and repairs	.5		.8	.4	1.7
24 (e) Supplies and materials	2.6		4.1	2.0	8.7
25 (f) Contractual services	2.6		2.9		5.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	22.5		30.6	10.4	63.5
2 (h) Capital outlay	.6		1.4	1.0	3.0
3 (i) Out-of-state travel	2.4		3.6	1.7	7.7
4 (j) Other financing uses	.1		.1	.1	.3
5 Authorized FTE: 18.50 Permanent; 1.00 Term					
6 (2) Administrative services division:					
7 (a) Personal services	370.6		769.0	1,101.0	2,240.6
8 (b) Employee benefits	128.8		256.4	366.4	751.6
9 (c) Travel	2.2		2.2	14.9	19.3
10 (d) Maintenance and repairs	12.6		105.8	112.0	230.4
11 (e) Supplies and materials	3.5		10.7	18.4	32.6
12 (f) Contractual services	7.4		48.8	50.3	106.5
13 (g) Operating costs	19.8		63.7	93.6	177.1
14 (h) Capital outlay	12.6		109.2	121.6	243.4
15 (i) Out-of-state travel	.2		1.1	14.8	16.1
16 (j) Other financing uses	.1		.5	7.8	8.4
17 Authorized FTE: 37.00 Permanent; 30.00 Term					
18 (3) Environmental protection division:					
19 (a) Personal services	1,714.3		2,899.7	1,418.7	6,032.7
20 (b) Employee benefits	555.2		927.2	462.3	1,944.7
21 (c) Travel	50.6		187.0	35.4	273.0
22 (d) Maintenance and repairs	6.8		25.6	7.9	40.3
23 (e) Supplies and materials	20.8		131.1	22.3	174.2
24 (f) Contractual services	41.7		151.3	19.7	212.7
25 (g) Operating costs	215.0		536.7	212.5	964.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	48.1		210.2	20.9	279.2
2 (i) Out-of-state travel	2.5		61.8	6.6	70.9
3 (j) Other financing uses	35.5		116.7	41.3	193.5
4 Authorized FTE: 70.00 Permanent; 124.00 Term					
5 (4) Field operations division:					
6 (a) Personal services	3,094.8		1,066.3	280.4	4,441.5
7 (b) Employee benefits	1,026.5		338.6	90.8	1,455.9
8 (c) Travel	69.3		106.7	18.8	194.8
9 (d) Maintenance and repairs	10.0		9.8	1.7	21.5
10 (e) Supplies and materials	18.4		50.1	19.2	87.7
11 (f) Contractual services			1,918.2	56.7	1,974.9
12 (g) Operating costs	341.4		482.3	92.4	916.1
13 (h) Capital outlay			112.9	31.3	144.2
14 (i) Out-of-state travel	1.3		11.9	9.9	23.1
15 (j) Other financing uses	.9		5.4	4.5	10.8
16 Authorized FTE: 111.00 Permanent; 30.00 Term					
17 (5) Water and waste management division:					
18 (a) Personal services	2,183.2	20.0	618.4	3,510.9	6,332.5
19 (b) Employee benefits	675.8	7.0	187.5	1,114.4	1,984.7
20 (c) Travel	94.0	.5	57.2	202.4	354.1
21 (d) Maintenance and repairs	10.7		7.2	34.8	52.7
22 (e) Supplies and materials	44.2		32.5	225.3	302.0
23 (f) Contractual services	254.1		293.6	1,557.9	2,105.6
24 (g) Operating costs	213.0	2.0	102.8	530.8	848.6
25 (h) Capital outlay	44.0		46.0	94.8	184.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	15.5		26.8	63.6	105.9
2 (j) Other financing uses	14.8		63.2	66.7	144.7
3 Authorized FTE: 65.00 Permanent; 131.00 Term					
4 (6) Tire recycling fund:					
5 (a) Other costs		975.0			975.0
6 (b) Other financing uses		261.0			261.0
7 (7) Air quality Title V fund:		2,873.2			2,873.2
8 (8) Responsible party prepay:		457.2			457.2
9 (9) Hazardous waste fund:		623.0			623.0
10 (10) Water quality management fund:		142.4			142.4
11 (11) Water conservation fund:		3,829.0			3,829.0
12 (12) Air quality permit fund:		655.9			655.9
13 (13) Radiologic technology fund:		59.4			59.4
14 (14) Underground storage tank fund:		609.2			609.2
15 (15) Corrective action fund:					
16 (a) Contractual services		2,000.0			2,000.0
17 (b) Other costs		11,858.6			11,858.6
18 (c) Other financing uses		2,084.6			2,084.6
19 (16) Food service sanitation fund:		599.8			599.8
20 Subtotal					63,958.9
21 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
22 (a) Personal services	100.0				100.0
23 (b) Employee benefits	35.3				35.3
24 (c) Travel	3.9				3.9
25 (d) Maintenance and repairs	.1				.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	2.8				2.8
2 (f) Contractual services	.8				.8
3 (g) Operating costs	5.3				5.3
4 (h) Out-of-state travel	1.0				1.0
5 Authorized FTE: 2.00 Permanent					
6 Subtotal					149.2
7 NEW MEXICO HEALTH POLICY COMMISSION:					
8 (a) Personal services	546.4				546.4
9 (b) Employee benefits	204.6				204.6
10 (c) Travel	14.3				14.3
11 (d) Maintenance and repairs	4.2				4.2
12 (e) Supplies and materials	14.7				14.7
13 (f) Contractual services	481.8	.7			482.5
14 (g) Operating costs	179.7				179.7
15 (h) Capital outlay	10.0				10.0
16 (i) Out-of-state travel	7.5				7.5
17 (j) Other financing uses	.2				.2
18 Authorized FTE: 14.00 Permanent					
19 Subtotal					1,464.1
20 NEW MEXICO VETERANS' SERVICE COMMISSION:					
21 (a) Personal services	755.6				755.6
22 (b) Employee benefits	304.1				304.1
23 (c) Travel	21.7	20.0			41.7
24 (d) Maintenance and repairs	10.5	2.0			12.5
25 (e) Supplies and materials	7.0	2.0			9.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	222.4				222.4
2 (g) Operating costs	75.3	18.5			93.8
3 (h) Other costs	1.2				1.2
4 (i) Out-of-state travel	.2	2.0			2.2
5 Authorized FTE: 28.00 Permanent					
6 Subtotal					1,442.5
7 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
8 (1) Office of the secretary:					
9 (a) Personal services	806.0		252.3		1,058.3
10 (b) Employee benefits	255.9		80.4		336.3
11 (c) Travel	12.0		3.8		15.8
12 (d) Maintenance and repairs	.5		.2		.7
13 (e) Supplies and materials	9.7		3.0		12.7
14 (f) Contractual services	2.0		1.0		3.0
15 (g) Operating costs	150.8		47.6		198.4
16 (h) Out-of-state travel	1.4		.6		2.0
17 Authorized FTE: 25.00 Permanent; 1.00 Term					
18 (2) Financial services division:					
19 (a) Personal services	1,043.8		461.4	757.6	2,262.8
20 (b) Employee benefits	399.7		167.1	284.3	851.1
21 (c) Travel	18.5		7.1	12.9	38.5
22 (d) Maintenance and repairs	23.0		11.1	17.1	51.2
23 (e) Supplies and materials	24.7		12.7	18.7	56.1
24 (f) Contractual services	90.2		43.0	66.8	200.0
25 (g) Operating costs	497.5		227.2	363.4	1,088.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 56.00 Permanent; 14.00 Term					
2	(3) Juvenile justice division:					
3	(a) Personal services	20,733.3	390.5	1,387.7	65.1	22,576.6
4	(b) Employee benefits	6,834.8	116.0	476.1	12.2	7,439.1
5	(c) Travel	587.7		43.8	16.1	647.6
6	(d) Maintenance and repairs	469.0				469.0
7	(e) Supplies and materials	2,374.7		269.9	17.3	2,661.9
8	(f) Contractual services	4,304.3		21.6	35.2	4,361.1
9	(g) Operating costs	2,780.3			13.1	2,793.4
10	(h) Other costs	3,135.6	88.5		550.5	3,774.6
11	(i) Capital outlay	184.2		3.1		187.3
12	(j) Out-of-state travel	10.8			1.2	12.0
13	Authorized FTE: 762.50 Permanent; 83.00 Term; 6.00 Temporary					
14	(4) Protective services division:					
15	(a) Personal services	12,072.4		2,484.5	10,552.9	25,109.8
16	(b) Employee benefits	4,504.3		918.4	3,926.8	9,349.5
17	(c) Travel	670.7		141.6	588.2	1,400.5
18	(d) Maintenance and repairs	49.9		19.0	49.9	118.8
19	(e) Supplies and materials	204.6		21.0	163.4	389.0
20	(f) Contractual services	3,234.9		662.7	2,822.4	6,720.0
21	(g) Operating costs	2,577.1		526.0	2,247.1	5,350.2
22	(h) Other costs	9,115.0	11.0	1,881.6	7,971.0	18,978.6
23	(i) Capital outlay	59.6			73.0	132.6
24	(j) Out-of-state travel	12.3			8.9	21.2
25	(k) Other financing uses	96.3				96.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 829.70 Permanent;	89.00 Term;	2.00 Temporary			
2	(5) Preventive/intervention division:					
3	(a) Personal services	2,947.9	102.3	197.0	1,980.3	5,227.5
4	(b) Employee benefits	1,053.0	63.6	62.7	618.3	1,797.6
5	(c) Travel	137.8	3.3	3.5	103.1	247.7
6	(d) Maintenance and repairs	9.2	.2	.2	14.4	24.0
7	(e) Supplies and materials	88.5	5.1	3.2	146.5	243.3
8	(f) Contractual services	8,517.9	187.8	163.0	590.1	9,458.8
9	(g) Operating costs	615.2	18.7	36.7	602.1	1,272.7
10	(h) Other costs	13,078.5	401.2	1,478.2	61,527.9	76,485.8
11	(i) Capital outlay	2.3			76.6	78.9
12	(j) Out-of-state travel	7.6		1.5	45.8	54.9
13	Authorized FTE: 136.75 Permanent;	42.50 Term				
14	(6) Human resources division:					
15	(a) Personal services	709.0		230.8		939.8
16	(b) Employee benefits	219.6		72.2		291.8
17	(c) Travel	43.7		13.9		57.6
18	(d) Maintenance and repairs	2.4		1.0		3.4
19	(e) Supplies and materials	23.5		7.7		31.2
20	(f) Operating costs	191.7		62.8		254.5
21	(g) Capital outlay	1.8		.7		2.5
22	Authorized FTE: 27.00 Permanent;	1.00 Term				
23	Subtotal					215,236.1
24	TOTAL HEALTH, HOSPITALS AND					
25	HUMAN SERVICES	657,973.5	88,017.7	120,496.0	1,518,391.9	2,384,879.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<b>G. PUBLIC SAFETY</b>				
2	DEPARTMENT OF MILITARY AFFAIRS:				
3	(a) Personal services	973.2		1,040.3	2,013.5
4	(b) Employee benefits	354.3		434.6	788.9
5	(c) Travel	59.1		83.8	142.9
6	(d) Maintenance and repairs	502.3		287.7	790.0
7	(e) Supplies and materials	23.7		35.5	59.2
8	(f) Contractual services	14.0		157.0	171.0
9	(g) Operating costs	1,068.3	16.9	793.9	1,879.1
10	(h) Other costs	10.0		42.0	52.0
11	(i) Capital outlay	.3		171.7	172.0
12	(j) Out-of-state travel	6.4		21.3	27.7
13	Authorized FTE: 30.00 Permanent;	52.00 Term			
14	The general fund appropriation to the department of military affairs in the personal services category				
15	includes funding for the adjutant general position not to exceed range 34 and funding for the deputy				
16	adjutant general position not to exceed range 26 in the governor's exempt salary plan.				
17	Subtotal				6,096.3
18	CRIME STOPPERS COMMISSION:				
19	(a) Personal services	74.2			74.2
20	(b) Employee benefits	22.7			22.7
21	(c) Travel	.6			.6
22	(d) Maintenance and repairs	.1			.1
23	(e) Supplies and materials	1.0			1.0
24	(f) Contractual services	3.7			3.7
25	(g) Operating costs	20.5			20.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 3.00 Permanent				
2	The crime stoppers commission may request increases from other state funds and from internal service				
3	funds/interagency transfers and may request category transfers.				
4	Subtotal				122.8
5	TRANSPORTATION AND EXTRADITION				
6	OF PRISONERS:	175.0			175.0
7	PAROLE BOARD:				
8	(a) Personal services	346.9			346.9
9	(b) Employee benefits	135.0			135.0
10	(c) Travel	11.8			11.8
11	(d) Maintenance and repairs	1.1			1.1
12	(e) Supplies and materials	4.2			4.2
13	(f) Contractual services	4.9			4.9
14	(g) Operating costs	55.3			55.3
15	(h) Out-of-state travel	3.0			3.0
16	Authorized FTE: 9.00 Permanent				
17	Subtotal				562.2
18	JUVENILE PAROLE BOARD:				
19	(a) Personal services	161.0			161.0
20	(b) Employee benefits	59.4			59.4
21	(c) Travel	18.9			18.9
22	(d) Maintenance and repairs	.4			.4
23	(e) Supplies and materials	7.0			7.0
24	(f) Contractual services	3.3			3.3
25	(g) Operating costs	45.2			45.2

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(h) Other costs	3.7			3.7
2	(i) Capital outlay	9.0			9.0
3	(j) Other financing uses	.3			.3
4	Authorized FTE: 19.00 Permanent				
5	(3) Field services:				
6	(a) Personal services	6,619.0	1,259.9		7,878.9
7	(b) Employee benefits	2,382.6	420.0		2,802.6
8	(c) Travel	253.8			253.8
9	(d) Maintenance and repairs	74.9			74.9
10	(e) Supplies and materials	119.8			119.8
11	(f) Operating costs	1,306.7			1,306.7
12	(g) Other costs	1,524.3			1,524.3
13	(h) Capital outlay	31.9			31.9
14	(i) Out-of-state travel	14.0			14.0
15	(j) Other financing uses	3.7			3.7
16	Authorized FTE: 274.00 Permanent				
17	(4) Department community corrections:				
18	(a) Personal services	871.2			871.2
19	(b) Employee benefits	285.9			285.9
20	(c) Travel	26.0			26.0
21	(d) Maintenance and repairs	.8			.8
22	(e) Supplies and materials	5.6			5.6
23	(f) Operating costs	22.9			22.9
24	(g) Other costs	59.0			59.0
25	(h) Other financing uses	.4			.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 30.00 Permanent				
2	(5) Vendor community corrections:				
3	(a) Travel	5.7			5.7
4	(b) Contractual services	20.0			20.0
5	(c) Other costs	2,888.7			2,888.7
6	The appropriations to vendor operated community corrections programs are appropriated to the community				
7	corrections grant fund.				
8	Funds appropriated to the field services division, the vendor operated community corrections grant				
9	fund and the department operated community corrections program shall not be transferred to any other				
10	activity of the corrections department.				
11	(6) Adult institutions division director:				
12	(a) Personal services	2,067.4			2,067.4
13	(b) Employee benefits	693.9			693.9
14	(c) Travel	51.6			51.6
15	(d) Maintenance and repairs	283.0			283.0
16	(e) Supplies and materials	373.4			373.4
17	(f) Contractual services	202.4			202.4
18	(g) Operating costs	832.8			832.8
19	(h) Other costs	12,498.4	51.8	1,500.0	14,050.2
20	(i) Capital outlay	150.2			150.2
21	(j) Out-of-state travel	8.4			8.4
22	(k) Other financing uses	.9			.9
23	Authorized FTE: 61.00 Permanent				
24	No more than five million three hundred five thousand two hundred dollars (\$5,305,200) of the				
25	appropriation to the adult institutions division director of the corrections department shall be used to				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 pay for the housing of an average of two hundred fifty-four inmates and debt service payments at the New					
2 Mexico women's correctional facility. The maximum amount has been derived to take credit for the					
3 overpayments of one million seventy-eight thousand five hundred dollars (\$1,078,500); seven hundred					
4 twenty-nine thousand one hundred dollars (\$729,100); and three hundred fifty thousand dollars (\$350,000)					
5 previously made by the state for debt service inflation, gross receipts tax and interest charges,					
6 respectively.					
7 (7) Roswell correctional center:					
8 (a) Personal services	1,330.4	65.9			1,396.3
9 (b) Employee benefits	535.2	22.6			557.8
10 (c) Travel	71.0				71.0
11 (d) Maintenance and repairs	100.6				100.6
12 (e) Supplies and materials	498.0	37.6			535.6
13 (f) Contractual services	4.4				4.4
14 (g) Operating costs	142.1				142.1
15 (h) Other costs	132.9	100.8			233.7
16 (i) Capital outlay	25.0				25.0
17 (j) Out-of-state travel	2.0				2.0
18 (k) Other financing uses	.8				.8
19 Authorized FTE: 53.00 Permanent; 3.00 Term					
20 (8) Central New Mexico correctional facility--main:					
21 (a) Personal services	7,824.1	135.7			7,959.8
22 (b) Employee benefits	3,366.1	46.6			3,412.7
23 (c) Travel	101.8				101.8
24 (d) Maintenance and repairs	385.5				385.5
25 (e) Supplies and materials	1,792.2	45.5			1,837.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(f) Contractual services	43.7			43.7
2	(g) Operating costs	1,104.7			1,104.7
3	(h) Other costs	197.0	201.1		398.1
4	(i) Capital outlay	60.0			60.0
5	(j) Out-of-state travel	3.0			3.0
6	(k) Other financing uses	4.6			4.6
7	Authorized FTE: 325.00 Permanent; 8.00 Term				
8	(9) Central New Mexico correctional facility--minimum:				
9	(a) Personal services	1,700.2	25.5		1,725.7
10	(b) Employee benefits	653.8	9.2		663.0
11	(c) Travel	51.3			51.3
12	(d) Maintenance and repairs	110.6			110.6
13	(e) Supplies and materials	548.2	68.0		616.2
14	(f) Operating costs	203.1			203.1
15	(g) Other costs	78.8	115.0		193.8
16	(h) Capital outlay	48.0			48.0
17	(i) Out-of-state travel	2.0			2.0
18	(j) Other financing uses	.9			.9
19	Authorized FTE: 65.00 Permanent; 1.00 Term				
20	(10) Southern New Mexico correctional facility:				
21	(a) Personal services	7,270.3	124.9		7,395.2
22	(b) Employee benefits	3,105.4	42.8		3,148.2
23	(c) Travel	84.2			84.2
24	(d) Maintenance and repairs	346.2			346.2
25	(e) Supplies and materials	1,780.8	5.7		1,786.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	49.8				49.8
2 (g) Operating costs	1,176.5				1,176.5
3 (h) Other costs	126.9	317.2			444.1
4 (i) Capital outlay	27.5				27.5
5 (j) Out-of-state travel	3.0				3.0
6 (k) Other financing uses	4.4				4.4
7 Authorized FTE: 312.00 Permanent; 7.00 Term					
8 (11) Western New Mexico correctional facility:					
9 (a) Personal services	4,824.1	90.7			4,914.8
10 (b) Employee benefits	2,143.2	31.1			2,174.3
11 (c) Travel	101.1				101.1
12 (d) Maintenance and repairs	200.2				200.2
13 (e) Supplies and materials	1,005.6	4.4			1,010.0
14 (f) Contractual services	39.1				39.1
15 (g) Operating costs	762.0				762.0
16 (h) Other costs	28.8	145.7			174.5
17 (i) Capital outlay	36.3				36.3
18 (j) Out-of-state travel	11.4				11.4
19 (k) Other financing uses	2.9				2.9
20 Authorized FTE: 204.00 Permanent; 6.00 Term					
21 (12) Penitentiary of New Mexico:					
22 (a) Personal services	17,757.4	1,000.0			18,757.4
23 (b) Employee benefits	7,229.2	547.2			7,776.4
24 (c) Travel	167.9				167.9
25 (d) Maintenance and repairs	876.1				876.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	511.4	2,500.0			3,011.4
2 (f) Contractual services	62.9				62.9
3 (g) Operating costs	431.9	1,500.0			1,931.9
4 (h) Other costs	395.0	218.9			613.9
5 (i) Capital outlay	144.0				144.0
6 (j) Out-of-state travel	3.0				3.0
7 (k) Other financing uses	10.0				10.0
8 Authorized FTE: 706.00 Permanent; 8.00 Term					
9 Notwithstanding the provisions of Section 10 of the General Appropriation Act of 1997, the corrections					
10 department may use the appropriation for the penitentiary of New Mexico - main facility to either operate					
11 that facility, or to close the facility and house inmates in other corrections department facilities or to					
12 contract for leased beds for those inmates.					
13 (13) Adult health services:					
14 (a) Personal services	2,243.3				2,243.3
15 (b) Employee benefits	735.7				735.7
16 (c) Travel	15.1				15.1
17 (d) Maintenance and repairs	.6				.6
18 (e) Supplies and materials	54.4				54.4
19 (f) Contractual services	12,578.7				12,578.7
20 (g) Operating costs	48.6				48.6
21 (h) Out-of-state travel	3.0				3.0
22 (i) Other financing uses	1.0				1.0
23 Authorized FTE: 72.00 Permanent					
24 (14) Adult education:					
25 (a) Personal services	3,584.7		25.5		3,610.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	843.1		4.5		847.6
2 (c) Travel	22.5				22.5
3 (d) Maintenance and repairs	12.7				12.7
4 (e) Supplies and materials	289.4				289.4
5 (f) Contractual services	200.4				200.4
6 (g) Operating costs	77.5				77.5
7 (h) Other costs	3.6				3.6
8 (i) Out-of-state travel	2.0				2.0
9 (j) Other financing uses	1.5				1.5
10 Authorized FTE: 109.00 Permanent; .66 Term					
11 (15) Corrections industries:					
12 (a) Personal services	182.4	20.0	1,314.8		1,517.2
13 (b) Employee benefits			570.5		570.5
14 (c) Travel			58.0		58.0
15 (d) Maintenance and repairs			88.6		88.6
16 (e) Supplies and materials			93.5		93.5
17 (f) Contractual services			51.9		51.9
18 (g) Operating costs			83.4		83.4
19 (h) Other costs			2,239.9		2,239.9
20 (i) Out-of-state travel			7.5		7.5
21 (j) Other financing uses			.7		.7
22 Authorized FTE: 40.00 Permanent; 7.00 Term; 2.00 Temporary					
23 Subtotal					148,572.8
24 CRIME VICTIMS REPARATION COMMISSION:					
25 (a) Personal services	257.4	57.7		63.0	378.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	89.7	21.9		22.0	133.6
2 (c) Travel	16.6	.4		6.0	23.0
3 (d) Maintenance and repairs	.8	.1			.9
4 (e) Supplies and materials	7.5	.6		8.5	16.6
5 (f) Contractual services	137.5			12.5	150.0
6 (g) Operating costs	52.8	.8		8.2	61.8
7 (h) Other costs	951.3	22.4	315.0	2,423.8	3,712.5
8 (i) Capital outlay				13.0	13.0
9 (j) Out-of-state travel				13.5	13.5
10 (k) Other financing uses				237.5	237.5
11 Authorized FTE: 12.00 Permanent; 2.00 Term					
12 The crime victims reparation commission may request budget increases from other state funds and from					
13 internal service funds/interagency transfers and may request category transfers.					
14 Subtotal					4,740.5
15 DEPARTMENT OF PUBLIC SAFETY:					
16 (1) Administrative services division:					
17 (a) Personal services	1,840.8	44.4	19.5	268.3	2,173.0
18 (b) Employee benefits	648.1	16.2	.9	69.8	735.0
19 (c) Travel	29.4	.1		21.5	51.0
20 (d) Maintenance and repairs	743.4	5.8		3.0	752.2
21 (e) Supplies and materials	46.1	1.7		9.8	57.6
22 (f) Contractual services	47.5			35.6	83.1
23 (g) Operating costs	815.8	39.9	11.1	48.6	915.4
24 (h) Other costs				6,260.0	6,260.0
25 (i) Capital outlay	14.0			6.0	20.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(j) Out-of-state travel	7.4	5.5	22.7	35.6
2	(k) Other financing uses			2,966.0	2,966.0
3	Authorized FTE: 64.00 Permanent;	8.00	Term		
4	(2) Special investigations division:				
5	(a) Personal services	1,054.4		89.8	1,144.2
6	(b) Employee benefits	405.4		29.7	435.1
7	(c) Travel	117.2		5.4	122.6
8	(d) Maintenance and repairs	2.1			2.1
9	(e) Supplies and materials	19.6		.5	20.1
10	(f) Contractual services	1.2		5.0	6.2
11	(g) Operating costs	29.6		4.0	33.6
12	(h) Other costs	11.4			11.4
13	(i) Capital outlay	5.2			5.2
14	(j) Out-of-state travel	11.3		6.8	18.1
15	Authorized FTE: 32.00 Permanent;	3.00	Term		
16	(3) Training and recruiting division:				
17	(a) Personal services	652.2	20.1		672.3
18	(b) Employee benefits	213.3	6.4		219.7
19	(c) Travel	53.9			53.9
20	(d) Maintenance and repairs	6.3			6.3
21	(e) Supplies and materials	106.8			106.8
22	(f) Contractual services	242.5	251.0		493.5
23	(g) Operating costs	49.5			49.5
24	(h) Other costs	13.2			13.2
25	(i) Capital outlay	23.9			23.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	(j) Out-of-state travel	16.2			16.2	
2	Authorized FTE: 19.00 Permanent;	1.00	Term			
3	(4) State police division:					
4	(a) Personal services	19,132.8	80.0	428.9	209.6	19,851.3
5	(b) Employee benefits	7,447.3		10.2		7,457.5
6	(c) Travel	2,710.5	115.0	90.4	31.0	2,946.9
7	(d) Maintenance and repairs	294.8				294.8
8	(e) Supplies and materials	803.9		.5	10.0	814.4
9	(f) Contractual services	204.2	20.0	12.0		236.2
10	(g) Operating costs	458.4		6.2	32.0	496.6
11	(h) Other costs	2.5	175.0		150.0	327.5
12	(i) Capital outlay	1,432.3	305.0	96.0		1,833.3
13	(j) Out-of-state travel	30.8		19.0		49.8
14	Authorized FTE: 593.00 Permanent;	1.00	Term			
15	(5) Technical and emergency support division:					
16	(a) Personal services	2,103.4	215.3	38.3	672.9	3,029.9
17	(b) Employee benefits	744.9	21.0	9.8	214.7	990.4
18	(c) Travel	64.5	2.4	22.8	35.1	124.8
19	(d) Maintenance and repairs	19.2	.4		15.8	35.4
20	(e) Supplies and materials	150.1	7.8	31.5	11.3	200.7
21	(f) Contractual services	11.0		30.5	60.0	101.5
22	(g) Operating costs	2,276.7	381.3	29.5	41.3	2,728.8
23	(h) Other costs	23.7		148.1	673.7	845.5
24	(i) Capital outlay	70.7		71.0		141.7
25	(j) Out-of-state travel	32.9		15.1	12.1	60.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 64.00 Permanent;	33.00 Term				
2	Subtotal				60,069.9	
3	TOTAL PUBLIC SAFETY	182,943.1	12,176.1	6,117.7	19,397.8	220,634.7
4	<b>H. TRANSPORTATION</b>					
5	STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
6	(1) Office of the secretary:					
7	(a) Personal services		2,389.2	106.1	2,495.3	
8	(b) Employee benefits		732.5	32.8	765.3	
9	(c) Travel		183.6		183.6	
10	(d) Maintenance and repairs		6.6		6.6	
11	(e) Supplies and materials		130.9	8.1	139.0	
12	(f) Contractual services		430.4	5.2	435.6	
13	(g) Operating costs		186.0	10.1	196.1	
14	(h) Other costs		838.6		838.6	
15	(i) Capital outlay		31.5	1.5	33.0	
16	(j) Out-of-state travel		36.2	10.0	46.2	
17	Authorized FTE: 69.00 Permanent					
18	(2) Administrative division:					
19	(a) Personal services		4,697.3		4,697.3	
20	(b) Employee benefits		4,651.5		4,651.5	
21	(c) Travel		386.3		386.3	
22	(d) Maintenance and repairs		1,585.8		1,585.8	
23	(e) Supplies and materials		198.8		198.8	
24	(f) Contractual services		461.2		461.2	
25	(g) Operating costs		4,414.5		4,414.5	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(h) Capital outlay		279.0		279.0
2	(i) Out-of-state travel		9.8		9.8
3	(j) Other financing uses		7,128.7		7,128.7
4	Authorized FTE: 155.00 Permanent				
5	(3) Engineering design division:				
6	(a) Personal services		9,270.9	2,387.1	11,658.0
7	(b) Employee benefits		2,925.0	681.6	3,606.6
8	(c) Travel		553.1	2.6	555.7
9	(d) Maintenance and repairs		277.8	.5	278.3
10	(e) Supplies and materials		205.4	10.0	215.4
11	(f) Contractual services		172.8	43.6	216.4
12	(g) Operating costs		246.7	6.5	253.2
13	(h) Capital outlay		542.1	2.5	544.6
14	(i) Out-of-state travel		21.2	1.1	22.3
15	Authorized FTE: 322.00 Permanent; 14.00 Term; 1.00 Temporary				
16	(4) Field operations division:				
17	(a) Personal services		46,100.2	5,288.7	51,388.9
18	(b) Employee benefits		16,476.8	1,583.3	18,060.1
19	(c) Travel		9,813.2	699.5	10,512.7
20	(d) Maintenance and repairs		2,080.5		2,080.5
21	(e) Supplies and materials		999.9		999.9
22	(f) Contractual services		525.8		525.8
23	(g) Operating costs		4,104.3		4,104.3
24	(h) Capital outlay		12,901.5		12,901.5
25	(i) Out-of-state travel		20.0		20.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 2,009.00 Permanent; 13.00 Term; 36.50 Temporary				
2	(5) Road betterment division:				
3	(a) Supplies and materials	26,000.0			26,000.0
4	(b) Contractual services	192,985.9		193,207.1	386,193.0
5	(c) Other costs	26,444.2		4,337.6	30,781.8
6	The other state funds appropriation to the road betterment division of the state highway and				
7	transportation department in the other costs category includes one million five hundred thousand dollars				
8	(\$1,500,000) to be expended by local governments to match funds for cooperative, school bus route,				
9	municipal arterial or county arterial roads in the event of financial hardship as determined by the state				
10	highway commission.				
11	(6) Aviation division:				
12	(a) Personal services	232.1			232.1
13	(b) Employee benefits	68.2			68.2
14	(c) Travel	10.9		10.0	20.9
15	(d) Maintenance and repairs	41.3			41.3
16	(e) Supplies and materials	9.8			9.8
17	(f) Contractual services	18.5		135.0	153.5
18	(g) Operating costs	71.1			71.1
19	(h) Other costs	753.8			753.8
20	(i) Capital outlay	3.5			3.5
21	(j) Out-of-state travel	7.0			7.0
22	Authorized FTE: 7.00 Permanent				
23	(7) Transportation programs division:				
24	(a) Personal services	720.9		312.4	1,033.3
25	(b) Employee benefits	237.9		94.5	332.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel		15.8		24.6	40.4
2 (d) Maintenance and repairs		22.2		.5	22.7
3 (e) Supplies and materials		232.6		64.2	296.8
4 (f) Contractual services		323.9		556.6	880.5
5 (g) Operating costs		205.3		33.5	238.8
6 (h) Other costs		1,625.8		3,428.7	5,054.5
7 (i) Capital outlay		4.1		51.4	55.5
8 (j) Out-of-state travel				23.6	23.6
9 Authorized FTE: 26.00 Permanent; 4.00 Term					
10 (8) Transportation planning division:					
11 (a) Personal services		825.6		2,293.2	3,118.8
12 (b) Employee benefits		254.8		695.0	949.8
13 (c) Travel		27.6		151.7	179.3
14 (d) Maintenance and repairs		21.4		245.3	266.7
15 (e) Supplies and materials		12.4		59.2	71.6
16 (f) Contractual services		319.2		1,181.8	1,501.0
17 (g) Operating costs		68.7		308.3	377.0
18 (h) Capital outlay		80.5		344.6	425.1
19 (i) Out-of-state travel				12.9	12.9
20 Authorized FTE: 88.00 Permanent; 3.00 Term					
21 Subtotal					606,113.1
22 STATE TRANSPORTATION AUTHORITY:					
23 (a) Personal services			27.6		27.6
24 (b) Employee benefits			10.4		10.4
25 (c) Other financing uses			96.0		96.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 2.00 Permanent				
2	The internal service funds/interagency transfers appropriations to the state transportation authority				
3	include one hundred thirty-four thousand dollars (\$134,000) from the state road fund.				
4	Unexpended or unencumbered balances in the state transportation authority remaining at the end of				
5	fiscal year 1998 from appropriations made from the state road fund shall revert to the state road fund.				
6	If Senate Bill 326 of the forty-third legislature, first session is not enacted into law, the				
7	appropriations to the state transportation authority shall reside within the budget of the state highway				
8	and transportation department, <del>along with one FTE,</del> and proposed authority projects shall be submitted to				
9	the state highway commission for funding consideration.				
10	Subtotal				134.0
11	TOTAL TRANSPORTATION	387,660.6	134.0	218,452.5	606,247.1
12	<b>I. OTHER EDUCATION</b>				
13	NEW MEXICO SCHOOL FOR THE VISUALLY				
14	HANDICAPPED:	7,245.3			7,245.3
15	NEW MEXICO SCHOOL FOR THE DEAF:	2,211.7	6,032.1	263.5	8,507.3
16	TOTAL OTHER EDUCATION	2,211.7	13,277.4	263.5	15,752.6
17	<b>J. HIGHER EDUCATION</b>				
18	Upon approval of the commission on higher education, the state budget division of the department of				
19	finance and administration may approve increases in budgets of agencies in this subsection whose other				
20	state funds exceed amounts specified. In approving budget increases, the director of the state budget				
21	division shall advise the legislature through its officers and appropriate committees, in writing, of the				
22	justification for the approval.				
23	Except as otherwise provided, unexpended or unencumbered balances remaining at the end of fiscal				
24	year 1998 shall not revert to the general fund.				
25	COMMISSION ON HIGHER EDUCATION:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Administration:					
2 (a) Personal services	812.8	34.6		55.4	902.8
3 (b) Employee benefits	257.2	10.6		21.1	288.9
4 (c) Travel	34.8			1.7	36.5
5 (d) Maintenance and repairs	7.9				7.9
6 (e) Supplies and materials	21.0			1.7	22.7
7 (f) Contractual services	68.6			4.9	73.5
8 (g) Operating costs	159.2			6.3	165.5
9 (h) Other costs				321.4	321.4
10 Authorized FTE: 22.00 Permanent; 2.00 Term					
11 Unexpended or unencumbered balances in the commission on higher education remaining at the end of fiscal					
12 year 1998 from appropriations made from the general fund shall revert to the general fund.					
13 (2) Special programs:					
14 (a) State student incentive grant	7,956.1	23.6			7,979.7
15 (b) Nursing student loan program	133.2	350.9			484.1
16 (c) Medical student loan program	325.7	163.1			488.8
17 (d) Osteopathic student loan program		197.3			197.3
18 (e) Teacher loan for service program	85.6	151.0			236.6
19 (f) Allied health student loan fund	204.4	53.5			257.9
20 (g) Health professional loan					
21 repayment	450.5			120.0	570.5
22 (h) Work-study program	4,695.7	78.8			4,774.5
23 (i) Student Choice Act	896.7	.5			897.2
24 (j) Vietnam veterans' scholarship					
25 fund	122.5	15.5			138.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Graduate Fellowship Act	597.9				597.9
2 (l) New Mexico Scholars Act	1,131.6	529.6			1,661.2
3 (m) Minority doctoral assistance	177.8	37.0			214.8
4 (n) Student child care	335.0	11.4			346.4
5 (o) Small business development					
6 centers	1,828.1				1,828.1
7 (p) Math, engineering and science					
8 achievement	698.4				698.4
9 (q) Working to learn	58.6				58.6
10 Earnings from the investment of the state financial aid appropriations shall be added to the corpus of					
11 the legislative endowment program for public two-year institution scholarships.					
12 Subtotal					23,249.2
13 UNIVERSITY OF NEW MEXICO:					
14 (a) Instruction and general					
15 purposes	115,395.8	80,363.2		6,178.2	201,937.2
16 (b) Medical school instruction					
17 and general purposes	32,946.6	18,995.7		1,158.5	53,100.8
18 (c) Athletics	2,398.8	9,811.6		25.7	12,236.1
19 (d) Educational television	1,107.0	3,635.9		754.5	5,497.4
20 (e) Extended services instruction	1,325.6	413.7			1,739.3
21 (f) Gallup branch	7,115.0	3,791.5		105.9	11,012.4
22 (g) Los Alamos branch	1,519.8	1,395.4		25.4	2,940.6
23 (h) Valencia county branch	2,875.5	1,958.1		1,541.7	6,375.3
24 (i) Cancer center	1,921.4	9,537.0		1,938.1	13,396.5
25 (j) State medical investigator	2,328.2	513.6		11.8	2,853.6

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(k) Emergency medical services					
2	academy	617.6	300.6		98.8	1,017.0
3	(l) Out-of-county indigent fund	1,677.7				1,677.7
4	(m) Children's psychiatric hospital	2,877.7	6,583.0			9,460.7
5	(n) Specialized perinatal care	443.2				443.2
6	(o) Newborn intensive care	1,991.5	345.1			2,336.6
7	(p) Pediatric oncology	191.5				191.5
8	(q) Hemophilia program	478.3	41.7			520.0
9	(r) Young children's health center	186.1	421.6		11.8	619.5
10	(s) Pediatric pulmonary center	179.5				179.5
11	(t) Health resources registry	18.6	32.1			50.7
12	(u) Area health education centers	215.2				215.2
13	(v) Grief intervention	160.5				160.5
14	(w) Carrie Tingley hospital	2,503.1	7,046.0			9,549.1
15	(x) Pediatric dysmorphology	142.8				142.8
16	(y) Locum tenens	299.9	749.0			1,048.9
17	(z) Substance abuse program	169.6				169.6
18	(aa) Poison control center	791.6	23.5			815.1
19	(bb) Student exchange program	1,031.1	289.1			1,320.2
20	(cc) Judicial selection	62.6				62.6
21	(dd) Southwest research center	953.6	306.8			1,260.4
22	(ee) Native American intervention	257.5				257.5
23	(ff) Resource geographic information					
24	system	137.6				137.6
25	(gg) Natural heritage program	88.5				88.5

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(hh) Southwest Indian law clinic	82.3	21.9			104.2
2	(ii) BBER census and population					
3	analysis	54.4	9.4			63.8
4	(jj) Taos off-campus center	558.8	869.6			1,428.4
5	(kk) Judicial education center	211.5				211.5
6	(ll) New Mexico historical review	89.6				89.6
7	(mm) Ibero-American education					
8	consortium	180.6				180.6
9	(nn) Youth education recreation					
10	program	156.4				156.4
11	(oo) Advanced materials laboratory	72.8				72.8
12	(pp) Manufacturing engineering program	189.8				189.8
13	(qq) Spanish resource center	104.0				104.0
14	(rr) Office of international technical					
15	cooperation	69.8				69.8
16	(ss) Hispanic student center	128.0				128.0
17	(tt) Wildlife law institute	55.1				55.1
18	(uu) Science and engineering women's					
19	career	14.6				14.6
20	(vv) Disaster medicine program	100.8				100.8
21	(ww) Youth leadership development	96.0				96.0
22	(xx) Morrissey hall research	48.5				48.5
23	(yy) Minority graduate recruitment					
24	and retention	182.4				182.4
25	(zz) Fetal alcohol study	167.3				167.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (aaa) Telemedicine	291.4				291.4
2 (bbb) Community based education	453.4				453.4
3 (ccc) Pharm D	247.5				247.5
4 (ddd) Other--health sciences		108,941.6		26,521.4	135,463.0
5 (eee) Other--main campus		117,433.6		63,284.9	180,718.5
6 Subtotal					663,451.0
7 NEW MEXICO STATE UNIVERSITY:					
8 (a) Instruction and general					
9 purposes	77,318.6	46,812.5		5,082.5	129,213.6
10 (b) Athletics	2,445.9	4,226.5		42.8	6,715.2
11 (c) Educational television	917.8	374.5		481.5	1,773.8
12 (d) Extended services instruction	251.7	401.3			653.0
13 (e) Alamogordo branch	4,711.7	3,424.0		1,712.0	9,847.7
14 (f) Carlsbad branch	2,776.3	2,247.0		1,498.0	6,521.3
15 (g) Dona Ana branch	7,054.4	4,387.0		3,852.0	15,293.4
16 (h) Grants branch	2,024.5	1,016.5		695.5	3,736.5
17 (i) Department of agriculture	5,369.9	2,354.0		1,016.5	8,740.4
18 (j) Agricultural experiment station	9,515.9	2,033.0		6,313.0	17,861.9
19 (k) Cooperative extension service	7,063.6	2,996.0		4,066.0	14,125.6
20 (l) Water resources research	343.6	176.6		321.0	841.2
21 <del>(m) Border research institute</del>	<del>150.0</del>	<del>10.7</del>			<del>160.7</del>
22 (n) Indian resources development					
23 program	347.8	16.1		37.5	401.4
24 (o) Campus security	97.0				97.0
25 (p) Coordination of Mexico program	100.1				100.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(q) Manufacturing development program	335.4	10.7		346.1
2	(r) Alliances for underrepresented				
3	students	300.0		1,605.0	1,905.0
4	(s) Carlsbad manufacturing sector				
5	development program	422.0			422.0
6	(t) Expanded food and nutrition				
7	program	100.0			100.0
8	(u) Waste management education	437.6		4,494.0	4,931.6
9	(v) Other		43,870.0	55,640.0	99,510.0
10	Subtotal				323,297.5
11	NEW MEXICO HIGHLANDS UNIVERSITY:				
12	(a) Instruction and general				
13	purposes	15,909.3	5,686.4	1,605.0	23,200.7
14	(b) Athletics	1,128.1	356.1	21.4	1,505.6
15	(c) Extended services instruction	429.7	280.3		710.0
16	(d) Visiting scientist	20.7			20.7
17	(e) Upward bound	66.7			66.7
18	(f) Diverse populations studies	188.3			188.3
19	<del>(g) Latin American institute</del>	<del>193.8</del>			<del>193.8</del>
20	(h) Advanced placement program	50.0			50.0
21	(i) Other		5,979.8	13,084.0	19,063.8
22	Subtotal				44,999.6
23	WESTERN NEW MEXICO UNIVERSITY:				
24	(a) Instruction and general				
25	purposes	10,575.5	3,138.7	214.0	13,928.2

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(b) Athletics	1,117.4	107.0			1,224.4
2	(c) Educational television	95.7				95.7
3	(d) Extended services instruction	312.9	310.3			623.2
4	(e) Other		2,388.9		2,461.0	4,849.9
5	Subtotal					20,721.4
6	EASTERN NEW MEXICO UNIVERSITY:					
7	(a) Instruction and general					
8	purposes	18,105.5	7,062.0		1,391.0	26,558.5
9	(b) Athletics	1,330.0	642.0			1,972.0
10	(c) Educational television	867.4	486.9			1,354.3
11	(d) Extended services instruction	376.4	385.2		642.0	1,403.6
12	(e) Roswell branch	7,061.9	4,815.0		1,391.0	13,267.9
13	(f) Roswell extended services					
14	instruction	70.4				70.4
15	(g) Center for teaching excellence	239.5				239.5
16	(h) Ruidoso off-campus center	333.3	428.0		107.0	868.3
17	(i) Blackwater Draw and museum	95.4	21.4			116.8
18	(j) Assessment project	147.2				147.2
19	(k) Other		10,785.6		6,420.0	17,205.6
20	Subtotal					63,204.1
21	NEW MEXICO INSTITUTE OF MINING AND					
22	TECHNOLOGY:					
23	(a) Instruction and general					
24	purposes	16,869.9	3,638.0			20,507.9
25	(b) Athletics	127.8				127.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Extended services instruction	26.6				26.6
2 (d) Geophysical research center	626.3	107.0		1,605.0	2,338.3
3 (e) Bureau of mines	3,156.0	53.5		535.0	3,744.5
4 (f) Science and engineering fair	68.4				68.4
5 (g) Petroleum recovery research					
6 center	1,423.9			2,675.0	4,098.9
7 (h) Bureau of mine inspection	247.4			214.0	461.4
8 (i) Energetic materials research					
9 center	387.5			10,165.0	10,552.5
10 (j) Other		5,885.0		12,840.0	18,725.0
11 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
12 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
13 Subtotal					60,651.3
14 NORTHERN NEW MEXICO STATE SCHOOL:					
15 (a) Instruction and general					
16 purposes	6,126.9	2,592.6		2,204.2	10,923.7
17 (b) Extended services instruction	70.3				70.3
18 (c) Northern pueblos institute	52.1				52.1
19 (d) Other		749.0		117.7	866.7
20 Subtotal					11,912.8
21 SANTA FE COMMUNITY COLLEGE:					
22 (a) Instruction and general					
23 purposes	6,147.6	6,996.6		1,121.1	14,265.3
24 (b) Other		7,232.8		1,887.7	9,120.5
25 Subtotal					23,385.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 TECHNICAL-VOCATIONAL INSTITUTE:					
2 (a) Instruction and general					
3 purposes	27,755.8	24,610.0		2,247.0	54,612.8
4 (b) Other		4,815.0		6,420.0	11,235.0
5 Subtotal					65,847.8
6 LUNA VOCATIONAL TECHNICAL INSTITUTE:					
7 (a) Instruction and general					
8 purposes	5,157.9	880.9	378.2		6,417.0
9 (b) Other		680.1	934.9		1,615.0
10 Subtotal					8,032.0
11 MESA TECHNICAL COLLEGE:					
12 (a) Instruction and general					
13 purposes	1,906.6	289.2		294.0	2,489.8
14 (b) Other		294.8			294.8
15 Subtotal					2,784.6
16 NEW MEXICO JUNIOR COLLEGE:					
17 (a) Instruction and general					
18 purposes	5,658.5	6,043.3		1,021.6	12,723.4
19 (b) Athletics	32.1	3.0			35.1
20 (c) Other		1,603.9		3,013.1	4,617.0
21 Subtotal					17,375.5
22 SAN JUAN COLLEGE:					
23 (a) Instruction and general					
24 purposes	8,167.8	11,556.0		1,979.5	21,703.3
25 (b) Other		3,210.0		1,979.5	5,189.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					26,892.8
2 CLOVIS COMMUNITY COLLEGE:					
3 (a) Instruction and general					
4 purposes	6,922.9	1,926.0	171.2	856.0	9,876.1
5 (b) Extended services instruction	35.8				35.8
6 (c) Other		1,872.5		2,268.4	4,140.9
7 Subtotal					14,052.8
8 NEW MEXICO MILITARY INSTITUTE:					
9 (a) Instruction and general					
10 purposes	2,020.9	10,973.6			12,994.5
11 (b) Athletics		873.2			873.2
12 (c) Other		4,602.0		177.8	4,779.8
13 Subtotal					18,647.5
14 TOTAL HIGHER EDUCATION	482,811.2	634,205.7	1,484.3	270,004.5	1,388,505.7
15 GRAND TOTAL FISCAL YEAR 1998					
16 APPROPRIATIONS	1,627,616.9	1,280,362.4	450,170.4	2,053,993.5	5,412,143.2
17 Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund or					
18 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
19 be expended in fiscal year 1997 and fiscal year 1998. Unless otherwise indicated, unexpended or					
20 unencumbered balances of the appropriations remaining at the end of fiscal year 1998 shall revert to the					
21 appropriate fund.					
22 (1) LEGISLATIVE COUNCIL SERVICE:		101.5			101.5
23 Appropriated from legislative council service cash balances from Subsection J of Section 2 of Chapter 1 of					
24 Laws 1995 to the legislative council service for expenditure in fiscal years 1997 and 1998 for the					
25 legislative match for legislative retirement required pursuant to <u>State of New Mexico, ex rel., Attorney</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <u>General Tom Udall v. Public Employees Retirement Board, et al.</u>					
2 (2) DEPARTMENT OF FINANCE AND					
3 ADMINISTRATION:					
4 The period of time, as extended by Laws 1994, Chapter 148, Section 71, Subsection B, for expending the					
5 appropriations made by Laws 1993, Chapter 366, Section 3, Subsection G from the state road fund and the					
6 corrective action fund to the department of finance and administration for activities related to the					
7 cleanup of the Terrero mine and the reclamation of the El Molino mill tailings site is extended through					
8 fiscal year 1998.					
9 (3) STATE INVESTMENT COUNCIL:		350.0			350.0
10 Appropriated from the severance tax permanent fund for investment manager fees in fiscal year 1998. The					
11 appropriation is contingent upon House Bill 146 of the first session of the forty-third legislature being					
12 enacted into law.					
13 (4) STATE INVESTMENT COUNCIL:		625.0			625.0
14 Appropriated from the land grant permanent funds for investment manager fees in fiscal year 1998. The					
15 appropriation is contingent upon House Bill 146 of the first session of the forty-third legislature being					
16 enacted into law and the consent of the United States congress to the provisions of Constitutional					
17 Amendment 1 approved at the 1996 general election.					
18 (5) GENERAL SERVICES DEPARTMENT:			500.0		500.0
19 Appropriated from the public liability fund for certain litigation costs incurred by the state.					
20 (6) COMMISSION ON PUBLIC RECORDS:	135.0				135.0
21 For expenditure in fiscal year 1998 for moving expenses.					
22 (7) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		396.0			396.0
23 For costs of litigation related to the public employees retirement information system in fiscal year 1998.					
24 (8) OFFICE OF CULTURAL AFFAIRS:	500.0				500.0
25 For travel, supplies and materials, operating costs, contracts, other costs and capital outlay associated					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 with the opening of the farm and ranch heritage museum. Any unexpended or unencumbered balance remaining					
2 at the end of fiscal year 1998 shall not revert.					
3 (9) OFFICE OF CULTURAL AFFAIRS:	150.0				150.0
4 For continuation of toll-free internet access for those libraries without local internet providers. Any					
5 unexpended or unencumbered balance remaining at the end of fiscal year 1998 shall not revert.					
6 (10) ENERGY, MINERALS AND NATURAL					
7 RESOURCES DEPARTMENT:	100.0				100.0
8 To the forestry division for pre-fire season start-up costs <del>in fiscal year 1997. Any unexpended or</del>					
9 <del>unencumbered balance remaining at the end of fiscal year 1997 shall revert to the general fund.</del>					
10 (11) ENERGY, MINERALS AND NATURAL					
11 RESOURCES DEPARTMENT:	35.1				35.1
12 To the forestry division for pre-fire season start-up costs in fiscal year 1998.					
13 (12) ENERGY, MINERALS AND NATURAL					
14 RESOURCES DEPARTMENT:	1,590.6				1,590.6
15 To the forestry division for expenditure in fiscal year 1998 for 13.00 permanent FTE, and startup and					
16 operation of the inmate work camp program.					
17 (13) COMMISSIONER OF PUBLIC LANDS:	832.8	416.4			1,249.2
18 For retirement of the oil and natural gas administration and revenue database (ONGARD) bonds and interest					
19 payments. The amount indicated in the other state funds column is appropriated from the state lands					
20 maintenance fund.					
21 (14) STATE ENGINEER:	600.0				600.0
22 For a comprehensive assessment of the water resources in the middle Rio Grande basin in fiscal year 1998.					
23 (15) HEALTH DEPARTMENT:		300.0			300.0
24 For developmental disabilities judicial referral services. The appropriation is from cash balances and is					
25 contingent upon cash balances being available on June 30, 1997 in excess of the amount appropriated from					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 cash balances in Sections 4 and 6 of the General Appropriation Act of 1997 to the department of health, as					
2 certified by the state budget division.					
3 (16) DEPARTMENT OF ENVIRONMENT:	315.0				315.0
4 For the state share of Ambrosia lake cleanup costs in fiscal year 1998.					
5 (17) DEPARTMENT OF ENVIRONMENT:	116.4				116.4
6 To pay the state share of the south valley Burton well replacement.					
7 (18) CHILDREN, YOUTH AND FAMILIES					
8 DEPARTMENT:	7,284.8				7,284.8
9 To pay for emergency costs related to the Joseph A consent decree, overcrowding in juvenile justice					
10 facilities, <del>the purchase and operations of modular units</del> and start up for camp sierra blanca.					
11 (19) CORRECTIONS DEPARTMENT:	2,700.0				2,700.0
12 For the lease of beds to relieve interim overcrowding.					
13 (20) CORRECTIONS DEPARTMENT:	1,700.0				1,700.0
14 From the general fund operating reserve. The appropriation is contingent upon certification by the					
15 secretary of corrections to the secretary of finance and administration and review by the legislative					
16 finance committee that prison facilities are overcrowded <del>and no early release process is available to</del>					
17 <del>relieve the overcrowding, or that early release has been implemented and overcrowding still exists.</del>					
18 (21) NEW MEXICO STATE UNIVERSITY:	250.0				250.0
19 To the department of agriculture for adjudication of acequia and community ditch association programs.					
20 Any unexpended or unencumbered balance remaining at the end of fiscal year 1997 shall not revert.					
21 (22) COMPUTER SYSTEMS ENHANCEMENT FUND:	5,628.3				5,628.3
22 For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 1997.					
23 TOTAL SPECIAL APPROPRIATIONS	21,938.0	2,188.9	500.0		24,626.9
24 Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> -- The following amounts are appropriated from					
25 the general fund or other funds as indicated for expenditure in fiscal year 1997 for the purposes					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
2 the agency to the department of finance and administration that no other funds are available in fiscal					
3 year 1997 for the purpose specified; approval by the department of finance and administration; and					
4 notification of the approval to the legislative finance committee. Unexpended or unencumbered balances					
5 remaining at the end of fiscal year 1997 shall revert to the appropriate fund.					
6 (1) JURY AND WITNESS FEE FUND:	1,300.0				1,300.0
7 (2) DEPARTMENT OF FINANCE AND					
8 ADMINISTRATION:	572.1				572.1
9 For the judicial retirement fund.					
10 (3) CRIMINAL AND JUVENILE JUSTICE					
11 COORDINATING COUNCIL:	25.0				25.0
12 For member meetings and research funds.					
13 (4) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		250.0			250.0
14 For the costs of litigation related to the public employees retirement information system.					
15 (5) SECRETARY OF STATE:	150.0				150.0
16 For expenses of the special election in the third congressional district.					
17 (6) ENERGY, MINERALS AND NATURAL					
18 RESOURCES DEPARTMENT:	303.2				303.2
19 To the state park and recreation division for capital <del>improvements</del> .					
20 (7) HUMAN SERVICES DEPARTMENT:	51,738.7		5,512.0	157,719.7	214,970.4
21 For medicaid expenditures in fiscal year 1996 and fiscal year 1997.					
22 (8) HEALTH DEPARTMENT:		300.0			300.0
23 For developmental disabilities tort liability. The appropriation is from cash balances and is contingent					
24 upon cash balances being available on June 30, 1997 in excess of the amount appropriated from cash					
25 balances in Section 4 of the General Appropriation Act of 1997 to the department of health, as certified					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 by the state budget division.					
2 (9) CHILDREN, YOUTH AND FAMILIES					
3 DEPARTMENT:	4,114.7				4,114.7
4 For security operations of the youth diagnostic development center, New Mexico boy's school and camp					
5 sierra blanca and for expenditures related to overcrowding in juvenile facilities.					
6 (10) DEPARTMENT OF MILITARY AFFAIRS:	130.0				130.0
7 For utilities.					
8 (11) CORRECTIONS DEPARTMENT:	8,860.2				8,860.2
9 For costs associated with leasing bed space and the contract for medical services.					
10 (12) STATE DEPARTMENT OF PUBLIC EDUCATION:					
11 In addition to the budget adjustment authority granted in Laws 1996, Chapter 12, Section 10, pursuant to					
12 Sections 6-3-23 through 6-3-25 NMSA 1978, the state department of public education may request budget					
13 increases in fiscal year 1997 from the development training fund; the instructional material fund; the					
14 public school capital outlay fund, and from money appropriated for special projects.					
15 (13) REGIONAL EDUCATION COOPERATIVES:					
16 Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, each of the regional education cooperatives may					
17 request budget increases in fiscal year 1997 from other state funds.					
18 TOTAL SUPPLEMENTAL AND DEFICIENCY					
19 APPROPRIATIONS	67,193.9	550.0	5,512.0	157,719.7	230,975.6
20 Section 7. <b>DATA PROCESSING APPROPRIATIONS.</b> --The following amounts are appropriated from the computer					
21 systems enhancement fund in the other state funds column or other funds as indicated for the purposes					
22 specified. Unless otherwise indicated, the appropriations may be expended in fiscal year 1997 and fiscal					
23 year 1998. Unless otherwise indicated, unexpended or unencumbered balances remaining at the end of fiscal					
24 year 1998 shall revert to the computer systems enhancement fund or other funds as indicated. The					
25 department of finance and administration shall allocate amounts from the funds for the purposes specified					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 upon receiving certification and supporting documentation from the requesting agency that identifies					
2 benefits that can be quantified and nonrecurring costs and recurring costs for the development and					
3 implementation of the proposed system. If the funds are to continue a project, the documentation shall					
4 include certification that the project is on schedule, all funds previously allocated have been properly					
5 expended and additional funds are required. The department of finance and administration shall provide a					
6 copy of the certification and all supporting documentation to the legislative finance committee.					
7 (1) SUPREME COURT:		5.0			5.0
8 For replacement and upgrade of equipment.					
9 (2) SUPREME COURT BUILDING COMMISSION:		5.0			5.0
10 For a personal computer and a printer.					
11 (3) DEPARTMENT OF FINANCE AND ADMINISTRATION:		571.4			571.4
12 For the central and agency reporting link and the agency information management system.					
13 (4) PUBLIC DEFENDER DEPARTMENT:		267.6			267.6
14 For the information systems infrastructure.					
15 (5) STATE COMMISSION OF PUBLIC RECORDS:		65.0			65.0
16 For the records and archives information network.					
17 (6) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		168.8			168.8
18 For enhancement of the imaging system. The appropriation is from other revenue.					
19 (7) STATE TREASURER:		51.3			51.3
20 For the office network.					
21 (8) STATE TREASURER:		89.2			89.2
22 For the investment accounting system.					
23 (9) STATE CORPORATION COMMISSION:		319.0			319.0
24 For hardware and software upgrades in the administration, corporations, telecommunications,					
25 transportation, pipeline, state fire marshal and firefighters training academy divisions. The					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 appropriation is from the subsequent injury fund.					
2 (10) OFFICE OF CULTURAL AFFAIRS:		227.8			227.8
3 For the farm and ranch heritage information system.					
4 (11) OFFICE OF CULTURAL AFFAIRS:		315.0			315.0
5 For equipping the new state library building.					
6 (12) COMMISSIONER OF PUBLIC LANDS:		230.7			230.7
7 For the wide area network. The appropriation is from the state lands maintenance fund.					
8 (13) STATE ENGINEER:		1,401.0			1,401.0
9 For hardware, software, professional services, document conversion and implementation of the water rights					
10 system.					
11 (14) AGENCY ON AGING:		130.0			130.0
12 For the aging programs information system.					
13 (15) WORKERS' COMPENSATION ADMINISTRATION:		134.1			134.1
14 For replacement of the mini-mainframe. The appropriation is from the workers' compensation administration					
15 fund.					
16 (16) HEALTH DEPARTMENT:		300.0			300.0
17 For the community provider payment system. The appropriation is from cash balances and is contingent upon					
18 cash balances being available on June 30, 1997 in excess of the amounts appropriated from cash balances in					
19 Sections 4, 5 and 6 of the General Appropriation Act of 1997 to the department of health, as certified by					
20 the state budget division.					
21 (17) HEALTH DEPARTMENT:		100.0			100.0
22 For the vital records re-engineering project. The appropriation is from cash balances and is contingent					
23 upon cash balances being available on June 30, 1997 in excess of the amounts appropriated from cash					
24 balances in Sections 4, 5 and 6 of the General Appropriation Act of 1997 to the department of health, as					
25 certified by the state budget division.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (18) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:		1,800.0			1,800.0
2 For the family automated client tracking system.					
3 (19) CORRECTIONS DEPARTMENT:		700.0			700.0
4 For the criminal information system and migration from the current wang system.					
5 (20) STATE HIGHWAY AND TRANSPORTATION					
6 DEPARTMENT:		1,600.0			1,600.0
7 For replacement of the computer aided design and drafting VAX system. The appropriation is from the state					
8 road fund.					
9 TOTAL DATA PROCESSING APPROPRIATIONS		8,480.9			8,480.9
10 Section 8. <b>FUND TRANSFERS.--</b>					
11 A. Two million dollars (\$2,000,000) is transferred from the state support reserve fund to the					
12 general fund operating reserve.					
13 B. Thirteen million two hundred eighty-one thousand one hundred dollars (\$13,281,100) is					
14 transferred from undistributed amounts of the state equalization guarantee distribution in the public					
15 school fund to the general fund operating reserve.					
16 C. Twenty million dollars (\$20,000,000) is transferred from the workers' compensation					
17 retention account in the risk reserve to the public liability account in the risk reserve.					
18 D. One million eight hundred thousand dollars (\$1,800,000) is transferred from the subsequent					
19 injury fund to the general fund operating reserve.					
20 E. Thirteen million dollars (\$13,000,000) is transferred from the general fund operating					
21 reserve to the appropriation contingency fund.					
22 <del>Section 9. <b>COMPENSATION APPROPRIATION.--</b></del>					
23 <del>A. Thirty-three million eight hundred thousand dollars (\$33,800,000) is appropriated from the</del>					
24 <del>general fund to the department of finance and administration for expenditure in fiscal year 1998 for the</del>					
25 <del>purpose of providing a two percent salary increase to those employees whose salaries are received in</del>					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 <del>(5) no distribution shall be made for employees of the district attorneys.</del>					
2           Section 10. <b>BUDGET ADJUSTMENT REQUESTS AUTHORIZED.</b> --					
3                   A. As used in this section:					
4                   (1) "budget increase" means an approved increase in expenditures by an agency or 5 division from a specific source;					
6                   (2) "budget category" means an item or an aggregation of related items that represents 7 the object of an appropriation. Budget categories include personal services, employee benefits, travel, 8 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 9 capital outlay, out-of-state travel and other financing uses;					
10                  (3) "category transfer" means an approved transfer of funds from one budget category to 11 another budget category, provided that a category transfer does not include a transfer of funds between 12 divisions;					
13                  (4) "division" means an organizational unit within an agency that is the recipient of 14 an appropriation; and					
15                  (5) "division transfer" means an approved transfer of funds from one division of an 16 agency to another division of that agency, <del>provided that the annual cumulative effect of division</del> 17 <del>transfers shall not increase or decrease the appropriation to any division by more than seven and one-half</del> 18 percent.					
19                  B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, the following agencies or divisions 20 are specifically authorized to request the specified budget adjustments during fiscal year 1998:					
21                   (1) the legislative council service may request category transfers;					
22                   (2) the supreme court law library may request category transfers;					
23                   (3) the New Mexico compilation commission may request budget increases from other 24 state funds and from internal service funds/interagency transfers and may request category transfers;					
25                   (4) the judicial standards commission may request category transfers;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1		(5)	the court of appeals may request category transfers;		
2		(6)	the supreme court may request category transfers;		
3		(7)	the administrative office of the courts may request budget increases from other		
4			state funds and may request category transfers;		
5		(8)	the supreme court building commission may request category transfers;		
6		(9)	the jury and witness fee fund may request budget increases from other state funds		
7			and may request category transfers;		
8		(10)	each district court may request budget increases from other state funds and from		
9			internal service funds/interagency transfers and may request category transfers;		
10		(11)	the Bernalillo county metropolitan court may request budget increases from other		
11			state funds and may request category transfers;		
12		(12)	each district attorney may request budget increases from other state funds and		
13			from internal service funds/interagency transfers and may request category transfers;		
14		(13)	the administrative office of the district attorneys may request budget increases		
15			from other state funds and from internal service funds/interagency transfers and may request category		
16			transfers;		
17		(14)	the attorney general may request budget increases from other state funds and may		
18			request category transfers;		
19		(15)	the state auditor may request budget increases from other state funds and from		
20			internal service funds/interagency transfers and may request category transfers;		
21		(16)	the taxation and revenue department may request budget increases from other state		
22			funds and from internal service funds/interagency transfers and may request category transfers and may		
23			request division transfers;		
24		(17)	the state investment council may request budget increases from internal service		
25			funds/interagency transfers and may request category transfers except that money appropriated for		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 investment manager fees in the contractual services category shall not be transferred;					
2 (18) the department of finance and administration may request budget increases from 3 other state funds and from internal service funds/interagency transfers, may request category transfers 4 and may request division transfers;					
5 (19) the operations division of the public school insurance authority may request 6 category transfers;					
7 (20) the benefits division and the risk division of the public school insurance 8 authority may request budget increases from internal service funds/interagency transfers;					
9 (21) the administration component of the retiree health care authority may request 10 category transfers;					
11 (22) the benefits division of the retiree health care authority may request budget 12 increases from internal service funds/interagency transfers;					
13 (23) the general services department may request budget increases from other state 14 funds and from internal service funds/interagency transfers and may request category transfers;					
15 (24) the educational retirement board may request budget increases from other state 16 funds and may request category transfers;					
17 (25) the public defender department may request budget increases from other state funds 18 and from internal service funds/interagency transfers and may request category transfers;					
19 (26) the governor may request budget increases from other state funds and from internal 20 service funds/interagency transfers and may request category transfers;					
21 (27) the office of information and communication management may request budget 22 increases from other state funds and internal funds/interagency transfers and may request category 23 transfers;					
24 (28) the criminal and juvenile justice coordinating council may request budget 25 increases from other state funds;					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 request category transfers and may request division transfers;					
2 (41) the economic development department may request budget increases from other state 3 funds and from internal service funds/interagency transfers, may request category transfers and may 4 request division transfers;					
5 (42) the regulation and licensing department may request category transfers and may 6 request division transfers;					
7 (43) the boards and commissions section of the administrative services division of the 8 regulation and licensing department may request budget increases from internal service funds/interagency 9 transfers;					
10 (44) the twenty-seven boards and commissions under the administration of the regulation 11 and licensing department, the real estate recovery fund, the barbers and cosmetologists tuition recovery 12 fund, the journeymen testing revolving fund and the securities education and training fund may request 13 budget increases from other state funds and may request category transfers;					
14 (45) the state corporation commission may request category transfers and may request 15 division transfers;					
16 (46) the department of insurance of the state corporation commission may request budget 17 increases from other state funds;					
18 (47) the New Mexico board of medical examiners may request budget increases from other 19 state funds and may request category transfers;					
20 (48) the board of nursing may request budget increases from other state funds and may 21 request category transfers;					
22 (49) the state fair commission may request budget increases from other state funds and 23 may request category transfers;					
24 (50) the state board of registration for professional engineers and surveyors may 25 request budget increases from other state funds and may request category transfers;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					(51) the state racing commission may request category transfers;
2					(52) the New Mexico apple commission may request budget increases from other state
3					funds and may request category transfers;
4					(53) the board of veterinary medicine may request budget increases from other state
5					funds and may request category transfers;
6					(54) the bicycle racing commission may request budget increases from other state funds
7					and may request category transfers;
8					(55) the office of cultural affairs may request budget increases from other state funds
9					and from internal service funds/interagency transfers, may request category transfers and may request
10					division transfers;
11					(56) the New Mexico livestock board may request budget increases from other state funds
12					and may request category transfers;
13					(57) the department of game and fish may request budget increases from other state
14					funds and from internal service funds/interagency transfers and may request category transfers;
15					(58) for the share with wildlife program, the department of game and fish may request
16					budget increases from other state funds;
17					(59) for the endangered species program, the department of game and fish may request
18					budget increases from other state funds and may request category transfers;
19					(60) the energy, minerals and natural resources department may request budget increases
20					from other state funds and from internal service funds/interagency transfers, may request category
21					transfers and may request division transfers;
22					(61) the commissioner of public lands may request budget increases from other state
23					funds and may request category transfers;
24					(62) the New Mexico peanut commission may request budget increases from other state
25					funds and may request category transfers;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (63) the state engineer may request budget increases from other state funds and from 2 internal service funds/interagency transfers and may request category transfers and may request division 3 transfers;					
4 (64) for Ute dam operation, the state engineer may request budget increases from 5 internal service funds/interagency transfers;					
6 (65) the New Mexico public utility commission may request category transfers;					
7 (66) the organic commodity commission may request budget increases from other state 8 funds and may request category transfers;					
9 (67) the commission on the status of women may request budget increases from other 10 state funds and may request category transfers;					
11 (68) the commission for deaf and hard-of-hearing persons may request budget increases 12 from internal service funds/interagency transfers and may request category transfers;					
13 (69) the Martin Luther King, Jr. commission may request category transfers;					
14 (70) the commission for the blind may request budget increases from other state funds 15 and may request category transfers;					
16 (71) the New Mexico office of Indian affairs may request budget increases from internal 17 service funds/interagency transfers and may request category transfers;					
18 (72) the state agency on aging may request budget increases from other state funds and 19 from internal service funds/interagency transfers, may request category transfers and may request division 20 transfers;					
21 (73) the human services department may request budget increases from other state funds 22 and from internal service funds/interagency transfers, may request category transfers and may request 23 division transfers;					
24 (74) the labor department may request budget increases from other state funds, may 25 request category transfers and may request division transfers;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (75) the workers' compensation administration may request budget increases from other 2 state funds, may request category transfers and may request division transfers;					
3 (76) the division of vocational rehabilitation of the state department of public 4 education may request budget increases from other state funds and from internal service funds/interagency 5 transfers and may request category transfers;					
6 (77) the governor's committee on concerns of the handicapped may request budget 7 increases from internal service funds/interagency transfers and may request category transfers;					
8 (78) the developmental disabilities planning council may request budget increases from 9 internal service funds/interagency transfers and may request category transfers;					
10 (79) the miners' hospital of New Mexico may request budget increases from other state 11 funds and may request category transfers;					
12 (80) the department of health may request budget increases from other state funds and 13 from internal service funds/interagency transfers, may request category transfers and may request division 14 transfers;					
15 (81) the department of environment may request budget increases from other state funds 16 and from internal service funds/interagency transfers, may request category transfers and may request 17 division transfers;					
18 (82) the office of the natural resources trustee may request budget increases from 19 other state funds and from internal service funds/interagency transfers and may request category 20 transfers;					
21 (83) the New Mexico health policy commission may request budget increases from other 22 state funds and may request category transfers;					
23 (84) the New Mexico veterans' service commission may request budget increases from 24 other state funds and may request category transfers;					
25 (85) the children, youth and families department may request budget increases from					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 other state funds and from internal service funds/interagency transfers, may request category transfers 2 and may request division transfers;					
3 (86) the department of military affairs may request budget increases from other state 4 funds and from internal service funds/interagency transfers and may request transfers from the personal 5 services, employee benefits, travel, supplies and materials, contractual services, other costs, capital 6 outlay or out-of-state travel category to other categories;					
7 (87) the department of military affairs may request transfers from the maintenance and 8 repairs category to the capital outlay category for maintenance or repair of the state's armories;					
9 (88) the crime stoppers commission may request budget increases from other state funds 10 and from internal service funds/interagency transfers and may request category transfers;					
11 (89) the parole board may request category transfers;					
12 (90) the juvenile parole board may request category transfers;					
13 (91) the corrections department may request budget increases from other state funds and 14 from internal service funds/interagency transfers, may request category transfers and may request 15 transfers among the administrative services division, the training academy division, the adult 16 institutions division director, the adult institutions, adult health services, adult education and 17 corrections industries;					
18 (92) the crime victims reparation commission may request budget increases from other 19 state funds and from internal service funds/interagency transfers and may request category transfers;					
20 (93) the department of public safety may request budget increases from other state 21 funds and from internal service funds/interagency transfers, excluding state forfeitures and forfeiture 22 balances and may request category transfers and division transfers;					
23 (94) the state highway and transportation department may request budget increases from 24 other state funds other than the state road fund for the office of the secretary, the administrative 25 division, the engineering design division, the field operations division, the aviation division, the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 transportation programs division and the transportation planning division;					
2 (95) for the purpose of matching federal funds, the state highway and transportation 3 department may request budget increases from the state road fund for the office of the secretary, the 4 administrative division, the engineering design division, the field operations division, the aviation 5 division, the transportation programs division and the transportation planning division;					
6 (96) the state highway and transportation department may request division transfers 7 among the office of the secretary, the administrative division, the engineering design division, the field 8 operations division, the aviation division, the transportation programs division and the transportation 9 planning division;					
10 (97) <del>for the purpose of matching federal funds</del> the state highway and transportation 11 department may request category transfers;					
12 (98) the road betterment division of the state highway and transportation department 13 may request budget increases from other state funds, including the state road fund;					
14 (99) the state transportation authority may request category transfers;					
15 (100) the state department of public education may request budget increases from the 16 development training fund, the instructional material fund, the public school capital outlay fund, money 17 appropriated for special projects and from internal service funds/interagency transfers and may request 18 category transfers;					
19 (101) each of the regional education cooperatives may request budget increases from 20 other state funds;					
21 (102) the commission on higher education may request category transfers; and					
22 (103) all agencies may request division transfers.					

23 Section 11. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or  
24 its application to other situations or persons shall not be affected.=====

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1					
2					
3					