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**SENATE BILL 100**

**42ND LEGISLATURE - STATE OF NEW MEXICO- SECOND SESSION 1996**

**INTRODUCED BY**

**MANNY M. ARAGON**

**AN ACT**

**RELATING TO THE STATE FISC; AMENDING THE GENERAL APPROPRIATION ACT OF 1995; AUTHORIZING BUDGET REDUCTIONS;  
MAKING TRANSFERS; MAKING APPROPRIATIONS.**

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

Section 1. Laws 1995, Chapter 30, Section 4 is amended to read:

"Section 4. FISCAL YEAR 1996 APPROPRIATIONS.--

**A. LEGISLATIVE**

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
LEGISLATIVE COUNCIL SERVICE:					
(1) Legislative maintenance department:					
(a) Personal services	1,059.1			1,059.1	
(b) Employee benefits	377.9			377.9	
(c) Travel	3.1			3.1	

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(d) Maintenance and repairs	169.8				169.8
2	(e) Supplies and materials	20.0				20.0
3	(f) Contractual services	59.2				59.2
4	(g) Operating costs	592.9				592.9
5	(h) Capital outlay	19.7				19.7
6	(i) Out-of-state travel	2.0				2.0
7	<u>Authorized FTE: 35.00 Permanent; 4.00 Temporary</u>					
8	<del>[Category transfers are specifically authorized for the legislative maintenance department.]</del>					
9	(2) Energy council dues	35.0				35.0
10	(3) Pre-session expenses	50.0				50.0
11	<u>(4) Cultural awareness and sensitivity</u>					
12	<u>training</u>	25.0				25.0
13	<u>(5) Electric utility regulation oversight</u>					
14	<u>committee</u>	75.0				75.0
15	<u>(6) Health care task force</u>	200.0				200.0
16	<u>(7) Transportation users leadership</u>					
17	<u>alliance</u>	5.0				5.0
18	(8) Public school funding formula task					
19	force	150.0				150.0
20	The general fund appropriation to the legislative council service for the public school funding formula					
21	task force is contingent upon House Bill 927 of the forty-second legislature, first session, becoming					
22	law.					
23	Subtotal					2,843.7
24	TOTAL LEGISLATIVE	2,843.7				2,843.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<b>1</b>		<b>B. JUDICIAL</b>			
<b>2</b>	SUPREME COURT LAW LIBRARY:				
<b>3</b>	(a) Personal services	269.6			269.6
<b>4</b>	(b) Employee benefits	86.8			86.8
<b>5</b>	(c) Travel	1.5			1.5
<b>6</b>	(d) Maintenance and repairs	11.6			11.6
<b>7</b>	(e) Supplies and materials	4.9			4.9
<b>8</b>	(f) Contractual services	73.1			73.1
<b>9</b>	(g) Operating costs	197.2			197.2
<b>10</b>	(h) Capital outlay	79.7			79.7
<b>11</b>	(i) Out-of-state travel	1.6			1.6
<b>12</b>	<u>Authorized FTE: 8.00 Permanent</u>				
<b>13</b>	Subtotal				726.0
<b>14</b>	NEW MEXICO COMPILATION COMMISSION:				
<b>15</b>	(a) Personal services		95.3		95.3
<b>16</b>	(b) Employee benefits		34.2		34.2
<b>17</b>	(c) Travel		9.6		9.6
<b>18</b>	(d) Maintenance and repairs		10.5		10.5
<b>19</b>	(e) Supplies and materials		13.0		13.0
<b>20</b>	(f) Contractual services		165.1	657.4	822.5
<b>21</b>	(g) Operating costs		74.2		74.2
<b>22</b>	(h) Other costs		.1		.1
<b>23</b>	(i) Capital outlay		32.6		32.6
<b>24</b>	<u>Authorized FTE: 3.00 Permanent</u>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					1,092.0
2 JUDICIAL STANDARDS COMMISSION:					
3 (a) Personal services	77.5				77.5
4 (b) Employee benefits	21.9				21.9
5 (c) Travel	5.2				5.2
6 (d) Maintenance and repairs	1.5				1.5
7 (e) Supplies and materials	1.5				1.5
8 (f) Contractual services	10.9				10.9
9 (g) Operating costs	21.2				21.2
10 (h) Capital outlay	5.8				5.8
11 (i) Out-of-state travel	2.0				2.0
12 <u>Authorized FTE: 2.00 Permanent</u>					
13 Subtotal					147.5
14 JUDGES PRO TEMPORE:	73.3				73.3
15 Unexpended or unencumbered balances in the judges pro tempore fund remaining at the end of fiscal year					
16 1996 shall not revert.					
17 COURT OF APPEALS:					
18 (a) Personal services	2,147.5				2,147.5
19 (b) Employee benefits	621.7				621.7
20 (c) Travel	10.0				10.0
21 (d) Maintenance and repairs	28.6				28.6
22 (e) Supplies and materials	26.2				26.2
23 (f) Contractual services	34.2				34.2
24 (g) Operating costs	198.3				198.3

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(h) Capital outlay	20.8				20.8
2	(i) Out-of-state travel	9.9				9.9
3	<u>Authorized FTE: 52.00 Permanent</u>					
4	Subtotal					3,097.2
5	SUPREME COURT:					
6	(a) Personal services	1,367.5				1,367.5
7	(b) Employee benefits	400.1				400.1
8	(c) Travel	8.7	99.0			107.7
9	(d) Maintenance and repairs	9.5	821.4			830.9
10	(e) Supplies and materials	22.7	50.0			72.7
11	(f) Contractual services	51.4				51.4
12	(g) Operating costs	73.7	340.2			413.9
13	(h) Capital outlay	14.1	49.7			63.8
14	(i) Out-of-state travel	5.9	16.2			22.1
15	<u>Authorized FTE: 33.00 Permanent</u>					
16	Subtotal					3,330.1
17	ADMINISTRATIVE OFFICE OF THE COURTS:					
18	(1) Administration:					
19	(a) Personal services	892.3				892.3
20	(b) Employee benefits	299.5				299.5
21	<del>[(c) Travel</del>	<del>28.4</del>				<del>28.4</del> ]
22	<u>(c) Travel</u>	<u>22.8</u>				<u>22.8</u>
23	(d) Maintenance and repairs	3.9				3.9
24	(e) Supplies and materials	21.5				21.5

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(f) Contractual services	221.7			124.7	346.4
2	(g) Operating costs	116.0				116.0
3	(h) Out-of-state travel	18.8				18.8
4	(i) Other financing uses	829.7				829.7
5	<u>Authorized FTE: 26.00 Permanent</u>					
6	<u>Included in the general fund appropriation to the administrative office of the courts in the contractual</u>					
7	<u>services category is one hundred thousand dollars (\$100,000) to establish a program in Bernalillo county</u>					
8	<u>that offers a neutral point for the exchange of children between parents to facilitate visitation</u>					
9	<u>privileges while allowing minimal contact between parents.</u>					
10	(2) Magistrate courts:					
11	(a) Personal services	6,453.8				6,453.8
12	(b) Employee benefits	1,973.3				1,973.3
13	(c) Travel	66.2				66.2
14	(d) Maintenance and repairs	19.0				19.0
15	(e) Supplies and materials	238.2				238.2
16	(f) Contractual services	23.1				23.1
17	(g) Operating costs	1,832.5				1,832.5
18	(h) Capital outlay	10.2				10.2
19	<u>Authorized FTE: 231.00 Permanent</u>					
20	The general fund appropriation to the magistrate courts shall not be transferred into any other activity					
21	of the administrative office of the courts.					
22	Included in the general fund appropriation to the magistrate courts in the operating costs category					
23	is one million two hundred eighty-five thousand three hundred dollars (\$1,285,300) for magistrate court					
24	rental expenses. <u>Included in the general fund appropriations to the magistrate courts is thirty-seven</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>thousand dollars (\$37,000) for an additional magistrate court judge in Quay county, contingent upon House</u>				
2	<u>Bill 134 of the forty-second legislature, first session, becoming law; and twenty-five thousand dollars</u>				
3	<u>(\$25,000) for an additional FTE position for McKinley county.</u>				
4	[ Subtotal				13,172.8 ]
5	Subtotal				13,167.2
6	SUPREME COURT BUILDING COMMISSION:				
7	(a) Personal services	200.1			200.1
8	(b) Employee benefits	91.6			91.6
9	(c) Travel	2.1			2.1
10	(d) Maintenance and repairs	50.6			50.6
11	(e) Supplies and materials	2.8			2.8
12	(f) Contractual services	33.8			33.8
13	(g) Operating costs	92.2			92.2
14	<u>Authorized FTE: 12.00 Permanent</u>				
15	Subtotal				473.2
16	JURY AND WITNESS FEE FUND:				
17	(a) Operating costs	178.2	346.1		524.3
18	(b) Other costs	1,009.8	1,961.2		2,971.0
19	The appropriation to the jury and witness fee fund shall be spent to pay only the costs of jurors,				
20	prospective jurors, witnesses, court interpreters and expert witnesses for grand juries and magistrate				
21	courts. Juror costs shall include suitable refreshments.				
22	Unexpended or unencumbered balances in the jury and witness fee fund remaining at the end of fiscal				
23	year 1996 from appropriations made from the general fund shall not revert.				
24	Subtotal				3,495.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 COURT-APPOINTED ATTORNEY FEES FUND:	1,584.0				1,584.0
2 The general fund appropriation to the court-appointed attorney fees fund shall be expended only to pay					
3 attorneys representing clients under the Mental Health and Developmental Disabilities Code, including					
4 initial commitment hearings; to pay guardian ad litem fees and other costs associated with cases filed					
5 pursuant to the Uniform Parentage Act and for indigent representation in civil contempt cases for child					
6 support enforcement; and to pay court-appointed attorneys representing clients under the Adult Protective					
7 Services Act and to pay guardian ad litem fees and attorneys required under the Children's Code. The fund					
8 shall not be used to pay attorney fees incurred as a result of a court appointment of the public defender					
9 department to represent an indigent defendant on a criminal matter.					
10 DISTRICT COURTS:					
11 (1) First judicial district:					
12 (a) Personal services	1,487.4		94.4		1,581.8
13 (b) Employee benefits	495.2		30.0		525.2
14 (c) Travel	19.4		.9		20.3
15 (d) Maintenance and repairs	19.0		1.7		20.7
16 (e) Supplies and materials	35.4		7.9		43.3
17 (f) Contractual services	63.9		53.8		117.7
18 (g) Operating costs	100.8		14.5		115.3
19 (h) Capital outlay	13.7				13.7
20 <u>Authorized FTE: 50.50 Permanent; 2.00 Term</u>					
21 Included in the general fund appropriation to the first judicial district is forty thousand dollars					
22 (\$40,000) to establish a teen court in Santa Fe county with two FTE positions serving as support staff.					
23 (2) Second judicial district:					
24 (a) Personal services	6,422.2	273.8	176.6		6,872.6



	<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	(b) Employee benefits	2,078.9	87.8	52.9		2,219.6
2	(c) Travel	18.1	.6	4.0		22.7
3	(d) Maintenance and repairs	109.9	10.5	2.0		122.4
4	(e) Supplies and materials	242.5	23.1	6.2		271.8
5	(f) Contractual services	214.3	32.1	3.5		249.9
6	(g) Operating costs	283.5	59.0	16.0		358.5
7	(h) Other costs	8.4				8.4
8	(i) Capital outlay	93.3	47.4	21.1		161.8
9	(j) Out-of-state travel	12.9	6.5	2.0		21.4
10	<u>Authorized FTE: 223.50 Permanent; 12.00 Term</u>					
11	Included in the general fund appropriation for the second judicial district court is two hundred twenty-					
12	two thousand dollars (\$222,000) for an additional judgeship if an additional judgeship is created by law					
13	and the hiring of domestic violence personnel, including a hearing officer and monitor, a family counselor					
14	and a probation officer.					
15	(3) Third judicial district:					
16	(a) Personal services	1,105.6		80.0		1,185.6
17	(b) Employee benefits	341.9		25.2		367.1
18	(c) Travel	13.4		1.7		15.1
19	(d) Maintenance and repairs	5.6		1.4		7.0
20	(e) Supplies and materials	25.0	.5	5.1		30.6
21	(f) Contractual services	112.3	9.0	49.6		170.9
22	(g) Operating costs	63.7	3.2	11.6		78.5
23	(h) Capital outlay	35.8	1.0	11.1		47.9
24	<u>Authorized FTE: 37.00 Permanent; 2.00 Term</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	Included in the general fund appropriation for the third judicial district court is seventy-eight				
2	thousand six hundred dollars (\$78,600) for an additional judgeship and staff if an additional judgeship				
3	is created by law.				
4	Included in the general fund appropriation for the third judicial district court in the contractual				
5	services category is forty thousand dollars (\$40,000) to expand teen court.				
6	(4) Fourth judicial district:				
7	(a) Personal services	475.3			475.3
8	(b) Employee benefits	173.3			173.3
9	(c) Travel	5.2			5.2
10	(d) Maintenance and repairs	10.3			10.3
11	(e) Supplies and materials	9.1			9.1
12	(f) Contractual services	3.5			3.5
13	(g) Operating costs	27.6			27.6
14	(h) Capital outlay	20.8			20.8
15	<u>Authorized FTE: 15.50 Permanent</u>				
16	(5) Fifth judicial district:				
17	(a) Personal services	1,757.0			1,757.0
18	(b) Employee benefits	575.2			575.2
19	(c) Travel	29.9			29.9
20	(d) Maintenance and repairs	26.7			26.7
21	(e) Supplies and materials	44.5			44.5
22	(f) Contractual services	355.3	13.0	37.0	405.3
23	(g) Operating costs	193.5			193.5
24	(h) Capital outlay	80.7			80.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Out-of-state travel	1.2				1.2
2 <u>Authorized FTE: 58.00 Permanent</u>					
3 Included in the general fund appropriation to the fifth judicial district court in the operating costs					
4 category is thirty-five thousand dollars (\$35,000) for a teen court.					
5 (6) Sixth judicial district:					
6 (a) Personal services	472.0				472.0
7 (b) Employee benefits	158.3				158.3
8 (c) Travel	14.8				14.8
9 (d) Maintenance and repairs	5.5				5.5
10 (e) Supplies and materials	16.2				16.2
11 (f) Contractual services	52.0				52.0
12 (g) Operating costs	82.0				82.0
13 (h) Capital outlay	70.1				70.1
14 <u>Authorized FTE: 16.00 Permanent</u>					
15 (7) Seventh judicial district:					
16 (a) Personal services	549.1				549.1
17 (b) Employee benefits	185.6				185.6
18 (c) Travel	11.3				11.3
19 (d) Maintenance and repairs	5.1				5.1
20 (e) Supplies and materials	13.7				13.7
21 (f) Contractual services	4.5				4.5
22 (g) Operating costs	51.0				51.0
23 (h) Capital outlay	63.3				63.3
24 <u>Authorized FTE: 20.50 Permanent</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Included in the general fund appropriation for the seventh judicial district court is seventy-eight				
2	thousand six hundred dollars (\$78,600) for an additional judgeship and staff if an additional judgeship				
3	is created by law.				
4	(8) Eighth judicial district:				
5	(a) Personal services	510.4			510.4
6	(b) Employee benefits	169.6			169.6
7	(c) Travel	10.1			10.1
8	(d) Maintenance and repairs	5.6			5.6
9	(e) Supplies and materials	15.8			15.8
10	(f) Contractual services	61.0	15.0		76.0
11	(g) Operating costs	45.8			45.8
12	(h) Capital outlay	44.9			44.9
13	<u>Authorized FTE: 17.00 Permanent</u>				
14	(9) Ninth judicial district:				
15	(a) Personal services	716.2	76.6		792.8
16	(b) Employee benefits	238.0	25.7		263.7
17	(c) Travel	9.6	9.2		18.8
18	(d) Maintenance and repairs	13.5	.6		14.1
19	(e) Supplies and materials	12.9	1.0	1.1	15.0
20	(f) Contractual services	64.1	25.5	3.1	92.7
21	(g) Operating costs	41.5		3.7	45.2
22	(h) Capital outlay	93.7			93.7
23	<u>Authorized FTE: 23.00 Permanent; 2.00 Term</u>				
24	<u>Included in the general fund appropriation for the ninth judicial district court in the contractual</u>				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	<u>services category is ten thousand dollars (\$10,000) for the purpose of increasing the availability of</u>				
2	<u>family court services and in the capital outlay category is thirty-five thousand dollars (\$35,000) for</u>				
3	<u>the purpose of completing construction on a new courtroom in Curry county.</u>				
4	(10) Tenth judicial district:				
5	(a) Personal services	261.5			261.5
6	(b) Employee benefits	80.7			80.7
7	(c) Travel	7.1			7.1
8	(d) Maintenance and repairs	6.9			6.9
9	(e) Supplies and materials	9.1			9.1
10	(f) Contractual services	4.9			4.9
11	(g) Operating costs	25.5			25.5
12	(h) Capital outlay	17.9			17.9
13	<u>Authorized FTE: 8.14 Permanent</u>				
14	(11) Eleventh judicial district:				
15	(a) Personal services	943.0			943.0
16	(b) Employee benefits	300.6			300.6
17	(c) Travel	14.9			14.9
18	(d) Maintenance and repairs	14.5			14.5
19	(e) Supplies and materials	39.0	4.0		43.0
20	(f) Contractual services	84.6	32.6		117.2
21	(g) Operating costs	89.6	2.7		92.3
22	(h) Capital outlay	38.1			38.1
23	<u>Authorized FTE: 33.00 Permanent; .50 Term</u>				
24	Included in the general fund appropriation for the eleventh judicial district court is seventy-eight				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	thousand six hundred dollars (\$78,600) for an additional judgeship and staff contingent upon House Bill				
2	17 or similar legislation of the forty-second legislature, first session becoming law.				
3	(12) Twelfth judicial district:				
4	(a) Personal services	718.2			718.2
5	(b) Employee benefits	212.5			212.5
6	(c) Travel	8.3			8.3
7	(d) Maintenance and repairs	7.2			7.2
8	(e) Supplies and materials	18.5	1.0		19.5
9	(f) Contractual services	35.8	25.5		61.3
10	(g) Operating costs	74.3			74.3
11	(h) Capital outlay	28.2			28.2
12	<u>Authorized FTE: 21.00 Permanent</u>				
13	(13) Thirteenth judicial district:				
14	(a) Personal services	1,107.9			1,107.9
15	(b) Employee benefits	377.8			377.8
16	(c) Travel	15.1			15.1
17	(d) Maintenance and repairs	22.0			22.0
18	(e) Supplies and materials	39.0	1.0		40.0
19	(f) Contractual services	13.2	17.0		30.2
20	(g) Operating costs	69.8			69.8
21	(h) Capital outlay	99.3			99.3
22	<u>Authorized FTE: 40.00 Permanent</u>				
23	<u>Included in the general fund appropriation for the thirteenth judicial district court in the personal</u>				
24	<u>services and employee benefits categories is twenty-three thousand four hundred dollars (\$23,400) for a</u>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>permanent investigator and fifteen thousand eight hundred dollars (\$15,800) for a permanent bailiff for</u>				
2	<u>Sandoval county; and in the capital outlay category is twenty thousand dollars (\$20,000) to be expended</u>				
3	<u>to complete the expansion of the facilities for division one.</u>				
4	Subtotal				27,326.4
5	BERNALILLO COUNTY METROPOLITAN COURT:				
6	(a) Personal services	5,314.0	426.9		5,740.9
7	(b) Employee benefits	1,732.2	146.2		1,878.4
8	(c) Travel	7.5			7.5
9	(d) Maintenance and repairs	368.6			368.6
10	(e) Supplies and materials	273.2	25.0		298.2
11	(f) Contractual services	597.8	90.0		687.8
12	(g) Operating costs	779.9	28.6		808.5
13	(h) Capital outlay	209.0	56.4		265.4
14	(i) Out-of-state travel	10.4			10.4
15	<u>Authorized FTE: 197.00 Permanent; 19.00 Term</u>				
16	<u>The general fund appropriation for the Bernalillo county metropolitan court for operation of the pretrial</u>				
17	<u>release program in the personal services and employee benefits categories is reduced by four hundred</u>				
18	<u>thousand dollars (\$400,000).</u>				
19	<u>Included in the general fund appropriation to the Bernalillo county metropolitan court is five</u>				
20	<u>hundred fifteen thousand dollars (\$515,000) for three additional judgeships contingent upon enactment</u>				
21	<u>into law of House Bill 309 or similar legislation of the forty-second legislature, first session.</u>				
22	[ Subtotal				10,065.7 ]
23	Subtotal				9,998.7
24	DISTRICT ATTORNEYS:				

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (1) First judicial district:					
<b>2</b> (a) Personal services	1,295.7		59.1		1,354.8
<b>3</b> (b) Employee benefits	466.3		17.5		483.8
<b>4</b> (c) Travel	16.4		.5		16.9
<b>5</b> (d) Maintenance and repairs	14.7				14.7
<b>6</b> (e) Supplies and materials	30.2		2.5		32.7
<b>7</b> (f) Contractual services	10.4		10.2		20.6
<b>8</b> (g) Operating costs	97.3		1.2		98.5
<b>9</b> (h) Capital outlay	18.9				18.9
<b>10</b> (i) Out-of-state travel	1.4				1.4
<b>11</b> <u>Authorized FTE: 38.50 Permanent; 2.50 Term</u>					
<b>12</b> Included in the general fund appropriation to the first judicial district attorney in the personal					
<b>13</b> services and employee benefits categories is twenty-seven thousand dollars (\$27,000) for one additional					
<b>14</b> secretary II position to be assigned to the Espanola office.					
<b>15</b> (2) Second judicial district:					
<b>16</b> (a) Personal services	5,508.7		219.6		5,728.3
<b>17</b> (b) Employee benefits	1,837.0		56.9		1,893.9
<b>18</b> (c) Travel	61.9		5.3		67.2
<b>19</b> (d) Maintenance and repairs	86.4				86.4
<b>20</b> (e) Supplies and materials	76.6				76.6
<b>21</b> (f) Contractual services	61.1				61.1
<b>22</b> (g) Operating costs	550.8		.4		551.2
<b>23</b> (h) Capital outlay	19.3				19.3
<b>24</b> (i) Out-of-state travel	1.4				1.4



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	<u>Authorized FTE: 168.50 Permanent; 10.00 Term</u>				
2	Included in the general fund appropriation to the second judicial district attorney is two hundred				
3	seventeen thousand three hundred dollars (\$217,300) to operate a domestic violence unit.				
4	(3) Third judicial district:				
5	(a) Personal services	1,063.3		75.6	1,138.9
6	(b) Employee benefits	346.9		19.5	366.4
7	(c) Travel	11.9		1.0	12.9
8	(d) Maintenance and repairs	6.0		1.0	7.0
9	(e) Supplies and materials	15.0		1.6	16.6
10	(f) Contractual services	19.4			19.4
11	(g) Operating costs	42.7		2.6	45.3
12	(h) Capital outlay	21.3		1.7	23.0
13	(i) Out-of-state travel	1.2		1.5	2.7
14	<u>Authorized FTE: 34.00 Permanent; 3.00 Term</u>				
15	(4) Fourth judicial district:				
16	(a) Personal services	635.4		17.3	652.7
17	(b) Employee benefits	241.7		4.4	246.1
18	(c) Travel	19.5			19.5
19	(d) Maintenance and repairs	4.3			4.3
20	(e) Supplies and materials	11.0			11.0
21	(f) Contractual services	56.3			56.3
22	(g) Operating costs	36.4			36.4
23	(h) Capital outlay	7.4			7.4
24	(i) Out-of-state travel	1.5			1.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	<u>Authorized FTE: 21.00 Permanent; 1.00 Term</u>				
2	(5) Fifth judicial district:				
3	(a) Personal services	1,232.7	53.8		1,286.5
4	(b) Employee benefits	405.3	15.9		421.2
5	(c) Travel	35.0	2.3		37.3
6	(d) Maintenance and repairs	5.2			5.2
7	(e) Supplies and materials	19.7			19.7
8	(f) Contractual services	73.8			73.8
9	(g) Operating costs	95.6	3.8		99.4
10	(h) Capital outlay	37.5			37.5
11	(i) Out-of-state travel	4.0			4.0
12	<u>Authorized FTE: 39.00 Permanent; 2.00 Term</u>				
13	(6) Sixth judicial district:				
14	(a) Personal services	498.8	145.2		644.0
15	(b) Employee benefits	181.6	42.4		224.0
16	(c) Travel	16.1	1.5		17.6
17	(d) Maintenance and repairs	5.6			5.6
18	(e) Supplies and materials	9.8	.8		10.6
19	(f) Contractual services	3.9	.3		4.2
20	(g) Operating costs	28.3	12.5		40.8
21	(h) Capital outlay	17.3			17.3
22	<u>Authorized FTE: 14.00 Permanent; 4.25 Term</u>				
23	(7) Seventh judicial district:				
24	(a) Personal services	761.3			761.3

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(b) Employee benefits	265.0				265.0
2	(c) Travel	17.3				17.3
3	(d) Maintenance and repairs	3.0				3.0
4	(e) Supplies and materials	13.2				13.2
5	(f) Contractual services	28.5				28.5
6	(g) Operating costs	61.4				61.4
7	(h) Capital outlay	10.4				10.4
8	(i) Out-of-state travel	2.0				2.0
9	<u>Authorized FTE: 23.00 Permanent</u>					
10	(8) Eighth judicial district:					
11	(a) Personal services	853.4		31.8		885.2
12	(b) Employee benefits	298.0		13.3		311.3
13	(c) Travel	23.0				23.0
14	(d) Maintenance and repairs	5.2				5.2
15	(e) Supplies and materials	14.8		3.0		17.8
16	(f) Contractual services	14.0		38.9		52.9
17	(g) Operating costs	63.4		6.0		69.4
18	(h) Capital outlay	14.8				14.8
19	(i) Out-of-state travel	1.0				1.0
20	<u>Authorized FTE: 24.00 Permanent; 2.00 Term</u>					
21	(9) Ninth judicial district:					
22	(a) Personal services	681.3		11.5		692.8
23	(b) Employee benefits	245.1				245.1
24	(c) Travel	12.1		1.0		13.1

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(d) Maintenance and repairs	2.7				2.7
2	(e) Supplies and materials	11.7		1.3		13.0
3	(f) Contractual services	2.6		2.2		4.8
4	(g) Operating costs	43.0		1.0		44.0
5	<del>[(h) Capital outlay</del>	<del>18.0</del>				<del>18.0</del>
6	<u>(h) Capital outlay</u>	<u>14.0</u>				<u>14.0</u>
7	(i) Out-of-state travel	1.2				1.2
8	<u>Authorized FTE: 20.00 Permanent; 1.00 Term</u>					
9	(10) Tenth judicial district:					
10	(a) Personal services	188.5				188.5
11	(b) Employee benefits	58.2				58.2
12	(c) Travel	6.1				6.1
13	(d) Maintenance and repairs	.7				.7
14	(e) Supplies and materials	4.9				4.9
15	(f) Contractual services	1.8				1.8
16	(g) Operating costs	15.5				15.5
17	(h) Capital outlay	1.8				1.8
18	<u>Authorized FTE: 5.00 Permanent</u>					
19	(11) Eleventh judicial district--					
20	Farmington office:					
21	(a) Personal services	884.9		47.9		932.8
22	(b) Employee benefits	299.6		17.4		317.0
23	(c) Travel	13.1		.8		13.9
24	(d) Maintenance and repairs	11.0				11.0

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(e) Supplies and materials	15.8		.7		16.5
2	(f) Contractual services	4.1		4.7		8.8
3	(g) Operating costs	62.4		1.5		63.9
4	(h) Capital outlay	14.7				14.7
5	(i) Out-of-state travel	1.5				1.5
6	<u>Authorized FTE: 28.00 Permanent; 2.00 Term</u>					
7	(12) Eleventh judicial district--					
8	Gallup office:					
9	(a) Personal services	529.6				529.6
10	(b) Employee benefits	158.9				158.9
11	(c) Travel	9.1				9.1
12	(d) Maintenance and repairs	4.2				4.2
13	(e) Supplies and materials	11.7				11.7
14	(f) Contractual services	4.9				4.9
15	(g) Operating costs	30.8				30.8
16	(h) Capital outlay	24.9				24.9
17	(i) Out-of-state travel	.2				.2
18	<u>Authorized FTE: 16.00 Permanent</u>					
19	(13) Twelfth judicial district:					
20	(a) Personal services	818.2		71.2		889.4
21	(b) Employee benefits	262.3		23.5		285.8
22	(c) Travel	11.4		.1		11.5
23	(d) Maintenance and repairs	9.2		.3		9.5
24	(e) Supplies and materials	17.3		4.6		21.9

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(f) Contractual services	4.5		.5		5.0
2	(g) Operating costs	54.1		7.5		61.6
3	(h) Capital outlay	21.8				21.8
4	(i) Out-of-state travel	2.0		.9		2.9
5	<u>Authorized FTE: 26.00 Permanent; 2.50 Term</u>					
6	(14) Thirteenth judicial district:					
7	(a) Personal services	1,022.4				1,022.4
8	(b) Employee benefits	339.7				339.7
9	(c) Travel	18.0				18.0
10	(d) Maintenance and repairs	2.9				2.9
11	(e) Supplies and materials	10.1				10.1
12	(f) Contractual services	69.2				69.2
13	(g) Operating costs	67.8				67.8
14	(h) Capital outlay	13.8				13.8
15	(i) Out-of-state travel	2.0				2.0
16	<u>Authorized FTE: 32.00 Permanent</u>					
17	[ <u>Subtotal</u>					<u>25,008.4</u> ]
18	<u>Subtotal</u>					<u>25,004.4</u>
19	ADMINISTRATIVE OFFICE OF THE					
20	DISTRICT ATTORNEYS:					
21	(a) Personal services	114.3	83.0			197.3
22	(b) Employee benefits	63.4				63.4
23	(c) Travel		37.0			37.0
24	(d) Maintenance and repairs		4.1			4.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials		4.5			4.5
2 (f) Contractual services		1.1			1.1
3 (g) Operating costs		78.9			78.9
4 (h) Capital outlay		2.0			2.0
5 (i) Out-of-state travel		20.0			20.0
6 (j) Other financing uses	348.1				348.1
7 <u>Authorized FTE: 4.00 Permanent; 2.00 Term</u>					
8 <del>[Except as otherwise provided, category transfers, division transfers and budget increases from other</del>					
9 <del>state funds and internal service funds/interagency transfers are specifically authorized for each agency</del>					
10 <del>in Subsection B of this section.]</del>					
11 Subtotal					756.4
12 <del>[TOTAL JUDICIAL 81,851.6 5,781.9 2,590.1 124.7 90,348.3]</del>					
13 <u>TOTAL JUDICIAL</u>	<u>81,842.0</u>	<u>5,781.9</u>	<u>2,590.1</u>	<u>124.7</u>	<u>90,338.7</u>
14 <b>C. GENERAL CONTROL</b>					
15 ATTORNEY GENERAL:					
16 (1) Regular operations:					
17 (a) Personal services	4,747.3	60.0	117.6		4,924.9
18 (b) Employee benefits	1,475.4	28.0	55.4		1,558.8
19 <del>[(c) Travel 77.0 77.0]</del>					
20 <u>(c) Travel</u>	<u>67.0</u>				<u>67.0</u>
21 (d) Maintenance and repairs	64.3				64.3
22 (e) Supplies and materials	66.2				66.2
23 <del>[(f) Contractual services 629.5 170.0 799.5]</del>					
24 <u>(f) Contractual services</u>	<u>529.5</u>	<u>170.0</u>			<u>699.5</u>

	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1 (g) Operating costs	700.4				700.4
2 (h) Capital outlay	6.4				6.4
3 (i) Out-of-state travel	40.6				40.6
4 (j) Other financing uses	3.8				3.8
5 <u>Authorized FTE: 125.50 Permanent; 1.00 Term</u>					
6 Included in the appropriation from the general fund to the attorney general's office is seventy-five					
7 thousand dollars (\$75,000) in the personal services category to establish an office of guardianship					
8 services, including hiring of staff and the purchase of needed furniture, equipment and supplies and five					
9 hundred sixty-nine thousand five hundred dollars (\$569,500) in the contractual services category for					
10 guardianship services statewide.					
11 The general fund appropriation to the regular operations division of the attorney general includes					
12 sixty thousand dollars (\$60,000) to provide funding for corporate guardianship services that are					
13 currently being provided but are not funded.					
14 The internal service funds/interagency transfers appropriation to the attorney general for regular					
15 operations includes one hundred seventy-three thousand dollars (\$173,000) from the risk management					
16 division of the general services department.					
17 Five percent of all money recovered from antitrust cases through the attorney general on behalf of					
18 all the state, political subdivisions or private citizens shall be deposited in the antitrust litigation					
19 fund.					
20 (2) Major litigation:					
21 (a) Personal services	518.0				518.0
22 (b) Employee benefits	156.7				156.7
23 (c) Travel	7.3				7.3
24 (d) Supplies and materials	1.6				1.6



	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(e) Contractual services	.6	300.0		300.6
2	(f) Operating costs	38.0			38.0
3	(g) Out-of-state travel	9.3			9.3
4	(h) Other financing uses	.5			.5
5	<u>Authorized FTE: 14.00 Term</u>				
6	<u>Included in the other state funds recommendation for the major litigation division of the attorney</u>				
7	<u>general is one hundred thousand dollars (\$100,000) from balances of the antitrust litigation fund to</u>				
8	<u>enter into negotiations or litigation with both the state of Texas and the United States congress to</u>				
9	<u>reestablish and remark the proper boundary between Texas and New Mexico at its proper 103 meridian west.</u>				
10	<u>The attorney general is also authorized to negotiate a monetary settlement in lieu of the reestablishment</u>				
11	<u>of the boundary if necessary.</u>				
12	(3) Medicaid fraud division:				
13	(a) Personal services	118.3		355.1	473.4
14	(b) Employee benefits	40.2		120.4	160.6
15	(c) Travel	3.0		9.1	12.1
16	(d) Maintenance and repairs	1.8		5.4	7.2
17	(e) Supplies and materials	1.5		4.5	6.0
18	(f) Contractual services	8.5		25.5	34.0
19	(g) Operating costs	19.7		59.3	79.0
20	(h) Capital outlay	5.5		16.5	22.0
21	(i) Out-of-state travel	2.4		7.0	9.4
22	(j) Other financing uses	.1		.4	.5
23	<u>Authorized FTE: 13.00 Term</u>				
24	In the event that Senate Bill 667 of the forty-second legislature, first session, is not enacted into				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 law, three hundred thousand dollars (\$300,000) is appropriated from the general fund and three permanent					
2 positions are authorized for the attorney general.					
3 [ <del>Category transfers are specifically authorized for the attorney general.</del> ]					
4 [ <del>Subtotal</del> ]					<del>10,078.1</del> ]
5 <u>Subtotal</u>					<u>9,968.1</u>
6 STATE AUDITOR:					
7 (a) Personal services	934.0	33.2	197.9		1,165.1
8 (b) Employee benefits	270.5	10.5	62.9		343.9
9 (c) Travel	26.6	1.0	6.0		33.6
10 (d) Maintenance and repairs	9.2	.3	2.1		11.6
11 (e) Supplies and materials	13.8	.5	3.1		17.4
12 (f) Contractual services	91.5	3.0	7.3		101.8
13 (g) Operating costs	132.1	5.4	32.4		169.9
14 (h) Out-of-state travel			10.9		10.9
15 (i) Other financing uses			.8		.8
16 <u>Authorized FTE: 28.00 Permanent; 2.00 Term</u>					
17 [ <del>Category transfers and budget increases from other state funds and internal service funds/interagency</del>					
18 <del>transfers are specifically authorized for the state auditor.</del> ]					
19 Subtotal					1,855.0
20 TAXATION AND REVENUE DEPARTMENT:					
21 (1) Office of the secretary:					
22 [ <del>(a) Personal services</del> ]	<del>1,630.6</del>		<del>389.5</del>		<del>2,020.1</del> ]
23 <u>(a) Personal services</u>	<u>1,580.6</u>		<u>389.5</u>		<u>1,970.1</u>
24 (b) Employee benefits	543.0		113.9		656.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>22.3</del>		<del>20.0</del>		<del>42.3</del>
2	<u>17.3</u>		<u>20.0</u>		<u>37.3</u>
3	(d) Maintenance and repairs .5		.2		.7
4	(e) Supplies and materials 12.3		1.2		13.5
5	<del>190.2</del>				<del>190.2</del>
6	<u>140.2</u>				<u>140.2</u>
7	(g) Operating costs 83.5		22.9		106.4
8	<del>22.5</del>				<del>22.5</del>
9	<u>17.5</u>				<u>17.5</u>
10	<del>13.3</del>		<del>3.4</del>		<del>16.7</del>
11	<u>12.3</u>		<u>3.4</u>		<u>15.7</u>
12	<u>Authorized FTE: 57.00 Permanent</u>				
13	(2) Administrative services division:				
14	<del>3,878.5</del>	<del>76.9</del>	<del>470.5</del>		<del>4,425.9</del>
15	<u>3,828.5</u>	<u>76.9</u>	<u>470.5</u>		<u>4,375.9</u>
16	(b) Employee benefits 1,255.5	23.1	141.2		1,419.8
17	<del>23.0</del>		<del>4.0</del>		<del>27.0</del>
18	<u>13.0</u>		<u>4.0</u>		<u>17.0</u>
19	(d) Maintenance and repairs 221.7				221.7
20	(e) Supplies and materials 1,062.4	.5	6.0		1,068.9
21	(f) Contractual services 64.2				64.2
22	(g) Operating costs 4,075.3	174.7			4,250.0
23	<del>41.6</del>				<del>41.6</del>
24	<u>31.6</u>				<u>31.6</u>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>5.0</del>				<del>5.0</del>
2	3.0				3.0
3	35.6				35.6
4	<u>Authorized FTE: 138.00 Permanent; 4.00 Term</u>				
5	(3) Audit and compliance division:				
6	<del>7,048.5</del>	<del>27.8</del>		<del>262.2</del>	<del>7,338.5</del>
7	6,973.5	27.8		262.2	7,263.5
8	2,398.9	6.3		84.7	2,489.9
9	<del>265.9</del>			<del>4.1</del>	<del>270.0</del>
10	240.9			4.1	245.0
11	23.6				23.6
12	102.4			5.5	107.9
13	173.9				173.9
14	1,040.0			18.5	1,058.5
15	1.0				1.0
16	70.2				70.2
17	415.7			40.3	456.0
18	<u>Authorized FTE: 255.00 Permanent; 9.00 Term; 9.00 Temporary</u>				
19	(4) Revenue processing division:				
20	4,091.9	254.1	44.7		4,390.7
21	1,429.2	115.4	13.5		1,558.1
22	5.6	2.5			8.1
23	315.5				315.5
24	155.8	25.1			180.9

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(f) Contractual services	10.6				10.6
2	(g) Operating costs	2,064.0	109.4			2,173.4
3	(h) Capital outlay	72.0	7.3			79.3
4	(i) Out-of-state travel	3.7	1.0			4.7
5	<u>Authorized FTE: 181.00 Permanent; 43.00 Temporary</u>					
6	(5) Property tax division:					
7	(a) Personal services	786.8	610.6			1,397.4
8	(b) Employee benefits	311.6	239.0			550.6
9	(c) Travel	147.7	139.1			286.8
10	(d) Maintenance and repairs	1.2	.9			2.1
11	(e) Supplies and materials	7.3	5.6			12.9
12	(f) Contractual services	53.4	18.7			72.1
13	(g) Operating costs	32.6	27.1			59.7
14	(h) Capital outlay	8.5	6.5			15.0
15	(i) Out-of-state travel	2.5	2.0			4.5
16	<u>Authorized FTE: 49.00 Permanent</u>					
17	(6) Motor vehicle division:					
18	(a) Personal services	2,867.0		2,871.9		5,738.9
19	(b) Employee benefits	1,099.2		1,099.7		2,198.9
20	<del>[(c) Travel</del>	<del>36.6</del>		<del>36.6</del>		<del>73.2</del>
21	<u>(c) Travel</u>	<u>30.0</u>		<u>36.6</u>		<u>66.6</u>
22	(d) Maintenance and repairs	39.4		39.4		78.8
23	(e) Supplies and materials	176.8		176.4		353.2
24	(f) Contractual services	310.5		324.6		635.1

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(g) Operating costs	519.6		545.3		1,064.9
2	(h) Capital outlay	18.5		18.5		37.0
3	(i) Out-of-state travel	3.7		3.6		7.3
4	<u>Authorized FTE: 246.00 Permanent; 10.00 Temporary</u>					
5	(7) Motor transportation division:					
6	(a) Personal services			5,216.1	339.5	5,555.6
7	(b) Employee benefits			2,068.1	86.5	2,154.6
8	(c) Travel			297.8	81.9	379.7
9	(d) Maintenance and repairs			124.9	1.0	125.9
10	(e) Supplies and materials			222.6	41.4	264.0
11	(f) Contractual services			24.6		24.6
12	(g) Operating costs			393.4	7.3	400.7
13	(h) Other costs			.9		.9
14	(i) Capital outlay			116.6	105.6	222.2
15	(j) Out-of-state travel			2.7	28.7	31.4
16	<u>Authorized FTE: 192.00 Permanent; 13.00 Term</u>					
17	<u>Included in the appropriation to the motor transportation division is sufficient money to carry out the</u>					
18	<u>school bus inspection program pursuant to Section 22-16-2 NMSA 1978.</u>					
19	(8) ONGARD service center:					
20	(a) Personal services	355.4		194.6		550.0
21	(b) Employee benefits	113.8		62.4		176.2
22	(c) Travel	5.5		2.8		8.3
23	(d) Maintenance and repairs	4.7		2.3		7.0
24	(e) Supplies and materials	4.9		2.5		7.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	11.7		5.9		17.6
2 (g) Operating costs	628.8		367.7		996.5
3 (h) Out-of-state travel	6.2		3.1		9.3
4 <u>Authorized FTE: 15.00 Permanent</u>					
5 The internal service funds/interagency transfers appropriation of fourteen million four hundred					
6 ninety-six thousand six hundred dollars (\$14,496,600) to the taxation and revenue department shall be					
7 made from the state road fund.					
8 Unexpended or unencumbered balances in the taxation and revenue department remaining at the end of					
9 fiscal year 1996 from appropriations made from the state road fund shall revert to the state road fund.					
10 <del>[ Category transfers, division transfers and budget increases from other state funds and internal</del>					
11 <del>service funds/interagency transfers are specifically authorized for the taxation and revenue department.]</del>					
12 <del>[ Subtotal</del>					<del>58,860.1</del>
13 <u>Subtotal</u>					<u>58,570.5</u>
14 INVESTMENT COUNCIL:					
15 <del>[ (a) Personal services</del>	<del>284.3</del>	<del>574.3</del>			<del>858.6</del>
16 <u>(a) Personal services</u>	<u>254.3</u>	<u>574.3</u>			<u>828.6</u>
17 <del>[ (b) Employee benefits</del>	<del>93.2</del>	<del>188.3</del>			<del>281.5</del>
18 <u>(b) Employee benefits</u>	<u>83.2</u>	<u>188.3</u>			<u>271.5</u>
19 (c) Travel	5.8	11.9			17.7
20 (d) Maintenance and repairs	5.8	11.9			17.7
21 (e) Supplies and materials	6.9	14.8			21.7
22 (f) Contractual services	209.1	482.7	65.0		756.8
23 (g) Operating costs	51.9	104.7			156.6
24 (h) Capital outlay	6.2	12.5			18.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(i) Out-of-state travel	6.4	13.0			19.4
2	<del>[(j) Other financing uses</del>	<del>64.9</del>	<del>200.1</del>			<del>265.0</del> ]
3	<u>(j) Other financing uses</u>	<u>34.9</u>	<u>200.1</u>			<u>235.0</u>
4	<u>Authorized FTE: 22.00 Permanent</u>					
5	<del>[Budget increases and category transfers from internal service funds/interagency transfers are</del>					
6	<del>specifically authorized for the investment council.]</del>					
7	<del>[ Subtotal</del>					<del>2,413.7</del> ]
8	<u>Subtotal</u>					<u>2,343.7</u>
9	DEPARTMENT OF FINANCE AND ADMINISTRATION:					
10	(1) Office of the secretary:					
11	(a) Personal services	308.3				308.3
12	(b) Employee benefits	102.2				102.2
13	(c) Travel	5.1				5.1
14	<del>[(d) Maintenance and repairs</del>	<del>1.6</del>				<del>1.6</del> ]
15	<u>(d) Maintenance and repairs</u>	<u>1.0</u>				<u>1.0</u>
16	<del>[(e) Supplies and materials</del>	<del>6.6</del>				<del>6.6</del> ]
17	<u>(e) Supplies and materials</u>	<u>5.0</u>				<u>5.0</u>
18	(f) Contractual services	83.1				83.1
19	(g) Operating costs	60.9				60.9
20	(h) Capital outlay	3.5				3.5
21	<del>[(i) Out-of-state travel</del>	<del>5.9</del>				<del>5.9</del> ]
22	<u>(i) Out-of-state travel</u>	<u>4.0</u>				<u>4.0</u>
23	(j) Other financing uses	4.9				4.9
24	<u>Authorized FTE: 6.00 Permanent</u>					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (2) Administrative services division:					
2 (a) Personal services	530.2				530.2
3 (b) Employee benefits	163.6				163.6
4 (c) Travel	1.0				1.0
5 (d) Maintenance and repairs	10.3				10.3
6 (e) Supplies and materials	15.8				15.8
7 <del>[(f) Contractual services</del>	<del>59.0</del>				<del>59.0</del>
8 <u>(f) Contractual services</u>	<u>39.0</u>				<u>39.0</u>
9 (g) Operating costs	84.4				84.4
10 (h) Capital outlay	19.1				19.1
11 (i) Out-of-state travel	3.0				3.0
12 (j) Other financing uses	1.3				1.3
13 <u>Authorized FTE: 15.00 Permanent</u>					
14 (3) Board of finance:					
15 (a) Personal services	224.0				224.0
16 (b) Employee benefits	65.8				65.8
17 (c) Travel	6.9				6.9
18 (d) Maintenance and repairs	2.1				2.1
19 (e) Supplies and materials	4.3				4.3
20 (f) Contractual services	35.8				35.8
21 (g) Operating costs	36.6				36.6
22 (h) Capital outlay	5.9				5.9
23 (i) Out-of-state travel	4.0				4.0
24 (j) Other financing uses	.5				.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 <u>Authorized FTE:     5.00 Permanent</u>					
2 <u>Included in the general fund appropriation to the operating costs category of the state board of finance</u> 3 <u>of the department of finance and administration is twenty-four thousand dollars (\$24,000) that shall be</u> 4 <u>transferred to the state board of finance emergency fund to repay an emergency loan made in 1994 to</u> 5 <u>complete a septic system for the Torreon Navajo chapter.</u>					
6           Upon certification by the state board of finance that a critical emergency exists that cannot be 7 addressed by disaster declaration or other emergency or contingency funds, and upon review by the 8 legislative finance committee, the secretary of the department of finance and administration is 9 authorized to transfer from the general fund operating reserve to the state board of finance emergency 10 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of 11 one million dollars (\$1,000,000) in fiscal year 1996. Funds transferred to the state board of finance 12 emergency fund shall be disbursed in accordance with Section 6-1-2 NMSA 1978.					
13   (4) State budget division:					
14       (a) Personal services	909.1				909.1
15       (b) Employee benefits	270.7				270.7
16       (c) Travel	8.4				8.4
17       (d) Maintenance and repairs	3.0				3.0
18       (e) Supplies and materials	11.4				11.4
19       (f) Contractual services	29.7				29.7
20 <del>[ (g) Operating costs</del>	<del>64.3</del>				<del>64.3</del>
21 <u>(g) Operating costs</u>	<u>54.3</u>				<u>54.3</u>
22 <del>[ (h) Capital outlay</del>	<del>25.7</del>				<del>25.7</del>
23 <u>(h) Capital outlay</u>	<u>15.7</u>				<u>15.7</u>
24 <del>[ (i) Out-of-state travel</del>	<del>4.9</del>				<del>4.9</del>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(i) Out-of-state travel	2.4			2.4
2	Authorized FTE: 22.00 Permanent				
3	(5) Local government division:				
4	[ (a) Personal services	1,049.4	236.0	340.4	1,625.8 ]
5	(a) Personal services	969.4	236.0	340.4	1,545.8
6	[ (b) Employee benefits	311.7	89.4	112.1	513.2 ]
7	(b) Employee benefits	306.7	89.4	112.1	508.2
8	[ (c) Travel	36.1	13.2	30.0	79.3 ]
9	(c) Travel	33.1	13.2	30.0	76.3
10	[ (d) Maintenance and repairs	5.7	1.5	2.0	9.2 ]
11	(d) Maintenance and repairs	4.2	1.5	2.0	7.7
12	[ (e) Supplies and materials	21.9	5.8	7.3	35.0 ]
13	(e) Supplies and materials	18.9	5.8	7.3	32.0
14	[ (f) Contractual services	1,082.3	51.0	9.0	1,142.3 ]
15	(f) Contractual services	1,047.3	51.0	9.0	1,107.3
16	(g) Operating costs	85.9	23.0	28.9	137.8
17	(h) Other costs	1,409.4			1,409.4
18	[ (i) Capital outlay	12.0	2.4		14.4 ]
19	(i) Capital outlay	7.0	2.4		9.4
20	[ (j) Out-of-state travel	9.7	2.7	3.3	15.7 ]
21	(j) Out-of-state travel	3.7	2.7	3.3	9.7
22	(k) Placitas hydrologic study	50.0			50.0
23	Authorized FTE: 30.00 Permanent; 17.00 Term				
24	The general fund appropriation to the local government division of the department of finance and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 administration includes three hundred thousand dollars (\$300,000) to expand efforts to reduce gang  2 activity in the city of Albuquerque in Bernalillo county. The appropriation is contingent upon the city  3 of Albuquerque contributing at least sixty thousand dollars (\$60,000) to the gang-activity reduction  4 program.</p>					
<p>5 The general fund appropriation to the local government division of the department of finance and  6 administration includes three hundred thousand dollars (\$300,000) for the purpose of initiating a program  7 to train at-risk youth in skills necessary to make public service television messages for youth about  8 prevention of gang violence and substance abuse, in the south valley of Albuquerque in Bernalillo county.  9 The appropriation is contingent upon the city of Albuquerque contributing at least sixty thousand dollars  10 (\$60,000) to the program.</p>					
<p>11 Included in the general fund appropriation to the local government division of the department of  12 finance and administration in the contractual services category is one hundred thousand dollars  13 (\$100,000) to plan and design a new hospital in Guadalupe county; two hundred thousand dollars (\$200,000)  14 for continued development of an inventory of irrigated lands within the middle Rio Grande conservancy  15 district and to conduct an audit of funds expended to date on the project; fifty thousand dollars  16 (\$50,000) to contract for the development and operation of an initiative designed to stimulate  17 international trade with Mexico in Silver City located in Grant county; twenty-five thousand dollars  18 (\$25,000) to contract for an array of social vocational rehabilitation services for women, including  19 counseling, in Dona Ana county; one hundred thousand dollars (\$100,000) to contract with a grassroots  20 community-oriented housing and economic development agency to implement a streetscape improvement and  21 commercial revitalization initiative in the South Broadway neighborhoods of Albuquerque in Bernalillo  22 county.</p>					
<p>23 Included in the general fund appropriation to the local government division of the department of  24 finance and administration in the other costs category is fifty thousand dollars (\$50,000) for Pecos</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 ambulance service in San Miguel county; <u>two hundred thousand dollars (\$200,000) to provide start-up</u>  2 <u>operating funds for a health clinic in Artesia located in Eddy county; ten thousand dollars (\$10,000) to</u>  3 <u>provide assistance for the ninth Cleveland millfest in September 1995 in Mora county; fifty thousand</u>  4 <u>dollars (\$50,000) to conduct a needs assessment and determine the resources available to enable the</u>  5 <u>construction of a school-community center in the Eldorado school district in Santa Fe county; twenty-five</u>  6 <u>thousand dollars (\$25,000) to purchase library equipment and materials for libraries in Las Vegas; ten</u>  7 <u>thousand dollars (\$10,000) to provide for some municipal services for the village of Folsom in Union</u>  8 <u>county; eighty-six thousand four hundred dollars (\$86,400) for operating costs associated with the</u>  9 <u>renovation and expansion of the shelter for battered families located in Santa Fe county; fifty thousand</u>  10 <u>dollars (\$50,000) to provide necessary staff, transportation and materials to enable Mora county to</u>  11 <u>provide services to people with disabilities in Mora county; _____ fifty thousand dollars (\$50,000) to provide</u>  12 <u>operational and staffing funds for emergency medical services in the village of Cochiti Lake;</u>  13 <u>seventy-five thousand dollars (\$75,000) to establish a cultural awareness program in Clovis, in</u>  14 <u>cooperation with the Clovis cultural commission; _____ twenty-five thousand dollars (\$25,000) to provide</u>  15 <u>matching funds for the city of Lordsburg to obtain a federal grant for community-oriented policing</u>  16 <u>services; fifty thousand dollars (\$50,000) to plan, create, conduct and evaluate a comprehensive domestic</u>  17 <u>violence response program for Los Alamos; _____ three hundred fifty thousand dollars (\$350,000) for water</u>  18 <u>and wastewater facility studies, inventories and laboratory testing and analyses and improvements to the</u>  19 <u>water and wastewater systems and treatment facilities for the village of Chama; _____ three thousand dollars</u>  20 <u>(\$3,000) to acquire athletic equipment for the Anthony community center in Dona Ana county; twenty-five</u>  21 <u>thousand dollars (\$25,000) to acquire recreational and other equipment for a senior citizens center in</u>  22 <u>Carlsbad; three hundred thousand dollars (\$300,000) for the Hagerman water system; and fifty thousand</u>  23 <u>dollars (\$50,000) for the acequia commission.</u></p>					
<p>24 <u>Fifty thousand dollars (\$50,000) of the general fund appropriation to the local government division</u></p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 <u>in the Placitas hydrologic study category is for a hydrologic analysis of the village of Placitas to</u>					
2 <u>determine ground water availability, flow and chemistry. The division shall seek the advice of and use</u>					
3 <u>any pertinent reports of the state engineer's office, the interstate stream commission, the water quality</u>					
4 <u>control commission and the department of environment relevant to the hydrologic analysis. This</u>					
5 <u>appropriation is contingent on Sandoval county providing matching funds of at least ten thousand dollars</u>					
6 <u>(\$10,000) from sources other than the state.</u>					
7 (6) Financial control division:					
8 (a) Personal services	2,080.5				2,080.5
9 (b) Employee benefits	666.4				666.4
10 (c) Travel	7.2				7.2
11 (d) Maintenance and repairs	10.6				10.6
12 (e) Supplies and materials	85.2				85.2
13 (f) Contractual services	181.1				181.1
14 (g) Operating costs	1,659.9				1,659.9
15 (h) Capital outlay	74.9				74.9
16 (i) Out-of-state travel	7.2				7.2
17 <u>Authorized FTE: 67.00 Permanent</u>					
18 The appropriation to the financial control division in the operating costs category includes one million					
19 five hundred thirty-six thousand one hundred dollars (\$1,536,100) for line item fifty-seven, information					
20 systems division services, to be expended for that purpose only.					
21 (7) Special appropriations/dues and membership					
22 fees:					
23 (a) National association of					
24 state budget officers	6.9				6.9

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(b) Council of state planning					
2	agencies	4.9				4.9
3	(c) Council of state governments	28.1				28.1
4	(d) Western interstate					
5	commission on higher education	78.2				78.2
6	(e) Education commission of the					
7	states	35.8				35.8
8	(f) Rocky Mountain corporation					
9	for public broadcasting	13.0				13.0
10	(g) National conference of					
11	state legislatures	74.8				74.8
12	(h) Western governors'					
13	association	35.6				35.6
14	(i) Cumbres and Toltec scenic					
15	railroad commission	9.9				9.9
16	(j) Commission on inter-					
17	governmental relations	4.9				4.9
18	(k) Governmental accounting					
19	standards board	15.4				15.4
20	(l) National center for state					
21	courts	56.6				56.6
22	(m) National governors'					
23	association	46.5				46.5
24	(n) Citizens review board	224.9		70.5		295.4

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	<del>[( o) Emergency fund</del>	<del>346.5</del>				<del>346.5</del>
2	<u>(o) Emergency fund</u>	<u>300.0</u>				<u>300.0</u>
3	(p) Emergency water fund	73.6				73.6
4	(q) Fiscal agent contract	1,001.3		884.7		1,886.0
5	(r) DWI grants	4,950.0				4,950.0
6	(s) Council of governments	281.5				281.5
7	(t) Leasehold community					
8	assistance	110.9				110.9
9	<del>[Category transfers, division transfers and budget increases from other state funds and internal service</del>					
10	<del>funds/interagency transfers are specifically authorized for the department of finance and administration.]</del>					
11	<del>[ Subtotal</del>					<del>21,342.5</del>
12	<u>Subtotal</u>					<u>21,110.9</u>
13	PUBLIC SCHOOL INSURANCE AUTHORITY:					
14	(1) Operations division:					
15	(a) Personal services			389.2		389.2
16	(b) Employee benefits			124.1		124.1
17	(c) Travel			44.8		44.8
18	(d) Maintenance and repairs			24.9		24.9
19	(e) Supplies and materials			18.0		18.0
20	(f) Contractual services			96.5		96.5
21	(g) Operating costs			60.9		60.9
22	(h) Out-of-state travel			4.5		4.5
23	(i) Other financing uses			.4		.4
24	<u>Authorized FTE: 9.00 Permanent</u>					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>[Category transfers are specifically authorized for the operations division of the public school insurance</del>				
2	<del>authority.]</del>				
3	(2) Benefits division:		82,448.6		82,448.6
4	<del>[Budget increases from internal service funds/interagency transfers are specifically authorized for the</del>				
5	<del>benefits division of the public school insurance authority.]</del>				
6	(3) Risk division:		22,131.1		22,131.1
7	<del>[Budget increases from internal service funds/interagency transfers are specifically authorized for the</del>				
8	<del>risk division of the public school insurance authority.]</del>				
9	<u>The public school insurance authority shall spend no more than thirty thousand dollars (\$30,000) to</u>				
10	<u>contract for legal services.</u>				
11	Subtotal			105,343.0	
12	RETIREE HEALTH CARE AUTHORITY:				
13	(1) Administration:				
14	(a) Personal services		431.8		431.8
15	(b) Employee benefits		131.9		131.9
16	(c) Travel		40.9		40.9
17	(d) Maintenance and repairs		12.5		12.5
18	(e) Supplies and materials		30.0		30.0
19	(f) Contractual services		88.0		88.0
20	(g) Operating costs		242.6		242.6
21	(h) Capital outlay		16.0		16.0
22	(i) Out-of-state travel		14.0		14.0
23	<u>Authorized FTE: 10.00 Permanent</u>				
24	<del>[Category transfers are specifically authorized for the administration component of the retiree health</del>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>care authority.]</del>				
2	(2) Benefits division:		45,856.7		45,856.7
3	<del>[Budget increases from internal service funds/interagency transfers are specifically authorized for the</del>				
4	<del>benefits division of the retiree health care authority.]</del>				
5	<u>The retiree health care authority shall spend no more than thirty thousand dollars (\$30,000) to</u>				
6	<u>contract for legal services.</u>				
7	Subtotal				46,864.4
8	COMMISSION ON INFORMATION AND COMMUNICATION				
9	MANAGEMENT:				
10	(a) Personal services	114.0			114.0
11	(b) Employee benefits	34.9			34.9
12	(c) Travel	4.6			4.6
13	(d) Maintenance and repairs	.2			.2
14	(e) Supplies and materials	5.0			5.0
15	(f) Contractual services	1.0			1.0
16	(g) Other financing uses	.3			.3
17	<u>Authorized FTE: 3.00 Permanent</u>				
18	To provide for staff support and meetings of the commission on information and communication management				
19	during the wind-up period as provided by Section 12-9-17 NMSA 1978.				
20	Subtotal				160.0
21	GENERAL SERVICES DEPARTMENT:				
22	(1) Office of the secretary:				
23	(a) Personal services	40.0	247.0		287.0
24	(b) Employee benefits	19.0	63.0		82.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(c) Travel	1.4		4.7		6.1
2	(d) Maintenance and repairs	.1		.5		.6
3	(e) Supplies and materials	.4		1.1		1.5
4	(f) Operating costs	3.2		10.3		13.5
5	(g) Capital outlay	1.2		3.8		5.0
6	(h) Out-of-state travel	.3		.9		1.2
7	(i) Other financing uses			.2		.2
8	<u>Authorized FTE: 6.00 Permanent</u>					
9	(2) Administrative services division:					
10	(a) Personal services	259.5		989.5		1,249.0
11	(b) Employee benefits	92.9		307.4		400.3
12	(c) Travel	2.7		8.7		11.4
13	(d) Maintenance and repairs	1.7		5.6		7.3
14	(e) Supplies and materials	8.6		28.3		36.9
15	(f) Contractual services	21.0		123.3		144.3
16	(g) Operating costs	73.3		242.4		315.7
17	(h) Capital outlay			66.6		66.6
18	(i) Out-of-state travel	.5		1.5		2.0
19	(j) Other financing uses	.3		.8		1.1
20	<u>Authorized FTE: 38.00 Permanent</u>					
21	(3) Telecommunications access fund:					
22	(a) Contractual services	148.5	1,119.2			1,267.7
23	(b) Other financing uses		80.8			80.8
24	The general fund appropriation to the telecommunications access fund shall be used solely to provide					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 necessary supplemental funds to pay for contractual services for establishment of the telecommunications					
2 relay system.					
3 <del>[ Budget increases from other state funds are specifically authorized for the telecommunications</del>					
4 <del>access fund administered by the general services department. ]</del>					
5 (4) Purchasing division:					
6 (a) Personal services	606.8	277.4	1,004.1	169.5	2,057.8
7 (b) Employee benefits	218.3	111.8	328.6	52.1	710.8
8 (c) Travel	7.7	51.5	3.6	20.3	83.1
9 (d) Maintenance and repairs	3.0	27.6	142.7	1.6	174.9
10 (e) Supplies and materials	5.2	16.6	705.7	6.4	733.9
11 (f) Contractual services		43.4	.1		43.5
12 (g) Operating costs	125.3	82.4	33.3	22.4	263.4
13 (h) Capital outlay	.2	93.0	200.0	.8	294.0
14 (i) Out-of-state travel	3.0	15.0	.6	7.0	25.6
15 (j) Other financing uses	.6	99.3	245.7	.2	345.8
16 <u>Authorized FTE: 71.00 Permanent; 6.00 Term</u>					
17 <del>[Budget increases from other state funds and internal services funds/interagency transfers are</del>					
18 <del>specifically authorized for the purchasing division of the general services department. ]</del>					
19 (5) Information systems division-regular:					
20 (a) Personal services			7,486.1		7,486.1
21 (b) Employee benefits			2,327.9		2,327.9
22 (c) Travel			128.6		128.6
23 (d) Maintenance and repairs			2,666.6		2,666.6
24 (e) Supplies and materials			532.8		532.8

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(f) Contractual services			4,957.9		4,957.9
2	(g) Operating costs			10,836.2		10,836.2
3	(h) Capital outlay			231.7		231.7
4	(i) Out-of-state travel			58.6		58.6
5	(j) Other financing uses			1,039.9		1,039.9
6	<u>Authorized FTE: 213.00 Permanent; 3.00 Term</u>					
7	<del>[Budget increases from internal service funds/interagency transfers are specifically authorized for the</del>					
8	<del>information systems division-regular of the general services department.]</del>					
9	(6) Information systems division-funds:					
10	<del>[(a) Data processing equipment</del>					
11	<del>replacement</del>			<del>11,528.2</del>		<del>11,528.2]</del>
12	<u>(a) Data processing equipment</u>					
13	<u>replacement</u>			<u>9,600.0</u>		<u>9,600.0</u>
14	<del>[(b) Radio equipment replacement</del>					
15	<del>(b) Radio equipment replacement</del>			<del>1,005.1</del>		<del>1,005.1]</del>
16	<u>(b) Radio equipment replacement</u>					
17	<u>replacement</u>			<u>980.0</u>		<u>980.0</u>
18	<del>[(c) Communications equipment</del>					
19	<del>replacement</del>			<del>2,275.0</del>		<del>2,275.0]</del>
20	<u>(c) Communications equipment</u>					
21	<u>replacement</u>			<u>1,873.0</u>		<u>1,873.0</u>
22	<del>[Budget increases from the internal service funds/interagency transfers are specifically authorized for</del>					
23	<del>the information systems division-funds.]</del>					
24	(7) Risk management division--regular:					
23	(a) Personal services	28.2		1,587.3		1,615.5
24	(b) Employee benefits	8.4		534.1		542.5

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(c) Travel			52.4		52.4
2	(d) Maintenance and repairs			8.6		8.6
3	(e) Supplies and materials			41.6		41.6
4	(f) Contractual services			254.6		254.6
5	(g) Operating costs			362.2		362.2
6	(h) Other costs	359.4				359.4
7	(i) Capital outlay			32.4		32.4
8	(j) Out-of-state travel			6.7		6.7
9	(k) Other financing uses			105.7		105.7
10	<u>Authorized FTE: 46.00 Permanent</u>					
11	The appropriation from the general fund to the risk management division-regular of the general services					
12	department in the other costs category is to provide civil rights liability coverage for developmental					
13	disabilities providers and intermediate care facilities for the mentally retarded and to provide one					
14	permanent FTE position to administer and process civil rights claims made pursuant to 42 U.S.C. Section					
15	1983 against nonprofit corporations providing developmental disabilities services and nonprofit					
16	intermediate care facilities for the mentally retarded.					
17	[ <del>Budget increases from internal service funds/interagency transfers are specifically authorized for</del>					
18	<del>the risk management division-regular of the general services department.</del> ]					
19	(8) Risk management division--funds:					
20	(a) Public liability			18,811.4		18,811.4
21	(b) Surety bond			145.1		145.1
22	(c) Public property reserve			3,847.3		3,847.3
23	(d) Local public bodies					
24	unemployment compensation			682.6		682.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Workers' compensation					
2 retention			11,254.8		11,254.8
3 (f) State unemployment					
4 compensation			3,176.1		3,176.1
5 <del>[Budget increases from internal service funds/interagency transfers are specifically authorized for</del>					
6 <del>reserve funds administered by the risk management division of the general services department.]</del>					
7 (9) Property control division:					
8 (a) Personal services	900.1				900.1
9 (b) Employee benefits	287.4				287.4
10 (c) Travel	20.7				20.7
11 (d) Maintenance and repairs	71.6				71.6
12 (e) Supplies and materials	8.9				8.9
13 (f) Contractual services	.2				.2
14 (g) Operating costs	62.5				62.5
15 (h) Capital outlay	742.9				742.9
16 (i) Other financing uses	.9				.9
17 <u>Authorized FTE: 28.00 Permanent</u>					
18 <u>Included in the general fund appropriation to the property control division in the capital outlay</u>					
19 <u>category is seven hundred thirty-four thousand three hundred dollars (\$734,300) for land acquisition for</u>					
20 <u>a national veterans' cemetery adjacent to the Vietnam veterans' memorial located in Eagle Nest, New</u>					
21 <u>Mexico.</u>					
22 (10) Building services division:					
23 (a) Personal services	2,405.0				2,405.0
24 (b) Employee benefits	1,048.2				1,048.2

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(c) Travel	16.6				16.6
2	(d) Maintenance and repairs	272.2				272.2
3	(e) Supplies and materials	16.7				16.7
4	(f) Contractual services	35.6				35.6
5	(g) Operating costs	1,834.5				1,834.5
6	(h) Capital outlay	24.7				24.7
7	(i) Other financing uses	3.9				3.9
8	<u>Authorized FTE: 133.00 Permanent</u>					
9	(11) Motor pool division:					
10	(a) Personal services			355.4		355.4
11	(b) Employee benefits			118.9		118.9
12	(c) Travel			428.7		428.7
13	(d) Maintenance and repairs			6.2		6.2
14	(e) Supplies and materials			2.3		2.3
15	(f) Contractual services			4.6		4.6
16	(g) Operating costs			94.0		94.0
17	(h) Capital outlay			408.5		408.5
18	(i) Out-of-state travel			1.0		1.0
19	(j) Other financing uses			201.1		201.1
20	<u>Authorized FTE: 14.00 Permanent</u>					
21	<del>[Budget increases from internal service funds/interagency transfers are specifically authorized for the</del>					
22	<del>motor pool division of the general services department.]</del>					
23	(12) State aircraft pool:					
24	(a) Personal services			289.4		289.4



	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits			79.3		79.3
2	(c) Travel			727.8		727.8
3	(d) Maintenance and repairs			43.5		43.5
4	(e) Supplies and materials			1.9		1.9
5	(f) Contractual services			1.0		1.0
6	(g) Operating costs			78.2		78.2
7	(h) Out-of-state travel			4.7		4.7
8	(i) Other financing uses			.2		.2
9	<u>Authorized FTE: 7.00 Permanent</u>					
10	Notwithstanding the provision of the State Aircraft Act, Section 15-9-4 NMSA 1978, all fees collected for					
11	the state aircraft pool shall be retained for the operations in accordance with the legislative					
12	appropriation and not deposited in the general fund.					
13	<del>[ Budget increases from internal services funds/interagency transfers are specifically authorized for</del>					
14	<del>the state aircraft pool of the general services department. ]</del>					
15	<del>Category transfers and division transfers are authorized for the general services department. ]</del>					
16	<del>[ Subtotal 105,685.8 ]</del>					
17	<u>Subtotal</u>					<u>103,330.5</u>
18	EDUCATIONAL RETIREMENT BOARD:					
19	(a) Personal services		1,161.9			1,161.9
20	(b) Employee benefits		370.1			370.1
21	(c) Travel		30.7			30.7
22	(d) Maintenance and repairs		34.7			34.7
23	(e) Supplies and materials		28.8			28.8
24	(f) Contractual services		367.0			367.0

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(g) Operating costs		171.2			171.2
2	(h) Other costs		151.8			151.8
3	(i) Capital outlay		159.6			159.6
4	(j) Out-of-state travel		11.3			11.3
5	<u>Authorized FTE: 39.00 Permanent</u>					
6	Included in the other state funds appropriation to the educational retirement board is thirty-two					
7	thousand dollars (\$32,000) for one FTE in the records management system technical staff to improve					
8	records management through optical imaging techniques and ten thousand dollars (\$10,000) for in-state					
9	travel for regional employees of the board.					
10	The other state funds appropriation of one hundred fifty-one thousand eight hundred dollars					
11	(\$151,800) to the educational retirement board in the other costs category shall be transferred to the					
12	state board of finance to be expended only for custody services associated with the fiscal agent					
13	contract. Unexpended or unencumbered balances in the state board of finance remaining at the end of					
14	fiscal year 1996 from this appropriation shall revert to the educational retirement board fund.					
15	The educational retirement board may increase its budget from other state funds in an amount not to					
16	exceed seventy-five thousand dollars (\$75,000) for design and expansion costs to renovate its building.					
17	Funds are contingent upon the agency providing a comprehensive design and plan subject to review and					
18	approval by the property control division of the general services department.					
19	<del>[ Category transfers and budget increases from other state funds are specifically authorized for the</del>					
20	<del>educational retirement board. ]</del>					
21	Subtotal					2,487.1
22	PUBLIC DEFENDER DEPARTMENT:					
23	(a) Personal services	6,858.4				6,858.4
24	(b) Employee benefits	2,192.5				2,192.5

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(c) Travel	175.8				175.8
2	(d) Maintenance and repairs	18.2		60.0		78.2
3	(e) Supplies and materials	91.7				91.7
4	(f) Contractual services	4,371.0	20.0			4,391.0
5	(g) Operating costs	1,533.9				1,533.9
6	(h) Capital outlay	41.3				41.3
7	(i) Out-of-state travel	5.3				5.3
8	(j) Other financing uses	6.4				6.4
9	<u>Authorized FTE: 220.00 Permanent</u>					
10	<del>[Category transfers and budget increases from other state funds and internal service funds/interagency</del>					
11	<del>transfers are specifically authorized for the public defender department.]</del>					
12	Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal					
13	year 1996 from appropriations made from the general fund shall not revert and shall be used exclusively					
14	for payment of contract attorney fees in the subsequent fiscal year.					
15	None of the general fund appropriation to the public defender department shall be used for the					
16	establishment of a Las Vegas office. The public defender department shall provide legal services for the					
17	fourth judicial district through contract attorneys.					
18	Included in the general fund appropriation to the public defender department is one hundred thousand					
19	dollars (\$100,000) for contract attorneys in the fourth judicial district in Las Vegas.					
20	Subtotal					15,374.5
21	GOVERNOR:					
22	<del>[( a) Personal services</del>	<del>1,205.8</del>				<del>1,205.8</del>
23	<u>(a) Personal services</u>	<u>1,005.8</u>				<u>1,005.8</u>
24	<del>[(b) Employee benefits</del>	<del>400.6</del>				<del>400.6</del>

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits	350.6				350.6
2	(c) Travel	62.7				62.7
3	(d) Maintenance and repairs	22.4				22.4
4	(e) Supplies and materials	60.2				60.2
5	(f) Contractual services	56.1				56.1
6	(g) Operating costs	199.8				199.8
7	<del>[(h) Other costs</del>	<del>128.2</del>				<del>128.2]</del>
8	(h) Other costs	108.2				108.2
9	(i) Capital outlay	29.7				29.7
10	(j) Out-of-state travel	62.4				62.4
11	(k) Other financing uses	1.1				1.1
12	<u>Authorized FTE: 28.00 Permanent</u>					
13	The general fund appropriation to the office of the governor in the other costs category includes fifty					
14	thousand dollars (\$50,000) to investigate the rights of the state, counties and municipalities with					
15	respect to federal lands not acquired pursuant to Article 1, Section 8 of the constitution of the United					
16	States.					
17	<del>[ Category transfers and budget increases from other state funds and internal service</del>					
18	<del>funds/interagency transfers are specifically authorized for the governor.]</del>					
19	<del>[ Subtotal</del>					<del>2,229.0]</del>
20	<u>Subtotal</u>					<u>1,959.0</u>
21	CRIMINAL AND JUVENILE JUSTICE COORDINATING					
22	COUNCIL:					
23	(a) Contractual services		350.0			350.0
24	LIEUTENANT GOVERNOR:					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services	242.7				242.7
2	(b) Employee benefits	63.9				63.9
3	(c) Travel	13.4				13.4
4	(d) Maintenance and repairs	.7				.7
5	(e) Supplies and materials	4.9				4.9
6	(f) Contractual services	14.7				14.7
7	(g) Operating costs	22.9				22.9
8	(h) Capital outlay	2.5				2.5
9	<del>[(i) Out-of-state travel</del>	<del>11.6</del>				<del>11.6</del>
10	(i) Out-of-state travel	3.4				3.4
11	<u>Authorized FTE: 6.00 Permanent</u>					
12	<del>[Category transfers are specifically authorized for the lieutenant governor.]</del>					
13	<del>[ Subtotal</del>					<del>377.3</del>
14	<u>Subtotal</u>					<u>369.1</u>
15	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
16	(1) Administrative division:					
17	(a) Personal services		1,659.5			1,659.5
18	(b) Employee benefits		523.1			523.1
19	(c) Travel		19.6			19.6
20	(d) Maintenance and repairs		42.5			42.5
21	(e) Supplies and materials		36.0			36.0
22	(f) Contractual services		3,856.0			3,856.0
23	(g) Operating costs		462.2			462.2
24	(h) Capital outlay		74.0			74.0

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(i) Out-of-state travel		16.5			16.5
2	(j) Other financing uses		355.5			355.5
3	<u>Authorized FTE: 49.00 Permanent; 4.00 Term</u>					
4	<del>[Budget increases from other state funds are specifically authorized for investment manager fees in an</del>					
5	<del>amount not to exceed the fees specified in investment manager contracts approved by the public employees</del>					
6	<del>retirement board and department of finance and administration.] Funding within the contractual services</del>					
7	category of the administrative services division of the public employees retirement association for					
8	investment manager fees shall not be expended for any other purpose.					
9	(2) Maintenance division:					
10	(a) Personal services		427.3			427.3
11	(b) Employee benefits		174.4			174.4
12	(c) Travel		4.6			4.6
13	(d) Maintenance and repairs		251.3			251.3
14	(e) Supplies and materials		2.7			2.7
15	(f) Contractual services		15.9			15.9
16	(g) Operating costs		424.1			424.1
17	(h) Capital outlay		10.1			10.1
18	(i) Out-of-state travel		1.0			1.0
19	<u>Authorized FTE: 23.00 Permanent</u>					
20	<del>[Budget increases from other state funds in an amount not to exceed three hundred thousand dollars</del>					
21	<del>(\$300,000) for building maintenance are specifically authorized for the public employees retirement</del>					
22	<del>association.]</del>					
23	(3) Deferred compensation:					
24	(a) Personal services		27.9			27.9

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(b) Employee benefits		7.6			7.6
2	(c) Travel		2.2			2.2
3	(d) Maintenance and repairs		.2			.2
4	(e) Supplies and materials		.3			.3
5	(f) Contractual services		2.1			2.1
6	(g) Operating costs		5.3			5.3
7	(h) Capital outlay		4.9			4.9
8	(i) Out-of-state travel		1.0			1.0
9	<u>Authorized FTE: 1.00 Permanent</u>					
10	<del>[Category and division transfers are specifically authorized for the public employees retirement</del>					
11	<del>association.]</del>					
12	Subtotal					8,407.8
13	STATE COMMISSION OF PUBLIC RECORDS:					
14	(a) Personal services	857.4				857.4
15	(b) Employee benefits	292.1				292.1
16	(c) Travel	8.8		4.0		12.8
17	(d) Maintenance and repairs	25.7		6.0		31.7
18	(e) Supplies and materials	4.8		14.0		18.8
19	(f) Contractual services	4.3				4.3
20	(g) Operating costs	150.7		15.0		165.7
21	(h) Other costs			28.1		28.1
22	(i) Capital outlay	67.4		12.2		79.6
23	(j) Out-of-state travel	4.0				4.0
24	<u>Authorized FTE: 31.50 Permanent</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>[Category transfers and budget increases from internal service funds/interagency transfers are</del>				
2	<del>specifically authorized for the state commission of public records.]</del>				
3	Subtotal				1,494.5
4	SECRETARY OF STATE:				
5	(a) Personal services	968.4			968.4
6	(b) Employee benefits	331.2			331.2
7	(c) Travel	16.9			16.9
8	(d) Maintenance and repairs	25.0			25.0
9	(e) Supplies and materials	41.3			41.3
10	(f) Contractual services	36.2			36.2
11	(g) Operating costs	516.2			516.2
12	(h) Other costs	79.2			79.2
13	(i) Capital outlay	11.4			11.4
14	(j) Out-of-state travel	9.8			9.8
15	<u>Authorized FTE: 35.00 Permanent; 1.00 Term; 1.33 Temporary</u>				
16	<del>[Category transfers are specifically authorized for the secretary of state.]</del>				
17	Subtotal				2,035.6
18	PERSONNEL BOARD:				
19	(a) Personal services	2,307.2	234.2		2,541.4
20	(b) Employee benefits	754.5	69.8		824.3
21	(c) Travel	28.3	16.4		44.7
22	(d) Maintenance and repairs	81.7	9.0		90.7
23	(e) Supplies and materials	33.5	24.2		57.7
24	(f) Contractual services	85.4	80.8		166.2



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	384.8		203.3		588.1
2 (h) Capital outlay	79.6		8.9		88.5
3 (i) Out-of-state travel	12.1		2.8		14.9
4 (j) Other financing uses	2.4				2.4
5 <u>Authorized FTE: 80.60 Permanent</u>					
6 The department of finance and administration is authorized to transfer to the personnel board from each					
7 executive branch agency an amount based on an assessment per authorized FTE to fund the four hundred					
8 eighty-seven thousand dollars (\$487,000) appropriated from internal service funds/interagency transfers					
9 for employee training programs and the one hundred sixty-two thousand four hundred dollars (\$162,400)					
10 appropriated from internal service funds/interagency transfers for the employee assistance program.					
11 [ <del>Category transfers are specifically authorized for the personnel board.</del> ]					
12 Subtotal					4,418.9
13 PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
14 (a) Personal services	112.1				112.1
15 (b) Employee benefits	35.1				35.1
16 (c) Travel	16.8				16.8
17 (d) Maintenance and repairs	1.5				1.5
18 (e) Supplies and materials	5.4				5.4
19 (f) Contractual services	53.0				53.0
20 (g) Operating costs	36.6				36.6
21 (h) Capital outlay	5.7				5.7
22 (i) Out-of-state travel	2.6				2.6
23 (j) Other financing uses	.1				.1
24 <u>Authorized FTE: 3.00 Permanent</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>[Category transfers are specifically authorized for the public employee labor relations board.]</del>				
2	Subtotal				268.9
3	STATE TREASURER:				
4	(a) Personal services	1,442.0			1,442.0
5	(b) Employee benefits	480.5			480.5
6	(c) Travel	11.7			11.7
7	(d) Maintenance and repairs	38.1			38.1
8	(e) Supplies and materials	32.3			32.3
9	(f) Contractual services	79.0			79.0
10	(g) Operating costs	510.9			510.9
11	(h) Capital outlay	4.5			4.5
12	(i) Out-of-state travel	5.9			5.9
13	<u>Authorized FTE: 41.00 Permanent</u>				
14	<del>[Category transfers are specifically authorized for the state treasurer.]</del>				
15	Subtotal				2,604.9
16	<del>[TOTAL GENERAL CONTROL 108,756.9 17,807.6 263,562.9 2,523.7 392,651.1]</del>				
17	<u>TOTAL GENERAL CONTROL 107,777.5 17,807.6 261,207.6 2,523.7 389,316.4</u>				
18	<b>D. COMMERCE AND INDUSTRY</b>				
19	BOARD OF EXAMINERS FOR ARCHITECTS:				
20	(a) Personal services		106.0		106.0
21	(b) Employee benefits		36.7		36.7
22	(c) Travel		17.1		17.1
23	(d) Maintenance and repairs		3.6		3.6
24	(e) Supplies and materials		4.8		4.8

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(f) Contractual services		26.7			26.7
2	(g) Operating costs		35.6			35.6
3	(h) Capital outlay		3.7			3.7
4	(i) Out-of-state travel		7.2			7.2
5	(j) Other financing uses		1.1			1.1
6	<u>Authorized FTE: 4.00 Permanent</u>					
7	<del>[Category transfers and budget increases from other state funds are specifically authorized for the board</del>					
8	<del>of examiners for architects.]</del>					
9	Subtotal					242.5
10	BORDER AUTHORITY:					
11	(a) Personal services	102.5				102.5
12	(b) Employee benefits	34.2				34.2
13	(c) Travel	18.7				18.7
14	(d) Maintenance and repairs	2.1				2.1
15	(e) Supplies and materials	7.3				7.3
16	(f) Contractual services	22.0				22.0
17	(g) Operating costs	39.6				39.6
18	(h) Capital outlay	6.2				6.2
19	(i) Out-of-state travel	12.0				12.0
20	<u>Authorized FTE: 2.50 Permanent</u>					
21	<del>[Category transfers and budget increases from other state funds and internal service funds/interagency</del>					
22	<del>transfers are specifically authorized for the border authority.]</del>					
23	Subtotal					244.6
24	TOURISM DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Travel and marketing division:					
2 [ (a) Personal services	516.9		606.2		1,123.1 ]
3 (a) Personal services	465.2		606.2		1,071.4
4 [ (b) Employee benefits	164.1		238.2		402.3 ]
5 (b) Employee benefits	147.7		238.2		385.9
6 [ (c) Travel	37.1		17.0		54.1 ]
7 (c) Travel	33.4		17.0		50.4
8 [ (d) Maintenance and repairs	8.5		15.0		23.5 ]
9 (d) Maintenance and repairs	7.7		15.0		22.7
10 [ (e) Supplies and materials	44.5		16.0		60.5 ]
11 (e) Supplies and materials	40.0		16.0		56.0
12 [ (f) Contractual services	152.2		30.0		182.2 ]
13 (f) Contractual services	137.0		30.0		167.0
14 [ (g) Operating costs	2,737.1		71.0		2,808.1 ]
15 (g) Operating costs	2,463.4		71.0		2,534.4
16 [ (h) Other costs	574.2				574.2 ]
17 (h) Other costs	516.8				516.8
18 [ (i) Capital outlay	18.3		35.0		53.3 ]
19 (i) Capital outlay	16.5		35.0		51.5
20 [ (j) Out-of-state travel	34.6		2.0		36.6 ]
21 (j) Out-of-state travel	31.1		2.0		33.1
22 [ (k) Other financing uses	14.8				14.8 ]
23 (k) Other financing uses	13.3				13.3
24 <u>Authorized FTE: 48.50 Permanent</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <u>The general fund appropriation to the travel and marketing division of the tourism department in the</u>					
2 <u>other costs category includes twenty-seven thousand dollars (\$27,000) for the promotion of tourism</u>					
3 <u>activities in Las Vegas in conjunction with the Las Vegas Hispano chamber of commerce.</u>					
4 The internal service funds/interagency transfers appropriation of one million thirty thousand four					
5 hundred dollars (\$1,030,400) to the travel and marketing division shall be made from the state road fund					
6 for operation of the welcome centers.					
7 Unexpended or unencumbered balances in the travel and marketing division remaining at the end of					
8 fiscal year 1996 from appropriations made from the state road fund shall revert to the state road fund.					
9 (2) New Mexico Magazine division:					
10 (a) Personal services			732.9		732.9
11 (b) Employee benefits			251.9		251.9
12 (c) Travel			9.1		9.1
13 (d) Maintenance and repairs			6.8		6.8
14 (e) Supplies and materials			33.1		33.1
15 (f) Contractual services			847.2		847.2
16 (g) Operating costs			2,437.9		2,437.9
17 (h) Other costs			200.0		200.0
18 (i) Capital outlay			23.0		23.0
19 (j) Out-of-state travel			10.0		10.0
20 <u>Authorized FTE: 24.00 Permanent</u>					
21 [ <del>Category transfers and budget increases from internal service funds/interagency transfers are</del>					
22 <del>specifically authorized for the tourism department.</del> ]					
23 [ Subtotal				9,884.6	9,884.6
24 <u>Subtotal</u>				9,454.4	9,454.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	ECONOMIC DEVELOPMENT DEPARTMENT:				
2	(1) Office of the secretary:				
3	[ (a) Personal services	230.3			230.3 ]
4	(a) Personal services	207.3			207.3
5	[ (b) Employee benefits	90.1			90.1 ]
6	(b) Employee benefits	81.1			81.1
7	[ (c) Travel	27.8			27.8 ]
8	(c) Travel	25.0			25.0
9	[ (d) Maintenance and repairs	.5			.5 ]
10	(d) Maintenance and repairs	.5			.5
11	[ (e) Supplies and materials	7.3			7.3 ]
12	(e) Supplies and materials	6.6			6.6
13	[ (f) Contractual services	354.3			354.3 ]
14	(f) Contractual services	318.9			318.9
15	[ (g) Operating costs	57.7			57.7 ]
16	(g) Operating costs	51.9			51.9
17	[ (h) Capital outlay	4.9			4.9 ]
18	(h) Capital outlay	4.4			4.4
19	[ (i) Out-of-state travel	16.2			16.2 ]
20	(i) Out-of-state travel	14.6			14.6
21	(j) Other financing uses	.2			.2
22	<u>Authorized FTE: 5.00 Permanent</u>				
23	<u>The general fund appropriation to the office of the secretary of the economic development department in</u>				
24	<u>the contractual services category includes two hundred twenty-five thousand dollars (\$225,000) to conduct</u>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>a statewide comprehensive economic strategic business plan and is contingent upon receipt of at least one</u>				
2	<u>hundred fifty thousand dollars (\$150,000) in matching funds from the private sector.</u>				
3	(2) Administrative services division:				
4	<del>[( a) Personal services</del>	<del>807.5</del>		<del>26.2</del>	<del>833.7</del>
5	<u>(a) Personal services</u>	<u>726.8</u>		<u>26.2</u>	<u>753.0</u>
6	<del>[(b) Employee benefits</del>	<del>262.3</del>		<del>9.6</del>	<del>271.9</del>
7	<u>(b) Employee benefits</u>	<u>236.1</u>		<u>9.6</u>	<u>245.7</u>
8	<del>[(c) Travel</del>	<del>7.5</del>			<del>7.5</del>
9	<u>(c) Travel</u>	<u>6.8</u>			<u>6.8</u>
10	<del>[(d) Maintenance and repairs</del>	<del>32.2</del>			<del>32.2</del>
11	<u>(d) Maintenance and repairs</u>	<u>29.0</u>			<u>29.0</u>
12	<del>[(e) Supplies and materials</del>	<del>32.7</del>			<del>32.7</del>
13	<u>(e) Supplies and materials</u>	<u>29.4</u>			<u>29.4</u>
14	<del>[(f) Contractual services</del>	<del>78.4</del>			<del>78.4</del>
15	<u>(f) Contractual services</u>	<u>70.6</u>			<u>70.6</u>
16	<del>[(g) Operating costs</del>	<del>73.3</del>			<del>73.3</del>
17	<u>(g) Operating costs</u>	<u>66.0</u>			<u>66.0</u>
18	<del>[(h) Capital outlay</del>	<del>2.5</del>			<del>2.5</del>
19	<u>(h) Capital outlay</u>	<u>2.3</u>			<u>2.3</u>
20	<del>[(i) Out-of-state travel</del>	<del>2.7</del>			<del>2.7</del>
21	<u>(i) Out-of-state travel</u>	<u>2.4</u>			<u>2.4</u>
22	<del>[(j) Other financing uses</del>	<del>.8</del>			<del>.8</del>
23	<u>(j) Other financing uses</u>	<u>.7</u>			<u>.7</u>
24	<u>Authorized FTE: 26.00 Permanent; 1.00 Term</u>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (3) Economic development division:					
2 [ (a) Personal services	682.3				682.3 ]
3 (a) Personal services	614.1				614.1
4 [ (b) Employee benefits	225.1				225.1 ]
5 (b) Employee benefits	202.6				202.6
6 [ (c) Travel	62.3				62.3 ]
7 (c) Travel	56.1				56.1
8 [ (d) Maintenance and repairs	5.9				5.9 ]
9 (d) Maintenance and repairs	5.3				5.3
10 [ (e) Supplies and materials	25.4				25.4 ]
11 (e) Supplies and materials	22.9				22.9
12 [ (f) Contractual services	594.3				594.3 ]
13 (f) Contractual services	534.9				534.9
14 [ (g) Operating costs	580.0				580.0 ]
15 (g) Operating costs	522.0				522.0
16 [ (h) Other costs	396.1				396.1 ]
17 (h) Other costs	356.5				356.5
18 [ (i) Capital outlay	3.4				3.4 ]
19 (i) Capital outlay	3.1				3.1
20 [ (j) Out-of-state travel	38.3				38.3 ]
21 (j) Out-of-state travel	34.5				34.5
22 [ (k) Other financing uses	.6				.6 ]
23 (k) Other financing uses	.5				.5
24 <u>Authorized FTE: 19.50 Permanent</u>					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>Included in the general fund appropriation to the economic development division of the economic</u>				
2	<u>development department in the contractual services category is twenty-seven thousand dollars (\$27,000) to</u>				
3	<u>promote and research New Mexico wines and vineyards, sixty-seven thousand five hundred dollars (\$67,500)</u>				
4	<u>to promote the more than two dozen local farmers' markets throughout the state to help provide information</u>				
5	<u>on education, nutrition and food safety issues; and in the other costs category is one hundred eighty</u>				
6	<u>thousand dollars (\$180,000) to provide or contract for assistance to small businesses, minority-owned and</u>				
7	<u>women-owned businesses in northern New Mexico.</u>				
8	(4) Film division:				
9	(a) Personal services	204.3			204.3
10	(b) Employee benefits	65.2			65.2
11	(c) Travel	10.4			10.4
12	(d) Maintenance and repairs	6.0			6.0
13	(e) Supplies and materials	9.6			9.6
14	(f) Contractual services	158.4			158.4
15	(g) Operating costs	146.8			146.8
16	(h) Capital outlay	4.1			4.1
17	(i) Out-of-state travel	15.9			15.9
18	(j) Other financing uses	.2			.2
19	<u>Authorized FTE: 7.00 Permanent</u>				
20	<u>Included in the general fund appropriation to the film division of the economic development department in</u>				
21	<u>the contractual services category is one hundred fifty thousand dollars (\$150,000) to provide or contract</u>				
22	<u>for a business plan for a multimedia technology center for filmmakers, writers, software authors and</u>				
23	<u>technologists to develop products for the entertainment, special effects and other technology markets.</u>				
24	(5) Technology enterprise division:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	[ (a) Personal services	238.5			238.5
2	(a) Personal services	214.7			214.7
3	[ (b) Employee benefits	88.1			88.1
4	(b) Employee benefits	79.3			79.3
5	[ (c) Travel	13.3			13.3
6	(c) Travel	12.0			12.0
7	[ (d) Maintenance and repairs	5.1			5.1
8	(d) Maintenance and repairs	4.6			4.6
9	[ (e) Supplies and materials	5.8			5.8
10	(e) Supplies and materials	5.2			5.2
11	[ (f) Contractual services	2,177.8			2,177.8
12	(f) Contractual services	1,960.0			1,960.0
13	[ (g) Operating costs	46.3			46.3
14	(g) Operating costs	41.7			41.7
15	(h) Capital outlay	.5			.5
16	[ (i) Out-of-state travel	11.7			11.7
17	(i) Out-of-state travel	10.5			10.5
18	(j) Other financing uses	.2			.2
19	<u>Authorized FTE: 6.00 Permanent</u>				
20	Included in the general fund appropriation to the technology enterprise division of the economic				
21	development department in the contractual services category is one million [ <del>three</del> <u>one</u> hundred <u>seventy</u>				
22	thousand dollars [ <del>(\$1,300,000)</del> <u>(\$1,170,000)</u> to provide a pool of matching funds for technology-based				
23	proposals submitted to the federal government on behalf of the state.				
24	(6) Space division:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	[ (a) Personal services	121.3			121.3
2	(a) Personal services	109.2			109.2
3	[ (b) Employee benefits	53.0			53.0
4	(b) Employee benefits	47.7			47.7
5	[ (c) Travel	9.6			9.6
6	(c) Travel	8.6			8.6
7	[ (d) Maintenance and repairs	2.0			2.0
8	(d) Maintenance and repairs	1.8			1.8
9	[ (e) Supplies and materials	4.0			4.0
10	(e) Supplies and materials	3.6			3.6
11	[ (f) Contractual services	1,154.4			1,154.4
12	(f) Contractual services	1,039.0			1,039.0
13	[ (g) Operating costs	22.2			22.2
14	(g) Operating costs	20.0			20.0
15	[ (h) Out-of-state travel	4.0			4.0
16	(h) Out-of-state travel	3.6			3.6
17	(i) Other financing uses	.1			.1
18	Authorized FTE: 3.00 Permanent				
19	Included in the general fund appropriation to the space division of the economic development department				
20	in the contractual services category is [ <del>one million one hundred thousand dollars</del> ] <u>nine hundred ninety</u>				
21	<u>thousand dollars</u> [ <del>(\$1,100,000)</del> ] <u>(\$990,000)</u> to conduct an environmental impact study of the future site of				
22	the spaceport facility to be located in Dona Ana and Sierra counties.				
23	(7) Trade division:				
24	[ (a) Personal services	231.9			231.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services	208.7			208.7
2	[ (b) Employee benefits	73.1			73.1 ]
3	(b) Employee benefits	65.8			65.8
4	[ (c) Travel	12.8			12.8 ]
5	(c) Travel	11.5			11.5
6	[ (d) Maintenance and repairs	6.9			6.9 ]
7	(d) Maintenance and repairs	6.2			6.2
8	[ (e) Supplies and materials	13.5			13.5 ]
9	(e) Supplies and materials	12.2			12.2
10	[ (f) Contractual services	229.3	15.0		244.3 ]
11	(f) Contractual services	206.4	15.0		221.4
12	[ (g) Operating costs	154.2			154.2 ]
13	(g) Operating costs	138.8			138.8
14	[ (h) Out-of-state travel	45.5			45.5 ]
15	(h) Out-of-state travel	41.0			41.0
16	[ (i) Other financing uses	.2			.2 ]
17	(i) Other financing uses	.2			.2
18	Authorized FTE: 6.00 Permanent				
19	(8) State housing authority:				
20	(a) Personal services	333.7	80.6		414.3
21	(b) Employee benefits	110.3	24.4		134.7
22	(c) Travel	13.6	3.8	11.6	29.0
23	(d) Maintenance and repairs	1.1	.9	1.5	3.5
24	(e) Supplies and materials	2.4	8.5		10.9

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(f) Contractual services	10.9			18.0	28.9
2	(g) Operating costs	59.8	65.9		8.3	134.0
3	(h) Other costs	1,037.9		7,451.6		8,489.5
4	(i) Capital outlay	2.8				2.8
5	(j) Out-of-state travel	1.3	13.2		2.0	16.5
6	(k) Other financing uses	.3				.3
7	<u>Authorized FTE: 10.00 Permanent; 3.00 Term</u>					
8	General fund appropriations designated to match home investment partnerships program federal funds shall					
9	not revert.					
10	<del>[ Category transfers, division transfers and budget increases from other state funds and internal</del>					
11	<del>service funds/interagency transfers are specifically authorized for the economic development department.]</del>					
12	<del>[ Subtotal</del>					<del>19,364.3</del> ]
13	<u>Subtotal</u>					<u>18,422.3</u>
14	REGULATION AND LICENSING DEPARTMENT:					
15	(1) Administrative services division:					
16	(a) Personal services	931.4	.4	221.5		1,153.3
17	(b) Employee benefits	309.6		76.0		385.6
18	(c) Travel	3.5		4.0		7.5
19	(d) Maintenance and repairs	40.8		8.9		49.7
20	(e) Supplies and materials	16.3		2.1		18.4
21	(f) Contractual services	22.7		.8		23.5
22	(g) Operating costs	182.3		63.2		245.5
23	<del>[(h) Out-of-state travel</del>	<del>1.9</del>		<del>3.1</del>		<del>5.0</del> ]
24	<u>(h) Out-of-state travel</u>			<u>.7</u>		<u>.7</u>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Other financing uses	.6		.4		1.0
2 <u>Authorized FTE: 34.00 Permanent; 2.00 Term</u>					
3 <del>[Category transfers and budget increases from internal service funds/interagency transfers are</del>					
4 <del>specifically authorized for the boards and commissions section of the administrative services division of</del>					
5 <del>the regulation and licensing department.]</del> Transfers from the twenty-eight boards and commissions to the					
6 administrative services division of the regulation and licensing department for the indirect cost					
7 allocation of the computer enhancement fund and payroll are authorized.					
8 (2) Construction industries division:					
9 (a) Personal services	2,701.5				2,701.5
10 (b) Employee benefits	1,000.6				1,000.6
11 (c) Travel	312.5				312.5
12 (d) Maintenance and repairs	13.7				13.7
13 (e) Supplies and materials	42.9				42.9
14 (f) Contractual services	2.0				2.0
15 (g) Operating costs	384.2				384.2
16 <del>[(h) Out-of-state travel 2.0 2.0]</del>	<del>2.0</del>				<del>2.0</del>
17 <u>(h) Out-of-state travel .7 .7</u>	.7				.7
18 (i) Other financing uses	24.7				24.7
19 <u>Authorized FTE: 89.00 Permanent; 12.00 Term</u>					
20 (3) Manufactured housing division:					
21 (a) Personal services	408.3				408.3
22 (b) Employee benefits	144.7				144.7
23 (c) Travel	40.1				40.1
24 (d) Maintenance and repairs	1.6				1.6

	<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	(e) Supplies and materials	6.3				6.3
2	(f) Operating costs	53.0				53.0
3	(g) Capital outlay	2.3				2.3
4	<del>[(h) Out-of-state travel</del>	<del>1.0</del>				<del>1.0</del>
5	(i) Other financing uses	3.6				3.6
6	<u>Authorized FTE: 14.00 Permanent</u>					
7	(4) Financial institutions division:					
8	(a) Personal services	739.7				739.7
9	(b) Employee benefits	251.9				251.9
10	(c) Travel	98.8				98.8
11	(d) Maintenance and repairs	3.3				3.3
12	(e) Supplies and materials	8.0				8.0
13	(f) Operating costs	124.0				124.0
14	<del>[(g) Out-of-state travel</del>	<del>10.0</del>				<del>10.0</del>
15	<u>(g) Out-of-state travel</u>	<u>8.9</u>				<u>8.9</u>
16	(h) Other financing uses	.7				.7
17	<u>Authorized FTE: 24.00 Permanent</u>					
18	(5) New Mexico state board of public accountancy:		253.6			253.6
19	<u>Authorized FTE: 3.00 Permanent</u>					
20	(6) Board of acupuncture and oriental medicine:		59.6			59.6
21	<u>Authorized FTE: 1.00 Permanent</u>					
22	(7) New Mexico athletic commission:		40.4			40.4
23	<u>Authorized FTE: .30 Permanent</u>					
24	(8) Athletic trainer practice board:		17.9			17.9

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	<u>Authorized FTE: .20 Permanent</u>				
2	(9) Board of barbers and cosmetologists:		488.5		488.5
3	<u>Authorized FTE: 8.00 Permanent</u>				
4	(10) Chiropractic board:		77.4		77.4
5	<u>Authorized FTE: 1.10 Permanent</u>				
6	(11) New Mexico board of dental health care:		231.1		231.1
7	<u>Authorized FTE: 4.00 Permanent</u>				
8	(12) Hearing aid advisory board:		22.7		22.7
9	<u>Authorized FTE: .25 Permanent</u>				
10	(13) Board of landscape architects:		29.6		29.6
11	<u>Authorized FTE: .30 Permanent</u>				
12	(14) Board of nursing home administrators:		37.2		37.2
13	<u>Authorized FTE: .45 Permanent</u>				
14	(15) Board of occupational therapy practice:		33.9		33.9
15	<u>Authorized FTE: .60 Permanent</u>				
16	(16) Board of optometry:		41.2		41.2
17	<u>Authorized FTE: .60 Permanent</u>				
18	(17) Board of osteopathic medical examiners:		58.8		58.8
19	<u>Authorized FTE: .90 Permanent</u>				
20	(18) Board of pharmacy:		844.3		844.3
21	<u>Authorized FTE: 12.00 Permanent</u>				
22	(19) Physical therapists' licensing board:		77.8		77.8
23	<u>Authorized FTE: 1.40 Permanent</u>				
24	(20) Board of podiatry:		18.8		18.8



	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	<u>Authorized FTE: .20 Permanent</u>					
2	(21) Board of private investigators and					
3	polygraphers:		147.9			147.9
4	<u>Authorized FTE: 2.70 Permanent</u>					
5	(22) New Mexico state board of psychologist					
6	examiners:		103.1			103.1
7	<u>Authorized FTE: 1.30 Permanent</u>					
8	(23) New Mexico real estate commission:		800.5			800.5
9	<u>Authorized FTE: 13.00 Permanent</u>					
10	(24) Advisory board of respiratory care					
11	practitioners:		32.3			32.3
12	<u>Authorized FTE: .45 Permanent</u>					
13	(25) Speech-language, pathology and audiology					
14	advisory board:		37.6			37.6
15	<u>Authorized FTE: .55 Permanent</u>					
16	(26) Board of thanatopractice:		66.0			66.0
17	<u>Authorized FTE: .85 Permanent</u>					
18	(27) Nutrition and dietetics practice board:		24.6			24.6
19	<u>Authorized FTE: .30 Permanent</u>					
20	(28) Board of social work examiners:		165.0			165.0
21	<u>Authorized FTE: 2.00 Permanent</u>					
22	(29) Interior design board:		34.0			34.0
23	<u>Authorized FTE: .40 Permanent</u>					
24	(30) Real estate recovery fund:		250.0			250.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (31) Real estate appraisers board:		111.0			111.0
2 <u>Authorized FTE: 1.50 Permanent</u>					
3 (32) Board of massage therapy:		133.3			133.3
4 <u>Authorized FTE: 2.15 Permanent</u>					
5 (33) Counseling and therapy practice board:		222.3			222.3
6 <u>Authorized FTE: 2.00 Permanent</u>					
7 [ <del>Category transfers and budget increases from other state funds are specifically authorized for the boards</del>					
8 <del>and commissions listed in items (5) through (33).</del> ]					
9 (34) Alcohol and gaming division:					
10 (a) Personal services	529.4				529.4
11 (b) Employee benefits	182.8				182.8
12 (c) Travel	10.6				10.6
13 (d) Maintenance and repairs	8.2				8.2
14 (e) Supplies and materials	17.2				17.2
15 [ <del>(f) Contractual services</del> ]	<del>28.7</del>				<del>28.7</del>
16 (g) Operating costs	109.0				109.0
17 [ <del>(h) Out-of-state travel</del> ]	<del>2.9</del>				<del>2.9</del>
18 (i) Other financing uses	.5				.5
19 <u>Authorized FTE: 19.00 Permanent</u>					
20 (35) Securities division:					
21 (a) Personal services	622.8				622.8
22 (b) Employee benefits	203.7				203.7
23 (c) Travel	2.6				2.6
24 (d) Maintenance and repairs	3.2				3.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	9.4				9.4
2 [ <del>(f) Contractual services</del> ]	<del>3.0</del>				<del>3.0</del>
3 (g) Operating costs	112.5				112.5
4 [ <del>(h) Out-of-state travel</del> ]	<del>3.9</del>				<del>3.9</del>
5 <u>(h) Out-of-state travel</u>	<u>.3</u>				<u>.3</u>
6 (i) Other financing uses	.6				.6
7 <u>Authorized FTE: 19.00 Permanent</u>					
8 (36) Securities division education and					
9 training fund:					
10 (a) Travel		4.9			4.9
11 (b) Supplies and materials		3.0			3.0
12 (c) Contractual services		30.0			30.0
13 (d) Operating costs		15.5			15.5
14 (e) Capital outlay		2.0			2.0
15 [ <del>Category transfers and division transfers are specifically authorized for the regulation and licensing</del>					
16 <del>department.]</del>					
17 [ <del>Subtotal</del> ]					<del>14,637.7</del>
18 <u>Subtotal</u>					<u>14,591.8</u>
19 STATE CORPORATION COMMISSION:					
20 (1) Administration division:					
21 (a) Personal services	935.8		168.0		1,103.8
22 (b) Employee benefits	280.5		82.0		362.5
23 (c) Travel	6.4				6.4
24 (d) Maintenance and repairs	20.9				20.9

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(e) Supplies and materials	12.9				12.9
2	(f) Contractual services	92.1				92.1
3	(g) Operating costs	368.6	77.3			445.9
4	(h) Capital outlay	2.0				2.0
5	(i) Out-of-state travel	10.9				10.9
6	(j) Other financing uses	.8				.8
7	<u>Authorized FTE: 31.00 Permanent</u>					
8	<del>[Budget increases from internal service funds/interagency transfers are specifically authorized for the</del>					
9	<del>administration division of the state corporation commission.]</del>					
10	(2) Corporations division:					
11	(a) Personal services	507.7				507.7
12	(b) Employee benefits	200.8				200.8
13	(c) Travel	.5				.5
14	(d) Maintenance and repairs	5.2				5.2
15	(e) Supplies and materials	6.2				6.2
16	(f) Contractual services	2.0				2.0
17	(g) Operating costs	335.0				335.0
18	(h) Capital outlay	5.4				5.4
19	(i) Out-of-state travel	1.0				1.0
20	(j) Other financing uses	.6				.6
21	<u>Authorized FTE: 22.00 Permanent</u>					
22	(3) Telecommunications division:					
23	(a) Personal services	318.1				318.1
24	(b) Employee benefits	103.8				103.8

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(c) Travel	4.0				4.0
2	(d) Maintenance and repairs	1.0				1.0
3	(e) Supplies and materials	2.0				2.0
4	(f) Contractual services	1.0				1.0
5	(g) Operating costs	44.7				44.7
6	(h) Capital outlay	4.9				4.9
7	(i) Out-of-state travel	4.9				4.9
8	(j) Other financing uses	.2				.2
9	<u>Authorized FTE: 10.00 Permanent</u>					
10	(4) Transportation division:					
11	(a) Personal services	79.2		593.3		672.5
12	(b) Employee benefits	24.7		231.5		256.2
13	(c) Travel	44.5		24.5		69.0
14	(d) Maintenance and repairs			4.6		4.6
15	(e) Supplies and materials			3.5		3.5
16	(f) Contractual services			2.0		2.0
17	(g) Operating costs			206.6		206.6
18	(h) Capital outlay			8.5		8.5
19	(i) Out-of-state travel			2.0		2.0
20	(j) Other financing uses			.7		.7
21	<u>Authorized FTE: 25.00 Permanent</u>					
22	<u>The general fund appropriation to the transportation division of the state corporation commission</u>					
23	<u>includes one hundred forty-eight thousand four hundred dollars (\$148,400) for a track inspector and a</u>					
24	<u>hazardous materials inspector.</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1        The internal service funds/interagency transfers appropriation of one million seventy-seven thousand					
2        two hundred dollars (\$1,077,200) to the transportation division of the state corporation commission shall					
3        be made from the state road fund.					
4        Unexpended or unencumbered balances in the state corporation commission remaining at the end of					
5        fiscal year 1996 from appropriations made from the state road fund shall revert to the state road fund.					
6        (5) Pipeline division:					
7        (a) Personal services	85.7			86.6	172.3
8        (b) Employee benefits	31.8			32.1	63.9
9        (c) Travel	7.7			7.8	15.5
10       (d) Maintenance and repairs	1.4			1.4	2.8
11       (e) Supplies and materials	3.9			3.8	7.7
12       (f) Contractual services	.5			.5	1.0
13       (g) Operating costs	22.6			22.8	45.4
14       (h) Capital outlay	1.7			1.8	3.5
15       (i) Out-of-state travel	2.1			2.2	4.3
16       (j) Other financing uses	.1				.1
17 <u>Authorized FTE:        5.00 Permanent</u>					
18       (6) State fire marshal:					
19       (a) Personal services		492.6			492.6
20       (b) Employee benefits		169.4			169.4
21       (c) Travel		70.2			70.2
22       (d) Maintenance and repairs		7.4			7.4
23       (e) Supplies and materials		17.0			17.0
24       (f) Contractual services		2.0			2.0

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(g) Operating costs		225.9			225.9
2	(h) Capital outlay		27.0			27.0
3	(i) Out-of-state travel		3.6			3.6
4	(j) Other financing uses		.5			.5
5	<u>Authorized FTE: 18.00 Permanent</u>					
6	(7) Firefighter training academy:					
7	(a) Personal services		362.9			362.9
8	(b) Employee benefits		124.0			124.0
9	(c) Travel		20.9			20.9
10	(d) Maintenance and repairs		77.4			77.4
11	(e) Supplies and materials		60.0			60.0
12	(f) Contractual services		55.0			55.0
13	(g) Operating costs		95.9			95.9
14	(h) Other costs		25.9			25.9
15	(i) Capital outlay		11.0			11.0
16	(j) Out-of-state travel		1.6			1.6
17	(k) Other financing uses		.3			.3
18	<u>Authorized FTE: 13.00 Permanent</u>					
19	(8) Department of insurance:					
20	(a) Personal services	1,941.0	134.6			2,075.6
21	(b) Employee benefits	696.9	38.0			734.9
22	(c) Travel	14.3	12.3			26.6
23	(d) Maintenance and repairs	4.7	8.9			13.6
24	(e) Supplies and materials	15.6	15.0			30.6

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(f) Contractual services	50.4	676.1			726.5
2	(g) Operating costs	358.2	198.8			557.0
3	(h) Other costs		7,000.0			7,000.0
4	(i) Capital outlay	28.8	.9			29.7
5	(j) Out-of-state travel	14.8	10.0			24.8
6	(k) Other financing uses	1.8	.1			1.9
7	<u>Authorized FTE: 72.00 Permanent</u>					
8	<del>[Budget increases from other state funds are specifically authorized for the department of insurance.]</del>					
9	The other state funds appropriation to the department of insurance includes twenty thousand dollars					
10	(\$20,000) from the insurance examination fund, forty thousand two hundred dollars (\$40,200) from the					
11	insurance licensee continuing education fund, two hundred seventeen thousand seven hundred dollars					
12	(\$217,700) from the title insurance maintenance fund, five million three hundred five thousand three					
13	hundred dollars (\$5,305,300) from the patients' compensation fund and two million five hundred eleven					
14	thousand five hundred dollars (\$2,511,500) from the subsequent injury fund.					
15	<del>[Category transfers and division transfers are specifically authorized for the state corporation</del>					
16	<del>commission.]</del>					
17	Subtotal					18,221.0
18	NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
19	(a) Personal services		264.8			264.8
20	(b) Employee benefits		97.8			97.8
21	(c) Travel		13.8			13.8
22	(d) Maintenance and repairs		3.1			3.1
23	(e) Supplies and materials		5.3			5.3
24	(f) Contractual services		170.5			170.5



	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(g) Operating costs		38.6		38.6
2	(h) Capital outlay		3.0		3.0
3	(i) Out-of-state travel		3.2		3.2
4	(j) Other financing uses		2.7		2.7
5	<u>Authorized FTE: 10.00 Permanent</u>				
6	<del>[Category transfers and budget increases from other state funds are specifically authorized for the New</del>				
7	<del>Mexico board of medical examiners.]</del>				
8	Subtotal				602.8
9	BOARD OF NURSING:				
10	(a) Personal services		261.3		261.3
11	(b) Employee benefits		86.7		86.7
12	(c) Travel		15.3		15.3
13	(d) Maintenance and repairs		5.4		5.4
14	(e) Supplies and materials		9.0		9.0
15	(f) Contractual services		78.4		78.4
16	(g) Operating costs		108.6		108.6
17	(h) Other costs		2.3		2.3
18	(i) Out-of-state travel		3.1		3.1
19	(j) Other financing uses		3.2		3.2
20	<u>Authorized FTE: 9.00 Permanent</u>				
21	<del>[Category transfers and budget increases from other state funds are specifically authorized for the board</del>				
22	<del>of nursing.]</del>				
23	Subtotal				573.3
24	STATE FAIR COMMISSION:				

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services		3,346.8			3,346.8
2	(b) Employee benefits		983.4			983.4
3	(c) Travel		63.2			63.2
4	(d) Maintenance and repairs		440.0			440.0
5	(e) Supplies and materials		123.0			123.0
6	(f) Contractual services		3,272.2			3,272.2
7	(g) Operating costs		1,630.7			1,630.7
8	(h) Other costs		3,772.0			3,772.0
9	(i) Capital outlay		240.0			240.0
10	(j) Out-of-state travel		11.5			11.5
11	<u>Authorized FTE: 48.00 Permanent; 186.00 Temporary</u>					
12	Notwithstanding the personnel agreement with the state personnel board, fifty of the authorized temporary					
13	positions may be filled for up to one year.					
14	<del>[ Category transfers and budget increases from other state funds are specifically authorized for the</del>					
15	<del>state fair commission. ]</del>					
16	Subtotal					13,882.8
17	STATE BOARD OF REGISTRATION FOR PROFESSIONAL					
18	ENGINEERS AND SURVEYORS:					
19	(a) Personal services		98.9			98.9
20	(b) Employee benefits		35.2			35.2
21	(c) Travel		15.3			15.3
22	(d) Maintenance and repairs		4.7			4.7
23	(e) Supplies and materials		5.5			5.5
24	(f) Contractual services		68.9			68.9

	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(g) Operating costs		101.8		101.8
2	(h) Capital outlay		6.7		6.7
3	(i) Out-of-state travel		9.9		9.9
4	(j) Other financing uses		1.9		1.9
5	<u>Authorized FTE: 5.00 Permanent</u>				
6	<del>[Category transfers and budget increases from other state funds are specifically authorized for the state</del>				
7	<del>board of registration for professional engineers and surveyors.]</del>				
8	Subtotal				348.8
9	NEW MEXICO RACING COMMISSION:				
10	(a) Personal services	607.3			607.3
11	(b) Employee benefits	215.0			215.0
12	(c) Travel	56.0			56.0
13	(d) Maintenance and repairs	4.1			4.1
14	(e) Supplies and materials	17.0			17.0
15	(f) Contractual services	557.2			557.2
16	(g) Operating costs	102.8			102.8
17	(h) Capital outlay	1.6			1.6
18	(i) Out-of-state travel	5.6			5.6
19	(j) Other financing uses	.5			.5
20	<u>Authorized FTE: 16.43 Permanent; 1.71 Term</u>				
21	Thirty-seven thousand nine hundred dollars (\$37,900) of the general fund appropriation to the New Mexico				
22	racing commission is contingent on the New Mexico racing commission's approval, prior to July 1, 1995, of				
23	the opening of the San Juan downs during fiscal year 1996.				
24	<del>[Category transfers are specifically authorized for the New Mexico racing commission.]</del>				

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	Subtotal					1,567.1
2	APPLE COMMISSION:					
3	(a) Travel	5.9				5.9
4	(b) Supplies and materials	1.0				1.0
5	(c) Contractual services	52.5				52.5
6	(d) Operating costs	9.9				9.9
7	(e) Other costs	4.9				4.9
8	<del>[Category transfers are specifically authorized for the apple commission.]</del>					
9	Subtotal					74.2
10	BOARD OF VETERINARY MEDICINE:					
11	(a) Personal services		76.4			76.4
12	(b) Employee benefits		26.3			26.3
13	(c) Travel		11.5			11.5
14	(d) Maintenance and repairs		1.0			1.0
15	(e) Supplies and materials		1.5			1.5
16	(f) Contractual services		4.0			4.0
17	(g) Operating costs		20.0			20.0
18	(h) Capital outlay		1.5			1.5
19	(i) Out-of-state travel		4.8			4.8
20	(j) Other financing uses		.7			.7
21	<u>Authorized FTE: 2.00 Permanent</u>					
22	<del>[Category transfers and budget increases from other state funds are specifically authorized for the board</del>					
23	<del>of veterinary medicine.]</del>					
24	Subtotal					147.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>34,265.2</del>	<del>30,533.9</del>	<del>7,304.5</del>	<del>7,687.8</del>	<del>79,791.4</del>
2	<u>32,849.5</u>	<u>30,533.9</u>	<u>7,302.1</u>	<u>7,687.8</u>	<u>78,373.3</u>
3	<b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>				
4	OFFICE OF CULTURAL AFFAIRS:				
5	(1) Administrative services division:				
6	(a) Personal services	766.6			766.6
7	(b) Employee benefits	245.7			245.7
8	(c) Travel	14.6			14.6
9	(d) Maintenance and repairs	12.7			12.7
10	(e) Supplies and materials	16.6			16.6
11	(f) Contractual services	189.0	69.1		258.1
12	(g) Operating costs	32.3	40.9		73.2
13	(h) Capital outlay	6.9			6.9
14	(i) Out-of-state travel	4.4			4.4
15	<u>Authorized FTE: 23.00 Permanent</u>				
16	<u>Included in the general fund appropriation to the administrative services division of the office of</u>				
17	<u>cultural affairs in the contractual services category is ninety-nine thousand dollars (\$99,000) to</u>				
18	<u>contract for the development of a New Mexico history book; fifteen thousand dollars (\$15,000) to</u>				
19	<u>commemorate the fiftieth anniversary of the founding of the United Nations; and seventy-five thousand</u>				
20	<u>dollars (\$75,000) to gather both a written and an audiovisual history of the southwest valley of</u>				
21	<u>Albuquerque and for preserving that history in the old Armijo school museum in the southwest valley of</u>				
22	<u>Albuquerque.</u>				
23	(2) Hispanic cultural division:				
24	(a) Personal services	282.1			282.1

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits	39.9				39.9
2	(c) Travel	11.4				11.4
3	(d) Maintenance and repairs	1.0				1.0
4	(e) Supplies and materials	9.9				9.9
5	(f) Contractual services	103.9				103.9
6	(g) Operating costs	37.6				37.6
7	(h) Capital outlay	4.9				4.9
8	(i) Out-of-state travel	1.2				1.2
9	<u>Authorized FTE: 5.00 Permanent</u>					
10	<u>Included in the general fund appropriation to the Hispanic cultural division of the office of cultural</u>					
11	<u>affairs in the personal services category is one hundred fifty thousand dollars (\$150,000) for</u>					
12	<u>commemoration activities honoring New Mexico's first families cuatrocentennial commemoration 1598-1998.</u>					
13	<u>Included in the general fund appropriation to the Hispanic cultural division in the contractual</u>					
14	<u>services category is seventy-five thousand dollars (\$75,000) to provide or contract for development and</u>					
15	<u>promotion of a statewide fiesta de la cultura Hispanica de las Americas.</u>					
16	(3) Museum division:					
17	<del>[(a) Personal services</del>	<del>4,245.8</del>				<del>4,245.8</del>
18	<u>(a) Personal services</u>	<u>4,185.8</u>				<u>4,185.8</u>
19	<del>[(b) Employee benefits</del>	<del>1,617.1</del>				<del>1,617.1</del>
20	<u>(b) Employee benefits</u>	<u>1,592.1</u>				<u>1,592.1</u>
21	(c) Travel		30.0			30.0
22	(d) Maintenance and repairs		369.8			369.8
23	(e) Supplies and materials		130.0			130.0
24	(f) Contractual services	50.0	90.0			140.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(g) Operating costs	7.8	620.1			627.9
2	(h) Other costs		250.0			250.0
3	(i) Capital outlay		200.0			200.0
4	(j) Out-of-state travel		7.5			7.5
5	<u>Authorized FTE: 153.00 Permanent; 13.50 Term</u>					
6	<u>Included in the general fund appropriation to the museum division of the office of cultural affairs in</u>					
7	<u>the contractual services category is fifty thousand dollars (\$50,000) to conduct a feasibility study on</u>					
8	<u>establishing a narrow gauge railroad museum in Chama.</u>					
9	(4) Contract archeology:					
10	(a) Personal services			846.4		846.4
11	(b) Employee benefits			311.4		311.4
12	(c) Travel			112.2		112.2
13	(d) Maintenance and repairs			20.3		20.3
14	(e) Supplies and materials			53.0		53.0
15	(f) Contractual services			309.0		309.0
16	(g) Operating costs			45.9		45.9
17	(h) Capital outlay			32.0		32.0
18	(i) Out-of-state travel			3.5		3.5
19	<u>Authorized FTE: 32.50 Term</u>					
20	(5) Natural history museum:					
21	(a) Personal services	1,335.9	214.8		89.9	1,640.6
22	(b) Employee benefits	478.1	66.6		28.1	572.8
23	(c) Travel	21.7				21.7
24	(d) Maintenance and repairs		133.9			133.9

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(e) Supplies and materials	81.2				81.2
2	(f) Contractual services		110.0			110.0
3	(g) Operating costs	207.5	164.6			372.1
4	(h) Other costs	148.5				148.5
5	(i) Capital outlay		25.0			25.0
6	(j) Out-of-state travel		5.5			5.5
7	<u>Authorized FTE: 51.50 Permanent; 12.75 Term</u>					
8	(6) Arts division:					
9	(a) Personal services	190.6			240.0	430.6
10	(b) Employee benefits	100.3			52.0	152.3
11	(c) Travel	31.1				31.1
12	(d) Maintenance and repairs	2.7				2.7
13	(e) Supplies and materials	15.6				15.6
14	(f) Contractual services	19.8	150.0		20.0	189.8
15	(g) Operating costs	111.6				111.6
16	(h) Other costs	1,322.2	15.0		373.0	1,710.2
17	(i) Capital outlay	6.9	50.0			56.9
18	(j) Out-of-state travel	4.5				4.5
19	<u>Authorized FTE: 12.50 Permanent; 4.50 Term</u>					
20	Included in the general fund appropriation to the arts division of the office of cultural affairs in the					
21	other costs category is three hundred thousand dollars (\$300,000) to provide touring services of					
22	symphonic music to communities throughout the state.					
23	(7) Library division:					
24	(a) Personal services	1,380.5			259.8	1,640.3



	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(b) Employee benefits	464.7			100.2	564.9
2	(c) Travel	18.9			67.8	86.7
3	(d) Maintenance and repairs	45.7			7.6	53.3
4	(e) Supplies and materials	24.5	1.3		9.0	34.8
5	(f) Contractual services	713.8			72.0	785.8
6	(g) Operating costs	244.0	3.7		90.7	338.4
7	(h) Other costs	247.5			306.0	553.5
8	(i) Capital outlay	54.8	33.3			88.1
9	(j) Out-of-state travel	1.0			5.0	6.0
10	<u>Authorized FTE: 44.00 Permanent; 15.00 Term</u>					
11	Included in the general fund appropriation to the library division of the office of cultural affairs in					
12	the personal services category is twenty-five thousand dollars (\$25,000) for services for the native					
13	American library project <u>in Crownpoint in McKinley county</u> .					
14	<u>Included in the general fund appropriation to the library division in the contractual services</u>					
15	<u>category is twenty thousand dollars (\$20,000) to contract with nonprofit service organizations to conduct</u>					
16	<u>a literacy program in Bernalillo county. As a condition to the contract, the nonprofit organization</u>					
17	<u>shall provide a fifty percent in-kind services and cash match to the contract; and one hundred thousand</u>					
18	<u>dollars (\$100,000) to provide technical assistance and training on electronic information resources for</u>					
19	<u>libraries statewide.</u>					
20	(8) Historic preservation division:					
21	(a) Personal services	427.6	27.6		200.5	655.7
22	(b) Employee benefits	137.5	6.3		78.8	222.6
23	(c) Travel				13.6	13.6
24	(d) Maintenance and repairs				25.0	25.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(e) Supplies and materials				21.2	21.2
2	(f) Contractual services	209.4				209.4
3	(g) Operating costs	4.6			35.3	39.9
4	(h) Other costs				285.0	285.0
5	(i) Capital outlay	18.1				18.1
6	(j) Out-of-state travel				6.0	6.0
7	<u>Authorized FTE: 10.00 Permanent; 10.00 Term</u>					
8	<u>Included in the general fund appropriation to the historic preservation division of the office of</u>					
9	<u>cultural affairs in the contractual services category is one hundred fifty thousand dollars (\$150,000) to</u>					
10	<u>provide historical institutes and humanities programs and activities throughout the state.</u>					
11	(9) Space center:					
12	(a) Personal services	634.5	96.8			731.3
13	(b) Employee benefits	236.5	28.7			265.2
14	(c) Travel		13.6			13.6
15	(d) Maintenance and repairs	29.0	61.2			90.2
16	(e) Supplies and materials	2.7	99.7			102.4
17	(f) Contractual services	7.6				7.6
18	(g) Operating costs	102.8	113.0			215.8
19	(h) Capital outlay	19.8				19.8
20	(i) Out-of-state travel		2.0			2.0
21	<u>Authorized FTE: 25.00 Permanent; 5.00 Term</u>					
22	(10) Farm and ranch heritage museum:					
23	(a) Personal services	163.3				163.3
24	(b) Employee benefits	59.7				59.7

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(c) Travel	19.5				19.5
2	(d) Maintenance and repairs	4.9				4.9
3	(e) Supplies and materials	11.9				11.9
4	(f) Contractual services	24.7				24.7
5	(g) Operating costs	63.9				63.9
6	(h) Capital outlay	7.9				7.9
7	(i) Out-of-state travel	1.2				1.2
8	<u>Authorized FTE: 5.00 Permanent</u>					
9	<del>[Category transfers, division transfers and budget increases from other state funds and internal service</del>					
10	<del>funds/interagency transfers are specifically authorized for the office of cultural affairs.]</del>					
11	Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal					
12	year 1996 from appropriations made from the general fund shall not revert.					
13	<u>[ Subtotal</u>					<u>24,512.3</u>
14	<u>Subtotal</u>					<u>24,427.3</u>
15	NEW MEXICO LIVESTOCK BOARD:					
16	(a) Personal services	225.2	1,660.6		243.8	2,129.6
17	(b) Employee benefits	83.1	623.4		91.5	798.0
18	(c) Travel	33.3	249.4		36.6	319.3
19	(d) Maintenance and repairs	.5	3.5		.5	4.5
20	(e) Supplies and materials	11.2	84.0		12.3	107.5
21	(f) Contractual services	23.4	175.7		25.8	224.9
22	(g) Operating costs	15.9	120.0		17.6	153.5
23	(h) Other costs		65.0			65.0
24	(i) Capital outlay	18.6	140.1		20.6	179.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	.8	6.3		1.1	8.2
2 <u>Authorized FTE: 78.80 Permanent</u>					
3 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
4 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
5 program.					
6 <del>[ Category transfers and budget increases from other state funds are specifically authorized for the</del>					
7 <del>New Mexico livestock board. ]</del>					
8 Subtotal					3,989.8
9 DEPARTMENT OF GAME AND FISH:					
10 (1) Administration:					
11 (a) Personal services		5,416.9		2,674.1	8,091.0
12 (b) Employee benefits		1,977.6		976.3	2,953.9
13 (c) Travel		749.6		370.1	1,119.7
14 (d) Maintenance and repairs		243.5		120.1	363.6
15 (e) Supplies and materials		653.6		322.6	976.2
16 (f) Contractual services	25.7	1,143.5		562.5	1,731.7
17 (g) Operating costs		1,329.6		656.2	1,985.8
18 (h) Other costs		655.9		323.8	979.7
19 (i) Capital outlay		417.9		206.3	624.2
20 (j) Out-of-state travel		34.9		17.2	52.1
21 (k) Other financing uses				350.0	350.0
22 <u>Authorized FTE: 235.00 Permanent; 12.00 Term; 9.50 Temporary</u>					
23 <u>The general fund appropriation to the administration division of the department of game and fish in the</u>					
24 <u>contractual services category includes twenty-five thousand seven hundred dollars (\$25,700) to conduct a</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>study of the fish flow habitat in the upper Rio Grande.</u>				
2	<del>[ Category transfers and budget increases from other state funds and internal service</del>				
3	<del>funds/interagency transfers are specifically authorized for the department of game and fish. ]</del>				
4	(2) Share with wildlife program:	58.0		12.0	70.0
5	<del>[Category transfers and budget increases from other state funds are specifically authorized for the share</del>				
6	<del>with wildlife program.]</del>				
7	(3) Endangered species program:				
8	(a) Personal services	42.9		123.9	166.8
9	(b) Employee benefits	14.4		43.5	57.9
10	(c) Travel	7.2		21.8	29.0
11	(d) Maintenance and repairs	.4		1.1	1.5
12	(e) Supplies and materials	1.8		5.5	7.3
13	(f) Contractual services	18.7		41.2	59.9
14	(g) Operating costs	3.7		11.2	14.9
15	(h) Capital outlay	4.5		13.7	18.2
16	(i) Out-of-state travel	.7		2.0	2.7
17	<u>Authorized FTE: 5.00 Permanent</u>				
18	<del>[Category transfers and budget increases from other state funds are specifically authorized for the</del>				
19	<del>endangered species program.]</del>				
20	Subtotal			19,656.1	
21	ENERGY, MINERALS AND NATURAL RESOURCES				
22	DEPARTMENT:				
23	(1) Office of the secretary:				
24	<del>[(a) Personal services</del>	<del>481.4</del>	<del>36.1</del>	<del>517.5</del>	<del>]</del>

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services	441.4	36.1		477.5
2	<del>[(b) Employee benefits</del>	<del>159.8</del>	<del>12.4</del>		<del>172.2</del>
3	(b) Employee benefits	149.8	12.4		162.2
4	(c) Travel	19.8	11.5		31.3
5	(d) Maintenance and repairs	2.8			2.8
6	(e) Supplies and materials	10.0	8.0		18.0
7	<del>[(f) Contractual services</del>	<del>368.3</del>	<del>1,105.1</del>		<del>1,473.4</del>
8	(f) Contractual services	263.3	1,105.1		1,368.4
9	(g) Operating costs	120.1	13.9		134.0
10	(h) Capital outlay	13.9	8.8		22.7
11	(i) Out-of-state travel	25.5	1.0		26.5
12	(j) Other financing uses	.2			.2
13	<u>Authorized FTE: 12.00 Permanent</u>				
14	(2) Administrative services division:				
15	(a) Personal services	1,218.7		136.9	1,355.6
16	(b) Employee benefits	462.5		44.4	506.9
17	(c) Travel	4.1		16.9	21.0
18	(d) Maintenance and repairs	15.8		8.4	24.2
19	(e) Supplies and materials	19.4		24.5	43.9
20	(f) Contractual services	17.8		1.5	19.3
21	(g) Operating costs	223.4		130.4	353.8
22	(h) Capital outlay	49.5		50.0	99.5
23	(i) Out-of-state travel	2.0		2.0	4.0
24	(j) Other financing uses	1.1			1.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>Authorized FTE: 38.00 Permanent; 5.00 Term</u>				
2	(3) Energy conservation and management division:				
3	(a) Personal services	650.7		240.2	890.9
4	(b) Employee benefits	193.9		85.2	279.1
5	(c) Travel	2.9		36.1	39.0
6	(d) Maintenance and repairs	2.3		3.4	5.7
7	(e) Supplies and materials	8.5		10.4	18.9
8	(f) Contractual services	990.0		2,115.8	3,105.8
9	(g) Operating costs	77.6		81.6	159.2
10	(h) Other costs			110.0	110.0
11	(i) Capital outlay	2.8		25.8	28.6
12	(j) Out-of-state travel	5.6		7.3	12.9
13	(k) Other financing uses	.1		.4	.5
14	<u>Authorized FTE: 15.00 Permanent; 9.00 Term</u>				
15	<u>The general fund appropriation to the energy conservation and management division of the energy, minerals</u>				
16	<u>and natural resources department includes five hundred thousand dollars (\$500,000) to contract for the</u>				
17	<u>weatherization of homes for persons whose incomes are at or below one hundred twenty-five percent of the</u>				
18	<u>federal income poverty level.</u>				
19	(4) Forestry division:				
20	(a) Personal services	1,266.9	54.0	313.1	1,634.0
21	(b) Employee benefits	498.5	4.9	92.8	596.2
22	(c) Travel	66.2	18.0	86.3	170.5
23	(d) Maintenance and repairs	18.7	3.3	4.0	26.0
24	(e) Supplies and materials	11.9	21.6	30.0	63.5

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(f) Contractual services	58.3	.3		282.0	340.6
2	(g) Operating costs	195.0	5.0		143.0	343.0
3	(h) Other costs	321.8	133.2		23.0	478.0
4	(i) Capital outlay	230.9	7.0		61.0	298.9
5	(j) Out-of-state travel	1.5	1.0		7.8	10.3
6	(k) Other financing uses	1.4				1.4
7	<u>Authorized FTE: 40.00 Permanent; 11.00 Term; 2.00 Temporary</u>					
8	The general fund appropriation to the forestry division of the energy, minerals and natural resources					
9	department in the other costs category includes two hundred sixty-five thousand dollars (\$265,000) to					
10	conduct soil and water conservation district activities and projects; <u>and twenty thousand dollars</u>					
11	<u>(\$20,000) to establish the Tierra y Montes tree plantation using effluent water.</u>					
12	<u>Included in the general fund appropriation to the forestry division of the energy, minerals and</u>					
13	<u>natural resources department in the capital outlay category is seventy-five thousand dollars (\$75,000)</u>					
14	<u>for the purpose of statewide implementation of the New Mexico Forest Re-leaf Act, including the</u>					
15	<u>acquisition of equipment and purchase, planting and maintenance of trees.</u>					
16	(5) State park and recreation division:					
17	(a) Personal services	3,508.6	1,945.6		142.2	5,596.4
18	(b) Employee benefits	1,461.8	804.9		59.4	2,326.1
19	(c) Travel	267.3	138.5		21.1	426.9
20	(d) Maintenance and repairs	528.5	325.7		8.3	862.5
21	(e) Supplies and materials	199.3	103.2		42.2	344.7
22	(f) Contractual services	144.3	74.8		289.4	508.5
23	(g) Operating costs	874.7	453.3			1,328.0
24	(h) Other costs	10.1	5.3			15.4



	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(i) Capital outlay	588.0	507.5		90.0	1,185.5
2	(j) Out-of-state travel	2.6	1.4		4.0	8.0
3	(k) Other financing uses	104.1	2.6			106.7
4	<u>Authorized FTE: 174.00 Permanent; 40.00 Term; 54.00 Temporary</u>					
5	The general fund appropriation to the state park and recreation division of the energy, minerals and					
6	natural resources department for other financing uses includes one hundred thousand dollars (\$100,000) to					
7	provide money to Sierra county for additional public safety and medical services resulting from the					
8	impacts from use of Elephant Butte Lake state park.					
9	(6) Mining and minerals division:					
10	(a) Personal services	283.9	297.6		662.3	1,243.8
11	(b) Employee benefits	91.5	132.8		233.8	458.1
12	(c) Travel	18.4	35.8		58.3	112.5
13	(d) Maintenance and repairs	1.4	.6		6.6	8.6
14	(e) Supplies and materials	4.4	6.5		21.9	32.8
15	(f) Contractual services	8.9	17.5		1,575.5	1,601.9
16	(g) Operating costs	35.7	42.7		112.8	191.2
17	(h) Capital outlay	9.1	8.4		52.1	69.6
18	(i) Out-of-state travel	1.8	3.7		11.5	17.0
19	(j) Other financing uses	.3	.3	545.9	.4	546.9
20	<u>Authorized FTE: 16.00 Permanent; 21.00 Term</u>					
21	(7) Oil conservation division:					
22	(a) Personal services	1,956.8	21.2	50.5	157.2	2,185.7
23	(b) Employee benefits	701.6	6.8	15.1	52.5	776.0
24	(c) Travel	67.3	5.7	5.5	14.0	92.5

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(d) Maintenance and repairs	42.7		.9	5.8	49.4
2	(e) Supplies and materials	38.9	1.1	2.2	6.9	49.1
3	(f) Contractual services	177.3	500.0	3.2		680.5
4	(g) Operating costs	584.1	15.1	9.7	7.5	616.4
5	(h) Capital outlay	122.8				122.8
6	(i) Out-of-state travel	17.0	2.5		3.3	22.8
7	(j) Other financing uses	1.8			102.3	104.1
8	<u>Authorized FTE: 64.00 Permanent; 4.00 Term</u>					
9	The unexpended or unencumbered balance of the appropriation of fifty thousand dollars (\$50,000) to the					
10	state park and recreation division of the energy, minerals and natural resources department for capital					
11	improvements at Caprock amphitheater in Quay county set forth in Subsection C of Section 45 of Chapter					
12	148 of Laws 1994 shall not be expended for that purpose but is appropriated to contract for services to					
13	operate the Caprock amphitheater. Any unexpended or unencumbered balance remaining at the end of fiscal					
14	year 1996 shall revert to the general fund.					
15	<del>[ Category transfers, division transfers and budget increases from other state funds and internal</del>					
16	<del>service funds/interagency transfers are specifically authorized for the energy, minerals and natural</del>					
17	<del>resources department.]</del>					
18	<del>[Subtotal</del>					<del>35,131.3]</del>
19	<u>Subtotal</u>					<u>34,976.3</u>
20	INTER-TRIBAL INDIAN CEREMONIAL ASSOCIATION:					
21	(a) Personal services	74.2	32.1			106.3
22	(b) Employee benefits	24.7	13.4			38.1
23	(c) Travel	3.0	3.5			6.5
24	(d) Maintenance and repairs		2.7			2.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(e) Supplies and materials	3.2	37.8			41.0
2	(f) Contractual services	4.9	131.8			136.7
3	(g) Operating costs		95.3			95.3
4	(h) Other costs		231.0			231.0
5	(i) Capital outlay		.8			.8
6	(j) Out-of-state travel		1.4			1.4
7	(k) Other financing uses		.2			.2
8	<u>Authorized FTE: 3.00 Permanent; 2.60 Temporary</u>					
9	<del>[Category transfers and budget increases from other state funds are specifically authorized for the</del>					
10	<del>inter-tribal Indian ceremonial association.]</del>					
11	Subtotal					660.0
12	COMMISSIONER OF PUBLIC LANDS:					
13	(a) Personal services		4,568.8			4,568.8
14	(b) Employee benefits		1,478.2			1,478.2
15	(c) Travel		102.5			102.5
16	(d) Maintenance and repairs		133.0			133.0
17	(e) Supplies and materials		98.4			98.4
18	(f) Contractual services		461.3			461.3
19	(g) Operating costs		516.5			516.5
20	(h) Capital outlay		196.2			196.2
21	(i) Out-of-state travel		75.7			75.7
22	(j) Other financing uses		714.0			714.0
23	<u>Authorized FTE: 144.00 Permanent; 2.00 Term; 4.00 Temporary</u>					
24	Included in the other state funds appropriation to the commissioner of public lands in the contractual					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	services category is sixteen thousand dollars (\$16,000) for surveying and mapping pre-historic				
2	archeological sites on state trust lands in northern New Mexico.				
3	<del>[ Category transfers and budget increases from other state funds are specifically authorized for the</del>				
4	<del>commissioner of public lands. ]</del>				
5	Subtotal			8,344.6	
6	NEW MEXICO PEANUT COMMISSION:				
7	(a) Travel		.6		.6
8	(b) Maintenance and repairs		2.0		2.0
9	(c) Supplies and materials		1.0		1.0
10	(d) Contractual services		10.0		10.0
11	(e) Operating costs		2.8		2.8
12	(f) Other costs		2.4		2.4
13	(g) Capital outlay		6.0		6.0
14	(h) Out-of-state travel		10.5		10.5
15	The appropriation to the New Mexico peanut commission is contingent upon compliance with the Open				
16	Meetings Act.				
17	<del>[ Category transfers and budget increases from other state funds are specifically authorized for the</del>				
18	<del>New Mexico peanut commission. ]</del>				
19	Subtotal			35.3	
20	STATE ENGINEER:				
21	(1) Administration:				
22	(a) Personal services	4,825.1	94.4		4,919.5
23	(b) Employee benefits	1,602.4	31.3		1,633.7
24	(c) Travel	135.0	3.7		138.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(d) Maintenance and repairs	53.3				53.3
2	(e) Supplies and materials	104.6	3.0			107.6
3	(f) Contractual services	1,022.4				1,022.4
4	(g) Operating costs	715.9	17.0			732.9
5	(h) Capital outlay	71.3				71.3
6	(i) Out-of-state travel	29.5				29.5
7	(j) Other financing uses	4.5				4.5
8	<u>Authorized FTE: 149.00 Permanent; .69 Temporary</u>					
9	<u>Eighty thousand dollars (\$80,000) of the general fund appropriation to the state engineer is to study or</u>					
10	<u>contract for services to study the most efficient options to preserve the flow of the Penasco river</u>					
11	<u>through the region west of Hope in Eddy county, including whether to construct a pipeline around</u>					
12	<u>sinkholes or to grout, line or seal the area; conducting field work that includes measuring the water</u>					
13	<u>flow in critical areas and implementing water flow pilot projects; and providing funding source</u>					
14	<u>information and economic analyses for the project.</u>					
15	In addition to the other state funds appropriation to administration, all receipts from the Pecos					
16	valley artesian conservancy district for repayment of the cost of the Roswell basin water master to the					
17	state engineer for expenditure in accordance with the budget submitted pursuant to the provisions of the					
18	decree in <u>State ex rel. Reynolds v. Lewis</u> (Chaves county cause nos. 20294 and 22600 consolidated) are					
19	appropriated to the state engineer.					
20	(2) Special litigation fund:					
21	(a) Personal services	539.6				539.6
22	(b) Employee benefits	165.3				165.3
23	(c) Travel	11.1				11.1
24	(d) Maintenance and repairs	.5				.5

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(e) Supplies and materials	9.3				9.3
2	(f) Contractual services	447.5				447.5
3	(g) Operating costs	37.2				37.2
4	(h) Capital outlay	7.7				7.7
5	(i) Out-of-state travel	6.3				6.3
6	(j) Other financing uses	.5				.5
7	<u>Authorized FTE: 16.00 Permanent</u>					
8	(3) Interstate stream commission:					
9	(a) Personal services	540.0				540.0
10	(b) Employee benefits	153.4				153.4
11	(c) Travel	9.9				9.9
12	(d) Maintenance and repairs	2.0				2.0
13	(e) Supplies and materials	4.9				4.9
14	(f) Contractual services	9.9				9.9
15	(g) Operating costs	242.6				242.6
16	(h) Capital outlay	7.9				7.9
17	(i) Out-of-state travel	11.9				11.9
18	(j) Other financing uses	.3				.3
19	<u>Authorized FTE: 13.00 Permanent; 1.00 Term</u>					
20	<u>Included in the general fund appropriation to the state engineer for the interstate stream commission is</u>					
21	<u>one hundred thousand dollars (\$100,000) for a permanent position and operating costs to establish the Rio</u>					
22	<u>Grande bosque advisory council for coordination of government resource management actions in the middle</u>					
23	<u>Rio Grande bosque.</u>					
24	(4) Ute dam operation:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services			25.6		25.6
2 (b) Employee benefits			9.4		9.4
3 (c) Travel			1.7		1.7
4 (d) Maintenance and repairs			2.1		2.1
5 (e) Supplies and materials			.6		.6
6 (f) Contractual services			33.7		33.7
7 (g) Operating costs			12.7		12.7
8 (h) Capital outlay			4.0		4.0
9 (i) Out-of-state travel			.6		.6
10 <u>Authorized FTE: 1.00 Permanent</u>					

11 The internal service funds/interagency transfers appropriation to the state engineer for Ute dam  
12 operation includes ninety thousand four hundred dollars (\$90,400) from the game protection fund.  
13 (5) Irrigation works construction  
14 fund programs:

15 (a) Contractual services	575.0	575.0
16 (b) Other costs	1,500.0	1,500.0

17 The appropriation for the irrigation works construction fund programs includes two hundred thousand  
18 dollars (\$200,000) to construct, improve, repair and protect from floods the dams, reservoirs, ditches,  
19 flumes and other works of community ditch associations in the state; provided that not more than  
20 twenty-five percent of the total cost of any one project shall be paid out of this appropriation and not  
21 more than twenty thousand dollars (\$20,000) shall be granted to any one community ditch. The state  
22 engineer is authorized to enter into cooperative agreements with the commissioners of ditch associations  
23 to ensure that the work will be done in the most efficient and economical manner and may contract with  
24 the federal government or any of its agencies or instrumentalities to provide matching funds or

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 assistance for these purposes.					
2 (6) Improvement of Rio Grande income fund					
3 programs:			1,152.0		1,152.0
4 Unexpended or unencumbered balances in the irrigation works construction fund and the improvement of the					
5 Rio Grande income fund are appropriated for the purpose of those funds, subject to the approval of the					
6 department of finance and administration.					
7 None of the money appropriated to the state engineer for operating or trust purposes shall be					
8 expended for primary clearing of vegetation in a phreatophyte removal project, except insofar as is					
9 required to meet the terms of the Pecos river compact between Texas and New Mexico. However, this					
10 prohibition shall not apply to removal of vegetation incidental to the construction, operation or					
11 maintenance of works for flood control or carriage of water or both.					
12 <del>[ Category transfers, division transfers and budget increases from other state funds and internal</del>					
13 <del>service funds/interagency transfers are specifically authorized for the state engineer. ]</del>					
14 Subtotal				14,238.6	
15 PUBLIC UTILITY COMMISSION:					
16 (a) Personal services	2,142.4				2,142.4
17 (b) Employee benefits	702.5				702.5
18 (c) Travel	24.6				24.6
19 (d) Maintenance and repairs	132.4				132.4
20 (e) Supplies and materials	32.0				32.0
21 (f) Contractual services	258.6				258.6
22 (g) Operating costs	170.3				170.3
23 (h) Capital outlay	2.0				2.0
24 (i) Out-of-state travel	33.7				33.7



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	1.6				1.6
2 <u>Authorized FTE: 53.00 Permanent</u>					
3 The general fund appropriation to the public utility commission in the contractual services category					
4 includes seventy-two thousand five hundred dollars (\$72,500) for court reporting and shall not be					
5 expended for any other purpose; <u>and eighty thousand dollars (\$80,000) for the gasoline database project.</u>					
6 [ <del>Category transfers are specifically authorized for the public utility commission.</del> ]					
7 Subtotal					3,500.1
8 NEW MEXICO ORGANIC COMMODITY COMMISSION:					
9 (a) Personal services	26.5				26.5
10 (b) Employee benefits	5.8	3.0			8.8
11 (c) Travel	5.9				5.9
12 (d) Supplies and materials	1.0				1.0
13 (e) Contractual services	9.9	5.0			14.9
14 (f) Operating costs	8.3	5.0			13.3
15 (g) Capital outlay	.3				.3
16 (h) Out-of-state travel	1.3				1.3
17 <u>Authorized FTE: 1.00 Permanent</u>					
18 [ <del>Category transfers are specifically authorized for the New Mexico organic commodity commission.</del> ]					
19 Subtotal					72.0
20 [ <del>TOTAL AGRICULTURE, ENERGY AND</del>	<del>51,811.6</del>	<del>35,037.5</del>	<del>5,684.1</del>	<del>17,606.9</del>	<del>110,140.1</del>
21 <del>NATURAL RESOURCES</del> ]					
22 <u>TOTAL AGRICULTURE, ENERGY AND</u>	<u>51,571.6</u>	<u>35,037.5</u>	<u>5,684.1</u>	<u>17,606.9</u>	<u>109,900.1</u>
23 <u>NATURAL RESOURCES</u>					

24 **F. HEALTH, HOSPITALS AND HUMAN SERVICES**

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	COMMISSION ON THE STATUS OF WOMEN:				
2	(a) Personal services	286.9			286.9
3	(b) Employee benefits	65.3			65.3
4	(c) Travel	12.3			12.3
5	(d) Maintenance and repairs	2.0			2.0
6	(e) Supplies and materials	7.8			7.8
7	(f) Contractual services	52.5			52.5
8	(g) Operating costs	68.4			68.4
9	(h) Capital outlay	.5			.5
10	(i) Out-of-state travel	1.0			1.0
11	(j) Other financing uses	.2			.2
12	<u>Authorized FTE: 8.00 Permanent</u>				
13	<u>Included in the general fund appropriation to the commission on the status of women in the personal</u>				
14	<u>services category is seventy-five thousand dollars (\$75,000) to create a micro-business loan program for</u>				
15	<u>parents who receive assistance from the aid to families with dependent children program.</u>				
16	<u>Included in the general fund appropriation to the commission on the status of women in the</u>				
17	<u>contractual services category is fifty thousand dollars (\$50,000) to commemorate women's suffrage diamond</u>				
18	<u>jubilee. Appropriation is contingent upon House Bill 426 of the forty-second legislature, first session,</u>				
19	<u>becoming law.</u>				
20	[ <del>Category transfers are specifically authorized for the commission on the status of women.</del> ]				
21	Subtotal				496.9
22	COMMISSION FOR DEAF AND HARD OF				
23	HEARING PERSONS:				
24	(a) Personal services	171.0			171.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(b) Employee benefits	57.6				57.6
2	(c) Travel	12.8				12.8
3	(d) Maintenance and repairs	3.8				3.8
4	(e) Supplies and materials	9.0				9.0
5	(f) Contractual services	15.1				15.1
6	(g) Operating costs	66.0				66.0
7	(h) Other costs	2.5				2.5
8	(i) Capital outlay	4.9				4.9
9	(j) Out-of-state travel	4.2				4.2
10	<u>Authorized FTE: 6.00 Permanent</u>					
11	<del>[Category transfers and budget increases from internal service funds/interagency transfers are</del>					
12	<del>specifically authorized for the commission for deaf and hard of hearing persons.]</del>					
13	Subtotal					346.9
14	MARTIN LUTHER KING, JR. COMMISSION:					
15	(a) Personal services	58.5				58.5
16	(b) Employee benefits	18.1				18.1
17	(c) Travel	9.1				9.1
18	(d) Maintenance and repairs	1.5				1.5
19	(e) Supplies and materials	3.0				3.0
20	(f) Contractual services	12.1				12.1
21	(g) Operating costs	55.3				55.3
22	(h) Other costs	79.2				79.2
23	(i) Capital outlay	1.0				1.0
24	(j) Out-of-state travel	2.5				2.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>Authorized FTE: 2.00 Permanent</u>				
2	<u>Included in the general fund appropriation for the Martin Luther King, Jr. commission in the other costs</u>				
3	<u>category is thirty thousand dollars (\$30,000) for the youth-at-risk program and in the operating costs</u>				
4	<u>category is twenty thousand dollars (\$20,000) for operational expenses.</u>				
5	<del>Category transfers are specifically authorized for the Martin Luther King, Jr. commission.</del>				
6	Subtotal				240.3
7	COMMISSION FOR THE BLIND:				
8	(a) Personal services	590.9	303.9	1,626.9	2,521.7
9	(b) Employee benefits	204.6		668.8	873.4
10	(c) Travel	25.1		82.0	107.1
11	(d) Maintenance and repairs	11.3		37.0	48.3
12	(e) Supplies and materials	34.5		112.9	147.4
13	(f) Contractual services	26.7		87.3	114.0
14	(g) Operating costs	90.5		295.7	386.2
15	(h) Other costs	461.4	750.0	488.8	1,700.2
16	(i) Capital outlay	43.7		142.7	186.4
17	(j) Out-of-state travel	3.7		12.1	15.8
18	(k) Other financing uses	.8		2.4	3.2
19	<u>Authorized FTE: 108.50 Permanent; 3.00 Term; 1.20 Temporary</u>				
20	<del>[Category transfers and budget increases from other state funds are specifically authorized for the</del>				
21	<del>commission for the blind.</del>				
22	<del>Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal</del>				
23	<del>year 1996 from appropriations made from the general fund shall not revert.]</del>				
24	Subtotal				6,103.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 OFFICE OF INDIAN AFFAIRS:					
2 (a) Personal services	395.5				395.5
3 (b) Employee benefits	118.0				118.0
4 (c) Travel	27.3				27.3
5 (d) Maintenance and repairs	1.7				1.7
6 (e) Supplies and materials	7.8				7.8
7 (f) Contractual services	56.4				56.4
8 (g) Operating costs	36.4				36.4
9 (h) Other costs	575.4		894.0		1,469.4
10 (i) Capital outlay	15.6				15.6
11 (j) Out-of-state travel	5.9				5.9
12 <u>Authorized FTE: 10.00 Permanent</u>					
13 The general fund appropriation to the office of Indian affairs in the other costs category includes <u>four</u>					
14 <u>thousand dollars (\$4,000) to restore Santa Clara pueblo lands and clear them of refuse and debris</u> ; fifty					
15 <u>thousand dollars (\$50,000) for a pueblo youth program for the pueblo of Cochiti in Sandoval county; three</u>					
16 <u>hundred thousand dollars (\$300,000) for emergency management services on the Navajo nation; <u>seventy-five</u></u>					
17 <u>thousand dollars (\$75,000) to fund an earth shuttle New Mexico demonstration project for disadvantaged</u>					
18 <u>youth; and fifty thousand dollars (\$50,000) to provide alcohol and drug abuse prevention services for the</u>					
19 <u>communities of Cudei and Tohkoeh.</u>					
20 <u>The general fund appropriation to the office of Indian affairs in the contractual services category</u>					
21 <u>includes fifty thousand dollars (\$50,000) to conduct cultural awareness and sensitivity training and</u>					
22 <u>exchanges for public school students.</u>					
23 [ <del>Category transfers and budget increases from internal service funds/interagency transfers are</del>					
24 <del>specifically authorized for the office of Indian affairs.</del> ]					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Subtotal					2,134.0
2 STATE AGENCY ON AGING:					
3 (1) Administration:					
4 (a) Personal services	512.5			280.3	792.8
5 (b) Employee benefits	169.6			96.5	266.1
6 (c) Travel	20.7			29.7	50.4
7 (d) Maintenance and repairs	1.5			.6	2.1
8 (e) Supplies and materials	8.3			4.4	12.7
9 (f) Contractual services	11.0			11.2	22.2
10 (g) Operating costs	39.2			41.0	80.2
11 (h) Capital outlay	16.9			2.9	19.8
12 (i) Out-of-state travel	2.6			3.0	5.6
13 (j) Other financing uses	.7				.7
14 <u>Authorized FTE: 24.00 Permanent</u>					
15 (2) Special programs:					
16 (a) Personal services	165.3			176.8	342.1
17 (b) Employee benefits	62.3			48.4	110.7
18 (c) Travel	17.0			14.1	31.1
19 (d) Supplies and materials	3.4			4.8	8.2
20 (e) Contractual services	4.9				4.9
21 (f) Operating costs	14.2			44.7	58.9
22 (g) Other costs	50.2			20.5	70.7
23 (h) Out-of-state travel				9.8	9.8
24 (i) Other financing uses	.3				.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>Authorized FTE: 9.00 Permanent; 2.00 Term</u>				
2	(3) Employment programs:	758.9		389.6	1,148.5
3	(4) Community programs:	10,551.2		5,292.1	15,843.3
4	The general fund appropriation to community programs in the state agency on aging includes <u>one hundred</u>				
5	<u>thousand dollars (\$100,000) for Alzheimer's disease services; two hundred fifty thousand dollars</u>				
6	<u>(\$250,000) for a pilot all-inclusive elderly care program based on the PACE model</u> ; seventy-five thousand				
7	dollars (\$75,000) to support and expand senior olympics programs; and <u>thirty thousand dollars (\$30,000)</u>				
8	<u>for the Clovis senior citizens center.</u>				
9	The amount from the general fund for community programs included in the appropriation to the state				
10	agency on aging to supplement federal Older Americans Act programs shall be contracted to the designated				
11	area agencies on aging.				
12	(5) Volunteer programs:	2,536.8			2,536.8
13	<del>[Category transfers, division transfers and budget increases from other state funds and internal service</del>				
14	<del>funds/interagency transfers are specifically authorized for the state agency on aging.]</del>				
15	Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year				
16	1996 from appropriations made from the general fund shall revert to the general fund sixty days after				
17	fiscal year 1996 audit reports have been approved by the state auditor.				
18	Subtotal				21,417.9
19	HUMAN SERVICES DEPARTMENT:				
20	(1) Administrative services division:				
21	(a) Personal services	2,408.2	281.3	3,225.6	5,915.1
22	(b) Employee benefits	774.0	90.5	1,036.7	1,901.2
23	(c) Travel	17.3	7.2	38.3	62.8
24	(d) Maintenance and repairs	100.8	13.2	139.0	253.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(e) Supplies and materials	111.4	13.0		149.1	273.5
2	(f) Contractual services	872.2	112.9		1,200.3	2,185.4
3	(g) Operating costs	3,804.3	598.2		5,272.0	9,674.5
4	(h) Other costs	5.2	.6		7.1	12.9
5	(i) Capital outlay	13.5	5.0		27.9	46.4
6	(j) Out-of-state travel	.5	.8		2.7	4.0
7	(k) Other financing uses	2.3	.2		3.0	5.5
8	<u>Authorized FTE: 187.50 Permanent; 12.00 Term</u>					
9	Notwithstanding the provisions of Section 2 of Chapter 147 of Laws of 1994, unexpended or unencumbered					
10	balances from the appropriation made in Paragraph U of Section 2 to the administrative services division					
11	of the human services department for the interface with the new accounting system and improve purchasing					
12	and voucher systems are appropriated for fiscal year 1996 for the same purpose.					
13	(2) Child support enforcement division:					
14	(a) Personal services		1,879.7		3,496.3	5,376.0
15	(b) Employee benefits		622.4		1,157.3	1,779.7
16	(c) Travel		31.3		57.7	89.0
17	(d) Maintenance and repairs		5.3		9.8	15.1
18	(e) Supplies and materials		59.8		111.2	171.0
19	(f) Contractual services	313.3	96.2		758.6	1,168.1
20	(g) Operating costs	29.2	521.8		1,027.8	1,578.8
21	(h) Other costs		5.2		9.8	15.0
22	<u>Authorized FTE: 223.00 Permanent</u>					
23	Included in the general fund appropriation to the child support enforcement division of the human					
24	services department in the operating costs category is twenty-nine thousand two hundred dollars (\$29,200)					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 for additional rental costs of the Las Cruces office.					
2 (3) Medical assistance division:					
3 (a) Personal services	846.3		241.9	1,113.7	2,201.9
4 (b) Employee benefits	274.1		78.3	360.8	713.2
5 (c) Travel	9.1		2.7	12.0	23.8
6 (d) Maintenance and repairs	6.6		1.8	8.7	17.1
7 (e) Supplies and materials	38.3		11.0	50.5	99.8
8 (f) Contractual services	3,343.8			6,188.4	9,532.2
9 (g) Operating costs	397.5		135.6	547.5	1,080.6
10 (h) Other financing uses	4.5			3,749.5	3,754.0

11 Authorized FTE: 74.00 Permanent

12 Included in the general fund appropriation to the medical assistance division of the human services  
13 department in the contractual services category is seventy thousand dollars (\$70,000) to contract for  
14 services or otherwise provide for operational efficiencies in the medicaid program , for waiver  
15 application to the federal government under the federal Social Security Act and for administrative or  
16 operational expenses necessary to implement any waivers obtained for the medicaid program.

17 (4) Medicaid payments:

18 (a) Other costs	169,132.4	30,142.5		556,758.1	756,033.0
19 (b) Other financing uses			18,915.6	50,935.8	69,851.4

20 Included in the general fund appropriation for medicaid payments in the human services department in the  
21 other costs category is one million dollars (\$1,000,000) for case management services for persons with  
22 diabetes who are medicaid eligible and four million dollars (\$4,000,000) to increase reimbursement rates  
23 for medicaid providers, to provide for increased payments as a modifier add-on to physicians serving  
24 medicaid patients in medically under-served areas and to increase reimbursement to dentists in the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <u>medicaid program.</u>					
2       The human services department shall pursue all reasonably available means, including seeking					
3 appropriate waivers under Title XIX of the federal Social Security Act, and expanded use of interagency					
4 transfers from state agencies and/or local governments to ensure that the medicaid program operates					
5 efficiently and, subject to the availability of funds, to provide benefits in the medicaid program to the					
6 maximum number of children and adults.					
7       Any balance remaining from the appropriation described in Section 4, Chapter 6 of Laws 1994, pages					
8 101, lines 10 through 14, is hereby authorized for use to fund revenue shortages in the human services					
9 department which may occur in fiscal year 1995.					
10 (5) Income support division:					
11       (a) Personal services	11,296.7		335.8	12,098.3	23,730.8
12       (b) Employee benefits	4,158.5		124.0	4,454.7	8,737.2
13       (c) Travel	307.9			311.1	619.0
14       (d) Maintenance and repairs	195.1			197.0	392.1
15       (e) Supplies and materials	448.0			452.4	900.4
16       (f) Contractual services	2,942.0			4,169.5	7,111.5
17       (g) Operating costs	3,090.9			3,123.5	6,214.4
18       (h) Other costs	44,777.3	5,784.0		135,665.5	186,226.8
19       (i) Capital outlay	206.4			208.5	414.9
20       (j) Out-of-state travel	14.9			15.1	30.0
21       (k) Other financing uses				9,975.9	9,975.9
22 <u>Authorized FTE: 978.00 Permanent; 9.00 Term; 25.00 Temporary</u>					
23 <u>Included in the general fund appropriation to the income support division of the human services</u>					
24 <u>department in the personal services and employee benefits category is two hundred twenty-five thousand</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 <u>dollars (\$225,000) to expand the project forward program in Luna, Taos, Colfax, Socorro, Sierra and</u> 2 <u>Lincoln counties.</u>					
3 Included in the general fund appropriation to the income support division of the human services 4 department in the contractual services category is <u>two hundred twenty thousand dollars (\$220,000) to</u> 5 <u>provide a contract for increased referral, job placement, housing, and related social services to</u> 6 <u>military veterans and their families, particularly homeless military veterans; two hundred thousand</u> 7 <u>dollars (\$200,000) to contract for parenting and child care services for children of homeless parents in</u> 8 <u>Bernalillo county; one hundred thousand dollars (\$100,000) to contract with nonprofit legal service</u> 9 <u>providers who regularly offer legal representation in social security matters to assist low-income</u> 10 <u>families in obtaining supplemental security income for their disabled children</u> ; three hundred thousand 11 dollars (\$300,000) to contract for community-based programs that provide a continuum of care for homeless 12 people; <u>five hundred thousand dollars (\$500,000) for community action programs; and one hundred fifty</u> 13 <u>thousand dollars (\$150,000) to provide funding for indigent programs statewide.</u>					
14 Included in the general fund appropriation to the income support division of the human services 15 department in the other costs category is one million dollars (\$1,000,000) to raise the aid to families 16 with dependent children standard of need.					
17 Notwithstanding the provisions of Section 6 of Chapter 147 of Laws of 1994, unexpended or 18 unencumbered balances from the appropriation made in Paragraph XXXX to the income support division of the 19 human services department for water and sewer hook-ups for low income or indigent New Mexicans is 20 appropriated for fiscal year 1996 for the same purpose.					
21 Notwithstanding the provisions of Paragraph A of Section 7 of Chapter 147 of Laws 1994, unexpended or 22 unencumbered balances from the appropriations made in Paragraph CC, Subsection 5 to income support 23 division of the human services department for assisting low-income disabled children to obtain federal 24 supplemental security income benefits is appropriated for fiscal year 1996 for the same purpose.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>[ Category transfers, division transfers and budget increases from other state funds and internal</del>				
2	<del>service funds/interagency transfers are specifically authorized for the human services department.]</del>				
3	Subtotal			1,118,187.0	
4	LABOR DEPARTMENT:				
5	(1) Office of the secretary:				
6	(a) Personal services			728.7	728.7
7	(b) Employee benefits			235.9	235.9
8	(c) Travel			13.8	13.8
9	(d) Maintenance and repairs			7.1	7.1
10	(e) Supplies and materials	1.9		11.3	13.2
11	(f) Contractual services			5.5	5.5
12	(g) Operating costs			114.8	114.8
13	(h) Other costs			12.8	12.8
14	(i) Capital outlay	9.7			9.7
15	(j) Out-of-state travel			16.3	16.3
16	<u>Authorized FTE: 20.00 Permanent; 1.00 Term; 1.00 Temporary</u>				
17	(2) Administrative services division:				
18	(a) Personal services	101.7		2,337.0	2,438.7
19	(b) Employee benefits	7.8		814.4	822.2
20	(c) Travel			15.4	15.4
21	(d) Maintenance and repairs			329.9	329.9
22	(e) Supplies and materials	8.3		56.1	64.4
23	(f) Contractual services	205.0		256.8	461.8
24	(g) Operating costs	55.4		599.7	655.1

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(h) Other costs	87.2			87.2
2	(i) Capital outlay	235.1		97.0	332.1
3	(j) Out-of-state travel			20.0	20.0
4	(k) Other financing uses			21.2	21.2
5	<u>Authorized FTE: 85.00 Permanent; 1.00 Term; 9.46 Temporary</u>				
6	(3) Employment security division:				
7	(a) Personal services			12,237.6	12,237.6
8	(b) Employee benefits			4,328.4	4,328.4
9	(c) Travel			247.0	247.0
10	(d) Maintenance and repairs			253.9	253.9
11	(e) Supplies and materials			335.8	335.8
12	(f) Contractual services			480.6	480.6
13	(g) Operating costs			1,269.8	1,269.8
14	(h) Other costs			7,623.1	7,623.1
15	(i) Capital outlay			225.0	225.0
16	(j) Out-of-state travel			59.6	59.6
17	<u>Authorized FTE: 500.00 Permanent; 2.00 Term; 10.00 Temporary</u>				
18	(4) Job training division:				
19	(a) Personal services			1,431.0	1,431.0
20	(b) Employee benefits			481.7	481.7
21	(c) Travel			46.6	46.6
22	(d) Maintenance and repairs			13.2	13.2
23	(e) Supplies and materials			27.4	27.4
24	(f) Contractual services	75.0		584.8	659.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(g) Operating costs				296.1	296.1
2	(h) Other costs	1.7			6,493.0	6,494.7
3	(i) Capital outlay				24.0	24.0
4	(j) Out-of-state travel				45.8	45.8
5	(k) Other financing uses	586.2				586.2
6	<u>Authorized FTE: 47.00 Permanent; 1.00 Temporary</u>					
7	Included in the general fund appropriation to the job training division of the labor department in the					
8	other financing uses category is seventy thousand dollars (\$70,000) for a retail sales, school-to-work					
9	initiative; <u>and in the contractual services category is seventy-five thousand dollars (\$75,000) for</u>					
10	<u>supporting an at-risk youth program for job retraining, education and business skill development in the</u>					
11	<u>south valley of Albuquerque in Bernalillo county.</u>					
12	(5) Labor and industrial division:					
13	(a) Personal services	474.3	253.0			727.3
14	(b) Employee benefits	133.2	116.3			249.5
15	(c) Travel	46.2				46.2
16	(d) Maintenance and repairs	6.3				6.3
17	(e) Supplies and materials	7.1				7.1
18	(f) Contractual services	4.5				4.5
19	(g) Operating costs	136.4				136.4
20	(h) Capital outlay		27.9			27.9
21	(i) Out-of-state travel	2.9				2.9
22	<u>Authorized FTE: 24.00 Permanent</u>					
23	<u>Included in the general fund appropriation to the labor and industrial division of the labor department</u>					
24	<u>in the personal services category is thirty-six thousand dollars (\$36,000) to plan and develop a program</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>involving adolescents in home renovation and construction projects while continuing their education.</u>				
2	(6) Human rights division:				
3	(a) Personal services	170.4	266.4	106.6	543.4
4	(b) Employee benefits	63.2	120.5	46.0	229.7
5	(c) Travel	31.4		.1	31.5
6	(d) Maintenance and repairs	2.2		4.9	7.1
7	(e) Supplies and materials	2.7		1.5	4.2
8	(f) Contractual services	156.7	5.2	4.0	165.9
9	(g) Operating costs	101.4		40.9	142.3
10	(h) Out-of-state travel	1.2		4.7	5.9
11	<u>Authorized FTE: 19.00 Permanent</u>				
12	<u>Included in the general fund appropriation to the human rights division of the labor department is one</u>				
13	<u>hundred fifty thousand dollars (\$150,000) to establish a program of economic equity and social justice in</u>				
14	<u>the Afro-American community in Albuquerque. The program shall provide job training, employment, career</u>				
15	<u>development and education resource services, in addition to advocacy, conflict resolution and research</u>				
16	<u>aimed at assisting Afro-Americans to achieve social and economic equity.</u>				
17	<del>[ Category transfers and division transfers are specifically authorized for the labor department. ]</del>				
18	Subtotal			45,911.2	
19	WORKERS' COMPENSATION ADMINISTRATION:				
20	(1) Office of the director:				
21	(a) Personal services		1,542.2		1,542.2
22	(b) Employee benefits		507.1		507.1
23	(c) Travel		69.3		69.3
24	(d) Maintenance and repairs		8.4		8.4

	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(e) Supplies and materials	29.0			29.0
2	(f) Contractual services	318.0			318.0
3	(g) Operating costs	131.5			131.5
4	(h) Capital outlay	69.2			69.2
5	(i) Out-of-state travel	10.1			10.1
6	(j) Other financing uses	1.4			1.4
7	<u>Authorized FTE: 48.00 Permanent</u>				
8	Included in the other state funds appropriation to the workers' compensation administration for the				
9	contractual services category is two hundred fifty thousand dollars (\$250,000) for peer utilization				
10	review of chiropractic and physical therapy services ordered for injured workers with back, neck, head,				
11	upper extremities and shoulder injuries.				
12	(2) Operations division:				
13	(a) Personal services	1,707.2			1,707.2
14	(b) Employee benefits	569.7			569.7
15	(c) Travel	42.5			42.5
16	(d) Maintenance and repairs	158.3			158.3
17	(e) Supplies and materials	49.7			49.7
18	(f) Contractual services	61.3			61.3
19	(g) Operating costs	732.6			732.6
20	(h) Capital outlay	96.4			96.4
21	(i) Out-of-state travel	5.0			5.0
22	(j) Other financing uses	1.8			1.8
23	<u>Authorized FTE: 63.00 Permanent</u>				
24	(3) Regulations division:				



	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services		901.6			901.6
2	(b) Employee benefits		300.3			300.3
3	(c) Travel		18.4			18.4
4	(d) Maintenance and repairs		4.9			4.9
5	(e) Supplies and materials		11.0			11.0
6	(f) Contractual services		700.0			700.0
7	(g) Operating costs		127.9			127.9
8	(h) Capital outlay		4.9			4.9
9	(i) Out-of-state travel		8.0			8.0
10	(j) Other financing uses		1.0			1.0
11	<u>Authorized FTE: 33.00 Permanent</u>					
12	<del>[Category transfers, division transfers and budget increases from other state funds are specifically</del>					
13	<del>authorized for the workers' compensation administration.]</del>					
14	Unexpended or unencumbered balances in the workers' compensation administration remaining at the end					
15	of fiscal year 1996 from appropriations made from the workers' compensation fund shall revert to the					
16	workers' compensation fund.					
17	Subtotal					8,188.7
18	DIVISION OF VOCATIONAL REHABILITATION:					
19	(1) Rehabilitative services unit:					
20	(a) Personal services	1,034.4		4,583.6		5,618.0
21	(b) Employee benefits	353.4		1,514.6		1,868.0
22	(c) Travel	43.8		205.3		249.1
23	(d) Maintenance and repairs	33.2		131.7		164.9
24	(e) Supplies and materials	37.7		162.2		199.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	651.9			1,219.8	1,871.7
2 (g) Operating costs	394.1			1,714.3	2,108.4
3 (h) Other costs	1,571.9			6,426.7	7,998.6
4 (i) Capital outlay	50.5			202.4	252.9
5 (j) Out-of-state travel	5.3			48.7	54.0
6 <u>Authorized FTE: 184.00 Permanent; 18.00 Term</u>					

7 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for  
8 administering and monitoring independent living projects.

9 (2) Disability determination unit:

10 (a) Personal services			9.4	2,712.9	2,722.3
11 (b) Employee benefits			3.1	904.2	907.3
12 (c) Travel				15.8	15.8
13 (d) Maintenance and repairs				80.5	80.5
14 (e) Supplies and materials				35.9	35.9
15 (f) Contractual services				729.7	729.7
16 (g) Operating costs				795.5	795.5
17 (h) Other costs				3,033.1	3,033.1
18 (i) Capital outlay				459.8	459.8
19 (j) Out-of-state travel				22.3	22.3
20 <u>Authorized FTE: 95.00 Permanent</u>					

21 [~~Category transfers and budget increases from other state funds and internal service funds/interagency~~  
22 ~~transfers are specifically authorized for the division of vocational rehabilitation.~~]

23 Unexpended or unencumbered balances in the division of vocational rehabilitation remaining at the  
24 end of fiscal year 1996 from appropriations made from the general fund shall not revert.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					29,187.7
2 GOVERNOR'S COMMITTEE ON CONCERNS OF					
3 THE HANDICAPPED:					
4 (a) Personal services	229.0		39.1		268.1
5 (b) Employee benefits	75.4		10.1		85.5
6 (c) Travel	10.1		3.8		13.9
7 (d) Maintenance and repairs	2.0		1.1		3.1
8 (e) Supplies and materials	11.1		2.0		13.1
9 (f) Contractual services	22.4		10.7		33.1
10 (g) Operating costs	28.8		3.5		32.3
11 (h) Other costs	1.4				1.4
12 (i) Capital outlay	55.4				55.4
13 [ <del>(j) Out-of-state travel</del> ]	<del>5.8</del>				<del>5.8</del> ]
14 <u>(j) Out-of-state travel</u>	<u>2.8</u>				<u>2.8</u>
15 (k) Other financing uses	.2				.2
16 <u>Authorized FTE: 7.00 Permanent; 1.50 Term</u>					
17 [ <del>Category transfers and budget increases from internal service funds/interagency transfers are</del>					
18 <del>specifically authorized for the governor's committee on concerns of the handicapped.</del> ]					
19 [ <del>Subtotal</del> ]					<del>511.9</del> ]
20 <u>Subtotal</u>					<u>508.9</u>
21 DEVELOPMENTAL DISABILITIES PLANNING					
22 COUNCIL:					
23 (a) Personal services	148.2		10.0	88.0	246.2
24 (b) Employee benefits	49.3		2.1	31.6	83.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(c) Travel	10.0			18.5	28.5
2	(d) Maintenance and repairs				.3	.3
3	(e) Supplies and materials	2.4			4.5	6.9
4	(f) Contractual services	22.3			5.6	27.9
5	(g) Operating costs	15.4			38.1	53.5
6	(h) Other costs				336.2	336.2
7	(i) Capital outlay				5.0	5.0
8	(j) Out-of-state travel	3.5			2.5	6.0
9	<u>Authorized FTE: 6.00 Permanent; 2.00 Term</u>					
10	<del>[Category transfers are specifically authorized for the developmental disabilities planning council.]</del>					
11	Subtotal					793.5
12	MINERS' HOSPITAL:					
13	(a) Personal services		4,896.0		47.0	4,943.0
14	(b) Employee benefits		1,770.6		21.0	1,791.6
15	(c) Travel		50.5			50.5
16	(d) Maintenance and repairs		345.5			345.5
17	(e) Supplies and materials		1,388.9			1,388.9
18	(f) Contractual services		786.5		57.0	843.5
19	(g) Operating costs		591.0			591.0
20	(h) Other costs		5.0			5.0
21	(i) Capital outlay		200.0			200.0
22	(j) Out-of-state travel		11.0			11.0
23	<u>Authorized FTE: 187.50 Permanent; 13.50 Term</u>					
24	<del>[Category transfers and budget increases from other state funds are specifically authorized for miners']</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 hospital.]					
2 Subtotal				10,170.0	
3 [ <del>DEPARTMENT OF HEALTH:</del> ]					
4 <u>DEPARTMENT OF HEALTH:</u>	<u>188,326.6</u>	<u>12,548.2</u>	<u>49,278.1</u>	<u>61,267.9</u>	<u>311,420.8</u>
5 <del>(1) Office of the secretary:</del>					
6 <del>(a) Personal services</del>	<del>304.7</del>				<del>304.7</del>
7 <del>(b) Employee benefits</del>	<del>94.2</del>				<del>94.2</del>
8 <del>(c) Travel</del>	<del>8.8</del>				<del>8.8</del>
9 <del>(d) Maintenance and repairs</del>	<del>.5</del>				<del>.5</del>
10 <del>(e) Supplies and materials</del>	<del>4.2</del>				<del>4.2</del>
11 <del>(f) Contractual services</del>	<del>16.6</del>				<del>16.6</del>
12 <del>(g) Operating costs</del>	<del>20.4</del>				<del>20.4</del>
13 <del>(h) Out-of-state travel</del>	<del>4.9</del>				<del>4.9</del>
14 <del>(i) Other financing uses</del>	<del>.2</del>				<del>.2</del>
15 <del>(2) Administrative services division:</del>					
16 <del>(a) Personal services</del>	<del>2,012.6</del>		<del>58.8</del>	<del>848.1</del>	<del>2,919.5</del>
17 <del>(b) Employee benefits</del>	<del>694.1</del>		<del>18.2</del>	<del>299.8</del>	<del>1,012.1</del>
18 <del>(c) Travel</del>	<del>10.7</del>			<del>6.2</del>	<del>16.9</del>
19 <del>(d) Maintenance and repairs</del>	<del>22.8</del>			<del>11.6</del>	<del>34.4</del>
20 <del>(e) Supplies and materials</del>	<del>33.8</del>		<del>4.0</del>	<del>13.0</del>	<del>50.8</del>
21 <del>(f) Contractual services</del>	<del>199.0</del>			<del>70.2</del>	<del>269.2</del>
22 <del>(g) Operating costs</del>	<del>776.2</del>		<del>.4</del>	<del>238.0</del>	<del>1,014.6</del>
23 <del>(h) Capital outlay</del>	<del>35.4</del>		<del>6.0</del>	<del>15.1</del>	<del>56.5</del>
24 <del>(i) Out-of-state travel</del>	<del>3.1</del>		<del>2.0</del>	<del>2.2</del>	<del>7.3</del>

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 <del> (j) Other financing uses</del>	<del> 3.0</del>				<del> 3.0</del>
2 <del> (3) Internal audit:--</del>					
3 <del> (a) Personal services</del>	<del> 139.4</del>				<del> 139.4</del>
4 <del> (b) Employee benefits</del>	<del> 45.5</del>				<del> 45.5</del>
5 <del> (c) Travel</del>	<del> 11.9</del>				<del> 11.9</del>
6 <del> (d) Maintenance and repairs</del>	<del> 1.3</del>				<del> 1.3</del>
7 <del> (e) Supplies and materials</del>	<del> 2.4</del>				<del> 2.4</del>
8 <del> (f) Operating costs</del>	<del> 38.1</del>				<del> 38.1</del>
9 <del> (g) Capital outlay</del>	<del> 5.9</del>				<del> 5.9</del>
10 <del> (h) Out-of-state travel</del>	<del> 4.0</del>				<del> 4.0</del>
11 <del> (i) Other financing uses</del>	<del> .1</del>				<del> .1</del>
12 <del> (4) General counsel:--</del>					
13 <del> (a) Personal services</del>	<del> 445.3</del>				<del> 445.3</del>
14 <del> (b) Employee benefits</del>	<del> 138.0</del>				<del> 138.0</del>
15 <del> (c) Travel</del>	<del> 9.7</del>				<del> 9.7</del>
16 <del> (d) Maintenance and repairs</del>	<del> 2.0</del>				<del> 2.0</del>
17 <del> (e) Supplies and materials</del>	<del> 6.0</del>				<del> 6.0</del>
18 <del> (f) Contractual services</del>	<del> 4.9</del>				<del> 4.9</del>
19 <del> (g) Operating costs</del>	<del> 45.0</del>				<del> 45.0</del>
20 <del> (h) Capital outlay</del>	<del> 6.4</del>				<del> 6.4</del>
21 <del> (i) Out-of-state travel</del>	<del> 1.0</del>				<del> 1.0</del>
22 <del> (j) Other financing uses</del>	<del> .3</del>				<del> .3</del>
23 <del> (5) Epidemiology, evaluation and planning:--</del>					
24 <del> (a) Personal services</del>	<del> 668.2</del>		<del> 246.9</del>		<del> 915.1</del>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	173.8			77.3	251.1
2 (c) Travel	11.9			5.8	17.7
3 (d) Maintenance and repairs	3.4			3.9	7.3
4 (e) Supplies and materials	9.6			7.5	17.1
5 (f) Contractual services	83.4			192.8	276.2
6 (g) Operating costs	139.3			36.6	175.9
7 (h) Capital outlay	50.6				50.6
8 (i) Out-of-state travel	10.4			4.5	14.9
9 (j) Other financing uses	.6				.6
10 (6) <del>Reproduction services:</del>					
11 (a) Personal services			18.7		18.7
12 (b) Employee benefits			4.5		4.5
13 (c) Maintenance and repairs			39.6		39.6
14 (d) Supplies and materials			81.1		81.1
15 (e) Operating costs			253.5		253.5
16 (7) <del>Long-term care and restorative services</del>					
17 <del>division:</del>					
18 (a) Personal services	421.0		268.5		689.5
19 (b) Employee benefits	128.9		91.1		220.0
20 (c) Travel	14.1		14.2		28.3
21 (d) Maintenance and repairs	3.0		2.1		5.1
22 (e) Supplies and materials	7.1		8.3		15.4
23 (f) Contractual services	778.3		25.2		803.5
24 (g) Operating costs	27.0		60.7		87.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del>(h) Other costs</del>	99.0				99.0
2 <del>(i) Capital outlay</del>	3.4		8.8		12.2
3 <del>(j) Out-of-state travel</del>	2.9		3.1		6.0
4 <del>(k) Other financing uses</del>	.6				.6
5 <u>Included in the general fund appropriation to the department of health is four hundred eighty thousand</u>					
6 <u>dollars (\$480,000) to contract for or to provide services for persons eligible for the disabled and</u>					
7 <u>elderly medicaid waiver program and one hundred fifty thousand dollars (\$150,000) to establish a pilot</u>					
8 <u>program in rural areas of the state with a direct pay component for family members or other careqivers</u>					
9 <u>providing in-home care to persons having a chronic illness or disability. The department of health shall</u>					
10 <u>establish the program statewide and shall promulgate regulations for the program, including eligibility</u>					
11 <u>requirements and a maximum grant amount of two thousand dollars (\$2,000) per eligible client.</u>					
12 Notwithstanding the provisions of Subsection D of Section 3 of Chapter 6 of Laws 1994, unexpended or					
13 unencumbered balances from the appropriation made in Subsection F of Section 4 of Chapter 6 of Laws 1994					
14 to the long-term care and restorative services division of the department of health for individual plans					
15 of care in the current disabled and elderly waiver program or separate waiver program for individuals					
16 between the ages of eighteen and fifty-five who are not currently in need of medical care are					
17 appropriated for fiscal year 1996 for the purpose of reducing the waiting list, without consideration for					
18 age, for disabled and elderly waivers.					
19 [ <del>(8) Scientific laboratory division:</del>					
20 <del>(a) Personal services</del>	2,214.5	171.2	719.4	10.0	3,115.1
21 <del>(b) Employee benefits</del>	696.6	43.3	244.5	3.1	987.5
22 <del>(c) Travel</del>	18.3				18.3
23 <del>(d) Maintenance and repairs</del>	172.7	11.7	100.5		284.9
24 <del>(e) Supplies and materials</del>	538.3	139.4	348.4		1,026.1



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	166.5	160.5	280.6		607.6
2 (g) Operating costs	25.4	24.9	223.7		274.0
3 (h) Other costs			62.0		62.0
4 (i) Capital outlay	148.5				148.5
5 (j) Out-of-state travel	19.8				19.8
6 (k) Other financing uses		3.0			3.0
7 (9) Community health systems:					
8 (a) Personal services	462.9		22.4	450.9	936.2
9 (b) Employee benefits	147.5		7.6	163.5	318.6
10 (c) Travel	40.0		4.6	21.0	65.6
11 (d) Maintenance and repairs	1.2		.4	2.9	4.5
12 (e) Supplies and materials	20.4		6.3	14.9	41.6
13 (f) Contractual services	10,156.7	40.5	782.0	314.6	11,293.8
14 (g) Operating costs	599.3	12.7	.7	96.4	709.1
15 (h) Other costs	2,905.5			6.0	2,911.5
16 (i) Capital outlay	18.8				18.8
17 (j) Out-of-state travel	3.7			6.5	10.2
18 (k) Other financing uses	.9				.9

19 The general fund appropriation to the [ ~~community health systems division of the~~ ] department of health [ ~~in~~  
20 ~~the contractual services category~~ ] includes one hundred twenty-five thousand dollars (\$125,000) for the  
21 purpose of providing operational funding to the village of Cuba for ambulance services in Sandoval  
22 county; two hundred twenty-five thousand dollars (\$225,000) to contract for primary and acute health  
23 services from an acute health care provider in Sierra county; three hundred fifty thousand dollars  
24 (\$350,000) to contract for services for community development of pregnancy prevention plans that shall

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <u>include abstinence and safe sex components</u> ; and one million dollars (\$1,000,000) to carry out the					
2 purposes of the Rural Primary Health Care Act.					
3 <u>Included in the general fund appropriation is one hundred eighty thousand dollars (\$180,000) to pay</u>					
4 <u>commitment stipends to potential health professionals, as provided in the Health Service Corps Act.</u>					
5 [ <del>(10) Public health division:</del>					
6 <del>(a) Personal services</del>	<del>14,506.4</del>	<del>97.4</del>	<del>833.5</del>	<del>4,585.9</del>	<del>20,023.2</del>
7 <del>(b) Employee benefits</del>	<del>4,943.7</del>	<del>33.4</del>	<del>286.2</del>	<del>1,574.6</del>	<del>6,837.9</del>
8 <del>(c) Travel</del>	<del>730.9</del>	<del>9.8</del>	<del>88.0</del>	<del>222.3</del>	<del>1,051.0</del>
9 <del>(d) Maintenance and repairs</del>	<del>155.9</del>	<del>.8</del>	<del>5.4</del>	<del>22.7</del>	<del>184.8</del>
10 <del>(e) Supplies and materials</del>	<del>3,038.8</del>	<del>205.9</del>	<del>11.7</del>	<del>446.0</del>	<del>3,702.4</del>
11 <del>(f) Contractual services</del>	<del>13,256.6</del>		<del>7.1</del>	<del>2,997.2</del>	<del>16,260.9</del>
12 <del>(g) Operating costs</del>	<del>2,989.4</del>	<del>65.8</del>	<del>147.2</del>	<del>565.3</del>	<del>3,767.7</del>
13 <del>(h) Other costs</del>	<del>3,360.9</del>	<del>23.5</del>	<del>925.0</del>	<del>3,808.1</del>	<del>8,117.5</del>
14 <del>(i) Capital outlay</del>	<del>236.0</del>				<del>236.0</del>
15 <del>(j) Out-of-state travel</del>	<del>45.3</del>	<del>1.4</del>	<del>.3</del>	<del>38.4</del>	<del>85.4</del>
16 <del>(k) Other financing uses</del>	<del>19.4</del>				<del>19.4</del>
17 <u>Included in the general fund appropriation to the department of health is: a) five hundred thousand</u>					
18 <u>dollars (\$500,000) to provide for six full-time equivalent staff and operating costs in district health</u>					
19 <u>offices to advise and consult with local school districts regarding school health services; b) two hundred</u>					
20 <u>fifty thousand dollars (\$250,000) to provide operational expenses and contractual services for healthier</u>					
21 <u>schools' model sites; c) seven hundred fifty thousand dollars (\$750,000) for operational expenses and</u>					
22 <u>contractual services for school-based health center programs; and d) one million three hundred thousand</u>					
23 <u>dollars (\$1,300,000) for operational expenses and contractual services for primary health care for</u>					
24 <u>children.</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1       The general fund appropriation to the [ <del>public health division of the</del>] department of health [ <del>in the</del>  2 <del>contractual services category</del>] includes <u>three hundred twenty-five thousand dollars (\$325,000) for</u>  3 <u>comprehensive programs for infants and families affected by alcohol or controlled substances;</u> <u>eighty-four</u>  4 <u>thousand dollars (\$84,000) to provide or contract for prevention and education programs and services for</u>  5 <u>persons at risk for contraction of acquired immune deficiency syndrome; one hundred six thousand dollars</u>  6 <u>(\$106,000) to provide or contract for direct services to persons with acquired immune deficiency syndrome</u>  7 <u>or human immunodeficiency virus, including early intervention, insurance assistance, home care and case</u>  8 <u>management, peer advocacy, housing vouchers, hospice service programs and transportation to health care</u>  9 <u>appointments; thirty-three thousand dollars (\$33,000) to provide or contract for direct services to</u>  10 <u>persons with acquired immune deficiency syndrome or human immunodeficiency virus, including practical and</u>  11 <u>emotional support, mental health and substance abuse treatment and planning; <u>fifty thousand dollars</u></u>  12 <u>(\$50,000) to provide or contract for adolescent pregnancy prevention and intervention activities,</u>  13 <u>including male involvement programs and parental education programs in juvenile incarceration facilities;</u>  14 <u>fifty thousand dollars (\$50,000) to provide or contract for comprehensive community-based cancer patient</u>  15 <u>support services that include education, one-to-one matching with cancer veterans, survivorship</u>  16 <u>mentoring, patient library services and an annual conference; ten thousand dollars (\$10,000) for</u>  17 <u>contracting with state universities having medical and health science resources for a collaborative</u>  18 <u>approach to statewide rural education for professionals, paraprofessionals and mental health care</u>  19 <u>providers, including substance abuse counselors; three hundred twenty-five thousand dollars (\$325,000) to</u>  20 <u>fund additional maternal and child health councils; seventy-five thousand dollars (\$75,000) for the</u>  21 <u>maternity and infant care program; two hundred thousand dollars (\$200,000) to initiate a community-based</u>  22 <u>regional program to conduct preschool and infant evaluations for Sierra and Dona Ana counties; fifty</u>  23 <u>thousand dollars (\$50,000) to contract for adolescent pregnancy prevention and intervention activities;</u>  24 <u>two hundred thousand dollars (\$200,000) for early intervention services for children from birth through</u></p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>age two with or at-risk for developmental delay and for their families;</u> ten thousand dollars (\$10,000) to				
2	provide or contract for clinical and treatment services for persons with acquired immune deficiency				
3	syndrome or human immunodeficiency virus; four hundred thousand dollars (\$400,000) for the border health				
4	office to contract for services to increase routine and special monitoring of the Rio Grande south of				
5	Elephant Butte lake for volatile organic compounds, heavy metals and pesticides, to monitor ground water				
6	throughout the New Mexico-Mexico border area, for ground water remediation activities at contaminated				
7	sites already identified in the New Mexico-Mexico border area, to monitor private wells in Dona Ana				
8	county for volatile organic compounds, heavy metals and pesticides and to develop water quality databases				
9	for the southern region of the state; one hundred fifty thousand dollars (\$150,000) to increase support				
10	of dental clinics in Albuquerque; one hundred fifty thousand dollars (\$150,000) to increase support of				
11	dental clinics in Silver City; <u>ten thousand dollars (\$10,000) to operate a healthier communities capacity</u>				
12	<u>mapping project in Sandoval county; fifty thousand dollars (\$50,000) for the Espanola battered women's</u>				
13	<u>shelter; and seventy-five thousand dollars (\$75,000) for the creation of a cultural diversity workshop</u>				
14	<u>model and for the administration of the workshop to health and human service providers to promote</u>				
15	<u>recognition of cultural diversity and to increase effectiveness in working with a diverse population.</u>				
16	<u>Included in the general fund appropriation is sixty-nine thousand dollars (\$69,000) to establish a</u>				
17	<u>health program that will coordinate and facilitate access to breast cancer prevention information and</u>				
18	<u>services and to provide staff, contractual services and operational expenses for the breast cancer</u>				
19	<u>prevention program.</u>				
20	[ <del>(11)</del> Southern New Mexico rehabilitation center:—				
21	(a) Personal services	1,260.3	1,746.4		3,006.7
22	(b) Employee benefits	516.5	572.4		1,088.9
23	(c) Travel	5.9	5.8	11.8	23.5
24	(d) Maintenance and repairs	37.7	31.1	83.2	152.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	75.3	37.4	122.9		235.6
2 (f) Contractual services	151.9	137.6	67.4		356.9
3 (g) Operating costs	114.6		190.8		305.4
4 (h) Other costs	4.4		7.7		12.1
5 (i) Capital outlay	64.5		11.2		75.7
6 (j) Out-of-state travel	5.7		2.2		7.9
7 (k) Other financing uses	3.4				3.4
8 (12) Northern New Mexico rehabilitation center:					
9 (a) Personal services	859.7	681.5	419.6		1,960.8
10 (b) Employee benefits	347.6	275.5	169.5		792.6
11 (c) Travel	17.3	13.7	8.4		39.4
12 (d) Maintenance and repairs	18.8	14.9	9.2		42.9
13 (e) Supplies and materials	41.4	32.7	20.2		94.3
14 (f) Contractual services	79.5	62.9	38.8		181.2
15 (g) Operating costs	40.3	32.0	19.7		92.0
16 (h) Other costs	3.3	2.6	1.6		7.5
17 (i) Capital outlay	9.4	7.4	4.6		21.4
18 (j) Out-of-state travel	1.2	1.0	.6		2.8
19 (k) Other financing uses	1.1	.9	.5		2.5
20 (13) Women, infants and children program:					
21 (a) Personal services	253.6		199.1	3,373.0	3,825.7
22 (b) Employee benefits	91.8		72.0	1,220.4	1,384.2
23 (c) Travel				140.1	140.1
24 (d) Maintenance and repairs				45.5	45.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del>(e) Supplies and materials</del>	895.4		24,520.0	25,415.4	
2 <del>(f) Contractual services</del>	331.1		2,686.7	3,017.8	
3 <del>(g) Operating costs</del>			710.6	710.6	
4 <del>(h) Capital outlay</del>			600.0	600.0	
5 <del>(i) Out-of-state travel</del>			31.7	31.7	
6 <del>(j) Other financing uses</del>			6.5	6.5	]
7 <u>Included in the general fund appropriation to the department of health is one hundred fifty thousand</u>					
8 <u>dollars (\$150,000) to provide nutrition, education and food for under-served women, infants and children.</u>					
9 <del>[(14) Community coordinated in-home care</del>					
10 <del>waivers:</del>	6,559.8			6,559.8	]
11 <u>Included in the appropriation [ to the community coordinated in-home care waivers</u>					
12 <u>dollars (\$500,000) for individual plans of care in the current disabled and elderly waiver program or</u>					
13 <u>separate waiver program for individuals between the ages of eighteen and fifty-five who are not currently</u>					
14 <u>in need of medical care and currently residing in institutions or at risk of institutionalization.</u>					
15 <del>[(15) Community programs--substance abuse:</del>					
16 <del>(a) Contractual services</del>	6,492.8		4,035.5	10,528.3	
17 <del>(b) Other costs</del>	133.6		2,657.6	3,418.1	
18 <del>(c) Other financing uses</del>	1,162.5		1,044.5	2,207.0	]
19 <u>The general fund appropriation to the department of health includes nineteen thousand five hundred dollars</u>					
20 <u>(\$19,500) for the Palmer drug abuse program in Carlsbad; nineteen thousand five hundred dollars (\$19,500)</u>					
21 <u>for the Palmer drug abuse program in Hobbs; and one hundred sixty-five thousand dollars (\$165,000) to</u>					
22 <u>contract or provide for individualized substance abuse treatment for chronic substance abuse.</u>					
23 <del>[(16) Community programs--mental health:</del>					
24 <del>(a) Contractual services</del>	19,682.2		1,788.7	21,470.9	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del> (b) Other financing uses</del>	<del> 863.3</del>				<del> 863.3</del>
2 <u> The general fund appropriation to the department of health includes two hundred thousand dollars</u>					
3 <u> (\$200,000) to contract for mental health services and funding to provide or contract for residential</u>					
4 <u> support services for seriously disabled mentally ill persons, including services to communities with a</u>					
5 <u> small population of mentally ill persons.</u>					
6 <del> [(17) Community programs--developmental</del>					
7 <del> disabilities:--</del>					
8 <del> (a) Contractual services</del>	<del> 25,554.0</del>				<del> 25,554.0</del>
9 <del> (b) Other costs</del>	<del> 1,782.0</del>				<del> 1,782.0</del>
10 <del> (c) Other financing uses</del>	<del> 1,900.8</del>				<del> 1,900.8</del>
11 <del> The general fund appropriation to [ community programs--developmental disabilities of ] the department of</del>					
12 <del> health includes nine hundred fifty thousand dollars (\$950,000) to be used to maximize the developmental</del>					
13 <del> disabilities medicaid waiver</del> <u> and nine hundred fifty thousand dollars (\$950,000) to be used to provide</u>					
14 <u> early intervention services to eligible children who become three years of age during the school year</u>					
15 <del> [(18) Behavioral health services division:--</del>					
16 <del> (a) Personal services</del>	<del> 555.7</del>			<del> 101.9</del>	<del> 657.6</del>
17 <del> (b) Employee benefits</del>	<del> 163.2</del>			<del> 35.0</del>	<del> 198.2</del>
18 <del> (c) Travel</del>	<del> 4.6</del>			<del> 17.1</del>	<del> 21.7</del>
19 <del> (d) Maintenance and repairs</del>				<del> 9.0</del>	<del> 9.0</del>
20 <del> (e) Supplies and materials</del>	<del> 1.0</del>			<del> 14.0</del>	<del> 15.0</del>
21 <del> (f) Contractual services</del>				<del> 20.0</del>	<del> 20.0</del>
22 <del> (g) Operating costs</del>				<del> 77.4</del>	<del> 77.4</del>
23 <del> (h) Out-of-state travel</del>				<del> 4.4</del>	<del> 4.4</del>
24 <del> (i) Other financing uses</del>	<del> .4</del>			<del> .2</del>	<del> .6</del>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del>(19) Mental health division:</del>					
2 <del>(a) Personal services</del>	<del>2,079.0</del>		<del>100.0</del>	<del>36.5</del>	<del>2,215.5</del>
3 <del>(b) Employee benefits</del>	<del>299.3</del>		<del>30.0</del>	<del>10.7</del>	<del>340.0</del>
4 <del>(c) Travel</del>	<del>9.9</del>		<del>10.7</del>	<del>2.2</del>	<del>22.8</del>
5 <del>(d) Maintenance and repairs</del>	<del>2.1</del>			<del>.5</del>	<del>2.6</del>
6 <del>(e) Supplies and materials</del>	<del>9.9</del>			<del>5.0</del>	<del>14.9</del>
7 <del>(f) Contractual services</del>	<del>232.6</del>				<del>232.6</del>
8 <del>(g) Operating costs</del>	<del>69.3</del>			<del>7.3</del>	<del>76.6</del>
9 <del>(h) Out-of-state travel</del>	<del>3.5</del>				<del>3.5</del>
10 <del>(i) Other financing uses</del>	<del>.8</del>				<del>.8</del>
11 The general fund appropriation to the [ <del>mental health division of the</del> ] department of health [ <del>in the</del>					
12 <del>personal services category</del> ] includes <u>four hundred thousand dollars (\$400,000) to expand the mental health</u>					
13 <u>in the 90's program, including expansion to communities with a small population of mentally ill persons;</u>					
14 <u>four hundred thousand dollars (\$400,000) to alleviate statewide waiting lists of seriously disabled</u>					
15 <u>mentally ill persons; four hundred thousand dollars (\$400,000) to contract for or to provide outpatient</u>					
16 <u>mental health services, including services for the under-served native American community.</u>					
17 Included in the general fund appropriation [ <del>to the mental health division in the contractual services</del>					
18 <del>category</del> ] is one hundred eighty thousand dollars (\$180,000) to provide residential support services for					
19 seriously disabled mentally ill persons.					
20 <del>(20) Developmental disabilities division:</del>					
21 <del>(a) Personal services</del>	<del>1,905.0</del>		<del>457.1</del>	<del>167.5</del>	<del>2,529.6</del>
22 <del>(b) Employee benefits</del>	<del>610.1</del>		<del>137.6</del>	<del>54.6</del>	<del>802.3</del>
23 <del>(c) Travel</del>	<del>31.3</del>		<del>28.5</del>	<del>8.5</del>	<del>68.3</del>
24 <del>(d) Maintenance and repairs</del>	<del>10.4</del>		<del>2.7</del>	<del>1.5</del>	<del>14.6</del>



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del>(e) Supplies and materials</del>	40.3		9.6	4.3	54.2
2 <del>(f) Contractual services</del>	3,052.4		150.6	236.7	3,439.7
3 <del>(g) Operating costs</del>	314.6		72.5	17.9	405.0
4 <del>(h) Other costs</del>	13.0		1.8		14.8
5 <del>(i) Capital outlay</del>	7.4			5.0	12.4
6 <del>(j) Out-of-state travel</del>	6.1			6.0	12.1
7 <del>(k) Other financing uses</del>	2.6				2.6
8 The general fund appropriation to the [ <del>developmental disabilities division of the</del> ] department of health					
9 [ <del>in the contractual services category</del> ] includes <u>one hundred thousand dollars (\$100,000) to provide or</u>					
10 <u>contract for community-based prevention and training, data collection, coordination of prevention efforts</u>					
11 <u>and child safety seat initiatives;</u> one million one hundred thirty thousand dollars (\$1,130,000) to provide					
12 community service providers with fair rates of reimbursement for services; <u>one hundred forty thousand</u>					
13 <u>dollars (\$140,000) to provide training to community service provider program staff; seventy thousand</u>					
14 <u>dollars (\$70,000) to expand the medication aides program to train and certify medication aides who will</u>					
15 <u>serve income-eligible participants in the developmental disabilities medicaid waiver program; and sixty</u>					
16 <u>thousand dollars (\$60,000) to provide or contract for supported living services to families with a</u>					
17 <u>multiple diagnosed head of household.</u>					
18 [ <del>21</del> ] Las Vegas medical center:					
19 <del>(a) Personal services</del>	14,886.7	1,409.7	6,787.8		23,084.2
20 <del>(b) Employee benefits</del>	5,775.4	546.9	2,633.3		8,955.6
21 <del>(c) Travel</del>	71.8	6.8	32.8		111.4
22 <del>(d) Maintenance and repairs</del>	380.7	36.1	173.6		590.4
23 <del>(e) Supplies and materials</del>	979.6	92.8	446.7		1,519.1
24 <del>(f) Contractual services</del>	1,146.5	108.6	522.8		1,777.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	1,075.3	101.8	490.3		1,667.4
2 (h) Other costs	235.4	22.3	107.3		365.0
3 (i) Capital outlay	82.6	7.8	37.6		128.0
4 (j) Out-of-state travel	6.8	.6	3.1		10.5
5 (k) Other financing uses	18.6	1.7	8.5		28.8
6 (22) Adolescent residential treatment					
7 facility:					
8 (a) Personal services	1,125.6		1,994.4		3,120.0
9 (b) Employee benefits	355.3		629.6		984.9
10 (c) Travel	12.7		22.5		35.2
11 (d) Maintenance and repairs	19.3		34.2		53.5
12 (e) Supplies and materials	119.4	33.8	211.5		364.7
13 (f) Contractual services	67.6		119.8		187.4
14 (g) Operating costs	63.9		113.2		177.1
15 (h) Other costs	7.0		12.4		19.4
16 (i) Capital outlay	15.8		28.2		44.0
17 (j) Out-of-state travel	1.9		3.3		5.2
18 (k) Other financing uses	1.3		2.6		3.9
19 (23) Fort Bayard medical center:					
20 (a) Personal services	1,423.7	993.4	4,683.5	208.2	7,308.8
21 (b) Employee benefits	589.0	564.5	1,764.5	69.6	2,987.6
22 (c) Travel	9.5	40.0			49.5
23 (d) Maintenance and repairs	55.3	216.6	3.3	6.5	281.7
24 (e) Supplies and materials	239.7	956.3	16.6	64.0	1,276.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	14.8	63.4	2.2	4.5	84.9
2 (g) Operating costs	107.2	5.5	422.2	17.4	552.3
3 (h) Other costs	3.4	19.6	1.2	1.8	26.0
4 (i) Capital outlay	21.1	84.7	1.1	2.9	109.8
5 (j) Out-of-state travel		3.6			3.6
6 (k) Other financing uses	10.2				10.2
7 (24) Turquoise lodge:--					
8 (a) Personal services	1,045.5		227.9		1,273.4
9 (b) Employee benefits	353.9		87.4		441.3
10 (c) Travel	9.3	2.0	2.0		13.3
11 (d) Maintenance and repairs			41.4		41.4
12 (e) Supplies and materials	83.2	7.2	25.0		115.4
13 (f) Contractual services	96.2	10.6	139.7		246.5
14 (g) Operating costs	60.9	8.1	16.8		85.8
15 (h) Other costs			1.4		1.4
16 (i) Capital outlay	8.6		10.5		19.1
17 (j) Out-of-state travel	2.6		3.1		5.7
18 (k) Other financing uses	1.3				1.3
19 (25) Los Lunas hospital:--					
20 (a) Personal services	5,229.2		7,062.0	20.0	12,311.2
21 (b) Employee benefits	2,033.5		3,943.0	7.0	5,983.5
22 (c) Travel			78.6		78.6
23 (d) Maintenance and repairs		264.7	7.2		271.9
24 (e) Supplies and materials		7.2	812.0		819.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>(f) Contractual services</del>		1,836.2		1,836.2
2	<del>(g) Operating costs</del>	677.4	208.4		885.8
3	<del>(h) Other costs</del>		47.2	244.7	291.9
4	<del>(i) Capital outlay</del>		86.1		86.1
5	<del>(j) Out-of-state travel</del>		6.2		6.2
6	<del>(k) Other financing uses</del>		16.7		16.7
7	<del>(26) Fort Stanton hospital:—</del>				
8	<del>(a) Personal services</del>	459.4			459.4
9	<del>(b) Employee benefits</del>	35.6			35.6
10	Notwithstanding the provisions of Subsection B of Section 1 of Chapter 148 of Laws 1994, unexpended or				
11	unencumbered balances from the appropriation made in Subsection H of Section 13 of Chapter 148 of Laws				
12	1994 to the general services department to remodel and make other needed modifications and improvements				
13	to convert the Socorro cottage at the Fort Stanton hospital and training school to a long-term care				
14	nursing facility located in Lincoln county are appropriated for fiscal year 1996 to remodel and make				
15	other modifications and improvements to the same Socorro cottage.				
16	<del>[(27) New Mexico veterans' center:—</del>				
17	<del>(a) Personal services</del>	955.8	969.0	1,058.2	3,850.2
18	<del>(b) Employee benefits</del>	344.1	281.7	461.5	1,398.0
19	<del>(c) Travel</del>	7.4	5.0	6.8	25.1
20	<del>(d) Maintenance and repairs</del>	25.5	64.6	89.2	232.7
21	<del>(e) Supplies and materials</del>	205.2	71.2	273.7	717.9
22	<del>(f) Contractual services</del>	15.9	37.5	51.9	205.5
23	<del>(g) Operating costs</del>	130.3	124.5	171.9	429.3
24	<del>(h) Other costs</del>			10.0	10.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>(i) Capital outlay</del>	<del>103.6</del>		<del>.4</del>	<del>104.0</del>
2	<del>(j) Out-of-state travel</del>	<del>1.5</del>			<del>1.5</del>
3	<del>(k) Other financing uses</del>	<del>5.1</del>			<del>5.1</del> ]
4	Notwithstanding the provisions of Section 2 of Chapter 147 of Laws 1994, unexpended or unencumbered				
5	balances from the appropriation made in Subsection BB of Section 2 of Chapter 147 of Laws 1994 to the				
6	department of health for the scientific laboratory integrated database and medicaid waivers information				
7	systems are appropriated for fiscal year 1996 for the same purpose.				
8	<del>[ Category transfers, division transfers and budget increases from other state funds and internal</del>				
9	<del>service funds/interagency transfers are specifically authorized for the department of health. ]</del>				
10	<del>[ Subtotal</del>				<del>311,447.8</del> ]
11	DEPARTMENT OF ENVIRONMENT:				
12	(1) Office of the secretary:				
13	(a) Personal services	443.7	437.5	43.9	925.1
14	(b) Employee benefits	159.6	146.9	13.6	320.1
15	(c) Travel	12.5	7.1	.8	20.4
16	(d) Maintenance and repairs	1.6	1.7	.3	3.6
17	(e) Supplies and materials	4.6	5.2	.7	10.5
18	(f) Contractual services	25.4	25.0	2.3	52.7
19	(g) Operating costs	27.4	28.9	3.4	59.7
20	(h) Capital outlay	1.2	.8		2.0
21	(i) Out-of-state travel	2.8	4.5	.7	8.0
22	(j) Other financing uses	.1	.3	.1	.5
23	<u>Authorized FTE: 21.50 Permanent; 1.50 Term</u>				
24	(2) Administrative services division:				

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(a) Personal services	601.9		662.4	918.3	2,182.6
2	(b) Employee benefits	198.9		217.2	299.5	715.6
3	(c) Travel	4.9		3.4	12.2	20.5
4	(d) Maintenance and repairs	61.4		91.3	92.9	245.6
5	(e) Supplies and materials	7.6		8.4	17.7	33.7
6	(f) Contractual services	95.5		69.4	144.6	309.5
7	(g) Operating costs	44.5		52.7	80.0	177.2
8	(h) Other costs	61.0				61.0
9	(i) Capital outlay			83.6	108.2	191.8
10	(j) Out-of-state travel	.3		.7	14.0	15.0
11	(k) Other financing uses	148.8		.8	2.3	151.9
12	<u>Authorized FTE: 55.00 Permanent; 13.00 Term</u>					
13	<u>The general fund appropriation to the administrative services division of the department of environment</u>					
14	<u>in the other financing uses category includes one hundred forty-eight thousand five hundred dollars</u>					
15	<u>(\$148,500) to be expended only for the construction programs bureau of the administrative services</u>					
16	<u>division to enter into a contract for that amount with the infrastructure development assistance program</u>					
17	<u>at the university of New Mexico for work on community infrastructure needs.</u>					
18	<u>Included in the general fund appropriation to the administrative services division of the department</u>					
19	<u>of environment for the contractual services category is twenty thousand dollars (\$20,000) to plan and</u>					
20	<u>design water and sewer system improvements for the Desert Aire mutual domestic water association in Dona</u>					
21	<u>Ana county and fifty thousand dollars (\$50,000) for a feasibility study of a wastewater system at Chamita</u>					
22	<u>in Rio Arriba county.</u>					
23	(3) Environmental protection division:					
24	(a) Personal services	1,740.8		2,478.5	1,693.1	5,912.4

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits	552.9		802.2	551.5	1,906.6
2	(c) Travel	80.0		218.8	43.1	341.9
3	(d) Maintenance and repairs	7.3		23.2	6.7	37.2
4	(e) Supplies and materials	30.5		186.4	20.9	237.8
5	(f) Contractual services	255.8	6,000.0	182.0	18.8	6,456.6
6	(g) Operating costs	180.9		661.3	138.5	980.7
7	(h) Other costs		9,682.8			9,682.8
8	(i) Capital outlay	26.3		277.4	39.6	343.3
9	(j) Out-of-state travel	10.7		76.5	14.3	101.5
10	(k) Other financing uses	49.0	6,008.5	321.8	65.8	6,445.1
11	<u>Authorized FTE: 70.00 Permanent; 127.00 Term</u>					
12	<del>[Budget increases from other state funds and internal service funds/interagency transfers are specifically</del>					
13	<del>authorized for the environmental protection division of the department of environment.]</del>					
14	<u>Included in the general fund appropriation to the environmental protection division of the</u>					
15	<u>department of environment in the contractual services category is two hundred thousand dollars (\$200,000)</u>					
16	<u>for Native American training related to environmental laws and regulations at northern pueblos.</u>					
17	(4) Field operations division:					
18	(a) Personal services	3,009.0		1,002.6	294.8	4,306.4
19	(b) Employee benefits	991.9		309.4	99.1	1,400.4
20	(c) Travel	118.3		94.0	14.1	226.4
21	(d) Maintenance and repairs	17.5		6.9	2.1	26.5
22	(e) Supplies and materials	42.8		55.4	32.5	130.7
23	(f) Contractual services	4.1		2,016.2	28.1	2,048.4
24	(g) Operating costs	485.1		369.6	89.9	944.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	19.4		55.1	43.1	117.6
2 (i) Out-of-state travel	8.5		28.7	5.7	42.9
3 (j) Other financing uses	3.1	4,063.5	27.2	20.3	4,114.1
4 <u>Authorized FTE: 110.00 Permanent; 26.00 Term</u>					
5 <del>[Budget increases from other state funds and internal service funds/interagency transfers are specifically</del>					
6 <del>authorized for the field operations division of the department of environment.]</del>					
7 (5) Water and waste management division:					
8 (a) Personal services	2,185.4	3.9	261.7	3,041.2	5,492.2
9 (b) Employee benefits	665.8	1.0	79.6	992.5	1,738.9
10 (c) Travel	100.5	.7	13.6	202.5	317.3
11 (d) Maintenance and repairs	8.1		3.1	27.3	38.5
12 (e) Supplies and materials	56.0		12.4	143.0	211.4
13 (f) Contractual services	256.0	.5	104.0	1,043.3	1,403.8
14 (g) Operating costs	211.0	.6	51.1	309.7	572.4
15 (h) Capital outlay	32.9		15.8	280.3	329.0
16 (i) Out-of-state travel	28.2	.3	12.8	94.2	135.5
17 (j) Other financing uses	41.5	368.6	90.8	152.2	653.1
18 <u>Authorized FTE: 69.00 Permanent; 107.00 Term</u>					
19 <del>[Budget increases from other state funds and internal service funds/interagency transfers are specifically</del>					
20 <del>authorized for the water and waste management division of the department of environment.]</del>					
21 <del>Category transfers are specifically authorized for the department of environment.]</del>					
22 Subtotal					62,203.0
23 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
24 (a) Personal services	145.5				145.5



	<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	(b) Employee benefits	50.9				50.9
2	(c) Travel	1.0	7.3			8.3
3	(d) Maintenance and repairs		.5			.5
4	(e) Supplies and materials	1.0	2.5			3.5
5	(f) Contractual services		28.1			28.1
6	(g) Operating costs	7.7	9.6			17.3
7	(h) Out-of-state travel		2.0			2.0
8	<u>Authorized FTE: 3.00 Permanent</u>					
9	<del>[Category transfers and budget increases from other state funds and internal service funds/interagency</del>					
10	<del>transfers are specifically authorized for the office of the natural resources trustee.]</del>					
11	Subtotal					256.1
12	HEALTH POLICY COMMISSION:					
13	(a) Personal services	555.4				555.4
14	(b) Employee benefits	128.7				128.7
15	<del>[(c) Travel</del>	<del>31.6</del>				<del>31.6]</del>
16	<u>(c) Travel</u>	<u>24.3</u>				<u>24.3</u>
17	(d) Maintenance and repairs	2.0				2.0
18	(e) Supplies and materials	14.5				14.5
19	(f) Contractual services	735.6				735.6
20	(g) Operating costs	229.6				229.6
21	(h) Capital outlay	9.9				9.9
22	(i) Out-of-state travel	5.4				5.4
23	(j) Other financing uses	.3				.3
24	<u>Authorized FTE: 13.00 Permanent; 1.00 Term</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	The unexpended or unencumbered balances from the general fund appropriation to the health policy				
2	commission in the contractual services category in paragraph (7) of the health policy commission				
3	appropriation under the department of health in Subsection F of Section 4 of Chapter 6 of Laws 1994 for				
4	the health information alliance shall not revert to the general fund at the end of fiscal year 1995 and				
5	are appropriated for expenditure by the health policy commission for the health information alliance in				
6	fiscal year 1996.				
7	<del>[ Category transfers are specifically authorized for the health policy commission. ]</del>				
8	<del>[ Subtotal</del>				<del>1,713.0 ]</del>
9	<u>Subtotal</u>				<u>1,705.7</u>
10	VETERANS' SERVICE COMMISSION:				
11	(a) Personal services	704.9			704.9
12	(b) Employee benefits	264.8			264.8
13	(c) Travel	42.7	8.0		50.7
14	(d) Maintenance and repairs	9.7			9.7
15	(e) Supplies and materials	10.8			10.8
16	(f) Contractual services	225.0			225.0
17	(g) Operating costs	86.5			86.5
18	(h) Other costs	2.7			2.7
19	(i) Capital outlay	6.4			6.4
20	(j) Out-of-state travel	2.6			2.6
21	(k) Other financing uses		1.0		1.0
22	<u>Authorized FTE: 28.00 Permanent</u>				
23	<del>[ Category transfers are specifically authorized for the veterans' service commission. ]</del>				
24	Subtotal				1,365.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
2 (1) Office of the secretary:					
3 [ (a) Personal services	1,261.5			65.0	1,326.5
4 (a) Personal services	1,251.5			65.0	1,316.5
5 (b) Employee benefits	379.3			20.0	399.3
6 (c) Travel	44.5			14.0	58.5
7 (d) Maintenance and repairs	2.5				2.5
8 (e) Supplies and materials	26.2			1.5	27.7
9 (f) Contractual services	26.1			122.6	148.7
10 (g) Operating costs	226.2			12.0	238.2
11 (h) Other costs	743.6		145.5	478.9	1,368.0
12 (i) Capital outlay	3.0				3.0
13 (j) Out-of-state travel	4.7			2.0	6.7
14 <u>Authorized FTE: 29.00 Permanent; 5.00 Term</u>					
15 <u>The general fund appropriation to the office of the secretary of the children, youth and families</u>					
16 <u>department in the other costs category includes four hundred eighty thousand dollars (\$480,000) to</u>					
17 <u>contract for a statewide domestic violence prevention curriculum, facility improvements statewide and</u>					
18 <u>increased salaries and one hundred fifty thousand dollars (\$150,000) to purchase computer equipment for</u>					
19 <u>an alternative education youth program in Albuquerque in Bernalillo county.</u>					
20 (2) Managed care pool:					
21 (a) Personal services	759.3		400.0	36.0	1,195.3
22 (b) Employee benefits	223.4		120.0	11.0	354.4
23 (c) Travel	43.9		20.0	2.0	65.9
24 (d) Maintenance and repairs	7.9		2.0		9.9

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(e) Supplies and materials	38.6		10.0	1.0	49.6
2	(f) Contractual services	981.0		271.1	125.0	1,377.1
3	(g) Operating costs	8.6		155.1		163.7
4	(h) Other costs	3,315.5				3,315.5
5	(i) Capital outlay	30.7				30.7
6	(j) Out-of-state travel	11.9		20.0		31.9
7	<u>Authorized FTE: 29.00 Permanent; 9.00 Term</u>					
8	The general fund appropriation to the managed care pool of the children, youth and families department in					
9	the contractual services category includes <u>fifty thousand dollars (\$50,000) to develop pilot projects for</u>					
10	<u>mental health in schools that may include family resource centers, transition programs for fifth and</u>					
11	<u>sixth graders and school-based multidisciplinary consultation teams for at-risk children and</u> seventy-five					
12	thousand dollars (\$75,000) to contract or provide for adult daycare statewide.					
13	The general fund appropriation to the managed care pool in the other costs category includes <u>two</u>					
14	<u>hundred fifty thousand dollars (\$250,000) for a pilot project providing comprehensive mental health</u>					
15	<u>services in schools to high-risk students; and</u> one hundred fifty thousand dollars (\$150,000) to provide					
16	respite services and family and advocacy programs for families with children who have serious emotional,					
17	neurobiological or behavioral disorders.					
18	(3) Administrative services division:					
19	(a) Personal services	1,444.8			1,459.4	2,904.2
20	(b) Employee benefits	450.1			454.6	904.7
21	(c) Travel	28.3			28.6	56.9
22	(d) Maintenance and repairs	25.9			26.2	52.1
23	(e) Supplies and materials	27.4			27.7	55.1
24	(f) Contractual services	66.8			67.5	134.3

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(g) Operating costs	709.0			762.0	1,471.0
2	(h) Out-of-state travel	2.8			1.2	4.0
3	<u>Authorized FTE: 83.00 Permanent; 9.00 Term</u>					
4	(4) Institutional care division director:					
5	(a) Personal services	300.2				300.2
6	(b) Employee benefits	70.9				70.9
7	(c) Travel	23.6				23.6
8	(d) Maintenance and repairs	.5				.5
9	(e) Supplies and materials	5.2				5.2
10	(f) Contractual services	32.4				32.4
11	(g) Operating costs	38.2				38.2
12	(h) Capital outlay	.8				.8
13	(i) Out-of-state travel	1.7				1.7
14	<u>Authorized FTE: 5.00 Permanent</u>					
15	Included in the general fund appropriation to the institutional care division of the children, youth and					
16	families department in the personal services category is fifty thousand dollars (\$50,000) to expand					
17	community corrections statewide <u>and sixty-eight thousand dollars (\$68,000) to reimburse providers for</u>					
18	<u>room and board payments for adolescents for whom the department has not been awarded custody.</u>					
19	(5) Juvenile reintegration centers:					
20	(a) Personal services	1,471.2		800.0		2,271.2
21	(b) Employee benefits	676.3		240.0		916.3
22	(c) Travel	67.4				67.4
23	(d) Maintenance and repairs	109.3				109.3
24	(e) Supplies and materials	220.1		81.5		301.6

	<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	(f) Contractual services	65.3		15.0		80.3
2	(g) Operating costs	396.4		27.9		424.3
3	(h) Other costs	12.9				12.9
4	(i) Capital outlay	31.2				31.2
5	(j) Out-of-state travel	1.9				1.9
6	<u>Authorized FTE: 75.00 Permanent; 21.00 Term</u>					
7	Included in the appropriation for the juvenile reintegration centers is four hundred sixty-six thousand					
8	dollars (\$466,000) and thirteen FTE positions to continue operating the Eagle Nest reintegration center.					
9	(6) New Mexico boys' school:					
10	(a) Personal services	5,459.7	200.0	75.0		5,734.7
11	(b) Employee benefits	2,156.4	73.0	29.6		2,259.0
12	(c) Travel	112.6				112.6
13	(d) Maintenance and repairs	248.7				248.7
14	(e) Supplies and materials	531.4		240.0	13.7	785.1
15	(f) Contractual services	270.4				270.4
16	(g) Operating costs	450.1				450.1
17	(h) Other costs	45.0	34.2			79.2
18	(i) Capital outlay	75.9				75.9
19	(j) Out-of-state travel	4.0				4.0
20	<u>Authorized FTE: 246.00 Permanent</u>					
21	(7) Youth diagnostic and development center:					
22	(a) Personal services	3,754.7	150.0	45.0		3,949.7
23	(b) Employee benefits	1,243.8	45.1	13.0		1,301.9
24	(c) Travel	34.9				34.9

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(d) Maintenance and repairs	113.1				113.1
2	(e) Supplies and materials	418.1		134.0		552.1
3	(f) Contractual services	159.6				159.6
4	(g) Operating costs	341.3				341.3
5	(h) Other costs	21.7	11.1			32.8
6	(i) Capital outlay	52.3				52.3
7	(j) Out-of-state travel	2.9				2.9
8	<u>Authorized FTE: 162.00 Permanent; 6.00 Temporary</u>					
9	(8) Community residential services					
10	division director:					
11	(a) Personal services	4,575.7		1,412.5		5,988.2
12	(b) Employee benefits	1,502.6		434.6		1,937.2
13	(c) Travel	276.1		12.0		288.1
14	(d) Maintenance and repairs	33.0		1.8		34.8
15	(e) Supplies and materials	134.1		7.0		141.1
16	(f) Contractual services	3,474.4	12.1	10.0		3,496.5
17	(g) Operating costs	542.9		17.0		559.9
18	(h) Other costs	377.4	13.0			390.4
19	(i) Capital outlay	133.3		13.0		146.3
20	(j) Out-of-state travel	8.4				8.4
21	<u>Authorized FTE: 183.00 Permanent; 46.00 Term</u>					

22 The general fund appropriation to the community residential services division of the children, youth and  
23 families department in the contractual services category includes sixty thousand dollars (\$60,000) to  
24 provide or contract for increased adult protective services personnel; one hundred sixty-eight thousand

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 dollars (\$168,000) for independent living programs to provide transitional services for adolescents; <u>two</u>					
2 <u>hundred eighty-five thousand dollars (\$285,000) to contract for community-based intervention, including</u>					
3 <u>victim offender mediation and adolescent shelter beds; one hundred twenty thousand dollars (\$120,000) to</u>					
4 <u>provide increased personnel for a home care program; one hundred and five thousand dollars (\$105,000) for</u>					
5 <u>start-up costs associated with new community programs for under-served areas of the state; seventeen</u>					
6 <u>thousand dollars (\$17,000) for community residential programs for pregnant and parenting teens; ninety</u>					
7 <u>thousand dollars (\$90,000) to restructure the attendant care program; sixty-seven thousand dollars</u>					
8 <u>(\$67,000) to provide or contract for statewide expansion of a school-based mediation program; and eighty-</u>					
9 <u>two thousand dollars (\$82,000) for community prevention programs that encourage positive behavior by</u>					
10 <u>involving adolescents in skill-and leadership-building opportunities, provided that the community matches</u>					
11 <u>the state contribution with a fifty percent in-kind or cash match; three hundred thousand dollars</u>					
12 <u>(\$300,000) for residential treatment facilities providing room and board to adolescents for whom the</u>					
13 <u>department has not been awarded custody; and three hundred thousand dollars (\$300,000) for the</u>					
14 availability statewide of preventive and diversionary case management services for adolescents in need of					
15 informal probation services.					
16 <u>Included in the general fund appropriation to the community residential services division director</u>					
17 <u>of the children, youth and families department in the personal services and employee benefits categories</u>					
18 <u>is sufficient funding to provide a juvenile probation officer for each county in the thirteenth judicial</u>					
19 <u>district.</u>					
20 (9) Juvenile community corrections 1,990.9				1,990.9	
21 <u>Authorized FTE: 2.00 Permanent</u>					
22 <u>The general fund appropriation to the juvenile community corrections program of the children, youth and</u>					
23 <u>families department includes fifty thousand dollars (\$50,000) for two new positions in the fourth</u>					
24 <u>judicial district for juvenile probation officers; and one hundred thousand dollars (\$100,000) to</u>					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>establish a regional system of nonsecure alternatives to detention for juveniles.</u>				
2	(10) Intensive supervision:				
3	(a) Personal services	475.4	29.4		504.8
4	(b) Employee benefits	137.5	9.0		146.5
5	(c) Travel	22.6			22.6
6	(d) Supplies and materials	16.6			16.6
7	(e) Operating costs	28.0			28.0
8	<u>Authorized FTE: 13.00 Permanent; 6.50 Term</u>				
9	(11) Risk reduction services division:				
10	(a) Personal services	361.7			361.7
11	(b) Employee benefits	109.4			109.4
12	(c) Travel	38.8			38.8
13	(d) Maintenance and repairs	.7			.7
14	(e) Supplies and materials	14.5			14.5
15	(f) Contractual services	4,446.5			4,446.5
16	(g) Operating costs	63.0			63.0
17	(h) Other costs	3,379.4			3,379.4
18	(i) Capital outlay	8.2			8.2
19	(j) Out-of-state travel	8.4			8.4
20	<u>Authorized FTE: 11.00 Permanent</u>				
21	<u>The general fund appropriation to the risk reduction services division of the children, youth and</u>				
22	<u>families department in the contractual services category includes one hundred sixty-eight thousand</u>				
23	<u>dollars (\$168,000) to expand comprehensive substance abuse services for adolescents; fifty thousand</u>				
24	<u>dollars (\$50,000) to provide a match for the medicaid program for adolescents diagnosed with a serious</u>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 <u>emotional disturbance; four hundred thousand dollars (\$400,000) to contract for services for preschool</u>  2 <u>and after school learning programs, custodial care programs, academic long-term suspended student</u>  3 <u>opportunity programs, family and community socialization programs and gang intervention and mentorship</u>  4 <u>programs for African American and other minority children and families in Bernalillo county; one hundred</u>  5 <u>thousand dollars (\$100,000) to provide tutorial and social services to youth in Las Cruces and Hatch who</u>  6 <u>have been disenrolled, suspended or dropped from school to enable them to return to school successfully;</u>  7 <u>fifty thousand dollars (\$50,000) to provide youth activities in Sunland park in Dona Ana county; one</u>  8 <u>hundred forty-five thousand dollars (\$145,000) to contract for youth crime prevention initiatives;</u>  9 <u>including gang prevention programs, wilderness programs and youth services; one hundred thousand dollars</u>  10 <u>(\$100,000) for early intervention mental health community-based programs for young children who have or</u>  11 <u>are at risk for serious emotional disturbances and neurobiological disorders and for their families; one</u>  12 <u>hundred twenty-five thousand dollars (\$125,000) to provide or contract for a pilot project that makes</u>  13 <u>available comprehensive mental health services in schools to high-risk students; ten thousand dollars</u>  14 <u>(\$10,000) for youth services in the northern part of the state for a continuum of youth programs; one</u>  15 <u>hundred twenty-five thousand dollars (\$125,000) to provide a family support program at Wilson middle</u>  16 <u>school located in Bernalillo county. The family support program shall include elements that address</u>  17 <u>communication and listening skills, conflict resolution skills, problem solving skills, decision making</u>  18 <u>skills, parenting skills and alcohol and drug education; one hundred thousand dollars (\$100,000) to</u>  19 <u>contract for the performance of a children's musical to provide environmental education to elementary</u>  20 <u>school-aged children in the Albuquerque area and in selected locations around the state; one hundred</u>  21 <u>thousand dollars (\$100,000) to contract for services to provide a social, physical and educational youth</u>  22 <u>development program after school and on weekends for children six to eighteen years old in Alamoqordo;</u>  23 <u>and one hundred thousand dollars (\$100,000) to contract for the operation and expansion of a family</u>  24 <u>preservation and youth service center in the south valley of Albuquerque. The purpose of the center is</u></p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	<u>to lower the incidence of violent behavior, prevent youth crime and divert youngsters from Albuquerque</u>					
2	<u>high school, Rio Grande high school and Belen high school from the juvenile justice system.</u>					
3	(12) Preventive services division director:					
4	(a) Personal services	291.0	27.0		318.0	
5	(b) Employee benefits	88.4	8.1		96.5	
6	(c) Travel	20.5	2.3		22.8	
7	(d) Maintenance and repairs	.9	.2		1.1	
8	(e) Supplies and materials	27.6	3.2		30.8	
9	(f) Contractual services	939.9	92.4		1,032.3	
10	(g) Operating costs	53.3	6.0		59.3	
11	(h) Capital outlay	3.8	.8		4.6	
12	(i) Out-of-state travel	2.5			2.5	
13	<u>Authorized FTE: 8.00 Permanent; 1.00 Term</u>					
14	<u>Included in the general fund appropriation to the preventive services division director in the</u>					
15	<u>contractual services category is one hundred twenty-five thousand dollars (\$125,000) for early childhood</u>					
16	<u>education; thirty thousand dollars (\$30,000) to implement an adult abuse prevention program; and</u>					
17	<u>eighty-four thousand dollars (\$84,000) for substance abuse prevention programs and crisis counseling.</u>					
18	(13) Child care bureau:					
19	(a) Personal services	439.7	222.1	721.8	462.7	1,846.3
20	(b) Employee benefits	224.8	80.7	196.8	168.2	670.5
21	(c) Travel	20.7	7.9	23.5	13.1	65.2
22	(d) Maintenance and repairs	2.5	2.0	5.0	4.5	14.0
23	(e) Supplies and materials	17.1	7.4	19.4	17.3	61.2
24	(f) Contractual services	658.4		8.5	26.4	693.3

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(g) Operating costs	110.0	76.4	125.0	84.7	396.1
2	(h) Other costs	7,970.4		8,851.0	7,911.4	24,732.8
3	(i) Capital outlay	9.9	3.8	10.0	7.2	30.9
4	(j) Out-of-state travel	2.8	.9		2.7	6.4
5	<u>Authorized FTE: 59.00 Permanent; 17.00 Term</u>					
6	<u>Included in the general fund appropriation to the child care bureau of the children, youth and families</u>					
7	<u>department in the contractual services category is four hundred thousand dollars (\$400,000) to increase</u>					
8	<u>the availability of child care for income-eligible parents and to extend transitional child care coverage</u>					
9	<u>for an additional twelve months; and two hundred fifty thousand dollars (\$250,000) to provide child care</u>					
10	<u>services for new project forward enrollees.</u>					
11	<u>Included in the general fund appropriation to the child care bureau in the other costs category is</u>					
12	<u>fifty thousand dollars (\$50,000) for child care resources and referrals and one hundred thousand dollars</u>					
13	<u>(\$100,000) to create family and child development centers statewide to provide comprehensive educational</u>					
14	<u>programs.</u>					
15	(14) Family nutrition bureau:					
16	(a) Personal services				662.8	662.8
17	(b) Employee benefits				225.9	225.9
18	(c) Travel				40.7	40.7
19	(d) Maintenance and repairs				10.0	10.0
20	(e) Supplies and materials				29.0	29.0
21	(f) Contractual services				91.3	91.3
22	(g) Operating costs				225.6	225.6
23	(h) Other costs				42,414.7	42,414.7
24	(i) Capital outlay				43.6	43.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (j) Out-of-state travel				18.1	18.1
2 <u>Authorized FTE: 25.00 Term</u>					
3 (15) Children's trust fund		155.0		72.0	227.0
4 (16) Child care licensure bureau:					
5 (a) Personal services	571.9				571.9
6 (b) Employee benefits	190.3				190.3
7 (c) Travel	58.4				58.4
8 (d) Maintenance and repairs	3.9				3.9
9 (e) Supplies and materials	18.3				18.3
10 (f) Contractual services	31.7				31.7
11 (g) Operating costs	101.0				101.0
12 (h) Capital outlay	9.1				9.1
13 (i) Out-of-state travel	.9				.9
14 <u>Authorized FTE: 20.00 Permanent</u>					
15 (17) Social services division:					
16 (a) Personal services	9,968.3	813.5	2,684.7	9,219.1	22,685.6
17 (b) Employee benefits	3,396.4	274.5	916.9	3,139.7	7,727.5
18 (c) Travel	683.1	55.7	183.9	631.5	1,554.2
19 (d) Maintenance and repairs	53.7	4.3	14.4	49.7	122.1
20 (e) Supplies and materials	169.7	13.8	45.6	156.9	386.0
21 (f) Contractual services	3,363.4	274.4	905.5	3,109.1	7,652.4
22 (g) Operating costs	1,920.2	156.7	516.9	1,775.1	4,368.9
23 (h) Other costs	8,719.3	711.4	2,347.3	8,060.2	19,838.2
24 (i) Capital outlay	56.5	4.6	15.2	52.3	128.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	14.4	1.2	3.8	13.2	32.6
2 (k) Other financing uses	30.9	2.5	8.3	28.5	70.2
3 <u>Authorized FTE: 776.70 Permanent; 72.00 Term</u>					
4 The secretary of children, youth and families department is authorized to submit the department's fiscal					
5 year 1996 operating budget in a format that includes the department's reorganization plan as outlined in					
6 executive order 95-04.					
7 [ <del>Category transfers, division transfers and budget increases from other state funds and internal</del>					
8 <del>service funds/interagency transfers are specifically authorized for the children, youth and families</del>					
9 <del>department.</del> ]					
10 [Subtotal					200,761.6
11 <u>Subtotal</u>					200,751.6
12 [ <del>TOTAL HEALTH, HOSPITALS AND</del>	<del>572,651.7</del>	<del>103,337.0</del>	<del>104,202.1</del>	<del>1,041,245.5</del>	<del>1,821,436.3</del>
13 <del>HUMAN SERVICES</del> ]					
14 <u>TOTAL HEALTH, HOSPITALS AND</u>	<u>572,604.4</u>	<u>103,337.0</u>	<u>104,202.1</u>	<u>1,041,245.5</u>	<u>1,821,389.0</u>
15 <u>HUMAN SERVICES</u>					
16	<b>G. PUBLIC SAFETY</b>				
17 DEPARTMENT OF MILITARY AFFAIRS:					
18 (a) Personal services	831.7			366.5	1,198.2
19 (b) Employee benefits	277.7			216.8	494.5
20 (c) Travel	74.1			10.6	84.7
21 (d) Maintenance and repairs	192.6			3.0	195.6
22 (e) Supplies and materials	8.7				8.7
23 (f) Contractual services	6.3				6.3
24 (g) Operating costs	176.4			239.4	415.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	2.5				2.5
2 (i) Out-of-state travel	6.9			2.6	9.5
3 <u>Authorized FTE: 25.00 Permanent; 17.00 Term</u>					
4 The general fund appropriation to the department of military affairs in the personal services category					
5 includes sixty-four thousand four hundred thirty-six dollars (\$64,436) for the adjutant general's salary					
6 and forty-seven thousand seven hundred twenty-nine dollars (\$47,729) for the deputy adjutant general's					
7 salary in fiscal year 1996.					
8 <u>One hundred thousand dollars (\$100,000) of the general fund appropriation to the department of</u>					
9 <u>military affairs is to purchase office equipment and supplies, repair, renovate and equip an office</u>					
10 <u>building and hire personnel for the New Mexico state defense force of the national guard.</u>					
11 [ <del>Category transfers are specifically authorized for the department of military affairs.</del> ]					
12 Subtotal					2,415.8
13 STATE ARMORY BOARD:					
14 (a) Personal services	231.8			1,438.7	1,670.5
15 (b) Employee benefits	92.2			584.0	676.2
16 (c) Travel	15.7			19.7	35.4
17 (d) Maintenance and repairs	340.0			466.8	806.8
18 (e) Supplies and materials	9.9			4.1	14.0
19 (f) Contractual services	6.3			221.8	228.1
20 (g) Operating costs	301.1	481.8		306.2	1,089.1
21 (h) Out-of-state travel	3.0			48.8	51.8
22 <u>Authorized FTE: 7.00 Permanent; 68.00 Term</u>					
23 [ <del>Category transfers and budget increases from other state funds and internal service funds/interagency</del>					
24 <del>transfers are specifically authorized for the state armory board.</del> ]					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1					
2					
3					4,571.9
4					
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7					
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	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(j) Other financing uses	.3				.3
2	<u>Authorized FTE: 10.00 Permanent</u>					
3	<del>[Category transfers are specifically authorized for the parole board.]</del>					
4	Subtotal					600.6
5	JUVENILE PAROLE BOARD:					
6	<del>[(a) Personal services</del>	<del>151.9</del>				<del>151.9</del>
7	<u>(a) Personal services</u>	<u>131.9</u>				<u>131.9</u>
8	<del>[(b) Employee benefits</del>	<del>54.8</del>				<del>54.8</del>
9	<u>(b) Employee benefits</u>	<u>50.8</u>				<u>50.8</u>
10	(c) Travel	20.4				20.4
11	(d) Maintenance and repairs	1.1				1.1
12	(e) Supplies and materials	5.9				5.9
13	(f) Contractual services	3.4				3.4
14	(g) Operating costs	46.1				46.1
15	<u>Authorized FTE: 6.00 Permanent</u>					
16	<del>[Category transfers are specifically authorized for the juvenile parole board.]</del>					
17	<del>[ Subtotal</del>					<del>283.6</del>
18	<u>Subtotal</u>					<u>259.6</u>
19	CORRECTIONS DEPARTMENT:					
20	(1) Administrative services division:					
21	(a) Personal services	2,259.3				2,259.3
22	(b) Employee benefits	765.9				765.9
23	(c) Travel	37.0				37.0
24	(d) Maintenance and repairs	70.3				70.3

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(e) Supplies and materials	25.6				25.6
2	(f) Contractual services	305.9				305.9
3	(g) Operating costs	410.7	1,175.7	154.5		1,740.9
4	(h) Capital outlay	8.9				8.9
5	(i) Out-of-state travel	3.5				3.5
6	(j) Other financing uses	2.0				2.0
7	<u>Authorized FTE: 69.00 Permanent</u>					
8	The other state funds appropriation to the administrative services division of the corrections department					
9	is appropriated to the corrections department building fund.					
10	<u>Included in the general fund appropriation to the administrative services division of the</u>					
11	<u>corrections department in the contractual services category is two hundred thousand dollars (\$200,000) to</u>					
12	<u>provide or contract for a substance abuse treatment pilot program for persons convicted of a felony</u>					
13	<u>sentenced to participate in a residential custody program of the corrections department. Any person who</u>					
14	<u>refuses to participate in such a substance abuse treatment program shall not receive any reduction in his</u>					
15	<u>sentence for good time earned.</u>					
16	(2) Training academy division:					
17	(a) Personal services	1,121.1				1,121.1
18	(b) Employee benefits	523.1				523.1
19	(c) Travel	19.0				19.0
20	(d) Maintenance and repairs	36.5				36.5
21	(e) Supplies and materials	100.2				100.2
22	(f) Contractual services	40.6				40.6
23	(g) Operating costs	63.6				63.6
24	(h) Other costs	3.8				3.8

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Capital outlay	6.2				6.2
2 (j) Other financing uses	.5				.5
3 <u>Authorized FTE: 19.00 Permanent</u>					
4 (3) Field services:					
5 (a) Personal services	6,338.9	892.7			7,231.6
6 (b) Employee benefits	2,348.9	218.2			2,567.1
7 (c) Travel	181.2	8.6			189.8
8 (d) Maintenance and repairs	38.6	39.8			78.4
9 (e) Supplies and materials	101.1	5.0			106.1
10 (f) Operating costs	1,116.5	65.0			1,181.5
11 (g) Other costs	1,089.0	80.0			1,169.0
12 (h) Capital outlay	55.4				55.4
13 (i) Out-of-state travel	4.0				4.0
14 (j) Other financing uses	7.6				7.6
15 <u>Authorized FTE: 263.00 Permanent</u>					
16 (4) Department community corrections:					
17 (a) Personal services	735.7				735.7
18 (b) Employee benefits	231.7				231.7
19 (c) Travel	36.1				36.1
20 (d) Supplies and materials	5.8				5.8
21 (e) Operating costs	22.3				22.3
22 (f) Other costs	59.4				59.4
23 <u>Authorized FTE: 27.00 Permanent</u>					
24 (5) Vendor community corrections:	1,313.1	100.0			1,413.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The funding for vendor-operated community corrections programs is appropriated to the community					
2 corrections grant fund.					
3 (6) Adult institutions division director:					
4 (a) Personal services	719.8				719.8
5 (b) Employee benefits	273.3				273.3
6 (c) Travel	6.9				6.9
7 (d) Maintenance and repairs	1.0				1.0
8 (e) Supplies and materials	4.5				4.5
9 (f) Contractual services	198.0				198.0
10 (g) Operating costs	32.1				32.1
11 (h) Other costs	9,684.7				9,684.7
12 (i) Out-of-state travel	2.0				2.0
13 (j) Other financing uses	.5				.5
14 <u>Authorized FTE: 18.00 Permanent</u>					
15 (7) Roswell correctional center:					
16 (a) Personal services	1,166.0	18.8	56.5		1,241.3
17 (b) Employee benefits	469.6	6.0	18.1		493.7
18 (c) Travel	58.0				58.0
19 (d) Maintenance and repairs	100.8				100.8
20 (e) Supplies and materials	356.6	78.0			434.6
21 (f) Contractual services	8.4				8.4
22 (g) Operating costs	123.6				123.6
23 (h) Other costs	76.7	115.1	5.5		197.3
24 (i) Capital outlay	87.0				87.0

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1 (j) Out-of-state travel	1.0				1.0
2 (k) Other financing uses	1.4				1.4
3 <u>Authorized FTE: 47.00 Permanent; 3.00 Term</u>					
4 (8) Camp Sierra Blanca:					
5 (a) Personal services	731.8		37.7		769.5
6 (b) Employee benefits	312.4		12.1		324.5
7 (c) Travel	23.0				23.0
8 (d) Maintenance and repairs	51.6				51.6
9 (e) Supplies and materials	144.4	41.9			186.3
10 (f) Contractual services	8.9				8.9
11 (g) Operating costs	81.1				81.1
12 (h) Other costs	44.8	49.8	2.7		97.3
13 (i) Capital outlay	8.9				8.9
14 (j) Other financing uses	.9				.9
15 <u>Authorized FTE: 29.00 Permanent; 2.00 Term</u>					
16 (9) Central New Mexico correctional facility - main:					
17 (a) Personal services	7,656.6	24.4	131.9		7,812.9
18 (b) Employee benefits	3,584.3	7.5	42.3		3,634.1
19 (c) Travel	62.2				62.2
20 (d) Maintenance and repairs	363.3				363.3
21 (e) Supplies and materials	1,803.4	1.9			1,805.3
22 (f) Contractual services	37.6				37.6
23 (g) Operating costs	1,021.8				1,021.8
24 (h) Other costs	172.6	145.2	11.0		328.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1 (i) Capital outlay	91.1				91.1
2 (j) Out-of-state travel	1.2				1.2
3 (k) Other financing uses	9.7				9.7
4 <u>Authorized FTE: 326.00 Permanent; 9.00 Term</u>					
5 (10) Central New Mexico correctional facility - minimum:					
6 (a) Personal services	1,614.4				1,614.4
7 (b) Employee benefits	643.3				643.3
8 (c) Travel	45.9				45.9
9 (d) Maintenance and repairs	121.5				121.5
10 (e) Supplies and materials	606.0	52.2			658.2
11 (f) Operating costs	213.8				213.8
12 (g) Other costs	68.1	96.8			164.9
13 (h) Capital outlay	55.4				55.4
14 (i) Other financing uses	1.8				1.8
15 <u>Authorized FTE: 65.00 Permanent</u>					
16 (11) Southern New Mexico correctional facility:					
17 (a) Personal services	6,556.7				6,556.7
18 (b) Employee benefits	2,975.2				2,975.2
19 (c) Travel	86.2				86.2
20 (d) Maintenance and repairs	360.8				360.8
21 (e) Supplies and materials	1,784.1	3.5			1,787.6
22 (f) Contractual services	48.9				48.9
23 (g) Operating costs	1,039.4				1,039.4
24 (h) Other costs	126.2	233.9			360.1

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(i) Capital outlay	312.0				312.0
2	(j) Out-of-state travel	3.2				3.2
3	(k) Other financing uses	9.1				9.1
4	<u>Authorized FTE: 315.00 Permanent</u>					
5	(12) Western New Mexico correctional facility:					
6	(a) Personal services	4,690.9	18.8	84.8		4,794.5
7	(b) Employee benefits	2,221.6	6.0	27.2		2,254.8
8	(c) Travel	84.0				84.0
9	(d) Maintenance and repairs	192.3				192.3
10	(e) Supplies and materials	1,068.3	5.2			1,073.5
11	(f) Contractual services	41.1				41.1
12	(g) Operating costs	772.5				772.5
13	(h) Other costs	32.6	130.0	5.5		168.1
14	(i) Capital outlay	55.4				55.4
15	(j) Out-of-state travel	1.6				1.6
16	(k) Other financing uses	6.1				6.1
17	<u>Authorized FTE: 206.00 Permanent; 6.00 Term</u>					
18	(13) Penitentiary of New Mexico:					
19	(a) Personal services	18,615.3	150.8			18,766.1
20	(b) Employee benefits	8,017.4	48.2			8,065.6
21	(c) Travel	106.1				106.1
22	(d) Maintenance and repairs	935.5				935.5
23	(e) Supplies and materials	731.6	2,486.7	160.3		3,378.6
24	(f) Contractual services	50.5				50.5

	<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	(g) Operating costs		1,973.0			1,973.0
2	(h) Other costs		647.0			647.0
3	(i) Capital outlay	143.1				143.1
4	(j) Out-of-state travel	2.0				2.0
5	(k) Other financing uses	21.5				21.5
6	<u>Authorized FTE: 736.00 Permanent; 8.00 Term</u>					
7	(14) Adult health services:					
8	(a) Personal services	1,943.6				1,943.6
9	(b) Employee benefits	680.4				680.4
10	(c) Travel	8.0				8.0
11	(d) Maintenance and repairs	16.4				16.4
12	(e) Supplies and materials	69.9				69.9
13	(f) Contractual services	9,581.5				9,581.5
14	(g) Operating costs	37.9				37.9
15	(h) Other costs	1.0				1.0
16	(i) Capital outlay	17.8				17.8
17	(j) Out-of-state travel	1.6				1.6
18	(k) Other financing uses	1.9				1.9
19	<u>Authorized FTE: 66.00 Permanent</u>					
20	(15) Adult education:					
21	(a) Personal services	3,262.4		21.2		3,283.6
22	(b) Employee benefits	750.1		6.3		756.4
23	(c) Travel	20.9		.3		21.2
24	(d) Maintenance and repairs	14.3				14.3



	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(e) Supplies and materials	284.6		2.4		287.0
2	(f) Contractual services	262.3				262.3
3	(g) Operating costs	233.2				233.2
4	(h) Other costs	2.7				2.7
5	(i) Capital outlay	42.6				42.6
6	(j) Out-of-state travel	2.6				2.6
7	(k) Other financing uses	3.1				3.1
8	<u>Authorized FTE: 105.00 Permanent</u>					
9	(16) Corrections industries:					
10	(a) Personal services	113.9	12.0	989.7		1,115.6
11	(b) Employee benefits			511.9		511.9
12	(c) Travel			82.5		82.5
13	(d) Maintenance and repairs			62.7		62.7
14	(e) Supplies and materials			57.7		57.7
15	(f) Contractual services			56.2		56.2
16	(g) Operating costs			70.7		70.7
17	(h) Other costs			1,670.0		1,670.0
18	(i) Capital outlay	198.0		35.0		233.0
19	(j) Out-of-state travel			8.5		8.5
20	(k) Other financing uses			1.2		1.2
21	<u>Authorized FTE: 38.00 Permanent; 3.00 Term; 2.00 Temporary</u>					

22 The general fund appropriation to the corrections industries division of the corrections department in  
23 the capital outlay category is for the purchase of printing equipment.

24 [~~Category transfers, division transfers and budget increases from other state funds and internal~~]

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>service funds/interagency transfers are specifically authorized for the corrections department. ]</del>				
2	Subtotal				134,348.7
3	CRIME VICTIMS REPARATION COMMISSION:				
4	(a) Personal services	287.2			287.2
5	(b) Employee benefits	93.8			93.8
6	(c) Travel	14.8			14.8
7	(d) Maintenance and repairs	1.3			1.3
8	(e) Supplies and materials	5.8			5.8
9	(f) Contractual services	137.0			137.0
10	(g) Operating costs	46.5			46.5
11	(h) Other costs	1,074.2	300.0	727.4	2,101.6
12	(i) Capital outlay	7.9			7.9
13	(j) Out-of-state travel	3.6			3.6
14	(k) Other financing uses			252.6	252.6
15	<u>Authorized FTE: 11.00 Permanent</u>				
16	Forty-six thousand dollars (\$46,000) of the general fund appropriation to the crime victims reparation				
17	commission in the contractual services category is to contract for services to operate a statewide				
18	domestic violence legal help line to provide victims of domestic violence toll-free telephone access to				
19	information concerning their legal rights and responsibilities.				
20	<del>[ Category transfers and budget increases from restitution funds for victim reparation payments are</del>				
21	<del>specifically authorized for the crime victims reparation commission. ]</del>				
22	Subtotal				2,952.1
23	DEPARTMENT OF PUBLIC SAFETY:				
24	(1) Administrative services division:				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	[ (a) Personal services	2,265.5	101.9	581.2	2,948.6
2	(a) Personal services	2,218.5	101.9	581.2	2,901.6
3	[ (b) Employee benefits	851.7	32.0	154.5	1,038.2
4	(b) Employee benefits	839.9	32.0	154.5	1,026.4
5	(c) Travel	29.9	.9	112.0	142.8
6	(d) Maintenance and repairs	851.9	9.1	38.0	899.0
7	(e) Supplies and materials	63.4	3.0	31.0	97.4
8	(f) Contractual services	49.4	2.4	353.0	404.8
9	(g) Operating costs	893.6	57.3	215.3	1,166.2
10	(h) Other costs	1.0		5,605.8	5,606.8
11	(i) Capital outlay	11.1	.8		11.9
12	(j) Out-of-state travel	16.2	10.5	55.3	82.0
13	(k) Other financing uses	2.8		1,823.0	1,825.8
14	<u>Authorized FTE: 74.00 Permanent; 20.00 Term</u>				
15	(2) Special investigations division:				
16	(a) Personal services	803.3		114.5	917.8
17	(b) Employee benefits	373.4		23.1	396.5
18	(c) Travel	99.3		12.3	111.6
19	(d) Maintenance and repairs	.8			.8
20	(e) Supplies and materials	20.2		1.6	21.8
21	(f) Contractual services	202.3			202.3
22	(g) Operating costs	24.0		7.1	31.1
23	(h) Other costs	12.4		81.2	93.6
24	(i) Capital outlay	5.2		.7	5.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	11.3			8.0	19.3
2 (k) Other financing uses	1.0				1.0
3 <u>Authorized FTE: 25.00 Permanent; 2.50 Term</u>					
4 Of the appropriations to the department of public safety, no more than five thousand dollars (\$5,000)					
5 shall be used for the expenses of the governor's organized crime prevention commission.					
6 <u>Included in the general fund appropriation to the special investigations division of the department</u>					
7 <u>of public safety in the contractual services category is two hundred thousand dollars (\$200,000) to</u>					
8 <u>enhance the forensic interview program for alleged sexually abused children, currently operating in four</u>					
9 <u>counties, and to expand the program to additional counties.</u>					
10 (3) Training and recruiting division:					
11 (a) Personal services	911.7	18.3			930.0
12 (b) Employee benefits	301.6	8.2			309.8
13 (c) Travel	92.8				92.8
14 (d) Maintenance and repairs	8.2				8.2
15 (e) Supplies and materials	216.9				216.9
16 (f) Contractual services	303.2	252.4			555.6
17 (g) Operating costs	72.2				72.2
18 (h) Other costs	14.3				14.3
19 (i) Capital outlay	45.8				45.8
20 (j) Out-of-state travel	22.4				22.4
21 (k) Other financing uses	.6				.6
22 <u>Authorized FTE: 21.00 Permanent; 1.00 Term</u>					
23 (4) State police division:					
24 [ <del>(a) Personal services</del>	<del>18,041.6</del>	<del>25.5</del>	<del>82.4</del>	<del></del>	<del>18,149.5</del> ]

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services	17,984.7	25.5	82.4		18,092.6
2	<del>[(b) Employee benefits</del>	<del>7,371.3</del>				<del>7,371.3</del>
3	(b) Employee benefits	7,355.3				7,355.3
4	(c) Travel	2,762.1	313.0	37.6		3,112.7
5	(d) Maintenance and repairs	244.9				244.9
6	(e) Supplies and materials	686.0	49.1			735.1
7	(f) Contractual services	128.8				128.8
8	(g) Operating costs	399.6				399.6
9	(h) Other costs	51.5	150.0			201.5
10	(i) Capital outlay	5.5	83.5			89.0
11	(j) Out-of-state travel	27.0				27.0
12	(k) Other financing uses	14.4				14.4
13	(l) Peace officer survivors'					
14	fund	500.0				500.0
15	<u>Authorized FTE: 589.00 Permanent</u>					
16	The general fund appropriation to the state police division of the department of public safety in the					
17	peace officers' survivors fund category to implement the provisions of the peace officers' survivors					
18	supplemental benefits act is contingent upon either House Bill 127 or Senate Bill 161 of the forty-second					
19	legislature, first session, becoming law.					
20	(5) Technical and emergency support division:					
21	(a) Personal services	1,842.4	179.4	69.7	386.6	2,478.1
22	(b) Employee benefits	699.0	17.5	14.8	112.7	844.0
23	(c) Travel	52.5	2.0	19.0	49.6	123.1
24	(d) Maintenance and repairs	12.8	.3	.5	27.5	41.1

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(e) Supplies and materials	176.9	6.5	8.5	24.0	215.9
2	(f) Contractual services	17.8		49.4	64.9	132.1
3	(g) Operating costs	2,203.7	317.3	26.1	48.2	2,595.3
4	(h) Other costs	36.8		25.9	597.5	660.2
5	(i) Capital outlay	46.0			47.6	93.6
6	(j) Out-of-state travel	61.5				61.5
7	(k) Other financing uses	2.4				2.4
8	<u>Authorized FTE: 61.00 Permanent; 22.25 Term</u>					
9	<del>[Category transfers, division transfers and budget increases from other state funds and internal service</del>					
10	<del>funds/interagency transfers, excluding state forfeitures and forfeiture cash balances, are specifically</del>					
11	<del>authorized for the department of public safety.]</del>					
12	<del>[ Subtotal</del>					<del>56,514.9</del> ]
13	<u>Subtotal</u>					<u>56,383.2</u>
14	<del>[TOTAL PUBLIC SAFETY</del>	<del>170,602.8</del>	<del>11,060.4</del>	<del>4,960.3</del>	<del>15,485.2</del>	<del>202,108.7</del> ]
15	<u>TOTAL PUBLIC SAFETY</u>	<u>170,447.1</u>	<u>11,060.4</u>	<u>4,960.3</u>	<u>15,485.2</u>	<u>201,953.0</u>
16	<b>H. TRANSPORTATION</b>					
17	STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
18	(1) Office of the secretary:					
19	(a) Personal services		2,539.2		136.3	2,675.5
20	(b) Employee benefits		747.4		34.0	781.4
21	(c) Travel		173.9		26.1	200.0
22	(d) Maintenance and repairs		10.6			10.6
23	(e) Supplies and materials		124.2		5.3	129.5
24	(f) Contractual services		1,218.6		85.0	1,303.6

	<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	(g) Operating costs		191.0		27.1	218.1
2	(h) Capital outlay		158.4		5.0	163.4
3	(i) Out-of-state travel		17.5		6.0	23.5
4	(j) Other financing uses		2.3			2.3
5	<u>Authorized FTE: 77.00 Permanent</u>					
6	(2) Administrative division:					
7	(a) Personal services		5,407.4		33.0	5,440.4
8	(b) Employee benefits		7,585.9		11.0	7,596.9
9	(c) Travel		389.8		7.6	397.4
10	(d) Maintenance and repairs		1,674.2		.5	1,674.7
11	(e) Supplies and materials		239.0		25.0	264.0
12	(f) Contractual services		878.2		10.5	888.7
13	(g) Operating costs		4,339.9		70.5	4,410.4
14	(h) Capital outlay		600.8		8.6	609.4
15	(i) Out-of-state travel		10.4		1.6	12.0
16	(j) Other financing uses		17,160.7			17,160.7
17	<u>Authorized FTE: 176.00 Permanent; 2.00 Term; 1.50 Temporary</u>					
18	(3) Engineering design division:					
19	(a) Personal services		8,343.3		3,547.8	11,891.1
20	(b) Employee benefits		2,582.4		1,013.6	3,596.0
21	(c) Travel		586.0			586.0
22	(d) Maintenance and repairs		16.3			16.3
23	(e) Supplies and materials		206.1			206.1
24	(f) Contractual services		348.7			348.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(g) Operating costs		207.4			207.4
2	(h) Capital outlay		147.0			147.0
3	(i) Out-of-state travel		20.0			20.0
4	(j) Other financing uses		10.8			10.8
5	<u>Authorized FTE: 341.00 Permanent; 22.00 Term; 2.50 Temporary</u>					
6	(4) Field operations division:					
7	(a) Personal services		42,129.3	8,420.9		50,550.2
8	(b) Employee benefits		15,057.0	2,522.9		17,579.9
9	(c) Travel		11,428.2			11,428.2
10	(d) Maintenance and repairs		1,444.4			1,444.4
11	(e) Supplies and materials		1,106.7			1,106.7
12	(f) Contractual services		1,194.5			1,194.5
13	(g) Operating costs		3,493.4			3,493.4
14	(h) Capital outlay		11,587.4			11,587.4
15	(i) Out-of-state travel		18.4			18.4
16	(j) Other financing uses		62.4			62.4
17	<u>Authorized FTE: 2,025.00 Permanent; 24.00 Term; 71.50 Temporary</u>					
18	(5) Road betterment division:					
19	(a) Supplies and materials		25,000.0			25,000.0
20	(b) Contractual services		95,265.6	165,289.5		260,555.1
21	(c) Other costs		30,420.9			30,420.9
22	Included in the other state funds appropriation to the road betterment division of the state highway and					
23	transportation department in the other costs category is one million five hundred thousand dollars					
24	(\$1,500,000) to be expended by local governments to match funds for cooperative, school bus route,					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 municipal arterial or county arterial roads in the event of financial hardship as determined by the state					
2 highway commission.					
3 [ <del>Budget increases from other state funds, including the state road fund, are specifically authorized</del>					
4 <del>for the road betterment division.</del> ]					
5 (6) Aviation division:					
6 (a) Personal services		256.2			256.2
7 (b) Employee benefits		69.6			69.6
8 (c) Travel		19.9		1.0	20.9
9 (d) Maintenance and repairs		34.9			34.9
10 (e) Supplies and materials		8.8			8.8
11 (f) Contractual services		26.4		135.9	162.3
12 (g) Operating costs		70.8			70.8
13 (h) Other costs		951.5			951.5
14 (i) Capital outlay		2.5			2.5
15 (j) Out-of-state travel		7.0			7.0
16 (k) Other financing uses		.3			.3
17 <u>Authorized FTE: 8.00 Permanent</u>					
18 (7) Transportation programs division:					
19 (a) Personal services		937.2		303.6	1,240.8
20 (b) Employee benefits		270.1		117.3	387.4
21 (c) Travel		36.1		24.6	60.7
22 (d) Maintenance and repairs		21.7		.5	22.2
23 (e) Supplies and materials		284.7		62.7	347.4
24 (f) Contractual services	198.0	1,804.1		6,822.0	8,824.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs		226.0		37.7	263.7
2 (h) Capital outlay		71.2		67.9	139.1
3 (i) Out-of-state travel		4.1		40.9	45.0
4 (j) Other financing uses		1.2			1.2
5 <u>Authorized FTE: 34.00 Permanent; 6.00 Term</u>					

6 Included in the general fund appropriation to the transportation programs division of the state highway  
7 and transportation department in the contractual services category is one hundred ninety-eight thousand  
8 dollars (\$198,000) to conduct a Rio Grande corridor transportation action plan.

9 (8) Planning division:

10 (a) Personal services		1,089.7		1,798.1	2,887.8
11 (b) Employee benefits		336.4		524.6	861.0
12 (c) Travel		49.6		177.0	226.6
13 (d) Maintenance and repairs		32.9		131.8	164.7
14 (e) Supplies and materials		56.2		36.2	92.4
15 (f) Contractual services		361.0		1,448.8	1,809.8
16 (g) Operating costs		64.1		210.8	274.9
17 (h) Capital outlay		96.7		312.1	408.8
18 (i) Out-of-state travel		4.4		17.8	22.2
19 (j) Other financing uses		.5		2.2	2.7
20 <u>Authorized FTE: 82.00 Permanent; 6.00 Term</u>					

21 ~~[Division transfers are specifically authorized for the office of the secretary, administrative,~~  
22 ~~engineering design, field operations, aviation, transportation programs and planning divisions.~~  
23 ~~Budget increases from other state funds are specifically authorized from sources other than the~~  
24 ~~state road fund for the office of the secretary, administrative, engineering design, field operations,~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	<del>aviation, transportation programs and planning divisions.</del>					
2	<del>Budget increases from the state road fund are specifically authorized for the office of the</del>					
3	<del>secretary, administrative, engineering design, field operations, aviation, transportation programs and</del>					
4	<del>planning divisions to match federal funds.</del>					
5	<del>Category transfers are specifically authorized for the state highway and transportation department.]</del>					
6	Subtotal			495,100.7		
7	STATE TRANSPORTATION AUTHORITY:					
8	(a) Personal services		109.2		109.2	
9	(b) Employee benefits		37.8		37.8	
10	(c) Travel		9.2		9.2	
11	(d) Maintenance and repairs		.5		.5	
12	(e) Supplies and materials		8.7		8.7	
13	(f) Contractual services		135.4		135.4	
14	(g) Operating costs		29.8		29.8	
15	(h) Other costs		216.5		216.5	
16	(i) Out-of-state travel		4.1		4.1	
17	<u>Authorized FTE: 1.00 Permanent; 2.00 Term</u>					
18	The internal service funds/interagency transfers appropriation of five hundred fifty-one thousand two					
19	hundred dollars (\$551,200) to the state transportation authority shall be made from the state road fund.					
20	Unexpended or unencumbered balances in the state transportation authority remaining at the end of					
21	fiscal year 1996 from appropriations made from the state road fund shall revert to the state road fund.					
22	<del>[ Category transfers are specifically authorized for the state transportation authority.]</del>					
23	Subtotal			551.2		
24	TOTAL TRANSPORTATION	198.0	301,341.4	551.2	193,561.3	495,651.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 I. OTHER EDUCATION					
2 STATE DEPARTMENT OF PUBLIC					
3 EDUCATION:					
4 (1) Administration:	2,115.8				2,115.8
5 <u>Authorized FTE: 1.00 Permanent</u>					
6 The general fund appropriation to the state department of public education includes <u>forty-nine thousand</u>					
7 <u>five hundred dollars (\$49,500) for the bilingual intensive language project; two hundred thirty-seven</u>					
8 <u>thousand six hundred dollars (\$237,600) for the graduation reality and dual skills program; twenty-four</u>					
9 <u>thousand seven hundred dollars (\$24,700) for one FTE in the adult basic education program; one hundred</u>					
10 <u>eight thousand nine hundred dollars (\$108,900) for the transition of youth with disabilities from</u>					
11 <u>secondary to postsecondary school; twenty-four thousand seven hundred dollars (\$24,700) to purchase</u>					
12 <u>computers for Capitan municipal schools; ten thousand seven hundred dollars (\$10,700) to purchase and</u>					
13 <u>install computers in the House municipal schools; seventy-four thousand two hundred dollars (\$74,200) to</u>					
14 <u>establish the Gavilan adolescent alternative program in the Ruidoso municipal schools; forty-nine</u>					
15 <u>thousand five hundred dollars (\$49,500) to operate the Grant county teen court program within Silver</u>					
16 <u>consolidated schools; seven thousand dollars (\$7,000) to continue the education for zero infection</u>					
17 <u>program; three thousand dollars (\$3,000) to provide educational services and materials for La Esquelita</u>					
18 <u>de Canones school in Canones in Rio Arriba county; one hundred thousand dollars (\$100,000) to contract</u>					
19 <u>for services to implement the initial phase of a five-phase student effectiveness program for high school</u>					
20 <u>freshmen to reduce dropout rates and increase graduation rates; fifty thousand dollars (\$50,000) to</u>					
21 <u>establish and operate a school-to-work program in Alamoqordo public schools; sixty-five thousand dollars</u>					
22 <u>(\$65,000) to provide assistance to five schools authorized to be charter schools; seven hundred thousand</u>					
23 <u>dollars (\$700,000) to contract with a private nonprofit organization to establish dropout prevention</u>					
24 <u>programs at high schools in Bernalillo and Valencia counties; one hundred thousand dollars (\$100,000) to</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>establish a pilot project to provide counseling and mental health services to potential high school</u>				
2	<u>dropouts at West Mesa, Valley, Rio Grande and Albuquerque high schools; seventy-five thousand dollars</u>				
3	<u>(\$75,000) for the career enrichment center at the Albuquerque high school campus; one hundred thousand</u>				
4	<u>dollars (\$100,000) for implementing a data collection and tracking system to gather data unique to native</u>				
5	<u>American student populations; one hundred thousand dollars (\$100,000) to design and implement an</u>				
6	<u>integrated computer learning program for kindergarten through grade twelve in public schools; twenty-five</u>				
7	<u>thousand dollars (\$25,000) to study the prevalence of children with speech and language disorders in</u>				
8	<u>public schools and effectiveness of educational services to those children; forty-five thousand dollars</u>				
9	<u>(\$45,000) to establish a summer gang and drug prevention pilot program at an elementary school in the</u>				
10	<u>city of Albuquerque that has been designated as having a high-risk student population by the department</u>				
11	<u>of health; twenty-five thousand dollars (\$25,000) for computer automation and to provide training for</u>				
12	<u>substitute educator services in Albuquerque public schools; forty-one thousand dollars (\$41,000) to</u>				
13	<u>initiate a multi-track year-round school calendar at Berino elementary school in Gadsden independent</u>				
14	<u>schools; and one hundred thousand dollars (\$100,000) to create a team of technology experts to implement</u>				
15	<u>technology education in the schools.</u>				
16	<u>The state department of public education is authorized to provide a one-time salary adjustment equal</u>				
17	<u>to two and seventy-six hundredths percent of the employee's annual salary to every employee who is a</u>				
18	<u>member of the educational retirement association and who would not otherwise receive the increase provided</u>				
19	<u>to employees who are members of the public employees retirement association.</u>				
20	Subtotal				2,115.8
21	NEW MEXICO SCHOOL FOR THE VISUALLY				
22	HANDICAPPED:		7,683.4		7,683.4
23	NEW MEXICO SCHOOL FOR THE DEAF:	1,581.1	6,164.9		7,746.0
24	TOTAL OTHER EDUCATION	3,696.9	13,848.3		17,545.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<b>J. HIGHER EDUCATION</b>					
1					
2	Upon approval of the commission on higher education, the state budget division of the department of				
3	finance and administration may approve increases in budgets of state agencies in this subsection whose				
4	other state funds exceed amounts specified. In approving budget increases, the director of the state				
5	budget division shall advise the legislature through its officers and appropriate committees, in writing,				
6	of the conditions under which the increases are approved and the expenditures authorized, together with				
7	justification for the approval.				
8	Except as otherwise provided, balances remaining at the end of fiscal year 1996 shall not revert to				
9	the general fund.				
10	COMMISSION ON HIGHER EDUCATION:				
11	(1) Administration:				
12	(a) Personal services	759.1	31.8	15.4	806.3
13	(b) Employee benefits	241.0	9.3	4.6	254.9
14	(c) Travel	49.4	1.5		50.9
15	(d) Maintenance and repairs	17.9			17.9
16	(e) Supplies and materials	23.5			23.5
17	(f) Contractual services	47.6		15.0	62.6
18	(g) Operating costs	170.0	1.5		171.5
19	(h) Other costs	380.0			380.0
20	(i) Capital outlay	26.5			26.5
21	(j) Out-of-state travel	15.0			15.0
22	<u>Authorized FTE: 16.00 Permanent; 6.00 Term</u>				
23	<del>[Category transfers are specifically authorized for the commission on higher education.]</del>				
24	Included in the general fund appropriation to the commission on higher education are sufficient				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 funds for three term exempt FTE for the administration of financial aid programs and two term exempt FTE  2 for the purpose of conducting an adult campaign that embodies the preparation and dissemination of  3 information on postsecondary opportunities in New Mexico.</p>					
<p>4 <u>The appropriation to the commission on higher education in the other costs category includes fifty</u>  5 <u>thousand dollars (\$50,000) to coordinate a study with the university of New Mexico, New Mexico state</u>  6 <u>university, and the New Mexico institute of mining and technology to review federal law and regulations</u>  7 <u>affecting federally owned land and to assess the economic impact that federally owned lands located in</u>  8 <u>New Mexico have on the state in general and on each county. The three universities shall work together</u>  9 <u>to collect all existing and relevant data and prepare a joint report by December 1, 1995 to be submitted</u>  10 <u>to the second session of the forty-second legislature and to the appropriate legislative interim</u>  11 <u>committee.</u></p>					
<p>12 <u>The appropriation to the commission on higher education in the other costs category includes thirty</u>  13 <u>thousand dollars (\$30,000) to implement the provisions of the Public Legal Services Assistance Act,</u>  14 <u>contingent upon House Bill 949 of the forty-second legislature, first session, becoming law.</u></p>					
<p>15 The appropriation to the commission on higher education in the other costs category includes three  16 hundred thousand dollars (\$300,000) for a training program and operational costs for the semiconductor  17 workforce and education training program and for the purchase of equipment for the semiconductor  18 workforce and education training program.</p>					
<p>19 Unexpended or unencumbered balances in the commission on higher education remaining at the end of  20 fiscal year 1996 from appropriations made from the general fund shall revert to the general fund.</p>					
<p>21 (2) Special programs:</p>					
<p>22 (a) State student incentive</p>					
<p>23 grant</p>	7,611.8			277.1	7,888.9
<p>24 (b) Nursing student loan program</p>	460.7	40.0			500.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(c) Medical student loan program	382.8	100.0			482.8
2	(d) Osteopathic student loan					
3	program	86.0	70.0			156.0
4	(e) Allied health student loan					
5	fund	206.4				206.4
6	(f) National health services					
7	corps loan	338.8			249.9	588.7
8	(g) Work-study program	4,709.0				4,709.0
9	(h) Student Choice Act	988.7				988.7
10	(i) Vietnam veterans' scholarship					
11	fund	149.7				149.7
12	(j) Graduate Fellowship Act	491.8	200.0			691.8
13	(k) New Mexico Scholars Act	1,839.0				1,839.0
14	(l) Minority doctoral assistance		275.0			275.0
15	(m) Student child care	750.0				750.0
16	(n) Southeastern New Mexico minority					
17	and handicapped teachers	246.4				246.4
18	(o) Graduate student research	106.1				106.1
19	<u>(p) System development fund</u>	<u>350.0</u>				<u>350.0</u>
20	(q) Small business development					
21	centers	1,826.9			521.1	2,348.0
22	(r) Math, engineering and					
23	science	603.5	5.0			608.5
24	<u>(s) Club sports equipment</u>	<u>74.2</u>				<u>74.2</u>



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (t) T-VI women and minorities	297.0				297.0
2 (u) Working to learn	60.4				60.4
3 Earnings from the investment of state financial aid appropriations shall be budgeted and expended to					
4 offset unanticipated costs of the Vietnam veterans' and New Mexico scholars scholarships, and to augment					
5 the New Mexico early intervention scholarship and legislative endowment program for public two-year					
6 institution scholarships; thereafter, the earnings shall revert to the general fund upon certification by					
7 the commission on higher education.					
8 The general fund appropriation to the commission on higher education in the graduate student					
9 research category shall be expended at the university of New Mexico, New Mexico state university, New					
10 Mexico highlands university, western New Mexico university, eastern New Mexico university and New Mexico					
11 institute of mining and technology for graduate student research.					
12 <u>The appropriation to the commission on higher education in the club sports equipment category is for</u>					
13 <u>any club sport at any two- or four-year institution.</u>					
14 The general fund appropriation to the commission on higher education for small business development					
15 centers includes one hundred seventy-five thousand dollars (\$175,000) to be allocated to the south valley					
16 small business development center in Bernalillo county.					
17 Subtotal				25,126.4	
18 [ <del>UNIVERSITY OF NEW MEXICO:</del>					
19 <del>(a) Instruction and general</del>					
20 <del>purposes</del>	<del>114,509.0</del>	<del>75,105.8</del>	<del>5,774.0</del>	<del>195,388.8</del>	
21 <del>(b) Medical school instruction</del>					
22 <del>and general purposes</del>	<del>32,013.9</del>	<del>10,648.8</del>	<del>705.0</del>	<del>43,367.7</del>	
23 <del>(c) Athletics</del>	<del>2,380.1</del>	<del>9,169.7</del>	<del>24.0</del>	<del>11,573.8</del>	
24 <del>(d) Educational television</del>	<del>1,126.8</del>	<del>3,398.0</del>	<del>705.1</del>	<del>5,229.9</del>	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>(e) Extended services</del>				
2	1,248.2			386.6	1,634.8
3	<del>(f) Gallup branch</del>				
	5,518.1	3,543.5		99.0	9,160.6
4	<del>(g) Los Alamos branch</del>				
	1,402.9	1,304.1		23.7	2,730.7
5	<del>(h) Valencia county branch</del>				
	2,681.8	1,830.0		1,440.8	5,952.6
6	<del>(i) Cancer center</del>				
	1,797.4	7,221.5			9,018.9
7	<del>(j) State medical investigator</del>				
	2,291.2	373.2			2,664.4
8	<del>(k) Emergency medical services</del>				
9	<del>academy</del>				
	603.6	240.3			843.9
10	<del>(l) Out-of-county indigent fund</del>				
	1,677.2				1,677.2
11	<del>(m) Children's psychiatric</del>				
12	<del>hospital</del>				
	2,732.1	6,010.0			8,742.1
13	<del>(n) Specialized perinatal care</del>				
	434.8				434.8
14	<del>(o) Newborn intensive care</del>				
	1,955.3	222.5			2,177.8
15	<del>(p) Pediatric oncology</del>				
	253.1				253.1
16	<del>(q) Hemophilia program</del>				
	474.5				474.5
17	<del>(r) Young children's health</del>				
18	<del>center</del>				
	330.7	128.1			458.8
19	<del>(s) Pediatric pulmonary center</del>				
	176.1				176.1
20	<del>(t) Health resources registry</del>				
	19.0	28.3			47.3
21	<del>(u) Area health education</del>				
22	<del>centers</del>				
	214.4				214.4
23	<del>(v) Grief intervention</del>				
	167.3				167.3
24	<del>(w) Carrie Tingley hospital</del>				
	2,387.9	6,649.2			9,037.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (x) Pediatric dysmorphology	140.4				140.4
2 (y) Locum tenens	201.3	202.5			403.8
3 (z) Substance abuse program	167.0				167.0
4 (aa) Poison control center	777.6	55.0			832.6
5 (bb) Student exchange program	2,163.7	270.2			2,433.9
6 (cc) Judicial selection	63.5				63.5
7 (dd) Southwest research center	1,020.2	286.7			1,306.9
8 (ee) Native American intervention	260.7				260.7
9 (ff) Resource geographic					
10 information system	193.0				193.0
11 (gg) Natural heritage program	103.3				103.3
12 (hh) Southwest Indian law clinic	85.3	20.5			105.8
13 (ii) BBER census and population					
14 analysis	53.4	8.8			62.2
15 (jj) Taos off-campus center	593.3	812.7			1,406.0
16 (kk) Judicial education center	148.0				148.0
17 (ll) New Mexico historical review	104.2				104.2
18 (mm) Ibero-American education					
19 consortium	208.0				208.0
20 (nn) Geographic alliance	50.4				50.4
21 (oo) Youth education recreation					
22 program	154.2				154.2
23 (pp) Advanced materials					
24 laboratory	74.2				74.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del>(qq) Manufacturing engineering</del>					
2 <del>program</del>	186.4				186.4
3 <del>(rr) Spanish resource center</del>	47.8				47.8
4 <del>(ss) Office of international</del>					
5 <del>technical cooperation</del>	117.8				117.8
6 <del>(tt) Hispanic student center</del>	294.9				294.9
7 <del>(uu) Wildlife law institute</del>	59.4				59.4
8 <del>(vv) Science and engineering</del>					
9 <del>women's career</del>	14.8				14.8
10 <del>(ww) Navajo language court inter</del>					
11 <del>pretation</del>	49.5				49.5
12 <del>(xx) Disaster medicine program</del>	99.0				99.0
13 <del>(yy) Youth leadership development</del>	99.0				99.0
14 <del>(zz) Other (medical center)</del>		90,300.0	27,020.0		117,320.0
15 <del>(aaa) Other - main campus</del>		109,751.0	59,144.8		168,895.8 ]
16 UNIVERSITY OF NEW MEXICO:	180,247.2	327,580.4	95,323.0	603,150.6	

17 The general fund appropriation to the university of New Mexico [ ~~for instruction and general purposes~~ ]  
18 includes [ ~~two hundred thousand~~ ] one hundred ninety-six thousand dollars [ ~~(\$200,000)~~ ] (\$196,000) for  
19 minority graduate identification, recruitment and retention; twenty-four thousand five hundred dollars  
20 (\$24,500) for providing athletic trainers for physical education leisure services; seventy-three thousand  
21 five hundred dollars (\$73,500) for contracting for services to implement an educational demonstration  
22 project for children from the Martineztown community of Albuquerque in Bernalillo county; ninety-eight  
23 thousand dollars (\$98,000) to produce an online database of three weekly publications related to border  
24 issues and international trade; seventy-eight thousand four hundred dollars (\$78,400) to continue funding

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <u>of the radiation therapy technologist training program; one hundred forty-seven thousand dollars</u>					
2 <u>(\$147,000) to establish an environmental biology center; four hundred twenty-one thousand four hundred</u>					
3 <u>dollars (\$421,400) to establish a center for biomechanics; <del>one hundred</del> <u>ninety-eight</u> thousand dollars</u>					
4 <u>[<del>(\$100,000)</del>] <u>(\$98,000)</u> to purchase history books, rare manuscripts and other documents by and about</u>					
5 <u>African Americans in New Mexico and to provide stipends for research assistants at the Morrisey research</u>					
6 <u>hall of the African American studies department ; and <u>ninety-eight thousand dollars (\$98,000) to fund the</u></u>					
7 <u>African American student services youth enrichment program</u> .					
8 <u>The general fund appropriation to the university of New Mexico includes two hundred ninety-four</u>					
9 <u>thousand dollars (\$294,000) to support start-up expenses of the doctor of pharmacy degree program,</u>					
10 <u>contingent upon approval of the program by the commission on higher education.</u>					
11 <u>The appropriation to the university of New Mexico includes fourteen thousand seven hundred dollars</u>					
12 <u>(\$14,700) to provide rural statewide AIDS and human immune deficiency virus education to professional and</u>					
13 <u>paraprofessional health care and mental health care providers.</u>					
14 <u>The general fund appropriation to the university of New Mexico [ <del>for medical school instruction and</del></u>					
15 <u><del>general purposes</del>] includes <u>one hundred ninety-six thousand dollars (\$196,000) for distance education for</u></u>					
16 <u>nurses; three hundred [ <del>nineteen</del>] <u>twelve</u> thousand [ <del>two hundred</del>] <u>eight hundred</u> dollars [ <del>(\$319,200)</del></u>					
17 <u>(\$312,800) for staff, operational expenses and contractual services to expand the family nurse practi-</u>					
18 <u>tioner program; <u>one hundred fifty-three thousand two hundred dollars (\$153,200) for staff, operational</u></u>					
19 <u>expenses and contractual services to expand the primary care physician assistant training program; <u>and two</u></u>					
20 <u>hundred eighty-[ <del>nine</del>] <u>three</u> thousand <u>two hundred</u> dollars [ <del>(\$289,000)</del>] <u>(\$283,200)</u> to establish and operate</u>					
21 <u>an office of telemedicine research.</u>					
22 <u>The general fund appropriation to the university of New Mexico includes forty-nine thousand dollars</u>					
23 <u>(\$49,000) to provide staffing and support to athletic trainer operations.</u>					
24 <u>The general fund appropriation includes fifty-three nine hundred thousand dollars (\$53,900) to</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <u>support program activities and nineteen thousand six hundred dollars (\$19,600) to support expenses of</u>					
2 <u>children who attend camp enchantment.</u>					
3 <u>The general fund appropriation includes one hundred ninety-six thousand dollars (\$196,000) to provide</u>					
4 <u>quality, timely examinations to children who are victims of sexual abuse.</u>					
5 The general fund appropriation to the university of New Mexico [ <del>for the southwest research center</del> ]					
6 includes <u>fifty thousand seven hundred dollars (\$50,700) to the Don Diego de Vargas project;</u> seven hundred					
7 <u>[<del>thirty-five</del>] <u>twenty-one</u> thousand [ <del>seven</del>] dollars (\$721,000) to the center for regional studies; and two</u>					
8 <u>hundred [ <del>thirty-two</del>] <u>twenty-eight</u> thousand [ <del>eight</del>] <u>one</u> hundred dollars (\$228,100) to the Spanish colonial</u>					
9 <u>research center.</u>					
10 <u>The general fund appropriation includes ninety-eight thousand dollars (\$98,000) for the telecom-</u>					
11 <u>munications of the Taos plaza project and one hundred ninety-six thousand dollars (\$196,000) for the</u>					
12 <u>continued development of the community computer and education network.</u>					
13 <u>The general fund appropriation includes one hundred forty-three thousand one hundred dollars</u>					
14 <u>(\$143,100) to expand the operation of the Hispanic student services center.</u>					
15 <del>[NEW MEXICO STATE UNIVERSITY:—</del>					
16 <del>(a) Instruction and general—</del>					
17 <del>purposes</del> 75,260.7 38,882.3 3,305.0 117,448.0					
18 <del>(b) Athletics</del> 2,382.2 3,740.6 34.7 6,157.5					
19 <del>(c) Educational television</del> 930.2 705.9 475.0 2,111.1					
20 <del>(d) Extended services—</del>					
21 <del>instruction</del> 203.0 232.2 435.2					
22 <del>(e) Alamogordo branch</del> 4,554.1 1,700.0 451.5 6,705.6					
23 <del>(f) Carlsbad branch</del> 3,050.1 1,323.7 380.0 4,753.8					
24 <del>(g) Dona Ana branch</del> 6,331.9 2,820.2 896.1 10,048.2					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del>(h) Grants branch</del>	1,667.7	550.0		194.0	2,411.7
2 <del>(i) Department of agriculture</del>	6,086.6	1,675.7		1,271.3	9,033.6
3 <del>(j) Agricultural experiment</del>					
4 <del>station</del>	9,596.8	2,100.0		5,839.9	17,536.7
5 <del>(k) Cooperative extension</del>					
6 <del>service</del>	7,166.8	2,800.0		3,400.0	13,366.8
7 <del>(l) Water resources research</del>	400.3	567.9		302.1	1,270.3
8 <del>(m) Border research institute</del>	270.1	13.5			283.6
9 <del>(n) Indian resources</del>					
10 <del>development program</del>	355.8	5.6		43.9	405.3
11 <del>(o) International business</del>					
12 <del>center</del>	101.8				101.8
13 <del>(p) Manufacturing development</del>					
14 <del>program</del>	392.0				392.0
15 <del>(q) Hispanic leadership program</del>	24.7				24.7
16 <del>(r) Spanish language curriculum</del>	39.6				39.6
17 <del>(s) Waste management education</del>	509.0	250.0		4,000.0	4,759.0
18 <del>(t) Other</del>		39,797.4		63,984.0	103,781.4 ]
19 <u>NEW MEXICO STATE UNIVERSITY:</u>	<u>116,936.9</u>	<u>97,165.0</u>		<u>84,577.5</u>	<u>298,679.4</u>

20 The general fund appropriation to New Mexico state university includes one hundred forty-seven thousand  
21 dollars (\$147,000) to create a new master of public health program in community health education.

22 The general fund appropriation to New Mexico state university [ ~~for the Carlsbad branch~~ ] includes  
23 [ ~~five~~ ] four hundred ninety thousand dollars [ ~~(\$500,000)~~ ] (\$490,000) to establish a manufacturing sector  
24 development outreach office.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 The general fund appropriation to New Mexico state university [ <del>for the department of agriculture</del> ]  2 includes not more than [ <del>three hundred four thousand</del> ] <u>two hundred ninety-seven thousand nine hundred</u>  3 dollars (\$297,900) for animal damage control, of which not more than three-fourths may be used for lethal  4 control methods.</p>					
<p>5 <u>The general fund appropriation includes forty-nine thousand dollars (\$49,000) to establish a</u>  6 <u>mini-grant research fund for faculty to research border issues.</u></p>					
<p>7 The general fund appropriation [ <del>to the department of agriculture</del> ] includes <u>forty-nine thousand</u>  8 <u>dollars (\$49,000) to fund a full-time position for a United States-Mexico trade specialist; forty-nine</u>  9 <u>thousand dollars (\$49,000) to fund a full-time position for a market development specialist; sixty-three</u>  10 <u>thousand seven hundred dollars (\$63,700) to fund a full-time ground water specialist to be responsible for</u>  11 <u>ensuring protection of New Mexico ground water from contamination by pesticides; and</u> [ <del>five</del> ] <u>four</u> hundred  12 <u>ninety</u> thousand dollars [ <del>(\$500,000)</del> ] <u>(\$490,000)</u> to provide assistance to acequia and community ditch  13 associations involved in the adjudication process provided that no more than five percent is to be used  14 for administration.</p>					
<p>15 <u>The general fund appropriation includes one hundred forty-seven thousand dollars (\$147,000) to expand</u>  16 <u>food and nutritional education programs into additional counties and forty-nine thousand dollars (\$49,000)</u>  17 <u>to develop and provide information and training on the control and management of domestic and Africanized</u>  18 <u>honeybees.</u></p>					
<p>19 The general fund appropriation [ <del>to the Indian resources development program</del> ] includes [ <del>fifty</del> ] <u>forty-</u>  20 <u>nine</u> thousand dollars [ <del>(\$50,000)</del> ] <u>(\$49,000)</u> to purchase computers and related software for the American  21 Indian program and [ <del>fifty</del> ] <u>forty-nine</u> thousand dollars [ <del>(\$50,000)</del> ] <u>(\$49,000)</u> to increase staff and to  22 increase retention services available to native American students attending New Mexico state university.  23 [ <del>NEW MEXICO HIGHLANDS UNIVERSITY:</del></p>					
<p>24 <del>(a) Instruction and general</del></p>					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	purposes	14,974.3	4,604.0	3,700.0	23,278.3
2	(b) Athletics	1,074.3	228.0	20.0	1,322.3
3	(c) Extended services				
4	instruction	337.2	202.0		539.2
5	(d) Visiting scientist	22.7			22.7
6	(e) Upward bound	73.2			73.2
7	(f) Diverse populations studies	203.3			203.3
8	(g) Latin American institute	276.3			276.3
9	(h) Other		4,297.0	6,775.0	11,072.0
10	Subtotal				36,787.3
11	NEW MEXICO HIGHLANDS UNIVERSITY:	16,622.1	9,331.0	10,495.0	36,448.1
12	[WESTERN NEW MEXICO UNIVERSITY:				
13	(a) Instruction and general				
14	purposes	10,694.2	2,527.0	340.0	13,561.2
15	(b) Athletics	1,045.3	250.0	2.5	1,297.8
16	(c) Educational television	98.7			98.7
17	(d) Extended services				
18	instruction	485.5	175.0		660.5
19	(e) Other		2,275.0	2,600.0	4,875.0
20	WESTERN NEW MEXICO UNIVERSITY:	12,077.2	5,227.0	2,942.5	20,246.7
21	<u>The general fund appropriation to western New Mexico university includes forty-nine thousand dollars</u>				
22	<u>(\$49,000) for the purchase of vehicles for campus security.</u>				
23	<u>The general fund appropriation to western New Mexico university includes one hundred ninety-six</u>				
24	<u>thousand dollars (\$196,000) for providing postsecondary education programs in Sierra county.</u>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>[ EASTERN NEW MEXICO UNIVERSITY: ]</del>				
2	<del>(a) Instruction and general</del>				
3	<del>purposes</del>	<del>18,102.1</del>	<del>6,600.0</del>	<del>1,300.0</del>	<del>26,002.1</del>
4	<del>(b) Athletics</del>	<del>1,359.2</del>	<del>600.0</del>		<del>1,959.2</del>
5	<del>(c) Educational television</del>	<del>878.8</del>	<del>450.0</del>		<del>1,328.8</del>
6	<del>(d) Extended services</del>				
7	<del>instruction</del>	<del>313.2</del>	<del>350.0</del>	<del>600.0</del>	<del>1,263.2</del>
8	<del>(e) Roswell branch</del>	<del>6,357.0</del>	<del>4,500.0</del>	<del>1,800.0</del>	<del>12,657.0</del>
9	<del>(f) Roswell extended service</del>				
10	<del>instruction</del>	<del>47.3</del>			<del>47.3</del>
11	<del>(g) Center for teaching</del>				
12	<del>excellence</del>	<del>260.3</del>			<del>260.3</del>
13	<del>(h) Ruidoso off-campus center</del>	<del>358.7</del>	<del>400.0</del>	<del>100.0</del>	<del>858.7</del>
14	<del>(i) Blackwater Draw and museum</del>	<del>96.8</del>	<del>20.0</del>		<del>116.8</del>
15	<del>(j) Assessment team</del>	<del>149.6</del>			<del>149.6</del>
16	<del>(k) Other</del>		<del>10,080.0</del>	<del>6,000.0</del>	<del>16,080.0</del>
17	<u>EASTERN NEW MEXICO UNIVERSITY:</u>	<u>27,364.5</u>	<u>23,000.0</u>	<u>9,800.0</u>	<u>60,164.5</u>

18 The general fund appropriation to eastern New Mexico university includes sixty-three thousand seven  
19 dollars (\$63,700) to improve and expand campus safety programs and security and sixty-eight thousand six  
20 hundred dollars (\$68,600) for an automated irrigation system for athletic fields.

21 The general fund appropriation [ ~~to athletics~~ ] includes [ ~~seventy~~ ] sixty-eight thousand six hundred  
22 dollars [ (+\$70,000) ] (\$68,600) for assistant coaches positions and graduate assistants and seventy-[ ~~five~~ ]  
23 three thousand five hundred dollars (\$73,500) for a team bus.

24 The general fund appropriation includes forty-nine thousand dollars (\$49,000) to establish an adult

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <u>basic education program.</u>					
2 [ <del>NEW MEXICO INSTITUTE OF MINING AND</del>					
3 <del>TECHNOLOGY:-</del>					
4 <del>(a) Instruction and general</del>					
5 <del>purposes</del>	15,780.6	3,050.4			18,831.0
6 <del>(b) Athletics</del>	133.7				133.7
7 <del>(c) Extended services</del>					
8 <del>instruction</del>	16.1				16.1
9 <del>(d) Geophysical research center</del>	633.3	100.0	1,000.0		1,733.3
10 <del>(e) Bureau of mines</del>	3,202.6	50.0		300.0	3,552.6
11 <del>(f) Science and engineering fair</del>	74.2				74.2
12 <del>(g) Petroleum recovery research</del>					
13 <del>center</del>	1,419.5		2,000.0		3,419.5
14 <del>(h) Bureau of mine inspection</del>	250.8			130.0	380.8
15 <del>(i) Energetic materials research</del>					
16 <del>center</del>	454.2		7,000.0		7,454.2
17 <del>(k) Other</del>		5,237.1	12,020.0		17,257.1
18 <u>NEW MEXICO INSTITUTE OF MINING AND</u>					
19 <u>TECHNOLOGY:</u>	21,622.7	8,437.5		22,450.0	52,510.2
20 The appropriation to New Mexico institute of mining and technology [ <del>for the bureau of mines</del> ] includes [ <del>one</del>					
21 <del>hundred</del> ] <u>ninety-eight</u> thousand dollars [ <del>(\$100,000)</del> ] <u>(\$98,000)</u> from federal Mineral Lands Leasing Act					
22 receipts.					
23 <u>Ninety-seven thousand dollars (\$97,000) of the general fund appropriation is to be used in</u>					
24 <u>cooperation with the university of New Mexico to study the feasibility of bidding on the management</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <u>contract for Los Alamos national laboratory.</u>					
2 [ <del>NORTHERN NEW MEXICO STATE SCHOOL:</del>					
3 <del>(a) Instruction and general</del>					
4 <del>purposes</del>	5,836.7	2,235.0	2,041.9		10,113.6
5 <del>(b) Extended services</del>					
6 <del>instruction</del>	11.2				11.2
7 <del>(c) Northern pueblos institute</del>	53.3	5.0			58.3
8 <del>(d) Other</del>		238.0	2,030.0		2,268.0
9 <u>NORTHERN NEW MEXICO STATE SCHOOL:</u>	5,783.2	2,478.0	4,071.9		12,333.1
10 <u>The general fund appropriation to northern New Mexico state school includes ninety-eight thousand dollars</u>					
11 <u>(\$98,000) to plan the development of the Yunge heritage center at the pueblo of San Juan in Rio Arriba</u>					
12 <u>county.</u>					
13 [ <del>SANTA FE COMMUNITY COLLEGE:</del>					
14 <del>(a) Instruction and general</del>					
15 <del>purposes</del>	5,675.7	6,683.0	1,235.9		13,594.6
16 <del>(b) Community leadership program</del>	100.0				100.0
17 <del>(c) Other</del>		6,717.7	1,722.4		8,440.1
18 <u>SANTA FE COMMUNITY COLLEGE:</u>	5,660.2	13,400.7	2,958.3		22,019.2
19 <u>The general fund appropriation to the Santa Fe community college includes one hundred thirty-seven</u>					
20 <u>thousand two hundred dollars (\$137,200) to fund an alternative fuels training program for public-sector</u>					
21 <u>automotive technicians, fleet managers and transportation personnel.</u>					
22 [ <del>TECHNICAL-VOCATIONAL INSTITUTE:</del>					
23 <del>(a) Instruction and general</del>					
24 <del>purposes</del>	27,465.0	21,000.0	1,400.0		49,865.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del>(b) Other</del>		6,200.0		5,900.0	12,100.0
2 TECHNICAL-VOCATIONAL INSTITUTE:	26,915.7	27,200.0		7,300.0	61,415.7
3 The general fund appropriation to the technical-vocational institute [ <del>for instruction and general</del>					
4 <del>purposes</del> ] includes <u>four hundred ninety thousand dollars (\$490,000) to renovate the Pajarito elementary</u>					
5 <u>school in Albuquerque in Bernalillo county and</u> <del>[two]</del> <u>one hundred ninety-six thousand dollars [</u> <del>(\$200,000)</del>					
6 <u>(\$196,000)</u> to operate an educational site at the Pajarito elementary school in Albuquerque in Bernalillo					
7 county.					
8 [ <del>LUNA VOCATIONAL TECHNICAL INSTITUTE:</del>					
9 <del>(a) Instruction and general</del>					
10 <del>purposes</del>	5,295.2	770.0		3.5	6,068.7
11 <del>(b) Other</del>		357.0		745.4	1,102.4
12 LUNA VOCATIONAL TECHNICAL INSTITUTE:	5,189.3	1,127.0		748.9	7,065.2
13 [ <del>MESA TECHNICAL COLLEGE:</del>					
14 <del>(a) Instruction and general</del>					
15 <del>purposes</del>	1,854.7	239.8		244.3	2,338.8
16 <del>(b) Other</del>		245.0			245.0
17 MESA TECHNICAL COLLEGE:	1,817.6	484.8		244.3	2,546.7
18 [ <del>NEW MEXICO JUNIOR COLLEGE:</del>					
19 <del>(a) Instruction and general</del>					
20 <del>purposes</del>	4,291.5	4,379.9		1,016.3	9,687.7
21 <del>(b) Athletics</del>	33.8	394.5			428.3
22 <del>(c) Other</del>		1,412.0		2,241.8	3,653.8
23 NEW MEXICO JUNIOR COLLEGE:	4,238.8	6,186.4		3,258.1	13,683.3
24 [ <del>SAN JUAN COLLEGE:</del>	5,931.4	13,300.0		3,455.0	22,686.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 SAN JUAN COLLEGE:	5,812.8	13,300.0		3,455.0	22,567.8
2 [ <del>CLOVIS COMMUNITY COLLEGE:</del>					
3 <del>(a) Instruction and general</del>					
4 <del>purposes</del>	<del>6,148.0</del>	<del>1,900.0</del>		<del>800.0</del>	<del>8,848.0</del>
5 <del>(b) Extended services</del>					
6 <del>instruction</del>	<del>43.9</del>	<del>32.0</del>			<del>75.9</del>
7 <del>(c) Other</del>		<del>1,500.0</del>		<del>2,200.0</del>	<del>3,700.0</del> ]
8 CLOVIS COMMUNITY COLLEGE:	6,068.1	3,432.0		3,000.0	12,500.1
9 [ <del>NEW MEXICO MILITARY INSTITUTE:</del>					
10 <del>(a) Instruction and general</del>					
11 <del>purposes</del>	<del>1,388.5</del>	<del>11,665.7</del>			<del>13,054.2</del>
12 <del>(b) Athletics</del>		<del>669.0</del>			<del>669.0</del>
13 <del>(c) Other</del>		<del>5,672.5</del>			<del>5,672.5</del> ]
14 NEW MEXICO MILITARY INSTITUTE:	1,360.7	18,007.2			19,367.9
15 <u>The general fund appropriation to the New Mexico military institute includes ninety-eight thousand dollars</u>					
16 <u>(\$98,000) to provide additional financial assistance to exceptionally qualified legislative scholarship</u>					
17 <u>recipients who have displayed outstanding leadership qualities and who would be unable to attend the</u>					
18 <u>institute without supplemental financial assistance.</u>					
19 [ <del>TOTAL HIGHER EDUCATION</del>	<del>469,959.2</del>	<del>557,091.1</del>		<del>251,707.6</del>	<del>1,278,757.9</del> ]
20 TOTAL HIGHER EDUCATION	461,026.2	557,091.1		251,707.6	1,269,824.9
21 [ <del>GRAND TOTAL FISCAL YEAR 1996</del>					
22 <del>APPROPRIATIONS</del>	<del>1,496,637.6</del>	<del>1,075,839.1</del>	<del>388,855.2</del>	<del>1,529,942.7</del>	<del>4,491,274.6</del> ]
23 <u>GRAND TOTAL FISCAL YEAR 1996</u>					
24 <u>APPROPRIATIONS</u>	<u>1,484,856.9</u>	<u>1,075,839.1</u>	<u>386,497.5</u>	<u>1,529,942.7</u>	<u>4,477,136.2</u> "

25 Section 2. **[NEW MATERIAL]--AUTHORIZATION TO REDUCE BUDGETS.**--If the governor finds that projected  
26 revenues and transfers to the general fund in fiscal year 1996, excluding transfers to the general fund

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 operating reserve, the appropriation contingency fund or the state support reserve fund, are not  
 2 sufficient to meet fiscal year 1996 appropriations, he is authorized to reduce the budget for public  
 3 school support by four million two hundred thousand dollars (\$4,200,000) from the state equalization  
 4 guarantee distribution and transfer one million dollars (\$1,000,000) from fiscal year 1995 and fiscal year  
 5 1996 cash balances in the transportation distribution to the general fund appropriation account. The  
 6 state superintendent is authorized to recalculate the program unit value for school year 1995-96 and  
 7 utilize a program cost of one billion one hundred ninety-three million fifteen thousand dollars  
 8 (\$1,193,015,000) and a federal impact aid credit of twenty-five million two hundred thousand dollars  
 9 (\$25,200,000).

10 Section 3. **SEVERABILITY.**--If any part or application of this act is held invalid the remainder or its  
 11 application to other situations or persons shall not be affected. =====

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Feder: Funds
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**FORTY-SECOND LEGISLATURE  
SECOND SESSION, 1996**

JANUARY 30, 1996

Mr. President:

Your **COMMITTEES' COMMITTEE**, to whom has been referred

**SENATE BILL 100**

has had it under consideration and finds same to be **GERMANE**, PURSUANT TO CONSTITUTIONAL PROVISIONS, and thence referred to the **FINANCE COMMITTEE**.

Respectfully submitted,

\_\_\_\_\_  
SENATOR MANNY M. ARAGON, Chairman

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

Date \_\_\_\_\_



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Feder: Funds
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**FORTY-SECOND LEGISLATURE  
SECOND SESSION, 1996**

JANUARY 30, 1996

Mr. President:

Your **COMMITTEES' COMMITTEE**, to whom has been referred

**SENATE BILL 100**

has had it under consideration and finds same to be **GERMANE**, PURSUANT TO CONSTITUTIONAL PROVISIONS, and thence referred to the **FINANCE COMMITTEE**.

Respectfully submitted,

\_\_\_\_\_  
SENATOR MANNY M. ARAGON, Chairman

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

Date \_\_\_\_\_

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Feder: Funds
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Feder: Funds
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Feder: Funds
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**FORTY-SECOND LEGISLATURE  
SECOND SESSION, 1996**

January 30, 1996

Mr. President:

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

**SENATE BILL 100**

has had it under consideration and reports same with recommendation that it **DO PASS**.

Respectfully submitted,

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

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

Date \_\_\_\_\_

The roll call vote was 8 For 2 Against  
Yes: 8  
No: 2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Feder: Funds
1 Excused: Ingle, Kidd, Fidel				
2 Absent: None				
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5 S0100SF1				
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Feder: Funds
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**FORTY-SECOND LEGISLATURE  
SECOND SESSION, 1996**

January 30, 1996

Mr. President:

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

**SENATE BILL 100**

has had it under consideration and reports same with recommendation that it **DO PASS**.

Respectfully submitted,

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

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

Date \_\_\_\_\_

The roll call vote was 8 For 2 Against  
Yes: 8  
No: 2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Feder: Funds
1 Excused: Ingle, Kidd, Fidel				
2 Absent: None				
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5 S0100SF1				
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	<b>SENATE FINANCE COMMITTEE SUBSTITUTE FOR</b>					
2	<b>SENATE BILL 100</b>					
3						
4	<b>42ND LEGISLATURE - STATE OF NEW MEXICO- SECOND SESSION 1996</b>					
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10	<b>AN ACT</b>					
11	<b>RELATING TO THE STATE FISC; AMENDING THE GENERAL APPROPRIATION ACT OF 1995; AUTHORIZING BUDGET REDUCTIONS;</b>					
12	<b>MAKING TRANSFERS; MAKING APPROPRIATIONS.</b>					
13						
14	<b>BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:</b>					
15	Section 1. Laws 1995, Chapter 30, Section 4 is amended to read:					
16	"Section 4. FISCAL YEAR 1996 APPROPRIATIONS.--					
17	<b>A. LEGISLATIVE</b>					
18		Other	Intrnl Svc			
19	General	State	Funds/Inter-	Federal		
20	<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Agency Trnsf</u>	<u>Funds</u>	<u>Total</u>
21	LEGISLATIVE COUNCIL SERVICE:					
22	(1) Legislative maintenance department:					
23	(a) Personal services	1,059.1			1,059.1	



	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits	377.9				377.9
2	(c) Travel	3.1				3.1
3	(d) Maintenance and repairs	169.8				169.8
4	(e) Supplies and materials	20.0				20.0
5	(f) Contractual services	59.2				59.2
6	(g) Operating costs	592.9				592.9
7	(h) Capital outlay	19.7				19.7
8	(i) Out-of-state travel	2.0				2.0
9	<u>Authorized FTE: 35.00 Permanent; 4.00 Temporary</u>					
10	<del>[Category transfers are specifically authorized for the legislative maintenance department.]</del>					
11	(2) Energy council dues	35.0				35.0
12	(3) Pre-session expenses	50.0				50.0
13	<u>(4) Cultural awareness and sensitivity</u>					
14	<u>training</u>	25.0				25.0
15	<u>(5) Electric utility regulation oversight</u>					
16	<u>committee</u>	75.0				75.0
17	<u>(6) Health care task force</u>	200.0				200.0
18	<u>(7) Transportation users leadership</u>					
19	<u>alliance</u>	5.0				5.0
20	(8) Public school funding formula task					
21	force	150.0				150.0
22	The general fund appropriation to the legislative council service for the public school funding formula					
23	task force is contingent upon House Bill 927 of the forty-second legislature, first session, becoming					
24	law.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Subtotal					2,843.7
2 TOTAL LEGISLATIVE	2,843.7				2,843.7
3		<b>B. JUDICIAL</b>			
4 SUPREME COURT LAW LIBRARY:					
5 (a) Personal services	269.6				269.6
6 (b) Employee benefits	86.8				86.8
7 (c) Travel	1.5				1.5
8 (d) Maintenance and repairs	11.6				11.6
9 (e) Supplies and materials	4.9				4.9
10 (f) Contractual services	73.1				73.1
11 (g) Operating costs	197.2				197.2
12 (h) Capital outlay	79.7				79.7
13 (i) Out-of-state travel	1.6				1.6
14 <u>Authorized FTE: 8.00 Permanent</u>					
15 Subtotal					726.0
16 NEW MEXICO COMPILATION COMMISSION:					
17 (a) Personal services		95.3			95.3
18 (b) Employee benefits		34.2			34.2
19 (c) Travel		9.6			9.6
20 (d) Maintenance and repairs		10.5			10.5
21 (e) Supplies and materials		13.0			13.0
22 (f) Contractual services		165.1	657.4		822.5
23 (g) Operating costs		74.2			74.2
24 (h) Other costs		.1			.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay		32.6			32.6
2 <u>Authorized FTE: 3.00 Permanent</u>					
3 Subtotal				1,092.0	
4 JUDICIAL STANDARDS COMMISSION:					
5 (a) Personal services	77.5				77.5
6 (b) Employee benefits	21.9				21.9
7 (c) Travel	5.2				5.2
8 (d) Maintenance and repairs	1.5				1.5
9 (e) Supplies and materials	1.5				1.5
10 (f) Contractual services	10.9				10.9
11 (g) Operating costs	21.2				21.2
12 (h) Capital outlay	5.8				5.8
13 (i) Out-of-state travel	2.0				2.0
14 <u>Authorized FTE: 2.00 Permanent</u>					
15 Subtotal				147.5	
16 JUDGES PRO TEMPORE:	73.3				73.3
17 Unexpended or unencumbered balances in the judges pro tempore fund remaining at the end of fiscal year					
18 1996 shall not revert.					
19 COURT OF APPEALS:					
20 (a) Personal services	2,147.5				2,147.5
21 (b) Employee benefits	621.7				621.7
22 (c) Travel	10.0				10.0
23 (d) Maintenance and repairs	28.6				28.6
24 (e) Supplies and materials	26.2				26.2

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(f) Contractual services	34.2				34.2
2	(g) Operating costs	198.3				198.3
3	(h) Capital outlay	20.8				20.8
4	(i) Out-of-state travel	9.9				9.9
5	<u>Authorized FTE: 52.00 Permanent</u>					
6	Subtotal					3,097.2
7	SUPREME COURT:					
8	(a) Personal services	1,367.5				1,367.5
9	(b) Employee benefits	400.1				400.1
10	(c) Travel	8.7	99.0			107.7
11	(d) Maintenance and repairs	9.5	821.4			830.9
12	(e) Supplies and materials	22.7	50.0			72.7
13	(f) Contractual services	51.4				51.4
14	(g) Operating costs	73.7	340.2			413.9
15	(h) Capital outlay	14.1	49.7			63.8
16	(i) Out-of-state travel	5.9	16.2			22.1
17	<u>Authorized FTE: 33.00 Permanent</u>					
18	Subtotal					3,330.1
19	ADMINISTRATIVE OFFICE OF THE COURTS:					
20	(1) Administration:					
21	(a) Personal services	892.3				892.3
22	(b) Employee benefits	299.5				299.5
23	<del>[(c) Travel</del>	<del>28.4</del>				<del>28.4</del> ]
24	<u>(c) Travel</u>	<u>22.8</u>				<u>22.8</u>

	<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	3.9				3.9
2	(e) Supplies and materials	21.5				21.5
3	(f) Contractual services	221.7			124.7	346.4
4	(g) Operating costs	116.0				116.0
5	(h) Out-of-state travel	18.8				18.8
6	(i) Other financing uses	829.7				829.7
7	<u>Authorized FTE: 26.00 Permanent</u>					
8	<u>Included in the general fund appropriation to the administrative office of the courts in the contractual</u>					
9	<u>services category is one hundred thousand dollars (\$100,000) to establish a program in Bernalillo county</u>					
10	<u>that offers a neutral point for the exchange of children between parents to facilitate visitation</u>					
11	<u>privileges while allowing minimal contact between parents.</u>					
12	(2) Magistrate courts:					
13	(a) Personal services	6,453.8				6,453.8
14	(b) Employee benefits	1,973.3				1,973.3
15	(c) Travel	66.2				66.2
16	(d) Maintenance and repairs	19.0				19.0
17	(e) Supplies and materials	238.2				238.2
18	(f) Contractual services	23.1				23.1
19	(g) Operating costs	1,832.5				1,832.5
20	(h) Capital outlay	10.2				10.2
21	<u>Authorized FTE: 231.00 Permanent</u>					
22	The general fund appropriation to the magistrate courts shall not be transferred into any other activity					
23	of the administrative office of the courts.					
24	Included in the general fund appropriation to the magistrate courts in the operating costs category is					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 one million two hundred eighty-five thousand three hundred dollars (\$1,285,300) for magistrate court rental					
2 expenses. <u>Included in the general fund appropriations to the magistrate courts is thirty-seven thousand</u>					
3 <u>dollars (\$37,000) for an additional magistrate court judge in Quay county, contingent upon House Bill 134 of</u>					
4 <u>the forty-second legislature, first session, becoming law; and twenty-five thousand dollars (\$25,000) for an</u>					
5 <u>additional FTE position for McKinley county.</u>					
6 [ Subtotal				13,172.8	]
7 Subtotal				13,167.2	
8 SUPREME COURT BUILDING COMMISSION:					
9 (a) Personal services	200.1				200.1
10 (b) Employee benefits	91.6				91.6
11 (c) Travel	2.1				2.1
12 (d) Maintenance and repairs	50.6				50.6
13 (e) Supplies and materials	2.8				2.8
14 (f) Contractual services	33.8				33.8
15 (g) Operating costs	92.2				92.2
16 <u>Authorized FTE: 12.00 Permanent</u>					
17 Subtotal					473.2
18 JURY AND WITNESS FEE FUND:					
19 (a) Operating costs	178.2	346.1			524.3
20 (b) Other costs	1,009.8	1,961.2			2,971.0
21 The appropriation to the jury and witness fee fund shall be spent to pay only the costs of jurors,					
22 prospective jurors, witnesses, court interpreters and expert witnesses for grand juries and magistrate					
23 courts. Juror costs shall include suitable refreshments.					
24 Unexpended or unencumbered balances in the jury and witness fee fund remaining at the end of fiscal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 year 1996 from appropriations made from the general fund shall not revert.					
2 Subtotal					3,495.3
3 COURT-APPOINTED ATTORNEY FEES FUND:	1,584.0				1,584.0
4 The general fund appropriation to the court-appointed attorney fees fund shall be expended only to pay					
5 attorneys representing clients under the Mental Health and Developmental Disabilities Code, including					
6 initial commitment hearings; to pay guardian ad litem fees and other costs associated with cases filed					
7 pursuant to the Uniform Parentage Act and for indigent representation in civil contempt cases for child					
8 support enforcement; and to pay court-appointed attorneys representing clients under the Adult Protective					
9 Services Act and to pay guardian ad litem fees and attorneys required under the Children's Code. The fund					
10 shall not be used to pay attorney fees incurred as a result of a court appointment of the public defender					
11 department to represent an indigent defendant on a criminal matter.					
12 DISTRICT COURTS:					
13 (1) First judicial district:					
14 (a) Personal services	1,487.4		94.4		1,581.8
15 (b) Employee benefits	495.2		30.0		525.2
16 (c) Travel	19.4		.9		20.3
17 (d) Maintenance and repairs	19.0		1.7		20.7
18 (e) Supplies and materials	35.4		7.9		43.3
19 (f) Contractual services	63.9		53.8		117.7
20 (g) Operating costs	100.8		14.5		115.3
21 (h) Capital outlay	13.7				13.7
22 <u>Authorized FTE: 50.50 Permanent; 2.00 Term</u>					
23 Included in the general fund appropriation to the first judicial district is forty thousand dollars					
24 (\$40,000) to establish a teen court in Santa Fe county with two FTE positions serving as support staff.					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (2) Second judicial district:					
2 (a) Personal services	6,422.2	273.8	176.6		6,872.6
3 (b) Employee benefits	2,078.9	87.8	52.9		2,219.6
4 (c) Travel	18.1	.6	4.0		22.7
5 (d) Maintenance and repairs	109.9	10.5	2.0		122.4
6 (e) Supplies and materials	242.5	23.1	6.2		271.8
7 (f) Contractual services	214.3	32.1	3.5		249.9
8 (g) Operating costs	283.5	59.0	16.0		358.5
9 (h) Other costs	8.4				8.4
10 (i) Capital outlay	93.3	47.4	21.1		161.8
11 (j) Out-of-state travel	12.9	6.5	2.0		21.4
12 <u>Authorized FTE: 223.50 Permanent; 12.00 Term</u>					
13 Included in the general fund appropriation for the second judicial district court is two hundred twenty-					
14 two thousand dollars (\$222,000) for an additional judgeship if an additional judgeship is created by law and					
15 the hiring of domestic violence personnel, including a hearing officer and monitor, a family counselor and a					
16 probation officer.					
17 (3) Third judicial district:					
18 (a) Personal services	1,105.6		80.0		1,185.6
19 (b) Employee benefits	341.9		25.2		367.1
20 (c) Travel	13.4		1.7		15.1
21 (d) Maintenance and repairs	5.6		1.4		7.0
22 (e) Supplies and materials	25.0	.5	5.1		30.6
23 (f) Contractual services	112.3	9.0	49.6		170.9
24 (g) Operating costs	63.7	3.2	11.6		78.5



<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Capital outlay	35.8	1.0	11.1		47.9
2 <u>Authorized FTE: 37.00 Permanent; 2.00 Term</u>					
3 Included in the general fund appropriation for the third judicial district court is seventy-eight					
4 thousand six hundred dollars (\$78,600) for an additional judgeship and staff if an additional judgeship					
5 is created by law.					
6 Included in the general fund appropriation for the third judicial district court in the contractual					
7 services category is forty thousand dollars (\$40,000) to expand teen court.					
8 (4) Fourth judicial district:					
9 (a) Personal services	475.3				475.3
10 (b) Employee benefits	173.3				173.3
11 (c) Travel	5.2				5.2
12 (d) Maintenance and repairs	10.3				10.3
13 (e) Supplies and materials	9.1				9.1
14 (f) Contractual services	3.5				3.5
15 (g) Operating costs	27.6				27.6
16 (h) Capital outlay	20.8				20.8
17 <u>Authorized FTE: 15.50 Permanent</u>					
18 (5) Fifth judicial district:					
19 (a) Personal services	1,757.0				1,757.0
20 (b) Employee benefits	575.2				575.2
21 (c) Travel	29.9				29.9
22 (d) Maintenance and repairs	26.7				26.7
23 (e) Supplies and materials	44.5				44.5
24 (f) Contractual services	355.3	13.0	37.0		405.3

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (g) Operating costs	193.5				193.5
2 (h) Capital outlay	80.7				80.7
3 (i) Out-of-state travel	1.2				1.2
4 <u>Authorized FTE: 58.00 Permanent</u>					
5 Included in the general fund appropriation to the fifth judicial district court in the operating costs					
6 category is thirty-five thousand dollars (\$35,000) for a teen court.					
7 (6) Sixth judicial district:					
8 (a) Personal services	472.0				472.0
9 (b) Employee benefits	158.3				158.3
10 (c) Travel	14.8				14.8
11 (d) Maintenance and repairs	5.5				5.5
12 (e) Supplies and materials	16.2				16.2
13 (f) Contractual services	52.0				52.0
14 (g) Operating costs	82.0				82.0
15 (h) Capital outlay	70.1				70.1
16 <u>Authorized FTE: 16.00 Permanent</u>					
17 (7) Seventh judicial district:					
18 (a) Personal services	549.1				549.1
19 (b) Employee benefits	185.6				185.6
20 (c) Travel	11.3				11.3
21 (d) Maintenance and repairs	5.1				5.1
22 (e) Supplies and materials	13.7				13.7
23 (f) Contractual services	4.5				4.5
24 (g) Operating costs	51.0				51.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Capital outlay	63.3				63.3
2 <u>Authorized FTE: 20.50 Permanent</u>					
3 Included in the general fund appropriation for the seventh judicial district court is seventy-eight					
4 thousand six hundred dollars (\$78,600) for an additional judgeship and staff if an additional judgeship					
5 is created by law.					
6 (8) Eighth judicial district:					
7 (a) Personal services	510.4				510.4
8 (b) Employee benefits	169.6				169.6
9 (c) Travel	10.1				10.1
10 (d) Maintenance and repairs	5.6				5.6
11 (e) Supplies and materials	15.8				15.8
12 (f) Contractual services	61.0		15.0		76.0
13 (g) Operating costs	45.8				45.8
14 (h) Capital outlay	44.9				44.9
15 <u>Authorized FTE: 17.00 Permanent</u>					
16 (9) Ninth judicial district:					
17 (a) Personal services	716.2		76.6		792.8
18 (b) Employee benefits	238.0		25.7		263.7
19 (c) Travel	9.6		9.2		18.8
20 (d) Maintenance and repairs	13.5		.6		14.1
21 (e) Supplies and materials	12.9	1.0	1.1		15.0
22 (f) Contractual services	64.1	25.5	3.1		92.7
23 (g) Operating costs	41.5		3.7		45.2
24 (h) Capital outlay	93.7				93.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>Authorized FTE: 23.00 Permanent; 2.00 Term</u>				
2	<u>Included in the general fund appropriation for the ninth judicial district court in the contractual</u>				
3	<u>services category is ten thousand dollars (\$10,000) for the purpose of increasing the availability of</u>				
4	<u>family court services and in the capital outlay category is thirty-five thousand dollars (\$35,000) for</u>				
5	<u>the purpose of completing construction on a new courtroom in Curry county.</u>				
6	(10) Tenth judicial district:				
7	(a) Personal services	261.5			261.5
8	(b) Employee benefits	80.7			80.7
9	(c) Travel	7.1			7.1
10	(d) Maintenance and repairs	6.9			6.9
11	(e) Supplies and materials	9.1			9.1
12	(f) Contractual services	4.9			4.9
13	(g) Operating costs	25.5			25.5
14	(h) Capital outlay	17.9			17.9
15	<u>Authorized FTE: 8.14 Permanent</u>				
16	(11) Eleventh judicial district:				
17	(a) Personal services	943.0			943.0
18	(b) Employee benefits	300.6			300.6
19	(c) Travel	14.9			14.9
20	(d) Maintenance and repairs	14.5			14.5
21	(e) Supplies and materials	39.0	4.0		43.0
22	(f) Contractual services	84.6	32.6		117.2
23	(g) Operating costs	89.6	2.7		92.3
24	(h) Capital outlay	38.1			38.1

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	<u>Authorized FTE: 33.00 Permanent; .50 Term</u>				
2	Included in the general fund appropriation for the eleventh judicial district court is seventy-eight				
3	thousand six hundred dollars (\$78,600) for an additional judgeship and staff contingent upon House Bill				
4	17 or similar legislation of the forty-second legislature, first session becoming law.				
5	(12) Twelfth judicial district:				
6	(a) Personal services	718.2			718.2
7	(b) Employee benefits	212.5			212.5
8	(c) Travel	8.3			8.3
9	(d) Maintenance and repairs	7.2			7.2
10	(e) Supplies and materials	18.5	1.0		19.5
11	(f) Contractual services	35.8	25.5		61.3
12	(g) Operating costs	74.3			74.3
13	(h) Capital outlay	28.2			28.2
14	<u>Authorized FTE: 21.00 Permanent</u>				
15	(13) Thirteenth judicial district:				
16	(a) Personal services	1,107.9			1,107.9
17	(b) Employee benefits	377.8			377.8
18	(c) Travel	15.1			15.1
19	(d) Maintenance and repairs	22.0			22.0
20	(e) Supplies and materials	39.0	1.0		40.0
21	(f) Contractual services	13.2	17.0		30.2
22	(g) Operating costs	69.8			69.8
23	(h) Capital outlay	99.3			99.3
24	<u>Authorized FTE: 40.00 Permanent</u>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <u>Included in the general fund appropriation for the thirteenth judicial district court in the personal</u>					
2 <u>services and employee benefits categories is twenty-three thousand four hundred dollars (\$23,400) for a</u>					
3 <u>permanent investigator and fifteen thousand eight hundred dollars (\$15,800) for a permanent bailiff for</u>					
4 <u>Sandoval county; and in the capital outlay category is twenty thousand dollars (\$20,000) to be expended</u>					
5 <u>to complete the expansion of the facilities for division one.</u>					
6 Subtotal				27,326.4	
7 BERNALILLO COUNTY METROPOLITAN COURT:					
8 (a) Personal services	5,314.0	426.9		5,740.9	
9 (b) Employee benefits	1,732.2	146.2		1,878.4	
10 (c) Travel	7.5			7.5	
11 (d) Maintenance and repairs	368.6			368.6	
12 (e) Supplies and materials	273.2	25.0		298.2	
13 (f) Contractual services	597.8	90.0		687.8	
14 (g) Operating costs	779.9	28.6		808.5	
15 (h) Capital outlay	209.0	56.4		265.4	
16 (i) Out-of-state travel	10.4			10.4	
17 <u>Authorized FTE: 197.00 Permanent; 19.00 Term</u>					
18 <u>The general fund appropriation for the Bernalillo county metropolitan court for operation of the pretrial</u>					
19 <u>release program in the personal services and employee benefits categories is reduced by four hundred</u>					
20 <u>thousand dollars (\$400,000).</u>					
21 <u>Included in the general fund appropriation to the Bernalillo county metropolitan court is five</u>					
22 <u>hundred fifteen thousand dollars (\$515,000) for three additional judgeships contingent upon enactment</u>					
23 <u>into law of House Bill 309 or similar legislation of the forty-second legislature, first session.</u>					
24 [ Subtotal				10,065.7	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>Subtotal</u>				9,998.7
2	DISTRICT ATTORNEYS:				
3	(1) First judicial district:				
4	(a) Personal services	1,295.7	59.1		1,354.8
5	(b) Employee benefits	466.3	17.5		483.8
6	(c) Travel	16.4	.5		16.9
7	(d) Maintenance and repairs	14.7			14.7
8	(e) Supplies and materials	30.2	2.5		32.7
9	(f) Contractual services	10.4	10.2		20.6
10	(g) Operating costs	97.3	1.2		98.5
11	(h) Capital outlay	18.9			18.9
12	(i) Out-of-state travel	1.4			1.4
13	<u>Authorized FTE: 38.50 Permanent; 2.50 Term</u>				
14	Included in the general fund appropriation to the first judicial district attorney in the personal				
15	services and employee benefits categories is twenty-seven thousand dollars (\$27,000) for one additional				
16	secretary II position to be assigned to the Espanola office.				
17	(2) Second judicial district:				
18	(a) Personal services	5,508.7	219.6		5,728.3
19	(b) Employee benefits	1,837.0	56.9		1,893.9
20	(c) Travel	61.9	5.3		67.2
21	(d) Maintenance and repairs	86.4			86.4
22	(e) Supplies and materials	76.6			76.6
23	(f) Contractual services	61.1			61.1
24	(g) Operating costs	550.8	.4		551.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Capital outlay	19.3				19.3
2 (i) Out-of-state travel	1.4				1.4
3 <u>Authorized FTE: 168.50 Permanent; 10.00 Term</u>					
4 Included in the general fund appropriation to the second judicial district attorney is two hundred					
5 seventeen thousand three hundred dollars (\$217,300) to operate a domestic violence unit.					
6 (3) Third judicial district:					
7 (a) Personal services	1,063.3		75.6		1,138.9
8 (b) Employee benefits	346.9		19.5		366.4
9 (c) Travel	11.9		1.0		12.9
10 (d) Maintenance and repairs	6.0		1.0		7.0
11 (e) Supplies and materials	15.0		1.6		16.6
12 (f) Contractual services	19.4				19.4
13 (g) Operating costs	42.7		2.6		45.3
14 (h) Capital outlay	21.3		1.7		23.0
15 (i) Out-of-state travel	1.2		1.5		2.7
16 <u>Authorized FTE: 34.00 Permanent; 3.00 Term</u>					
17 (4) Fourth judicial district:					
18 (a) Personal services	635.4		17.3		652.7
19 (b) Employee benefits	241.7		4.4		246.1
20 (c) Travel	19.5				19.5
21 (d) Maintenance and repairs	4.3				4.3
22 (e) Supplies and materials	11.0				11.0
23 (f) Contractual services	56.3				56.3
24 (g) Operating costs	36.4				36.4



<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Capital outlay	7.4				7.4
2 (i) Out-of-state travel	1.5				1.5
3 <u>Authorized FTE: 21.00 Permanent; 1.00 Term</u>					
4 (5) Fifth judicial district:					
5 (a) Personal services	1,232.7		53.8		1,286.5
6 (b) Employee benefits	405.3		15.9		421.2
7 (c) Travel	35.0		2.3		37.3
8 (d) Maintenance and repairs	5.2				5.2
9 (e) Supplies and materials	19.7				19.7
10 (f) Contractual services	73.8				73.8
11 (g) Operating costs	95.6		3.8		99.4
12 (h) Capital outlay	37.5				37.5
13 (i) Out-of-state travel	4.0				4.0
14 <u>Authorized FTE: 39.00 Permanent; 2.00 Term</u>					
15 (6) Sixth judicial district:					
16 (a) Personal services	498.8		145.2		644.0
17 (b) Employee benefits	181.6		42.4		224.0
18 (c) Travel	16.1		1.5		17.6
19 (d) Maintenance and repairs	5.6				5.6
20 (e) Supplies and materials	9.8		.8		10.6
21 (f) Contractual services	3.9		.3		4.2
22 (g) Operating costs	28.3		12.5		40.8
23 (h) Capital outlay	17.3				17.3
24 <u>Authorized FTE: 14.00 Permanent; 4.25 Term</u>					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (7) Seventh judicial district:					
2 (a) Personal services	761.3				761.3
3 (b) Employee benefits	265.0				265.0
4 (c) Travel	17.3				17.3
5 (d) Maintenance and repairs	3.0				3.0
6 (e) Supplies and materials	13.2				13.2
7 (f) Contractual services	28.5				28.5
8 (g) Operating costs	61.4				61.4
9 (h) Capital outlay	10.4				10.4
10 (i) Out-of-state travel	2.0				2.0
11 <u>Authorized FTE: 23.00 Permanent</u>					
12 (8) Eighth judicial district:					
13 (a) Personal services	853.4		31.8		885.2
14 (b) Employee benefits	298.0		13.3		311.3
15 (c) Travel	23.0				23.0
16 (d) Maintenance and repairs	5.2				5.2
17 (e) Supplies and materials	14.8		3.0		17.8
18 (f) Contractual services	14.0		38.9		52.9
19 (g) Operating costs	63.4		6.0		69.4
20 (h) Capital outlay	14.8				14.8
21 (i) Out-of-state travel	1.0				1.0
22 <u>Authorized FTE: 24.00 Permanent; 2.00 Term</u>					
23 (9) Ninth judicial district:					
24 (a) Personal services	681.3		11.5		692.8

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits	245.1				245.1
2	(c) Travel	12.1		1.0		13.1
3	(d) Maintenance and repairs	2.7				2.7
4	(e) Supplies and materials	11.7		1.3		13.0
5	(f) Contractual services	2.6		2.2		4.8
6	(g) Operating costs	43.0		1.0		44.0
7	<del>[(h) Capital outlay</del>	<del>18.0</del>				<del>18.0</del>
8	<u>(h) Capital outlay</u>	<u>14.0</u>				<u>14.0</u>
9	(i) Out-of-state travel	1.2				1.2
10	<u>Authorized FTE: 20.00 Permanent; 1.00 Term</u>					
11	(10) Tenth judicial district:					
12	(a) Personal services	188.5				188.5
13	(b) Employee benefits	58.2				58.2
14	(c) Travel	6.1				6.1
15	(d) Maintenance and repairs	.7				.7
16	(e) Supplies and materials	4.9				4.9
17	(f) Contractual services	1.8				1.8
18	(g) Operating costs	15.5				15.5
19	(h) Capital outlay	1.8				1.8
20	<u>Authorized FTE: 5.00 Permanent</u>					
21	(11) Eleventh judicial district--					
22	Farmington office:					
23	(a) Personal services	884.9		47.9		932.8
24	(b) Employee benefits	299.6		17.4		317.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(c) Travel	13.1		.8		13.9
2	(d) Maintenance and repairs	11.0				11.0
3	(e) Supplies and materials	15.8		.7		16.5
4	(f) Contractual services	4.1		4.7		8.8
5	(g) Operating costs	62.4		1.5		63.9
6	(h) Capital outlay	14.7				14.7
7	(i) Out-of-state travel	1.5				1.5
8	<u>Authorized FTE: 28.00 Permanent; 2.00 Term</u>					
9	(12) Eleventh judicial district--					
10	Gallup office:					
11	(a) Personal services	529.6				529.6
12	(b) Employee benefits	158.9				158.9
13	(c) Travel	9.1				9.1
14	(d) Maintenance and repairs	4.2				4.2
15	(e) Supplies and materials	11.7				11.7
16	(f) Contractual services	4.9				4.9
17	(g) Operating costs	30.8				30.8
18	(h) Capital outlay	24.9				24.9
19	(i) Out-of-state travel	.2				.2
20	<u>Authorized FTE: 16.00 Permanent</u>					
21	(13) Twelfth judicial district:					
22	(a) Personal services	818.2		71.2		889.4
23	(b) Employee benefits	262.3		23.5		285.8
24	(c) Travel	11.4		.1		11.5

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(d) Maintenance and repairs	9.2		.3		9.5
2	(e) Supplies and materials	17.3		4.6		21.9
3	(f) Contractual services	4.5		.5		5.0
4	(g) Operating costs	54.1		7.5		61.6
5	(h) Capital outlay	21.8				21.8
6	(i) Out-of-state travel	2.0		.9		2.9
7	<u>Authorized FTE: 26.00 Permanent; 2.50 Term</u>					
8	(14) Thirteenth judicial district:					
9	(a) Personal services	1,022.4				1,022.4
10	(b) Employee benefits	339.7				339.7
11	(c) Travel	18.0				18.0
12	(d) Maintenance and repairs	2.9				2.9
13	(e) Supplies and materials	10.1				10.1
14	(f) Contractual services	69.2				69.2
15	(g) Operating costs	67.8				67.8
16	(h) Capital outlay	13.8				13.8
17	(i) Out-of-state travel	2.0				2.0
18	<u>Authorized FTE: 32.00 Permanent</u>					
19	[ <u>Subtotal</u>					<u>25,008.4</u> ]
20	<u>Subtotal</u>					<u>25,004.4</u>
21	ADMINISTRATIVE OFFICE OF THE					
22	DISTRICT ATTORNEYS:					
23	(a) Personal services	114.3	83.0			197.3
24	(b) Employee benefits	63.4				63.4

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(c) Travel		37.0			37.0
2	(d) Maintenance and repairs		4.1			4.1
3	(e) Supplies and materials		4.5			4.5
4	(f) Contractual services		1.1			1.1
5	(g) Operating costs		78.9			78.9
6	(h) Capital outlay		2.0			2.0
7	(i) Out-of-state travel		20.0			20.0
8	(j) Other financing uses	348.1				348.1
9	<u>Authorized FTE: 4.00 Permanent; 2.00 Term</u>					
10	<del>[Except as otherwise provided, category transfers, division transfers and budget increases from other</del>					
11	<del>state funds and internal service funds/interagency transfers are specifically authorized for each agency</del>					
12	<del>in Subsection B of this section.]</del>					
13	Subtotal					756.4
14	<del>[TOTAL JUDICIAL</del>	<del>81,851.6</del>	<del>5,781.9</del>	<del>2,590.1</del>	<del>124.7</del>	<del>90,348.3</del>
15	<u>TOTAL JUDICIAL</u>	<u>81,842.0</u>	<u>5,781.9</u>	<u>2,590.1</u>	<u>124.7</u>	<u>90,338.7</u>
16	<b>C. GENERAL CONTROL</b>					
17	ATTORNEY GENERAL:					
18	(1) Regular operations:					
19	(a) Personal services	4,747.3	60.0	117.6		4,924.9
20	(b) Employee benefits	1,475.4	28.0	55.4		1,558.8
21	<del>[(c) Travel</del>	<del>77.0</del>				<del>77.0</del>
22	<u>(c) Travel</u>	<u>67.0</u>				<u>67.0</u>
23	(d) Maintenance and repairs	64.3				64.3
24	(e) Supplies and materials	66.2				66.2

	<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	<del>629.5</del>	<del>170.0</del>			<del>799.5</del> ]
2	<u>529.5</u>	<u>170.0</u>			<u>699.5</u>
3	700.4				700.4
4	6.4				6.4
5	40.6				40.6
6	3.8				3.8
7	<u>Authorized FTE: 125.50 Permanent; 1.00 Term</u>				
8	Included in the appropriation from the general fund to the attorney general's office is seventy-five				
9	thousand dollars (\$75,000) in the personal services category to establish an office of guardianship				
10	services, including hiring of staff and the purchase of needed furniture, equipment and supplies and five				
11	hundred sixty-nine thousand five hundred dollars (\$569,500) in the contractual services category for				
12	guardianship services statewide.				
13	The general fund appropriation to the regular operations division of the attorney general includes				
14	sixty thousand dollars (\$60,000) to provide funding for corporate guardianship services that are				
15	currently being provided but are not funded.				
16	The internal service funds/interagency transfers appropriation to the attorney general for regular				
17	operations includes one hundred seventy-three thousand dollars (\$173,000) from the risk management				
18	division of the general services department.				
19	Five percent of all money recovered from antitrust cases through the attorney general on behalf of				
20	all the state, political subdivisions or private citizens shall be deposited in the antitrust litigation				
21	fund.				
22	(2) Major litigation:				
23	518.0				518.0
24	156.7				156.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(c) Travel	7.3				7.3
2	(d) Supplies and materials	1.6				1.6
3	(e) Contractual services	.6	300.0			300.6
4	(f) Operating costs	38.0				38.0
5	(g) Out-of-state travel	9.3				9.3
6	(h) Other financing uses	.5				.5
7	<u>Authorized FTE: 14.00 Term</u>					
8	<u>Included in the other state funds recommendation for the major litigation division of the attorney</u>					
9	<u>general is one hundred thousand dollars (\$100,000) from balances of the antitrust litigation fund to</u>					
10	<u>enter into negotiations or litigation with both the state of Texas and the United States congress to</u>					
11	<u>reestablish and remark the proper boundary between Texas and New Mexico at its proper 103 meridian west. The</u>					
12	<u>attorney general is also authorized to negotiate a monetary settlement in lieu of the reestablishment of the</u>					
13	<u>boundary if necessary.</u>					
14	(3) Medicaid fraud division:					
15	(a) Personal services	118.3			355.1	473.4
16	(b) Employee benefits	40.2			120.4	160.6
17	(c) Travel	3.0			9.1	12.1
18	(d) Maintenance and repairs	1.8			5.4	7.2
19	(e) Supplies and materials	1.5			4.5	6.0
20	(f) Contractual services	8.5			25.5	34.0
21	(g) Operating costs	19.7			59.3	79.0
22	(h) Capital outlay	5.5			16.5	22.0
23	(i) Out-of-state travel	2.4			7.0	9.4
24	(j) Other financing uses	.1			.4	.5



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>Authorized FTE: 13.00 Term</u>				
2	In the event that Senate Bill 667 of the forty-second legislature, first session, is not enacted into				
3	law, three hundred thousand dollars (\$300,000) is appropriated from the general fund and three permanent				
4	positions are authorized for the attorney general.				
5	<del>[ Category transfers are specifically authorized for the attorney general. ]</del>				
6	<del>[ Subtotal</del>				<del>10,078.1 ]</del>
7	<u>Subtotal</u>				<u>9,968.1</u>
8	STATE AUDITOR:				
9	(a) Personal services	934.0	33.2	197.9	1,165.1
10	(b) Employee benefits	270.5	10.5	62.9	343.9
11	(c) Travel	26.6	1.0	6.0	33.6
12	(d) Maintenance and repairs	9.2	.3	2.1	11.6
13	(e) Supplies and materials	13.8	.5	3.1	17.4
14	(f) Contractual services	91.5	3.0	7.3	101.8
15	(g) Operating costs	132.1	5.4	32.4	169.9
16	(h) Out-of-state travel			10.9	10.9
17	(i) Other financing uses			.8	.8
18	<u>Authorized FTE: 28.00 Permanent; 2.00 Term</u>				
19	<del>[ Category transfers and budget increases from other state funds and internal service funds/interagency</del>				
20	<del>transfers are specifically authorized for the state auditor. ]</del>				
21	Subtotal				1,855.0
22	TAXATION AND REVENUE DEPARTMENT:				
23	(1) Office of the secretary:				
24	<del>[ (a) Personal services</del>	<del>1,630.6</del>	<del></del>	<del>389.5</del>	<del>2,020.1 ]</del>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services	1,580.6		389.5	1,970.1
2	(b) Employee benefits	543.0		113.9	656.9
3	<del>[(c) Travel</del>	<del>22.3</del>		<del>20.0</del>	<del>42.3</del>
4	(c) Travel	17.3		20.0	37.3
5	(d) Maintenance and repairs	.5		.2	.7
6	(e) Supplies and materials	12.3		1.2	13.5
7	<del>[(f) Contractual services</del>	<del>190.2</del>			<del>190.2</del>
8	(f) Contractual services	140.2			140.2
9	(g) Operating costs	83.5		22.9	106.4
10	<del>[(h) Capital outlay</del>	<del>22.5</del>			<del>22.5</del>
11	(h) Capital outlay	17.5			17.5
12	<del>[(i) Out-of-state travel</del>	<del>13.3</del>		<del>3.4</del>	<del>16.7</del>
13	(i) Out-of-state travel	12.3		3.4	15.7
14	<u>Authorized FTE: 57.00 Permanent</u>				
15	(2) Administrative services division:				
16	<del>[(a) Personal services</del>	<del>3,878.5</del>	<del>76.9</del>	<del>470.5</del>	<del>4,425.9</del>
17	(a) Personal services	3,828.5	76.9	470.5	4,375.9
18	(b) Employee benefits	1,255.5	23.1	141.2	1,419.8
19	<del>[(c) Travel</del>	<del>23.0</del>		<del>4.0</del>	<del>27.0</del>
20	(c) Travel	13.0		4.0	17.0
21	(d) Maintenance and repairs	221.7			221.7
22	(e) Supplies and materials	1,062.4	.5	6.0	1,068.9
23	(f) Contractual services	64.2			64.2
24	(g) Operating costs	4,075.3	174.7		4,250.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	[ (h) Capital outlay	41.6			41.6 ]
2	(h) Capital outlay	31.6			31.6
3	[ (i) Out-of-state travel	5.0			5.0 ]
4	(i) Out-of-state travel	3.0			3.0
5	(j) Other financing uses	35.6			35.6
6	<u>Authorized FTE: 138.00 Permanent; 4.00 Term</u>				
7	(3) Audit and compliance division:				
8	[ (a) Personal services	7,048.5	27.8	262.2	7,338.5 ]
9	(a) Personal services	6,973.5	27.8	262.2	7,263.5
10	(b) Employee benefits	2,398.9	6.3	84.7	2,489.9
11	[ (c) Travel	265.9		4.1	270.0 ]
12	(c) Travel	240.9		4.1	245.0
13	(d) Maintenance and repairs	23.6			23.6
14	(e) Supplies and materials	102.4		5.5	107.9
15	(f) Contractual services	173.9			173.9
16	(g) Operating costs	1,040.0		18.5	1,058.5
17	(h) Other costs	1.0			1.0
18	(i) Capital outlay	70.2			70.2
19	(j) Out-of-state travel	415.7		40.3	456.0
20	<u>Authorized FTE: 255.00 Permanent; 9.00 Term; 9.00 Temporary</u>				
21	(4) Revenue processing division:				
22	(a) Personal services	4,091.9	254.1	44.7	4,390.7
23	(b) Employee benefits	1,429.2	115.4	13.5	1,558.1
24	(c) Travel	5.6	2.5		8.1

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(d) Maintenance and repairs	315.5				315.5
2	(e) Supplies and materials	155.8	25.1			180.9
3	(f) Contractual services	10.6				10.6
4	(g) Operating costs	2,064.0	109.4			2,173.4
5	(h) Capital outlay	72.0	7.3			79.3
6	(i) Out-of-state travel	3.7	1.0			4.7
7	<u>Authorized FTE: 181.00 Permanent; 43.00 Temporary</u>					
8	(5) Property tax division:					
9	(a) Personal services	786.8	610.6			1,397.4
10	(b) Employee benefits	311.6	239.0			550.6
11	(c) Travel	147.7	139.1			286.8
12	(d) Maintenance and repairs	1.2	.9			2.1
13	(e) Supplies and materials	7.3	5.6			12.9
14	(f) Contractual services	53.4	18.7			72.1
15	(g) Operating costs	32.6	27.1			59.7
16	(h) Capital outlay	8.5	6.5			15.0
17	(i) Out-of-state travel	2.5	2.0			4.5
18	<u>Authorized FTE: 49.00 Permanent</u>					
19	(6) Motor vehicle division:					
20	(a) Personal services	2,867.0		2,871.9		5,738.9
21	(b) Employee benefits	1,099.2		1,099.7		2,198.9
22	<del>[(c) Travel</del>	<del>36.6</del>		<del>36.6</del>		<del>73.2</del>
23	<u>(c) Travel</u>	<u>30.0</u>		<u>36.6</u>		<u>66.6</u>
24	(d) Maintenance and repairs	39.4		39.4		78.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	176.8		176.4		353.2
2 (f) Contractual services	310.5		324.6		635.1
3 (g) Operating costs	519.6		545.3		1,064.9
4 (h) Capital outlay	18.5		18.5		37.0
5 (i) Out-of-state travel	3.7		3.6		7.3
6 <u>Authorized FTE: 246.00 Permanent; 10.00 Temporary</u>					
7 (7) Motor transportation division:					
8 (a) Personal services			5,216.1	339.5	5,555.6
9 (b) Employee benefits			2,068.1	86.5	2,154.6
10 (c) Travel			297.8	81.9	379.7
11 (d) Maintenance and repairs			124.9	1.0	125.9
12 (e) Supplies and materials			222.6	41.4	264.0
13 (f) Contractual services			24.6		24.6
14 (g) Operating costs			393.4	7.3	400.7
15 (h) Other costs			.9		.9
16 (i) Capital outlay			116.6	105.6	222.2
17 (j) Out-of-state travel			2.7	28.7	31.4
18 <u>Authorized FTE: 192.00 Permanent; 13.00 Term</u>					
19 <u>Included in the appropriation to the motor transportation division is sufficient money to carry out the</u>					
20 <u>school bus inspection program pursuant to Section 22-16-2 NMSA 1978.</u>					
21 (8) ONGARD service center:					
22 (a) Personal services	355.4		194.6		550.0
23 (b) Employee benefits	113.8		62.4		176.2
24 (c) Travel	5.5		2.8		8.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	4.7		2.3		7.0
2 (e) Supplies and materials	4.9		2.5		7.4
3 (f) Contractual services	11.7		5.9		17.6
4 (g) Operating costs	628.8		367.7		996.5
5 (h) Out-of-state travel	6.2		3.1		9.3
6 <u>Authorized FTE: 15.00 Permanent</u>					
7 The internal service funds/interagency transfers appropriation of fourteen million four hundred					
8 ninety-six thousand six hundred dollars (\$14,496,600) to the taxation and revenue department shall be					
9 made from the state road fund.					
10 Unexpended or unencumbered balances in the taxation and revenue department remaining at the end of					
11 fiscal year 1996 from appropriations made from the state road fund shall revert to the state road fund.					
12 <del>[ Category transfers, division transfers and budget increases from other state funds and internal</del>					
13 <del>service funds/interagency transfers are specifically authorized for the taxation and revenue department.]</del>					
14 [ Subtotal				58,860.1	
15 <u>Subtotal</u>				<u>58,570.5</u>	
16 INVESTMENT COUNCIL:					
17 <del>[ (a) Personal services</del>	<del>284.3</del>	<del>574.3</del>		<del>858.6</del>	
18 <u>(a) Personal services</u>	<u>254.3</u>	<u>574.3</u>		<u>828.6</u>	
19 <del>[ (b) Employee benefits</del>	<del>93.2</del>	<del>188.3</del>		<del>281.5</del>	
20 <u>(b) Employee benefits</u>	<u>83.2</u>	<u>188.3</u>		<u>271.5</u>	
21 (c) Travel	5.8	11.9			17.7
22 (d) Maintenance and repairs	5.8	11.9			17.7
23 (e) Supplies and materials	6.9	14.8			21.7
24 (f) Contractual services	209.1	482.7	65.0		756.8

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(g) Operating costs	51.9	104.7			156.6
2	(h) Capital outlay	6.2	12.5			18.7
3	(i) Out-of-state travel	6.4	13.0			19.4
4	<del>[(j) Other financing uses</del>	<del>64.9</del>	<del>200.1</del>			<del>265.0</del> ]
5	<u>(j) Other financing uses</u>	<u>34.9</u>	<u>200.1</u>			<u>235.0</u>
6	<u>Authorized FTE: 22.00 Permanent</u>					
7	<del>[Budget increases and category transfers from internal service funds/interagency transfers are</del>					
8	<del>specifically authorized for the investment council. ]</del>					
9	<del>[ Subtotal</del>					<del>2,413.7</del> ]
10	<u>Subtotal</u>					<u>2,343.7</u>
11	DEPARTMENT OF FINANCE AND ADMINISTRATION:					
12	(1) Office of the secretary:					
13	(a) Personal services	308.3				308.3
14	(b) Employee benefits	102.2				102.2
15	(c) Travel	5.1				5.1
16	<del>[(d) Maintenance and repairs</del>	<del>1.6</del>				<del>1.6</del> ]
17	<u>(d) Maintenance and repairs</u>	<u>1.0</u>				<u>1.0</u>
18	<del>[(e) Supplies and materials</del>	<del>6.6</del>				<del>6.6</del> ]
19	<u>(e) Supplies and materials</u>	<u>5.0</u>				<u>5.0</u>
20	(f) Contractual services	83.1				83.1
21	(g) Operating costs	60.9				60.9
22	(h) Capital outlay	3.5				3.5
23	<del>[(i) Out-of-state travel</del>	<del>5.9</del>				<del>5.9</del> ]
24	<u>(i) Out-of-state travel</u>	<u>4.0</u>				<u>4.0</u>

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(j) Other financing uses	4.9				4.9
2	<u>Authorized FTE: 6.00 Permanent</u>					
3	(2) Administrative services division:					
4	(a) Personal services	530.2				530.2
5	(b) Employee benefits	163.6				163.6
6	(c) Travel	1.0				1.0
7	(d) Maintenance and repairs	10.3				10.3
8	(e) Supplies and materials	15.8				15.8
9	<del>[(f) Contractual services</del>	<del>59.0</del>				<del>59.0</del> ]
10	<u>(f) Contractual services</u>	<u>39.0</u>				<u>39.0</u>
11	(g) Operating costs	84.4				84.4
12	(h) Capital outlay	19.1				19.1
13	(i) Out-of-state travel	3.0				3.0
14	(j) Other financing uses	1.3				1.3
15	<u>Authorized FTE: 15.00 Permanent</u>					
16	(3) Board of finance:					
17	(a) Personal services	224.0				224.0
18	(b) Employee benefits	65.8				65.8
19	(c) Travel	6.9				6.9
20	(d) Maintenance and repairs	2.1				2.1
21	(e) Supplies and materials	4.3				4.3
22	(f) Contractual services	35.8				35.8
23	(g) Operating costs	36.6				36.6
24	(h) Capital outlay	5.9				5.9



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	.5				.5
3 <u>Authorized FTE: 5.00 Permanent</u>					
4 <u>Included in the general fund appropriation to the operating costs category of the state board of finance</u>					
5 <u>of the department of finance and administration is twenty-four thousand dollars (\$24,000) that shall be</u>					
6 <u>transferred to the state board of finance emergency fund to repay an emergency loan made in 1994 to</u>					
7 <u>complete a septic system for the Torreon Navajo chapter.</u>					
8 Upon certification by the state board of finance that a critical emergency exists that cannot be					
9 addressed by disaster declaration or other emergency or contingency funds, and upon review by the					
10 legislative finance committee, the secretary of the department of finance and administration is					
11 authorized to transfer from the general fund operating reserve to the state board of finance emergency					
12 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of					
13 one million dollars (\$1,000,000) in fiscal year 1996. Funds transferred to the state board of finance					
14 emergency fund shall be disbursed in accordance with Section 6-1-2 NMSA 1978.					
15 (4) State budget division:					
16 (a) Personal services	909.1				909.1
17 (b) Employee benefits	270.7				270.7
18 (c) Travel	8.4				8.4
19 (d) Maintenance and repairs	3.0				3.0
20 (e) Supplies and materials	11.4				11.4
21 (f) Contractual services	29.7				29.7
22 [ <del>(g) Operating costs</del> ]	<del>64.3</del>				<del>64.3</del>
23 <u>(g) Operating costs</u>	<u>54.3</u>				<u>54.3</u>
24 [ <del>(h) Capital outlay</del> ]	<del>25.7</del>				<del>25.7</del>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(h) Capital outlay	15.7			15.7
2	<del>[(i) Out-of-state travel</del>	<del>4.9</del>			<del>4.9</del> ]
3	(i) Out-of-state travel	2.4			2.4
4	Authorized FTE: 22.00 Permanent				
5	(5) Local government division:				
6	<del>[(a) Personal services</del>	<del>1,049.4</del>	<del>236.0</del>	<del>340.4</del>	<del>1,625.8</del> ]
7	(a) Personal services	969.4	236.0	340.4	1,545.8
8	<del>[(b) Employee benefits</del>	<del>311.7</del>	<del>89.4</del>	<del>112.1</del>	<del>513.2</del> ]
9	(b) Employee benefits	306.7	89.4	112.1	508.2
10	<del>[(c) Travel</del>	<del>36.1</del>	<del>13.2</del>	<del>30.0</del>	<del>79.3</del> ]
11	(c) Travel	33.1	13.2	30.0	76.3
12	<del>[(d) Maintenance and repairs</del>	<del>5.7</del>	<del>1.5</del>	<del>2.0</del>	<del>9.2</del> ]
13	(d) Maintenance and repairs	4.2	1.5	2.0	7.7
14	<del>[(e) Supplies and materials</del>	<del>21.9</del>	<del>5.8</del>	<del>7.3</del>	<del>35.0</del> ]
15	(e) Supplies and materials	18.9	5.8	7.3	32.0
16	<del>[(f) Contractual services</del>	<del>1,082.3</del>	<del>51.0</del>	<del>9.0</del>	<del>1,142.3</del> ]
17	(f) Contractual services	1,047.3	51.0	9.0	1,107.3
18	(g) Operating costs	85.9	23.0	28.9	137.8
19	(h) Other costs	1,409.4			1,409.4
20	<del>[(i) Capital outlay</del>	<del>12.0</del>	<del>2.4</del>		<del>14.4</del> ]
21	(i) Capital outlay	7.0	2.4		9.4
22	<del>[(j) Out-of-state travel</del>	<del>9.7</del>	<del>2.7</del>	<del>3.3</del>	<del>15.7</del> ]
23	(j) Out-of-state travel	3.7	2.7	3.3	9.7
24	(k) Placitas hydrologic study	50.0			50.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Authorized FTE: 30.00 Permanent; 17.00 Term					
2 The general fund appropriation to the local government division of the department of finance and 3 administration includes three hundred thousand dollars (\$300,000) to expand efforts to reduce gang activity 4 in the city of Albuquerque in Bernalillo county. The appropriation is contingent upon the city of 5 Albuquerque contributing at least sixty thousand dollars (\$60,000) to the gang-activity reduction program.					
6 The general fund appropriation to the local government division of the department of finance and 7 administration includes three hundred thousand dollars (\$300,000) for the purpose of initiating a program 8 to train at-risk youth in skills necessary to make public service television messages for youth about 9 prevention of gang violence and substance abuse, in the south valley of Albuquerque in Bernalillo county. 10 The appropriation is contingent upon the city of Albuquerque contributing at least sixty thousand dollars 11 (\$60,000) to the program.					
12 Included in the general fund appropriation to the local government division of the department of 13 finance and administration in the contractual services category is one hundred thousand dollars 14 (\$100,000) to plan and design a new hospital in Guadalupe county; two hundred thousand dollars (\$200,000) 15 for continued development of an inventory of irrigated lands within the middle Rio Grande conservancy 16 district and to conduct an audit of funds expended to date on the project; fifty thousand dollars 17 (\$50,000) to contract for the development and operation of an initiative designed to stimulate 18 international trade with Mexico in Silver City located in Grant county; twenty-five thousand dollars 19 (\$25,000) to contract for an array of social vocational rehabilitation services for women, including 20 counseling, in Dona Ana county; one hundred thousand dollars (\$100,000) to contract with a grassroots 21 community-oriented housing and economic development agency to implement a streetscape improvement and 22 commercial revitalization initiative in the South Broadway neighborhoods of Albuquerque in Bernalillo 23 county.					
24 Included in the general fund appropriation to the local government division of the department of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 finance and administration in the other costs category is fifty thousand dollars (\$50,000) for Pecos  2 ambulance service in San Miguel county; <u>two hundred thousand dollars (\$200,000) to provide start-up</u>  3 <u>operating funds for a health clinic in Artesia located in Eddy county; ten thousand dollars (\$10,000) to</u>  4 <u>provide assistance for the ninth Cleveland millfest in September 1995 in Mora county; fifty thousand</u>  5 <u>dollars (\$50,000) to conduct a needs assessment and determine the resources available to enable the</u>  6 <u>construction of a school-community center in the Eldorado school district in Santa Fe county; twenty-five</u>  7 <u>thousand dollars (\$25,000) to purchase library equipment and materials for libraries in Las Vegas; ten</u>  8 <u>thousand dollars (\$10,000) to provide for some municipal services for the village of Folsom in Union</u>  9 <u>county; eighty-six thousand four hundred dollars (\$86,400) for operating costs associated with the</u>  10 <u>renovation and expansion of the shelter for battered families located in Santa Fe county; fifty thousand</u>  11 <u>dollars (\$50,000) to provide necessary staff, transportation and materials to enable Mora county to</u>  12 <u>provide services to people with disabilities in Mora county; _____</u> fifty thousand dollars (\$50,000) to provide  13 operational and staffing funds for emergency medical services in the village of Cochiti Lake;  14 <u>seventy-five thousand dollars (\$75,000) to establish a cultural awareness program in Clovis, in</u>  15 <u>cooperation with the Clovis cultural commission; _____</u> twenty-five thousand dollars (\$25,000) to provide  16 matching funds for the city of Lordsburg to obtain a federal grant for community-oriented policing  17 services; <u>fifty thousand dollars (\$50,000) to plan, create, conduct and evaluate a comprehensive domestic</u>  18 <u>violence response program for Los Alamos; _____</u> three hundred fifty thousand dollars (\$350,000) for water  19 and wastewater facility studies, inventories and laboratory testing and analyses and improvements to the  20 water and wastewater systems and treatment facilities for the village of Chama; <u>three thousand dollars</u>  21 <u>(\$3,000) to acquire athletic equipment for the Anthony community center in Dona Ana county; twenty-five</u>  22 <u>thousand dollars (\$25,000) to acquire recreational and other equipment for a senior citizens center in</u>  23 <u>Carlsbad; three hundred thousand dollars (\$300,000) for the Hagerman water system; and fifty thousand</u>  24 dollars (\$50,000) for the acequia commission.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>Fifty thousand dollars (\$50,000) of the general fund appropriation to the local government division</u>				
2	<u>in the Placitas hydrologic study category is for a hydrologic analysis of the village of Placitas to</u>				
3	<u>determine ground water availability, flow and chemistry. The division shall seek the advice of and use</u>				
4	<u>any pertinent reports of the state engineer's office, the interstate stream commission, the water quality</u>				
5	<u>control commission and the department of environment relevant to the hydrologic analysis. This</u>				
6	<u>appropriation is contingent on Sandoval county providing matching funds of at least ten thousand dollars</u>				
7	<u>(\$10,000) from sources other than the state.</u>				
8	(6) Financial control division:				
9	(a) Personal services	2,080.5			2,080.5
10	(b) Employee benefits	666.4			666.4
11	(c) Travel	7.2			7.2
12	(d) Maintenance and repairs	10.6			10.6
13	(e) Supplies and materials	85.2			85.2
14	(f) Contractual services	181.1			181.1
15	(g) Operating costs	1,659.9			1,659.9
16	(h) Capital outlay	74.9			74.9
17	(i) Out-of-state travel	7.2			7.2
18	<u>Authorized FTE: 67.00 Permanent</u>				
19	The appropriation to the financial control division in the operating costs category includes one million				
20	five hundred thirty-six thousand one hundred dollars (\$1,536,100) for line item fifty-seven, information				
21	systems division services, to be expended for that purpose only.				
22	(7) Special appropriations/dues and membership				
23	fees:				
24	(a) National association of				

<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 state budget officers	6.9				6.9
2 (b) Council of state planning					
3 agencies	4.9				4.9
4 (c) Council of state governments	28.1				28.1
5 (d) Western interstate					
6 commission on higher education	78.2				78.2
7 (e) Education commission of the					
8 states	35.8				35.8
9 (f) Rocky Mountain corporation					
10 for public broadcasting	13.0				13.0
11 (g) National conference of					
12 state legislatures	74.8				74.8
13 (h) Western governors'					
14 association	35.6				35.6
15 (i) Cumbres and Toltec scenic					
16 railroad commission	9.9				9.9
17 (j) Commission on inter-					
18 governmental relations	4.9				4.9
19 (k) Governmental accounting					
20 standards board	15.4				15.4
21 (l) National center for state					
22 courts	56.6				56.6
23 (m) National governors'					
24 association	46.5				46.5

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(n) Citizens review board	224.9		70.5		295.4
2	<del>[(o) Emergency fund</del>	<del>346.5</del>				<del>346.5</del>
3	<u>(o) Emergency fund</u>	<u>300.0</u>				<u>300.0</u>
4	(p) Emergency water fund	73.6				73.6
5	(q) Fiscal agent contract	1,001.3		884.7		1,886.0
6	(r) DWI grants	4,950.0				4,950.0
7	(s) Council of governments	281.5				281.5
8	(t) Leasehold community					
9	assistance	110.9				110.9
10	<del>[Category transfers, division transfers and budget increases from other state funds and internal service</del>					
11	<del>funds/interagency transfers are specifically authorized for the department of finance and administration.]</del>					
12	<del>[ Subtotal</del>					<del>21,342.5</del>
13	<u>Subtotal</u>					<u>21,110.9</u>
14	PUBLIC SCHOOL INSURANCE AUTHORITY:					
15	(1) Operations division:					
16	(a) Personal services			389.2		389.2
17	(b) Employee benefits			124.1		124.1
18	(c) Travel			44.8		44.8
19	(d) Maintenance and repairs			24.9		24.9
20	(e) Supplies and materials			18.0		18.0
21	(f) Contractual services			96.5		96.5
22	(g) Operating costs			60.9		60.9
23	(h) Out-of-state travel			4.5		4.5
24	(i) Other financing uses			.4		.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>Authorized FTE: 9.00 Permanent</u>				
2	<del>[Category transfers are specifically authorized for the operations division of the public school insurance</del>				
3	<del>authority.]</del>				
4	(2) Benefits division:		82,448.6		82,448.6
5	<del>[Budget increases from internal service funds/interagency transfers are specifically authorized for the</del>				
6	<del>benefits division of the public school insurance authority.]</del>				
7	(3) Risk division:		22,131.1		22,131.1
8	<del>[Budget increases from internal service funds/interagency transfers are specifically authorized for the</del>				
9	<del>risk division of the public school insurance authority.]</del>				
10	<u>The public school insurance authority shall spend no more than thirty thousand dollars (\$30,000) to</u>				
11	<u>contract for legal services.</u>				
12	Subtotal				105,343.0
13	RETIREE HEALTH CARE AUTHORITY:				
14	(1) Administration:				
15	(a) Personal services		431.8		431.8
16	(b) Employee benefits		131.9		131.9
17	(c) Travel		40.9		40.9
18	(d) Maintenance and repairs		12.5		12.5
19	(e) Supplies and materials		30.0		30.0
20	(f) Contractual services		88.0		88.0
21	(g) Operating costs		242.6		242.6
22	(h) Capital outlay		16.0		16.0
23	(i) Out-of-state travel		14.0		14.0
24	<u>Authorized FTE: 10.00 Permanent</u>				



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>[Category transfers are specifically authorized for the administration component of the retiree health</del>				
2	<del>care authority.]</del>				
3			45,856.7		45,856.7
4	<del>[Budget increases from internal service funds/interagency transfers are specifically authorized for the</del>				
5	<del>benefits division of the retiree health care authority.]</del>				
6	<u>The retiree health care authority shall spend no more than thirty thousand dollars (\$30,000) to</u>				
7	<u>contract for legal services.</u>				
8	Subtotal				46,864.4
9	COMMISSION ON INFORMATION AND COMMUNICATION				
10	MANAGEMENT:				
11	(a) Personal services	114.0			114.0
12	(b) Employee benefits	34.9			34.9
13	(c) Travel	4.6			4.6
14	(d) Maintenance and repairs	.2			.2
15	(e) Supplies and materials	5.0			5.0
16	(f) Contractual services	1.0			1.0
17	(g) Other financing uses	.3			.3
18	<u>Authorized FTE: 3.00 Permanent</u>				
19	To provide for staff support and meetings of the commission on information and communication management				
20	during the wind-up period as provided by Section 12-9-17 NMSA 1978.				
21	Subtotal				160.0
22	GENERAL SERVICES DEPARTMENT:				
23	(1) Office of the secretary:				
24	(a) Personal services	40.0	247.0		287.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(b) Employee benefits	19.0		63.0		82.0
2	(c) Travel	1.4		4.7		6.1
3	(d) Maintenance and repairs	.1		.5		.6
4	(e) Supplies and materials	.4		1.1		1.5
5	(f) Operating costs	3.2		10.3		13.5
6	(g) Capital outlay	1.2		3.8		5.0
7	(h) Out-of-state travel	.3		.9		1.2
8	(i) Other financing uses			.2		.2
9	<u>Authorized FTE: 6.00 Permanent</u>					
10	(2) Administrative services division:					
11	(a) Personal services	259.5		989.5		1,249.0
12	(b) Employee benefits	92.9		307.4		400.3
13	(c) Travel	2.7		8.7		11.4
14	(d) Maintenance and repairs	1.7		5.6		7.3
15	(e) Supplies and materials	8.6		28.3		36.9
16	(f) Contractual services	21.0		123.3		144.3
17	(g) Operating costs	73.3		242.4		315.7
18	(h) Capital outlay			66.6		66.6
19	(i) Out-of-state travel	.5		1.5		2.0
20	(j) Other financing uses	.3		.8		1.1
21	<u>Authorized FTE: 38.00 Permanent</u>					
22	(3) Telecommunications access fund:					
23	(a) Contractual services	148.5	1,119.2			1,267.7
24	(b) Other financing uses		80.8			80.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the telecommunications access fund shall be used solely to provide					
2 necessary supplemental funds to pay for contractual services for establishment of the telecommunications					
3 relay system.					
4 <del>[ Budget increases from other state funds are specifically authorized for the telecommunications</del>					
5 <del>access fund administered by the general services department. ]</del>					
6 (4) Purchasing division:					
7 (a) Personal services	606.8	277.4	1,004.1	169.5	2,057.8
8 (b) Employee benefits	218.3	111.8	328.6	52.1	710.8
9 (c) Travel	7.7	51.5	3.6	20.3	83.1
10 (d) Maintenance and repairs	3.0	27.6	142.7	1.6	174.9
11 (e) Supplies and materials	5.2	16.6	705.7	6.4	733.9
12 (f) Contractual services		43.4	.1		43.5
13 (g) Operating costs	125.3	82.4	33.3	22.4	263.4
14 (h) Capital outlay	.2	93.0	200.0	.8	294.0
15 (i) Out-of-state travel	3.0	15.0	.6	7.0	25.6
16 (j) Other financing uses	.6	99.3	245.7	.2	345.8
17 <u>Authorized FTE: 71.00 Permanent; 6.00 Term</u>					
18 <del>[Budget increases from other state funds and internal services funds/interagency transfers are</del>					
19 <del>specifically authorized for the purchasing division of the general services department. ]</del>					
20 (5) Information systems division-regular:					
21 (a) Personal services			7,486.1		7,486.1
22 (b) Employee benefits			2,327.9		2,327.9
23 (c) Travel			128.6		128.6
24 (d) Maintenance and repairs			2,666.6		2,666.6

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(e) Supplies and materials			532.8		532.8
2	(f) Contractual services			4,957.9		4,957.9
3	(g) Operating costs			10,836.2		10,836.2
4	(h) Capital outlay			231.7		231.7
5	(i) Out-of-state travel			58.6		58.6
6	(j) Other financing uses			1,039.9		1,039.9
7	<u>Authorized FTE: 213.00 Permanent; 3.00 Term</u>					
8	<del>[Budget increases from internal service funds/interagency transfers are specifically authorized for the</del>					
9	<del>information systems division-regular of the general services department.]</del>					
10	(6) Information systems division-funds:					
11	<del>[(a) Data processing equipment</del>					
12	<del>replacement</del>			<del>11,528.2</del>		<del>11,528.2]</del>
13	<u>(a) Data processing equipment</u>					
14	replacement			9,600.0		9,600.0
15	<del>[(b) Radio equipment replacement</del>					
16	<del>(b) Radio equipment replacement</del>			<del>1,005.1</del>		<del>1,005.1]</del>
17	<u>(b) Radio equipment replacement</u>					
18	replacement			980.0		980.0
19	<del>[(c) Communications equipment</del>					
20	<del>replacement</del>			<del>2,275.0</del>		<del>2,275.0]</del>
21	<u>(c) Communications equipment</u>					
22	replacement			1,873.0		1,873.0
23	<del>[Budget increases from the internal service funds/interagency transfers are specifically authorized for</del>					
24	<del>the information systems division-funds.]</del>					
25	(7) Risk management division--regular:					
26	(a) Personal services	28.2		1,587.3		1,615.5

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits	8.4		534.1		542.5
2	(c) Travel			52.4		52.4
3	(d) Maintenance and repairs			8.6		8.6
4	(e) Supplies and materials			41.6		41.6
5	(f) Contractual services			254.6		254.6
6	(g) Operating costs			362.2		362.2
7	(h) Other costs	359.4				359.4
8	(i) Capital outlay			32.4		32.4
9	(j) Out-of-state travel			6.7		6.7
10	(k) Other financing uses			105.7		105.7
11	<u>Authorized FTE: 46.00 Permanent</u>					
12	The appropriation from the general fund to the risk management division-regular of the general services					
13	department in the other costs category is to provide civil rights liability coverage for developmental					
14	disabilities providers and intermediate care facilities for the mentally retarded and to provide one					
15	permanent FTE position to administer and process civil rights claims made pursuant to 42 U.S.C. Section					
16	1983 against nonprofit corporations providing developmental disabilities services and nonprofit					
17	intermediate care facilities for the mentally retarded.					
18	[ <del>Budget increases from internal service funds/interagency transfers are specifically authorized for</del>					
19	<del>the risk management division-regular of the general services department.</del> ]					
20	(8) Risk management division--funds:					
21	(a) Public liability			18,811.4		18,811.4
22	(b) Surety bond			145.1		145.1
23	(c) Public property reserve			3,847.3		3,847.3
24	(d) Local public bodies					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	unemployment compensation			682.6		682.6
2	(e) Workers' compensation					
3	retention			11,254.8		11,254.8
4	(f) State unemployment					
5	compensation			3,176.1		3,176.1
6	<del>[Budget increases from internal service funds/interagency transfers are specifically authorized for</del>					
7	<del>reserve funds administered by the risk management division of the general services department.]</del>					
8	(9) Property control division:					
9	(a) Personal services	900.1				900.1
10	(b) Employee benefits	287.4				287.4
11	(c) Travel	20.7				20.7
12	(d) Maintenance and repairs	71.6				71.6
13	(e) Supplies and materials	8.9				8.9
14	(f) Contractual services	.2				.2
15	(g) Operating costs	62.5				62.5
16	(h) Capital outlay	742.9				742.9
17	(i) Other financing uses	.9				.9
18	<u>Authorized FTE: 28.00 Permanent</u>					
19	<u>Included in the general fund appropriation to the property control division in the capital outlay</u>					
20	<u>category is seven hundred thirty-four thousand three hundred dollars (\$734,300) for land acquisition for</u>					
21	<u>a national veterans' cemetery adjacent to the Vietnam veterans' memorial located in Eagle Nest, New</u>					
22	<u>Mexico.</u>					
23	(10) Building services division:					
24	(a) Personal services	2,405.0				2,405.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(b) Employee benefits	1,048.2				1,048.2
2	(c) Travel	16.6				16.6
3	(d) Maintenance and repairs	272.2				272.2
4	(e) Supplies and materials	16.7				16.7
5	(f) Contractual services	35.6				35.6
6	(g) Operating costs	1,834.5				1,834.5
7	(h) Capital outlay	24.7				24.7
8	(i) Other financing uses	3.9				3.9
9	<u>Authorized FTE: 133.00 Permanent</u>					
10	(11) Motor pool division:					
11	(a) Personal services			355.4		355.4
12	(b) Employee benefits			118.9		118.9
13	(c) Travel			428.7		428.7
14	(d) Maintenance and repairs			6.2		6.2
15	(e) Supplies and materials			2.3		2.3
16	(f) Contractual services			4.6		4.6
17	(g) Operating costs			94.0		94.0
18	(h) Capital outlay			408.5		408.5
19	(i) Out-of-state travel			1.0		1.0
20	(j) Other financing uses			201.1		201.1
21	<u>Authorized FTE: 14.00 Permanent</u>					
22	<del>[Budget increases from internal service funds/interagency transfers are specifically authorized for the</del>					
23	<del>motor pool division of the general services department.]</del>					
24	(12) State aircraft pool:					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services			289.4		289.4
2	(b) Employee benefits			79.3		79.3
3	(c) Travel			727.8		727.8
4	(d) Maintenance and repairs			43.5		43.5
5	(e) Supplies and materials			1.9		1.9
6	(f) Contractual services			1.0		1.0
7	(g) Operating costs			78.2		78.2
8	(h) Out-of-state travel			4.7		4.7
9	(i) Other financing uses			.2		.2
10	<u>Authorized FTE: 7.00 Permanent</u>					
11	Notwithstanding the provision of the State Aircraft Act, Section 15-9-4 NMSA 1978, all fees collected for					
12	the state aircraft pool shall be retained for the operations in accordance with the legislative					
13	appropriation and not deposited in the general fund.					
14	<del>[ Budget increases from internal services funds/interagency transfers are specifically authorized for</del>					
15	<del>the state aircraft pool of the general services department. ]</del>					
16	<del>Category transfers and division transfers are authorized for the general services department. ]</del>					
17	<del>[ Subtotal 105,685.8 ]</del>					
18	<u>Subtotal</u>					<u>103,330.5</u>
19	EDUCATIONAL RETIREMENT BOARD:					
20	(a) Personal services		1,161.9			1,161.9
21	(b) Employee benefits		370.1			370.1
22	(c) Travel		30.7			30.7
23	(d) Maintenance and repairs		34.7			34.7
24	(e) Supplies and materials		28.8			28.8



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services		367.0			367.0
2 (g) Operating costs		171.2			171.2
3 (h) Other costs		151.8			151.8
4 (i) Capital outlay		159.6			159.6
5 (j) Out-of-state travel		11.3			11.3
6 <u>Authorized FTE: 39.00 Permanent</u>					
7 Included in the other state funds appropriation to the educational retirement board is thirty-two					
8 thousand dollars (\$32,000) for one FTE in the records management system technical staff to improve					
9 records management through optical imaging techniques and ten thousand dollars (\$10,000) for in-state					
10 travel for regional employees of the board.					
11 The other state funds appropriation of one hundred fifty-one thousand eight hundred dollars					
12 (\$151,800) to the educational retirement board in the other costs category shall be transferred to the					
13 state board of finance to be expended only for custody services associated with the fiscal agent					
14 contract. Unexpended or unencumbered balances in the state board of finance remaining at the end of					
15 fiscal year 1996 from this appropriation shall revert to the educational retirement board fund.					
16 The educational retirement board may increase its budget from other state funds in an amount not to					
17 exceed seventy-five thousand dollars (\$75,000) for design and expansion costs to renovate its building.					
18 Funds are contingent upon the agency providing a comprehensive design and plan subject to review and					
19 approval by the property control division of the general services department.					
20 <del>[ Category transfers and budget increases from other state funds are specifically authorized for the</del>					
21 <del>educational retirement board. ]</del>					
22 Subtotal				2,487.1	
23 PUBLIC DEFENDER DEPARTMENT:					
24 (a) Personal services	6,858.4				6,858.4

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits	2,192.5				2,192.5
2	(c) Travel	175.8				175.8
3	(d) Maintenance and repairs	18.2		60.0		78.2
4	(e) Supplies and materials	91.7				91.7
5	(f) Contractual services	4,371.0	20.0			4,391.0
6	(g) Operating costs	1,533.9				1,533.9
7	(h) Capital outlay	41.3				41.3
8	(i) Out-of-state travel	5.3				5.3
9	(j) Other financing uses	6.4				6.4
10	<u>Authorized FTE: 220.00 Permanent</u>					
11	<del>[Category transfers and budget increases from other state funds and internal service funds/interagency</del>					
12	<del>transfers are specifically authorized for the public defender department.]</del>					
13	Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal					
14	year 1996 from appropriations made from the general fund shall not revert and shall be used exclusively					
15	for payment of contract attorney fees in the subsequent fiscal year.					
16	None of the general fund appropriation to the public defender department shall be used for the					
17	establishment of a Las Vegas office. The public defender department shall provide legal services for the					
18	fourth judicial district through contract attorneys.					
19	Included in the general fund appropriation to the public defender department is one hundred thousand					
20	dollars (\$100,000) for contract attorneys in the fourth judicial district in Las Vegas.					
21	Subtotal					15,374.5
22	GOVERNOR:					
23	<del>[( a) Personal services</del>	<del>1,205.8</del>				<del>1,205.8</del>
24	<u>(a) Personal services</u>	<u>1,005.8</u>				<u>1,005.8</u>

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	<del>[(b) Employee benefits</del>	<del>400.6</del>				<del>400.6</del>
2	<u>(b) Employee benefits</u>	<u>350.6</u>				<u>350.6</u>
3	(c) Travel	62.7				62.7
4	(d) Maintenance and repairs	22.4				22.4
5	(e) Supplies and materials	60.2				60.2
6	(f) Contractual services	56.1				56.1
7	(g) Operating costs	199.8				199.8
8	<del>[(h) Other costs</del>	<del>128.2</del>				<del>128.2</del>
9	<u>(h) Other costs</u>	<u>108.2</u>				<u>108.2</u>
10	(i) Capital outlay	29.7				29.7
11	(j) Out-of-state travel	62.4				62.4
12	(k) Other financing uses	1.1				1.1
13	<u>Authorized FTE: 28.00 Permanent</u>					
14	The general fund appropriation to the office of the governor in the other costs category includes fifty					
15	thousand dollars (\$50,000) to investigate the rights of the state, counties and municipalities with					
16	respect to federal lands not acquired pursuant to Article 1, Section 8 of the constitution of the United					
17	States.					
18	<del>[ Category transfers and budget increases from other state funds and internal service</del>					
19	<del>funds/interagency transfers are specifically authorized for the governor. ]</del>					
20	<del>[ Subtotal</del>					<del>2,229.0</del>
21	<u>Subtotal</u>					<u>1,959.0</u>
22	CRIMINAL AND JUVENILE JUSTICE COORDINATING					
23	COUNCIL:					
24	(a) Contractual services		350.0			350.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 LIEUTENANT GOVERNOR:					
2 (a) Personal services	242.7				242.7
3 (b) Employee benefits	63.9				63.9
4 (c) Travel	13.4				13.4
5 (d) Maintenance and repairs	.7				.7
6 (e) Supplies and materials	4.9				4.9
7 (f) Contractual services	14.7				14.7
8 (g) Operating costs	22.9				22.9
9 (h) Capital outlay	2.5				2.5
10 [ <del>(i) Out-of-state travel</del> ]	<del>11.6</del>				<del>11.6</del>
11 (i) Out-of-state travel	3.4				3.4
12 <u>Authorized FTE: 6.00 Permanent</u>					
13 [ <del>Category transfers are specifically authorized for the lieutenant governor.</del> ]					
14 [ <del>Subtotal</del> ]					<del>377.3</del>
15 <u>Subtotal</u>					<u>369.1</u>
16 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
17 (1) Administrative division:					
18 (a) Personal services		1,659.5			1,659.5
19 (b) Employee benefits		523.1			523.1
20 (c) Travel		19.6			19.6
21 (d) Maintenance and repairs		42.5			42.5
22 (e) Supplies and materials		36.0			36.0
23 (f) Contractual services		3,856.0			3,856.0
24 (g) Operating costs		462.2			462.2

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(h) Capital outlay		74.0			74.0
2	(i) Out-of-state travel		16.5			16.5
3	(j) Other financing uses		355.5			355.5
4	<u>Authorized FTE: 49.00 Permanent; 4.00 Term</u>					
5	<del>[Budget increases from other state funds are specifically authorized for investment manager fees in an</del>					
6	<del>amount not to exceed the fees specified in investment manager contracts approved by the public employees</del>					
7	<del>retirement board and department of finance and administration.] Funding within the contractual services</del>					
8	category of the administrative services division of the public employees retirement association for					
9	investment manager fees shall not be expended for any other purpose.					
10	(2) Maintenance division:					
11	(a) Personal services		427.3			427.3
12	(b) Employee benefits		174.4			174.4
13	(c) Travel		4.6			4.6
14	(d) Maintenance and repairs		251.3			251.3
15	(e) Supplies and materials		2.7			2.7
16	(f) Contractual services		15.9			15.9
17	(g) Operating costs		424.1			424.1
18	(h) Capital outlay		10.1			10.1
19	(i) Out-of-state travel		1.0			1.0
20	<u>Authorized FTE: 23.00 Permanent</u>					
21	<del>[Budget increases from other state funds in an amount not to exceed three hundred thousand dollars</del>					
22	<del>(\$300,000) for building maintenance are specifically authorized for the public employees retirement</del>					
23	<del>association.]</del>					
24	(3) Deferred compensation:					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services		27.9			27.9
2	(b) Employee benefits		7.6			7.6
3	(c) Travel		2.2			2.2
4	(d) Maintenance and repairs		.2			.2
5	(e) Supplies and materials		.3			.3
6	(f) Contractual services		2.1			2.1
7	(g) Operating costs		5.3			5.3
8	(h) Capital outlay		4.9			4.9
9	(i) Out-of-state travel		1.0			1.0
10	<u>Authorized FTE: 1.00 Permanent</u>					
11	<del>[Category and division transfers are specifically authorized for the public employees retirement</del>					
12	<del>association.]</del>					
13	Subtotal				8,407.8	
14	STATE COMMISSION OF PUBLIC RECORDS:					
15	(a) Personal services	857.4				857.4
16	(b) Employee benefits	292.1				292.1
17	(c) Travel	8.8		4.0		12.8
18	(d) Maintenance and repairs	25.7		6.0		31.7
19	(e) Supplies and materials	4.8		14.0		18.8
20	(f) Contractual services	4.3				4.3
21	(g) Operating costs	150.7		15.0		165.7
22	(h) Other costs			28.1		28.1
23	(i) Capital outlay	67.4		12.2		79.6
24	(j) Out-of-state travel	4.0				4.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>Authorized FTE: 31.50 Permanent</u>				
2	<del>[Category transfers and budget increases from internal service funds/interagency transfers are</del>				
3	<del>specifically authorized for the state commission of public records.]</del>				
4	Subtotal				1,494.5
5	SECRETARY OF STATE:				
6	(a) Personal services	968.4			968.4
7	(b) Employee benefits	331.2			331.2
8	(c) Travel	16.9			16.9
9	(d) Maintenance and repairs	25.0			25.0
10	(e) Supplies and materials	41.3			41.3
11	(f) Contractual services	36.2			36.2
12	(g) Operating costs	516.2			516.2
13	(h) Other costs	79.2			79.2
14	(i) Capital outlay	11.4			11.4
15	(j) Out-of-state travel	9.8			9.8
16	<u>Authorized FTE: 35.00 Permanent; 1.00 Term; 1.33 Temporary</u>				
17	<del>[Category transfers are specifically authorized for the secretary of state.]</del>				
18	Subtotal				2,035.6
19	PERSONNEL BOARD:				
20	(a) Personal services	2,307.2	234.2		2,541.4
21	(b) Employee benefits	754.5	69.8		824.3
22	(c) Travel	28.3	16.4		44.7
23	(d) Maintenance and repairs	81.7	9.0		90.7
24	(e) Supplies and materials	33.5	24.2		57.7

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(f) Contractual services	85.4		80.8		166.2
2	(g) Operating costs	384.8		203.3		588.1
3	(h) Capital outlay	79.6		8.9		88.5
4	(i) Out-of-state travel	12.1		2.8		14.9
5	(j) Other financing uses	2.4				2.4
6	<u>Authorized FTE: 80.60 Permanent</u>					
7	The department of finance and administration is authorized to transfer to the personnel board from each					
8	executive branch agency an amount based on an assessment per authorized FTE to fund the four hundred					
9	eighty-seven thousand dollars (\$487,000) appropriated from internal service funds/interagency transfers					
10	for employee training programs and the one hundred sixty-two thousand four hundred dollars (\$162,400)					
11	appropriated from internal service funds/interagency transfers for the employee assistance program.					
12	[ <del>Category transfers are specifically authorized for the personnel board.</del> ]					
13	Subtotal					4,418.9
14	PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
15	(a) Personal services	112.1				112.1
16	(b) Employee benefits	35.1				35.1
17	(c) Travel	16.8				16.8
18	(d) Maintenance and repairs	1.5				1.5
19	(e) Supplies and materials	5.4				5.4
20	(f) Contractual services	53.0				53.0
21	(g) Operating costs	36.6				36.6
22	(h) Capital outlay	5.7				5.7
23	(i) Out-of-state travel	2.6				2.6
24	(j) Other financing uses	.1				.1



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>Authorized FTE: 3.00 Permanent</u>				
2	[ <del>Category transfers are specifically authorized for the public employee labor relations board.</del> ]				
3	Subtotal				268.9
4	STATE TREASURER:				
5	(a) Personal services	1,442.0			1,442.0
6	(b) Employee benefits	480.5			480.5
7	(c) Travel	11.7			11.7
8	(d) Maintenance and repairs	38.1			38.1
9	(e) Supplies and materials	32.3			32.3
10	(f) Contractual services	79.0			79.0
11	(g) Operating costs	510.9			510.9
12	(h) Capital outlay	4.5			4.5
13	(i) Out-of-state travel	5.9			5.9
14	<u>Authorized FTE: 41.00 Permanent</u>				
15	[ <del>Category transfers are specifically authorized for the state treasurer.</del> ]				
16	Subtotal				2,604.9
17	[ <del>TOTAL GENERAL CONTROL 108,756.9 17,807.6 263,562.9 2,523.7 392,651.1</del> ]				
18	<u>TOTAL GENERAL CONTROL 107,777.5 17,807.6 261,207.6 2,523.7 389,316.4</u>				
19	<b>D. COMMERCE AND INDUSTRY</b>				
20	BOARD OF EXAMINERS FOR ARCHITECTS:				
21	(a) Personal services		106.0		106.0
22	(b) Employee benefits		36.7		36.7
23	(c) Travel		17.1		17.1
24	(d) Maintenance and repairs		3.6		3.6

	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(e) Supplies and materials		4.8		4.8
2	(f) Contractual services		26.7		26.7
3	(g) Operating costs		35.6		35.6
4	(h) Capital outlay		3.7		3.7
5	(i) Out-of-state travel		7.2		7.2
6	(j) Other financing uses		1.1		1.1
7	<u>Authorized FTE: 4.00 Permanent</u>				
8	<del>[Category transfers and budget increases from other state funds are specifically authorized for the board</del>				
9	<del>of examiners for architects.]</del>				
10	Subtotal				242.5
11	BORDER AUTHORITY:				
12	(a) Personal services	102.5			102.5
13	(b) Employee benefits	34.2			34.2
14	(c) Travel	18.7			18.7
15	(d) Maintenance and repairs	2.1			2.1
16	(e) Supplies and materials	7.3			7.3
17	(f) Contractual services	22.0			22.0
18	(g) Operating costs	39.6			39.6
19	(h) Capital outlay	6.2			6.2
20	(i) Out-of-state travel	12.0			12.0
21	<u>Authorized FTE: 2.50 Permanent</u>				
22	<del>[Category transfers and budget increases from other state funds and internal service funds/interagency</del>				
23	<del>transfers are specifically authorized for the border authority.]</del>				
24	Subtotal				244.6

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	TOURISM DEPARTMENT:					
2	(1) Travel and marketing division:					
3	[ (a) Personal services	516.9		606.2		1,123.1
4	(a) Personal services	465.2		606.2		1,071.4
5	[ (b) Employee benefits	164.1		238.2		402.3
6	(b) Employee benefits	147.7		238.2		385.9
7	[ (c) Travel	37.1		17.0		54.1
8	(c) Travel	33.4		17.0		50.4
9	[ (d) Maintenance and repairs	8.5		15.0		23.5
10	(d) Maintenance and repairs	7.7		15.0		22.7
11	[ (e) Supplies and materials	44.5		16.0		60.5
12	(e) Supplies and materials	40.0		16.0		56.0
13	[ (f) Contractual services	152.2		30.0		182.2
14	(f) Contractual services	137.0		30.0		167.0
15	[ (g) Operating costs	2,737.1		71.0		2,808.1
16	(g) Operating costs	2,463.4		71.0		2,534.4
17	[ (h) Other costs	574.2				574.2
18	(h) Other costs	516.8				516.8
19	[ (i) Capital outlay	18.3		35.0		53.3
20	(i) Capital outlay	16.5		35.0		51.5
21	[ (j) Out-of-state travel	34.6		2.0		36.6
22	(j) Out-of-state travel	31.1		2.0		33.1
23	[ (k) Other financing uses	14.8				14.8
24	(k) Other financing uses	13.3				13.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>Authorized FTE: 48.50 Permanent</u>				
2	<u>The general fund appropriation to the travel and marketing division of the tourism department in the</u>				
3	<u>other costs category includes twenty-seven thousand dollars (\$27,000) for the promotion of tourism activities</u>				
4	<u>in Las Vegas in conjunction with the Las Vegas Hispano chamber of commerce.</u>				
5	The internal service funds/interagency transfers appropriation of one million thirty thousand four				
6	hundred dollars (\$1,030,400) to the travel and marketing division shall be made from the state road fund				
7	for operation of the welcome centers.				
8	Unexpended or unencumbered balances in the travel and marketing division remaining at the end of				
9	fiscal year 1996 from appropriations made from the state road fund shall revert to the state road fund.				
10	(2) New Mexico Magazine division:				
11	(a) Personal services		732.9		732.9
12	(b) Employee benefits		251.9		251.9
13	(c) Travel		9.1		9.1
14	(d) Maintenance and repairs		6.8		6.8
15	(e) Supplies and materials		33.1		33.1
16	(f) Contractual services		847.2		847.2
17	(g) Operating costs		2,437.9		2,437.9
18	(h) Other costs		200.0		200.0
19	(i) Capital outlay		23.0		23.0
20	(j) Out-of-state travel		10.0		10.0
21	<u>Authorized FTE: 24.00 Permanent</u>				
22	<del>[Category transfers and budget increases from internal service funds/interagency transfers are</del>				
23	<del>specifically authorized for the tourism department.]</del>				
24	[ Subtotal <u>9,884.6</u> ]				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>Subtotal</u>				9,454.4
2	ECONOMIC DEVELOPMENT DEPARTMENT:				
3	(1) Office of the secretary:				
4	<del>[(a) Personal services</del>	<del>230.3</del>			<del>230.3</del> ]
5	(a) Personal services	207.3			207.3
6	<del>[(b) Employee benefits</del>	<del>90.1</del>			<del>90.1</del> ]
7	(b) Employee benefits	81.1			81.1
8	<del>[(c) Travel</del>	<del>27.8</del>			<del>27.8</del> ]
9	(c) Travel	25.0			25.0
10	<del>[(d) Maintenance and repairs</del>	<del>.5</del>			<del>.5</del> ]
11	(d) Maintenance and repairs	.5			.5
12	<del>[(e) Supplies and materials</del>	<del>7.3</del>			<del>7.3</del> ]
13	(e) Supplies and materials	6.6			6.6
14	<del>[(f) Contractual services</del>	<del>354.3</del>			<del>354.3</del> ]
15	(f) Contractual services	318.9			318.9
16	<del>[(g) Operating costs</del>	<del>57.7</del>			<del>57.7</del> ]
17	(g) Operating costs	51.9			51.9
18	<del>[(h) Capital outlay</del>	<del>4.9</del>			<del>4.9</del> ]
19	(h) Capital outlay	4.4			4.4
20	<del>[(i) Out-of-state travel</del>	<del>16.2</del>			<del>16.2</del> ]
21	(i) Out-of-state travel	14.6			14.6
22	(j) Other financing uses	.2			.2
23	<u>Authorized FTE: 5.00 Permanent</u>				
24	<u>The general fund appropriation to the office of the secretary of the economic development department in the</u>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>contractual services category includes two hundred twenty-five thousand dollars (\$225,000) to conduct a</u>				
2	<u>statewide comprehensive economic strategic business plan and is contingent upon receipt of at least one</u>				
3	<u>hundred fifty thousand dollars (\$150,000) in matching funds from the private sector.</u>				
4	(2) Administrative services division:				
5	[ ( a ) Personal services	807.5		26.2	833.7 ]
6	(a) Personal services	726.8		26.2	753.0
7	[ (b) Employee benefits	262.3		9.6	271.9 ]
8	(b) Employee benefits	236.1		9.6	245.7
9	[ (c) Travel	7.5			7.5 ]
10	(c) Travel	6.8			6.8
11	[ (d) Maintenance and repairs	32.2			32.2 ]
12	(d) Maintenance and repairs	29.0			29.0
13	[ (e) Supplies and materials	32.7			32.7 ]
14	(e) Supplies and materials	29.4			29.4
15	[ (f) Contractual services	78.4			78.4 ]
16	(f) Contractual services	70.6			70.6
17	[ (g) Operating costs	73.3			73.3 ]
18	(g) Operating costs	66.0			66.0
19	[ (h) Capital outlay	2.5			2.5 ]
20	(h) Capital outlay	2.3			2.3
21	[ (i) Out-of-state travel	2.7			2.7 ]
22	(i) Out-of-state travel	2.4			2.4
23	[ (j) Other financing uses	.8			.8 ]
24	(j) Other financing uses	.7			.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>Authorized FTE: 26.00 Permanent; 1.00 Term</u>				
2	(3) Economic development division:				
3	<del>682.3</del>				<del>682.3</del> ]
4	(a) Personal services	614.1			614.1
5	<del>225.1</del>				<del>225.1</del> ]
6	(b) Employee benefits	202.6			202.6
7	<del>62.3</del>				<del>62.3</del> ]
8	(c) Travel	56.1			56.1
9	<del>5.9</del>				<del>5.9</del> ]
10	(d) Maintenance and repairs	5.3			5.3
11	<del>25.4</del>				<del>25.4</del> ]
12	(e) Supplies and materials	22.9			22.9
13	<del>594.3</del>				<del>594.3</del> ]
14	(f) Contractual services	534.9			534.9
15	<del>580.0</del>				<del>580.0</del> ]
16	(g) Operating costs	522.0			522.0
17	<del>396.1</del>				<del>396.1</del> ]
18	(h) Other costs	356.5			356.5
19	<del>3.4</del>				<del>3.4</del> ]
20	(i) Capital outlay	3.1			3.1
21	<del>38.3</del>				<del>38.3</del> ]
22	(j) Out-of-state travel	34.5			34.5
23	<del>.6</del>				<del>.6</del> ]
24	(k) Other financing uses	.5			.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>Authorized FTE: 19.50 Permanent</u>				
2	<u>Included in the general fund appropriation to the economic development division of the economic</u>				
3	<u>development department in the contractual services category is twenty-seven thousand dollars (\$27,000) to</u>				
4	<u>promote and research New Mexico wines and vineyards, sixty-seven thousand five hundred dollars (\$67,500) to</u>				
5	<u>promote the more than two dozen local farmers' markets throughout the state to help provide information on</u>				
6	<u>education, nutrition and food safety issues; and in the other costs category is one hundred eighty thousand</u>				
7	<u>dollars (\$180,000) to provide or contract for assistance to small businesses, minority-owned and women-owned</u>				
8	<u>businesses in northern New Mexico.</u>				
9	(4) Film division:				
10	(a) Personal services	204.3			204.3
11	(b) Employee benefits	65.2			65.2
12	(c) Travel	10.4			10.4
13	(d) Maintenance and repairs	6.0			6.0
14	(e) Supplies and materials	9.6			9.6
15	(f) Contractual services	158.4			158.4
16	(g) Operating costs	146.8			146.8
17	(h) Capital outlay	4.1			4.1
18	(i) Out-of-state travel	15.9			15.9
19	(j) Other financing uses	.2			.2
20	<u>Authorized FTE: 7.00 Permanent</u>				
21	<u>Included in the general fund appropriation to the film division of the economic development department in</u>				
22	<u>the contractual services category is one hundred fifty thousand dollars (\$150,000) to provide or contract</u>				
23	<u>for a business plan for a multimedia technology center for filmmakers, writers, software authors and</u>				
24	<u>technologists to develop products for the entertainment, special effects and other technology markets.</u>				



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (5) Technology enterprise division:					
2 [ (a) Personal services	238.5				238.5 ]
3 (a) Personal services	214.7				214.7
4 [ (b) Employee benefits	88.1				88.1 ]
5 (b) Employee benefits	79.3				79.3
6 [ (c) Travel	13.3				13.3 ]
7 (c) Travel	12.0				12.0
8 [ (d) Maintenance and repairs	5.1				5.1 ]
9 (d) Maintenance and repairs	4.6				4.6
10 [ (e) Supplies and materials	5.8				5.8 ]
11 (e) Supplies and materials	5.2				5.2
12 [ (f) Contractual services	2,177.8				2,177.8 ]
13 (f) Contractual services	1,960.0				1,960.0
14 [ (g) Operating costs	46.3				46.3 ]
15 (g) Operating costs	41.7				41.7
16 (h) Capital outlay	.5				.5
17 [ (i) Out-of-state travel	11.7				11.7 ]
18 (i) Out-of-state travel	10.5				10.5
19 (j) Other financing uses	.2				.2
20 <u>Authorized FTE: 6.00 Permanent</u>					

21 Included in the general fund appropriation to the technology enterprise division of the economic  
22 development department in the contractual services category is one million [ ~~three~~ one hundred seventy  
23 thousand dollars [ ~~(\$1,300,000)~~ (\$1,170,000) ] to provide a pool of matching funds for technology-based  
24 proposals submitted to the federal government on behalf of the state.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (6) Space division:					
2 [ (a) Personal services	121.3				121.3 ]
3 (a) Personal services	109.2				109.2
4 [ (b) Employee benefits	53.0				53.0 ]
5 (b) Employee benefits	47.7				47.7
6 [ (c) Travel	9.6				9.6 ]
7 (c) Travel	8.6				8.6
8 [ (d) Maintenance and repairs	2.0				2.0 ]
9 (d) Maintenance and repairs	1.8				1.8
10 [ (e) Supplies and materials	4.0				4.0 ]
11 (e) Supplies and materials	3.6				3.6
12 [ (f) Contractual services	1,154.4				1,154.4 ]
13 (f) Contractual services	1,039.0				1,039.0
14 [ (g) Operating costs	22.2				22.2 ]
15 (g) Operating costs	20.0				20.0
16 [ (h) Out-of-state travel	4.0				4.0 ]
17 (h) Out-of-state travel	3.6				3.6
18 (i) Other financing uses	.1				.1
19 <u>Authorized FTE: 3.00 Permanent</u>					
20 Included in the general fund appropriation to the space division of the economic development department					
21 in the contractual services category is [ <del>one million one hundred thousand dollars</del> ] <u>nine hundred ninety</u>					
22 <u>thousand dollars</u> [ <del>(\$1,100,000)</del> ] <u>(\$990,000)</u> to conduct an environmental impact study of the future site of the					
23 spaceport facility to be located in Dona Ana and Sierra counties.					
24 (7) Trade division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	[ (a) Personal services	231.9			231.9 ]
2	(a) Personal services	208.7			208.7
3	[ (b) Employee benefits	73.1			73.1 ]
4	(b) Employee benefits	65.8			65.8
5	[ (c) Travel	12.8			12.8 ]
6	(c) Travel	11.5			11.5
7	[ (d) Maintenance and repairs	6.9			6.9 ]
8	(d) Maintenance and repairs	6.2			6.2
9	[ (e) Supplies and materials	13.5			13.5 ]
10	(e) Supplies and materials	12.2			12.2
11	[ (f) Contractual services	229.3	15.0		244.3 ]
12	(f) Contractual services	206.4	15.0		221.4
13	[ (g) Operating costs	154.2			154.2 ]
14	(g) Operating costs	138.8			138.8
15	[ (h) Out-of-state travel	45.5			45.5 ]
16	(h) Out-of-state travel	41.0			41.0
17	[ (i) Other financing uses	.2			.2 ]
18	(i) Other financing uses	.2			.2
19	Authorized FTE: 6.00 Permanent				
20	(8) State housing authority:				
21	(a) Personal services	333.7	80.6		414.3
22	(b) Employee benefits	110.3	24.4		134.7
23	(c) Travel	13.6	3.8	11.6	29.0
24	(d) Maintenance and repairs	1.1	.9	1.5	3.5

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(e) Supplies and materials	2.4	8.5			10.9
2	(f) Contractual services	10.9			18.0	28.9
3	(g) Operating costs	59.8	65.9		8.3	134.0
4	(h) Other costs	1,037.9		7,451.6		8,489.5
5	(i) Capital outlay	2.8				2.8
6	(j) Out-of-state travel	1.3	13.2		2.0	16.5
7	(k) Other financing uses	.3				.3
8	<u>Authorized FTE: 10.00 Permanent; 3.00 Term</u>					
9	General fund appropriations designated to match home investment partnerships program federal funds shall					
10	not revert.					
11	<del>[ Category transfers, division transfers and budget increases from other state funds and internal</del>					
12	<del>service funds/interagency transfers are specifically authorized for the economic development department.]</del>					
13	<del>[ Subtotal</del>					<del>19,364.3</del>
14	<u>Subtotal</u>					<u>18,422.3</u>
15	REGULATION AND LICENSING DEPARTMENT:					
16	(1) Administrative services division:					
17	(a) Personal services	931.4	.4	221.5		1,153.3
18	(b) Employee benefits	309.6		76.0		385.6
19	(c) Travel	3.5		4.0		7.5
20	(d) Maintenance and repairs	40.8		8.9		49.7
21	(e) Supplies and materials	16.3		2.1		18.4
22	(f) Contractual services	22.7		.8		23.5
23	(g) Operating costs	182.3		63.2		245.5
24	<del>[(h) Out-of-state travel</del>	<del>1.9</del>		<del>3.1</del>		<del>5.0</del>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1			.7		.7
2	(i) Other financing uses	.6	.4		1.0
3	<u>Authorized FTE: 34.00 Permanent; 2.00 Term</u>				
4	<del>[Category transfers and budget increases from internal service funds/interagency transfers are</del>				
5	<del>specifically authorized for the boards and commissions section of the administrative services division of</del>				
6	<del>the regulation and licensing department.] Transfers from the twenty-eight boards and commissions to the</del>				
7	administrative services division of the regulation and licensing department for the indirect cost				
8	allocation of the computer enhancement fund and payroll are authorized.				
9	(2) Construction industries division:				
10	(a) Personal services	2,701.5			2,701.5
11	(b) Employee benefits	1,000.6			1,000.6
12	(c) Travel	312.5			312.5
13	(d) Maintenance and repairs	13.7			13.7
14	(e) Supplies and materials	42.9			42.9
15	(f) Contractual services	2.0			2.0
16	(g) Operating costs	384.2			384.2
17	<del>[(h) Out-of-state travel</del>	<del>2.0</del>			<del>2.0]</del>
18	<u>(h) Out-of-state travel</u>	<u>.7</u>			<u>.7</u>
19	(i) Other financing uses	24.7			24.7
20	<u>Authorized FTE: 89.00 Permanent; 12.00 Term</u>				
21	(3) Manufactured housing division:				
22	(a) Personal services	408.3			408.3
23	(b) Employee benefits	144.7			144.7
24	(c) Travel	40.1			40.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	1.6				1.6
2 (e) Supplies and materials	6.3				6.3
3 (f) Operating costs	53.0				53.0
4 (g) Capital outlay	2.3				2.3
5 <del>[(h) Out-of-state travel</del>	<del>1.0</del>				<del>1.0</del>
6 (i) Other financing uses	3.6				3.6
7 <u>Authorized FTE: 14.00 Permanent</u>					
8 (4) Financial institutions division:					
9 (a) Personal services	739.7				739.7
10 (b) Employee benefits	251.9				251.9
11 (c) Travel	98.8				98.8
12 (d) Maintenance and repairs	3.3				3.3
13 (e) Supplies and materials	8.0				8.0
14 (f) Operating costs	124.0				124.0
15 <del>[(g) Out-of-state travel</del>	<del>10.0</del>				<del>10.0</del>
16 <u>(g) Out-of-state travel</u>	<u>8.9</u>				<u>8.9</u>
17 (h) Other financing uses	.7				.7
18 <u>Authorized FTE: 24.00 Permanent</u>					
19 (5) New Mexico state board of public accountancy:		253.6			253.6
20 <u>Authorized FTE: 3.00 Permanent</u>					
21 (6) Board of acupuncture and oriental medicine:		59.6			59.6
22 <u>Authorized FTE: 1.00 Permanent</u>					
23 (7) New Mexico athletic commission:		40.4			40.4
24 <u>Authorized FTE: .30 Permanent</u>					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(8) Athletic trainer practice board:		17.9			17.9
2	<u>Authorized FTE: .20 Permanent</u>					
3	(9) Board of barbers and cosmetologists:		488.5			488.5
4	<u>Authorized FTE: 8.00 Permanent</u>					
5	(10) Chiropractic board:		77.4			77.4
6	<u>Authorized FTE: 1.10 Permanent</u>					
7	(11) New Mexico board of dental health care:		231.1			231.1
8	<u>Authorized FTE: 4.00 Permanent</u>					
9	(12) Hearing aid advisory board:		22.7			22.7
10	<u>Authorized FTE: .25 Permanent</u>					
11	(13) Board of landscape architects:		29.6			29.6
12	<u>Authorized FTE: .30 Permanent</u>					
13	(14) Board of nursing home administrators:		37.2			37.2
14	<u>Authorized FTE: .45 Permanent</u>					
15	(15) Board of occupational therapy practice:		33.9			33.9
16	<u>Authorized FTE: .60 Permanent</u>					
17	(16) Board of optometry:		41.2			41.2
18	<u>Authorized FTE: .60 Permanent</u>					
19	(17) Board of osteopathic medical examiners:		58.8			58.8
20	<u>Authorized FTE: .90 Permanent</u>					
21	(18) Board of pharmacy:		844.3			844.3
22	<u>Authorized FTE: 12.00 Permanent</u>					
23	(19) Physical therapists' licensing board:		77.8			77.8
24	<u>Authorized FTE: 1.40 Permanent</u>					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(20) Board of podiatry:		18.8			18.8
2	<u>Authorized FTE: .20 Permanent</u>					
3	(21) Board of private investigators and					
4	polygraphers:		147.9			147.9
5	<u>Authorized FTE: 2.70 Permanent</u>					
6	(22) New Mexico state board of psychologist					
7	examiners:		103.1			103.1
8	<u>Authorized FTE: 1.30 Permanent</u>					
9	(23) New Mexico real estate commission:		800.5			800.5
10	<u>Authorized FTE: 13.00 Permanent</u>					
11	(24) Advisory board of respiratory care					
12	practitioners:		32.3			32.3
13	<u>Authorized FTE: .45 Permanent</u>					
14	(25) Speech-language, pathology and audiology					
15	advisory board:		37.6			37.6
16	<u>Authorized FTE: .55 Permanent</u>					
17	(26) Board of thanatopractice:		66.0			66.0
18	<u>Authorized FTE: .85 Permanent</u>					
19	(27) Nutrition and dietetics practice board:		24.6			24.6
20	<u>Authorized FTE: .30 Permanent</u>					
21	(28) Board of social work examiners:		165.0			165.0
22	<u>Authorized FTE: 2.00 Permanent</u>					
23	(29) Interior design board:		34.0			34.0
24	<u>Authorized FTE: .40 Permanent</u>					



<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (30) Real estate recovery fund:		250.0			250.0
2 (31) Real estate appraisers board:		111.0			111.0
3 <u>Authorized FTE: 1.50 Permanent</u>					
4 (32) Board of massage therapy:		133.3			133.3
5 <u>Authorized FTE: 2.15 Permanent</u>					
6 (33) Counseling and therapy practice board:		222.3			222.3
7 <u>Authorized FTE: 2.00 Permanent</u>					
8 <del>[Category transfers and budget increases from other state funds are specifically authorized for the boards</del>					
9 <del>and commissions listed in items (5) through (33).]</del>					
10 (34) Alcohol and gaming division:					
11 (a) Personal services	529.4				529.4
12 (b) Employee benefits	182.8				182.8
13 (c) Travel	10.6				10.6
14 (d) Maintenance and repairs	8.2				8.2
15 (e) Supplies and materials	17.2				17.2
16 <del>[(f) Contractual services 28.7]</del>	<del>28.7</del>				<del>28.7</del>
17 (g) Operating costs	109.0				109.0
18 <del>[(h) Out-of-state travel 2.9]</del>	<del>2.9</del>				<del>2.9</del>
19 (i) Other financing uses	.5				.5
20 <u>Authorized FTE: 19.00 Permanent</u>					
21 (35) Securities division:					
22 (a) Personal services	622.8				622.8
23 (b) Employee benefits	203.7				203.7
24 (c) Travel	2.6				2.6

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(d) Maintenance and repairs	3.2				3.2
2	(e) Supplies and materials	9.4				9.4
3	<del>[(f) Contractual services</del>	<del>3.0</del>				<del>3.0</del> ]
4	(g) Operating costs	112.5				112.5
5	<del>[(h) Out-of-state travel</del>	<del>3.9</del>				<del>3.9</del> ]
6	<u>(h) Out-of-state travel</u>	<u>.3</u>				<u>.3</u>
7	(i) Other financing uses	.6			.6	
8	<u>Authorized FTE: 19.00 Permanent</u>					
9	(36) Securities division education and					
10	training fund:					
11	(a) Travel		4.9			4.9
12	(b) Supplies and materials		3.0			3.0
13	(c) Contractual services		30.0			30.0
14	(d) Operating costs		15.5			15.5
15	(e) Capital outlay		2.0			2.0
16	<del>[Category transfers and division transfers are specifically authorized for the regulation and licensing</del>					
17	<del>department.]</del>					
18	<del>[ Subtotal</del>					<del>14,637.7</del> ]
19	<u>Subtotal</u>					<u>14,591.8</u>
20	STATE CORPORATION COMMISSION:					
21	(1) Administration division:					
22	(a) Personal services	935.8		168.0		1,103.8
23	(b) Employee benefits	280.5		82.0		362.5
24	(c) Travel	6.4				6.4

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(d) Maintenance and repairs	20.9				20.9
2	(e) Supplies and materials	12.9				12.9
3	(f) Contractual services	92.1				92.1
4	(g) Operating costs	368.6	77.3			445.9
5	(h) Capital outlay	2.0				2.0
6	(i) Out-of-state travel	10.9				10.9
7	(j) Other financing uses	.8				.8
8	<u>Authorized FTE: 31.00 Permanent</u>					
9	<del>[Budget increases from internal service funds/interagency transfers are specifically authorized for the</del>					
10	<del>administration division of the state corporation commission.]</del>					
11	(2) Corporations division:					
12	(a) Personal services	507.7				507.7
13	(b) Employee benefits	200.8				200.8
14	(c) Travel	.5				.5
15	(d) Maintenance and repairs	5.2				5.2
16	(e) Supplies and materials	6.2				6.2
17	(f) Contractual services	2.0				2.0
18	(g) Operating costs	335.0				335.0
19	(h) Capital outlay	5.4				5.4
20	(i) Out-of-state travel	1.0				1.0
21	(j) Other financing uses	.6				.6
22	<u>Authorized FTE: 22.00 Permanent</u>					
23	(3) Telecommunications division:					
24	(a) Personal services	318.1				318.1

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits	103.8				103.8
2	(c) Travel	4.0				4.0
3	(d) Maintenance and repairs	1.0				1.0
4	(e) Supplies and materials	2.0				2.0
5	(f) Contractual services	1.0				1.0
6	(g) Operating costs	44.7				44.7
7	(h) Capital outlay	4.9				4.9
8	(i) Out-of-state travel	4.9				4.9
9	(j) Other financing uses	.2				.2
10	<u>Authorized FTE: 10.00 Permanent</u>					
11	(4) Transportation division:					
12	(a) Personal services	79.2		593.3		672.5
13	(b) Employee benefits	24.7		231.5		256.2
14	(c) Travel	44.5		24.5		69.0
15	(d) Maintenance and repairs			4.6		4.6
16	(e) Supplies and materials			3.5		3.5
17	(f) Contractual services			2.0		2.0
18	(g) Operating costs			206.6		206.6
19	(h) Capital outlay			8.5		8.5
20	(i) Out-of-state travel			2.0		2.0
21	(j) Other financing uses			.7		.7
22	<u>Authorized FTE: 25.00 Permanent</u>					
23	<u>The general fund appropriation to the transportation division of the state corporation commission</u>					
24	<u>includes one hundred forty-eight thousand four hundred dollars (\$148,400) for a track inspector and a</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 <u>hazardous materials inspector.</u>					
2       The internal service funds/interagency transfers appropriation of one million seventy-seven thousand					
3 two hundred dollars (\$1,077,200) to the transportation division of the state corporation commission shall					
4 be made from the state road fund.					
5       Unexpended or unencumbered balances in the state corporation commission remaining at the end of					
6 fiscal year 1996 from appropriations made from the state road fund shall revert to the state road fund.					
7 (5) Pipeline division:					
8       (a) Personal services	85.7			86.6	172.3
9       (b) Employee benefits	31.8			32.1	63.9
10       (c) Travel	7.7			7.8	15.5
11       (d) Maintenance and repairs	1.4			1.4	2.8
12       (e) Supplies and materials	3.9			3.8	7.7
13       (f) Contractual services	.5			.5	1.0
14       (g) Operating costs	22.6			22.8	45.4
15       (h) Capital outlay	1.7			1.8	3.5
16       (i) Out-of-state travel	2.1			2.2	4.3
17       (j) Other financing uses	.1				.1
18 <u>Authorized FTE:       5.00 Permanent</u>					
19 (6) State fire marshal:					
20       (a) Personal services		492.6			492.6
21       (b) Employee benefits		169.4			169.4
22       (c) Travel		70.2			70.2
23       (d) Maintenance and repairs		7.4			7.4
24       (e) Supplies and materials		17.0			17.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(f) Contractual services		2.0			2.0
2	(g) Operating costs		225.9			225.9
3	(h) Capital outlay		27.0			27.0
4	(i) Out-of-state travel		3.6			3.6
5	(j) Other financing uses		.5			.5
6	<u>Authorized FTE: 18.00 Permanent</u>					
7	(7) Firefighter training academy:					
8	(a) Personal services		362.9			362.9
9	(b) Employee benefits		124.0			124.0
10	(c) Travel		20.9			20.9
11	(d) Maintenance and repairs		77.4			77.4
12	(e) Supplies and materials		60.0			60.0
13	(f) Contractual services		55.0			55.0
14	(g) Operating costs		95.9			95.9
15	(h) Other costs		25.9			25.9
16	(i) Capital outlay		11.0			11.0
17	(j) Out-of-state travel		1.6			1.6
18	(k) Other financing uses		.3			.3
19	<u>Authorized FTE: 13.00 Permanent</u>					
20	(8) Department of insurance:					
21	(a) Personal services	1,941.0	134.6			2,075.6
22	(b) Employee benefits	696.9	38.0			734.9
23	(c) Travel	14.3	12.3			26.6
24	(d) Maintenance and repairs	4.7	8.9			13.6

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(e) Supplies and materials	15.6	15.0			30.6
2	(f) Contractual services	50.4	676.1			726.5
3	(g) Operating costs	358.2	198.8			557.0
4	(h) Other costs		7,000.0			7,000.0
5	(i) Capital outlay	28.8	.9			29.7
6	(j) Out-of-state travel	14.8	10.0			24.8
7	(k) Other financing uses	1.8	.1			1.9
8	<u>Authorized FTE: 72.00 Permanent</u>					
9	<del>[Budget increases from other state funds are specifically authorized for the department of insurance.]</del>					
10	The other state funds appropriation to the department of insurance includes twenty thousand dollars					
11	(\$20,000) from the insurance examination fund, forty thousand two hundred dollars (\$40,200) from the					
12	insurance licensee continuing education fund, two hundred seventeen thousand seven hundred dollars					
13	(\$217,700) from the title insurance maintenance fund, five million three hundred five thousand three					
14	hundred dollars (\$5,305,300) from the patients' compensation fund and two million five hundred eleven					
15	thousand five hundred dollars (\$2,511,500) from the subsequent injury fund.					
16	<del>[Category transfers and division transfers are specifically authorized for the state corporation</del>					
17	<del>commission.]</del>					
18	Subtotal					18,221.0
19	NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
20	(a) Personal services		264.8			264.8
21	(b) Employee benefits		97.8			97.8
22	(c) Travel		13.8			13.8
23	(d) Maintenance and repairs		3.1			3.1
24	(e) Supplies and materials		5.3			5.3

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(f) Contractual services		170.5			170.5
2	(g) Operating costs		38.6			38.6
3	(h) Capital outlay		3.0			3.0
4	(i) Out-of-state travel		3.2			3.2
5	(j) Other financing uses		2.7			2.7
6	<u>Authorized FTE: 10.00 Permanent</u>					
7	<del>[Category transfers and budget increases from other state funds are specifically authorized for the New</del>					
8	<del>Mexico board of medical examiners.]</del>					
9	Subtotal					602.8
10	BOARD OF NURSING:					
11	(a) Personal services		261.3			261.3
12	(b) Employee benefits		86.7			86.7
13	(c) Travel		15.3			15.3
14	(d) Maintenance and repairs		5.4			5.4
15	(e) Supplies and materials		9.0			9.0
16	(f) Contractual services		78.4			78.4
17	(g) Operating costs		108.6			108.6
18	(h) Other costs		2.3			2.3
19	(i) Out-of-state travel		3.1			3.1
20	(j) Other financing uses		3.2			3.2
21	<u>Authorized FTE: 9.00 Permanent</u>					
22	<del>[Category transfers and budget increases from other state funds are specifically authorized for the board</del>					
23	<del>of nursing.]</del>					
24	Subtotal					573.3



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 STATE FAIR COMMISSION:					
2 (a) Personal services		3,346.8			3,346.8
3 (b) Employee benefits		983.4			983.4
4 (c) Travel		63.2			63.2
5 (d) Maintenance and repairs		440.0			440.0
6 (e) Supplies and materials		123.0			123.0
7 (f) Contractual services		3,272.2			3,272.2
8 (g) Operating costs		1,630.7			1,630.7
9 (h) Other costs		3,772.0			3,772.0
10 (i) Capital outlay		240.0			240.0
11 (j) Out-of-state travel		11.5			11.5
12 <u>Authorized FTE: 48.00 Permanent; 186.00 Temporary</u>					
13 Notwithstanding the personnel agreement with the state personnel board, fifty of the authorized temporary					
14 positions may be filled for up to one year.					
15 [ <del>Category transfers and budget increases from other state funds are specifically authorized for the</del>					
16 <del>state fair commission.</del> ]					
17 Subtotal				13,882.8	
18 STATE BOARD OF REGISTRATION FOR PROFESSIONAL					
19 ENGINEERS AND SURVEYORS:					
20 (a) Personal services		98.9			98.9
21 (b) Employee benefits		35.2			35.2
22 (c) Travel		15.3			15.3
23 (d) Maintenance and repairs		4.7			4.7
24 (e) Supplies and materials		5.5			5.5

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(f) Contractual services		68.9			68.9
2	(g) Operating costs		101.8			101.8
3	(h) Capital outlay		6.7			6.7
4	(i) Out-of-state travel		9.9			9.9
5	(j) Other financing uses		1.9			1.9
6	<u>Authorized FTE: 5.00 Permanent</u>					
7	<del>[Category transfers and budget increases from other state funds are specifically authorized for the state</del>					
8	<del>board of registration for professional engineers and surveyors.]</del>					
9	Subtotal					348.8
10	NEW MEXICO RACING COMMISSION:					
11	(a) Personal services	607.3				607.3
12	(b) Employee benefits	215.0				215.0
13	(c) Travel	56.0				56.0
14	(d) Maintenance and repairs	4.1				4.1
15	(e) Supplies and materials	17.0				17.0
16	(f) Contractual services	557.2				557.2
17	(g) Operating costs	102.8				102.8
18	(h) Capital outlay	1.6				1.6
19	(i) Out-of-state travel	5.6				5.6
20	(j) Other financing uses	.5				.5
21	<u>Authorized FTE: 16.43 Permanent; 1.71 Term</u>					
22	Thirty-seven thousand nine hundred dollars (\$37,900) of the general fund appropriation to the New Mexico					
23	racing commission is contingent on the New Mexico racing commission's approval, prior to July 1, 1995, of					
24	the opening of the San Juan downs during fiscal year 1996.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>[Category transfers are specifically authorized for the New Mexico racing commission.]</del>				
2	Subtotal				1,567.1
3	APPLE COMMISSION:				
4	(a) Travel	5.9			5.9
5	(b) Supplies and materials	1.0			1.0
6	(c) Contractual services	52.5			52.5
7	(d) Operating costs	9.9			9.9
8	(e) Other costs	4.9			4.9
9	<del>[Category transfers are specifically authorized for the apple commission.]</del>				
10	Subtotal				74.2
11	BOARD OF VETERINARY MEDICINE:				
12	(a) Personal services		76.4		76.4
13	(b) Employee benefits		26.3		26.3
14	(c) Travel		11.5		11.5
15	(d) Maintenance and repairs		1.0		1.0
16	(e) Supplies and materials		1.5		1.5
17	(f) Contractual services		4.0		4.0
18	(g) Operating costs		20.0		20.0
19	(h) Capital outlay		1.5		1.5
20	(i) Out-of-state travel		4.8		4.8
21	(j) Other financing uses		.7		.7
22	<u>Authorized FTE: 2.00 Permanent</u>				
23	<del>[Category transfers and budget increases from other state funds are specifically authorized for the board</del>				
24	<del>of veterinary medicine.]</del>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					147.7
2 <del>[TOTAL COMMERCE AND INDUSTRY</del>	<del>34,265.2</del>	<del>30,533.9</del>	<del>7,304.5</del>	<del>7,687.8</del>	<del>79,791.4</del>
3 <u>TOTAL COMMERCE AND INDUSTRY</u>	<u>32,849.5</u>	<u>30,533.9</u>	<u>7,302.1</u>	<u>7,687.8</u>	<u>78,373.3</u>

**E. AGRICULTURE, ENERGY AND NATURAL RESOURCES**

OFFICE OF CULTURAL AFFAIRS:

(1) Administrative services division:

7 (a) Personal services	766.6				766.6
8 (b) Employee benefits	245.7				245.7
9 (c) Travel	14.6				14.6
10 (d) Maintenance and repairs	12.7				12.7
11 (e) Supplies and materials	16.6				16.6
12 (f) Contractual services	189.0	69.1			258.1
13 (g) Operating costs	32.3	40.9			73.2
14 (h) Capital outlay	6.9				6.9
15 (i) Out-of-state travel	4.4				4.4

16 Authorized FTE: 23.00 Permanent

17 Included in the general fund appropriation to the administrative services division of the office of  
18 cultural affairs in the contractual services category is ninety-nine thousand dollars (\$99,000) to  
19 contract for the development of a New Mexico history book; fifteen thousand dollars (\$15,000) to  
20 commemorate the fiftieth anniversary of the founding of the United Nations; and seventy-five thousand  
21 dollars (\$75,000) to gather both a written and an audiovisual history of the southwest valley of  
22 Albuquerque and for preserving that history in the old Armijo school museum in the southwest valley of  
23 Albuquerque.

24 (2) Hispanic cultural division:

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services	282.1				282.1
2	(b) Employee benefits	39.9				39.9
3	(c) Travel	11.4				11.4
4	(d) Maintenance and repairs	1.0				1.0
5	(e) Supplies and materials	9.9				9.9
6	(f) Contractual services	103.9				103.9
7	(g) Operating costs	37.6				37.6
8	(h) Capital outlay	4.9				4.9
9	(i) Out-of-state travel	1.2				1.2
10	<u>Authorized FTE: 5.00 Permanent</u>					
11	<u>Included in the general fund appropriation to the Hispanic cultural division of the office of cultural</u>					
12	<u>affairs in the personal services category is one hundred fifty thousand dollars (\$150,000) for</u>					
13	<u>commemoration activities honoring New Mexico's first families cuatrocentennial commemoration 1598-1998.</u>					
14	<u>Included in the general fund appropriation to the Hispanic cultural division in the contractual</u>					
15	<u>services category is seventy-five thousand dollars (\$75,000) to provide or contract for development and</u>					
16	<u>promotion of a statewide fiesta de la cultura Hispanica de las Americas.</u>					
17	(3) Museum division:					
18	[ (a) Personal services	4,245.8				4,245.8 ]
19	(a) Personal services	4,185.8				4,185.8
20	[ (b) Employee benefits	1,617.1				1,617.1 ]
21	(b) Employee benefits	1,592.1				1,592.1
22	(c) Travel		30.0			30.0
23	(d) Maintenance and repairs		369.8			369.8
24	(e) Supplies and materials		130.0			130.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	50.0	90.0			140.0
2 (g) Operating costs	7.8	620.1			627.9
3 (h) Other costs		250.0			250.0
4 (i) Capital outlay		200.0			200.0
5 (j) Out-of-state travel		7.5			7.5
6 <u>Authorized FTE: 153.00 Permanent; 13.50 Term</u>					
7 <u>Included in the general fund appropriation to the museum division of the office of cultural affairs in</u>					
8 <u>the contractual services category is fifty thousand dollars (\$50,000) to conduct a feasibility study on</u>					
9 <u>establishing a narrow gauge railroad museum in Chama.</u>					
10 (4) Contract archeology:					
11 (a) Personal services			846.4		846.4
12 (b) Employee benefits			311.4		311.4
13 (c) Travel			112.2		112.2
14 (d) Maintenance and repairs			20.3		20.3
15 (e) Supplies and materials			53.0		53.0
16 (f) Contractual services			309.0		309.0
17 (g) Operating costs			45.9		45.9
18 (h) Capital outlay			32.0		32.0
19 (i) Out-of-state travel			3.5		3.5
20 <u>Authorized FTE: 32.50 Term</u>					
21 (5) Natural history museum:					
22 (a) Personal services	1,335.9	214.8		89.9	1,640.6
23 (b) Employee benefits	478.1	66.6		28.1	572.8
24 (c) Travel	21.7				21.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(d) Maintenance and repairs		133.9			133.9
2	(e) Supplies and materials	81.2				81.2
3	(f) Contractual services		110.0			110.0
4	(g) Operating costs	207.5	164.6			372.1
5	(h) Other costs	148.5				148.5
6	(i) Capital outlay		25.0			25.0
7	(j) Out-of-state travel		5.5			5.5
8	<u>Authorized FTE: 51.50 Permanent; 12.75 Term</u>					
9	(6) Arts division:					
10	(a) Personal services	190.6			240.0	430.6
11	(b) Employee benefits	100.3			52.0	152.3
12	(c) Travel	31.1				31.1
13	(d) Maintenance and repairs	2.7				2.7
14	(e) Supplies and materials	15.6				15.6
15	(f) Contractual services	19.8	150.0		20.0	189.8
16	(g) Operating costs	111.6				111.6
17	(h) Other costs	1,322.2	15.0		373.0	1,710.2
18	(i) Capital outlay	6.9	50.0			56.9
19	(j) Out-of-state travel	4.5				4.5
20	<u>Authorized FTE: 12.50 Permanent; 4.50 Term</u>					

21 Included in the general fund appropriation to the arts division of the office of cultural affairs in the  
22 other costs category is three hundred thousand dollars (\$300,000) to provide touring services of  
23 symphonic music to communities throughout the state.

24 (7) Library division:

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(a) Personal services	1,380.5			259.8	1,640.3
2	(b) Employee benefits	464.7			100.2	564.9
3	(c) Travel	18.9			67.8	86.7
4	(d) Maintenance and repairs	45.7			7.6	53.3
5	(e) Supplies and materials	24.5	1.3		9.0	34.8
6	(f) Contractual services	713.8			72.0	785.8
7	(g) Operating costs	244.0	3.7		90.7	338.4
8	(h) Other costs	247.5			306.0	553.5
9	(i) Capital outlay	54.8	33.3			88.1
10	(j) Out-of-state travel	1.0			5.0	6.0
11	<u>Authorized FTE: 44.00 Permanent; 15.00 Term</u>					
12	Included in the general fund appropriation to the library division of the office of cultural affairs in					
13	the personal services category is twenty-five thousand dollars (\$25,000) for services for the native					
14	American library project <u>in Crownpoint in McKinley county</u> .					
15	<u>Included in the general fund appropriation to the library division in the contractual services</u>					
16	<u>category is twenty thousand dollars (\$20,000) to contract with nonprofit service organizations to conduct</u>					
17	<u>a literacy program in Bernalillo county. As a condition to the contract, the nonprofit organization</u>					
18	<u>shall provide a fifty percent in-kind services and cash match to the contract; and one hundred thousand</u>					
19	<u>dollars (\$100,000) to provide technical assistance and training on electronic information resources for</u>					
20	<u>libraries statewide.</u>					
21	(8) Historic preservation division:					
22	(a) Personal services	427.6	27.6		200.5	655.7
23	(b) Employee benefits	137.5	6.3		78.8	222.6
24	(c) Travel				13.6	13.6



	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs				25.0	25.0
2	(e) Supplies and materials				21.2	21.2
3	(f) Contractual services	209.4				209.4
4	(g) Operating costs	4.6			35.3	39.9
5	(h) Other costs				285.0	285.0
6	(i) Capital outlay	18.1				18.1
7	(j) Out-of-state travel				6.0	6.0
8	<u>Authorized FTE: 10.00 Permanent; 10.00 Term</u>					
9	<u>Included in the general fund appropriation to the historic preservation division of the office of</u>					
10	<u>cultural affairs in the contractual services category is one hundred fifty thousand dollars (\$150,000) to</u>					
11	<u>provide historical institutes and humanities programs and activities throughout the state.</u>					
12	(9) Space center:					
13	(a) Personal services	634.5	96.8			731.3
14	(b) Employee benefits	236.5	28.7			265.2
15	(c) Travel		13.6			13.6
16	(d) Maintenance and repairs	29.0	61.2			90.2
17	(e) Supplies and materials	2.7	99.7			102.4
18	(f) Contractual services	7.6				7.6
19	(g) Operating costs	102.8	113.0			215.8
20	(h) Capital outlay	19.8				19.8
21	(i) Out-of-state travel		2.0			2.0
22	<u>Authorized FTE: 25.00 Permanent; 5.00 Term</u>					
23	(10) Farm and ranch heritage museum:					
24	(a) Personal services	163.3				163.3

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(b) Employee benefits	59.7				59.7
2	(c) Travel	19.5				19.5
3	(d) Maintenance and repairs	4.9				4.9
4	(e) Supplies and materials	11.9				11.9
5	(f) Contractual services	24.7				24.7
6	(g) Operating costs	63.9				63.9
7	(h) Capital outlay	7.9				7.9
8	(i) Out-of-state travel	1.2				1.2
9	<u>Authorized FTE: 5.00 Permanent</u>					
10	<del>[Category transfers, division transfers and budget increases from other state funds and internal service</del>					
11	<del>funds/interagency transfers are specifically authorized for the office of cultural affairs.]</del>					
12	Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal					
13	year 1996 from appropriations made from the general fund shall not revert.					
14	[ Subtotal					24,512.3 ]
15	<u>Subtotal</u>					<u>24,427.3</u>
16	NEW MEXICO LIVESTOCK BOARD:					
17	(a) Personal services	225.2	1,660.6		243.8	2,129.6
18	(b) Employee benefits	83.1	623.4		91.5	798.0
19	(c) Travel	33.3	249.4		36.6	319.3
20	(d) Maintenance and repairs	.5	3.5		.5	4.5
21	(e) Supplies and materials	11.2	84.0		12.3	107.5
22	(f) Contractual services	23.4	175.7		25.8	224.9
23	(g) Operating costs	15.9	120.0		17.6	153.5
24	(h) Other costs		65.0			65.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	18.6	140.1		20.6	179.3
2 (j) Out-of-state travel	.8	6.3		1.1	8.2
3 <u>Authorized FTE: 78.80 Permanent</u>					
4 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
5 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
6 program.					
7 <del>[ Category transfers and budget increases from other state funds are specifically authorized for the</del>					
8 <del>New Mexico livestock board. ]</del>					
9 Subtotal				3,989.8	
10 DEPARTMENT OF GAME AND FISH:					
11 (1) Administration:					
12 (a) Personal services		5,416.9		2,674.1	8,091.0
13 (b) Employee benefits		1,977.6		976.3	2,953.9
14 (c) Travel		749.6		370.1	1,119.7
15 (d) Maintenance and repairs		243.5		120.1	363.6
16 (e) Supplies and materials		653.6		322.6	976.2
17 (f) Contractual services	25.7	1,143.5		562.5	1,731.7
18 (g) Operating costs		1,329.6		656.2	1,985.8
19 (h) Other costs		655.9		323.8	979.7
20 (i) Capital outlay		417.9		206.3	624.2
21 (j) Out-of-state travel		34.9		17.2	52.1
22 (k) Other financing uses				350.0	350.0
23 <u>Authorized FTE: 235.00 Permanent; 12.00 Term; 9.50 Temporary</u>					
24 <u>The general fund appropriation to the administration division of the department of game and fish in the</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <u>contractual services category includes twenty-five thousand seven hundred dollars (\$25,700) to conduct a</u>					
2 <u>study of the fish flow habitat in the upper Rio Grande.</u>					
3 <del>[ Category transfers and budget increases from other state funds and internal service</del>					
4 <del>funds/interagency transfers are specifically authorized for the department of game and fish. ]</del>					
5 (2) Share with wildlife program:		58.0		12.0	70.0
6 <del>[Category transfers and budget increases from other state funds are specifically authorized for the share</del>					
7 <del>with wildlife program.]</del>					
8 (3) Endangered species program:					
9 (a) Personal services	42.9			123.9	166.8
10 (b) Employee benefits	14.4			43.5	57.9
11 (c) Travel	7.2			21.8	29.0
12 (d) Maintenance and repairs	.4			1.1	1.5
13 (e) Supplies and materials	1.8			5.5	7.3
14 (f) Contractual services	18.7			41.2	59.9
15 (g) Operating costs	3.7			11.2	14.9
16 (h) Capital outlay	4.5			13.7	18.2
17 (i) Out-of-state travel	.7			2.0	2.7
18 <u>Authorized FTE: 5.00 Permanent</u>					
19 <del>[Category transfers and budget increases from other state funds are specifically authorized for the</del>					
20 <del>endangered species program.]</del>					
21 Subtotal				19,656.1	
22 ENERGY, MINERALS AND NATURAL RESOURCES					
23 DEPARTMENT:					
24 (1) Office of the secretary:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>481.4</del>	<del>36.1</del>			<del>517.5</del>
2	441.4	36.1			477.5
3	<del>159.8</del>	<del>12.4</del>			<del>172.2</del>
4	149.8	12.4			162.2
5	19.8	11.5			31.3
6	2.8				2.8
7	10.0	8.0			18.0
8	<del>368.3</del>	<del>1,105.1</del>			<del>1,473.4</del>
9	263.3	1,105.1			1,368.4
10	120.1	13.9			134.0
11	13.9	8.8			22.7
12	25.5	1.0			26.5
13	.2				.2
14	<u>Authorized FTE: 12.00 Permanent</u>				
15	(2) Administrative services division:				
16	1,218.7			136.9	1,355.6
17	462.5			44.4	506.9
18	4.1			16.9	21.0
19	15.8			8.4	24.2
20	19.4			24.5	43.9
21	17.8			1.5	19.3
22	223.4			130.4	353.8
23	49.5			50.0	99.5
24	2.0			2.0	4.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(j) Other financing uses	1.1				1.1
2	<u>Authorized FTE: 38.00 Permanent; 5.00 Term</u>					
3	(3) Energy conservation and management division:					
4	(a) Personal services	650.7		240.2		890.9
5	(b) Employee benefits	193.9		85.2		279.1
6	(c) Travel	2.9		36.1		39.0
7	(d) Maintenance and repairs	2.3		3.4		5.7
8	(e) Supplies and materials	8.5		10.4		18.9
9	(f) Contractual services	990.0		2,115.8		3,105.8
10	(g) Operating costs	77.6		81.6		159.2
11	(h) Other costs			110.0		110.0
12	(i) Capital outlay	2.8		25.8		28.6
13	(j) Out-of-state travel	5.6		7.3		12.9
14	(k) Other financing uses	.1		.4		.5
15	<u>Authorized FTE: 15.00 Permanent; 9.00 Term</u>					
16	<u>The general fund appropriation to the energy conservation and management division of the energy, minerals</u>					
17	<u>and natural resources department includes five hundred thousand dollars (\$500,000) to contract for the</u>					
18	<u>weatherization of homes for persons whose incomes are at or below one hundred twenty-five percent of the</u>					
19	<u>federal income poverty level.</u>					
20	(4) Forestry division:					
21	(a) Personal services	1,266.9	54.0	313.1		1,634.0
22	(b) Employee benefits	498.5	4.9	92.8		596.2
23	(c) Travel	66.2	18.0	86.3		170.5
24	(d) Maintenance and repairs	18.7	3.3	4.0		26.0

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(e) Supplies and materials	11.9	21.6		30.0	63.5
2	(f) Contractual services	58.3	.3		282.0	340.6
3	(g) Operating costs	195.0	5.0		143.0	343.0
4	(h) Other costs	321.8	133.2		23.0	478.0
5	(i) Capital outlay	230.9	7.0		61.0	298.9
6	(j) Out-of-state travel	1.5	1.0		7.8	10.3
7	(k) Other financing uses	1.4				1.4
8	<u>Authorized FTE: 40.00 Permanent; 11.00 Term; 2.00 Temporary</u>					
9	The general fund appropriation to the forestry division of the energy, minerals and natural resources					
10	department in the other costs category includes two hundred sixty-five thousand dollars (\$265,000) to					
11	conduct soil and water conservation district activities and projects; <u>and twenty thousand dollars</u>					
12	<u>(\$20,000) to establish the Tierra y Montes tree plantation using effluent water.</u>					
13	<u>Included in the general fund appropriation to the forestry division of the energy, minerals and</u>					
14	<u>natural resources department in the capital outlay category is seventy-five thousand dollars (\$75,000)</u>					
15	<u>for the purpose of statewide implementation of the New Mexico Forest Re-leaf Act, including the</u>					
16	<u>acquisition of equipment and purchase, planting and maintenance of trees.</u>					
17	(5) State park and recreation division:					
18	(a) Personal services	3,508.6	1,945.6		142.2	5,596.4
19	(b) Employee benefits	1,461.8	804.9		59.4	2,326.1
20	(c) Travel	267.3	138.5		21.1	426.9
21	(d) Maintenance and repairs	528.5	325.7		8.3	862.5
22	(e) Supplies and materials	199.3	103.2		42.2	344.7
23	(f) Contractual services	144.3	74.8		289.4	508.5
24	(g) Operating costs	874.7	453.3			1,328.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(h) Other costs	10.1	5.3			15.4
2	(i) Capital outlay	588.0	507.5		90.0	1,185.5
3	(j) Out-of-state travel	2.6	1.4		4.0	8.0
4	(k) Other financing uses	104.1	2.6			106.7
5	<u>Authorized FTE: 174.00 Permanent; 40.00 Term; 54.00 Temporary</u>					
6	The general fund appropriation to the state park and recreation division of the energy, minerals and					
7	natural resources department for other financing uses includes one hundred thousand dollars (\$100,000) to					
8	provide money to Sierra county for additional public safety and medical services resulting from the					
9	impacts from use of Elephant Butte Lake state park.					
10	(6) Mining and minerals division:					
11	(a) Personal services	283.9	297.6		662.3	1,243.8
12	(b) Employee benefits	91.5	132.8		233.8	458.1
13	(c) Travel	18.4	35.8		58.3	112.5
14	(d) Maintenance and repairs	1.4	.6		6.6	8.6
15	(e) Supplies and materials	4.4	6.5		21.9	32.8
16	(f) Contractual services	8.9	17.5		1,575.5	1,601.9
17	(g) Operating costs	35.7	42.7		112.8	191.2
18	(h) Capital outlay	9.1	8.4		52.1	69.6
19	(i) Out-of-state travel	1.8	3.7		11.5	17.0
20	(j) Other financing uses	.3	.3	545.9	.4	546.9
21	<u>Authorized FTE: 16.00 Permanent; 21.00 Term</u>					
22	(7) Oil conservation division:					
23	(a) Personal services	1,956.8	21.2	50.5	157.2	2,185.7
24	(b) Employee benefits	701.6	6.8	15.1	52.5	776.0



	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(c) Travel	67.3	5.7	5.5	14.0	92.5
2	(d) Maintenance and repairs	42.7		.9	5.8	49.4
3	(e) Supplies and materials	38.9	1.1	2.2	6.9	49.1
4	(f) Contractual services	177.3	500.0	3.2		680.5
5	(g) Operating costs	584.1	15.1	9.7	7.5	616.4
6	(h) Capital outlay	122.8				122.8
7	(i) Out-of-state travel	17.0	2.5		3.3	22.8
8	(j) Other financing uses	1.8			102.3	104.1
9	<u>Authorized FTE: 64.00 Permanent; 4.00 Term</u>					
10	The unexpended or unencumbered balance of the appropriation of fifty thousand dollars (\$50,000) to the					
11	state park and recreation division of the energy, minerals and natural resources department for capital					
12	improvements at Caprock amphitheater in Quay county set forth in Subsection C of Section 45 of Chapter					
13	148 of Laws 1994 shall not be expended for that purpose but is appropriated to contract for services to					
14	operate the Caprock amphitheater. Any unexpended or unencumbered balance remaining at the end of fiscal					
15	year 1996 shall revert to the general fund.					
16	<del>[ Category transfers, division transfers and budget increases from other state funds and internal</del>					
17	<del>service funds/interagency transfers are specifically authorized for the energy, minerals and natural</del>					
18	<del>resources department.]</del>					
19	<del>[Subtotal</del>					<del>35,131.3]</del>
20	<u>Subtotal</u>					<u>34,976.3</u>
21	INTER-TRIBAL INDIAN CEREMONIAL ASSOCIATION:					
22	(a) Personal services	74.2	32.1			106.3
23	(b) Employee benefits	24.7	13.4			38.1
24	(c) Travel	3.0	3.5			6.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs		2.7			2.7
2 (e) Supplies and materials	3.2	37.8			41.0
3 (f) Contractual services	4.9	131.8			136.7
4 (g) Operating costs		95.3			95.3
5 (h) Other costs		231.0			231.0
6 (i) Capital outlay		.8			.8
7 (j) Out-of-state travel		1.4			1.4
8 (k) Other financing uses		.2			.2
9 <u>Authorized FTE: 3.00 Permanent; 2.60 Temporary</u>					
10 <del>[Category transfers and budget increases from other state funds are specifically authorized for the</del>					
11 <del>inter-tribal Indian ceremonial association.]</del>					
12 Subtotal					660.0
13 COMMISSIONER OF PUBLIC LANDS:					
14 (a) Personal services		4,568.8			4,568.8
15 (b) Employee benefits		1,478.2			1,478.2
16 (c) Travel		102.5			102.5
17 (d) Maintenance and repairs		133.0			133.0
18 (e) Supplies and materials		98.4			98.4
19 (f) Contractual services		461.3			461.3
20 (g) Operating costs		516.5			516.5
21 (h) Capital outlay		196.2			196.2
22 (i) Out-of-state travel		75.7			75.7
23 (j) Other financing uses		714.0			714.0
24 <u>Authorized FTE: 144.00 Permanent; 2.00 Term; 4.00 Temporary</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Included in the other state funds appropriation to the commissioner of public lands in the contractual				
2	services category is sixteen thousand dollars (\$16,000) for surveying and mapping pre-historic				
3	archeological sites on state trust lands in northern New Mexico.				
4	<del>[ Category transfers and budget increases from other state funds are specifically authorized for the</del>				
5	<del>commissioner of public lands. ]</del>				
6	Subtotal			8,344.6	
7	NEW MEXICO PEANUT COMMISSION:				
8	(a) Travel		.6		.6
9	(b) Maintenance and repairs		2.0		2.0
10	(c) Supplies and materials		1.0		1.0
11	(d) Contractual services		10.0		10.0
12	(e) Operating costs		2.8		2.8
13	(f) Other costs		2.4		2.4
14	(g) Capital outlay		6.0		6.0
15	(h) Out-of-state travel		10.5		10.5
16	The appropriation to the New Mexico peanut commission is contingent upon compliance with the Open				
17	Meetings Act.				
18	<del>[ Category transfers and budget increases from other state funds are specifically authorized for the</del>				
19	<del>New Mexico peanut commission. ]</del>				
20	Subtotal			35.3	
21	STATE ENGINEER:				
22	(1) Administration:				
23	(a) Personal services	4,825.1	94.4		4,919.5
24	(b) Employee benefits	1,602.4	31.3		1,633.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(c) Travel	135.0	3.7			138.7
2	(d) Maintenance and repairs	53.3				53.3
3	(e) Supplies and materials	104.6	3.0			107.6
4	(f) Contractual services	1,022.4				1,022.4
5	(g) Operating costs	715.9	17.0			732.9
6	(h) Capital outlay	71.3				71.3
7	(i) Out-of-state travel	29.5				29.5
8	(j) Other financing uses	4.5				4.5
9	<u>Authorized FTE: 149.00 Permanent; .69 Temporary</u>					
10	<u>Eighty thousand dollars (\$80,000) of the general fund appropriation to the state engineer is to study or</u>					
11	<u>contract for services to study the most efficient options to preserve the flow of the Penasco river</u>					
12	<u>through the region west of Hope in Eddy county, including whether to construct a pipeline around</u>					
13	<u>sinkholes or to grout, line or seal the area; conducting field work that includes measuring the water</u>					
14	<u>flow in critical areas and implementing water flow pilot projects; and providing funding source</u>					
15	<u>information and economic analyses for the project.</u>					
16	In addition to the other state funds appropriation to administration, all receipts from the Pecos					
17	valley artesian conservancy district for repayment of the cost of the Roswell basin water master to the					
18	state engineer for expenditure in accordance with the budget submitted pursuant to the provisions of the					
19	decree in <u>State ex rel. Reynolds v. Lewis</u> (Chaves county cause nos. 20294 and 22600 consolidated) are					
20	appropriated to the state engineer.					
21	(2) Special litigation fund:					
22	(a) Personal services	539.6				539.6
23	(b) Employee benefits	165.3				165.3
24	(c) Travel	11.1				11.1

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(d) Maintenance and repairs	.5				.5
2	(e) Supplies and materials	9.3				9.3
3	(f) Contractual services	447.5				447.5
4	(g) Operating costs	37.2				37.2
5	(h) Capital outlay	7.7				7.7
6	(i) Out-of-state travel	6.3				6.3
7	(j) Other financing uses	.5				.5
8	<u>Authorized FTE: 16.00 Permanent</u>					
9	(3) Interstate stream commission:					
10	(a) Personal services	540.0				540.0
11	(b) Employee benefits	153.4				153.4
12	(c) Travel	9.9				9.9
13	(d) Maintenance and repairs	2.0				2.0
14	(e) Supplies and materials	4.9				4.9
15	(f) Contractual services	9.9				9.9
16	(g) Operating costs	242.6				242.6
17	(h) Capital outlay	7.9				7.9
18	(i) Out-of-state travel	11.9				11.9
19	(j) Other financing uses	.3				.3
20	<u>Authorized FTE: 13.00 Permanent; 1.00 Term</u>					
21	<u>Included in the general fund appropriation to the state engineer for the interstate stream commission is</u>					
22	<u>one hundred thousand dollars (\$100,000) for a permanent position and operating costs to establish the Rio</u>					
23	<u>Grande bosque advisory council for coordination of government resource management actions in the middle</u>					
24	<u>Rio Grande bosque.</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) Ute dam operation:					
2 (a) Personal services			25.6		25.6
3 (b) Employee benefits			9.4		9.4
4 (c) Travel			1.7		1.7
5 (d) Maintenance and repairs			2.1		2.1
6 (e) Supplies and materials			.6		.6
7 (f) Contractual services			33.7		33.7
8 (g) Operating costs			12.7		12.7
9 (h) Capital outlay			4.0		4.0
10 (i) Out-of-state travel			.6		.6
11 <u>Authorized FTE: 1.00 Permanent</u>					

12 The internal service funds/interagency transfers appropriation to the state engineer for Ute dam  
13 operation includes ninety thousand four hundred dollars (\$90,400) from the game protection fund.

14 (5) Irrigation works construction  
15 fund programs:

16 (a) Contractual services			575.0		575.0
17 (b) Other costs			1,500.0		1,500.0

18 The appropriation for the irrigation works construction fund programs includes two hundred thousand  
19 dollars (\$200,000) to construct, improve, repair and protect from floods the dams, reservoirs, ditches,  
20 flumes and other works of community ditch associations in the state; provided that not more than  
21 twenty-five percent of the total cost of any one project shall be paid out of this appropriation and not  
22 more than twenty thousand dollars (\$20,000) shall be granted to any one community ditch. The state  
23 engineer is authorized to enter into cooperative agreements with the commissioners of ditch associations  
24 to ensure that the work will be done in the most efficient and economical manner and may contract with

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 the federal government or any of its agencies or instrumentalities to provide matching funds or					
2 assistance for these purposes.					
3 (6) Improvement of Rio Grande income fund					
4 programs:			1,152.0		1,152.0
5 Unexpended or unencumbered balances in the irrigation works construction fund and the improvement of the					
6 Rio Grande income fund are appropriated for the purpose of those funds, subject to the approval of the					
7 department of finance and administration.					
8 None of the money appropriated to the state engineer for operating or trust purposes shall be					
9 expended for primary clearing of vegetation in a phreatophyte removal project, except insofar as is					
10 required to meet the terms of the Pecos river compact between Texas and New Mexico. However, this					
11 prohibition shall not apply to removal of vegetation incidental to the construction, operation or					
12 maintenance of works for flood control or carriage of water or both.					
13 <del>[ Category transfers, division transfers and budget increases from other state funds and internal</del>					
14 <del>service funds/interagency transfers are specifically authorized for the state engineer. ]</del>					
15 Subtotal					14,238.6
16 PUBLIC UTILITY COMMISSION:					
17 (a) Personal services	2,142.4				2,142.4
18 (b) Employee benefits	702.5				702.5
19 (c) Travel	24.6				24.6
20 (d) Maintenance and repairs	132.4				132.4
21 (e) Supplies and materials	32.0				32.0
22 (f) Contractual services	258.6				258.6
23 (g) Operating costs	170.3				170.3
24 (h) Capital outlay	2.0				2.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	33.7				33.7
2 (j) Other financing uses	1.6				1.6
3 <u>Authorized FTE: 53.00 Permanent</u>					
4 The general fund appropriation to the public utility commission in the contractual services category					
5 includes seventy-two thousand five hundred dollars (\$72,500) for court reporting and shall not be					
6 expended for any other purpose; <u>and eighty thousand dollars (\$80,000) for the gasoline database project.</u>					
7 [ <del>Category transfers are specifically authorized for the public utility commission.</del> ]					
8 Subtotal					3,500.1
9 NEW MEXICO ORGANIC COMMODITY COMMISSION:					
10 (a) Personal services	26.5				26.5
11 (b) Employee benefits	5.8	3.0			8.8
12 (c) Travel	5.9				5.9
13 (d) Supplies and materials	1.0				1.0
14 (e) Contractual services	9.9	5.0			14.9
15 (f) Operating costs	8.3	5.0			13.3
16 (g) Capital outlay	.3				.3
17 (h) Out-of-state travel	1.3				1.3
18 <u>Authorized FTE: 1.00 Permanent</u>					
19 [ <del>Category transfers are specifically authorized for the New Mexico organic commodity commission.</del> ]					
20 Subtotal					72.0
21 [ <del>TOTAL AGRICULTURE, ENERGY AND</del>					
22 <del>NATURAL RESOURCES</del>	<del>51,811.6</del>	<del>35,037.5</del>	<del>5,684.1</del>	<del>17,606.9</del>	<del>110,140.1</del>
23 <u>TOTAL AGRICULTURE, ENERGY AND</u>					
24 <u>NATURAL RESOURCES</u>	<u>51,571.6</u>	<u>35,037.5</u>	<u>5,684.1</u>	<u>17,606.9</u>	<u>109,900.1</u>



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>				
2	COMMISSION ON THE STATUS OF WOMEN:				
3	(a) Personal services	286.9			286.9
4	(b) Employee benefits	65.3			65.3
5	(c) Travel	12.3			12.3
6	(d) Maintenance and repairs	2.0			2.0
7	(e) Supplies and materials	7.8			7.8
8	(f) Contractual services	52.5			52.5
9	(g) Operating costs	68.4			68.4
10	(h) Capital outlay	.5			.5
11	(i) Out-of-state travel	1.0			1.0
12	(j) Other financing uses	.2			.2
13	<u>Authorized FTE: 8.00 Permanent</u>				
14	<u>Included in the general fund appropriation to the commission on the status of women in the personal</u>				
15	<u>services category is seventy-five thousand dollars (\$75,000) to create a micro-business loan program for</u>				
16	<u>parents who receive assistance from the aid to families with dependent children program.</u>				
17	<u>Included in the general fund appropriation to the commission on the status of women in the</u>				
18	<u>contractual services category is fifty thousand dollars (\$50,000) to commemorate women's suffrage diamond</u>				
19	<u>jubilee. Appropriation is contingent upon House Bill 426 of the forty-second legislature, first session,</u>				
20	<u>becoming law.</u>				
21	[ <del>Category transfers are specifically authorized for the commission on the status of women.</del> ]				
22	Subtotal				496.9
23	COMMISSION FOR DEAF AND HARD OF				
24	HEARING PERSONS:				

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services	171.0				171.0
2	(b) Employee benefits	57.6				57.6
3	(c) Travel	12.8				12.8
4	(d) Maintenance and repairs	3.8				3.8
5	(e) Supplies and materials	9.0				9.0
6	(f) Contractual services	15.1				15.1
7	(g) Operating costs	66.0				66.0
8	(h) Other costs	2.5				2.5
9	(i) Capital outlay	4.9				4.9
10	(j) Out-of-state travel	4.2				4.2
11	<u>Authorized FTE: 6.00 Permanent</u>					
12	<del>[Category transfers and budget increases from internal service funds/interagency transfers are</del>					
13	<del>specifically authorized for the commission for deaf and hard of hearing persons.]</del>					
14	Subtotal					346.9
15	MARTIN LUTHER KING, JR. COMMISSION:					
16	(a) Personal services	58.5				58.5
17	(b) Employee benefits	18.1				18.1
18	(c) Travel	9.1				9.1
19	(d) Maintenance and repairs	1.5				1.5
20	(e) Supplies and materials	3.0				3.0
21	(f) Contractual services	12.1				12.1
22	(g) Operating costs	55.3				55.3
23	(h) Other costs	79.2				79.2
24	(i) Capital outlay	1.0				1.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	2.5				2.5
2 <u>Authorized FTE: 2.00 Permanent</u>					
3 <u>Included in the general fund appropriation for the Martin Luther King, Jr. commission in the other costs</u>					
4 <u>category is thirty thousand dollars (\$30,000) for the youth-at-risk program and in the operating costs</u>					
5 <u>category is twenty thousand dollars (\$20,000) for operational expenses.</u>					
6 <del>Category transfers are specifically authorized for the Martin Luther King, Jr. commission.</del>					
7 Subtotal					240.3
8 COMMISSION FOR THE BLIND:					
9 (a) Personal services	590.9	303.9		1,626.9	2,521.7
10 (b) Employee benefits	204.6			668.8	873.4
11 (c) Travel	25.1			82.0	107.1
12 (d) Maintenance and repairs	11.3			37.0	48.3
13 (e) Supplies and materials	34.5			112.9	147.4
14 (f) Contractual services	26.7			87.3	114.0
15 (g) Operating costs	90.5			295.7	386.2
16 (h) Other costs	461.4	750.0		488.8	1,700.2
17 (i) Capital outlay	43.7			142.7	186.4
18 (j) Out-of-state travel	3.7			12.1	15.8
19 (k) Other financing uses	.8			2.4	3.2
20 <u>Authorized FTE: 108.50 Permanent; 3.00 Term; 1.20 Temporary</u>					
21 <del>[Category transfers and budget increases from other state funds are specifically authorized for the</del>					
22 <del>commission for the blind.</del>					
23 <del>Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal</del>					
24 <del>year 1996 from appropriations made from the general fund shall not revert.]</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					6,103.7
2 OFFICE OF INDIAN AFFAIRS:					
3 (a) Personal services	395.5				395.5
4 (b) Employee benefits	118.0				118.0
5 (c) Travel	27.3				27.3
6 (d) Maintenance and repairs	1.7				1.7
7 (e) Supplies and materials	7.8				7.8
8 (f) Contractual services	56.4				56.4
9 (g) Operating costs	36.4				36.4
10 (h) Other costs	575.4		894.0		1,469.4
11 (i) Capital outlay	15.6				15.6
12 (j) Out-of-state travel	5.9				5.9
13 <u>Authorized FTE: 10.00 Permanent</u>					
14 The general fund appropriation to the office of Indian affairs in the other costs category includes <u>four</u>					
15 <u>thousand dollars (\$4,000) to restore Santa Clara pueblo lands and clear them of refuse and debris</u> ; fifty					
16 <u>thousand dollars (\$50,000) for a pueblo youth program for the pueblo of Cochiti in Sandoval county; three</u>					
17 <u>hundred thousand dollars (\$300,000) for emergency management services on the Navajo nation; <u>seventy-five</u></u>					
18 <u>thousand dollars (\$75,000) to fund an earth shuttle New Mexico demonstration project for disadvantaged</u>					
19 <u>youth; and fifty thousand dollars (\$50,000) to provide alcohol and drug abuse prevention services for the</u>					
20 <u>communities of Cudei and Tohkoheh.</u>					
21 <u>The general fund appropriation to the office of Indian affairs in the contractual services category</u>					
22 <u>includes fifty thousand dollars (\$50,000) to conduct cultural awareness and sensitivity training and</u>					
23 <u>exchanges for public school students.</u>					
24 [ <del>Category transfers and budget increases from internal service funds/interagency transfers are</del> ]					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>specifically authorized for the office of Indian affairs. ]</del>				
2	Subtotal				2,134.0
3	STATE AGENCY ON AGING:				
4	(1) Administration:				
5	(a) Personal services	512.5		280.3	792.8
6	(b) Employee benefits	169.6		96.5	266.1
7	(c) Travel	20.7		29.7	50.4
8	(d) Maintenance and repairs	1.5		.6	2.1
9	(e) Supplies and materials	8.3		4.4	12.7
10	(f) Contractual services	11.0		11.2	22.2
11	(g) Operating costs	39.2		41.0	80.2
12	(h) Capital outlay	16.9		2.9	19.8
13	(i) Out-of-state travel	2.6		3.0	5.6
14	(j) Other financing uses	.7			.7
15	<u>Authorized FTE: 24.00 Permanent</u>				
16	(2) Special programs:				
17	(a) Personal services	165.3		176.8	342.1
18	(b) Employee benefits	62.3		48.4	110.7
19	(c) Travel	17.0		14.1	31.1
20	(d) Supplies and materials	3.4		4.8	8.2
21	(e) Contractual services	4.9			4.9
22	(f) Operating costs	14.2		44.7	58.9
23	(g) Other costs	50.2		20.5	70.7
24	(h) Out-of-state travel			9.8	9.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Other financing uses	.3				.3
2 <u>Authorized FTE: 9.00 Permanent; 2.00 Term</u>					
3 (3) Employment programs:	758.9			389.6	1,148.5
4 (4) Community programs:	10,551.2			5,292.1	15,843.3
5 The general fund appropriation to community programs in the state agency on aging includes <u>one hundred</u>					
6 <u>thousand dollars (\$100,000) for Alzheimer's disease services; two hundred fifty thousand dollars</u>					
7 <u>(\$250,000) for a pilot all-inclusive elderly care program based on the PACE model</u> ; seventy-five thousand					
8 dollars (\$75,000) to support and expand senior olympics programs; and <u>thirty thousand dollars (\$30,000)</u>					
9 <u>for the Clovis senior citizens center.</u>					
10 The amount from the general fund for community programs included in the appropriation to the state					
11 agency on aging to supplement federal Older Americans Act programs shall be contracted to the designated					
12 area agencies on aging.					
13 (5) Volunteer programs:	2,536.8				2,536.8
14 <del>[Category transfers, division transfers and budget increases from other state funds and internal service</del>					
15 <del>funds/interagency transfers are specifically authorized for the state agency on aging.]</del>					
16 Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year					
17 1996 from appropriations made from the general fund shall revert to the general fund sixty days after					
18 fiscal year 1996 audit reports have been approved by the state auditor.					
19 Subtotal					21,417.9
20 HUMAN SERVICES DEPARTMENT:					
21 (1) Administrative services division:					
22 (a) Personal services	2,408.2	281.3		3,225.6	5,915.1
23 (b) Employee benefits	774.0	90.5		1,036.7	1,901.2
24 (c) Travel	17.3	7.2		38.3	62.8

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(d) Maintenance and repairs	100.8	13.2		139.0	253.0
2	(e) Supplies and materials	111.4	13.0		149.1	273.5
3	(f) Contractual services	872.2	112.9		1,200.3	2,185.4
4	(g) Operating costs	3,804.3	598.2		5,272.0	9,674.5
5	(h) Other costs	5.2	.6		7.1	12.9
6	(i) Capital outlay	13.5	5.0		27.9	46.4
7	(j) Out-of-state travel	.5	.8		2.7	4.0
8	(k) Other financing uses	2.3	.2		3.0	5.5
9	<u>Authorized FTE: 187.50 Permanent; 12.00 Term</u>					
10	Notwithstanding the provisions of Section 2 of Chapter 147 of Laws of 1994, unexpended or unencumbered					
11	balances from the appropriation made in Paragraph U of Section 2 to the administrative services division					
12	of the human services department for the interface with the new accounting system and improve purchasing					
13	and voucher systems are appropriated for fiscal year 1996 for the same purpose.					
14	(2) Child support enforcement division:					
15	(a) Personal services		1,879.7		3,496.3	5,376.0
16	(b) Employee benefits		622.4		1,157.3	1,779.7
17	(c) Travel		31.3		57.7	89.0
18	(d) Maintenance and repairs		5.3		9.8	15.1
19	(e) Supplies and materials		59.8		111.2	171.0
20	(f) Contractual services	313.3	96.2		758.6	1,168.1
21	(g) Operating costs	29.2	521.8		1,027.8	1,578.8
22	(h) Other costs		5.2		9.8	15.0
23	<u>Authorized FTE: 223.00 Permanent</u>					
24	Included in the general fund appropriation to the child support enforcement division of the human					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 services department in the operating costs category is twenty-nine thousand two hundred dollars (\$29,200) for					
2 additional rental costs of the Las Cruces office.					
3 (3) Medical assistance division:					
4 (a) Personal services	846.3		241.9	1,113.7	2,201.9
5 (b) Employee benefits	274.1		78.3	360.8	713.2
6 (c) Travel	9.1		2.7	12.0	23.8
7 (d) Maintenance and repairs	6.6		1.8	8.7	17.1
8 (e) Supplies and materials	38.3		11.0	50.5	99.8
9 (f) Contractual services	3,343.8			6,188.4	9,532.2
10 (g) Operating costs	397.5		135.6	547.5	1,080.6
11 (h) Other financing uses	4.5			3,749.5	3,754.0
12 <u>Authorized FTE: 74.00 Permanent</u>					
13 Included in the general fund appropriation to the medical assistance division of the human services					
14 department in the contractual services category is seventy thousand dollars (\$70,000) to contract for					
15 services or otherwise provide for operational efficiencies in the medicaid program <u>, for waiver</u>					
16 <u>application to the federal government under the federal Social Security Act and for administrative or</u>					
17 <u>operational expenses necessary to implement any waivers obtained for the medicaid program</u> .					
18 (4) Medicaid payments:					
19 (a) Other costs	169,132.4	30,142.5		556,758.1	756,033.0
20 (b) Other financing uses			18,915.6	50,935.8	69,851.4
21 Included in the general fund appropriation for medicaid payments in the human services department in the					
22 other costs category is one million dollars (\$1,000,000) for case management services <u>for persons with</u>					
23 <u>diabetes who are medicaid eligible</u> and four million dollars (\$4,000,000) <u>to increase reimbursement rates</u>					
24 for medicaid providers, <u>to provide for increased payments as a modifier add-on to physicians serving</u>					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <u>medicaid patients in medically under-served areas and to increase reimbursement to dentists in the</u>					
2 <u>medicaid program.</u>					
3       The human services department shall pursue all reasonably available means, including seeking					
4 appropriate waivers under Title XIX of the federal Social Security Act, and expanded use of interagency					
5 transfers from state agencies and/or local governments to ensure that the medicaid program operates					
6 efficiently and, subject to the availability of funds, to provide benefits in the medicaid program to the					
7 maximum number of children and adults.					
8       Any balance remaining from the appropriation described in Section 4, Chapter 6 of Laws 1994, pages					
9 101, lines 10 through 14, is hereby authorized for use to fund revenue shortages in the human services					
10 department which may occur in fiscal year 1995.					
11 (5) Income support division:					
12       (a) Personal services	11,296.7		335.8	12,098.3	23,730.8
13       (b) Employee benefits	4,158.5		124.0	4,454.7	8,737.2
14       (c) Travel	307.9			311.1	619.0
15       (d) Maintenance and repairs	195.1			197.0	392.1
16       (e) Supplies and materials	448.0			452.4	900.4
17       (f) Contractual services	2,942.0			4,169.5	7,111.5
18       (g) Operating costs	3,090.9			3,123.5	6,214.4
19       (h) Other costs	44,777.3	5,784.0		135,665.5	186,226.8
20       (i) Capital outlay	206.4			208.5	414.9
21       (j) Out-of-state travel	14.9			15.1	30.0
22       (k) Other financing uses				9,975.9	9,975.9
23 <u>Authorized FTE: 978.00 Permanent; 9.00 Term; 25.00 Temporary</u>					
24 <u>Included in the general fund appropriation to the income support division of the human services</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 <u>department in the personal services and employee benefits category is two hundred twenty-five thousand</u>  2 <u>dollars (\$225,000) to expand the project forward program in Luna, Taos, Colfax, Socorro, Sierra and</u>  3 <u>Lincoln counties.</u></p>					
<p>4       Included in the general fund appropriation to the income support division of the human services  5 department in the contractual services category is <u>two hundred twenty thousand dollars (\$220,000) to</u>  6 <u>provide a contract for increased referral, job placement, housing, and related social services to</u>  7 <u>military veterans and their families, particularly homeless military veterans; two hundred thousand</u>  8 <u>dollars (\$200,000) to contract for parenting and child care services for children of homeless parents in</u>  9 <u>Bernalillo county; one hundred thousand dollars (\$100,000) to contract with nonprofit legal service</u>  10 <u>providers who regularly offer legal representation in social security matters to assist low-income</u>  11 <u>families in obtaining supplemental security income for their disabled children</u> ; three hundred thousand  12 dollars (\$300,000) to contract for community-based programs that provide a continuum of care for homeless  13 people; <u>five hundred thousand dollars (\$500,000) for community action programs; and one hundred fifty</u>  14 <u>thousand dollars (\$150,000) to provide funding for indigent programs statewide.</u></p>					
<p>15       Included in the general fund appropriation to the income support division of the human services  16 department in the other costs category is one million dollars (\$1,000,000) to raise the aid to families  17 with dependent children standard of need.</p>					
<p>18       Notwithstanding the provisions of Section 6 of Chapter 147 of Laws of 1994, unexpended or  19 unencumbered balances from the appropriation made in Paragraph XXXX to the income support division of the  20 human services department for water and sewer hook-ups for low income or indigent New Mexicans is  21 appropriated for fiscal year 1996 for the same purpose.</p>					
<p>22       Notwithstanding the provisions of Paragraph A of Section 7 of Chapter 147 of Laws 1994, unexpended or  23 unencumbered balances from the appropriations made in Paragraph CC, Subsection 5 to income support  24 division of the human services department for assisting low-income disabled children to obtain federal</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	supplemental security income benefits is appropriated for fiscal year 1996 for the same purpose.				
2	<del>[ Category transfers, division transfers and budget increases from other state funds and internal</del>				
3	<del>service funds/interagency transfers are specifically authorized for the human services department. ]</del>				
4	Subtotal			1,118,187.0	
5	LABOR DEPARTMENT:				
6	(1) Office of the secretary:				
7	(a) Personal services			728.7	728.7
8	(b) Employee benefits			235.9	235.9
9	(c) Travel			13.8	13.8
10	(d) Maintenance and repairs			7.1	7.1
11	(e) Supplies and materials	1.9		11.3	13.2
12	(f) Contractual services			5.5	5.5
13	(g) Operating costs			114.8	114.8
14	(h) Other costs			12.8	12.8
15	(i) Capital outlay	9.7			9.7
16	(j) Out-of-state travel			16.3	16.3
17	<u>Authorized FTE: 20.00 Permanent; 1.00 Term; 1.00 Temporary</u>				
18	(2) Administrative services division:				
19	(a) Personal services	101.7		2,337.0	2,438.7
20	(b) Employee benefits	7.8		814.4	822.2
21	(c) Travel			15.4	15.4
22	(d) Maintenance and repairs			329.9	329.9
23	(e) Supplies and materials	8.3		56.1	64.4
24	(f) Contractual services	205.0		256.8	461.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(g) Operating costs	55.4		599.7	655.1
2	(h) Other costs	87.2			87.2
3	(i) Capital outlay	235.1		97.0	332.1
4	(j) Out-of-state travel			20.0	20.0
5	(k) Other financing uses			21.2	21.2
6	<u>Authorized FTE: 85.00 Permanent; 1.00 Term; 9.46 Temporary</u>				
7	(3) Employment security division:				
8	(a) Personal services			12,237.6	12,237.6
9	(b) Employee benefits			4,328.4	4,328.4
10	(c) Travel			247.0	247.0
11	(d) Maintenance and repairs			253.9	253.9
12	(e) Supplies and materials			335.8	335.8
13	(f) Contractual services			480.6	480.6
14	(g) Operating costs			1,269.8	1,269.8
15	(h) Other costs			7,623.1	7,623.1
16	(i) Capital outlay			225.0	225.0
17	(j) Out-of-state travel			59.6	59.6
18	<u>Authorized FTE: 500.00 Permanent; 2.00 Term; 10.00 Temporary</u>				
19	(4) Job training division:				
20	(a) Personal services			1,431.0	1,431.0
21	(b) Employee benefits			481.7	481.7
22	(c) Travel			46.6	46.6
23	(d) Maintenance and repairs			13.2	13.2
24	(e) Supplies and materials			27.4	27.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	75.0			584.8	659.8
2 (g) Operating costs				296.1	296.1
3 (h) Other costs	1.7			6,493.0	6,494.7
4 (i) Capital outlay				24.0	24.0
5 (j) Out-of-state travel				45.8	45.8
6 (k) Other financing uses	586.2				586.2
7 <u>Authorized FTE: 47.00 Permanent; 1.00 Temporary</u>					
8 Included in the general fund appropriation to the job training division of the labor department in the					
9 other financing uses category is seventy thousand dollars (\$70,000) for a retail sales, school-to-work					
10 initiative; <u>and in the contractual services category is seventy-five thousand dollars (\$75,000) for</u>					
11 <u>supporting an at-risk youth program for job retraining, education and business skill development in the</u>					
12 <u>south valley of Albuquerque in Bernalillo county.</u>					
13 (5) Labor and industrial division:					
14 (a) Personal services	474.3	253.0			727.3
15 (b) Employee benefits	133.2	116.3			249.5
16 (c) Travel	46.2				46.2
17 (d) Maintenance and repairs	6.3				6.3
18 (e) Supplies and materials	7.1				7.1
19 (f) Contractual services	4.5				4.5
20 (g) Operating costs	136.4				136.4
21 (h) Capital outlay		27.9			27.9
22 (i) Out-of-state travel	2.9				2.9
23 <u>Authorized FTE: 24.00 Permanent</u>					
24 <u>Included in the general fund appropriation to the labor and industrial division of the labor department</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>in the personal services category is thirty-six thousand dollars (\$36,000) to plan and develop a program</u>				
2	<u>involving adolescents in home renovation and construction projects while continuing their education.</u>				
3	(6) Human rights division:				
4	(a) Personal services	170.4	266.4	106.6	543.4
5	(b) Employee benefits	63.2	120.5	46.0	229.7
6	(c) Travel	31.4		.1	31.5
7	(d) Maintenance and repairs	2.2		4.9	7.1
8	(e) Supplies and materials	2.7		1.5	4.2
9	(f) Contractual services	156.7	5.2	4.0	165.9
10	(g) Operating costs	101.4		40.9	142.3
11	(h) Out-of-state travel	1.2		4.7	5.9
12	<u>Authorized FTE: 19.00 Permanent</u>				
13	<u>Included in the general fund appropriation to the human rights division of the labor department is one</u>				
14	<u>hundred fifty thousand dollars (\$150,000) to establish a program of economic equity and social justice in</u>				
15	<u>the Afro-American community in Albuquerque. The program shall provide job training, employment, career</u>				
16	<u>development and education resource services, in addition to advocacy, conflict resolution and research</u>				
17	<u>aimed at assisting Afro-Americans to achieve social and economic equity.</u>				
18	[ <del>Category transfers and division transfers are specifically authorized for the labor department.</del> ]				
19	Subtotal				45,911.2
20	WORKERS' COMPENSATION ADMINISTRATION:				
21	(1) Office of the director:				
22	(a) Personal services		1,542.2		1,542.2
23	(b) Employee benefits		507.1		507.1
24	(c) Travel		69.3		69.3

	<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	8.4			8.4
2	(e) Supplies and materials	29.0			29.0
3	(f) Contractual services	318.0			318.0
4	(g) Operating costs	131.5			131.5
5	(h) Capital outlay	69.2			69.2
6	(i) Out-of-state travel	10.1			10.1
7	(j) Other financing uses	1.4			1.4
8	<u>Authorized FTE: 48.00 Permanent</u>				
9	Included in the other state funds appropriation to the workers' compensation administration for the				
10	contractual services category is two hundred fifty thousand dollars (\$250,000) for peer utilization				
11	review of chiropractic and physical therapy services ordered for injured workers with back, neck, head,				
12	upper extremities and shoulder injuries.				
13	(2) Operations division:				
14	(a) Personal services	1,707.2			1,707.2
15	(b) Employee benefits	569.7			569.7
16	(c) Travel	42.5			42.5
17	(d) Maintenance and repairs	158.3			158.3
18	(e) Supplies and materials	49.7			49.7
19	(f) Contractual services	61.3			61.3
20	(g) Operating costs	732.6			732.6
21	(h) Capital outlay	96.4			96.4
22	(i) Out-of-state travel	5.0			5.0
23	(j) Other financing uses	1.8			1.8
24	<u>Authorized FTE: 63.00 Permanent</u>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (3) Regulations division:					
2 (a) Personal services		901.6			901.6
3 (b) Employee benefits		300.3			300.3
4 (c) Travel		18.4			18.4
5 (d) Maintenance and repairs		4.9			4.9
6 (e) Supplies and materials		11.0			11.0
7 (f) Contractual services		700.0			700.0
8 (g) Operating costs		127.9			127.9
9 (h) Capital outlay		4.9			4.9
10 (i) Out-of-state travel		8.0			8.0
11 (j) Other financing uses		1.0			1.0
12 <u>Authorized FTE: 33.00 Permanent</u>					
13 <del>[Category transfers, division transfers and budget increases from other state funds are specifically</del>					
14 <del>authorized for the workers' compensation administration.]</del>					
15 Unexpended or unencumbered balances in the workers' compensation administration remaining at the end					
16 of fiscal year 1996 from appropriations made from the workers' compensation fund shall revert to the					
17 workers' compensation fund.					
18 Subtotal				8,188.7	
19 DIVISION OF VOCATIONAL REHABILITATION:					
20 (1) Rehabilitative services unit:					
21 (a) Personal services	1,034.4		4,583.6		5,618.0
22 (b) Employee benefits	353.4		1,514.6		1,868.0
23 (c) Travel	43.8		205.3		249.1
24 (d) Maintenance and repairs	33.2		131.7		164.9



	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(e) Supplies and materials	37.7			162.2	199.9
2	(f) Contractual services	651.9			1,219.8	1,871.7
3	(g) Operating costs	394.1			1,714.3	2,108.4
4	(h) Other costs	1,571.9			6,426.7	7,998.6
5	(i) Capital outlay	50.5			202.4	252.9
6	(j) Out-of-state travel	5.3			48.7	54.0
7	<u>Authorized FTE: 184.00 Permanent; 18.00 Term</u>					
8	The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
9	administering and monitoring independent living projects.					
10	(2) Disability determination unit:					
11	(a) Personal services			9.4	2,712.9	2,722.3
12	(b) Employee benefits			3.1	904.2	907.3
13	(c) Travel				15.8	15.8
14	(d) Maintenance and repairs				80.5	80.5
15	(e) Supplies and materials				35.9	35.9
16	(f) Contractual services				729.7	729.7
17	(g) Operating costs				795.5	795.5
18	(h) Other costs				3,033.1	3,033.1
19	(i) Capital outlay				459.8	459.8
20	(j) Out-of-state travel				22.3	22.3
21	<u>Authorized FTE: 95.00 Permanent</u>					
22	<del>[Category transfers and budget increases from other state funds and internal service funds/interagency</del>					
23	<del>transfers are specifically authorized for the division of vocational rehabilitation.]</del>					
24	Unexpended or unencumbered balances in the division of vocational rehabilitation remaining at the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	end of fiscal year 1996 from appropriations made from the general fund shall not revert.				
2	Subtotal				29,187.7
3	GOVERNOR'S COMMITTEE ON CONCERNS OF				
4	THE HANDICAPPED:				
5	(a) Personal services	229.0	39.1		268.1
6	(b) Employee benefits	75.4	10.1		85.5
7	(c) Travel	10.1	3.8		13.9
8	(d) Maintenance and repairs	2.0	1.1		3.1
9	(e) Supplies and materials	11.1	2.0		13.1
10	(f) Contractual services	22.4	10.7		33.1
11	(g) Operating costs	28.8	3.5		32.3
12	(h) Other costs	1.4			1.4
13	(i) Capital outlay	55.4			55.4
14	<del>[(j) Out-of-state travel</del>	<del>5.8</del>			<del>5.8</del>
15	<u>(j) Out-of-state travel</u>	<u>2.8</u>			<u>2.8</u>
16	(k) Other financing uses	.2			.2
17	<u>Authorized FTE: 7.00 Permanent; 1.50 Term</u>				
18	<del>[Category transfers and budget increases from internal service funds/interagency transfers are</del>				
19	<del>specifically authorized for the governor's committee on concerns of the handicapped.]</del>				
20	<del>[ Subtotal</del>				<del>511.9</del>
21	<u>Subtotal</u>				<u>508.9</u>
22	DEVELOPMENTAL DISABILITIES PLANNING				
23	COUNCIL:				
24	(a) Personal services	148.2	10.0	88.0	246.2

	<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) Employee benefits	49.3		2.1	31.6	83.0
2	(c) Travel	10.0			18.5	28.5
3	(d) Maintenance and repairs				.3	.3
4	(e) Supplies and materials	2.4			4.5	6.9
5	(f) Contractual services	22.3			5.6	27.9
6	(g) Operating costs	15.4			38.1	53.5
7	(h) Other costs				336.2	336.2
8	(i) Capital outlay				5.0	5.0
9	(j) Out-of-state travel	3.5			2.5	6.0
10	<u>Authorized FTE: 6.00 Permanent; 2.00 Term</u>					
11	<del>[Category transfers are specifically authorized for the developmental disabilities planning council.]</del>					
12	Subtotal					793.5
13	MINERS' HOSPITAL:					
14	(a) Personal services		4,896.0		47.0	4,943.0
15	(b) Employee benefits		1,770.6		21.0	1,791.6
16	(c) Travel		50.5			50.5
17	(d) Maintenance and repairs		345.5			345.5
18	(e) Supplies and materials		1,388.9			1,388.9
19	(f) Contractual services		786.5		57.0	843.5
20	(g) Operating costs		591.0			591.0
21	(h) Other costs		5.0			5.0
22	(i) Capital outlay		200.0			200.0
23	(j) Out-of-state travel		11.0			11.0
24	<u>Authorized FTE: 187.50 Permanent; 13.50 Term</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	<del>[Category transfers and budget increases from other state funds are specifically authorized for miners'</del>					
2	<del>hospital.]</del>					
3	Subtotal				10,170.0	
4	<del>[DEPARTMENT OF HEALTH:]</del>					
5	<u>DEPARTMENT OF HEALTH:</u>	<u>188,326.6</u>	<u>12,548.2</u>	<u>49,278.1</u>	<u>61,267.9</u>	<u>311,420.8</u>
6	<del>(1) Office of the secretary:</del>					
7	<del>(a) Personal services</del>	<del>304.7</del>			<del>304.7</del>	
8	<del>(b) Employee benefits</del>	<del>94.2</del>			<del>94.2</del>	
9	<del>(c) Travel</del>	<del>8.8</del>			<del>8.8</del>	
10	<del>(d) Maintenance and repairs</del>	<del>.5</del>			<del>.5</del>	
11	<del>(e) Supplies and materials</del>	<del>4.2</del>			<del>4.2</del>	
12	<del>(f) Contractual services</del>	<del>16.6</del>			<del>16.6</del>	
13	<del>(g) Operating costs</del>	<del>20.4</del>			<del>20.4</del>	
14	<del>(h) Out-of-state travel</del>	<del>4.9</del>			<del>4.9</del>	
15	<del>(i) Other financing uses</del>	<del>.2</del>			<del>.2</del>	
16	<del>(2) Administrative services division:</del>					
17	<del>(a) Personal services</del>	<del>2,012.6</del>	<del>58.8</del>	<del>848.1</del>	<del>2,919.5</del>	
18	<del>(b) Employee benefits</del>	<del>694.1</del>	<del>18.2</del>	<del>299.8</del>	<del>1,012.1</del>	
19	<del>(c) Travel</del>	<del>10.7</del>		<del>6.2</del>	<del>16.9</del>	
20	<del>(d) Maintenance and repairs</del>	<del>22.8</del>		<del>11.6</del>	<del>34.4</del>	
21	<del>(e) Supplies and materials</del>	<del>33.8</del>	<del>4.0</del>	<del>13.0</del>	<del>50.8</del>	
22	<del>(f) Contractual services</del>	<del>199.0</del>		<del>70.2</del>	<del>269.2</del>	
23	<del>(g) Operating costs</del>	<del>776.2</del>	<del>.4</del>	<del>238.0</del>	<del>1,014.6</del>	
24	<del>(h) Capital outlay</del>	<del>35.4</del>	<del>6.0</del>	<del>15.1</del>	<del>56.5</del>	

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 <del> (i) Out-of-state travel</del>	<del>3.1</del>		<del>2.0</del>	<del>2.2</del>	<del>7.3</del>
2 <del> (j) Other financing uses</del>	<del>3.0</del>				<del>3.0</del>
3 <del> (3) Internal audit:--</del>					
4 <del> (a) Personal services</del>	<del>139.4</del>				<del>139.4</del>
5 <del> (b) Employee benefits</del>	<del>45.5</del>				<del>45.5</del>
6 <del> (c) Travel</del>	<del>11.9</del>				<del>11.9</del>
7 <del> (d) Maintenance and repairs</del>	<del>1.3</del>				<del>1.3</del>
8 <del> (e) Supplies and materials</del>	<del>2.4</del>				<del>2.4</del>
9 <del> (f) Operating costs</del>	<del>38.1</del>				<del>38.1</del>
10 <del> (g) Capital outlay</del>	<del>5.9</del>				<del>5.9</del>
11 <del> (h) Out-of-state travel</del>	<del>4.0</del>				<del>4.0</del>
12 <del> (i) Other financing uses</del>	<del>.1</del>				<del>.1</del>
13 <del> (4) General counsel:--</del>					
14 <del> (a) Personal services</del>	<del>445.3</del>				<del>445.3</del>
15 <del> (b) Employee benefits</del>	<del>138.0</del>				<del>138.0</del>
16 <del> (c) Travel</del>	<del>9.7</del>				<del>9.7</del>
17 <del> (d) Maintenance and repairs</del>	<del>2.0</del>				<del>2.0</del>
18 <del> (e) Supplies and materials</del>	<del>6.0</del>				<del>6.0</del>
19 <del> (f) Contractual services</del>	<del>4.9</del>				<del>4.9</del>
20 <del> (g) Operating costs</del>	<del>45.0</del>				<del>45.0</del>
21 <del> (h) Capital outlay</del>	<del>6.4</del>				<del>6.4</del>
22 <del> (i) Out-of-state travel</del>	<del>1.0</del>				<del>1.0</del>
23 <del> (j) Other financing uses</del>	<del>.3</del>				<del>.3</del>
24 <del> (5) Epidemiology, evaluation and planning:--</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	668.2			246.9	915.1
2 (b) Employee benefits	173.8			77.3	251.1
3 (c) Travel	11.9			5.8	17.7
4 (d) Maintenance and repairs	3.4			3.9	7.3
5 (e) Supplies and materials	9.6			7.5	17.1
6 (f) Contractual services	83.4			192.8	276.2
7 (g) Operating costs	139.3			36.6	175.9
8 (h) Capital outlay	50.6				50.6
9 (i) Out-of-state travel	10.4			4.5	14.9
10 (j) Other financing uses	.6				.6
11 (6) <del>Reproduction services:</del>					
12 (a) Personal services			18.7		18.7
13 (b) Employee benefits			4.5		4.5
14 (c) Maintenance and repairs			39.6		39.6
15 (d) Supplies and materials			81.1		81.1
16 (e) Operating costs			253.5		253.5
17 (7) <del>Long-term care and restorative services</del>					
18 <del>division:</del>					
19 (a) Personal services	421.0		268.5		689.5
20 (b) Employee benefits	128.9		91.1		220.0
21 (c) Travel	14.1		14.2		28.3
22 (d) Maintenance and repairs	3.0		2.1		5.1
23 (e) Supplies and materials	7.1		8.3		15.4
24 (f) Contractual services	778.3		25.2		803.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del>(g) Operating costs</del>	<del>27.0</del>		<del>60.7</del>		<del>87.7</del>
2 <del>(h) Other costs</del>	<del>99.0</del>				<del>99.0</del>
3 <del>(i) Capital outlay</del>	<del>3.4</del>		<del>8.8</del>		<del>12.2</del>
4 <del>(j) Out-of-state travel</del>	<del>2.9</del>		<del>3.1</del>		<del>6.0</del>
5 <del>(k) Other financing uses</del>	<del>.6</del>				<del>.6</del> ]
6 <u>Included in the general fund appropriation to the department of health is four hundred eighty thousand</u>					
7 <u>dollars (\$480,000) to contract for or to provide services for persons eligible for the disabled and elderly</u>					
8 <u>medicaid waiver program and one hundred fifty thousand dollars (\$150,000) to establish a pilot program in</u>					
9 <u>rural areas of the state with a direct pay component for family members or other careqivers providing in-home</u>					
10 <u>care to persons having a chronic illness or disability. The department of health shall establish the program</u>					
11 <u>statewide and shall promulgate regulations for the program, including eligibility</u>					
12 <u>requirements and a maximum grant amount of two thousand dollars (\$2,000) per eligible client.</u>					
13 Notwithstanding the provisions of Subsection D of Section 3 of Chapter 6 of Laws 1994, unexpended or					
14 unencumbered balances from the appropriation made in Subsection F of Section 4 of Chapter 6 of Laws 1994					
15 to the long-term care and restorative services division of the department of health for individual plans					
16 of care in the current disabled and elderly waiver program or separate waiver program for individuals					
17 between the ages of eighteen and fifty-five who are not currently in need of medical care are					
18 appropriated for fiscal year 1996 for the purpose of reducing the waiting list, without consideration for					
19 age, for disabled and elderly waivers.					
20 [ <del>(8) Scientific laboratory division:</del>					
21 <del>(a) Personal services</del>	<del>2,214.5</del>	<del>171.2</del>	<del>719.4</del>	<del>10.0</del>	<del>3,115.1</del>
22 <del>(b) Employee benefits</del>	<del>696.6</del>	<del>43.3</del>	<del>244.5</del>	<del>3.1</del>	<del>987.5</del>
23 <del>(c) Travel</del>	<del>18.3</del>				<del>18.3</del>
24 <del>(d) Maintenance and repairs</del>	<del>172.7</del>	<del>11.7</del>	<del>100.5</del>		<del>284.9</del>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	538.3	139.4	348.4		1,026.1
2 (f) Contractual services	166.5	160.5	280.6		607.6
3 (g) Operating costs	25.4	24.9	223.7		274.0
4 (h) Other costs			62.0		62.0
5 (i) Capital outlay	148.5				148.5
6 (j) Out-of-state travel	19.8				19.8
7 (k) Other financing uses		3.0			3.0
8 (9) Community health systems:					
9 (a) Personal services	462.9		22.4	450.9	936.2
10 (b) Employee benefits	147.5		7.6	163.5	318.6
11 (c) Travel	40.0		4.6	21.0	65.6
12 (d) Maintenance and repairs	1.2		.4	2.9	4.5
13 (e) Supplies and materials	20.4		6.3	14.9	41.6
14 (f) Contractual services	10,156.7	40.5	782.0	314.6	11,293.8
15 (g) Operating costs	599.3	12.7	.7	96.4	709.1
16 (h) Other costs	2,905.5			6.0	2,911.5
17 (i) Capital outlay	18.8				18.8
18 (j) Out-of-state travel	3.7			6.5	10.2
19 (k) Other financing uses	.9				.9

20 The general fund appropriation to the [ ~~community health systems division of the~~ ] department of health [ ~~in~~  
21 ~~the contractual services category~~ ] includes one hundred twenty-five thousand dollars (\$125,000) for the  
22 purpose of providing operational funding to the village of Cuba for ambulance services in Sandoval  
23 county; two hundred twenty-five thousand dollars (\$225,000) to contract for primary and acute health  
24 services from an acute health care provider in Sierra county; three hundred fifty thousand dollars



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <u>(\$350,000) to contract for services for community development of pregnancy prevention plans that shall</u>					
2 <u>include abstinence and safe sex components</u> ; and one million dollars (\$1,000,000) to carry out the					
3 purposes of the Rural Primary Health Care Act.					
4 <u>Included in the general fund appropriation is one hundred eighty thousand dollars (\$180,000) to pay</u>					
5 <u>commitment stipends to potential health professionals, as provided in the Health Service Corps Act.</u>					
6 [ <del>(10) Public health division:</del>					
7 <del>(a) Personal services</del>	14,506.4	97.4	833.5	4,585.9	20,023.2
8 <del>(b) Employee benefits</del>	4,943.7	33.4	286.2	1,574.6	6,837.9
9 <del>(c) Travel</del>	730.9	9.8	88.0	222.3	1,051.0
10 <del>(d) Maintenance and repairs</del>	155.9	.8	5.4	22.7	184.8
11 <del>(e) Supplies and materials</del>	3,038.8	205.9	11.7	446.0	3,702.4
12 <del>(f) Contractual services</del>	13,256.6		7.1	2,997.2	16,260.9
13 <del>(g) Operating costs</del>	2,989.4	65.8	147.2	565.3	3,767.7
14 <del>(h) Other costs</del>	3,360.9	23.5	925.0	3,808.1	8,117.5
15 <del>(i) Capital outlay</del>	236.0				236.0
16 <del>(j) Out-of-state travel</del>	45.3	1.4	.3	38.4	85.4
17 <del>(k) Other financing uses</del>	19.4				19.4
18 <u>Included in the general fund appropriation to the department of health is: a) five hundred thousand dollars</u>					
19 <u>(\$500,000) to provide for six full-time equivalent staff and operating costs in district health offices to</u>					
20 <u>advise and consult with local school districts regarding school health services; b) two hundred fifty</u>					
21 <u>thousand dollars (\$250,000) to provide operational expenses and contractual services for healthier schools'</u>					
22 <u>model sites; c) seven hundred fifty thousand dollars (\$750,000) for operational expenses and contractual</u>					
23 <u>services for school-based health center programs; and d) one million three hundred thousand dollars</u>					
24 <u>(\$1,300,000) for operational expenses and contractual services for primary health care for children.</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 The general fund appropriation to the [ <del>public health division of the</del> ] department of health [ <del>in the</del>  2 <del>contractual services category</del> ] includes <u>three hundred twenty-five thousand dollars (\$325,000) for</u>  3 <u>comprehensive programs for infants and families affected by alcohol or controlled substances;</u> <u>eighty-four</u>  4 <u>thousand dollars (\$84,000) to provide or contract for prevention and education programs and services for</u>  5 <u>persons at risk for contraction of acquired immune deficiency syndrome; one hundred six thousand dollars</u>  6 <u>(\$106,000) to provide or contract for direct services to persons with acquired immune deficiency syndrome</u>  7 <u>or human immunodeficiency virus, including early intervention, insurance assistance, home care and case</u>  8 <u>management, peer advocacy, housing vouchers, hospice service programs and transportation to health care</u>  9 <u>appointments; thirty-three thousand dollars (\$33,000) to provide or contract for direct services to</u>  10 <u>persons with acquired immune deficiency syndrome or human immunodeficiency virus, including practical and</u>  11 <u>emotional support, mental health and substance abuse treatment and planning; <u>fifty thousand dollars</u></u>  12 <u>(\$50,000) to provide or contract for adolescent pregnancy prevention and intervention activities,</u>  13 <u>including male involvement programs and parental education programs in juvenile incarceration facilities;</u>  14 <u>fifty thousand dollars (\$50,000) to provide or contract for comprehensive community-based cancer patient</u>  15 <u>support services that include education, one-to-one matching with cancer veterans, survivorship</u>  16 <u>mentoring, patient library services and an annual conference; ten thousand dollars (\$10,000) for</u>  17 <u>contracting with state universities having medical and health science resources for a collaborative</u>  18 <u>approach to statewide rural education for professionals, paraprofessionals and mental health care</u>  19 <u>providers, including substance abuse counselors; three hundred twenty-five thousand dollars (\$325,000) to</u>  20 <u>fund additional maternal and child health councils; seventy-five thousand dollars (\$75,000) for the</u>  21 <u>maternity and infant care program; two hundred thousand dollars (\$200,000) to initiate a community-based</u>  22 <u>regional program to conduct preschool and infant evaluations for Sierra and Dona Ana counties; fifty</u>  23 <u>thousand dollars (\$50,000) to contract for adolescent pregnancy prevention and intervention activities;</u>  24 <u>two hundred thousand dollars (\$200,000) for early intervention services for children from birth through</u></p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>age two with or at-risk for developmental delay and for their families;</u> ten thousand dollars (\$10,000) to				
2	provide or contract for clinical and treatment services for persons with acquired immune deficiency				
3	syndrome or human immunodeficiency virus; four hundred thousand dollars (\$400,000) for the border health				
4	office to contract for services to increase routine and special monitoring of the Rio Grande south of				
5	Elephant Butte lake for volatile organic compounds, heavy metals and pesticides, to monitor ground water				
6	throughout the New Mexico-Mexico border area, for ground water remediation activities at contaminated				
7	sites already identified in the New Mexico-Mexico border area, to monitor private wells in Dona Ana				
8	county for volatile organic compounds, heavy metals and pesticides and to develop water quality databases				
9	for the southern region of the state; one hundred fifty thousand dollars (\$150,000) to increase support				
10	of dental clinics in Albuquerque; one hundred fifty thousand dollars (\$150,000) to increase support of				
11	dental clinics in Silver City; <u>ten thousand dollars (\$10,000) to operate a healthier communities capacity</u>				
12	<u>mapping project in Sandoval county; fifty thousand dollars (\$50,000) for the Espanola battered women's</u>				
13	<u>shelter; and seventy-five thousand dollars (\$75,000) for the creation of a cultural diversity workshop</u>				
14	<u>model and for the administration of the workshop to health and human service providers to promote</u>				
15	<u>recognition of cultural diversity and to increase effectiveness in working with a diverse population.</u>				
16	<u>Included in the general fund appropriation is sixty-nine thousand dollars (\$69,000) to establish a</u>				
17	<u>health program that will coordinate and facilitate access to breast cancer prevention information and</u>				
18	<u>services and to provide staff, contractual services and operational expenses for the breast cancer prevention</u>				
19	<u>program.</u>				
20	[ <del>(11)</del> Southern New Mexico rehabilitation center:—				
21	(a) Personal services	1,260.3	1,746.4		3,006.7
22	(b) Employee benefits	516.5	572.4		1,088.9
23	(c) Travel	5.9	5.8	11.8	23.5
24	(d) Maintenance and repairs	37.7	31.1	83.2	152.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	(e) Supplies and materials	75.3	37.4	122.9	235.6	
2	(f) Contractual services	151.9	137.6	67.4	356.9	
3	(g) Operating costs	114.6		190.8	305.4	
4	(h) Other costs	4.4		7.7	12.1	
5	(i) Capital outlay	64.5		11.2	75.7	
6	(j) Out-of-state travel	5.7		2.2	7.9	
7	(k) Other financing uses	3.4			3.4	
8	(12) Northern New Mexico rehabilitation center:					
9	(a) Personal services	859.7	681.5	419.6	1,960.8	
10	(b) Employee benefits	347.6	275.5	169.5	792.6	
11	(c) Travel	17.3	13.7	8.4	39.4	
12	(d) Maintenance and repairs	18.8	14.9	9.2	42.9	
13	(e) Supplies and materials	41.4	32.7	20.2	94.3	
14	(f) Contractual services	79.5	62.9	38.8	181.2	
15	(g) Operating costs	40.3	32.0	19.7	92.0	
16	(h) Other costs	3.3	2.6	1.6	7.5	
17	(i) Capital outlay	9.4	7.4	4.6	21.4	
18	(j) Out-of-state travel	1.2	1.0	.6	2.8	
19	(k) Other financing uses	1.1	.9	.5	2.5	
20	(13) Women, infants and children program:					
21	(a) Personal services	253.6		199.1	3,373.0	3,825.7
22	(b) Employee benefits	91.8		72.0	1,220.4	1,384.2
23	(c) Travel				140.1	140.1
24	(d) Maintenance and repairs				45.5	45.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del>(e) Supplies and materials</del>	895.4		24,520.0	25,415.4	
2 <del>(f) Contractual services</del>	331.1		2,686.7	3,017.8	
3 <del>(g) Operating costs</del>			710.6	710.6	
4 <del>(h) Capital outlay</del>			600.0	600.0	
5 <del>(i) Out-of-state travel</del>			31.7	31.7	
6 <del>(j) Other financing uses</del>			6.5	6.5	
7 <u>Included in the general fund appropriation to the department of health is one hundred fifty thousand dollars</u>					
8 <u>(\$150,000) to provide nutrition, education and food for under-served women, infants and children.</u>					
9 <del>[(14) Community coordinated in-home care</del>					
10 <del>waivers:</del>	6,559.8			6,559.8	
11 <u>Included in the appropriation [ to the community coordinated in-home care waivers ] is five hundred thousand</u>					
12 <u>dollars (\$500,000) for individual plans of care in the current disabled and elderly waiver program or</u>					
13 <u>separate waiver program for individuals between the ages of eighteen and fifty-five who are not currently</u>					
14 <u>in need of medical care and currently residing in institutions or at risk of institutionalization.</u>					
15 <del>[(15) Community programs--substance abuse:</del>					
16 <del>(a) Contractual services</del>	6,492.8		4,035.5	10,528.3	
17 <del>(b) Other costs</del>	133.6		2,657.6	3,418.1	
18 <del>(c) Other financing uses</del>	1,162.5		1,044.5	2,207.0	
19 <u>The general fund appropriation to the department of health includes nineteen thousand five hundred dollars</u>					
20 <u>(\$19,500) for the Palmer drug abuse program in Carlsbad; nineteen thousand five hundred dollars (\$19,500) for</u>					
21 <u>the Palmer drug abuse program in Hobbs; and one hundred sixty-five thousand dollars (\$165,000) to contract or</u>					
22 <u>provide for individualized substance abuse treatment for chronic substance abuse.</u>					
23 <del>[(16) Community programs--mental health:</del>					
24 <del>(a) Contractual services</del>	19,682.2		1,788.7	21,470.9	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del> (b) Other financing uses</del>	<del> 863.3</del>				<del> 863.3</del> ]
2 <u> The general fund appropriation to the department of health includes two hundred thousand dollars (\$200,000)</u>					
3 <u> to contract for mental health services and funding to provide or contract for residential support services</u>					
4 <u> for seriously disabled mentally ill persons, including services to communities with a small population of</u>					
5 <u> mentally ill persons.</u>					
6 <del> [(17) Community programs--developmental</del>					
7 <del> disabilities:--</del>					
8 <del> (a) Contractual services</del>	<del> 25,554.0</del>				<del> 25,554.0</del>
9 <del> (b) Other costs</del>	<del> 1,782.0</del>				<del> 1,782.0</del>
10 <del> (c) Other financing uses</del>	<del> 1,900.8</del>				<del> 1,900.8</del> ]
11 <del> The general fund appropriation to [ community programs--developmental disabilities of ] the department of</del>					
12 <del> health includes nine hundred fifty thousand dollars (\$950,000) to be used to maximize the developmental</del>					
13 <del> disabilities medicaid waiver and nine hundred fifty thousand dollars (\$950,000) to be used to provide early</del>					
14 <del> intervention services to eligible children who become three years of age during the school year</del>					
15 <del> [(18) Behavioral health services division:--</del>					
16 <del> (a) Personal services</del>	<del> 555.7</del>			<del> 101.9</del>	<del> 657.6</del>
17 <del> (b) Employee benefits</del>	<del> 163.2</del>			<del> 35.0</del>	<del> 198.2</del>
18 <del> (c) Travel</del>	<del> 4.6</del>			<del> 17.1</del>	<del> 21.7</del>
19 <del> (d) Maintenance and repairs</del>				<del> 9.0</del>	<del> 9.0</del>
20 <del> (e) Supplies and materials</del>	<del> 1.0</del>			<del> 14.0</del>	<del> 15.0</del>
21 <del> (f) Contractual services</del>				<del> 20.0</del>	<del> 20.0</del>
22 <del> (g) Operating costs</del>				<del> 77.4</del>	<del> 77.4</del>
23 <del> (h) Out-of-state travel</del>				<del> 4.4</del>	<del> 4.4</del>
24 <del> (i) Other financing uses</del>	<del> .4</del>			<del> .2</del>	<del> .6</del>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del>(19) Mental health division:</del>					
2 <del>(a) Personal services</del>	<del>2,079.0</del>		<del>100.0</del>	<del>36.5</del>	<del>2,215.5</del>
3 <del>(b) Employee benefits</del>	<del>299.3</del>		<del>30.0</del>	<del>10.7</del>	<del>340.0</del>
4 <del>(c) Travel</del>	<del>9.9</del>		<del>10.7</del>	<del>2.2</del>	<del>22.8</del>
5 <del>(d) Maintenance and repairs</del>	<del>2.1</del>			<del>.5</del>	<del>2.6</del>
6 <del>(e) Supplies and materials</del>	<del>9.9</del>			<del>5.0</del>	<del>14.9</del>
7 <del>(f) Contractual services</del>	<del>232.6</del>				<del>232.6</del>
8 <del>(g) Operating costs</del>	<del>69.3</del>			<del>7.3</del>	<del>76.6</del>
9 <del>(h) Out-of-state travel</del>	<del>3.5</del>				<del>3.5</del>
10 <del>(i) Other financing uses</del>	<del>.8</del>				<del>.8</del>
11 The general fund appropriation to the [ <del>mental health division of the</del> ] department of health [ <del>in the personal</del>					
12 <del>services category</del> ] includes <u>four hundred thousand dollars (\$400,000) to expand the mental health in the 90's</u>					
13 <u>program, including expansion to communities with a small population of mentally ill persons;</u> four hundred					
14 thousand dollars (\$400,000) to alleviate statewide waiting lists of seriously disabled mentally ill persons;					
15 <u>four hundred thousand dollars (\$400,000) to contract for or to provide outpatient mental health services,</u>					
16 <u>including services for the under-served native American community.</u>					
17 Included in the general fund appropriation [ <del>to the mental health division in the contractual services</del>					
18 <del>category</del> ] is one hundred eighty thousand dollars (\$180,000) to provide residential support services for					
19 seriously disabled mentally ill persons.					
20 <del>(20) Developmental disabilities division:</del>					
21 <del>(a) Personal services</del>	<del>1,905.0</del>		<del>457.1</del>	<del>167.5</del>	<del>2,529.6</del>
22 <del>(b) Employee benefits</del>	<del>610.1</del>		<del>137.6</del>	<del>54.6</del>	<del>802.3</del>
23 <del>(c) Travel</del>	<del>31.3</del>		<del>28.5</del>	<del>8.5</del>	<del>68.3</del>
24 <del>(d) Maintenance and repairs</del>	<del>10.4</del>		<del>2.7</del>	<del>1.5</del>	<del>14.6</del>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del>(e) Supplies and materials</del>	40.3		9.6	4.3	54.2
2 <del>(f) Contractual services</del>	3,052.4		150.6	236.7	3,439.7
3 <del>(g) Operating costs</del>	314.6		72.5	17.9	405.0
4 <del>(h) Other costs</del>	13.0		1.8		14.8
5 <del>(i) Capital outlay</del>	7.4			5.0	12.4
6 <del>(j) Out-of-state travel</del>	6.1			6.0	12.1
7 <del>(k) Other financing uses</del>	2.6				2.6
8 The general fund appropriation to the [ <del>developmental disabilities division of the</del> ] department of health [ <del>in</del>					
9 <del>the contractual services category</del> ] includes <u>one hundred thousand dollars (\$100,000) to provide or contract</u>					
10 <u>for community-based prevention and training, data collection, coordination of prevention efforts and child</u>					
11 <u>safety seat initiatives;</u> one million one hundred thirty thousand dollars (\$1,130,000) to provide					
12 community service providers with fair rates of reimbursement for services; <u>one hundred forty thousand dollars</u>					
13 <u>(\$140,000) to provide training to community service provider program staff; seventy thousand</u>					
14 <u>dollars (\$70,000) to expand the medication aides program to train and certify medication aides who will serve</u>					
15 <u>income-eligible participants in the developmental disabilities medicaid waiver program; and sixty thousand</u>					
16 <u>dollars (\$60,000) to provide or contract for supported living services to families with a multiple diagnosed</u>					
17 <u>head of household.</u>					
18 [ <del>21) Las Vegas medical center:</del>					
19 <del>(a) Personal services</del>	14,886.7	1,409.7	6,787.8		23,084.2
20 <del>(b) Employee benefits</del>	5,775.4	546.9	2,633.3		8,955.6
21 <del>(c) Travel</del>	71.8	6.8	32.8		111.4
22 <del>(d) Maintenance and repairs</del>	380.7	36.1	173.6		590.4
23 <del>(e) Supplies and materials</del>	979.6	92.8	446.7		1,519.1
24 <del>(f) Contractual services</del>	1,146.5	108.6	522.8		1,777.9



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	1,075.3	101.8	490.3		1,667.4
2 (h) Other costs	235.4	22.3	107.3		365.0
3 (i) Capital outlay	82.6	7.8	37.6		128.0
4 (j) Out-of-state travel	6.8	.6	3.1		10.5
5 (k) Other financing uses	18.6	1.7	8.5		28.8
6 (22) Adolescent residential treatment					
7 facility:					
8 (a) Personal services	1,125.6		1,994.4		3,120.0
9 (b) Employee benefits	355.3		629.6		984.9
10 (c) Travel	12.7		22.5		35.2
11 (d) Maintenance and repairs	19.3		34.2		53.5
12 (e) Supplies and materials	119.4	33.8	211.5		364.7
13 (f) Contractual services	67.6		119.8		187.4
14 (g) Operating costs	63.9		113.2		177.1
15 (h) Other costs	7.0		12.4		19.4
16 (i) Capital outlay	15.8		28.2		44.0
17 (j) Out-of-state travel	1.9		3.3		5.2
18 (k) Other financing uses	1.3		2.6		3.9
19 (23) Fort Bayard medical center:					
20 (a) Personal services	1,423.7	993.4	4,683.5	208.2	7,308.8
21 (b) Employee benefits	589.0	564.5	1,764.5	69.6	2,987.6
22 (c) Travel	9.5	40.0			49.5
23 (d) Maintenance and repairs	55.3	216.6	3.3	6.5	281.7
24 (e) Supplies and materials	239.7	956.3	16.6	64.0	1,276.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	14.8	63.4	2.2	4.5	84.9
2 (g) Operating costs	107.2	5.5	422.2	17.4	552.3
3 (h) Other costs	3.4	19.6	1.2	1.8	26.0
4 (i) Capital outlay	21.1	84.7	1.1	2.9	109.8
5 (j) Out-of-state travel		3.6			3.6
6 (k) Other financing uses	10.2				10.2
7 (24) Turquoise lodge:--					
8 (a) Personal services	1,045.5		227.9		1,273.4
9 (b) Employee benefits	353.9		87.4		441.3
10 (c) Travel	9.3	2.0	2.0		13.3
11 (d) Maintenance and repairs			41.4		41.4
12 (e) Supplies and materials	83.2	7.2	25.0		115.4
13 (f) Contractual services	96.2	10.6	139.7		246.5
14 (g) Operating costs	60.9	8.1	16.8		85.8
15 (h) Other costs			1.4		1.4
16 (i) Capital outlay	8.6		10.5		19.1
17 (j) Out-of-state travel	2.6		3.1		5.7
18 (k) Other financing uses	1.3				1.3
19 (25) Los Lunas hospital:--					
20 (a) Personal services	5,229.2		7,062.0	20.0	12,311.2
21 (b) Employee benefits	2,033.5		3,943.0	7.0	5,983.5
22 (c) Travel			78.6		78.6
23 (d) Maintenance and repairs		264.7	7.2		271.9
24 (e) Supplies and materials		7.2	812.0		819.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del>(f) Contractual services</del>			1,836.2		1,836.2
2 <del>(g) Operating costs</del>		677.4	208.4		885.8
3 <del>(h) Other costs</del>			47.2	244.7	291.9
4 <del>(i) Capital outlay</del>			86.1		86.1
5 <del>(j) Out-of-state travel</del>			6.2		6.2
6 <del>(k) Other financing uses</del>			16.7		16.7
7 <del>(26) Fort Stanton hospital:</del>					
8 <del>(a) Personal services</del>	459.4				459.4
9 <del>(b) Employee benefits</del>	35.6				35.6
10 Notwithstanding the provisions of Subsection B of Section 1 of Chapter 148 of Laws 1994, unexpended or					
11 unencumbered balances from the appropriation made in Subsection H of Section 13 of Chapter 148 of Laws					
12 1994 to the general services department to remodel and make other needed modifications and improvements					
13 to convert the Socorro cottage at the Fort Stanton hospital and training school to a long-term care					
14 nursing facility located in Lincoln county are appropriated for fiscal year 1996 to remodel and make					
15 other modifications and improvements to the same Socorro cottage.					
16 <del>[(27) New Mexico veterans' center:</del>					
17 <del>(a) Personal services</del>	955.8	969.0	1,058.2	867.2	3,850.2
18 <del>(b) Employee benefits</del>	344.1	281.7	461.5	310.7	1,398.0
19 <del>(c) Travel</del>	7.4	5.0	6.8	5.9	25.1
20 <del>(d) Maintenance and repairs</del>	25.5	64.6	89.2	53.4	232.7
21 <del>(e) Supplies and materials</del>	205.2	71.2	273.7	167.8	717.9
22 <del>(f) Contractual services</del>	15.9	37.5	51.9	100.2	205.5
23 <del>(g) Operating costs</del>	130.3	124.5	171.9	2.6	429.3
24 <del>(h) Other costs</del>				10.0	10.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>(i) Capital outlay</del>	<del>103.6</del>		<del>.4</del>	<del>104.0</del>
2	<del>(j) Out-of-state travel</del>	<del>1.5</del>			<del>1.5</del>
3	<del>(k) Other financing uses</del>	<del>5.1</del>			<del>5.1</del> ]
4	Notwithstanding the provisions of Section 2 of Chapter 147 of Laws 1994, unexpended or unencumbered				
5	balances from the appropriation made in Subsection BB of Section 2 of Chapter 147 of Laws 1994 to the				
6	department of health for the scientific laboratory integrated database and medicaid waivers information				
7	systems are appropriated for fiscal year 1996 for the same purpose.				
8	<del>[ Category transfers, division transfers and budget increases from other state funds and internal</del>				
9	<del>service funds/interagency transfers are specifically authorized for the department of health. ]</del>				
10	<del>[ Subtotal</del>				<del>311,447.8</del> ]
11	DEPARTMENT OF ENVIRONMENT:				
12	(1) Office of the secretary:				
13	(a) Personal services	443.7	437.5	43.9	925.1
14	(b) Employee benefits	159.6	146.9	13.6	320.1
15	(c) Travel	12.5	7.1	.8	20.4
16	(d) Maintenance and repairs	1.6	1.7	.3	3.6
17	(e) Supplies and materials	4.6	5.2	.7	10.5
18	(f) Contractual services	25.4	25.0	2.3	52.7
19	(g) Operating costs	27.4	28.9	3.4	59.7
20	(h) Capital outlay	1.2	.8		2.0
21	(i) Out-of-state travel	2.8	4.5	.7	8.0
22	(j) Other financing uses	.1	.3	.1	.5
23	<u>Authorized FTE: 21.50 Permanent; 1.50 Term</u>				
24	(2) Administrative services division:				

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(a) Personal services	601.9		662.4	918.3	2,182.6
2	(b) Employee benefits	198.9		217.2	299.5	715.6
3	(c) Travel	4.9		3.4	12.2	20.5
4	(d) Maintenance and repairs	61.4		91.3	92.9	245.6
5	(e) Supplies and materials	7.6		8.4	17.7	33.7
6	(f) Contractual services	95.5		69.4	144.6	309.5
7	(g) Operating costs	44.5		52.7	80.0	177.2
8	(h) Other costs	61.0				61.0
9	(i) Capital outlay			83.6	108.2	191.8
10	(j) Out-of-state travel	.3		.7	14.0	15.0
11	(k) Other financing uses	148.8		.8	2.3	151.9
12	<u>Authorized FTE: 55.00 Permanent; 13.00 Term</u>					
13	<u>The general fund appropriation to the administrative services division of the department of environment</u>					
14	<u>in the other financing uses category includes one hundred forty-eight thousand five hundred dollars</u>					
15	<u>(\$148,500) to be expended only for the construction programs bureau of the administrative services</u>					
16	<u>division to enter into a contract for that amount with the infrastructure development assistance program</u>					
17	<u>at the university of New Mexico for work on community infrastructure needs.</u>					
18	<u>Included in the general fund appropriation to the administrative services division of the department</u>					
19	<u>of environment for the contractual services category is twenty thousand dollars (\$20,000) to plan and</u>					
20	<u>design water and sewer system improvements for the Desert Aire mutual domestic water association in Dona</u>					
21	<u>Ana county and fifty thousand dollars (\$50,000) for a feasibility study of a wastewater system at Chamita</u>					
22	<u>in Rio Arriba county.</u>					
23	(3) Environmental protection division:					
24	(a) Personal services	1,740.8		2,478.5	1,693.1	5,912.4

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits	552.9		802.2	551.5	1,906.6
2	(c) Travel	80.0		218.8	43.1	341.9
3	(d) Maintenance and repairs	7.3		23.2	6.7	37.2
4	(e) Supplies and materials	30.5		186.4	20.9	237.8
5	(f) Contractual services	255.8	6,000.0	182.0	18.8	6,456.6
6	(g) Operating costs	180.9		661.3	138.5	980.7
7	(h) Other costs		9,682.8			9,682.8
8	(i) Capital outlay	26.3		277.4	39.6	343.3
9	(j) Out-of-state travel	10.7		76.5	14.3	101.5
10	(k) Other financing uses	49.0	6,008.5	321.8	65.8	6,445.1
11	<u>Authorized FTE: 70.00 Permanent; 127.00 Term</u>					
12	<del>[Budget increases from other state funds and internal service funds/interagency transfers are specifically</del>					
13	<del>authorized for the environmental protection division of the department of environment.]</del>					
14	<u>Included in the general fund appropriation to the environmental protection division of the</u>					
15	<u>department of environment in the contractual services category is two hundred thousand dollars (\$200,000)</u>					
16	<u>for Native American training related to environmental laws and regulations at northern pueblos.</u>					
17	(4) Field operations division:					
18	(a) Personal services	3,009.0		1,002.6	294.8	4,306.4
19	(b) Employee benefits	991.9		309.4	99.1	1,400.4
20	(c) Travel	118.3		94.0	14.1	226.4
21	(d) Maintenance and repairs	17.5		6.9	2.1	26.5
22	(e) Supplies and materials	42.8		55.4	32.5	130.7
23	(f) Contractual services	4.1		2,016.2	28.1	2,048.4
24	(g) Operating costs	485.1		369.6	89.9	944.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	19.4		55.1	43.1	117.6
2 (i) Out-of-state travel	8.5		28.7	5.7	42.9
3 (j) Other financing uses	3.1	4,063.5	27.2	20.3	4,114.1
4 <u>Authorized FTE: 110.00 Permanent; 26.00 Term</u>					
5 <del>[Budget increases from other state funds and internal service funds/interagency transfers are specifically</del>					
6 <del>authorized for the field operations division of the department of environment.]</del>					
7 (5) Water and waste management division:					
8 (a) Personal services	2,185.4	3.9	261.7	3,041.2	5,492.2
9 (b) Employee benefits	665.8	1.0	79.6	992.5	1,738.9
10 (c) Travel	100.5	.7	13.6	202.5	317.3
11 (d) Maintenance and repairs	8.1		3.1	27.3	38.5
12 (e) Supplies and materials	56.0		12.4	143.0	211.4
13 (f) Contractual services	256.0	.5	104.0	1,043.3	1,403.8
14 (g) Operating costs	211.0	.6	51.1	309.7	572.4
15 (h) Capital outlay	32.9		15.8	280.3	329.0
16 (i) Out-of-state travel	28.2	.3	12.8	94.2	135.5
17 (j) Other financing uses	41.5	368.6	90.8	152.2	653.1
18 <u>Authorized FTE: 69.00 Permanent; 107.00 Term</u>					
19 <del>[Budget increases from other state funds and internal service funds/interagency transfers are specifically</del>					
20 <del>authorized for the water and waste management division of the department of environment.]</del>					
21 <del>Category transfers are specifically authorized for the department of environment.]</del>					
22 Subtotal					62,203.0
23 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
24 (a) Personal services	145.5				145.5

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits	50.9				50.9
2	(c) Travel	1.0	7.3			8.3
3	(d) Maintenance and repairs		.5			.5
4	(e) Supplies and materials	1.0	2.5			3.5
5	(f) Contractual services		28.1			28.1
6	(g) Operating costs	7.7	9.6			17.3
7	(h) Out-of-state travel		2.0			2.0
8	<u>Authorized FTE: 3.00 Permanent</u>					
9	<del>[Category transfers and budget increases from other state funds and internal service funds/interagency</del>					
10	<del>transfers are specifically authorized for the office of the natural resources trustee.]</del>					
11	Subtotal					256.1
12	HEALTH POLICY COMMISSION:					
13	(a) Personal services	555.4				555.4
14	(b) Employee benefits	128.7				128.7
15	<del>[(c) Travel</del>	<del>31.6</del>				<del>31.6]</del>
16	<u>(c) Travel</u>	<u>24.3</u>				<u>24.3</u>
17	(d) Maintenance and repairs	2.0				2.0
18	(e) Supplies and materials	14.5				14.5
19	(f) Contractual services	735.6				735.6
20	(g) Operating costs	229.6				229.6
21	(h) Capital outlay	9.9				9.9
22	(i) Out-of-state travel	5.4				5.4
23	(j) Other financing uses	.3				.3
24	<u>Authorized FTE: 13.00 Permanent; 1.00 Term</u>					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The unexpended or unencumbered balances from the general fund appropriation to the health policy					
2 commission in the contractual services category in paragraph (7) of the health policy commission					
3 appropriation under the department of health in Subsection F of Section 4 of Chapter 6 of Laws 1994 for					
4 the health information alliance shall not revert to the general fund at the end of fiscal year 1995 and are					
5 appropriated for expenditure by the health policy commission for the health information alliance in fiscal					
6 year 1996.					
7 [ <del>Category transfers are specifically authorized for the health policy commission.</del> ]					
8 [ <del>Subtotal</del> ]					<del>1,713.0</del> ]
9 <u>Subtotal</u>					<u>1,705.7</u>
10 VETERANS' SERVICE COMMISSION:					
11 (a) Personal services	704.9				704.9
12 (b) Employee benefits	264.8				264.8
13 (c) Travel	42.7		8.0		50.7
14 (d) Maintenance and repairs	9.7				9.7
15 (e) Supplies and materials	10.8				10.8
16 (f) Contractual services	225.0				225.0
17 (g) Operating costs	86.5				86.5
18 (h) Other costs	2.7				2.7
19 (i) Capital outlay	6.4				6.4
20 (j) Out-of-state travel	2.6				2.6
21 (k) Other financing uses		1.0			1.0
22 <u>Authorized FTE: 28.00 Permanent</u>					
23 [ <del>Category transfers are specifically authorized for the veterans' service commission.</del> ]					
24 Subtotal					1,365.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
2 (1) Office of the secretary:					
3 [ (a) Personal services	1,261.5			65.0	1,326.5
4 (a) Personal services	1,251.5			65.0	1,316.5
5 (b) Employee benefits	379.3			20.0	399.3
6 (c) Travel	44.5			14.0	58.5
7 (d) Maintenance and repairs	2.5				2.5
8 (e) Supplies and materials	26.2			1.5	27.7
9 (f) Contractual services	26.1			122.6	148.7
10 (g) Operating costs	226.2			12.0	238.2
11 (h) Other costs	743.6		145.5	478.9	1,368.0
12 (i) Capital outlay	3.0				3.0
13 (j) Out-of-state travel	4.7			2.0	6.7
14 <u>Authorized FTE: 29.00 Permanent; 5.00 Term</u>					
15 <u>The general fund appropriation to the office of the secretary of the children, youth and families</u>					
16 <u>department in the other costs category includes four hundred eighty thousand dollars (\$480,000) to</u>					
17 <u>contract for a statewide domestic violence prevention curriculum, facility improvements statewide and</u>					
18 <u>increased salaries and one hundred fifty thousand dollars (\$150,000) to purchase computer equipment for</u>					
19 <u>an alternative education youth program in Albuquerque in Bernalillo county.</u>					
20 (2) Managed care pool:					
21 (a) Personal services	759.3		400.0	36.0	1,195.3
22 (b) Employee benefits	223.4		120.0	11.0	354.4
23 (c) Travel	43.9		20.0	2.0	65.9
24 (d) Maintenance and repairs	7.9		2.0		9.9

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(e) Supplies and materials	38.6		10.0	1.0	49.6
2	(f) Contractual services	981.0		271.1	125.0	1,377.1
3	(g) Operating costs	8.6		155.1		163.7
4	(h) Other costs	3,315.5				3,315.5
5	(i) Capital outlay	30.7				30.7
6	(j) Out-of-state travel	11.9		20.0		31.9
7	<u>Authorized FTE: 29.00 Permanent; 9.00 Term</u>					
8	The general fund appropriation to the managed care pool of the children, youth and families department in					
9	the contractual services category includes <u>fifty thousand dollars (\$50,000) to develop pilot projects for</u>					
10	<u>mental health in schools that may include family resource centers, transition programs for fifth and</u>					
11	<u>sixth graders and school-based multidisciplinary consultation teams for at-risk children and</u> seventy-five					
12	thousand dollars (\$75,000) to contract or provide for adult daycare statewide.					
13	The general fund appropriation to the managed care pool in the other costs category includes <u>two</u>					
14	<u>hundred fifty thousand dollars (\$250,000) for a pilot project providing comprehensive mental health</u>					
15	<u>services in schools to high-risk students; and</u> one hundred fifty thousand dollars (\$150,000) to provide					
16	respite services and family and advocacy programs for families with children who have serious emotional,					
17	neurobiological or behavioral disorders.					
18	(3) Administrative services division:					
19	(a) Personal services	1,444.8			1,459.4	2,904.2
20	(b) Employee benefits	450.1			454.6	904.7
21	(c) Travel	28.3			28.6	56.9
22	(d) Maintenance and repairs	25.9			26.2	52.1
23	(e) Supplies and materials	27.4			27.7	55.1
24	(f) Contractual services	66.8			67.5	134.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	709.0			762.0	1,471.0
2 (h) Out-of-state travel	2.8			1.2	4.0
3 <u>Authorized FTE: 83.00 Permanent; 9.00 Term</u>					
4 (4) Institutional care division director:					
5 (a) Personal services	300.2				300.2
6 (b) Employee benefits	70.9				70.9
7 (c) Travel	23.6				23.6
8 (d) Maintenance and repairs	.5				.5
9 (e) Supplies and materials	5.2				5.2
10 (f) Contractual services	32.4				32.4
11 (g) Operating costs	38.2				38.2
12 (h) Capital outlay	.8				.8
13 (i) Out-of-state travel	1.7				1.7
14 <u>Authorized FTE: 5.00 Permanent</u>					
15 Included in the general fund appropriation to the institutional care division of the children, youth and					
16 families department in the personal services category is fifty thousand dollars (\$50,000) to expand					
17 community corrections statewide <u>and sixty-eight thousand dollars (\$68,000) to reimburse providers for</u>					
18 <u>room and board payments for adolescents for whom the department has not been awarded custody.</u>					
19 (5) Juvenile reintegration centers:					
20 (a) Personal services	1,471.2		800.0		2,271.2
21 (b) Employee benefits	676.3		240.0		916.3
22 (c) Travel	67.4				67.4
23 (d) Maintenance and repairs	109.3				109.3
24 (e) Supplies and materials	220.1		81.5		301.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	65.3		15.0		80.3
2 (g) Operating costs	396.4		27.9		424.3
3 (h) Other costs	12.9				12.9
4 (i) Capital outlay	31.2				31.2
5 (j) Out-of-state travel	1.9				1.9
6 <u>Authorized FTE: 75.00 Permanent; 21.00 Term</u>					
7 Included in the appropriation for the juvenile reintegration centers is four hundred sixty-six thousand					
8 dollars (\$466,000) and thirteen FTE positions to continue operating the Eagle Nest reintegration center.					
9 (6) New Mexico boys' school:					
10 (a) Personal services	5,459.7	200.0	75.0		5,734.7
11 (b) Employee benefits	2,156.4	73.0	29.6		2,259.0
12 (c) Travel	112.6				112.6
13 (d) Maintenance and repairs	248.7				248.7
14 (e) Supplies and materials	531.4		240.0	13.7	785.1
15 (f) Contractual services	270.4				270.4
16 (g) Operating costs	450.1				450.1
17 (h) Other costs	45.0	34.2			79.2
18 (i) Capital outlay	75.9				75.9
19 (j) Out-of-state travel	4.0				4.0
20 <u>Authorized FTE: 246.00 Permanent</u>					
21 (7) Youth diagnostic and development center:					
22 (a) Personal services	3,754.7	150.0	45.0		3,949.7
23 (b) Employee benefits	1,243.8	45.1	13.0		1,301.9
24 (c) Travel	34.9				34.9

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(d) Maintenance and repairs	113.1				113.1
2	(e) Supplies and materials	418.1		134.0		552.1
3	(f) Contractual services	159.6				159.6
4	(g) Operating costs	341.3				341.3
5	(h) Other costs	21.7	11.1			32.8
6	(i) Capital outlay	52.3				52.3
7	(j) Out-of-state travel	2.9				2.9
8	<u>Authorized FTE: 162.00 Permanent; 6.00 Temporary</u>					
9	(8) Community residential services					
10	division director:					
11	(a) Personal services	4,575.7		1,412.5		5,988.2
12	(b) Employee benefits	1,502.6		434.6		1,937.2
13	(c) Travel	276.1		12.0		288.1
14	(d) Maintenance and repairs	33.0		1.8		34.8
15	(e) Supplies and materials	134.1		7.0		141.1
16	(f) Contractual services	3,474.4	12.1	10.0		3,496.5
17	(g) Operating costs	542.9		17.0		559.9
18	(h) Other costs	377.4	13.0			390.4
19	(i) Capital outlay	133.3		13.0		146.3
20	(j) Out-of-state travel	8.4				8.4
21	<u>Authorized FTE: 183.00 Permanent; 46.00 Term</u>					

22 The general fund appropriation to the community residential services division of the children, youth and  
23 families department in the contractual services category includes sixty thousand dollars (\$60,000) to  
24 provide or contract for increased adult protective services personnel; one hundred sixty-eight thousand

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 dollars (\$168,000) for independent living programs to provide transitional services for adolescents; <u>two</u>  2 <u>hundred eighty-five thousand dollars (\$285,000) to contract for community-based intervention, including</u>  3 <u>victim offender mediation and adolescent shelter beds;</u> one hundred twenty thousand dollars (\$120,000) to  4 provide increased personnel for a home care program; <u>one hundred and five thousand dollars (\$105,000) for</u>  5 <u>start-up costs associated with new community programs for under-served areas of the state; seventeen</u>  6 <u>thousand dollars (\$17,000) for community residential programs for pregnant and parenting teens; ninety</u>  7 <u>thousand dollars (\$90,000) to restructure the attendant care program; sixty-seven thousand dollars</u>  8 <u>(\$67,000) to provide or contract for statewide expansion of a school-based mediation program; and eighty-</u>  9 <u>two thousand dollars (\$82,000) for community prevention programs that encourage positive behavior by</u>  10 <u>involving adolescents in skill-and leadership-building opportunities, provided that the community matches</u>  11 <u>the state contribution with a fifty percent in-kind or cash match; three hundred thousand dollars</u>  12 <u>(\$300,000) for residential treatment facilities providing room and board to adolescents for whom the</u>  13 <u>department has not been awarded custody;</u> and three hundred thousand dollars (\$300,000) for the  14 availability statewide of preventive and diversionary case management services for adolescents in need of  15 informal probation services.</p>					
<p>16 <u>Included in the general fund appropriation to the community residential services division director</u>  17 <u>of the children, youth and families department in the personal services and employee benefits categories</u>  18 <u>is sufficient funding to provide a juvenile probation officer for each county in the thirteenth judicial</u>  19 <u>district.</u></p>					
<p>20 (9) Juvenile community corrections 1,990.9 1,990.9  21 <u>Authorized FTE: 2.00 Permanent</u></p>					
<p>22 <u>The general fund appropriation to the juvenile community corrections program of the children, youth and</u>  23 <u>families department includes fifty thousand dollars (\$50,000) for two new positions in the fourth</u>  24 <u>judicial district for juvenile probation officers; and one hundred thousand dollars (\$100,000) to</u></p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>establish a regional system of nonsecure alternatives to detention for juveniles.</u>				
2	(10) Intensive supervision:				
3	(a) Personal services	475.4	29.4		504.8
4	(b) Employee benefits	137.5	9.0		146.5
5	(c) Travel	22.6			22.6
6	(d) Supplies and materials	16.6			16.6
7	(e) Operating costs	28.0			28.0
8	<u>Authorized FTE: 13.00 Permanent; 6.50 Term</u>				
9	(11) Risk reduction services division:				
10	(a) Personal services	361.7			361.7
11	(b) Employee benefits	109.4			109.4
12	(c) Travel	38.8			38.8
13	(d) Maintenance and repairs	.7			.7
14	(e) Supplies and materials	14.5			14.5
15	(f) Contractual services	4,446.5			4,446.5
16	(g) Operating costs	63.0			63.0
17	(h) Other costs	3,379.4			3,379.4
18	(i) Capital outlay	8.2			8.2
19	(j) Out-of-state travel	8.4			8.4
20	<u>Authorized FTE: 11.00 Permanent</u>				
21	<u>The general fund appropriation to the risk reduction services division of the children, youth and</u>				
22	<u>families department in the contractual services category includes one hundred sixty-eight thousand</u>				
23	<u>dollars (\$168,000) to expand comprehensive substance abuse services for adolescents; fifty thousand</u>				
24	<u>dollars (\$50,000) to provide a match for the medicaid program for adolescents diagnosed with a serious</u>				



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 <u>emotional disturbance; four hundred thousand dollars (\$400,000) to contract for services for preschool</u>  2 <u>and after school learning programs, custodial care programs, academic long-term suspended student</u>  3 <u>opportunity programs, family and community socialization programs and gang intervention and mentorship</u>  4 <u>programs for African American and other minority children and families in Bernalillo county; one hundred</u>  5 <u>thousand dollars (\$100,000) to provide tutorial and social services to youth in Las Cruces and Hatch who</u>  6 <u>have been disenrolled, suspended or dropped from school to enable them to return to school successfully;</u>  7 <u>fifty thousand dollars (\$50,000) to provide youth activities in Sunland park in Dona Ana county; one</u>  8 <u>hundred forty-five thousand dollars (\$145,000) to contract for youth crime prevention initiatives;</u>  9 <u>including gang prevention programs, wilderness programs and youth services; one hundred thousand dollars</u>  10 <u>(\$100,000) for early intervention mental health community-based programs for young children who have or</u>  11 <u>are at risk for serious emotional disturbances and neurobiological disorders and for their families; one</u>  12 <u>hundred twenty-five thousand dollars (\$125,000) to provide or contract for a pilot project that makes</u>  13 <u>available comprehensive mental health services in schools to high-risk students; ten thousand dollars</u>  14 <u>(\$10,000) for youth services in the northern part of the state for a continuum of youth programs; one</u>  15 <u>hundred twenty-five thousand dollars (\$125,000) to provide a family support program at Wilson middle</u>  16 <u>school located in Bernalillo county. The family support program shall include elements that address</u>  17 <u>communication and listening skills, conflict resolution skills, problem solving skills, decision making</u>  18 <u>skills, parenting skills and alcohol and drug education; one hundred thousand dollars (\$100,000) to</u>  19 <u>contract for the performance of a children's musical to provide environmental education to elementary</u>  20 <u>school-aged children in the Albuquerque area and in selected locations around the state; one hundred</u>  21 <u>thousand dollars (\$100,000) to contract for services to provide a social, physical and educational youth</u>  22 <u>development program after school and on weekends for children six to eighteen years old in Alamoqordo;</u>  23 <u>and one hundred thousand dollars (\$100,000) to contract for the operation and expansion of a family</u>  24 <u>preservation and youth service center in the south valley of Albuquerque. The purpose of the center is</u></p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	<u>to lower the incidence of violent behavior, prevent youth crime and divert youngsters from Albuquerque</u>					
2	<u>high school, Rio Grande high school and Belen high school from the juvenile justice system.</u>					
3	(12) Preventive services division director:					
4	(a) Personal services	291.0	27.0		318.0	
5	(b) Employee benefits	88.4	8.1		96.5	
6	(c) Travel	20.5	2.3		22.8	
7	(d) Maintenance and repairs	.9	.2		1.1	
8	(e) Supplies and materials	27.6	3.2		30.8	
9	(f) Contractual services	939.9	92.4		1,032.3	
10	(g) Operating costs	53.3	6.0		59.3	
11	(h) Capital outlay	3.8	.8		4.6	
12	(i) Out-of-state travel	2.5			2.5	
13	<u>Authorized FTE: 8.00 Permanent; 1.00 Term</u>					
14	<u>Included in the general fund appropriation to the preventive services division director in the</u>					
15	<u>contractual services category is one hundred twenty-five thousand dollars (\$125,000) for early childhood</u>					
16	<u>education; thirty thousand dollars (\$30,000) to implement an adult abuse prevention program; and</u>					
17	<u>eighty-four thousand dollars (\$84,000) for substance abuse prevention programs and crisis counseling.</u>					
18	(13) Child care bureau:					
19	(a) Personal services	439.7	222.1	721.8	462.7	1,846.3
20	(b) Employee benefits	224.8	80.7	196.8	168.2	670.5
21	(c) Travel	20.7	7.9	23.5	13.1	65.2
22	(d) Maintenance and repairs	2.5	2.0	5.0	4.5	14.0
23	(e) Supplies and materials	17.1	7.4	19.4	17.3	61.2
24	(f) Contractual services	658.4		8.5	26.4	693.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	110.0	76.4	125.0	84.7	396.1
2 (h) Other costs	7,970.4		8,851.0	7,911.4	24,732.8
3 (i) Capital outlay	9.9	3.8	10.0	7.2	30.9
4 (j) Out-of-state travel	2.8	.9		2.7	6.4
5 <u>Authorized FTE: 59.00 Permanent; 17.00 Term</u>					
6 <u>Included in the general fund appropriation to the child care bureau of the children, youth and families</u>					
7 <u>department in the contractual services category is four hundred thousand dollars (\$400,000) to increase</u>					
8 <u>the availability of child care for income-eligible parents and to extend transitional child care coverage</u>					
9 <u>for an additional twelve months; and two hundred fifty thousand dollars (\$250,000) to provide child care</u>					
10 <u>services for new project forward enrollees.</u>					
11 <u>Included in the general fund appropriation to the child care bureau in the other costs category is</u>					
12 <u>fifty thousand dollars (\$50,000) for child care resources and referrals and one hundred thousand dollars</u>					
13 <u>(\$100,000) to create family and child development centers statewide to provide comprehensive educational</u>					
14 <u>programs.</u>					
15 (14) Family nutrition bureau:					
16 (a) Personal services				662.8	662.8
17 (b) Employee benefits				225.9	225.9
18 (c) Travel				40.7	40.7
19 (d) Maintenance and repairs				10.0	10.0
20 (e) Supplies and materials				29.0	29.0
21 (f) Contractual services				91.3	91.3
22 (g) Operating costs				225.6	225.6
23 (h) Other costs				42,414.7	42,414.7
24 (i) Capital outlay				43.6	43.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (j) Out-of-state travel				18.1	18.1
2 <u>Authorized FTE: 25.00 Term</u>					
3 (15) Children's trust fund		155.0		72.0	227.0
4 (16) Child care licensure bureau:					
5 (a) Personal services	571.9				571.9
6 (b) Employee benefits	190.3				190.3
7 (c) Travel	58.4				58.4
8 (d) Maintenance and repairs	3.9				3.9
9 (e) Supplies and materials	18.3				18.3
10 (f) Contractual services	31.7				31.7
11 (g) Operating costs	101.0				101.0
12 (h) Capital outlay	9.1				9.1
13 (i) Out-of-state travel	.9				.9
14 <u>Authorized FTE: 20.00 Permanent</u>					
15 (17) Social services division:					
16 (a) Personal services	9,968.3	813.5	2,684.7	9,219.1	22,685.6
17 (b) Employee benefits	3,396.4	274.5	916.9	3,139.7	7,727.5
18 (c) Travel	683.1	55.7	183.9	631.5	1,554.2
19 (d) Maintenance and repairs	53.7	4.3	14.4	49.7	122.1
20 (e) Supplies and materials	169.7	13.8	45.6	156.9	386.0
21 (f) Contractual services	3,363.4	274.4	905.5	3,109.1	7,652.4
22 (g) Operating costs	1,920.2	156.7	516.9	1,775.1	4,368.9
23 (h) Other costs	8,719.3	711.4	2,347.3	8,060.2	19,838.2
24 (i) Capital outlay	56.5	4.6	15.2	52.3	128.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	14.4	1.2	3.8	13.2	32.6
2 (k) Other financing uses	30.9	2.5	8.3	28.5	70.2
3 <u>Authorized FTE: 776.70 Permanent; 72.00 Term</u>					
4 The secretary of children, youth and families department is authorized to submit the department's fiscal					
5 year 1996 operating budget in a format that includes the department's reorganization plan as outlined in					
6 executive order 95-04.					
7 [ <del>Category transfers, division transfers and budget increases from other state funds and internal</del>					
8 <del>service funds/interagency transfers are specifically authorized for the children, youth and families</del>					
9 <del>department.]</del>					
10 [ <del>Subtotal</del> 200,761.6]					
11 <u>Subtotal</u> 200,751.6					
12 [ <del>TOTAL HEALTH, HOSPITALS AND</del>					
13 <del>HUMAN SERVICES</del> 572,651.7 103,337.0 104,202.1 1,041,245.5 1,821,436.3]					
14 <u>TOTAL HEALTH, HOSPITALS AND</u>					
15 <u>HUMAN SERVICES</u> 572,604.4 103,337.0 104,202.1 1,041,245.5 1,821,389.0					
16 <b>G. PUBLIC SAFETY</b>					
17 DEPARTMENT OF MILITARY AFFAIRS:					
18 (a) Personal services	831.7			366.5	1,198.2
19 (b) Employee benefits	277.7			216.8	494.5
20 (c) Travel	74.1			10.6	84.7
21 (d) Maintenance and repairs	192.6			3.0	195.6
22 (e) Supplies and materials	8.7				8.7
23 (f) Contractual services	6.3				6.3
24 (g) Operating costs	176.4			239.4	415.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	2.5				2.5
2 (i) Out-of-state travel	6.9			2.6	9.5
3 <u>Authorized FTE: 25.00 Permanent; 17.00 Term</u>					
4 The general fund appropriation to the department of military affairs in the personal services category					
5 includes sixty-four thousand four hundred thirty-six dollars (\$64,436) for the adjutant general's salary					
6 and forty-seven thousand seven hundred twenty-nine dollars (\$47,729) for the deputy adjutant general's					
7 salary in fiscal year 1996.					
8 <u>One hundred thousand dollars (\$100,000) of the general fund appropriation to the department of</u>					
9 <u>military affairs is to purchase office equipment and supplies, repair, renovate and equip an office</u>					
10 <u>building and hire personnel for the New Mexico state defense force of the national guard.</u>					
11 [ <del>Category transfers are specifically authorized for the department of military affairs.</del> ]					
12 Subtotal					2,415.8
13 STATE ARMORY BOARD:					
14 (a) Personal services	231.8			1,438.7	1,670.5
15 (b) Employee benefits	92.2			584.0	676.2
16 (c) Travel	15.7			19.7	35.4
17 (d) Maintenance and repairs	340.0			466.8	806.8
18 (e) Supplies and materials	9.9			4.1	14.0
19 (f) Contractual services	6.3			221.8	228.1
20 (g) Operating costs	301.1	481.8		306.2	1,089.1
21 (h) Out-of-state travel	3.0			48.8	51.8
22 <u>Authorized FTE: 7.00 Permanent; 68.00 Term</u>					
23 [ <del>Category transfers and budget increases from other state funds and internal service funds/interagency</del>					
24 <del>transfers are specifically authorized for the state armory board.</del> ]					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1					
2					
3					4,571.9
4					
5					
6					
7					
8					
9					
10					
11					
12					71.1
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	.3				.3
2 <u>Authorized FTE: 10.00 Permanent</u>					
3 [ <del>Category transfers are specifically authorized for the parole board.</del> ]					
4 Subtotal					600.6
5 JUVENILE PAROLE BOARD:					
6 [ <del>(a) Personal services 151.9</del> ]	<del>151.9</del>				<del>151.9</del>
7 <u>(a) Personal services</u>	<u>131.9</u>				<u>131.9</u>
8 [ <del>(b) Employee benefits 54.8</del> ]	<del>54.8</del>				<del>54.8</del>
9 <u>(b) Employee benefits</u>	<u>50.8</u>				<u>50.8</u>
10 (c) Travel	20.4				20.4
11 (d) Maintenance and repairs	1.1				1.1
12 (e) Supplies and materials	5.9				5.9
13 (f) Contractual services	3.4				3.4
14 (g) Operating costs	46.1				46.1
15 <u>Authorized FTE: 6.00 Permanent</u>					
16 [ <del>Category transfers are specifically authorized for the juvenile parole board.</del> ]					
17 [ <del>Subtotal 283.6</del> ]					<del>283.6</del>
18 <u>Subtotal</u>					<u>259.6</u>
19 CORRECTIONS DEPARTMENT:					
20 (1) Administrative services division:					
21 (a) Personal services	2,259.3				2,259.3
22 (b) Employee benefits	765.9				765.9
23 (c) Travel	37.0				37.0
24 (d) Maintenance and repairs	70.3				70.3



	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(e) Supplies and materials	25.6				25.6
2	(f) Contractual services	305.9				305.9
3	(g) Operating costs	410.7	1,175.7	154.5		1,740.9
4	(h) Capital outlay	8.9				8.9
5	(i) Out-of-state travel	3.5				3.5
6	(j) Other financing uses	2.0				2.0
7	<u>Authorized FTE: 69.00 Permanent</u>					
8	The other state funds appropriation to the administrative services division of the corrections department					
9	is appropriated to the corrections department building fund.					
10	<u>Included in the general fund appropriation to the administrative services division of the</u>					
11	<u>corrections department in the contractual services category is two hundred thousand dollars (\$200,000) to</u>					
12	<u>provide or contract for a substance abuse treatment pilot program for persons convicted of a felony</u>					
13	<u>sentenced to participate in a residential custody program of the corrections department. Any person who</u>					
14	<u>refuses to participate in such a substance abuse treatment program shall not receive any reduction in his</u>					
15	<u>sentence for good time earned.</u>					
16	(2) Training academy division:					
17	(a) Personal services	1,121.1				1,121.1
18	(b) Employee benefits	523.1				523.1
19	(c) Travel	19.0				19.0
20	(d) Maintenance and repairs	36.5				36.5
21	(e) Supplies and materials	100.2				100.2
22	(f) Contractual services	40.6				40.6
23	(g) Operating costs	63.6				63.6
24	(h) Other costs	3.8				3.8

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Capital outlay	6.2				6.2
2 (j) Other financing uses	.5				.5
3 <u>Authorized FTE: 19.00 Permanent</u>					
4 (3) Field services:					
5 (a) Personal services	6,338.9	892.7			7,231.6
6 (b) Employee benefits	2,348.9	218.2			2,567.1
7 (c) Travel	181.2	8.6			189.8
8 (d) Maintenance and repairs	38.6	39.8			78.4
9 (e) Supplies and materials	101.1	5.0			106.1
10 (f) Operating costs	1,116.5	65.0			1,181.5
11 (g) Other costs	1,089.0	80.0			1,169.0
12 (h) Capital outlay	55.4				55.4
13 (i) Out-of-state travel	4.0				4.0
14 (j) Other financing uses	7.6				7.6
15 <u>Authorized FTE: 263.00 Permanent</u>					
16 (4) Department community corrections:					
17 (a) Personal services	735.7				735.7
18 (b) Employee benefits	231.7				231.7
19 (c) Travel	36.1				36.1
20 (d) Supplies and materials	5.8				5.8
21 (e) Operating costs	22.3				22.3
22 (f) Other costs	59.4				59.4
23 <u>Authorized FTE: 27.00 Permanent</u>					
24 (5) Vendor community corrections:	1,313.1	100.0			1,413.1

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 The funding for vendor-operated community corrections programs is appropriated to the community					
2 corrections grant fund.					
3 (6) Adult institutions division director:					
4 (a) Personal services	719.8				719.8
5 (b) Employee benefits	273.3				273.3
6 (c) Travel	6.9				6.9
7 (d) Maintenance and repairs	1.0				1.0
8 (e) Supplies and materials	4.5				4.5
9 (f) Contractual services	198.0				198.0
10 (g) Operating costs	32.1				32.1
11 (h) Other costs	9,684.7				9,684.7
12 (i) Out-of-state travel	2.0				2.0
13 (j) Other financing uses	.5				.5
14 <u>Authorized FTE: 18.00 Permanent</u>					
15 (7) Roswell correctional center:					
16 (a) Personal services	1,166.0	18.8	56.5		1,241.3
17 (b) Employee benefits	469.6	6.0	18.1		493.7
18 (c) Travel	58.0				58.0
19 (d) Maintenance and repairs	100.8				100.8
20 (e) Supplies and materials	356.6	78.0			434.6
21 (f) Contractual services	8.4				8.4
22 (g) Operating costs	123.6				123.6
23 (h) Other costs	76.7	115.1	5.5		197.3
24 (i) Capital outlay	87.0				87.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (j) Out-of-state travel	1.0				1.0
2 (k) Other financing uses	1.4				1.4
3 <u>Authorized FTE: 47.00 Permanent; 3.00 Term</u>					
4 (8) Camp Sierra Blanca:					
5 (a) Personal services	731.8		37.7		769.5
6 (b) Employee benefits	312.4		12.1		324.5
7 (c) Travel	23.0				23.0
8 (d) Maintenance and repairs	51.6				51.6
9 (e) Supplies and materials	144.4	41.9			186.3
10 (f) Contractual services	8.9				8.9
11 (g) Operating costs	81.1				81.1
12 (h) Other costs	44.8	49.8	2.7		97.3
13 (i) Capital outlay	8.9				8.9
14 (j) Other financing uses	.9				.9
15 <u>Authorized FTE: 29.00 Permanent; 2.00 Term</u>					
16 (9) Central New Mexico correctional facility - main:					
17 (a) Personal services	7,656.6	24.4	131.9		7,812.9
18 (b) Employee benefits	3,584.3	7.5	42.3		3,634.1
19 (c) Travel	62.2				62.2
20 (d) Maintenance and repairs	363.3				363.3
21 (e) Supplies and materials	1,803.4	1.9			1,805.3
22 (f) Contractual services	37.6				37.6
23 (g) Operating costs	1,021.8				1,021.8
24 (h) Other costs	172.6	145.2	11.0		328.8

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Capital outlay	91.1				91.1
2 (j) Out-of-state travel	1.2				1.2
3 (k) Other financing uses	9.7				9.7
4 <u>Authorized FTE: 326.00 Permanent; 9.00 Term</u>					
5 (10) Central New Mexico correctional facility - minimum:					
6 (a) Personal services	1,614.4				1,614.4
7 (b) Employee benefits	643.3				643.3
8 (c) Travel	45.9				45.9
9 (d) Maintenance and repairs	121.5				121.5
10 (e) Supplies and materials	606.0	52.2			658.2
11 (f) Operating costs	213.8				213.8
12 (g) Other costs	68.1	96.8			164.9
13 (h) Capital outlay	55.4				55.4
14 (i) Other financing uses	1.8				1.8
15 <u>Authorized FTE: 65.00 Permanent</u>					
16 (11) Southern New Mexico correctional facility:					
17 (a) Personal services	6,556.7				6,556.7
18 (b) Employee benefits	2,975.2				2,975.2
19 (c) Travel	86.2				86.2
20 (d) Maintenance and repairs	360.8				360.8
21 (e) Supplies and materials	1,784.1	3.5			1,787.6
22 (f) Contractual services	48.9				48.9
23 (g) Operating costs	1,039.4				1,039.4
24 (h) Other costs	126.2	233.9			360.1

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(i) Capital outlay	312.0				312.0
2	(j) Out-of-state travel	3.2				3.2
3	(k) Other financing uses	9.1				9.1
4	<u>Authorized FTE: 315.00 Permanent</u>					
5	(12) Western New Mexico correctional facility:					
6	(a) Personal services	4,690.9	18.8	84.8		4,794.5
7	(b) Employee benefits	2,221.6	6.0	27.2		2,254.8
8	(c) Travel	84.0				84.0
9	(d) Maintenance and repairs	192.3				192.3
10	(e) Supplies and materials	1,068.3	5.2			1,073.5
11	(f) Contractual services	41.1				41.1
12	(g) Operating costs	772.5				772.5
13	(h) Other costs	32.6	130.0	5.5		168.1
14	(i) Capital outlay	55.4				55.4
15	(j) Out-of-state travel	1.6				1.6
16	(k) Other financing uses	6.1				6.1
17	<u>Authorized FTE: 206.00 Permanent; 6.00 Term</u>					
18	(13) Penitentiary of New Mexico:					
19	(a) Personal services	18,615.3	150.8			18,766.1
20	(b) Employee benefits	8,017.4	48.2			8,065.6
21	(c) Travel	106.1				106.1
22	(d) Maintenance and repairs	935.5				935.5
23	(e) Supplies and materials	731.6	2,486.7	160.3		3,378.6
24	(f) Contractual services	50.5				50.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs		1,973.0			1,973.0
2 (h) Other costs		647.0			647.0
3 (i) Capital outlay	143.1				143.1
4 (j) Out-of-state travel	2.0				2.0
5 (k) Other financing uses	21.5				21.5
6 <u>Authorized FTE: 736.00 Permanent; 8.00 Term</u>					
7 (14) Adult health services:					
8 (a) Personal services	1,943.6				1,943.6
9 (b) Employee benefits	680.4				680.4
10 (c) Travel	8.0				8.0
11 (d) Maintenance and repairs	16.4				16.4
12 (e) Supplies and materials	69.9				69.9
13 (f) Contractual services	9,581.5				9,581.5
14 (g) Operating costs	37.9				37.9
15 (h) Other costs	1.0				1.0
16 (i) Capital outlay	17.8				17.8
17 (j) Out-of-state travel	1.6				1.6
18 (k) Other financing uses	1.9				1.9
19 <u>Authorized FTE: 66.00 Permanent</u>					
20 (15) Adult education:					
21 (a) Personal services	3,262.4		21.2		3,283.6
22 (b) Employee benefits	750.1		6.3		756.4
23 (c) Travel	20.9		.3		21.2
24 (d) Maintenance and repairs	14.3				14.3

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(e) Supplies and materials	284.6		2.4		287.0
2	(f) Contractual services	262.3				262.3
3	(g) Operating costs	233.2				233.2
4	(h) Other costs	2.7				2.7
5	(i) Capital outlay	42.6				42.6
6	(j) Out-of-state travel	2.6				2.6
7	(k) Other financing uses	3.1				3.1
8	<u>Authorized FTE: 105.00 Permanent</u>					
9	(16) Corrections industries:					
10	(a) Personal services	113.9	12.0	989.7		1,115.6
11	(b) Employee benefits			511.9		511.9
12	(c) Travel			82.5		82.5
13	(d) Maintenance and repairs			62.7		62.7
14	(e) Supplies and materials			57.7		57.7
15	(f) Contractual services			56.2		56.2
16	(g) Operating costs			70.7		70.7
17	(h) Other costs			1,670.0		1,670.0
18	(i) Capital outlay	198.0		35.0		233.0
19	(j) Out-of-state travel			8.5		8.5
20	(k) Other financing uses			1.2		1.2
21	<u>Authorized FTE: 38.00 Permanent; 3.00 Term; 2.00 Temporary</u>					

22 The general fund appropriation to the corrections industries division of the corrections department in  
23 the capital outlay category is for the purchase of printing equipment.

24 [~~Category transfers, division transfers and budget increases from other state funds and internal~~]



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>service funds/interagency transfers are specifically authorized for the corrections department. ]</del>				
2	Subtotal				134,348.7
3	CRIME VICTIMS REPARATION COMMISSION:				
4	(a) Personal services	287.2			287.2
5	(b) Employee benefits	93.8			93.8
6	(c) Travel	14.8			14.8
7	(d) Maintenance and repairs	1.3			1.3
8	(e) Supplies and materials	5.8			5.8
9	(f) Contractual services	137.0			137.0
10	(g) Operating costs	46.5			46.5
11	(h) Other costs	1,074.2	300.0	727.4	2,101.6
12	(i) Capital outlay	7.9			7.9
13	(j) Out-of-state travel	3.6			3.6
14	(k) Other financing uses			252.6	252.6
15	<u>Authorized FTE: 11.00 Permanent</u>				
16	Forty-six thousand dollars (\$46,000) of the general fund appropriation to the crime victims reparation				
17	commission in the contractual services category is to contract for services to operate a statewide				
18	domestic violence legal help line to provide victims of domestic violence toll-free telephone access to				
19	information concerning their legal rights and responsibilities.				
20	<del>[ Category transfers and budget increases from restitution funds for victim reparation payments are</del>				
21	<del>specifically authorized for the crime victims reparation commission. ]</del>				
22	Subtotal				2,952.1
23	DEPARTMENT OF PUBLIC SAFETY:				
24	(1) Administrative services division:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>2,265.5</del>	<del>101.9</del>		<del>581.2</del>	<del>2,948.6</del>
2	2,218.5	101.9		581.2	2,901.6
3	<del>851.7</del>	<del>32.0</del>		<del>154.5</del>	<del>1,038.2</del>
4	839.9	32.0		154.5	1,026.4
5	(c) Travel	29.9	.9	112.0	142.8
6	(d) Maintenance and repairs	851.9	9.1	38.0	899.0
7	(e) Supplies and materials	63.4	3.0	31.0	97.4
8	(f) Contractual services	49.4	2.4	353.0	404.8
9	(g) Operating costs	893.6	57.3	215.3	1,166.2
10	(h) Other costs	1.0		5,605.8	5,606.8
11	(i) Capital outlay	11.1	.8		11.9
12	(j) Out-of-state travel	16.2	10.5	55.3	82.0
13	(k) Other financing uses	2.8		1,823.0	1,825.8
14	<u>Authorized FTE: 74.00 Permanent; 20.00 Term</u>				
15	(2) Special investigations division:				
16	(a) Personal services	803.3		114.5	917.8
17	(b) Employee benefits	373.4		23.1	396.5
18	(c) Travel	99.3		12.3	111.6
19	(d) Maintenance and repairs	.8			.8
20	(e) Supplies and materials	20.2		1.6	21.8
21	(f) Contractual services	202.3			202.3
22	(g) Operating costs	24.0		7.1	31.1
23	(h) Other costs	12.4		81.2	93.6
24	(i) Capital outlay	5.2		.7	5.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	11.3			8.0	19.3
2 (k) Other financing uses	1.0				1.0
3 <u>Authorized FTE: 25.00 Permanent; 2.50 Term</u>					
4 Of the appropriations to the department of public safety, no more than five thousand dollars (\$5,000)					
5 shall be used for the expenses of the governor's organized crime prevention commission.					
6 <u>Included in the general fund appropriation to the special investigations division of the department</u>					
7 <u>of public safety in the contractual services category is two hundred thousand dollars (\$200,000) to</u>					
8 <u>enhance the forensic interview program for alleged sexually abused children, currently operating in four</u>					
9 <u>counties, and to expand the program to additional counties.</u>					
10 (3) Training and recruiting division:					
11 (a) Personal services	911.7	18.3			930.0
12 (b) Employee benefits	301.6	8.2			309.8
13 (c) Travel	92.8				92.8
14 (d) Maintenance and repairs	8.2				8.2
15 (e) Supplies and materials	216.9				216.9
16 (f) Contractual services	303.2	252.4			555.6
17 (g) Operating costs	72.2				72.2
18 (h) Other costs	14.3				14.3
19 (i) Capital outlay	45.8				45.8
20 (j) Out-of-state travel	22.4				22.4
21 (k) Other financing uses	.6				.6
22 <u>Authorized FTE: 21.00 Permanent; 1.00 Term</u>					
23 (4) State police division:					
24 [ <del>(a) Personal services</del>	<del>18,041.6</del>	<del>25.5</del>	<del>82.4</del>	<del></del>	<del>18,149.5</del> ]

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	17,984.7	25.5	82.4		18,092.6
2 [ <del>(b) Employee benefits</del>	<del>7,371.3</del>				<del>7,371.3</del>
3 (b) Employee benefits	7,355.3				7,355.3
4 (c) Travel	2,762.1	313.0	37.6		3,112.7
5 (d) Maintenance and repairs	244.9				244.9
6 (e) Supplies and materials	686.0	49.1			735.1
7 (f) Contractual services	128.8				128.8
8 (g) Operating costs	399.6				399.6
9 (h) Other costs	51.5	150.0			201.5
10 (i) Capital outlay	5.5	83.5			89.0
11 (j) Out-of-state travel	27.0				27.0
12 (k) Other financing uses	14.4				14.4
13 (l) Peace officer survivors'					
14 fund	500.0				500.0
15 <u>Authorized FTE: 589.00 Permanent</u>					
16 The general fund appropriation to the state police division of the department of public safety in the					
17 peace officers' survivors fund category to implement the provisions of the peace officers' survivors					
18 supplemental benefits act is contingent upon either House Bill 127 or Senate Bill 161 of the forty-second					
19 legislature, first session, becoming law.					
20 (5) Technical and emergency support division:					
21 (a) Personal services	1,842.4	179.4	69.7	386.6	2,478.1
22 (b) Employee benefits	699.0	17.5	14.8	112.7	844.0
23 (c) Travel	52.5	2.0	19.0	49.6	123.1
24 (d) Maintenance and repairs	12.8	.3	.5	27.5	41.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	176.9	6.5	8.5	24.0	215.9
2 (f) Contractual services	17.8		49.4	64.9	132.1
3 (g) Operating costs	2,203.7	317.3	26.1	48.2	2,595.3
4 (h) Other costs	36.8		25.9	597.5	660.2
5 (i) Capital outlay	46.0			47.6	93.6
6 (j) Out-of-state travel	61.5				61.5
7 (k) Other financing uses	2.4				2.4
8 <u>Authorized FTE: 61.00 Permanent; 22.25 Term</u>					
9 <del>[Category transfers, division transfers and budget increases from other state funds and internal service</del>					
10 <del>funds/interagency transfers, excluding state forfeitures and forfeiture cash balances, are specifically</del>					
11 <del>authorized for the department of public safety.]</del>					
12 <del>[ Subtotal</del>					<del>56,514.9</del>
13 <u>Subtotal</u>					56,383.2
14 <del>[TOTAL PUBLIC SAFETY</del>	<del>170,602.8</del>	<del>11,060.4</del>	<del>4,960.3</del>	<del>15,485.2</del>	<del>202,108.7</del>
15 <u>TOTAL PUBLIC SAFETY</u>	170,447.1	11,060.4	4,960.3	15,485.2	201,953.0

**H. TRANSPORTATION**

STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:

(1) Office of the secretary:

19 (a) Personal services		2,539.2		136.3	2,675.5
20 (b) Employee benefits		747.4		34.0	781.4
21 (c) Travel		173.9		26.1	200.0
22 (d) Maintenance and repairs		10.6			10.6
23 (e) Supplies and materials		124.2		5.3	129.5
24 (f) Contractual services		1,218.6		85.0	1,303.6

	<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	(g) Operating costs		191.0		27.1	218.1
2	(h) Capital outlay		158.4		5.0	163.4
3	(i) Out-of-state travel		17.5		6.0	23.5
4	(j) Other financing uses		2.3			2.3
5	<u>Authorized FTE: 77.00 Permanent</u>					
6	(2) Administrative division:					
7	(a) Personal services		5,407.4		33.0	5,440.4
8	(b) Employee benefits		7,585.9		11.0	7,596.9
9	(c) Travel		389.8		7.6	397.4
10	(d) Maintenance and repairs		1,674.2		.5	1,674.7
11	(e) Supplies and materials		239.0		25.0	264.0
12	(f) Contractual services		878.2		10.5	888.7
13	(g) Operating costs		4,339.9		70.5	4,410.4
14	(h) Capital outlay		600.8		8.6	609.4
15	(i) Out-of-state travel		10.4		1.6	12.0
16	(j) Other financing uses		17,160.7			17,160.7
17	<u>Authorized FTE: 176.00 Permanent; 2.00 Term; 1.50 Temporary</u>					
18	(3) Engineering design division:					
19	(a) Personal services		8,343.3		3,547.8	11,891.1
20	(b) Employee benefits		2,582.4		1,013.6	3,596.0
21	(c) Travel		586.0			586.0
22	(d) Maintenance and repairs		16.3			16.3
23	(e) Supplies and materials		206.1			206.1
24	(f) Contractual services		348.7			348.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(g) Operating costs		207.4			207.4
2	(h) Capital outlay		147.0			147.0
3	(i) Out-of-state travel		20.0			20.0
4	(j) Other financing uses		10.8			10.8
5	<u>Authorized FTE: 341.00 Permanent; 22.00 Term; 2.50 Temporary</u>					
6	(4) Field operations division:					
7	(a) Personal services		42,129.3	8,420.9		50,550.2
8	(b) Employee benefits		15,057.0	2,522.9		17,579.9
9	(c) Travel		11,428.2			11,428.2
10	(d) Maintenance and repairs		1,444.4			1,444.4
11	(e) Supplies and materials		1,106.7			1,106.7
12	(f) Contractual services		1,194.5			1,194.5
13	(g) Operating costs		3,493.4			3,493.4
14	(h) Capital outlay		11,587.4			11,587.4
15	(i) Out-of-state travel		18.4			18.4
16	(j) Other financing uses		62.4			62.4
17	<u>Authorized FTE: 2,025.00 Permanent; 24.00 Term; 71.50 Temporary</u>					
18	(5) Road betterment division:					
19	(a) Supplies and materials		25,000.0			25,000.0
20	(b) Contractual services		95,265.6	165,289.5		260,555.1
21	(c) Other costs		30,420.9			30,420.9
22	Included in the other state funds appropriation to the road betterment division of the state highway and					
23	transportation department in the other costs category is one million five hundred thousand dollars					
24	(\$1,500,000) to be expended by local governments to match funds for cooperative, school bus route,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 municipal arterial or county arterial roads in the event of financial hardship as determined by the state					
2 highway commission.					
3 [ <del>Budget increases from other state funds, including the state road fund, are specifically authorized</del>					
4 <del>for the road betterment division.</del> ]					
5 (6) Aviation division:					
6 (a) Personal services		256.2			256.2
7 (b) Employee benefits		69.6			69.6
8 (c) Travel		19.9		1.0	20.9
9 (d) Maintenance and repairs		34.9			34.9
10 (e) Supplies and materials		8.8			8.8
11 (f) Contractual services		26.4		135.9	162.3
12 (g) Operating costs		70.8			70.8
13 (h) Other costs		951.5			951.5
14 (i) Capital outlay		2.5			2.5
15 (j) Out-of-state travel		7.0			7.0
16 (k) Other financing uses		.3			.3
17 <u>Authorized FTE: 8.00 Permanent</u>					
18 (7) Transportation programs division:					
19 (a) Personal services		937.2		303.6	1,240.8
20 (b) Employee benefits		270.1		117.3	387.4
21 (c) Travel		36.1		24.6	60.7
22 (d) Maintenance and repairs		21.7		.5	22.2
23 (e) Supplies and materials		284.7		62.7	347.4
24 (f) Contractual services	198.0	1,804.1		6,822.0	8,824.1



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs		226.0		37.7	263.7
2 (h) Capital outlay		71.2		67.9	139.1
3 (i) Out-of-state travel		4.1		40.9	45.0
4 (j) Other financing uses		1.2			1.2
5 <u>Authorized FTE: 34.00 Permanent; 6.00 Term</u>					

6 Included in the general fund appropriation to the transportation programs division of the state highway  
7 and transportation department in the contractual services category is one hundred ninety-eight thousand  
8 dollars (\$198,000) to conduct a Rio Grande corridor transportation action plan.

9 (8) Planning division:

10 (a) Personal services		1,089.7		1,798.1	2,887.8
11 (b) Employee benefits		336.4		524.6	861.0
12 (c) Travel		49.6		177.0	226.6
13 (d) Maintenance and repairs		32.9		131.8	164.7
14 (e) Supplies and materials		56.2		36.2	92.4
15 (f) Contractual services		361.0		1,448.8	1,809.8
16 (g) Operating costs		64.1		210.8	274.9
17 (h) Capital outlay		96.7		312.1	408.8
18 (i) Out-of-state travel		4.4		17.8	22.2
19 (j) Other financing uses		.5		2.2	2.7
20 <u>Authorized FTE: 82.00 Permanent; 6.00 Term</u>					

21 ~~[Division transfers are specifically authorized for the office of the secretary, administrative,~~  
22 ~~engineering design, field operations, aviation, transportation programs and planning divisions.]~~

23 ~~Budget increases from other state funds are specifically authorized from sources other than the~~  
24 ~~state road fund for the office of the secretary, administrative, engineering design, field operations,~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	<del>aviation, transportation programs and planning divisions.</del>					
2	<del>Budget increases from the state road fund are specifically authorized for the office of the</del>					
3	<del>secretary, administrative, engineering design, field operations, aviation, transportation programs and</del>					
4	<del>planning divisions to match federal funds.</del>					
5	<del>Category transfers are specifically authorized for the state highway and transportation department.]</del>					
6	Subtotal			495,100.7		
7	STATE TRANSPORTATION AUTHORITY:					
8	(a) Personal services		109.2		109.2	
9	(b) Employee benefits		37.8		37.8	
10	(c) Travel		9.2		9.2	
11	(d) Maintenance and repairs		.5		.5	
12	(e) Supplies and materials		8.7		8.7	
13	(f) Contractual services		135.4		135.4	
14	(g) Operating costs		29.8		29.8	
15	(h) Other costs		216.5		216.5	
16	(i) Out-of-state travel		4.1		4.1	
17	<u>Authorized FTE: 1.00 Permanent; 2.00 Term</u>					
18	The internal service funds/interagency transfers appropriation of five hundred fifty-one thousand two					
19	hundred dollars (\$551,200) to the state transportation authority shall be made from the state road fund.					
20	Unexpended or unencumbered balances in the state transportation authority remaining at the end of					
21	fiscal year 1996 from appropriations made from the state road fund shall revert to the state road fund.					
22	<del>[ Category transfers are specifically authorized for the state transportation authority.]</del>					
23	Subtotal			551.2		
24	TOTAL TRANSPORTATION	198.0	301,341.4	551.2	193,561.3	495,651.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	I. OTHER EDUCATION				
2	STATE DEPARTMENT OF PUBLIC				
3	EDUCATION:				
4	(1) Administration:	2,115.8			2,115.8
5	<u>Authorized FTE: 1.00 Permanent</u>				
6	The general fund appropriation to the state department of public education includes <u>forty-nine thousand</u>				
7	<u>five hundred dollars (\$49,500) for the bilingual intensive language project; two hundred thirty-seven</u>				
8	<u>thousand six hundred dollars (\$237,600) for the graduation reality and dual skills program; twenty-four</u>				
9	<u>thousand seven hundred dollars (\$24,700) for one FTE in the adult basic education program; one hundred</u>				
10	<u>eight thousand nine hundred dollars (\$108,900) for the transition of youth with disabilities from</u>				
11	<u>secondary to postsecondary school; twenty-four thousand seven hundred dollars (\$24,700) to purchase</u>				
12	<u>computers for Capitan municipal schools; ten thousand seven hundred dollars (\$10,700) to purchase and</u>				
13	<u>install computers in the House municipal schools; seventy-four thousand two hundred dollars (\$74,200) to</u>				
14	<u>establish the Gavilan adolescent alternative program in the Ruidoso municipal schools; forty-nine</u>				
15	<u>thousand five hundred dollars (\$49,500) to operate the Grant county teen court program within Silver</u>				
16	<u>consolidated schools; seven thousand dollars (\$7,000) to continue the education for zero infection</u>				
17	<u>program; three thousand dollars (\$3,000) to provide educational services and materials for La Esquelita</u>				
18	<u>de Canones school in Canones in Rio Arriba county; one hundred thousand dollars (\$100,000) to contract</u>				
19	<u>for services to implement the initial phase of a five-phase student effectiveness program for high school</u>				
20	<u>freshmen to reduce dropout rates and increase graduation rates; fifty thousand dollars (\$50,000) to</u>				
21	<u>establish and operate a school-to-work program in Alamoqordo public schools; sixty-five thousand dollars</u>				
22	<u>(\$65,000) to provide assistance to five schools authorized to be charter schools; seven hundred thousand</u>				
23	<u>dollars (\$700,000) to contract with a private nonprofit organization to establish dropout prevention</u>				
24	<u>programs at high schools in Bernalillo and Valencia counties; one hundred thousand dollars (\$100,000) to</u>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	establish a pilot project to provide counseling and mental health services to potential high school				
2	dropouts at West Mesa, Valley, Rio Grande and Albuquerque high schools; seventy-five thousand dollars				
3	(\$75,000) for the career enrichment center at the Albuquerque high school campus; one hundred thousand				
4	dollars (\$100,000) for implementing a data collection and tracking system to gather data unique to native				
5	American student populations; one hundred thousand dollars (\$100,000) to design and implement an				
6	integrated computer learning program for kindergarten through grade twelve in public schools; twenty-five				
7	thousand dollars (\$25,000) to study the prevalence of children with speech and language disorders in				
8	public schools and effectiveness of educational services to those children; forty-five thousand dollars				
9	(\$45,000) to establish a summer gang and drug prevention pilot program at an elementary school in the				
10	city of Albuquerque that has been designated as having a high-risk student population by the department				
11	of health; twenty-five thousand dollars (\$25,000) for computer automation and to provide training for				
12	substitute educator services in Albuquerque public schools; forty-one thousand dollars (\$41,000) to				
13	initiate a multi-track year-round school calendar at Berino elementary school in Gadsden independent				
14	schools; and one hundred thousand dollars (\$100,000) to create a team of technology experts to implement				
15	technology education in the schools.				
16	The state department of public education is authorized to provide a one-time salary adjustment equal to				
17	two and seventy-six hundredths percent of the employee's annual salary to every employee who is a member of				
18	the educational retirement association and who would not otherwise receive the increase provided to employees				
19	who are members of the public employees retirement association.				
20	Subtotal			2,115.8	
21	NEW MEXICO SCHOOL FOR THE VISUALLY				
22	HANDICAPPED:		7,683.4	7,683.4	
23	NEW MEXICO SCHOOL FOR THE DEAF:	1,581.1	6,164.9	7,746.0	
24	TOTAL OTHER EDUCATION	3,696.9	13,848.3	17,545.2	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<b>1</b>	<b>J. HIGHER EDUCATION</b>				
<b>2</b>	Upon approval of the commission on higher education, the state budget division of the department of				
<b>3</b>	finance and administration may approve increases in budgets of state agencies in this subsection whose				
<b>4</b>	other state funds exceed amounts specified. In approving budget increases, the director of the state				
<b>5</b>	budget division shall advise the legislature through its officers and appropriate committees, in writing,				
<b>6</b>	of the conditions under which the increases are approved and the expenditures authorized, together with				
<b>7</b>	justification for the approval.				
<b>8</b>	Except as otherwise provided, balances remaining at the end of fiscal year 1996 shall not revert to				
<b>9</b>	the general fund.				
<b>10</b>	COMMISSION ON HIGHER EDUCATION:				
<b>11</b>	(1) Administration:				
<b>12</b>	(a) Personal services	759.1	31.8	15.4	806.3
<b>13</b>	(b) Employee benefits	241.0	9.3	4.6	254.9
<b>14</b>	(c) Travel	49.4	1.5		50.9
<b>15</b>	(d) Maintenance and repairs	17.9			17.9
<b>16</b>	(e) Supplies and materials	23.5			23.5
<b>17</b>	(f) Contractual services	47.6		15.0	62.6
<b>18</b>	(g) Operating costs	170.0	1.5		171.5
<b>19</b>	(h) Other costs	380.0			380.0
<b>20</b>	(i) Capital outlay	26.5			26.5
<b>21</b>	(j) Out-of-state travel	15.0			15.0
<b>22</b>	<u>Authorized FTE: 16.00 Permanent; 6.00 Term</u>				
<b>23</b>	<del>[Category transfers are specifically authorized for the commission on higher education.]</del>				
<b>24</b>	Included in the general fund appropriation to the commission on higher education are sufficient				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 funds for three term exempt FTE for the administration of financial aid programs and two term exempt FTE 2 for the purpose of conducting an adult campaign that embodies the preparation and dissemination of 3 information on postsecondary opportunities in New Mexico.					
4 <u>The appropriation to the commission on higher education in the other costs category includes fifty</u> 5 <u>thousand dollars (\$50,000) to coordinate a study with the university of New Mexico, New Mexico state</u> 6 <u>university, and the New Mexico institute of mining and technology to review federal law and regulations</u> 7 <u>affecting federally owned land and to assess the economic impact that federally owned lands located in</u> 8 <u>New Mexico have on the state in general and on each county. The three universities shall work together</u> 9 <u>to collect all existing and relevant data and prepare a joint report by December 1, 1995 to be submitted</u> 10 <u>to the second session of the forty-second legislature and to the appropriate legislative interim</u> 11 <u>committee.</u>					
12 <u>The appropriation to the commission on higher education in the other costs category includes thirty</u> 13 <u>thousand dollars (\$30,000) to implement the provisions of the Public Legal Services Assistance Act,</u> 14 <u>contingent upon House Bill 949 of the forty-second legislature, first session, becoming law.</u>					
15 The appropriation to the commission on higher education in the other costs category includes three 16 hundred thousand dollars (\$300,000) for a training program and operational costs for the semiconductor 17 workforce and education training program and for the purchase of equipment for the semiconductor 18 workforce and education training program.					
19 Unexpended or unencumbered balances in the commission on higher education remaining at the end of 20 fiscal year 1996 from appropriations made from the general fund shall revert to the general fund.					
21 (2) Special programs:					
22 (a) State student incentive					
23 grant	7,611.8			277.1	7,888.9
24 (b) Nursing student loan program	460.7	40.0			500.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(c) Medical student loan program	382.8	100.0			482.8
2	(d) Osteopathic student loan					
3	program	86.0	70.0			156.0
4	(e) Allied health student loan					
5	fund	206.4				206.4
6	(f) National health services					
7	corps loan	338.8			249.9	588.7
8	(g) Work-study program	4,709.0				4,709.0
9	(h) Student Choice Act	988.7				988.7
10	(i) Vietnam veterans' scholarship					
11	fund	149.7				149.7
12	(j) Graduate Fellowship Act	491.8	200.0			691.8
13	(k) New Mexico Scholars Act	1,839.0				1,839.0
14	(l) Minority doctoral assistance		275.0			275.0
15	(m) Student child care	750.0				750.0
16	(n) Southeastern New Mexico minority					
17	and handicapped teachers	246.4				246.4
18	(o) Graduate student research	106.1				106.1
19	<u>(p) System development fund</u>	<u>350.0</u>				<u>350.0</u>
20	(q) Small business development					
21	centers	1,826.9			521.1	2,348.0
22	(r) Math, engineering and					
23	science	603.5	5.0			608.5
24	<u>(s) Club sports equipment</u>	<u>74.2</u>				<u>74.2</u>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (t) T-VI women and minorities	297.0				297.0
2 (u) Working to learn	60.4				60.4
3 Earnings from the investment of state financial aid appropriations shall be budgeted and expended to					
4 offset unanticipated costs of the Vietnam veterans' and New Mexico scholars scholarships, and to augment					
5 the New Mexico early intervention scholarship and legislative endowment program for public two-year					
6 institution scholarships; thereafter, the earnings shall revert to the general fund upon certification by					
7 the commission on higher education.					
8 The general fund appropriation to the commission on higher education in the graduate student					
9 research category shall be expended at the university of New Mexico, New Mexico state university, New					
10 Mexico highlands university, western New Mexico university, eastern New Mexico university and New Mexico					
11 institute of mining and technology for graduate student research.					
12 <u>The appropriation to the commission on higher education in the club sports equipment category is for</u>					
13 <u>any club sport at any two- or four-year institution.</u>					
14 The general fund appropriation to the commission on higher education for small business development					
15 centers includes one hundred seventy-five thousand dollars (\$175,000) to be allocated to the south valley					
16 small business development center in Bernalillo county.					
17 Subtotal				25,126.4	
18 [ <del>UNIVERSITY OF NEW MEXICO:</del>					
19 <del>(a) Instruction and general</del>					
20 <del>purposes</del>	114,509.0	75,105.8	5,774.0	195,388.8	
21 <del>(b) Medical school instruction</del>					
22 <del>and general purposes</del>	32,013.9	10,648.8	705.0	43,367.7	
23 <del>(c) Athletics</del>	2,380.1	9,169.7	24.0	11,573.8	
24 <del>(d) Educational television</del>	1,126.8	3,398.0	705.1	5,229.9	



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<del>(e) Extended services</del>				
2	1,248.2			386.6	1,634.8
3	<del>(f) Gallup branch</del>				
	5,518.1	3,543.5		99.0	9,160.6
4	<del>(g) Los Alamos branch</del>				
	1,402.9	1,304.1		23.7	2,730.7
5	<del>(h) Valencia county branch</del>				
	2,681.8	1,830.0		1,440.8	5,952.6
6	<del>(i) Cancer center</del>				
	1,797.4	7,221.5			9,018.9
7	<del>(j) State medical investigator</del>				
	2,291.2	373.2			2,664.4
8	<del>(k) Emergency medical services</del>				
9	<del>academy</del>				
	603.6	240.3			843.9
10	<del>(l) Out-of-county indigent fund</del>				
	1,677.2				1,677.2
11	<del>(m) Children's psychiatric</del>				
12	<del>hospital</del>				
	2,732.1	6,010.0			8,742.1
13	<del>(n) Specialized perinatal care</del>				
	434.8				434.8
14	<del>(o) Newborn intensive care</del>				
	1,955.3	222.5			2,177.8
15	<del>(p) Pediatric oncology</del>				
	253.1				253.1
16	<del>(q) Hemophilia program</del>				
	474.5				474.5
17	<del>(r) Young children's health</del>				
18	<del>center</del>				
	330.7	128.1			458.8
19	<del>(s) Pediatric pulmonary center</del>				
	176.1				176.1
20	<del>(t) Health resources registry</del>				
	19.0	28.3			47.3
21	<del>(u) Area health education</del>				
22	<del>centers</del>				
	214.4				214.4
23	<del>(v) Grief intervention</del>				
	167.3				167.3
24	<del>(w) Carrie Tingley hospital</del>				
	2,387.9	6,649.2			9,037.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (x) Pediatric dysmorphology	140.4				140.4
2 (y) Locum tenens	201.3	202.5			403.8
3 (z) Substance abuse program	167.0				167.0
4 (aa) Poison control center	777.6	55.0			832.6
5 (bb) Student exchange program	2,163.7	270.2			2,433.9
6 (cc) Judicial selection	63.5				63.5
7 (dd) Southwest research center	1,020.2	286.7			1,306.9
8 (ee) Native American intervention	260.7				260.7
9 (ff) Resource geographic					
10 information system	193.0				193.0
11 (gg) Natural heritage program	103.3				103.3
12 (hh) Southwest Indian law clinic	85.3	20.5			105.8
13 (ii) BBER census and population					
14 analysis	53.4	8.8			62.2
15 (jj) Taos off-campus center	593.3	812.7			1,406.0
16 (kk) Judicial education center	148.0				148.0
17 (ll) New Mexico historical review	104.2				104.2
18 (mm) Ibero-American education					
19 consortium	208.0				208.0
20 (nn) Geographic alliance	50.4				50.4
21 (oo) Youth education recreation					
22 program	154.2				154.2
23 (pp) Advanced materials					
24 laboratory	74.2				74.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del>(qq) Manufacturing engineering</del>					
2 <del>program</del>	186.4				186.4
3 <del>(rr) Spanish resource center</del>	47.8				47.8
4 <del>(ss) Office of international</del>					
5 <del>technical cooperation</del>	117.8				117.8
6 <del>(tt) Hispanic student center</del>	294.9				294.9
7 <del>(uu) Wildlife law institute</del>	59.4				59.4
8 <del>(vv) Science and engineering</del>					
9 <del>women's career</del>	14.8				14.8
10 <del>(ww) Navajo language court inter</del>					
11 <del>pretation</del>	49.5				49.5
12 <del>(xx) Disaster medicine program</del>	99.0				99.0
13 <del>(yy) Youth leadership development</del>	99.0				99.0
14 <del>(zz) Other (medical center)</del>		90,300.0	27,020.0		117,320.0
15 <del>(aaa) Other - main campus</del>		109,751.0	59,144.8		168,895.8
16 UNIVERSITY OF NEW MEXICO:	180,247.2	327,580.4	95,323.0	603,150.6	
17 The general fund appropriation to the university of New Mexico [ <del>for instruction and general purposes</del> ]					
18 includes [ <del>two hundred thousand</del> ] <u>one hundred ninety-six thousand</u> dollars [ <del>(\$200,000)</del> ] <u>(\$196,000)</u> for minority					
19 graduate identification, recruitment and retention; <u>twenty-four thousand five hundred dollars (\$24,500)</u> for					
20 <u>providing athletic trainers for physical education leisure services; seventy-three thousand five hundred</u>					
21 <u>dollars (\$73,500) for contracting for services to implement an educational demonstration project for children</u>					
22 <u>from the Martineztown community of Albuquerque in Bernalillo county; ninety-eight thousand dollars (\$98,000)</u>					
23 <u>to produce an online database of three weekly publications related to border issues and international trade;</u>					
24 <u>seventy-eight thousand four hundred dollars (\$78,400) to continue funding of the radiation therapy</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	<u>technologist training program; one hundred forty-seven thousand dollars (\$147,000) to establish an</u>				
2	<u>environmental biology center; four hundred twenty-one thousand four hundred dollars (\$421,400) to establish a</u>				
3	<u>center for biomechanics; [<del>one hundred</del>] <u>ninety-eight</u> thousand dollars [ <del>(\$100,000)</del>] <u>(\$98,000)</u> to purchase</u>				
4	history books, rare manuscripts and other documents by and about African Americans in New Mexico and to				
5	provide stipends for research assistants at the Morrisey research hall of the African American studies				
6	<u>department ; and ninety-eight thousand dollars (\$98,000) to fund the African American student services youth</u>				
7	<u>enrichment program .</u>				
8	<u>The general fund appropriation to the university of New Mexico includes two hundred ninety-four thousand</u>				
9	<u>dollars (\$294,000) to support start-up expenses of the doctor of pharmacy degree program, contingent upon</u>				
10	<u>approval of the program by the commission on higher education.</u>				
11	<u>The appropriation to the university of New Mexico includes fourteen thousand seven hundred dollars</u>				
12	<u>(\$14,700) to provide rural statewide AIDS and human immune deficiency virus education to professional and</u>				
13	<u>paraprofessional health care and mental health care providers.</u>				
14	The general fund appropriation to the university of New Mexico [ <del>for medical school instruction and</del>				
15	<del>general purposes</del> ] includes <u>one hundred ninety-six thousand dollars (\$196,000) for distance education for</u>				
16	<u>nurses; three hundred [ <del>nineteen</del>] <u>twelve</u> thousand [ <del>two hundred</del>] <u>eight hundred</u> dollars [ <del>(\$319,200)</del>] <u>(\$312,800)</u><!--</td--> </u>				
17	for staff, operational expenses and contractual services to expand the family nurse practitioner program; <u>one</u>				
18	<u>hundred fifty-three thousand two hundred dollars (\$153,200) for staff, operational expenses and contractual</u>				
19	<u>services to expand the primary care physician assistant training program; _____ and two hundred eighty-[ <del>nine</del>] <u>three</u></u>				
20	<u>thousand <u>two hundred</u> dollars [ <del>(\$289,000)</del>] <u>(\$283,200)</u> to establish and operate an office of telemedicine</u>				
21	research.				
22	<u>The general fund appropriation to the university of New Mexico includes forty-nine thousand dollars</u>				
23	<u>(\$49,000) to provide staffing and support to athletic trainer operations.</u>				
24	<u>The general fund appropriation includes fifty-three nine hundred thousand dollars (\$53,900) to support</u>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 program activities and nineteen thousand six hundred dollars (\$19,600) to support expenses of children who					
2 attend camp enchantment.					
3 The general fund appropriation includes one hundred ninety-six thousand dollars (\$196,000) to provide					
4 quality, timely examinations to children who are victims of sexual abuse.					
5 The general fund appropriation to the university of New Mexico [ for the southwest research center ]					
6 includes fifty thousand seven hundred dollars (\$50,700) to the Don Diego de Vargas project; seven hundred					
7 [thirty-five] twenty-one thousand [ seven] dollars (\$721,000) to the center for regional studies; and two					
8 hundred [ thirty-two] twenty-eight thousand [ eight] one hundred dollars (\$228,100) to the Spanish colonial					
9 research center.					
10 The general fund appropriation includes ninety-eight thousand dollars (\$98,000) for the telecommunica-					
11 tions of the Taos plaza project and one hundred ninety-six thousand dollars (\$196,000) for the continued					
12 development of the community computer and education network.					
13 The general fund appropriation includes one hundred forty-three thousand one hundred dollars (\$143,100)					
14 to expand the operation of the Hispanic student services center.					
15 [NEW MEXICO STATE UNIVERSITY:—					
16 (a) Instruction and general—					
17 purposes	75,260.7	38,882.3		3,305.0	117,448.0
18 (b) Athletics	2,382.2	3,740.6		34.7	6,157.5
19 (c) Educational television	930.2	705.9		475.0	2,111.1
20 (d) Extended services—					
21 instruction	203.0	232.2			435.2
22 (e) Alamogordo branch	4,554.1	1,700.0		451.5	6,705.6
23 (f) Carlsbad branch	3,050.1	1,323.7		380.0	4,753.8
24 (g) Dona Ana branch	6,331.9	2,820.2		896.1	10,048.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del>(h) Grants branch</del>	1,667.7	550.0		194.0	2,411.7
2 <del>(i) Department of agriculture</del>	6,086.6	1,675.7		1,271.3	9,033.6
3 <del>(j) Agricultural experiment</del>					
4 <del>station</del>	9,596.8	2,100.0		5,839.9	17,536.7
5 <del>(k) Cooperative extension</del>					
6 <del>service</del>	7,166.8	2,800.0		3,400.0	13,366.8
7 <del>(l) Water resources research</del>	400.3	567.9		302.1	1,270.3
8 <del>(m) Border research institute</del>	270.1	13.5			283.6
9 <del>(n) Indian resources</del>					
10 <del>development program</del>	355.8	5.6		43.9	405.3
11 <del>(o) International business</del>					
12 <del>center</del>	101.8				101.8
13 <del>(p) Manufacturing development</del>					
14 <del>program</del>	392.0				392.0
15 <del>(q) Hispanic leadership program</del>	24.7				24.7
16 <del>(r) Spanish language curriculum</del>	39.6				39.6
17 <del>(s) Waste management education</del>	509.0	250.0		4,000.0	4,759.0
18 <del>(t) Other</del>		39,797.4		63,984.0	103,781.4
19 <u>NEW MEXICO STATE UNIVERSITY:</u>	116,936.9	97,165.0		84,577.5	298,679.4

20 The general fund appropriation to New Mexico state university includes one hundred forty-seven thousand  
21 dollars (\$147,000) to create a new master of public health program in community health education.

22 The general fund appropriation to New Mexico state university [ ~~for the Carlsbad branch~~ ] includes [ ~~five~~ ]  
23 four hundred ninety thousand dollars [ ~~(\$500,000)~~ ] (\$490,000) to establish a manufacturing sector development  
24 outreach office.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 The general fund appropriation to New Mexico state university [ <del>for the department of agriculture</del> ]</p> <p>2 includes not more than [ <del>three hundred four thousand</del> ] <u>two hundred ninety-seven thousand nine hundred</u> dollars</p> <p>3 (\$297,900) for animal damage control, of which not more than three-fourths may be used for lethal control</p> <p>4 methods.</p>					
<p>5 <u>The general fund appropriation includes forty-nine thousand dollars (\$49,000) to establish a mini-grant</u></p> <p>6 <u>research fund for faculty to research border issues.</u></p>					
<p>7 The general fund appropriation [ <del>to the department of agriculture</del> ] includes <u>forty-nine thousand dollars</u></p> <p>8 <u>(\$49,000) to fund a full-time position for a United States-Mexico trade specialist; forty-nine thousand</u></p> <p>9 <u>dollars (\$49,000) to fund a full-time position for a market development specialist; sixty-three thousand</u></p> <p>10 <u>seven hundred dollars (\$63,700) to fund a full-time ground water specialist to be responsible for ensuring</u></p> <p>11 <u>protection of New Mexico ground water from contamination by pesticides; and</u> [five] <u>four hundred ninety</u></p> <p>12 <u>thousand dollars [ <del>(\$500,000)</del> ] (\$490,000) to provide assistance to acequia and community ditch associations</u></p> <p>13 <u>involved in the adjudication process provided that no more than five percent is to be used for administra-</u></p> <p>14 <u>tion.</u></p>					
<p>15 <u>The general fund appropriation includes one hundred forty-seven thousand dollars (\$147,000) to expand</u></p> <p>16 <u>food and nutritional education programs into additional counties and forty-nine thousand dollars (\$49,000) to</u></p> <p>17 <u>develop and provide information and training on the control and management of domestic and Africanized</u></p> <p>18 <u>honeybees.</u></p>					
<p>19 The general fund appropriation [ <del>to the Indian resources development program</del> ] includes [ fifty ] <u>forty-nine</u></p> <p>20 <u>thousand dollars [ <del>(\$50,000)</del> ] (\$49,000) to purchase computers and related software for the American Indian</u></p> <p>21 <u>program and [ fifty ] <u>forty-nine</u> thousand dollars [ <del>(\$50,000)</del> ] (\$49,000) to increase staff and to increase</u></p> <p>22 <u>retention services available to native American students attending New Mexico state university.</u></p>					
<p>23 <del>[NEW MEXICO HIGHLANDS UNIVERSITY:]</del></p>					
<p>24 <del>(a) Instruction and general</del></p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	purposes	14,974.3	4,604.0	3,700.0	23,278.3
2	(b) Athletics	1,074.3	228.0	20.0	1,322.3
3	(c) Extended services				
4	instruction	337.2	202.0		539.2
5	(d) Visiting scientist	22.7			22.7
6	(e) Upward bound	73.2			73.2
7	(f) Diverse populations studies	203.3			203.3
8	(g) Latin American institute	276.3			276.3
9	(h) Other		4,297.0	6,775.0	11,072.0
10	Subtotal				36,787.3 ]
11	NEW MEXICO HIGHLANDS UNIVERSITY:	16,622.1	9,331.0	10,495.0	36,448.1
12	[ WESTERN NEW MEXICO UNIVERSITY: ]				
13	(a) Instruction and general				
14	purposes	10,694.2	2,527.0	340.0	13,561.2
15	(b) Athletics	1,045.3	250.0	2.5	1,297.8
16	(c) Educational television	98.7			98.7
17	(d) Extended services				
18	instruction	485.5	175.0		660.5
19	(e) Other		2,275.0	2,600.0	4,875.0 ]
20	WESTERN NEW MEXICO UNIVERSITY:	12,077.2	5,227.0	2,942.5	20,246.7
21	<u>The general fund appropriation to western New Mexico university includes forty-nine thousand dollars</u>				
22	<u>(\$49,000) for the purchase of vehicles for campus security.</u>				
23	<u>The general fund appropriation to western New Mexico university includes one hundred ninety-six thousand</u>				
24	<u>dollars (\$196,000) for providing postsecondary education programs in Sierra county.</u>				



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 [EASTERN NEW MEXICO UNIVERSITY:—					
2 (a) Instruction and general—					
3 purposes	18,102.1	6,600.0	1,300.0		26,002.1
4 (b) Athletics	1,359.2	600.0			1,959.2
5 (c) Educational television	878.8	450.0			1,328.8
6 (d) Extended services—					
7 instruction	313.2	350.0	600.0		1,263.2
8 (e) Roswell branch	6,357.0	4,500.0	1,800.0		12,657.0
9 (f) Roswell extended service—					
10 instruction	47.3				47.3
11 (g) Center for teaching—					
12 excellence	260.3				260.3
13 (h) Ruidoso off-campus center	358.7	400.0	100.0		858.7
14 (i) Blackwater Draw and museum	96.8	20.0			116.8
15 (j) Assessment team	149.6				149.6
16 (k) Other		10,080.0	6,000.0		16,080.0
17 EASTERN NEW MEXICO UNIVERSITY:	27,364.5	23,000.0	9,800.0		60,164.5

18 The general fund appropriation to eastern New Mexico university includes sixty-three thousand seven dollars  
19 (\$63,700) to improve and expand campus safety programs and security and sixty-eight thousand six hundred  
20 dollars (\$68,600) for an automated irrigation system for athletic fields.

21 The general fund appropriation [ ~~to athletics~~] includes [ ~~seventy~~] sixty-eight thousand six hundred  
22 dollars [ ~~(\$70,000)~~] (\$68,600) for assistant coaches positions and graduate assistants and seventy-[ ~~five~~]  
23 three thousand five hundred dollars (\$73,500) for a team bus.

24 The general fund appropriation includes forty-nine thousand dollars (\$49,000) to establish an adult

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <u>basic education program.</u>					
2 [ <del>NEW MEXICO INSTITUTE OF MINING AND</del>					
3 <del>TECHNOLOGY:-</del>					
4 <del>(a) Instruction and general</del>					
5 <del>purposes</del>	15,780.6	3,050.4			18,831.0
6 <del>(b) Athletics</del>	133.7				133.7
7 <del>(c) Extended services</del>					
8 <del>instruction</del>	16.1				16.1
9 <del>(d) Geophysical research center</del>	633.3	100.0	1,000.0		1,733.3
10 <del>(e) Bureau of mines</del>	3,202.6	50.0		300.0	3,552.6
11 <del>(f) Science and engineering fair</del>	74.2				74.2
12 <del>(g) Petroleum recovery research</del>					
13 <del>center</del>	1,419.5		2,000.0		3,419.5
14 <del>(h) Bureau of mine inspection</del>	250.8			130.0	380.8
15 <del>(i) Energetic materials research</del>					
16 <del>center</del>	454.2		7,000.0		7,454.2
17 <del>(k) Other</del>		5,237.1	12,020.0		17,257.1
18 <u>NEW MEXICO INSTITUTE OF MINING AND</u>					
19 <u>TECHNOLOGY:</u>	21,622.7	8,437.5	22,450.0		52,510.2
20 The appropriation to New Mexico institute of mining and technology [ <del>for the bureau of mines</del> ] includes [ <del>one</del>					
21 <del>hundred</del> ] <u>ninety-eight</u> thousand dollars [ <del>(\$100,000)</del> ] <u>(\$98,000)</u> from federal Mineral Lands Leasing Act					
22 receipts.					
23 <u>Ninety-seven thousand dollars (\$97,000) of the general fund appropriation is to be used in cooperation</u>					
24 <u>with the university of New Mexico to study the feasibility of bidding on the management contract for Los</u>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <u>Alamos national laboratory.</u>					
2 [ <del>NORTHERN NEW MEXICO STATE SCHOOL:</del>					
3 <del>(a) Instruction and general</del>					
4 <del>purposes</del>	5,836.7	2,235.0	2,041.9		10,113.6
5 <del>(b) Extended services</del>					
6 <del>instruction</del>	11.2				11.2
7 <del>(c) Northern pueblos institute</del>	53.3	5.0			58.3
8 <del>(d) Other</del>		238.0	2,030.0		2,268.0
9 <u>NORTHERN NEW MEXICO STATE SCHOOL:</u>	5,783.2	2,478.0	4,071.9		12,333.1
10 <u>The general fund appropriation to northern New Mexico state school includes ninety-eight thousand dollars</u>					
11 <u>(\$98,000) to plan the development of the Yunge heritage center at the pueblo of San Juan in Rio Arriba</u>					
12 <u>county.</u>					
13 [ <del>SANTA FE COMMUNITY COLLEGE:</del>					
14 <del>(a) Instruction and general</del>					
15 <del>purposes</del>	5,675.7	6,683.0	1,235.9		13,594.6
16 <del>(b) Community leadership program</del>	100.0				100.0
17 <del>(c) Other</del>		6,717.7	1,722.4		8,440.1
18 <u>SANTA FE COMMUNITY COLLEGE:</u>	5,660.2	13,400.7	2,958.3		22,019.2
19 <u>The general fund appropriation to the Santa Fe community college includes one hundred thirty-seven thousand</u>					
20 <u>two hundred dollars (\$137,200) to fund an alternative fuels training program for public-sector automotive</u>					
21 <u>technicians, fleet managers and transportation personnel.</u>					
22 [ <del>TECHNICAL-VOCATIONAL INSTITUTE:</del>					
23 <del>(a) Instruction and general</del>					
24 <del>purposes</del>	27,465.0	21,000.0	1,400.0		49,865.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del>(b) Other</del>		6,200.0		5,900.0	12,100.0
2 TECHNICAL-VOCATIONAL INSTITUTE:	26,915.7	27,200.0		7,300.0	61,415.7
3 The general fund appropriation to the technical-vocational institute [ <del>for instruction and general purposes</del>					
4 includes <u>four hundred ninety thousand dollars (\$490,000) to renovate the Pajarito elementary school in</u>					
5 <u>Albuquerque in Bernalillo county and</u> <del>[two]</del> <u>one</u> hundred <u>ninety-six</u> thousand dollars [ <del>(\$200,000)</del> ] <u>(\$196,000)</u> to					
6 operate an educational site at the Pajarito elementary school in Albuquerque in Bernalillo county.					
7 <del>[LUNA VOCATIONAL TECHNICAL INSTITUTE:--</del>					
8 <del>(a) Instruction and general</del>					
9 <del>purposes</del>	5,295.2	770.0		3.5	6,068.7
10 <del>(b) Other</del>		357.0		745.4	1,102.4
11 LUNA VOCATIONAL TECHNICAL INSTITUTE:	5,189.3	1,127.0		748.9	7,065.2
12 <del>[MESA TECHNICAL COLLEGE:--</del>					
13 <del>(a) Instruction and general</del>					
14 <del>purposes</del>	1,854.7	239.8		244.3	2,338.8
15 <del>(b) Other</del>		245.0			245.0
16 MESA TECHNICAL COLLEGE:	1,817.6	484.8		244.3	2,546.7
17 <del>[NEW MEXICO JUNIOR COLLEGE:--</del>					
18 <del>(a) Instruction and general</del>					
19 <del>purposes</del>	4,291.5	4,379.9		1,016.3	9,687.7
20 <del>(b) Athletics</del>	33.8	394.5			428.3
21 <del>(c) Other</del>		1,412.0		2,241.8	3,653.8
22 NEW MEXICO JUNIOR COLLEGE:	4,238.8	6,186.4		3,258.1	13,683.3
23 <del>[SAN JUAN COLLEGE:--</del>					
24 SAN JUAN COLLEGE:	5,931.4	13,300.0		3,455.0	22,686.4
	5,812.8	13,300.0		3,455.0	22,567.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 <del>[CLOVIS COMMUNITY COLLEGE:--</del>					
2 <del>(a) Instruction and general</del>					
3 <del>purposes</del>	6,148.0	1,900.0		800.0	8,848.0
4 <del>(b) Extended services</del>					
5 <del>instruction</del>	43.9	32.0			75.9
6 <del>(c) Other</del>		1,500.0		2,200.0	3,700.0
7 <u>CLOVIS COMMUNITY COLLEGE:</u>	6,068.1	3,432.0		3,000.0	12,500.1
8 <del>[NEW MEXICO MILITARY INSTITUTE:--</del>					
9 <del>(a) Instruction and general</del>					
10 <del>purposes</del>	1,388.5	11,665.7			13,054.2
11 <del>(b) Athletics</del>		669.0			669.0
12 <del>(c) Other</del>		5,672.5			5,672.5
13 <u>NEW MEXICO MILITARY INSTITUTE:</u>	1,360.7	18,007.2			19,367.9
14 <u>The general fund appropriation to the New Mexico military institute includes ninety-eight thousand dollars</u>					
15 <u>(\$98,000) to provide additional financial assistance to exceptionally qualified legislative scholarship</u>					
16 <u>recipients who have displayed outstanding leadership qualities and who would be unable to attend the</u>					
17 <u>institute without supplemental financial assistance.</u>					
18 <del>[TOTAL HIGHER EDUCATION</del>	469,959.2	557,091.1		251,707.6	1,278,757.9
19 <u>TOTAL HIGHER EDUCATION</u>	461,026.2	557,091.1		251,707.6	1,269,824.9
20 <del>[GRAND TOTAL FISCAL YEAR 1996--</del>					
21 <del>APPROPRIATIONS</del>	1,496,637.6	1,075,839.1	388,855.2	1,529,942.7	4,491,274.6
22 <u>GRAND TOTAL FISCAL YEAR 1996</u>					
23 <u>APPROPRIATIONS</u>	1,484,856.9	1,075,839.1	386,497.5	1,529,942.7	4,477,136.2

24 Section 2. **[NEW MATERIAL]--AUTHORIZATION TO REDUCE BUDGETS.**--If the governor finds that projected  
25 revenues and transfers to the general fund in fiscal year 1996, excluding transfers to the general fund  
26 operating reserve, the appropriation contingency fund or the state support reserve fund, are not sufficient

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 to meet fiscal year 1996 appropriations, he is authorized to reduce the budget for public school support by  
2 four million two hundred thousand dollars (\$4,200,000) from the state equalization guarantee distribution and  
3 transfer one million dollars (\$1,000,000) from fiscal year 1995 and fiscal year 1996 cash balances in the  
4 transportation distribution to the general fund appropriation account. The state superintendent is  
5 authorized to recalculate the program unit value for school year 1995-96 and utilize a program cost of one  
6 billion one hundred ninety-three million fifteen thousand dollars (\$1,193,015,000) and a federal impact aid  
7 credit of twenty-five million two hundred thousand dollars (\$25,200,000).

8 Section 3. **SEVERABILITY**--If any part or application of this act is held invalid the remainder or its  
9 application to other situations or persons shall not be affected. =====

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