

1
2 **AN ACT**

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

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

5 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 1998".

6 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 1998:

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

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

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

14 ~~D. "full-time equivalent" or "FTE" means one or more authorized positions that together
15 receive compensation for not more than two thousand eighty-eight hours worked in fiscal year 1999. The
16 calculation of hours worked includes compensated absences but does not include overtime, compensatory time
17 or sick leave paid pursuant to Section 10-7-10 NMSA 1978;~~

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

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

23 G. "internal service funds" means:

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

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

1 General Appropriation Act of 1998;

2 H. "other state funds" means:

3 (1) unencumbered, nonreverting balances in agency accounts, other than in internal
4 service funds accounts, appropriated by the General Appropriation Act of 1998;

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

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

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

11 J. "unforeseen federal funds" means a source of federal funds or an increased amount of
12 federal funds that could not have been reasonably anticipated or known during the second session of the
13 forty-third legislature and, therefore, could not have been requested by an agency or appropriated by the
14 legislature.

15 Section 3. **GENERAL PROVISIONS**.--

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

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

22 C. Amounts set out in Section 4 of the General Appropriation Act of 1998, or so much as may
23 be necessary, are appropriated from the indicated source for expenditure in fiscal year 1999 for the
24 objects expressed.

25 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 1998 shall
26

1 revert to the general fund by October 1, 1998, unless otherwise indicated in the General Appropriation
2 Act of 1998 or otherwise provided by law.

3 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 1999 shall
4 revert to the general fund by October 1, 1999, unless otherwise indicated in the General Appropriation Act
5 of 1998 or otherwise provided by law.

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

10 G. Except as otherwise specifically stated in the General Appropriation Act of 1998,
11 appropriations are made in that act for the expenditures of agencies and for other purposes as required by
12 existing law for fiscal year 1999. If any other act of the second session of the forty-third legislature
13 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a
14 fund or distribution, the appropriation made in the General Appropriation Act of 1998 shall be transferred
15 from the agency, fund or distribution to which an appropriation has been made as required by existing law
16 to the appropriate agency, fund or distribution provided by the new law.

17 ~~H. In August, October, December and May of fiscal year 1999, the department of finance and~~
18 ~~administration, in consultation with the staff of the legislative finance committee and other agencies,~~
19 ~~shall prepare and present revenue estimates to the legislative finance committee. If these revenue~~
20 ~~estimates indicate that revenues and transfers to the general fund, excluding transfers to the general~~
21 ~~fund operating reserve, the risk reserve, the appropriation contingency fund or the state support reserve~~
22 ~~fund, as of the end of fiscal year 1999, are not expected to meet appropriations from the general fund,~~
23 ~~then the department shall present a plan to the legislative finance committee that outlines the methods by~~
24 ~~which the administration proposes to address the deficit.~~

25 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from
26

1 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of
2 the legislature, or from gifts, donations, bequests, insurance settlements, refunds, or payments into
3 revolving funds exceed specifically appropriated amounts may request budget increases from the state
4 budget division. If approved by the state budget division, such money is appropriated. In approving a
5 budget increase from unforeseen federal funds, the director of the state budget division shall advise the
6 legislative finance committee as to the source of the federal funds and the source and amount of any
7 matching funds required.

8 ~~J. For fiscal year 1999, the number of permanent and term full-time equivalent positions~~
9 ~~specified for each agency shows the maximum number of employees intended by the legislature for that~~
10 ~~agency, unless another provision of the General Appropriation Act of 1998 or another act of the second~~
11 ~~session of the forty-third legislature provides for additional employees.~~

12 ~~K. Except for gasoline credit cards used solely for operation of official vehicles and~~
13 ~~telephone credit cards used solely for official business, none of the appropriations contained in the~~
14 ~~General Appropriation Act of 1998 may be expended for payment of credit card invoices.~~

15 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 1998
16 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
17 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to
18 accommodate disabled persons or for other reasons the public interest may require.

19 M. When approving operating budgets based on appropriations in the General Appropriation Act
20 of 1998, the state budget division is specifically authorized to approve only those budgets that are in
21 accordance with generally accepted accounting principles for the purpose of properly classifying other
22 financing sources and uses, including interfund, intrafund and interagency transfers.

23 N. Laws 1997, Chapter 33, Section 4 is repealed effective July 1, 1998.

24 Section 4. **FISCAL YEAR 1999 APPROPRIATIONS.--**

25 **A. LEGISLATIVE**

26 - 4 -

1	LEGISLATIVE COUNCIL SERVICE:		
2	(1)	Legislative maintenance department:	
3	(a)	Personal services	1,093.6
			1,093.6
4	(b)	Employee benefits	368.2
			368.2
5	(c)	Travel	3.0
			3.0
6	(d)	Maintenance and repairs	168.1
			168.1
7	(e)	Supplies and materials	20.0
			20.0
8	(f)	Contractual services	59.2
			59.2
9	(g)	Operating costs	592.9
			592.9
10	(h)	Capital outlay	19.7
			19.7
11	(i)	Out-of-state travel	2.0
			2.0
12		Authorized FTE: 35.00 Permanent; 4.00 Temporary	
13	(2)	Energy council dues:	35.0
			35.0
14	(3)	Legislative retirement:	360.0
15		Subtotal	2,721.7
16	TOTAL LEGISLATIVE		2,721.7

B. JUDICIAL

18 ADMINISTRATIVE OFFICE OF THE COURTS:

19	(1)	Administration:	
20	(a)	Contractual services	100.0
			100.0
21	(b)	Other financing uses	700.0
			700.0
22		Authorized FTE: 22.00 Permanent	

23 ~~The general fund appropriation to the administration of the administrative office of the courts in the~~
24 ~~other financing uses category of the administrative office of the courts includes seven hundred thousand~~
25 ~~dollars (\$700,000) for twenty-two probation and parole full-time equivalents to provide supervision of~~

1	probationers.		
2	(2) Magistrate courts:		
3	(a) Personal services	288.0	288.0
4	(b) Employee benefits	120.0	120.0
5	(c) Supplies and materials	22.4	22.4
6	(d) Operating costs	20.4	20.4
7	(e) Capital outlay	49.2	49.2
8	Authorized FTE: 12.00 Permanent		
9	(3) Supreme court automation fund:		
10	(a) Personal services	68.5	68.5
11	(b) Employee benefits	19.6	19.6
12	(c) Capital outlay	435.8	435.8
13	Authorized FTE: 2.50 Permanent		
14	(4) Court appointed special advocate:	390.3	390.3
15	(5) Court improvement project:	42.1	42.1
16	Subtotal		2,256.3
17	DISTRICT COURTS:		
18	(1) First judicial district:		
19	(a) Personal services	23.5	23.5
20	(b) Employee benefits	7.5	7.5
21	(c) Travel	.5	.5
22	(d) Supplies and materials	1.0	1.0
23	(e) Contractual services	40.0	40.0
24	(f) Operating costs	1.0	1.0
25	(g) Capital outlay	12.0	12.0
26			

1	Authorized FTE: 1.00 Permanent		
2	(2) Second judicial district court:	300.0	300.0
3	The general fund appropriation to the second judicial district court includes three hundred thousand		
4	dollars (\$300,000) for a drug court program.		
5	(3) Sixth judicial district:		
6	(a) Travel	2.0	2.0
7	(b) Contractual services	18.0	18.0
8	(4) Seventh judicial district:		
9	(a) Contractual services	25.8	25.8
10	(5) Eighth judicial district:		
11	(a) Personal services	23.5	23.5
12	(b) Employee benefits	9.5	9.5
13	(c) Contractual services	62.5	62.5
14	Authorized FTE: 1.00 Permanent		
15	(6) Ninth judicial district:		
16	(a) Personal services	42.2	42.2
17	(b) Employee benefits	16.8	16.8
18	(c) Travel	7.0	7.0
19	(d) Supplies and materials	1.2	1.2
20	(e) Contractual services	11.0	11.0
21	(f) Operating costs	.7	.7
22	(g) Capital outlay	4.0	4.0
23	Authorized FTE: 1.00 Permanent, 1.00 Term		
24	(7) Eleventh judicial district:		
25	(a) Travel	1.0	1.0
26			

1	(b) Supplies and materials	38.4	38.4
2	(c) Contractual services	161.2	161.2
3	(d) Operating costs	2.2	2.2
4	(e) Capital outlay	7.2	7.2
5	The general fund appropriations to the eleventh judicial district include one hundred fifty thousand		
6	dollars (\$150,000) to fund drug court and sixty thousand dollars (\$60,000) to fund grade court.		
7	(8) Twelfth judicial district:	78.9	78.9
8	The general fund appropriation to the twelfth judicial district includes seventy-eight thousand nine		
9	hundred dollars (\$78,900) for a domestic violence special commissioner.		
10	(9) Thirteenth judicial district:		
11	(a) Personal services	23.6	23.6
12	(b) Employee benefits	9.5	9.5
13	(c) Travel	8.3	8.3
14	(d) Supplies and materials	1.5	1.5
15	(e) Contractual services	20.0	20.0
16	(f) Operating costs	1.0	1.0
17	(g) Capital outlay	4.1	4.1
18	Authorized FTE: 1.00 Permanent		
19	Subtotal		966.6
20	BERNALILLO COUNTY METROPOLITAN COURT:		
21	(a) Personal services	437.6	437.6
22	(b) Employee benefits	157.8	157.8
23	(c) Supplies and materials	13.5	13.5
24	(d) Contractual services	30.0	30.0
25	(e) Operating costs	15.3	15.3
26			

1	(f) Capital outlay	28.0	28.0
2	Authorized FTE: 9.00 Permanent		
3	Subtotal		682.2

4 DISTRICT ATTORNEYS:

5	(1) First judicial district:		
6	(a) Personal services	1,742.8	1,742.8
7	(b) Employee benefits	613.9	613.9
8	(c) Travel	17.8	17.8
9	(d) Maintenance and repairs	9.8	9.8
10	(e) Supplies and materials	31.5	31.5
11	(f) Contractual services	20.6	20.6
12	(g) Operating costs	112.3	112.3
13	(h) Capital outlay	17.0	17.0
14	(i) Out-of-state travel	4.2	4.2
15	Authorized FTE: 50.50 Permanent; .50 Term		

16 ~~The general fund appropriations to the first judicial district attorney in the personal services and~~
17 ~~employee benefits categories include fifty-five thousand seven hundred dollars (\$55,700) for an assistant~~
18 ~~district attorney.~~

19	(2) Second judicial district:					
20	(a) Personal services	7,111.3	236.4	166.2	304.6	7,818.5
21	(b) Employee benefits	2,393.6	89.4	54.5	108.8	2,646.3
22	(c) Travel	88.3				88.3
23	(d) Maintenance and repairs	86.3				86.3
24	(e) Supplies and materials	99.3				99.3
25	(f) Contractual services	51.6				51.6

1	(g) Operating costs	618.7		618.7
2	(h) Capital outlay	62.9		62.9
3	(i) Out-of-state travel	1.4		1.4
4	Authorized FTE: 206.00 Permanent;	26.50	Term	
5	(3) Third judicial district:			
6	(a) Personal services	1,385.3	189.0	1,574.3
7	(b) Employee benefits	540.8	55.6	596.4
8	(c) Travel	12.2	2.8	15.0
9	(d) Maintenance and repairs	9.4		9.4
10	(e) Supplies and materials	14.5	4.2	18.7
11	(f) Contractual services	4.5		4.5
12	(g) Operating costs	116.2	5.1	121.3
13	(h) Capital outlay	3.5	2.8	6.3
14	(i) Out-of-state travel	1.5	1.4	2.9
15	Authorized FTE: 41.00 Permanent;	8.00	Term	
16	(4) Fourth judicial district:			
17	(a) Personal services	962.0	9.9	971.9
18	(b) Employee benefits	404.5	6.0	410.5
19	(c) Travel	15.2		15.2
20	(d) Maintenance and repairs	5.4		5.4
21	(e) Supplies and materials	13.0		13.0
22	(f) Contractual services	52.8		52.8
23	(g) Operating costs	117.6		117.6
24	(h) Out-of-state travel	1.5		1.5
25	Authorized FTE: 27.50 Permanent;	1.00	Term	
26				

1	(5)	Fifth judicial district:				
2		(a) Personal services	1,507.1			1,507.1
3		(b) Employee benefits	512.7			512.7
4		(c) Travel	38.3			38.3
5		(d) Maintenance and repairs	10.1			10.1
6		(e) Supplies and materials	20.5			20.5
7		(f) Contractual services	73.2			73.2
8		(g) Operating costs	120.2			120.2
9		(h) Capital outlay	26.3			26.3
10		(i) Out-of-state travel	3.3			3.3
11		Authorized FTE:	44.50 Permanent;	2.00 Term		
12	(6)	Sixth judicial district:				
13		(a) Personal services	709.5	86.6	205.3	1,001.4
14		(b) Employee benefits	254.3	26.6	67.9	348.8
15		(c) Travel	9.6		9.3	18.9
16		(d) Maintenance and repairs	2.5			2.5
17		(e) Supplies and materials	10.0		4.6	14.6
18		(f) Contractual services	5.0		37.2	42.2
19		(g) Operating costs	98.0		22.5	120.5
20		(h) Capital outlay	1.0			1.0
21		(i) Out-of-state travel			7.0	7.0
22		Authorized FTE:	20.00 Permanent;	9.50 Term		
23	(7)	Seventh judicial district:				
24		(a) Personal services	930.0			930.0
25		(b) Employee benefits	322.6			322.6
26						

1	(c) Travel	20.0		20.0
2	(d) Maintenance and repairs	5.3		5.3
3	(e) Supplies and materials	14.2		14.2
4	(f) Contractual services	43.1		43.1
5	(g) Operating costs	69.6		69.6
6	(h) Capital outlay	2.0		2.0
7	(i) Out-of-state travel	1.8		1.8
8	(j) Other financing uses	.4		.4
9	Authorized FTE: 29.00 Permanent			
10	(8) Eighth judicial district:			
11	(a) Personal services	996.7	14.8	1,011.5
12	(b) Employee benefits	401.9	3.2	405.1
13	(c) Travel	27.6	1.9	29.5
14	(d) Maintenance and repairs	12.1		12.1
15	(e) Supplies and materials	20.7	1.2	21.9
16	(f) Contractual services	10.6	10.9	21.5
17	(g) Operating costs	88.8	1.2	90.0
18	(h) Capital outlay	89.7		89.7
19	(i) Out-of-state travel	7.0		7.0
20	Authorized FTE: 27.00 Permanent; .35 Term			
21	(9) Ninth judicial district:			
22	(a) Personal services	961.6		961.6
23	(b) Employee benefits	341.7		341.7
24	(c) Travel	11.0	3.0	14.0
25	(d) Maintenance and repairs	2.7		2.7
26				

1	(e) Supplies and materials	11.5	2.2	13.7
2	(f) Contractual services	3.0	2.0	5.0
3	(g) Operating costs	82.2	2.5	84.7
4	(h) Capital outlay	27.3		27.3
5	(i) Out-of-state travel	1.2		1.2
6	Authorized FTE: 26.00 Permanent; 1.00 Term			
7	(10) Tenth judicial district:			
8	(a) Personal services	305.6		305.6
9	(b) Employee benefits	106.7		106.7
10	(c) Travel	5.9		5.9
11	(d) Maintenance and repairs	1.0		1.0
12	(e) Supplies and materials	6.5		6.5
13	(f) Contractual services	3.0		3.0
14	(g) Operating costs	21.6		21.6
15	(h) Capital outlay	16.8		16.8
16	Authorized FTE: 8.00 Permanent			
17	(11) Eleventh judicial district--Farmington office:			
18	(a) Personal services	1,087.6	67.6	1,155.2
19	(b) Employee benefits	368.5	28.5	397.0
20	(c) Travel	14.6		14.6
21	(d) Maintenance and repairs	10.2		10.2
22	(e) Supplies and materials	16.9		16.9
23	(f) Contractual services	6.5		6.5
24	(g) Operating costs	71.9		71.9
25	(h) Capital outlay	14.4		14.4
26				

1	(i) Out-of-state travel	1.5		1.5
2	Authorized FTE: 34.50 Permanent;	2.50	Term	
3	(12) Eleventh judicial district--Gallup office:			
4	(a) Personal services	664.9		664.9
5	(b) Employee benefits	222.3		222.3
6	(c) Travel	6.7		6.7
7	(d) Maintenance and repairs	1.7		1.7
8	(e) Supplies and materials	12.8		12.8
9	(f) Contractual services	3.3		3.3
10	(g) Operating costs	42.6		42.6
11	(h) Other financing uses		128.7	128.7
12	Authorized FTE: 20.00 Permanent			
13	(13) Twelfth judicial district:			
14	(a) Personal services	1,047.5	181.4	1,228.9
15	(b) Employee benefits	363.5	54.8	418.3
16	(c) Travel	16.0	5.2	21.2
17	(d) Maintenance and repairs	8.6	.8	9.4
18	(e) Supplies and materials	19.1	4.1	23.2
19	(f) Contractual services	4.5	49.5	54.0
20	(g) Operating costs	76.5	17.8	94.3
21	(h) Capital outlay	2.0		2.0
22	(i) Out-of-state travel	2.0	1.5	3.5
23	(j) Other financing uses	7.7		7.7
24	Authorized FTE: 31.50 Permanent;	5.50	Term	
25	(14) Thirteenth judicial district:			
26				

1	(a) Personal services	1,319.2				1,319.2
2	(b) Employee benefits	454.4				454.4
3	(c) Travel	25.8				25.8
4	(d) Maintenance and repairs	4.9				4.9
5	(e) Supplies and materials	13.7				13.7
6	(f) Contractual services	42.1				42.1
7	(g) Operating costs	79.8				79.8
8	(h) Capital outlay	12.9				12.9
9	(i) Out-of-state travel	2.0				2.0
10	Authorized FTE: 41.00 Permanent					
11	Subtotal					33,453.3
12	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
13	(a) Personal services	184.7	81.8			266.5
14	(b) Employee benefits	43.2	42.0			85.2
15	(c) Travel	2.7	27.5			30.2
16	(d) Maintenance and repairs	.1	1.5			1.6
17	(e) Supplies and materials	3.6	2.4			6.0
18	(f) Contractual services	2.7				2.7
19	(g) Operating costs	114.8	45.0			159.8
20	(h) Other costs	175.0				175.0
21	(i) Capital outlay	2.5	1.5			4.0
22	(j) Out-of-state travel		20.8			20.8
23	Authorized FTE: 7.00 Permanent					
24	Subtotal					751.8
25	TOTAL JUDICIAL	35,077.3	1,185.4	1,434.1	413.4	38,110.2

26

C. GENERAL CONTROL

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26

ATTORNEY GENERAL:

(1) Regular operations:

(a) Personal services	5,354.2	276.8	246.8	5,877.8
(b) Employee benefits	1,824.7			1,824.7
(c) Travel	167.5			167.5
(d) Maintenance and repairs	64.8			64.8
(e) Supplies and materials	72.8			72.8
(f) Contractual services	220.0			220.0
(g) Operating costs	801.5			801.5
(h) Other costs	.5			.5
(i) Capital outlay	20.0			20.0
(j) Out-of-state travel	20.0			20.0
(k) Other financing uses	2.0			2.0
Authorized FTE:	138.00 Permanent;	1.00 Term		

The other state funds appropriation to the regular operations of the attorney general includes twenty-six thousand eight hundred dollars (\$26,800) from the anti-trust litigation expense fund. Any unexpended or unencumbered balance remaining in this fund at the end of fiscal year 1999 shall revert to the general fund.

The internal service funds/interagency transfers appropriation to the regular operations of the attorney general includes forty-six thousand eight hundred dollars (\$46,800) from the Medicaid fraud division; fifty thousand dollars (\$50,000) from the corrections department for costs associated with the attorney general's representation of habeas corpus cases on behalf of the corrections department; and one hundred fifty thousand dollars (\$150,000) from the risk management division of the general services department for providing legal representation of governmental entities and public employees at the

1 request of the risk management division.

2 All revenue generated from anti-trust cases through the attorney general on behalf of the state,
3 political subdivisions or private citizens shall revert to the general fund.

4 (2) Guardianship services program:

5	(a) Personal services	76.4		76.4
6	(b) Employee benefits	24.1		24.1
7	(c) Travel	.2		.2
8	(d) Supplies and materials	.3		.3
9	(e) Contractual services	1,266.7		1,266.7
10	(f) Operating costs	1.5		1.5
11	(g) Out-of-state travel	.7		.7

12 Authorized FTE: 1.50 Permanent

13 The general fund appropriation to the guardianship services program of the attorney general in the
14 contractual services category includes seventy-five thousand dollars (\$75,000) to fund necessary
15 guardianship proceedings for individuals with developmental disabilities needing assistance but unable to
16 make responsible decisions for themselves.

17 (3) Medicaid fraud division:

18	(a) Personal services	133.4	400.0	533.4
19	(b) Employee benefits	41.3	124.0	165.3
20	(c) Travel	6.8	20.6	27.4
21	(d) Maintenance and repairs	1.6	4.7	6.3
22	(e) Supplies and materials	1.1	3.5	4.6
23	(f) Contractual services	3.8	11.2	15.0
24	(g) Operating costs	16.6	50.0	66.6
25	(h) Out-of-state travel	.8	2.2	3.0

26

1	(i) Other financing uses	11.7		35.3	47.0
2	Authorized FTE: 13.00 Term				
3	Subtotal				11,310.1
4	STATE AUDITOR:				
5	(a) Personal services	910.4	214.6		1,125.0
6	(b) Employee benefits	272.2	87.2		359.4
7	(c) Travel	24.2	8.6		32.8
8	(d) Maintenance and repairs	7.8			7.8
9	(e) Supplies and materials	11.6	1.6		13.2
10	(f) Contractual services	84.5	13.6		98.1
11	(g) Operating costs	141.9	64.1		206.0
12	(h) Capital outlay		1.1		1.1
13	(i) Out-of-state travel	4.0	4.0		8.0
14	(j) Other financing uses		.4		.4
15	Authorized FTE: 27.00 Permanent; 1.00 Term				
16	Subtotal				1,851.8
17	TAXATION AND REVENUE DEPARTMENT:				
18	(1) Office of the secretary:				
19	(a) Personal services	2,471.3			2,471.3
20	(b) Employee benefits	801.4			801.4
21	(c) Travel	38.8			38.8
22	(d) Maintenance and repairs	3.7			3.7
23	(e) Supplies and materials	19.1			19.1
24	(f) Contractual services	259.2			259.2
25	(g) Operating costs	173.0			173.0
26					

1	(h) Capital outlay	9.0			9.0
2	(i) Out-of-state travel	20.0			20.0
3	Authorized FTE: 65.00 Permanent				
4	(2) Administrative services division:				
5	(a) Personal services	4,255.3	72.2		4,327.5
6	(b) Employee benefits	1,362.8	19.8		1,382.6
7	(c) Travel	18.3			18.3
8	(d) Maintenance and repairs	168.1			168.1
9	(e) Supplies and materials	1,585.1	.5		1,585.6
10	(f) Contractual services	46.0			46.0
11	(g) Operating costs	3,430.5	77.3		3,507.8
12	(h) Other costs	.2			.2
13	(i) Capital outlay	38.8			38.8
14	(j) Out-of-state travel	5.0			5.0
15	(k) Other financing uses	16.5			16.5
16	Authorized FTE: 131.00 Permanent				
17	(3) Audit and compliance division:				
18	(a) Personal services	6,191.6	21.0	307.6	6,520.2
19	(b) Employee benefits	1,995.6	6.3	96.4	2,098.3
20	(c) Travel	249.9		9.9	259.8
21	(d) Maintenance and repairs	33.5			33.5
22	(e) Supplies and materials	74.8		7.0	81.8
23	(f) Contractual services	214.1			214.1
24	(g) Operating costs	1,275.2	58.2	16.8	1,350.2
25	(h) Other costs	1.7			1.7
26					

1	(i) Capital outlay	36.6		3.4	40.0
2	(j) Out-of-state travel	322.1		87.2	409.3
3	Authorized FTE: 221.00 Permanent;	10.00	Term;	9.00	Temporary
4	(4) Revenue processing division:				
5	(a) Personal services	3,586.5	305.0		3,891.5
6	(b) Employee benefits	1,122.6	101.8		1,224.4
7	(c) Travel	3.8	1.8		5.6
8	(d) Maintenance and repairs	389.7	34.2		423.9
9	(e) Supplies and materials	139.2	28.5		167.7
10	(f) Contractual services	20.0			20.0
11	(g) Operating costs	2,330.3	110.7		2,441.0
12	(h) Capital outlay	35.0			35.0
13	(i) Out-of-state travel	.7	3.9		4.6
14	Authorized FTE: 160.00 Permanent;	42.40	Temporary		
15	(5) Property tax division:				
16	(a) Personal services	768.7	574.7		1,343.4
17	(b) Employee benefits	250.7	175.8		426.5
18	(c) Travel	81.1	196.7		277.8
19	(d) Maintenance and repairs	1.4			1.4
20	(e) Supplies and materials	3.7	13.3		17.0
21	(f) Contractual services	70.9	9.1		80.0
22	(g) Operating costs	43.2	79.6		122.8
23	(h) Other costs	.3	.7		1.0
24	(i) Capital outlay		14.3		14.3
25	(j) Out-of-state travel	21.0			21.0
26					

1	Authorized FTE:	45.00	Permanent			
2	(6)	Motor vehicle division:				
3		(a) Personal services	5,983.6	104.5		6,088.1
4		(b) Employee benefits	2,282.1	12.3		2,294.4
5		(c) Travel	41.7	20.4		62.1
6		(d) Maintenance and repairs	75.0			75.0
7		(e) Supplies and materials	371.8	84.5		456.3
8		(f) Contractual services	594.5	956.5		1,551.0
9		(g) Operating costs	1,583.1	140.0		1,723.1
10		(h) Other costs	.1			.1
11		(i) Capital outlay		182.8		182.8
12		(j) Out-of-state travel	20.0			20.0
13		Authorized FTE:	262.00	Permanent;	8.00	Temporary
14	(7)	Motor transportation division:				
15		(a) Personal services	786.9	1,964.9	311.3	3,063.1
16		(b) Employee benefits	325.0	809.5	116.3	1,250.8
17		(c) Travel	99.3	23.9	94.2	217.4
18		(d) Maintenance and repairs	167.0		2.0	169.0
19		(e) Supplies and materials	65.9		25.5	91.4
20		(f) Contractual services	8.0			8.0
21		(g) Operating costs	347.1	.5	22.2	369.8
22		(h) Other costs	.5		.5	1.0
23		(i) Capital outlay	83.8		71.3	155.1
24		(j) Out-of-state travel	.5	2.5	25.8	28.8
25		Authorized FTE:	107.00	Permanent;	12.00	Term

26

1 The internal service funds/interagency transfers appropriations to the motor transportation division of
 2 the taxation and revenue department include two million six hundred eighty-eight thousand two hundred
 3 dollars (\$2,688,200) from the state road fund. Any unexpended or unencumbered balance in the taxation
 4 and revenue department remaining at the end of fiscal year 1999 from appropriations made from the state
 5 road fund shall revert to the state road fund.

6 (8) ONGARD service center:

7	(a) Personal services	311.4	196.5	507.9
8	(b) Employee benefits	101.5	63.4	164.9
9	(c) Travel	.7	.6	1.3
10	(d) Maintenance and repairs	5.0	2.4	7.4
11	(e) Supplies and materials	2.0	1.0	3.0
12	(f) Contractual services	239.1	75.9	315.0
13	(g) Operating costs	209.2	124.1	333.3
14	(h) Capital outlay	50.0		50.0
15	(i) Out-of-state travel	9.6	.4	10.0

16 Authorized FTE: 13.00 Permanent

17 Subtotal 55,619.8

18 STATE INVESTMENT COUNCIL:

19	(a) Personal services	1,107.7		1,107.7
20	(b) Employee benefits	346.6		346.6
21	(c) Travel	20.3		20.3
22	(d) Maintenance and repairs	7.7		7.7
23	(e) Supplies and materials	17.2		17.2
24	(f) Contractual services	4,313.0	80.0	4,393.0
25	(g) Operating costs	291.5		291.5

1	(h) Capital outlay	18.5	18.5
2	(i) Out-of-state travel	40.0	40.0
3	(j) Other financing uses	1,000.0	1,000.0
4	Authorized FTE: 24.00 Permanent		
5	The other state funds appropriation to the state investment council in the contractual services category		
6	includes three million nine hundred twenty thousand dollars (\$3,920,000) to be used only for investment		
7	manager fees.		
8	The other state funds appropriation to the state investment council in the other financing uses		
9	category includes one million dollars (\$1,000,000) for payment of custody services associated with the		
10	fiscal agent contract to the state board of finance upon monthly assessments. Any unexpended or		
11	unencumbered balance in the state board of finance remaining at the end of fiscal year 1999 from this		
12	appropriation shall revert to the land grant permanent fund and the severance tax permanent fund.		
13	Subtotal		7,242.5
14	DEPARTMENT OF FINANCE AND ADMINISTRATION:		
15	(1) Office of the secretary:		
16	(a) Personal services	390.3	390.3
17	(b) Employee benefits	128.8	128.8
18	(c) Travel	3.5	3.5
19	(d) Maintenance and repairs	.6	.6
20	(e) Supplies and materials	4.5	4.5
21	(f) Contractual services	51.3	51.3
22	(g) Operating costs	33.2	33.2
23	(h) Capital outlay	2.5	2.5
24	(i) Out-of-state travel	1.8	1.8
25	(j) Other financing uses	2.1	2.1
26			

1	Authorized FTE:	6.80	Permanent	
2	(2)	Administrative services division:		
3	(a)	Personal services	687.4	687.4
4	(b)	Employee benefits	225.5	225.5
5	(c)	Travel	.8	.8
6	(d)	Maintenance and repairs	15.2	15.2
7	(e)	Supplies and materials	14.3	14.3
8	(f)	Contractual services	50.0	50.0
9	(g)	Operating costs	73.6	73.6
10	(h)	Capital outlay	2.0	2.0
11	(i)	Out-of-state travel	.8	.8
12	Authorized FTE:	19.00	Permanent	
13	(3)	State board of finance:		
14	(a)	Personal services	267.9	267.9
15	(b)	Employee benefits	82.6	82.6
16	(c)	Travel	9.0	9.0
17	(d)	Maintenance and repairs	.9	.9
18	(e)	Supplies and materials	2.5	2.5
19	(f)	Contractual services	35.0	35.0
20	(g)	Operating costs	16.5	16.5
21	(h)	Capital outlay	.7	.7
22	(i)	Out-of-state travel	2.5	2.5
23	Authorized FTE:	6.00	Permanent	

24 Upon a determination by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that an emergency
25 exists that cannot be addressed by disaster declaration or other emergency or contingency funds, and upon
26

1 review by the legislative finance committee, the secretary of finance and administration is authorized to
 2 transfer from the general fund operating reserve to the state board of finance emergency fund the amount
 3 necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of five hundred
 4 thousand dollars (\$500,000) in fiscal year 1999. Repayments of emergency loans made pursuant to this
 5 paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section
 6 6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal year 1999 exceed two hundred
 7 fifty thousand dollars (\$250,000), then any additional repayments shall be transferred to the general
 8 fund.

9 To ensure adequate legislative review and comment on emergency determination, the state board of
 10 finance shall budget the appropriate amount for each individual emergency determination made in the board
 11 of finance emergency fund via a separate budget adjustment request pursuant to Section 6-3-25 NMSA 1978
 12 prior to disbursement. Funds transferred pursuant to this paragraph are appropriated to the state board
 13 of finance emergency fund.

14 (4) State budget division:

15	(a) Personal services	928.5		928.5
16	(b) Employee benefits	286.7		286.7
17	(c) Travel	9.2		9.2
18	(d) Maintenance and repairs	2.9		2.9
19	(e) Supplies and materials	10.0		10.0
20	(f) Contractual services	27.0		27.0
21	(g) Operating costs	66.5		66.5
22	(h) Out-of-state travel	6.0		6.0

23 Authorized FTE: 20.00 Permanent

24 (5) Local government division:

25	(a) Personal services	1,021.1	167.6	389.0	1,577.7
----	-----------------------	---------	-------	-------	---------

1	(b) Employee benefits	328.3	53.4	135.8	517.5
2	(c) Travel	16.0	13.9	61.6	91.5
3	(d) Maintenance and repairs	3.8	.9	5.2	9.9
4	(e) Supplies and materials	16.6	7.8	17.0	41.4
5	(f) Contractual services	2.1	10.6	23.1	35.8
6	(g) Operating costs	56.8	19.0	100.9	176.7
7	(h) Other costs	269.8			269.8
8	(i) Capital outlay	27.5	2.0	3.5	33.0
9	(j) Out-of-state travel	4.4	2.7	16.9	24.0
10	Authorized FTE: 25.00 Permanent; 17.00 Term				

11 ~~The general fund appropriation to the local government division of the department of finance and~~
12 ~~administration in the other costs category includes one hundred nineteen thousand eight hundred dollars~~
13 ~~(\$119,800) for a joint powers agreement with the mortgage finance authority for start-up costs for a~~
14 ~~nonprofit organization dedicated to assisting first-time low income home buyers in developing a principal~~
15 ~~residence to achieve financial independence, and one hundred fifty thousand dollars (\$150,000) for~~
16 ~~equipment replacement at KANW-FM radio station in Guadalupe county.~~

17	(6) Financial control division:				
18	(a) Personal services	1,922.5			1,922.5
19	(b) Employee benefits	624.9			624.9
20	(c) Travel	8.3			8.3
21	(d) Maintenance and repairs	26.4			26.4
22	(e) Supplies and materials	89.8			89.8
23	(f) Contractual services	208.8			208.8
24	(g) Operating costs	1,465.5			1,465.5
25	(h) Capital outlay	28.8			28.8

26

1	(i) Out-of-state travel	4.0		4.0
2	Authorized FTE: 56.20 Permanent			
3	(7) Special appropriations/dues and membership fees:			
4	(a) National association of state			
5	budget officers	8.1		8.1
6	(b) Council of state governments	68.2		68.2
7	(c) Western interstate commission			
8	for higher education	83.0		83.0
9	(d) Education commission of the			
10	states	39.6		39.6
11	(e) Rocky Mountain corporation for			
12	public broadcasting	13.1		13.1
13	(f) National conference of state			
14	legislatures	85.3		85.3
15	(g) Western governor's association	36.0		36.0
16	(h) Cumbres and Toltec scenic railroad			
17	commission	10.0		10.0
18	(i) Commission on intergovernmental			
19	relations	5.6		5.6
20	(j) Governmental accounting standards			
21	board	15.7		15.7
22	(k) National center for state courts	60.8		60.8
23	(l) National governor's association	48.0		48.0
24	(m) Citizens review board	229.5	96.0	325.5
25	(n) Emergency water fund	45.0		45.0
26				

1	(o) Fiscal agent contract	750.0	1,238.5	1,988.5
2	(p) Big brothers and big sisters			
3	programs	500.0		500.0
4	(q) DWI grants		9,700.0	9,700.0
5	(r) Council of governments	275.0		275.0
6	(s) Leasehold community assistance	116.0		116.0
7	(t) Acequia and community ditch			
8	program	30.0		30.0
9	Subtotal			24,052.3

10 PUBLIC SCHOOL INSURANCE AUTHORITY:

11	(1) Operations division:			
12	(a) Personal services		378.8	378.8
13	(b) Employee benefits		126.6	126.6
14	(c) Travel		32.9	32.9
15	(d) Maintenance and repairs		25.0	25.0
16	(e) Supplies and materials		14.0	14.0
17	(f) Contractual services		142.6	142.6
18	(g) Operating costs		60.2	60.2
19	(h) Capital outlay		4.2	4.2
20	(i) Out-of-state travel		2.8	2.8
21	(j) Other financing uses		.2	.2

22 Authorized FTE: 9.00 Permanent

23 One-half of the unexpended or unencumbered balance in the operations division of the public school
24 insurance authority remaining at the end of fiscal year 1999 shall revert to the benefits division of the
25 authority and one-half of the unexpended or unencumbered balances in the operations division of the

26

1 public school insurance authority remaining at the end of fiscal year 1999 shall revert to the risk
2 division of the authority.

3	(2) Benefits division:		
4	(a) Contractual services	104,541.2	104,541.2
5	(b) Other costs	25.0	25.0
6	(c) Other financing uses	393.6	393.6
7	(3) Risk division:		
8	(a) Contractual services	21,465.6	21,465.6
9	(b) Other financing uses	393.7	393.7
10	Subtotal		127,606.4

11 RETIREE HEALTH CARE AUTHORITY:

12	(1) Administration division:		
13	(a) Personal services	431.4	431.4
14	(b) Employee benefits	218.3	218.3
15	(c) Travel	23.2	23.2
16	(d) Maintenance and repairs	10.8	10.8
17	(e) Supplies and materials	38.3	38.3
18	(f) Contractual services	101.3	101.3
19	(g) Operating costs	325.6	325.6
20	(h) Capital outlay	49.0	49.0
21	Authorized FTE: 10.00 Permanent		

22 Any unexpended or unencumbered balance in the administration division of the retiree health care
23 authority remaining at the end of fiscal year 1999 shall revert to the benefits division.

24	(2) Benefits division:		
25	(a) Contractual services	60,342.2	60,342.2

26

1	(b) Other financing uses		1,197.9		1,197.9
2	Subtotal				62,738.0
3	GENERAL SERVICES DEPARTMENT:				
4	(1) Office of the secretary:				
5	(a) Personal services	21.3		317.7	339.0
6	(b) Employee benefits	7.0		103.7	110.7
7	(c) Travel	.5		7.5	8.0
8	(d) Maintenance and repairs			.6	.6
9	(e) Supplies and materials	.3		3.8	4.1
10	(f) Operating costs	1.2		18.4	19.6
11	(g) Capital outlay	.5		6.7	7.2
12	(h) Out-of-state travel	.1		2.4	2.5
13	(i) Other financing uses			.1	.1
14	Authorized FTE:	7.00	Permanent		
15	(2) Administrative services division:				
16	(a) Personal services	175.4		1,120.3	1,295.7
17	(b) Employee benefits	56.0		357.9	413.9
18	(c) Travel	2.2		14.3	16.5
19	(d) Maintenance and repairs	.6		4.1	4.7
20	(e) Supplies and materials	5.0		31.9	36.9
21	(f) Contractual services	16.8		107.4	124.2
22	(g) Operating costs	70.1		447.6	517.7
23	(h) Out-of-state travel	.1		.9	1.0
24	(i) Other financing uses	19.8		125.8	145.6
25	Authorized FTE:	38.00	Permanent		

26

1	(3)	Telecommunications access fund:					
2		(a) Contractual services		1,400.0			1,400.0
3		(b) Other financing uses		140.0			140.0
4	(4)	Purchasing division:					
5		(a) Personal services	672.9	258.9	859.6	162.8	1,954.2
6		(b) Employee benefits	232.0	99.4	290.2	42.6	664.2
7		(c) Travel	7.8	35.5	7.7	19.6	70.6
8		(d) Maintenance and repairs	1.3	22.2	165.2	2.2	190.9
9		(e) Supplies and materials	10.9	12.8	596.6	10.2	630.5
10		(f) Contractual services			93.2		93.2
11		(g) Operating costs	116.7	81.0	29.1	41.9	268.7
12		(h) Out-of-state travel	.8	10.4		4.2	15.4
13		(i) Other financing uses	80.4	80.1	47.5	.1	208.1
14		Authorized FTE: 65.00 Permanent; 6.00 Term					
15	(5)	Information systems division--regular:					
16		(a) Personal services			7,916.5		7,916.5
17		(b) Employee benefits			2,473.8		2,473.8
18		(c) Travel			135.6		135.6
19		(d) Maintenance and repairs			3,156.1		3,156.1
20		(e) Supplies and materials			654.4		654.4
21		(f) Contractual services			7,068.4		7,068.4
22		(g) Operating costs	62.7		11,168.8		11,231.5
23		(h) Capital outlay			709.4		709.4
24		(i) Out-of-state travel			26.3		26.3
25		(j) Other financing uses			5,196.0		5,196.0
26							

1	Authorized FTE: 207.00 Permanent		
2	(6) Information systems division--funds:		
3	(a) Data processing equipment replacement	1,990.9	1,990.9
4	(b) Radio equipment replacement	500.0	500.0
5	(c) Communications equipment replacement	1,970.0	1,970.0
6	(7) Risk management division--regular:		
7	(a) Personal services	1,644.1	1,644.1
8	(b) Employee benefits	554.8	554.8
9	(c) Travel	64.3	64.3
10	(d) Maintenance and repairs	4.8	4.8
11	(e) Supplies and materials	37.7	37.7
12	(f) Contractual services	538.7	538.7
13	(g) Operating costs	481.2	481.2
14	(h) Other costs	150.0	150.0
15	(i) Out-of-state travel	10.6	10.6
16	(j) Other financing uses	330.5	330.5
17	Authorized FTE: 46.00 Permanent		
18	(8) Risk management division--funds:		
19	(a) Public liability	32,133.8	32,133.8
20	(b) Surety bond	113.7	113.7
21	(c) Public property reserve	3,985.9	3,985.9
22	(d) Local public bodies unemployment		
23	compensation	666.2	666.2
24	(e) Workers' compensation retention	12,932.1	12,932.1
25	(f) State unemployment compensation	3,612.7	3,612.7
26			

1	(g) Health benefits stabilization		83,324.0	83,324.0
2	The internal service funds/interagency transfers appropriation to the public liability fund includes			
3	three million six hundred two thousand three hundred dollars (\$3,602,300) in operating transfers in from			
4	the public liability account in the risk reserve. The internal service funds/interagency transfers			
5	appropriation to the surety bond fund includes one hundred thirteen thousand seven hundred dollars			
6	(\$113,700) in operating transfers in from the surety bond account in the risk reserve. The internal			
7	service funds/interagency transfers appropriation to the workers' compensation retention fund includes			
8	twelve million nine hundred thirty-two thousand one hundred dollars (\$12,932,100) in operating transfers			
9	in from the workers' compensation retention account in the risk reserve. The internal service			
10	funds/interagency transfers appropriation to the state unemployment compensation fund includes two			
11	hundred seven thousand dollars (\$207,000) in operating transfers in from the state unemployment			
12	compensation account in the risk reserve.			
13	(9) Property control division:			
14	(a) Personal services	687.1	325.7	1,012.8
15	(b) Employee benefits	234.6	108.5	343.1
16	(c) Travel	6.9	3.2	10.1
17	(d) Maintenance and repairs	96.2	44.5	140.7
18	(e) Supplies and materials	3.0	1.4	4.4
19	(f) Operating costs	36.1	16.7	52.8
20	(g) Other financing uses	17.1		17.1
21	Authorized FTE:	28.00	Permanent	
22	(10) Building services division:			
23	(a) Personal services	2,349.8		2,349.8
24	(b) Employee benefits	877.6		877.6
25	(c) Travel	60.3		60.3
26	- 33 -			

1	(d) Maintenance and repairs	1,138.8		1,138.8
2	(e) Supplies and materials	28.4		28.4
3	(f) Operating costs	2,119.2		2,119.2
4	(g) Capital outlay	17.9		17.9
5	(h) Other financing uses	30.9		30.9
6	Authorized FTE: 114.00 Permanent			
7	(11) Transportation services division:			
8	(a) Personal services	84.2	578.4	662.6
9	(b) Employee benefits	27.0	192.3	219.3
10	(c) Travel	118.4	1,839.0	1,957.4
11	(d) Maintenance and repairs	7.6	25.0	32.6
12	(e) Supplies and materials	.9	3.6	4.5
13	(f) Contractual services	.1	45.1	45.2
14	(g) Operating costs	29.2	1,990.0	2,019.2
15	(h) Out-of-state travel	1.7	15.4	17.1
16	(i) Other financing uses	26.9	2,389.6	2,416.5
17	Authorized FTE: 22.00 Permanent			
18	(12) Transportation services division--equipment			
19	replacement fund:		2,223.0	2,223.0
20	Subtotal			210,099.1
21	EDUCATIONAL RETIREMENT BOARD:			
22	(a) Personal services		1,257.0	1,257.0
23	(b) Employee benefits		401.8	401.8
24	(c) Travel		37.2	37.2
25	(d) Maintenance and repairs		81.7	81.7
26				

1	(e) Supplies and materials	32.0	32.0
2	(f) Contractual services	1,892.5	1,892.5
3	(g) Operating costs	317.0	317.0
4	(h) Other costs	138.5	138.5
5	(i) Capital outlay	160.8	160.8
6	(j) Out-of-state travel	12.7	12.7
7	Authorized FTE: 42.00 Permanent		
8	The other state funds appropriation to the educational retirement board in the contractual services		
9	category includes one million three hundred seventy-five thousand dollars (\$1,375,000) to be used only		
10	for investment manager fees.		
11	The other state funds appropriation to the educational retirement board in the other costs category		
12	includes one hundred thirty-eight thousand five hundred dollars (\$138,500) for payment of custody		
13	services associated with the fiscal agent contract to the state board of finance upon receipt of monthly		
14	assessments. Any unexpended or unencumbered balance in the state board of finance remaining at the end		
15	of fiscal year 1999 from this appropriation shall revert to the educational retirement fund.		
16	Subtotal		4,331.2
17	CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:		
18	(a) Travel	12.0	12.0
19	(b) Contractual services	310.0	310.0
20	— (c) Out-of-state travel	2.0	2.0
21	Subtotal		324.0
22	PUBLIC DEFENDER DEPARTMENT:		
23	(a) Personal services	8,379.3	8,379.3
24	(b) Employee benefits	2,780.2	2,780.2
25	(c) Travel	152.0	152.0
26			

1	(d) Maintenance and repairs	83.2		83.2
2	(e) Supplies and materials	85.0		85.0
3	(f) Contractual services	7,352.4		7,352.4
4	(g) Operating costs	2,237.4		2,237.4
5	(h) Capital outlay	44.7	105.3	150.0
6	(i) Out-of-state travel	3.0		3.0
7	(j) Other financing uses	3.8		3.8
8	Authorized FTE: 258.00 Permanent			
9	Any unexpended or unencumbered balance in the public defender department remaining at the end of fiscal			
10	year 1999 from appropriations made from the general fund shall not revert.			
11	Subtotal			21,226.3
12	GOVERNOR:			
13	(a) Personal services	1,149.7		1,149.7
14	(b) Employee benefits	374.8		374.8
15	(c) Travel	45.6		45.6
16	(d) Maintenance and repairs	22.6		22.6
17	(e) Supplies and materials	56.7		56.7
18	(f) Contractual services	85.9		85.9
19	(g) Operating costs	170.4		170.4
20	(h) Other costs	30.0		30.0
21	(i) Capital outlay	33.0		33.0
22	(j) Out-of-state travel	29.8		29.8
23	(k) Other financing uses	.4		.4
24	Authorized FTE: 27.00 Permanent			

25 ~~Notwithstanding the provisions of Subsection A of Section 8-1-1 NMSA 1978, the general fund appropriation~~

26

1 ~~to the governor in the personal services category includes fifteen thousand dollars (\$15,000) to increase~~
2 ~~the governor's salary, effective January 1, 1999.~~

3 If the 1998 general election results in a governor-elect that is not the incumbent governor, fifty
4 thousand dollars (\$50,000) is appropriated from the general fund to the governor for transitional costs
5 of the governor-elect.

6 Subtotal 1,998.9

7 OFFICE ON INFORMATION AND COMMUNICATION MANAGEMENT:

8	(a) Personal services	369.3	369.3
9	(b) Employee benefits	101.3	101.3
10	(c) Travel	13.5	13.5
11	(d) Maintenance and repairs	3.1	3.1
12	(e) Supplies and materials	37.6	37.6
13	(f) Contractual services	3.3	3.3
14	(g) Operating costs	57.8	57.8
15	(h) Capital outlay	28.4	28.4
16	(i) Out-of-state travel	2.0	2.0
17	(j) Other financing uses	.2	.2
18	Authorized FTE: 8.00 Permanent		
19	Subtotal		616.5

20 LIEUTENANT GOVERNOR:

21	(a) Personal services	225.3	225.3
22	(b) Employee benefits	76.3	76.3
23	(c) Travel	17.3	17.3
24	(d) Maintenance and repairs	.9	.9
25	(e) Supplies and materials	4.5	4.5

26

1	(f) Contractual services	3.3	3.3
2	(g) Operating costs	25.3	25.3
3	(h) Out-of-state travel	3.5	3.5
4	(i) Other financing uses	.1	.1
5	Authorized FTE: 5.00 Permanent		
6	Subtotal		356.5
7	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		
8	(1) Administrative division:		
9	(a) Personal services	1,852.8	1,852.8
10	(b) Employee benefits	614.0	614.0
11	(c) Travel	29.3	29.3
12	(d) Maintenance and repairs	82.5	82.5
13	(e) Supplies and materials	80.4	80.4
14	(f) Contractual services	4,909.8	4,909.8
15	(g) Operating costs	615.2	615.2
16	(h) Capital outlay	51.7	51.7
17	(i) Out-of-state travel	16.1	16.1
18	(j) Other financing uses	600.0	600.0
19	Authorized FTE: 51.00 Permanent; 2.00 Term		

20 The other state funds appropriation to the administrative division of the public employees retirement
21 association in the contractual services category includes four million two hundred fourteen thousand six
22 hundred dollars (\$4,214,600) to be used only for investment manager fees.

23 The other state funds appropriation to the administrative division of the public employees
24 retirement association in the other financing uses category includes six hundred thousand dollars
25 (\$600,000) for payment of custody services associated with the fiscal agent contract to the state board

26

1 of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state
 2 board of finance remaining at the end of fiscal year 1999 from this appropriation shall revert to the
 3 public employees retirement association income fund.

4 (2) Maintenance division:

5	(a) Personal services	418.6	418.6
6	(b) Employee benefits	182.5	182.5
7	(c) Travel	4.5	4.5
8	(d) Maintenance and repairs	538.2	538.2
9	(e) Supplies and materials	8.0	8.0
10	(f) Contractual services	34.6	34.6
11	(g) Operating costs	324.0	324.0
12	(h) Capital outlay	28.2	28.2
13	(i) Other financing uses	.3	.3

14 Authorized FTE: 22.00 Permanent

15 (3) Deferred compensation:

16	(a) Personal services	34.9	34.9
17	(b) Employee benefits	12.9	12.9
18	(c) Travel	2.0	2.0
19	(d) Maintenance and repairs	.5	.5
20	(e) Supplies and materials	1.8	1.8
21	(f) Contractual services	27.1	27.1
22	(g) Operating costs	10.7	10.7
23	(h) Capital outlay	13.3	13.3
24	(i) Out-of-state travel	1.2	1.2

25 Authorized FTE: 1.00 Permanent

26

1	Subtotal				10,495.1
2	STATE COMMISSION OF PUBLIC RECORDS:				
3	(a) Personal services	945.2			945.2
4	(b) Employee benefits	339.3			339.3
5	(c) Travel	6.0			6.0
6	(d) Maintenance and repairs	81.8	8.3		90.1
7	(e) Supplies and materials	6.6	13.2		19.8
8	(f) Contractual services	5.0			5.0
9	(g) Operating costs	128.9	3.1		132.0
10	(h) Other costs	25.0	28.5	50.0	103.5
11	(i) Capital outlay	16.0	43.6		59.6
12	(j) Out-of-state travel	2.0			2.0
13	(k) Other financing uses	.5			.5
14	Authorized FTE: 32.50 Permanent				
15	Subtotal				1,703.0
16	SECRETARY OF STATE:				
17	(a) Personal services	1,012.7			1,012.7
18	(b) Employee benefits	337.3			337.3
19	(c) Travel	12.0			12.0
20	(d) Maintenance and repairs	20.4			20.4
21	(e) Supplies and materials	44.4			44.4
22	(f) Contractual services	42.6			42.6
23	(g) Operating costs	513.0			513.0
24	(h) Other costs	79.5			79.5
25	(i) Capital outlay	30.0			30.0
26					

1	(j) Out-of-state travel	9.0	9.0
2	(k) Other financing uses	.6	.6
3	Authorized FTE: 36.00 Permanent; 1.00 Term; 1.33 Temporary		
4	Contingent upon the enactment of constitutional amendments or general obligation bond questions by the		
5	second session of the forty-third legislature, seventeen thousand dollars (\$17,000) is appropriated from		
6	the general fund for each amendment or bond question to be placed on the ballot during fiscal year 1999,		
7	up to a maximum of one hundred ten thousand dollars (\$110,000). Any unexpended or unencumbered balance		
8	in the secretary of state remaining at the end of fiscal year 1999 from this appropriation shall revert		
9	to the general fund.		
10	Subtotal		2,101.5
11	PERSONNEL BOARD:		
12	(a) Personal services	2,241.4	2,241.4
13	(b) Employee benefits	785.4	785.4
14	(c) Travel	31.2	31.2
15	(d) Maintenance and repairs	71.4	71.4
16	(e) Supplies and materials	51.3	51.3
17	(f) Contractual services	34.5	34.5
18	(g) Operating costs	181.6	181.6
19	(h) Capital outlay	30.0	30.0
20	(i) Out-of-state travel	5.4	5.4
21	(j) Other financing uses	1.0	1.0
22	Authorized FTE: 67.50 Permanent		
23	Subtotal		3,433.2
24	PUBLIC EMPLOYEE LABOR RELATIONS BOARD:		
25	(a) Personal services	78.0	78.0
26			

1	(b) Employee benefits	37.8			37.8	
2	(c) Travel	6.9			6.9	
3	(d) Maintenance and repairs	1.1			1.1	
4	(e) Supplies and materials	3.0			3.0	
5	(f) Contractual services	42.5			42.5	
6	(g) Operating costs	47.3			47.3	
7	Authorized FTE: 2.00 Permanent					
8	Subtotal				216.6	
9	STATE TREASURER:					
10	(a) Personal services	1,812.1		20.7	1,832.8	
11	(b) Employee benefits	669.8		10.3	680.1	
12	(c) Travel	23.4			23.4	
13	(d) Maintenance and repairs	21.8			21.8	
14	(e) Supplies and materials	40.3			40.3	
15	(f) Contractual services	85.3			85.3	
16	(g) Operating costs	480.8			480.8	
17	(h) Capital outlay	39.5			39.5	
18	(i) Out-of-state travel	5.6			5.6	
19	(j) Other financing uses	.7			.7	
20	Authorized FTE: 48.50 Permanent; 1.00 Term					
21	Subtotal				3,210.3	
22	TOTAL GENERAL CONTROL	115,328.5	89,794.2	342,443.9	2,966.5	550,533.1
23	D. COMMERCE AND INDUSTRY					
24	BOARD OF EXAMINERS FOR ARCHITECTS:					
25	(a) Personal services			118.3	118.3	
26						

1	(b) Employee benefits		40.3	40.3
2	(c) Travel		20.0	20.0
3	(d) Maintenance and repairs		.3	.3
4	(e) Supplies and materials		7.5	7.5
5	(f) Contractual services		15.5	15.5
6	(g) Operating costs		41.1	41.1
7	(h) Capital outlay		18.1	18.1
8	(i) Out-of-state travel		9.0	9.0
9	(j) Other financing uses		1.1	1.1
10	Authorized FTE: 4.00 Permanent			
11	Subtotal			271.2
12	BORDER AUTHORITY:			
13	(a) Personal services	112.7	10.0	122.7
14	(b) Employee benefits	36.9	2.7	39.6
15	(c) Travel	11.8		11.8
16	(d) Maintenance and repairs	1.7		1.7
17	(e) Supplies and materials	3.1		3.1
18	(f) Contractual services	4.0		4.0
19	(g) Operating costs	23.8	7.0	30.8
20	(h) Out-of-state travel	2.0		2.0
21	Authorized FTE: 3.00 Permanent			
22	Subtotal			215.7
23	TOURISM DEPARTMENT:			
24	(1) Travel and marketing:			
25	(a) Personal services	384.8		384.8
26				

1	(b) Employee benefits	120.9	120.9
2	(c) Travel	30.2	30.2
3	(d) Maintenance and repairs	8.7	8.7
4	(e) Supplies and materials	35.0	35.0
5	(f) Contractual services	180.0	180.0
6	(g) Operating costs	4,409.6	4,409.6
7	(h) Other costs	1,354.2	1,354.2
8	(i) Out-of-state travel	30.0	30.0
9	(j) Other financing uses	.2	.2
10	Authorized FTE: 11.00 Permanent		
11	(2) Welcome centers:		
12	(a) Personal services	532.5	532.5
13	(b) Employee benefits	215.9	215.9
14	(c) Travel	15.1	15.1
15	(d) Maintenance and repairs	13.3	13.3
16	(e) Supplies and materials	12.0	12.0
17	(f) Contractual services	10.0	10.0
18	(g) Operating costs	51.9	51.9
19	(h) Capital outlay	17.5	17.5
20	(i) Out-of-state travel	1.0	1.0
21	(j) Other financing uses	.4	.4
22	Authorized FTE: 28.50 Permanent		
23	(3) New Mexico magazine:		
24	(a) Personal services	742.2	742.2
25	(b) Employee benefits	257.0	257.0
26			

1	(c) Travel		8.0	8.0
2	(d) Maintenance and repairs		5.3	5.3
3	(e) Supplies and materials		19.5	19.5
4	(f) Contractual services		875.6	875.6
5	(g) Operating costs		2,683.1	2,683.1
6	(h) Other costs		200.0	200.0
7	(i) Capital outlay		14.2	14.2
8	(j) Out-of-state travel		5.0	5.0
9	(k) Other financing uses		.3	.3
10	Authorized FTE: 23.00 Permanent			
11	(4) Administrative services:			
12	(a) Personal services	429.6		429.6
13	(b) Employee benefits	137.3		137.3
14	(c) Travel	10.6		10.6
15	(d) Maintenance and repairs	4.7		4.7
16	(e) Supplies and materials	5.5		5.5
17	(f) Contractual services	10.3		10.3
18	(g) Operating costs	20.9		20.9
19	(h) Out-of-state travel	16.0		16.0
20	(i) Other financing uses	.2		.2
21	Authorized FTE: 11.00 Permanent			
22	Subtotal			12,868.5
23	ECONOMIC DEVELOPMENT DEPARTMENT:			
24	(1) Office of the secretary:			
25	(a) Personal services	334.2		334.2
26				

1	(b) Employee benefits	104.7	104.7
2	(c) Travel	29.6	29.6
3	(d) Maintenance and repairs	.6	.6
4	(e) Supplies and materials	12.0	12.0
5	(f) Contractual services	175.0	175.0
6	(g) Operating costs	506.5	506.5
7	(h) Other costs	2.0	2.0
8	(i) Capital outlay	2.5	2.5
9	(j) Out-of-state travel	14.0	14.0
10	(k) Other financing uses	.1	.1
11	Authorized FTE: 8.00 Permanent		
12	(2) Administrative services:		
13	(a) Personal services	539.2	539.2
14	(b) Employee benefits	187.6	187.6
15	(c) Travel	5.2	5.2
16	(d) Maintenance and repairs	29.4	29.4
17	(e) Supplies and materials	10.0	10.0
18	(f) Contractual services	61.1	61.1
19	(g) Operating costs	53.2	53.2
20	(h) Capital outlay	1.0	1.0
21	(i) Other financing uses	.2	.2
22	Authorized FTE: 14.00 Permanent		
23	(3) Economic development division:		
24	(a) Personal services	858.8	858.8
25	(b) Employee benefits	278.9	278.9
26			

1	(c) Travel	68.0		68.0
2	(d) Maintenance and repairs	4.2		4.2
3	(e) Supplies and materials	26.3		26.3
4	(f) Contractual services	511.5		511.5
5	(g) Operating costs	193.0		193.0
6	(h) Other costs	150.0		150.0
7	(i) Out-of-state travel	44.0		44.0
8	(j) Other financing uses	.8		.8
9	Authorized FTE: 22.00 Permanent; 1.00 Term			
10	The general fund appropriation to the economic development division of the economic development			
11	department in the contractual services category includes two hundred eighty thousand dollars (\$280,000)			
12	for the main street program.			
13	(4) Science and technology:			
14	(a) Personal services	207.4	40.0	247.4
15	(b) Employee benefits	82.2		82.2
16	(c) Travel	13.5		13.5
17	(d) Maintenance and repairs	.3		.3
18	(e) Supplies and materials	9.3		9.3
19	(f) Contractual services	40.0		40.0
20	(g) Operating costs	39.3		39.3
21	(h) Out-of-state travel	27.0		27.0
22	(i) Other financing uses	.2		.2
23	Authorized FTE: 5.00 Permanent			
24	(5) Trade division:			
25	(a) Personal services	215.2		215.2
26				

1	(b) Employee benefits	70.8		70.8
2	(c) Travel	9.0		9.0
3	(d) Maintenance and repairs	.3		.3
4	(e) Supplies and materials	6.1		6.1
5	(f) Contractual services	205.1		205.1
6	(g) Operating costs	198.0		198.0
7	(h) Other costs	2.9		2.9
8	(i) Out-of-state travel	50.0		50.0
9	(j) Other financing uses	.1		.1
10	Authorized FTE: 6.00 Permanent			
11	(6) Film division:			
12	(a) Personal services	230.1		230.1
13	(b) Employee benefits	75.3		75.3
14	(c) Travel	6.4		6.4
15	(d) Maintenance and repairs	2.6		2.6
16	(e) Supplies and materials	9.9		9.9
17	(f) Contractual services	10.0		10.0
18	(g) Operating costs	135.7		135.7
19	(h) Out-of-state travel	15.9		15.9
20	(i) Other financing uses	.1		.1
21	Authorized FTE: 7.00 Permanent			
22	Subtotal			5,906.3
23	REGULATION AND LICENSING DEPARTMENT:			
24	(1) Administrative services division:			
25	(a) Personal services	898.2	214.2	1,112.4
26				

1	(b) Employee benefits	314.0	69.3	383.3
2	(c) Travel	9.6		9.6
3	(d) Maintenance and repairs	25.6	18.0	43.6
4	(e) Supplies and materials	19.9	6.1	26.0
5	(f) Contractual services	20.3		20.3
6	(g) Operating costs	519.4	62.3	581.7
7	(h) Out-of-state travel	3.5	.8	4.3
8	Authorized FTE: 28.40 Permanent			
9	(2) Construction industries division:			
10	(a) Personal services	3,188.6		3,188.6
11	(b) Employee benefits	1,170.4		1,170.4
12	(c) Travel	247.7		247.7
13	(d) Maintenance and repairs	7.4		7.4
14	(e) Supplies and materials	84.2		84.2
15	(f) Contractual services	5.9		5.9
16	(g) Operating costs	522.0		522.0
17	(h) Capital outlay	89.6		89.6
18	(i) Out-of-state travel	2.0		2.0
19	Authorized FTE: 99.00 Permanent			
20	(3) Manufactured housing division:			
21	(a) Personal services	359.2	35.3	394.5
22	(b) Employee benefits	127.4	12.0	139.4
23	(c) Travel	60.9	1.5	62.4
24	(d) Maintenance and repairs	.9		.9
25	(e) Supplies and materials	7.1	.5	7.6
26				

1	(f) Contractual services		80.0	80.0
2	(g) Operating costs	29.9	3.8	33.7
3	(h) Capital outlay	1.6		1.6
4	(i) Out-of-state travel	1.0		1.0
5	Authorized FTE: 12.00 Permanent			
6	(4) Financial institutions division:			
7	(a) Personal services	694.1		694.1
8	(b) Employee benefits	226.6		226.6
9	(c) Travel	110.2		110.2
10	(d) Maintenance and repairs	2.4		2.4
11	(e) Supplies and materials	7.2		7.2
12	(f) Contractual services	8.9		8.9
13	(g) Operating costs	82.6		82.6
14	(h) Capital outlay	62.0		62.0
15	(i) Out-of-state travel	10.6		10.6
16	Authorized FTE: 20.75 Permanent			
17	(5) New Mexico state board of public accountancy:		304.0	304.0
18	Authorized FTE: 4.00 Permanent			
19	(6) Board of acupuncture and oriental medicine:		69.2	69.2
20	Authorized FTE: .75 Permanent			
21	(7) New Mexico athletic commission:		64.2	64.2
22	Authorized FTE: .65 Permanent			
23	(8) Athletic trainer practice board:		19.0	19.0
24	Authorized FTE: .20 Permanent			
25	(9) Board of barbers and cosmetologists:		498.0	498.0
26				

1	Authorized FTE:	7.00 Permanent		
2	(10) Chiropractic board:		112.7	112.7
3	Authorized FTE:	1.50 Permanent		
4	(11) New Mexico board of dental health care:		232.7	232.7
5	Authorized FTE:	2.70 Permanent		
6	(12) Board of landscape architects:		28.2	28.2
7	Authorized FTE:	.30 Permanent		
8	(13) Board of nursing home administrators:		48.1	48.1
9	Authorized FTE:	.60 Permanent		
10	(14) Board of examiners for occupational therapy:		46.8	46.8
11	Authorized FTE:	.60 Permanent		
12	(15) Board of optometry:		57.4	57.4
13	Authorized FTE:	.70 Permanent		
14	(16) Board of osteopathic medical examiners:		46.6	46.6
15	Authorized FTE:	.50 Permanent		
16	(17) Board of pharmacy:		1,024.8	1,024.8
17	Authorized FTE:	12.00 Permanent		
18	(18) Physical therapists' licensing board:		100.3	100.3
19	Authorized FTE:	1.40 Permanent		
20	(19) Board of podiatry:		21.6	21.6
21	Authorized FTE:	.20 Permanent		
22	(20) Advisory board of private investigators			
23	and polygraphers:		151.3	151.3
24	Authorized FTE:	2.35 Permanent		
25	(21) New Mexico state board of psychologist examiners:		152.9	152.9
26				

1	Authorized FTE: 2.25 Permanent		
2	(22) New Mexico real estate commission:	691.2	691.2
3	Authorized FTE: 9.60 Permanent		
4	(23) Advisory board of respiratory care practitioners:	40.3	40.3
5	Authorized FTE: .70 Permanent		
6	(24) Speech language pathology, audiology and hearing		
7	aid dispensing practices board:	66.7	66.7
8	Authorized FTE: .80 Permanent		
9	(25) Board of thanatopractice:	86.4	86.4
10	Authorized FTE: .35 Permanent		
11	(26) Nutrition and dietetics practice board:	25.6	25.6
12	Authorized FTE: .30 Permanent		
13	(27) Board of social work examiners:	246.9	246.9
14	Authorized FTE: 2.00 Permanent		
15	(28) Interior design board:	35.3	35.3
16	Authorized FTE: .45 Permanent		
17	(29) Real estate recovery fund:	50.0	50.0
18	(30) Real estate appraisers board:	89.2	89.2
19	Authorized FTE: 1.15 Permanent		
20	(31) Board of massage therapy:	123.3	123.3
21	Authorized FTE: 1.65 Permanent		
22	(32) Counseling and therapy practice board:	321.3	321.3
23	Authorized FTE: 4.90 Permanent		
24	(33) Alcohol and gaming division:		
25	(a) Personal services	435.1	435.1
26			

1	(b) Employee benefits	176.5	176.5
2	(c) Travel	6.4	6.4
3	(d) Maintenance and repairs	1.2	1.2
4	(e) Supplies and materials	16.7	16.7
5	(f) Contractual services	9.7	9.7
6	(g) Operating costs	76.9	76.9
7	(h) Out-of-state travel	2.6	2.6
8	Authorized FTE: 15.00 Permanent		
9	(34) Securities division:		
10	(a) Personal services	613.2	613.2
11	(b) Employee benefits	201.1	201.1
12	(c) Travel	3.3	3.3
13	(d) Maintenance and repairs	2.0	2.0
14	(e) Supplies and materials	8.3	8.3
15	(f) Contractual services	3.0	3.0
16	(g) Operating costs	92.5	92.5
17	(h) Capital outlay	.8	.8
18	(i) Out-of-state travel	3.9	3.9
19	Authorized FTE: 18.25 Permanent		
20	(35) Securities division education and training fund:		
21	(a) Travel	1.0	1.0
22	(b) Supplies and materials	10.6	10.6
23	(c) Contractual services	45.0	45.0
24	(d) Operating costs	25.1	25.1
25	Subtotal		15,913.6
26			

1	STATE CORPORATION COMMISSION:				
2	(1) Administration division:				
3	(a) Personal services	462.2	21.4	191.9	675.5
4	(b) Employee benefits	153.0	6.4	57.2	216.6
5	(c) Travel	.8	.1	.4	1.3
6	(d) Maintenance and repairs	4.5	.2	1.9	6.6
7	(e) Supplies and materials	2.4	.1	1.0	3.5
8	(f) Contractual services	9.9	.4	4.2	14.5
9	(g) Operating costs	137.5	6.3	57.0	200.8
10	(h) Out-of-state travel	1.4	.1	.5	2.0
11	Authorized FTE: 16.50 Permanent				
12	The other state funds appropriations to the administration division of the state corporation commission				
13	include thirty-five thousand dollars (\$35,000) from the reproduction fund.				
14	The internal service funds/interagency transfers appropriations to the administration division of				
15	the state corporation commission include one hundred thousand dollars (\$100,000) from the patient's				
16	compensation fund, one hundred fifty thousand dollars (\$150,000) from the subsequent injury fund and				
17	sixty-four thousand one hundred dollars (\$64,100) from the title insurance maintenance assessment fund.				
18	(2) Corporations division:				
19	(a) Personal services	273.1			273.1
20	(b) Employee benefits	99.5			99.5
21	(c) Maintenance and repairs	1.5			1.5
22	(d) Supplies and materials	3.9			3.9
23	(e) Contractual services	1.0			1.0
24	(f) Operating costs	145.7			145.7
25	(g) Out-of-state travel	.3			.3
26					

1	Authorized FTE:	11.00 Permanent	
2	(3) Telecommunications division:		
3	(a) Personal services	183.5	183.5
4	(b) Employee benefits	58.3	58.3
5	(c) Travel	1.6	1.6
6	(d) Maintenance and repairs	.5	.5
7	(e) Supplies and materials	2.0	2.0
8	(f) Contractual services	25.5	25.5
9	(g) Operating costs	15.3	15.3
10	(h) Out-of-state travel	2.5	2.5
11	Authorized FTE:	5.00 Permanent	
12	The general fund appropriation to the telecommunications division of the state corporation commission in		
13	the contractual services category includes twenty-five thousand dollars (\$25,000) to conduct a statewide		
14	study on the feasibility of statewide extended service and report findings to the revenue stabilization		
15	and tax policy committee.		
16	(4) Transportation division:		
17	(a) Personal services	283.1	283.1
18	(b) Employee benefits	100.3	100.3
19	(c) Travel	8.6	8.6
20	(d) Maintenance and repairs	2.0	2.0
21	(e) Supplies and materials	3.5	3.5
22	(f) Contractual services	1.0	1.0
23	(g) Operating costs	86.4	86.4
24	(h) Capital outlay	15.0	15.0
25	(i) Out-of-state travel	2.5	2.5
26			

1	Authorized FTE:	10.00 Permanent		
2	(5) Pipeline division:			
3	(a) Personal services	25.6	25.9	51.5
4	(b) Employee benefits	10.5	10.4	20.9
5	(c) Travel	2.6	2.5	5.1
6	(d) Maintenance and repairs	.2	.2	.4
7	(e) Supplies and materials	1.7	1.7	3.4
8	(f) Contractual services	.2	.3	.5
9	(g) Operating costs	9.0	9.0	18.0
10	(h) Capital outlay	3.8	3.7	7.5
11	(i) Out-of-state travel	.4	.5	.9
12	Authorized FTE:	1.50 Permanent		
13	(6) State fire marshal:			
14	(a) Personal services		264.3	264.3
15	(b) Employee benefits		79.3	79.3
16	(c) Travel		25.5	25.5
17	(d) Maintenance and repairs		2.9	2.9
18	(e) Supplies and materials		10.5	10.5
19	(f) Contractual services		6.5	6.5
20	(g) Operating costs		106.1	106.1
21	(h) Capital outlay		24.0	24.0
22	(i) Out-of-state travel		1.8	1.8
23	Authorized FTE:	9.00 Permanent		

24 The internal service funds/interagency transfers appropriations to the state fire marshal of the state
25 corporation commission include five hundred twenty thousand nine hundred dollars (\$520,900) from the fire
26

1	protection fund.				
2	(7) Firefighter training academy:				
3	(a) Personal services			182.5	182.5
4	(b) Employee benefits			54.7	54.7
5	(c) Travel			7.4	7.4
6	(d) Maintenance and repairs			51.4	51.4
7	(e) Supplies and materials			34.5	34.5
8	(f) Contractual services			22.0	22.0
9	(g) Operating costs			55.8	55.8
10	(h) Other costs			12.5	12.5
11	(i) Capital outlay			22.6	22.6
12	(j) Out-of-state travel			1.0	1.0
13	Authorized FTE: 6.00 Permanent				

14 The internal service funds/interagency transfers appropriations to the firefighter training academy of
15 the state corporation commission include four hundred forty-four thousand four hundred dollars (\$444,400)
16 from the fire protection fund.

17	(8) Department of insurance:				
18	(a) Personal services	1,160.4	31.9	37.5	1,229.8
19	(b) Employee benefits	355.4	10.2	12.0	377.6
20	(c) Travel	4.5	.1	2.0	6.6
21	(d) Maintenance and repairs	3.0		2.4	5.4
22	(e) Supplies and materials	10.2	.3	2.5	13.0
23	(f) Contractual services	678.7	26.4	132.8	837.9
24	(g) Operating costs	154.4	80.8	63.5	298.7
25	(h) Other costs		350.0	5,000.0	5,350.0

26

1	(i) Capital outlay	.5			.5
2	(j) Out-of-state travel	15.3	.3		15.6
3	(k) Other financing uses		150.0		150.0

4 Authorized FTE: 35.00 Permanent

5 The other state funds appropriations to the department of insurance of the state corporation commission
6 include ten thousand dollars (\$10,000) from the insurance examination fund, forty thousand dollars
7 (\$40,000) from the insurance licensee continuing education fund and six hundred thousand dollars
8 (\$600,000) from the subsequent injury fund.

9 The internal service funds/interagency transfers appropriations to the department of insurance of
10 the state corporation commission include one hundred six thousand dollars (\$106,000) from the title
11 insurance maintenance assessment fund and five million one hundred forty-six thousand seven hundred
12 dollars (\$5,146,700) from the patient's compensation fund.

13 ~~The general fund appropriation to the department of insurance of the state corporation commission in~~
14 ~~the contractual services category includes one hundred thousand dollars (\$100,000) to provide external~~
15 ~~quality review services to review and audit the adequacy of patient care as provided by managed care~~
16 ~~health plans; and five hundred thousand dollars (\$500,000) to administer the Patient Protection Act which~~
17 ~~is contingent upon House Bill 361 of the second session of the forty-third legislature, becoming law.~~

18 Subtotal 11,796.0

19 PUBLIC REGULATION COMMISSION: 5,459.1 685.8 6,526.2 53.8 12,724.9

20 Authorized FTE: 118.50 Permanent

21 The other state funds appropriation to the public regulation commission includes thirty-five thousand
22 dollars (\$35,000) from the reproduction fund, ten thousand dollars (\$10,000) from the insurance
23 examination fund, forty thousand dollars (\$40,000) from the insurance licensee continuing education fund
24 and six hundred thousand dollars (\$600,000) from the subsequent injury fund.

25 The internal service funds/interagency transfers appropriation to the public regulation commission

1 includes five million two hundred forty-six thousand seven hundred dollars (\$5,246,700) from the
2 patient's compensation fund, one hundred fifty thousand dollars (\$150,000) from the subsequent injury
3 fund, one hundred sixty-four thousand two hundred dollars (\$164,200) from the title insurance maintenance
4 assessment fund and nine hundred sixty-five thousand three hundred dollars (\$965,300) from the fire
5 protection fund.

6 The appropriations to the public regulation commission are contingent upon House Bill 74 of the
7 second session of the forty-third legislature, becoming law.

8 Subtotal 12,724.9

9 NEW MEXICO BOARD OF MEDICAL EXAMINERS:

10	(a) Personal services	298.6	298.6
11	(b) Employee benefits	114.8	114.8
12	(c) Travel	23.7	23.7
13	(d) Maintenance and repairs	4.3	4.3
14	(e) Supplies and materials	10.7	10.7
15	(f) Contractual services	206.6	206.6
16	(g) Operating costs	59.7	59.7
17	(h) Other costs	.1	.1
18	(i) Capital outlay	22.0	22.0
19	(j) Out-of-state travel	15.0	15.0
20	Authorized FTE: 10.00 Permanent		
21	Subtotal		755.5

22 BOARD OF NURSING:

23	(a) Personal services	287.6	287.6
24	(b) Employee benefits	94.1	94.1
25	(c) Travel	20.9	20.9

26

1	(d) Maintenance and repairs	5.7	5.7
2	(e) Supplies and materials	12.0	12.0
3	(f) Contractual services	145.1	145.1
4	(g) Operating costs	150.2	150.2
5	(h) Capital outlay	29.0	29.0
6	(i) Out-of-state travel	5.0	5.0
7	Authorized FTE: 9.00 Permanent		
8	Subtotal		749.6
9	NEW MEXICO STATE FAIR:		
10	(a) Personal services	3,757.8	3,757.8
11	(b) Employee benefits	971.6	971.6
12	(c) Travel	51.6	51.6
13	(d) Maintenance and repairs	1,710.9	1,710.9
14	(e) Supplies and materials	69.0	69.0
15	(f) Contractual services	3,367.2	3,367.2
16	(g) Operating costs	1,051.5	1,051.5
17	(h) Other costs	1,119.2	1,119.2
18	(i) Capital outlay	60.0	60.0
19	(j) Out-of-state travel	10.0	10.0
20	Authorized FTE: 48.00 Permanent; 25.00 Term		
21	Subtotal		12,168.8
22	STATE BOARD OF REGISTRATION FOR PROFESSIONAL		
23	ENGINEERS AND SURVEYORS:		
24	(a) Personal services	152.5	152.5
25	(b) Employee benefits	49.8	49.8
26			

1	(c) Travel		20.9	20.9
2	(d) Maintenance and repairs		7.8	7.8
3	(e) Supplies and materials		6.1	6.1
4	(f) Contractual services		67.2	67.2
5	(g) Other costs		117.7	117.7
6	(h) Capital outlay		4.0	4.0
7	(i) Out-of-state travel		8.7	8.7
8	(j) Other financing uses		.1	.1
9	Authorized FTE:	6.00 Permanent		
10	Subtotal			434.8
11	STATE RACING COMMISSION:			
12	(a) Personal services	537.2		537.2
13	(b) Employee benefits	311.9		311.9
14	(c) Travel	37.6		37.6
15	(d) Maintenance and repairs	3.0		3.0
16	(e) Supplies and materials	10.5		10.5
17	(f) Contractual services	318.3		318.3
18	(g) Operating costs	93.1		93.1
19	(h) Capital outlay	.1		.1
20	(i) Out-of-state travel	1.9		1.9
21	(j) Other financing uses	.3		.3
22	Authorized FTE:	15.01 Permanent;	1.56 Term	

23 The state racing commission is appropriated an additional two thousand three hundred dollars (\$2,300)
24 from the general fund for personal services, employee benefits and contractual services categories for
25 each live racing day at San Juan downs during fiscal year 1999 up to a maximum of fifty-six thousand

26

1	seven hundred dollars (\$56,700) from the general fund.		
2	Subtotal		1,313.9
3	NEW MEXICO APPLE COMMISSION:		
4	(a) Travel	5.3	5.3
5	(b) Supplies and materials	.5	.5
6	(c) Contractual services	30.2	33.2
7	(d) Operating costs	3.7	3.7
8	(e) Out-of-state travel	2.8	2.8
9	Subtotal		45.5
10	BOARD OF VETERINARY MEDICINE:		
11	(a) Personal services	45.2	45.2
12	(b) Employee benefits	17.8	17.8
13	(c) Travel	10.9	10.9
14	(d) Maintenance and repairs	.5	.5
15	(e) Supplies and materials	3.0	3.0
16	(f) Contractual services	38.0	38.0
17	(g) Operating costs	29.8	29.8
18	(h) Capital outlay	1.1	1.1
19	(i) Out-of-state travel	4.6	4.6
20	(j) Other financing uses	.1	.1
21	Authorized FTE: 2.00 Permanent		
22	Subtotal		151.0
23	BICYCLE RACING COMMISSION:		
24	(a) Travel	1.0	1.0
25	(b) Supplies and materials	2.0	2.0
26			

1	(c) Contractual services	5.0			5.0
2	(d) Operating costs	1.5			1.5
3	Subtotal				9.5
4	TOTAL COMMERCE AND INDUSTRY	36,044.4	25,570.3	13,429.0	281.1 75,324.8
5	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES				
6	OFFICE OF CULTURAL AFFAIRS:				
7	(1) Administrative services division:				
8	(a) Personal services	808.1			808.1
9	(b) Employee benefits	268.8			268.8
10	(c) Travel	10.2			10.2
11	(d) Maintenance and repairs	14.4			14.4
12	(e) Supplies and materials	15.0			15.0
13	(f) Contractual services	31.4	55.0		86.4
14	(g) Operating costs	10.7	55.0		65.7
15	(h) Capital outlay	5.0			5.0
16	(i) Out-of-state travel	1.0			1.0
17	(j) Other financing uses	.3			.3
18	Authorized FTE:	22.50	Permanent		
19	(2) Hispanic cultural division:				
20	(a) Personal services	300.1			300.1
21	(b) Employee benefits	93.0			93.0
22	(c) Travel	23.0			23.0
23	(d) Maintenance and repairs	4.0			4.0
24	(e) Supplies and materials	18.0			18.0
25	(f) Contractual services	754.7			754.7
26					

1	(g) Operating costs	419.9		419.9
2	(h) Capital outlay	266.8		266.8
3	(i) Out-of-state travel	1.0		1.0
4	(j) Other financing uses	.1		.1
5	Authorized FTE:	9.00 Permanent		

6 ~~The general fund appropriation to the hispanic cultural division of the office of cultural affairs in the~~
7 ~~contractual services category includes one hundred thousand dollars (\$100,000) for the hispanic cultural~~
8 ~~festival.~~

9 ~~The general fund appropriation to the hispanic cultural division of the office of cultural affairs~~
10 ~~in the operating costs category includes two hundred fifty thousand dollars (\$250,000) which is~~
11 ~~contingent upon the transfer of the Onate monument and visitor center from Rio Arriba county to the~~
12 ~~hispanic cultural division of the office of cultural affairs.~~

13	(3) Museum division:			
14	(a) Personal services	4,390.4	673.9	5,064.3
15	(b) Employee benefits	1,507.1	215.6	1,722.7
16	(c) Travel		21.4	21.4
17	(d) Maintenance and repairs	46.4	346.8	393.2
18	(e) Supplies and materials	39.5	83.0	122.5
19	(f) Contractual services		125.0	125.0
20	(g) Operating costs	448.9	341.5	790.4
21	(h) Other costs		242.0	242.0
22	(i) Capital outlay		30.0	30.0
23	(j) Out-of-state travel		2.0	2.0
24	(k) Other financing uses		2.5	2.5
25	Authorized FTE:	161.75 Permanent;	25.75 Term	

1 ~~The general fund appropriation to the museum division of the office of cultural affairs in the operating~~
 2 ~~costs category includes thirty thousand dollars (\$30,000) for promotion of the museum of the horse in~~
 3 ~~Ruidoso in Lincoln county.~~

4	(4) Contract archaeology:				
5	(a) Personal services		1,412.3		1,412.3
6	(b) Employee benefits		466.6		466.6
7	(c) Travel		135.6		135.6
8	(d) Maintenance and repairs		10.8		10.8
9	(e) Supplies and materials		24.0		24.0
10	(f) Contractual services		221.0		221.0
11	(g) Operating costs		32.0		32.0
12	(h) Capital outlay		45.3		45.3
13	(i) Out-of-state travel		1.3		1.3
14	(j) Other financing uses		.9		.9
15	Authorized FTE: 50.50 Term; 8.00 Temporary				
16	(5) Natural history museum:				
17	(a) Personal services	1,459.2	230.9	34.4	1,724.5
18	(b) Employee benefits	476.9	93.2	10.3	580.4
19	(c) Travel		33.9		33.9
20	(d) Maintenance and repairs	144.2			144.2
21	(e) Supplies and materials	19.3	80.1		99.4
22	(f) Contractual services	64.8	100.0		164.8
23	(g) Operating costs	241.1	126.7		367.8
24	(h) Other costs	33.6			33.6
25	(i) Capital outlay		15.8		15.8

1	(j) Out-of-state travel		1.0		1.0
2	(k) Other financing uses	.9			.9
3	Authorized FTE:	49.50 Permanent;	16.00 Term		
4	(6) Arts division:				
5	(a) Personal services	422.3		124.2	546.5
6	(b) Employee benefits	138.1		31.6	169.7
7	(c) Travel	46.0			46.0
8	(d) Maintenance and repairs	2.8			2.8
9	(e) Supplies and materials	11.0			11.0
10	(f) Contractual services		645.0	215.0	860.0
11	(g) Operating costs	92.1			92.1
12	(h) Other costs	1,054.4		39.4	1,093.8
13	(i) Capital outlay		80.0		80.0
14	(j) Out-of-state travel	4.5		1.0	5.5
15	(k) Other financing uses	.3			.3
16	Authorized FTE:	12.50 Permanent;	5.50 Term;	2.00 Temporary	
17	(7) Library division:				
18	(a) Personal services	1,439.7		382.0	1,821.7
19	(b) Employee benefits	474.8		134.8	609.6
20	(c) Travel	14.0		67.8	81.8
21	(d) Maintenance and repairs	43.3		7.6	50.9
22	(e) Supplies and materials	24.6		9.0	33.6
23	(f) Contractual services	853.0		37.0	890.0
24	(g) Operating costs	188.8		100.7	289.5
25	(h) Other costs	250.0			250.0
26					

1	(i) Capital outlay	208.9	40.0	92.0	340.9
2	(j) Out-of-state travel			3.0	3.0
3	(k) Other financing uses	1.0			1.0
4	Authorized FTE: 46.00 Permanent;	19.00	Term		
5	(8) Historic preservation division:				
6	(a) Personal services	385.8	142.2	289.8	817.8
7	(b) Employee benefits	120.0	45.0	91.8	256.8
8	(c) Travel	2.5		18.7	21.2
9	(d) Maintenance and repairs	6.4		24.6	31.0
10	(e) Supplies and materials	6.7		21.0	27.7
11	(f) Contractual services	179.0	25.0	15.0	219.0
12	(g) Operating costs	10.2		54.1	64.3
13	(h) Other costs			173.0	173.0
14	(i) Capital outlay		12.8	7.2	20.0
15	(j) Out-of-state travel			9.6	9.6
16	(k) Other financing uses	.4			.4
17	Authorized FTE: 10.00 Permanent;	15.00	Term		
18	(9) Space center:				
19	(a) Personal services	763.1	1.3		764.4
20	(b) Employee benefits	227.2	34.5		261.7
21	(c) Travel	10.3	10.7		21.0
22	(d) Maintenance and repairs	25.8	65.5		91.3
23	(e) Supplies and materials	5.5	95.4		100.9
24	(f) Operating costs	26.9	177.6		204.5
25	(g) Capital outlay		15.0		15.0
26					

1	(h) Out-of-state travel	1.0		1.0
2	(i) Other financing uses	.4		.4
3	Authorized FTE: 24.00 Permanent;	6.50	Term	
4	(10) Farm and ranch heritage museum:			
5	(a) Personal services	527.8	150.0	677.8
6	(b) Employee benefits	171.7	50.0	221.7
7	(c) Travel	31.5		31.5
8	(d) Maintenance and repairs	54.4		54.4
9	(e) Supplies and materials	35.0		35.0
10	(f) Contractual services	150.5		150.5
11	(g) Operating costs	275.1		275.1
12	(h) Capital outlay	30.3		30.3
13	(i) Out-of-state travel	3.0		3.0
14	Authorized FTE: 28.50 Permanent			
15	Any unexpended or unencumbered balance in the office of cultural affairs remaining at the end of fiscal			
16	year 1999 from appropriations made from the general fund shall not revert.			
17	The appropriations to the office of cultural affairs include funds for the continued operation of			
18	Coronado state monument. No funds are included in the office of cultural affairs appropriations for the			
19	operation of Coronado state park. Funds for the operation of Coronado state park are included in the			
20	energy, minerals, and natural resources department appropriations for operation of the Coronado state			
21	park by the energy, minerals and natural resources department.			
22	Subtotal			29,047.6
23	NEW MEXICO LIVESTOCK BOARD:			
24	(a) Personal services	183.9	1,735.4	233.4 2,152.7
25	(b) Employee benefits	66.7	632.6	84.9 784.2
26				

1	(c) Travel	19.0	279.3	24.7	323.0
2	(d) Maintenance and repairs	.6	7.0	.8	8.4
3	(e) Supplies and materials	3.9	100.2	5.3	109.4
4	(f) Contractual services	9.2	219.2	12.2	240.6
5	(g) Operating costs	6.4	179.1	8.4	193.9
6	(h) Other costs		50.0		50.0
7	(i) Capital outlay	12.7	140.6	16.8	170.1
8	(j) Out-of-state travel	.9	6.5	1.2	8.6
9	Authorized FTE: 78.80 Permanent				

10 The general fund appropriations to the New Mexico livestock board for its meat inspection program,
11 including administrative costs, are contingent upon a dollar-for-dollar match of federal funds for that
12 program.

13 Subtotal 4,040.9

14 DEPARTMENT OF GAME AND FISH:

15 (1) Administration:

16	(a) Personal services	135.7	5,881.2	2,722.5	8,739.4
17	(b) Employee benefits	51.0	2,208.6	1,042.1	3,301.7
18	(c) Travel	22.9	998.2	500.5	1,521.6
19	(d) Maintenance and repairs	6.1	263.7	132.2	402.0
20	(e) Supplies and materials	17.7	767.2	384.7	1,169.6
21	(f) Contractual services	33.9	1,472.6	738.4	2,244.9
22	(g) Operating costs	33.2	1,445.0	724.5	2,202.7
23	(h) Other costs	15.1	658.2	330.1	1,003.4
24	(i) Capital outlay	27.2	1,183.5	593.5	1,804.2
25	(j) Out-of-state travel	1.1	49.5	24.8	75.4

26

1	(k) Other financing uses	41.0	312.5	353.5
2	Authorized FTE: 236.00 Permanent; 12.00 Term; 9.50 Temporary			
3	The general fund appropriations to the administration division of the department of game and fish shall			
4	be used for the conservation of nongame wildlife species and for public information and education			
5	programs related to wildlife.			
6	Any unexpended or unencumbered balance in the administration division of the department of game and			
7	fish remaining at the end of fiscal year 1999 from appropriations made from the general fund shall not			
8	revert.			
9	(2) Share with wildlife program:	70.0		70.0
10	(3) Endangered species program:			
11	(a) Personal services	44.8	134.3	179.1
12	(b) Employee benefits	15.5	46.4	61.9
13	(c) Travel	12.0	20.5	32.5
14	(d) Maintenance and repairs	2.5	4.4	6.9
15	(e) Supplies and materials	3.6	6.1	9.7
16	(f) Contractual services	66.6	71.5	138.1
17	(g) Operating costs	11.7	21.9	33.6
18	(h) Capital outlay	27.0	9.7	36.7
19	(i) Out-of-state travel	1.5	1.5	3.0
20	Authorized FTE: 5.00 Permanent			
21	Subtotal			23,389.9
22	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:			
23	(1) Office of the secretary:			
24	(a) Personal services	296.5	79.1	375.6
25	(b) Employee benefits	112.5	31.4	143.9
26				

1	(c) Travel	12.7		7.7	20.4
2	(d) Maintenance and repairs	.7			.7
3	(e) Supplies and materials	8.0		2.0	10.0
4	(f) Contractual services	129.0		4.0	133.0
5	(g) Operating costs	90.3		8.1	98.4
6	(h) Capital outlay	9.8		2.0	11.8
7	(i) Out-of-state travel	9.5		8.0	17.5
8	(j) Other financing uses	.1		1,000.0	1,000.1
9	Authorized FTE: 8.00 Permanent				
10	(2) Administrative services division:				
11	(a) Personal services	1,291.2		71.4	1,362.6
12	(b) Employee benefits	463.8		22.5	486.3
13	(c) Travel	15.4			15.4
14	(d) Maintenance and repairs	19.6			19.6
15	(e) Supplies and materials	20.9		26.5	47.4
16	(f) Contractual services	5.0			5.0
17	(g) Operating costs	228.2		104.6	332.8
18	(h) Capital outlay	73.3			73.3
19	(i) Other financing uses	.6			.6
20	Authorized FTE: 36.00 Permanent; 3.00 Term				
21	(3) Energy conservation and management division:				
22	(a) Personal services	432.8			432.8
23	(b) Employee benefits	150.2			150.2
24	(c) Travel	5.1	17.3	21.7	44.1
25	(d) Maintenance and repairs	.4		102.4	102.8
26					

1	(e) Supplies and materials	2.6		4.9	22.1	29.6
2	(f) Contractual services	1.3		755.5	387.5	1,144.3
3	(g) Operating costs	11.9		5.0	59.9	76.8
4	(h) Other costs			73.8		73.8
5	(i) Capital outlay	9.3			14.3	23.6
6	(j) Out-of-state travel	3.0			14.9	17.9
7	(k) Other financing uses		856.5		.2	856.7
8	Authorized FTE: 10.00 Permanent					
9	(4) Forestry division:					
10	(a) Personal services	1,441.3	113.9		360.6	1,915.8
11	(b) Employee benefits	513.9	20.0		143.6	677.5
12	(c) Travel	147.1	25.9		68.5	241.5
13	(d) Maintenance and repairs	40.0	8.0		5.2	53.2
14	(e) Supplies and materials	56.1	17.9		20.1	94.1
15	(f) Contractual services	12.5			140.7	153.2
16	(g) Operating costs	267.0	15.9		99.8	382.7
17	(h) Other costs	43.0	145.0		20.0	208.0
18	(i) Capital outlay	143.8	3.2			147.0
19	(j) Out-of-state travel	13.2	1.5			14.7
20	(k) Other financing uses	.9				.9
21	Authorized FTE: 48.00 Permanent; 11.00 Term; 2.00 Temporary					
22	(5) State parks division:					
23	(a) Personal services	3,500.0	2,617.2		114.6	6,231.8
24	(b) Employee benefits	1,416.8	1,015.6		44.1	2,476.5
25	(c) Travel	210.4	158.1		67.8	436.3
26						

1	(d) Maintenance and repairs	460.8	344.6		805.4
2	(e) Supplies and materials	138.3	103.4	90.5	332.2
3	(f) Contractual services	128.9	96.4	252.2	477.5
4	(g) Operating costs	838.5	627.2	1.0	1,466.7
5	(h) Other costs	6.9	5.1		12.0
6	(i) Capital outlay	940.2	129.2	20.0	1,089.4
7	(j) Out-of-state travel	2.3	1.8	2.0	6.1
8	(k) Other financing uses	3.8			3.8
9	Authorized FTE: 214.00 Permanent;	3.00 Term;	50.00 Temporary		
10	The general fund appropriation to the state parks division of the energy, minerals and natural resources				
11	department includes one hundred thousand dollars (\$100,000) that shall be allocated for emergency medical				
12	services by Sierra Vista hospital in Truth or Consequences in Sierra county.				
13	(6) Mining and minerals division:				
14	(a) Personal services	213.6		364.8	700.2
15	(b) Employee benefits	70.1		120.6	239.2
16	(c) Travel	12.7		21.0	76.6
17	(d) Maintenance and repairs	1.2		1.5	24.3
18	(e) Supplies and materials	7.9		11.5	30.1
19	(f) Contractual services	7.4		6.3	1,041.5
20	(g) Operating costs	30.9		43.8	120.5
21	(h) Capital outlay	9.0	1.6	33.0	68.1
22	(i) Out-of-state travel	1.6		4.6	26.4
23	(j) Other financing uses	.1	607.2	.1	.2
24	Authorized FTE: 16.00 Permanent;	15.00 Term			
25	(7) Oil conservation division:				
26					

1	(a) Personal services	1,985.8		33.1	153.1	2,172.0
2	(b) Employee benefits	708.6		9.9	47.6	766.1
3	(c) Travel	82.1	2.5		1.7	86.3
4	(d) Maintenance and repairs	27.9				27.9
5	(e) Supplies and materials	26.8			2.2	29.0
6	(f) Contractual services	49.9	503.5	17.0		570.4
7	(g) Operating costs	761.5	14.0			775.5
8	(h) Capital outlay	179.1	2.0			181.1
9	(i) Out-of-state travel	11.0				11.0
10	(j) Other financing uses	.8			97.4	98.2
11	Authorized FTE: 62.00 Permanent; 2.00 Term					
12	(8) Youth conservation corps:					
13	(a) Personal services		70.1			70.1
14	(b) Employee benefits		19.2			19.2
15	(c) Travel		5.7			5.7
16	(d) Supplies and materials		7.5			7.5
17	(e) Contractual services		1,289.0			1,289.0
18	(f) Operating costs		8.4			8.4
19	(g) Other financing uses		.1			.1
20	Authorized FTE: 2.00 Permanent					
21	Any unexpended or unencumbered balances from appropriations made from the New Mexico youth conservation					
22	corps fund shall revert to the New Mexico youth conservation corps fund.					
23	Subtotal					34,348.4
24	COMMISSIONER OF PUBLIC LANDS:					
25	(a) Personal services		4,873.6			4,873.6
26						

1	(b) Employee benefits		1,566.3	1,566.3
2	(c) Travel		103.3	103.3
3	(d) Maintenance and repairs		120.1	120.1
4	(e) Supplies and materials		160.2	160.2
5	(f) Contractual services		452.8	452.8
6	(g) Operating costs		1,224.8	1,224.8
7	(h) Capital outlay		258.4	258.4
8	(i) Out-of-state travel		52.7	52.7
9	(j) Other financing uses		529.5	529.5
10	Authorized FTE:	149.00 Permanent;	4.00 Temporary	
11	Subtotal			9,341.7
12	STATE ENGINEER:			
13	(1) Administration:			
14	(a) Personal services	4,883.8		4,883.8
15	(b) Employee benefits	1,644.7		1,644.7
16	(c) Travel	216.4		216.4
17	(d) Maintenance and repairs	32.0		32.0
18	(e) Supplies and materials	64.0		64.0
19	(f) Contractual services	712.3	270.0	982.3
20	(g) Operating costs	835.0		835.0
21	(h) Other costs	9.0	100.0	109.0
22	(i) Capital outlay	39.0		39.0
23	(j) Out-of-state travel	5.8		5.8
24	(k) Other financing uses	2.1		2.1
25	Authorized FTE:	143.00 Permanent;	.69 Temporary	
26				

1 ~~The general fund appropriation to the administration division of the state engineer in the contractual~~
2 ~~services category includes two hundred thousand dollars (\$200,000) to fund mapping efforts required for~~
3 ~~the filing of a proof of beneficial use for the middle Rio Grande conservancy district water rights for~~
4 ~~the purpose of acquiring a license to appropriate water.~~

5 ~~The general fund appropriation to the administration division of the state engineer in the other~~
6 ~~costs category includes nine thousand dollars (\$9,000) to pay the diversion dam fees for the plaza del~~
7 ~~medio ditch association in Taos county.~~

8 The other state funds appropriation to the administration division of the state engineer in the
9 contractual services category includes two hundred thousand dollars (\$200,000) from the irrigation works
10 construction fund to be shared equally to construct, improve, repair and protect dams, reservoirs,
11 ditches and flumes from floods in the counties of San Miguel, Guadalupe, De Baca and Lincoln. The other
12 state funds appropriation to the administration division of the state engineer in the other costs
13 category includes one hundred thousand dollars (\$100,000) from the irrigation works construction fund to
14 construct, improve, repair and protect ditches, flumes and other works of the community ditch
15 associations from floods, to be divided equally among the counties of Los Alamos, Rio Arriba and
16 Sandoval.

17 Any unexpended or unencumbered balance remaining at the end of fiscal year 1999 from appropriations
18 made from the irrigation works construction fund shall revert to the irrigation works construction fund.

19 (2) Legal services division:

20 (a) Personal services	782.7	782.7
21 (b) Employee benefits	239.3	239.3
22 (c) Travel	14.2	14.2
23 (d) Maintenance and repairs	.6	.6
24 (e) Supplies and materials	9.5	9.5
25 (f) Contractual services	1,850.7	1,850.7

1	(g) Operating costs	146.9	146.9
2	(h) Capital outlay	13.5	13.5
3	(i) Out-of-state travel	8.1	8.1
4	(j) Other financing uses	.3	.3
5	Authorized FTE: 18.00 Permanent		
6	The general fund appropriation to the legal services division of the state engineer in the contractual		
7	services category includes two hundred fifty thousand dollars (\$250,000) to be used for hydrologic and		
8	related investigations and contractual services pertaining to the lower Rio Grande basin, contingent upon		
9	agreement to an alternative dispute resolution process by all parties in the adjudication of the lower		
10	Rio Grande basin.		
11	(3) Interstate stream commission:		
12	(a) Personal services	686.2	686.2
13	(b) Employee benefits	212.8	212.8
14	(c) Travel	42.5	42.5
15	(d) Maintenance and repairs	7.0	7.0
16	(e) Supplies and materials	8.9	8.9
17	(f) Contractual services	320.0	320.0
18	(g) Operating costs	232.7	232.7
19	(h) Out-of-state travel	6.3	6.3
20	(i) Other financing uses	.2	.2
21	Authorized FTE: 16.00 Permanent		
22	(4) Ute dam operation:		
23	(a) Personal services	27.1	27.1
24	(b) Employee benefits	17.6	17.6
25	(c) Travel	1.7	1.7
26			

1	(d) Maintenance and repairs	3.6	3.6
2	(e) Supplies and materials	1.6	1.6
3	(f) Contractual services	15.5	15.5
4	(g) Operating costs	4.6	4.6
5	(h) Out-of-state travel	.3	.3
6	Authorized FTE: 1.00 Permanent		

7 The internal service funds/interagency transfers appropriations for Ute dam operation include sixty
8 thousand dollars (\$60,000) from the game protection fund and twelve thousand dollars (\$12,000) from the
9 Ute dam construction fund.

10 Any unexpended or unencumbered balance remaining at the end of fiscal year 1999 from appropriations
11 made from the game protection fund shall revert to the game protection fund.

12 (5) Irrigation works construction fund programs:

13	(a) Contractual services	735.0	735.0
14	(b) Other costs	2,850.0	2,850.0

15 The appropriations to irrigation works construction fund programs include:

16 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of
17 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources
18 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project
19 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent
20 of the cost; and

21 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, in
22 cooperation with the United States department of agriculture, the construction, improvement, repair and
23 protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in
24 the state, provided that not more than eighty percent of the total cost of any one project shall be paid
25 from this appropriation and not more than sixty thousand dollars (\$60,000) of this appropriation shall be
26

1 used for any one community ditch. The state engineer may enter into cooperative agreements with the
 2 owners or commissioners of ditch associations to ensure that the work is done in the most efficient and
 3 economical manner and may contract with the federal government or any of its agencies or
 4 instrumentalities that provide matching funds or assistance.

5 (6) Improvement of Rio Grande income fund programs: 2,450.0 2,450.0

6 None of the money appropriated to the state engineer for operating or trust purposes shall be expended
 7 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to
 8 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall
 9 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for
 10 flood control or carriage of water or both.

11 Subtotal 19,503.5

12 NEW MEXICO PUBLIC UTILITY COMMISSION:

13 (a) Personal services 1,018.6 1,018.6

14 (b) Employee benefits 338.1 338.1

15 (c) Travel 5.6 5.6

16 (d) Maintenance and repairs 38.7 38.7

17 (e) Supplies and materials 10.5 10.5

18 (f) Contractual services 87.2 87.2

19 (g) Operating costs 85.7 .8 86.5

20 (h) Out-of-state travel 11.0 11.0

21 (i) Other financing uses .4 .4

22 Authorized FTE: 25.00 Permanent

23 Subtotal 1,596.6

24 ORGANIC COMMODITY COMMISSION:

25 (a) Personal services 38.2 24.9 63.1

1	(b) Employee benefits	18.7				18.7
2	(c) Travel	2.7				2.7
3	(d) Supplies and materials	1.9				1.9
4	(e) Contractual services	6.3				6.3
5	(f) Operating costs	13.2				13.2
6	(g) Out-of-state travel	1.0				1.0
7	(h) Other financing uses	.1				.1
8	Subtotal					107.0
9	TOTAL AGRICULTURE, ENERGY AND					
10	NATURAL RESOURCES	53,692.1	32,424.8	18,984.2	16,274.5	121,375.6
11	F. HEALTH, HOSPITALS AND HUMAN SERVICES					
12	COMMISSION ON THE STATUS OF WOMEN:					
13	(a) Personal services	194.0				194.0
14	(b) Employee benefits	84.9				84.9
15	(c) Travel	31.4				31.4
16	(d) Maintenance and repairs	2.1				2.1
17	(e) Supplies and materials	5.3				5.3
18	(f) Contractual services	2.9				2.9
19	(g) Operating costs	81.2				81.2
20	(h) Capital outlay	1.8				1.8
21	(i) Out-of-state travel	3.0				3.0
22	(j) Other financing uses	.1				.1
23	Authorized FTE: 7.00 Permanent					
24	Subtotal					406.7
25	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
26						

1	(a) Personal services	171.9	25.7	197.6
2	(b) Employee benefits	54.6	9.6	64.2
3	(c) Travel	12.0	8.0	20.0
4	(d) Maintenance and repairs	1.9		1.9
5	(e) Supplies and materials	7.5	20.9	28.4
6	(f) Contractual services	18.0	16.0	34.0
7	(g) Operating costs	76.2	10.5	86.7
8	(h) Capital outlay	2.0	4.5	6.5
9	(i) Out-of-state travel		3.0	3.0
10	Authorized FTE: 6.00 Permanent; 1.00 Term			
11	Subtotal			442.3
12	MARTIN LUTHER KING, JR. COMMISSION:			
13	(a) Personal services	60.5		60.5
14	(b) Employee benefits	20.7		20.7
15	(c) Travel	5.0		5.0
16	(d) Maintenance and repairs	.3		.3
17	(e) Supplies and materials	3.5		3.5
18	(f) Contractual services	8.0		8.0
19	(g) Operating costs	30.9		30.9
20	(h) Other costs	31.2		31.2
21	(i) Capital outlay	1.0		1.0
22	(j) Out-of-state travel	2.5		2.5
23	(k) Other financing uses	.1		.1
24	Authorized FTE: 2.00 Permanent			
25	Subtotal			163.7
26				

1	COMMISSION FOR THE BLIND:				
2	(a) Personal services	400.9	313.5	1,764.8	2,479.2
3	(b) Employee benefits	132.5	103.7	583.6	819.8
4	(c) Travel	39.0	16.6	93.6	149.2
5	(d) Maintenance and repairs	17.3	8.9	50.4	76.6
6	(e) Supplies and materials	18.8	14.7	82.6	116.1
7	(f) Contractual services	29.9	23.4	131.4	184.7
8	(g) Operating costs	97.0	67.6	380.6	545.2
9	(h) Other costs	672.8	433.3	1,261.8	2,367.9
10	(i) Capital outlay	59.8	46.7	263.0	369.5
11	(j) Out-of-state travel	2.6		10.4	13.0
12	(k) Other financing uses	.3	.2	1.2	1.7
13	Authorized FTE: 102.00 Permanent;	9.00 Term;	1.70 Temporary		
14	Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year				
15	1999 from appropriations made from the general fund shall not revert.				
16	Subtotal				7,122.9
17	NEW MEXICO OFFICE OF INDIAN AFFAIRS:				
18	(a) Personal services	320.8	108.0		428.8
19	(b) Employee benefits	99.0	38.5		137.5
20	(c) Travel	34.3	4.8		39.1
21	(d) Maintenance and repairs	1.7			1.7
22	(e) Supplies and materials	7.8	.9		8.7
23	(f) Contractual services	26.8	2.0		28.8
24	(g) Operating costs	33.1	3.6		36.7
25	(h) Other costs	1,323.0	1,044.8		2,367.8
26					

1	(i) Capital outlay	4.5			4.5
2	(j) Out-of-state travel	5.5	2.5		8.0
3	Authorized FTE: 10.00 Permanent;	4.00 Term			
4	The general fund appropriation to the office of Indian affairs in the other costs category includes five				
5	hundred thousand dollars (\$500,000) for funding a project developed through a partnership between the				
6	state and a pueblo education consortium to improve the education of Indian students; and seventy-five				
7	thousand dollars (\$75,000) to provide services for domestic violence intervention, prevention and				
8	educational services in Crownpoint in McKinley county.				
9	Subtotal				3,061.6
10	STATE AGENCY ON AGING:				
11	(1) Administration:				
12	(a) Personal services	600.4	11.5	341.8	953.7
13	(b) Employee benefits	211.4	3.1	114.1	328.6
14	(c) Travel	23.9		18.9	42.8
15	(d) Maintenance and repairs	1.2		.8	2.0
16	(e) Supplies and materials	7.0		2.8	9.8
17	(f) Contractual services	18.7		8.0	26.7
18	(g) Operating costs	45.4		34.3	79.7
19	(h) Other costs	22.1		3.3	25.4
20	(i) Out-of-state travel	2.0		2.9	4.9
21	Authorized FTE: 25.50 Permanent				
22	(2) Special programs:				
23	(a) Personal services	144.9		161.5	306.4
24	(b) Employee benefits	55.6		51.8	107.4
25	(c) Travel	19.1		5.9	25.0
26					

1	(d) Supplies and materials	17.2	1.8	19.0
2	(e) Contractual services	4.9		4.9
3	(f) Operating costs	46.8	36.1	82.9
4	(g) Other costs	21.5	68.3	89.8
5	(h) Out-of-state travel		7.0	7.0
6	Authorized FTE: 8.00 Permanent; 1.00 Term			

7 The general fund appropriations to the state agency on aging include one hundred thousand dollars
8 (\$100,000) for a long term care ombudsman.

9 (3) Employment programs:

10	(a) Other costs	758.9	415.9	1,174.8
----	-----------------	-------	-------	---------

11 (4) Community programs:

12	(a) Other costs	11,488.3	5,264.5	16,752.8
13	(b) Other financing uses	1,188.8		1,188.8

14 The general fund appropriation to the community programs of the state agency on aging in the other costs
15 category includes ~~thirty-five thousand dollars (\$35,000) to support the Arrey meal program in Sierra~~
16 ~~county; two hundred thousand dollars (\$200,000) for nutrition programs in senior centers located in~~
17 ~~Albuquerque in Bernalillo county; one hundred thousand dollars (\$100,000) to establish a senior center in~~
18 ~~Des Moines in Union county; one hundred thousand dollars (\$100,000) to establish a senior center in San~~
19 ~~Jon in Quay county; fifty-five thousand dollars (\$55,000) for the purpose of contracting for meals to~~
20 ~~senior citizens in the communities of Chupadero, Rio En Medio, and Vista Redonda in Santa Fe county; two~~
21 ~~hundred thousand dollars (\$200,000) for senior citizen equipment to be shared equally among the following~~
22 ~~senior centers: Mora-San Miguel senior citizen center, Campos senior center, La Loma area senior center,~~
23 ~~Puerto de Luna senior center, St. Anthony's senior center, Vaughn senior center, Corona senior center,~~
24 ~~Lincoln county zia senior center, Capitan zia senior center, Ruidoso senior citizen center and Ruidoso~~
25 ~~Downs zia senior citizen center; thirty-five thousand dollars (\$35,000) for the purpose of purchasing~~

1 ~~meals for the Carlsbad~~
 2 ~~senior center; fifty thousand dollars (\$50,000) for the purpose of developing a pilot project~~
 3 ~~implementing the eden alternatives in nursing homes; twenty-four thousand three hundred dollars (\$24,300)~~
 4 ~~to support home care services in Hidalgo county; and nine hundred twenty-six thousand five hundred~~
 5 ~~dollars (\$926,500) for the purpose of providing additional community program needs statewide.~~

6 The general fund appropriations to the community programs of the state agency on aging used to
 7 supplement federal Older Americans Act programs shall be contracted to the designated area agencies on
 8 aging.

9 (5) Volunteer programs:

10	(a) Other costs	3,371.4		3,371.4
11	(b) Other financing uses	220.2		220.2

12 ~~The general fund appropriation to the volunteer programs of the state agency on aging in the other costs~~
 13 ~~category includes thirty-five thousand dollars (\$35,000) to support the foster grandparent program in~~
 14 ~~southern Dona Ana county; six hundred thirteen thousand five hundred dollars (\$613,500) to fund various~~
 15 ~~programs, including foster grandparent, senior companion and RSVP volunteer services; fifty thousand~~
 16 ~~dollars (\$50,000) for the purpose of establishing a foster grandparent program in Dona Ana county.~~

17 Any unexpended or unencumbered balance in the state agency on aging remaining at the end of fiscal
 18 year 1999 from appropriations made from the general fund shall revert to the general fund sixty days
 19 after fiscal year 1999 audit reports have been approved by the state auditor.

20	Subtotal			24,824.0
----	----------	--	--	----------

21 HUMAN SERVICES DEPARTMENT:

22 (1) Administrative services division:

23	(a) Personal services	3,421.4	3,405.7	6,827.1
24	(b) Employee benefits	1,262.8	1,204.0	2,466.8
25	(c) Travel	49.5	49.4	98.9

1	(d) Maintenance and repairs	103.6		103.6	207.2
2	(e) Supplies and materials	80.0		80.0	160.0
3	(f) Contractual services	186.3		186.3	372.6
4	(g) Operating costs	879.6	746.1	1,625.7	3,251.4
5	(h) Out-of-state travel	5.0		5.0	10.0
6	(i) Other financing uses	1.5		1.5	3.0
7	Authorized FTE: 185.00 Permanent;	19.00	Term		
8	(2) Child support enforcement division:				
9	(a) Personal services	300.0	2,126.5	4,528.0	6,954.5
10	(b) Employee benefits	86.5	725.7	1,722.2	2,534.4
11	(c) Travel		36.9	71.7	108.6
12	(d) Maintenance and repairs		30.8	59.7	90.5
13	(e) Supplies and materials		42.8	83.0	125.8
14	(f) Contractual services	150.0	766.9	2,565.3	3,482.2
15	(g) Operating costs		2,998.9	5,821.4	8,820.3
16	(h) Capital outlay		.9	1.6	2.5
17	(i) Out-of-state travel		3.2	6.3	9.5
18	(j) Other financing uses		1.1	2.2	3.3
19	Authorized FTE: 259.00 Permanent				
20	The general fund appropriation to the child support enforcement division of the human services department				
21	in the contractual services category includes one hundred fifty thousand dollars (\$150,000) for the				
22	Navajo nation child support enforcement program.				
23	(3) Medical assistance division:				
24	(a) Personal services	1,680.8		2,230.4	3,911.2
25	(b) Employee benefits	534.9	50.0	717.1	1,302.0
26					

1	(c) Travel	24.9			25.0	49.9
2	(d) Maintenance and repairs	.8			.8	1.6
3	(e) Supplies and materials	75.0			75.0	150.0
4	(f) Contractual services	4,429.7	276.0	448.4	9,970.9	15,125.0
5	(g) Operating costs	954.9			955.0	1,909.9
6	(h) Other costs		8,450.0			8,450.0
7	(i) Capital outlay	2.0			2.0	4.0
8	(j) Out-of-state travel	5.0			5.0	10.0
9	(k) Other financing uses	4.7			11,285.2	11,289.9
10	Authorized FTE: 116.00 Permanent; 3.00 Term					
11	The other state funds appropriation to the medical assistance division of the human services department					
12	includes eight million four hundred fifty thousand dollars (\$8,450,000) to administer the expenditure					
13	plans approved by the health policy commission for the children's health insurance program, contingent					
14	upon Senate Bill 59 or Senate Bill 138 or Senate Bill 139 of the second session of the forty-third					
15	legislature, becoming law.					
16	(4) Medicaid payments:					
17	(a) Other costs	211,215.0	4,332.0	46,732.0	731,298.0	993,577.0
18	(b) Other financing uses	8,088.0			21,912.0	30,000.0
19	Medicaid managed care payments to contracted managed care organizations shall not contain more than a					
20	four percent cost of living adjustment.					
21	(5) Income support division:					
22	(a) Personal services	9,767.1			13,666.1	23,433.2
23	(b) Employee benefits	3,343.9			4,736.1	8,080.0
24	(c) Travel	206.3			287.0	493.3
25	(d) Maintenance and repairs	388.3			483.3	871.6
26						

1	(e) Supplies and materials	352.5	490.2	842.7
2	(f) Contractual services	3,485.7	8,725.7	12,211.4
3	(g) Operating costs	4,331.3	6,023.1	10,354.4
4	(h) Other costs	14.6	20.3	34.9
5	(i) Capital outlay	313.2	435.5	748.7
6	(j) Out-of-state travel	9.1	12.6	21.7
7	(k) Other financing uses	7.2	1,120.0	1,127.2

8 Authorized FTE: 907.50 Permanent; 19.00 Term; 15.00 Temporary

9 In addition to any other budget adjustment authority granted in the General Appropriation Act of 1998,
10 upon certification by the human services department to the department of finance and administration, the
11 legislative finance committee and the welfare reform oversight committee that workload for all division
12 programs including temporary assistance for needy families, food stamps, medicaid eligibility, and
13 general assistance has decreased sufficiently and upon the submission of documentation showing the
14 decrease in workload, the department may transfer enough money to provide for the thirty-four percent
15 matching requirement of the salaries and employee benefits of up to fifty-six FTE from the personal
16 services and employee benefits categories of the income support division to the personal services and
17 employee benefits categories of the child support enforcement division.

18 ~~The general fund appropriations to the income support division of the human services department in~~
19 ~~the personal services and employee benefits categories include fifty thousand dollars (\$50,000) for one~~
20 ~~human services case worker and one secretary in De Baca county.~~

21	(6) Income support programs:			
22	(a) Other costs	9,839.4	192,690.5	202,529.9
23	(b) Other financing uses		9,650.0	9,650.0
24	(c) Temporary assistance for needy			
25	families-cash assistance	2,482.5	122,225.8	124,708.3

1 ~~The general fund appropriation to the income support programs of the human services department in the~~
 2 ~~other costs category includes seven million three hundred eleven thousand four hundred dollars~~
 3 ~~(\$7,311,400) for expenditure in fiscal year 1999 for the purpose of funding general assistance programs~~
 4 ~~established in Section 27-2-7 NMSA 1978.~~

5 Subtotal 1,496,416.4

6 LABOR DEPARTMENT:

7 (1) Office of the secretary:

8	(a) Personal services		527.7	527.7
9	(b) Employee benefits		163.0	163.0
10	(c) Travel		34.3	34.3
11	(d) Maintenance and repairs		11.1	11.1
12	(e) Supplies and materials		22.7	22.7
13	(f) Contractual services		4.0	4.0
14	(g) Operating costs		97.2	97.2
15	(h) Other costs		12.1	12.1
16	(i) Capital outlay		8.0	8.0
17	(j) Out-of-state travel		13.3	13.3
18	(k) Other financing uses		.2	.2

19 Authorized FTE: 13.00 Permanent; 1.00 Term

20 (2) Administrative services division:

21	(a) Personal services	123.9	3,517.5	3,641.4
22	(b) Employee benefits	9.5	1,140.3	1,149.8
23	(c) Travel		68.2	68.2
24	(d) Maintenance and repairs		186.5	186.5
25	(e) Supplies and materials		197.0	197.0

1	(f) Contractual services	7.0	1,222.1	1,229.1
2	(g) Operating costs		582.1	582.1
3	(h) Other costs	248.3	77.4	325.7
4	(i) Capital outlay	180.0	320.1	500.1
5	(j) Out-of-state travel		23.7	23.7
6	(k) Other financing uses		1.8	1.8
7	Authorized FTE: 107.00 Permanent; 4.00 Term; 15.76 Temporary			
8	(3) Employment security division:			
9	(a) Personal services		11,603.8	11,603.8
10	(b) Employee benefits		3,932.8	3,932.8
11	(c) Travel		276.4	276.4
12	(d) Maintenance and repairs		318.7	318.7
13	(e) Supplies and materials		590.0	590.0
14	(f) Contractual services		716.8	716.8
15	(g) Operating costs		1,527.1	1,527.1
16	(h) Other costs		9,534.4	9,534.4
17	(i) Capital outlay		765.2	765.2
18	(j) Out-of-state travel		54.1	54.1
19	(k) Other financing uses		6.9	6.9
20	Authorized FTE: 416.00 Permanent; 24.00 Term; 31.50 Temporary			
21	(4) Job training division:			
22	(a) Personal services		1,139.1	1,139.1
23	(b) Employee benefits		361.6	361.6
24	(c) Travel		51.3	51.3
25	(d) Maintenance and repairs		6.6	6.6
26				

1	(e) Supplies and materials			80.4	80.4
2	(f) Contractual services	700.0		94.6	794.6
3	(g) Operating costs			228.5	228.5
4	(h) Other costs		9,700.0	10,306.2	20,006.2
5	(i) Capital outlay			77.4	77.4
6	(j) Out-of-state travel			10.0	10.0
7	(k) Other financing uses			.6	.6
8	Authorized FTE:	34.00 Permanent;	4.50 Temporary		
9	(5) Labor and industrial division:				
10	(a) Personal services	164.1	525.4		689.5
11	(b) Employee benefits	69.8	170.2		240.0
12	(c) Travel	33.0			33.0
13	(d) Maintenance and repairs	12.4			12.4
14	(e) Supplies and materials	17.0			17.0
15	(f) Contractual services	5.5			5.5
16	(g) Operating costs	155.2			155.2
17	(h) Other costs		180.2		180.2
18	(i) Capital outlay	7.5			7.5
19	(j) Out-of-state travel	1.0			1.0
20	(k) Other financing uses	.4			.4
21	Authorized FTE:	23.00 Permanent;	2.70 Temporary		
22	(6) Human rights division:				
23	(a) Personal services	375.6		93.7	469.3
24	(b) Employee benefits	249.2		57.5	306.7
25	(c) Travel	20.8			20.8

26

1	(d) Maintenance and repairs	5.5	5.5
2	(e) Supplies and materials	11.8	11.8
3	(f) Contractual services	12.5	12.5
4	(g) Operating costs	105.3	105.3
5	(h) Capital outlay	5.0	5.0
6	(i) Out-of-state travel	2.0	2.0
7	(j) Other financing uses	.2	.2
8	Authorized FTE: 16.00 Permanent		
9	Subtotal		63,162.3
10	WORKERS' COMPENSATION ADMINISTRATION:		
11	(a) Personal services	4,343.4	4,343.4
12	(b) Employee benefits	1,561.5	1,561.5
13	(c) Travel	129.1	129.1
14	(d) Maintenance and repairs	168.0	168.0
15	(e) Supplies and materials	56.9	56.9
16	(f) Contractual services	782.5	782.5
17	(g) Operating costs	756.6	756.6
18	(h) Capital outlay	59.4	59.4
19	(i) Out-of-state travel	28.3	28.3
20	Authorized FTE: 141.00 Permanent		
21	The workers' compensation administration shall establish its fiscal year 1999 operating budget by		
22	division in accordance with the reorganization adopted on October 18, 1996.		
23	Subtotal		7,885.7
24	DIVISION OF VOCATIONAL REHABILITATION:		
25	(1) Rehabilitative services unit:		
26			

1	(a) Personal services	916.6			4,976.7	5,893.3
2	(b) Employee benefits	296.9			1,611.9	1,908.8
3	(c) Travel	59.0			244.9	303.9
4	(d) Maintenance and repairs	20.5			91.1	111.6
5	(e) Supplies and materials	24.9			128.7	153.6
6	(f) Contractual services	131.3			569.9	701.2
7	(g) Operating costs	505.7			2,236.1	2,741.8
8	(h) Other costs	2,537.4	193.4	15.0	8,461.0	11,206.8
9	(i) Capital outlay	5.6			26.4	32.0
10	(j) Out-of-state travel	6.8			62.6	69.4
11	(k) Other financing uses	.5			2.5	3.0
12	Authorized FTE:	184.00	Permanent;	22.00	Term	
13	The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
14	administering and monitoring independent living projects.					
15	(2) Disability determination unit:					
16	(a) Personal services			9.4	2,925.5	2,934.9
17	(b) Employee benefits			3.1	934.5	937.6
18	(c) Travel				30.6	30.6
19	(d) Maintenance and repairs				86.6	86.6
20	(e) Supplies and materials				36.9	36.9
21	(f) Contractual services				20.0	20.0
22	(g) Operating costs				813.1	813.1
23	(h) Other costs				4,798.5	4,798.5
24	(i) Out-of-state travel				27.5	27.5
25	(j) Other financing uses				2.0	2.0
26						

1 Authorized FTE: 97.00 Permanent

2 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end

3 of fiscal year 1999 from appropriations made from the general fund shall not revert.

4 Subtotal 32,813.1

5 GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:

6	(a) Personal services	247.1	42.5	289.6
7	(b) Employee benefits	91.9	12.6	104.5
8	(c) Travel	7.7	4.6	12.3
9	(d) Maintenance and repairs	2.1	1.2	3.3
10	(e) Supplies and materials	6.9	4.2	11.1
11	(f) Contractual services	57.0	.5	57.5
12	(g) Operating costs	25.5	8.2	33.7
13	(h) Other costs	.8		.8
14	(i) Out-of-state travel	8.1		8.1
15	(j) Other financing uses	.2	.1	.3

16 Authorized FTE: 7.00 Permanent; 1.50 Term

17 ~~The general fund appropriation to the governor's committee on the concerns of the handicapped in the~~

18 ~~contractual services category includes thirty-five thousand dollars (\$35,000) to conduct a public~~

19 ~~awareness program on multiple sensitivities syndrome.~~

20 Subtotal 521.2

21 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

22	(a) Personal services	161.2	6.0	76.2	243.4
23	(b) Employee benefits	60.4	1.9	24.5	86.8
24	(c) Travel	12.3		13.6	25.9
25	(d) Maintenance and repairs			.4	.4

26 - 94 -

1	(e) Supplies and materials	1.3	.7	4.5	6.5
2	(f) Contractual services	22.3	.7	6.5	29.5
3	(g) Operating costs	29.3	10.2	26.7	66.2
4	(h) Other costs			287.2	287.2
5	(i) Out-of-state travel	1.5		3.1	4.6
6	(j) Other financing uses	.1			.1
7	Authorized FTE: 6.00 Permanent;	1.50 Term			
8	Subtotal				750.6
9	MINERS' HOSPITAL:				
10	(a) Personal services	4,522.1		58.0	4,580.1
11	(b) Employee benefits	1,708.7		19.1	1,727.8
12	(c) Travel	53.2		1.1	54.3
13	(d) Maintenance and repairs	361.9			361.9
14	(e) Supplies and materials	1,410.9		.7	1,411.6
15	(f) Contractual services	1,629.0		70.0	1,699.0
16	(g) Operating costs	720.7		2.5	723.2
17	(h) Other costs	6.0			6.0
18	(i) Capital outlay	200.6			200.6
19	(j) Out-of-state travel	8.0		2.5	10.5
20	(k) Other financing uses	6.1			6.1
21	Authorized FTE: 187.50 Permanent;	13.50 Term			
22	Subtotal				10,781.1
23	DEPARTMENT OF HEALTH:				
24	(1) Office of the secretary:				
25	(a) Personal services	293.3			293.3
26					

1	(b) Employee benefits	94.8			94.8
2	(c) Travel	7.0			7.0
3	(d) Maintenance and repairs	.5			.5
4	(e) Supplies and materials	4.2			4.2
5	(f) Operating costs	19.4			19.4
6	(g) Out-of-state travel	5.0			5.0
7	Authorized FTE: 5.00 Permanent;	1.00	Term		
8	(2) Administrative services division:				
9	(a) Personal services	2,036.8	122.2	836.8	2,995.8
10	(b) Employee benefits	704.9	42.3	289.6	1,036.8
11	(c) Travel	12.4	.7	5.1	18.2
12	(d) Maintenance and repairs	27.5	1.6	11.3	40.4
13	(e) Supplies and materials	50.0	3.0	20.5	73.5
14	(f) Contractual services	182.9	11.0	75.1	269.0
15	(g) Operating costs	642.6	38.6	264.0	945.2
16	(h) Capital outlay	13.6	.8	5.6	20.0
17	(i) Out-of-state travel	1.9	.2	.9	3.0
18	Authorized FTE: 90.00 Permanent;	5.00	Term		
19	(3) Internal audit:				
20	(a) Personal services	214.0			214.0
21	(b) Employee benefits	69.6			69.6
22	(c) Travel	16.9			16.9
23	(d) Maintenance and repairs	1.3			1.3
24	(e) Supplies and materials	2.3			2.3
25	(f) Contractual services	2.5			2.5
26					

1	(g) Operating costs	60.7				60.7
2	(h) Capital outlay	5.0				5.0
3	(i) Out-of-state travel	2.0				2.0
4	Authorized FTE: 7.00 Permanent					
5	(4) General counsel:					
6	(a) Personal services	456.9				456.9
7	(b) Employee benefits	155.4				155.4
8	(c) Travel	9.5				9.5
9	(d) Maintenance and repairs	2.8				2.8
10	(e) Supplies and materials	8.5				8.5
11	(f) Contractual services	5.0				5.0
12	(g) Operating costs	44.4				44.4
13	(h) Capital outlay	7.0				7.0
14	(i) Out-of-state travel	3.5				3.5
15	Authorized FTE: 11.00 Permanent					
16	(5) Reproduction services:					
17	(a) Personal services			18.0		18.0
18	(b) Employee benefits			9.3		9.3
19	(c) Maintenance and repairs			32.7		32.7
20	(d) Supplies and materials			77.7		77.7
21	(e) Operating costs			285.0		285.0
22	Authorized FTE: 1.00 Term					
23	(6) Scientific laboratory division:					
24	(a) Personal services	2,225.8	273.7	953.6	10.3	3,463.4
25	(b) Employee benefits	750.4	92.2	321.5	3.5	1,167.6
26						

1	(c) Travel	12.0	1.4	5.1	.1	18.6
2	(d) Maintenance and repairs	177.9	21.9	76.2	.8	276.8
3	(e) Supplies and materials	740.1	91.1	317.1	3.4	1,151.7
4	(f) Contractual services	345.7	42.6	148.1	1.6	538.0
5	(g) Operating costs	187.1	23.0	80.2	.9	291.2
6	(h) Other costs	1.9	.3	.8		3.0
7	(i) Capital outlay	305.3	37.5	130.8	1.4	475.0
8	(j) Out-of-state travel	10.3	1.3	4.4		16.0
9	Authorized FTE: 76.00 Permanent; 33.00 Term					
10	(7) Public health division:					
11	(a) Personal services	14,165.4	206.8	1,254.3	7,800.9	23,427.4
12	(b) Employee benefits	5,129.0	75.8	460.3	2,525.1	8,190.2
13	(c) Travel	697.8	3.6	42.5	193.4	937.3
14	(d) Maintenance and repairs	243.2		2.4	21.4	267.0
15	(e) Supplies and materials	4,617.5	1,100.6	33.1	928.7	6,679.9
16	(f) Contractual services	24,098.3	2,261.2		4,861.6	31,221.1
17	(g) Operating costs	3,217.8	113.6	64.2	727.5	4,123.1
18	(h) Other costs	7,460.2	47.9	1.4	3,568.3	11,077.8
19	(i) Capital outlay	204.9				204.9
20	(j) Out-of-state travel	44.1	6.2		37.6	87.9
21	Authorized FTE: 439.50 Permanent; 379.50 Term; 1.50 Temporary					

22 The general fund appropriation to the public health division of the department of health in the
23 contractual services category includes: ~~one million dollars (\$1,000,000) for the purpose of contracting~~
24 ~~operational expenses to assist eligible programs providing primary healthcare services pursuant to the~~
25 ~~Rural Primary Health Care Act;~~ two hundred twenty-seven thousand dollars (\$227,000) for the purpose of

26

1 contracting for the diabetes program statewide; seventy-five thousand dollars (\$75,000) for the purpose
 2 of contracting for community-based cancer patient support services which shall be available to cancer
 3 patients suffering any type of cancer and which shall include education, one-to-one matching with cancer
 4 veterans, survivorship mentoring and publications; ~~seventy-five thousand dollars (\$75,000) for the~~
 5 ~~purpose of contracting for community health services in Magdalena in Socorro county; one hundred thousand~~
 6 ~~dollars (\$100,000) for the purpose of contracting with the Gila regional medical center for expansion of~~
 7 ~~the wellness and health education programs; and seven hundred fifty thousand dollars (\$750,000) for the~~
 8 ~~purpose of contracting to assist in offsetting the increasing costs for HIV/AIDS medications and~~
 9 ~~treatment; one hundred fifty thousand dollars (\$150,000) for the purpose of developing and implementing~~
 10 ~~osteoporosis prevention and treatment education program; and one hundred thousand dollars (\$100,000) for~~
 11 ~~the purpose of funding youth leadership and public policy training programs designed to address gun~~
 12 ~~prevention, substance abuse, and teen pregnancy.~~

13 ~~The general fund appropriation to the public health division of the department of health in the~~
 14 ~~other costs category includes one hundred fifty thousand dollars (\$150,000) for supplies, equipment and~~
 15 ~~expansion for the Lea county community dental health program; two hundred thousand dollars (\$200,000) for~~
 16 ~~the mobile dental clinic in Bernalillo county.~~

17 The other state funds appropriations to the public health division of the department of health
 18 include: one million dollars (\$1,000,000) from the department's cash balances as of June 30, 1998; ~~and~~
 19 ~~one million two hundred thousand dollars (\$1,200,000) for the children's health insurance program which~~
 20 ~~is contingent upon Senate Bill 59 or Senate Bill 138 or Senate Bill 139 of the second session of the~~
 21 ~~forty-third legislature, becoming law.~~

22 (8) Southern New Mexico rehabilitation center:

23 (a) Personal services	1,698.9	1,605.4	3,304.3
24 (b) Employee benefits	599.1	500.6	1,099.7
25 (c) Travel	6.0	17.6	23.6

1	(d) Maintenance and repairs	6.9	124.0	130.9
2	(e) Supplies and materials	93.9	169.5	263.4
3	(f) Contractual services	98.8	96.8	195.6
4	(g) Operating costs	192.5	87.5	280.0
5	(h) Other costs	13.7	11.5	25.2
6	(i) Capital outlay	43.3	15.0	58.3
7	(j) Out-of-state travel	3.7	1.1	4.8
8	(k) Other financing uses	1.7		1.7
9	Authorized FTE: 101.00 Permanent; 18.00 Term			

10 The general fund appropriations to southern New Mexico rehabilitation center include one million seven
11 hundred twenty-eight thousand five hundred dollars (\$1,728,500) contingent upon southern New Mexico
12 rehabilitation center receiving revenue of at least two million six hundred twenty-nine thousand dollars
13 (\$2,629,000) from sources other than the general fund. The department of health shall certify receipt of
14 the matching funds to the state board of finance and the legislative finance committee. For purposes of
15 this appropriation, the department may enter into contracts with federal agencies or state or local
16 governments for payments to be made by those agencies or governments within the fiscal year for services
17 rendered by southern New Mexico rehabilitation center.

18	(9) Northern New Mexico rehabilitation center:			
19	(a) Personal services	426.8	486.7	1,049.6
20	(b) Employee benefits	190.2	183.7	410.1
21	(c) Travel	6.3	24.1	38.6
22	(d) Maintenance and repairs	.8	19.6	26.1
23	(e) Supplies and materials	9.0	3.4	12.4
24	(f) Contractual services	48.5	33.3	100.0
25	(g) Operating costs	26.9	48.2	86.2

1	(h) Other costs	3.3	209.1	11.0	223.4
2	(i) Other financing uses	.7			.7
3	Authorized FTE: 41.00 Permanent;	4.00	Term		
4	(10) Women, infants and children food:				
5	(a) Supplies and materials		8,337.6	20,829.4	29,167.0
6	(11) Women, infants and children program:				
7	(a) Personal services	238.3		227.9	4,019.5
8	(b) Employee benefits	83.4		76.2	1,339.6
9	(c) Travel	.6			153.7
10	(d) Maintenance and repairs				49.2
11	(e) Supplies and materials	.8			181.0
12	(f) Contractual services	1,114.9			2,329.6
13	(g) Operating costs	5.0			708.5
14	(h) Capital outlay				553.2
15	(i) Out-of-state travel				20.5
16	Authorized FTE: 226.00 Term				
17	(12) Health improvement division:				
18	(a) Personal services	1,999.8		1,018.4	451.1
19	(b) Employee benefits	641.3		326.5	144.7
20	(c) Travel	110.1		73.4	32.5
21	(d) Maintenance and repairs	5.7		2.9	1.3
22	(e) Supplies and materials	34.1		17.4	7.7
23	(f) Contractual services	27.1		13.8	6.1
24	(g) Operating costs	247.2		125.9	55.8
25	(h) Out-of-state travel	14.7		7.5	3.3
26					

1	Authorized FTE:	55.00 Permanent;	59.00 Term		
2	(13) Community programs--substance abuse:				
3	(a) Contractual services	8,097.4		5,603.3	13,700.7
4	(b) Other financing uses	387.5		278.5	666.0
5	The general fund appropriation to the substance abuse community programs of the department of health in				
6	the contractual services category includes three hundred thousand dollars (\$300,000) to operate a youth				
7	initiative to build self esteem projects at community centers in Wells park, Westside, Westgate and Los				
8	Padillas in Bernalillo county and at community centers in Alamogordo and Tularosa in Otero county.				
9	(14) Community programs--mental health:				
10	(a) Contractual services	17,302.5		930.1	18,232.6
11	(b) Other financing uses	1,486.0		79.9	1,565.9
12	(15) Community programs--developmental disabilities:				
13	(a) Contractual services	17,941.8			17,941.8
14	(16) Behavioral health services division:				
15	(a) Personal services	650.6		588.4	1,239.0
16	(b) Employee benefits	225.5		203.9	429.4
17	(c) Travel	15.2		13.8	29.0
18	(d) Maintenance and repairs	2.5		2.2	4.7
19	(e) Supplies and materials	7.5		6.7	14.2
20	(f) Contractual services	63.6		12.3	75.9
21	(g) Operating costs	63.8		57.7	121.5
22	(h) Out-of-state travel	3.6		3.3	6.9
23	Authorized FTE:	25.00 Permanent;	9.00 Term		

24 ~~The general fund appropriation to the behavioral health services division of the department of health in~~
25 ~~the contractual services category includes fifty thousand dollars (\$50,000) to provide staff training and~~
26

1 ~~to purchase computers and software for three Rio Grande alcoholism treatment facilities in Mora, Rio~~
2 ~~Arriba and Sandoval counties.~~

3 (17) Long-term care and restorative services division:

4	(a) Personal services	2,179.3		1,046.3	332.6	3,558.2
5	(b) Employee benefits	680.3		326.6	103.8	1,110.7
6	(c) Travel	80.2		45.6	14.5	140.3
7	(d) Maintenance and repairs	5.9		2.9	.9	9.7
8	(e) Supplies and materials	33.5		16.1	5.1	54.7
9	(f) Contractual services	1,138.7	1,000.0	786.8	250.1	3,175.6
10	(g) Operating costs	299.5		143.8	45.7	489.0
11	(h) Other costs	103.5		49.7	15.8	169.0
12	(i) Capital outlay	1.6		.7	.2	2.5
13	(j) Out-of-state travel	5.5		2.6	.9	9.0
14	(k) Other financing uses	55.2		26.4	8.4	90.0
15	Authorized FTE:	74.00 Permanent;	32.00 Term			

16 ~~The general fund appropriation to the long-term care and restorative services division of the department~~
17 ~~of health in the contractual services category includes two hundred thousand dollars (\$200,000) for the~~
18 ~~purpose of training certification and implementation of the certified medical aides program for~~
19 ~~developmental disabilities medicaid waiver services; and three hundred thousand dollars (\$300,000) to the~~
20 ~~brain injury services fund administered by the division.~~

21 ~~The other state funds appropriation to the long-term care and restorative services division of the~~
22 ~~department of health includes one million dollars (\$1,000,000) for the children's health insurance~~
23 ~~program and is contingent upon Senate Bill 59 or Senate Bill 138 or Senate Bill 139 of the second session~~
24 ~~of the forty-third legislature, becoming law.~~

25 - 103 -

26

1	(18) Las Vegas medical center:				
2	(a) Personal services	13,767.7	1,568.1	7,724.3	23,060.1
3	(b) Employee benefits	4,986.5	575.9	2,906.7	8,469.1
4	(c) Travel	67.1	9.0	30.9	107.0
5	(d) Maintenance and repairs	353.0	33.0	172.6	558.6
6	(e) Supplies and materials	815.7	78.2	464.1	1,358.0
7	(f) Contractual services	1,125.6	126.4	589.8	1,841.8
8	(g) Operating costs	1,138.6	122.5	455.0	1,716.1
9	(h) Other costs	292.9	31.7	26.3	350.9
10	(i) Capital outlay	72.0	8.1	36.7	116.8
11	(j) Out-of-state travel	6.3		1.7	8.0
12	Authorized FTE: 901.00 Permanent; 54.00 Term				
13	(19) Adolescent residential treatment facility:				
14	(a) Personal services	2,191.7	21.7	1,260.0	3,473.4
15	(b) Employee benefits	691.7	6.8	397.7	1,096.2
16	(c) Travel	8.2	.1	4.7	13.0
17	(d) Maintenance and repairs	33.8	.3	19.4	53.5
18	(e) Supplies and materials	221.5	2.2	127.4	351.1
19	(f) Contractual services	131.3	1.3	75.5	208.1
20	(g) Operating costs	114.3	1.2	65.7	181.2
21	(h) Other costs	10.4	.1	6.0	16.5
22	(i) Capital outlay	9.8	.1	5.7	15.6
23	(j) Out-of-state travel	3.0		1.7	4.7
24	Authorized FTE: 127.00 Permanent				
25	(20) Fort Bayard medical center:				
26					

1	(a) Personal services	1,538.0	1,554.4	5,306.4	325.0	8,723.8
2	(b) Employee benefits	608.7	626.4	2,149.6	130.9	3,515.6
3	(c) Travel	10.7	14.5	53.4	3.0	81.6
4	(d) Maintenance and repairs	56.6	77.4	284.0	16.2	434.2
5	(e) Supplies and materials	522.2	303.6	814.2	63.4	1,703.4
6	(f) Contractual services	16.5	22.6	82.9	4.7	126.7
7	(g) Operating costs	232.0	112.0	261.2	23.4	628.6
8	(h) Other costs	10.4	14.2	52.1	2.9	79.6
9	(i) Capital outlay	35.0	47.8	175.6	10.1	268.5
10	(j) Out-of-state travel	.4	.5	1.8	.1	2.8
11	(k) Other financing uses	1.5	2.1	7.7	.5	11.8
12	Authorized FTE: 316.00 Permanent;	24.00	Term;	45.50	Temporary	
13	(21) Turquoise lodge:					
14	(a) Personal services	1,315.3		404.6		1,719.9
15	(b) Employee benefits	448.9		140.5		589.4
16	(c) Travel	9.7		5.2		14.9
17	(d) Maintenance and repairs	27.7	.4	10.9		39.0
18	(e) Supplies and materials	39.3	1.2	21.7		62.2
19	(f) Contractual services	654.1	2.3	74.6		731.0
20	(g) Operating costs	64.4	23.5	4.8		92.7
21	(h) Other costs	1.2	.1	.3		1.6
22	(i) Capital outlay	19.5	.3	5.9		25.7
23	(j) Out-of-state travel	.5	.2	1.3		2.0
24	Authorized FTE: 44.00 Permanent;	18.00	Term			
25	(22) Los Lunas community waiver program:					
26						

1	(a) Personal services	1,501.0	384.9	3,409.3		5,295.2
2	(b) Employee benefits	531.7	153.5	1,359.8		2,045.0
3	(c) Travel	.5	.2	1.5		2.2
4	(d) Maintenance and repairs	141.8	5.2	45.7		192.7
5	(e) Supplies and materials	25.4	4.1	36.4		65.9
6	(f) Contractual services	153.1	44.7	396.1		593.9
7	(g) Operating costs	266.5	20.4	181.1		468.0
8	(h) Other costs	277.8	85.5	757.1		1,120.4
9	(i) Capital outlay	166.1	7.3	64.4		237.8
10	(j) Out-of-state travel	1.3	.4	3.7		5.4
11	Authorized FTE: 143.00 Permanent;	93.00	Term			
12	(23) New Mexico veterans' center:					
13	(a) Personal services	899.3	1,276.7	1,082.5	901.9	4,160.4
14	(b) Employee benefits	380.4	540.0	457.9	381.6	1,759.9
15	(c) Travel	4.5	6.4	5.4	4.6	20.9
16	(d) Maintenance and repairs	49.8	70.7	60.0	50.0	230.5
17	(e) Supplies and materials	148.7	211.1	179.0	149.0	687.8
18	(f) Contractual services	41.1	58.3	49.4	41.2	190.0
19	(g) Operating costs	99.1	140.7	119.3	99.4	458.5
20	(h) Other costs	2.3	3.2	2.7	2.3	10.5
21	(i) Capital outlay	18.4	26.1	22.1	18.4	85.0
22	(j) Out-of-state travel	.3	.5	.4	.3	1.5
23	Authorized FTE: 175.00 Permanent;	30.50	Term			
24	(24) Medicaid waivers:					
25	(a) Other financing uses	22,724.8	2,000.0			24,724.8
26						

1 The general fund appropriation to the medicaid waivers in the department of health in the other financing
 2 uses category includes one million dollars (\$1,000,000) to address the developmental disabled waiting
 3 list.

4 The other state funds appropriation to the department of health includes two million dollars
 5 (\$2,000,000) from the department's cash balances as of June 30, 1998.

6 Subtotal 320,953.1

7 DEPARTMENT OF ENVIRONMENT:

8 (1) Office of the secretary:

9	(a) Personal services	246.3	472.1	89.9	808.3
10	(b) Employee benefits	76.6	147.0	27.9	251.5
11	(c) Travel	6.0	11.6	2.2	19.8
12	(d) Maintenance and repairs	.4	.8	.2	1.4
13	(e) Supplies and materials	2.8	5.1	1.0	8.9
14	(f) Contractual services	1.6	3.1	.6	5.3
15	(g) Operating costs	19.6	37.6	7.2	64.4
16	(h) Capital outlay	.3	.6	.1	1.0
17	(i) Out-of-state travel	2.0	3.7	.7	6.4
18	(j) Other financing uses	.2	.3		.5

19 Authorized FTE: 17.00 Permanent; 1.50 Term

20 (2) Administrative services division:

21	(a) Personal services	517.5	794.8	842.5	2,154.8
22	(b) Employee benefits	176.2	270.6	286.9	733.7
23	(c) Travel	4.6	7.2	7.5	19.3
24	(d) Maintenance and repairs	57.8	88.8	94.2	240.8
25	(e) Supplies and materials	7.9	12.1	12.9	32.9

1	(f) Contractual services	32.1	49.2	52.2	133.5
2	(g) Operating costs	40.8	62.7	66.4	169.9
3	(h) Capital outlay	59.2	90.9	96.4	246.5
4	(i) Out-of-state travel	3.4	5.1	5.5	14.0
5	(j) Other financing uses	17.1	26.4	27.9	71.4
6	Authorized FTE: 37.00 Permanent; 29.00 Term				
7	(3) Environmental protection division:				
8	(a) Personal services	1,497.7	3,274.9	1,302.0	6,074.6
9	(b) Employee benefits	493.7	1,079.5	429.2	2,002.4
10	(c) Travel	61.0	133.3	53.0	247.3
11	(d) Maintenance and repairs	9.6	21.0	8.4	39.0
12	(e) Supplies and materials	41.9	91.6	36.4	169.9
13	(f) Contractual services	50.4	110.2	43.8	204.4
14	(g) Operating costs	247.1	540.5	214.8	1,002.4
15	(h) Capital outlay	50.0	109.4	43.5	202.9
16	(i) Out-of-state travel	17.4	38.1	15.1	70.6
17	(j) Other financing uses	38.0	83.1	33.1	154.2
18	Authorized FTE: 69.00 Permanent; 123.00 Term				
19	(4) Field operations division:				
20	(a) Personal services	2,194.3	1,578.8	366.7	4,139.8
21	(b) Employee benefits	742.1	534.0	124.0	1,400.1
22	(c) Travel	109.2	78.6	18.3	206.1
23	(d) Maintenance and repairs	11.3	8.1	1.9	21.3
24	(e) Supplies and materials	48.2	34.8	8.0	91.0
25	(f) Contractual services	806.5	580.3	134.9	1,521.7
26					

1	(g) Operating costs	526.4		378.8	88.0	993.2
2	(h) Capital outlay	66.6		47.9	11.1	125.6
3	(i) Out-of-state travel	16.4		11.8	2.8	31.0
4	(j) Other financing uses	4.5		3.2	.7	8.4
5	Authorized FTE: 110.00 Permanent;	22.00	Term			
6	(5) Water and waste management division:					
7	(a) Personal services	1,874.3	23.4	788.3	3,425.1	6,111.1
8	(b) Employee benefits	614.6	7.7	258.5	1,123.2	2,004.0
9	(c) Travel	106.7	1.3	44.7	194.5	347.2
10	(d) Maintenance and repairs	12.0	.1	5.0	21.9	39.0
11	(e) Supplies and materials	71.2	.9	30.0	130.2	232.3
12	(f) Contractual services	458.7	4.5	150.9	655.5	1,269.6
13	(g) Operating costs	250.8	3.1	105.5	458.3	817.7
14	(h) Capital outlay	48.7	.6	20.5	89.1	158.9
15	(i) Out-of-state travel	35.4	.5	14.9	64.7	115.5
16	(j) Other financing uses	43.6	.6	18.4	79.8	142.4
17	Authorized FTE: 64.00 Permanent;	122.50	Term			
18	(6) Tire recycling fund:					
19	(a) Other costs		575.0			575.0
20	(b) Other financing uses		171.7			171.7
21	(7) Air quality Title V fund:		3,121.3			3,121.3
22	(8) Responsible party prepay:		330.0			330.0
23	(9) Hazardous waste fund:		691.0			691.0
24	(10) Water quality management fund:		140.7			140.7
25	(11) Water conservation fund:		3,030.3			3,030.3
26						

1	(12) Air quality permit fund:		654.8	654.8
2	(13) Radiologic technology fund:		55.3	55.3
3	(14) Underground storage tank fund:		495.8	495.8
4	(15) Corrective action fund:			
5	(a) Contractual services		2,500.0	2,500.0
6	(b) Other costs		11,570.0	11,570.0
7	(c) Other financing uses		2,448.8	2,448.8
8	(16) Food service sanitation fund:		507.8	507.8
9	Subtotal			61,220.4
10	OFFICE OF THE NATURAL RESOURCES TRUSTEE:			
11	(a) Personal services	101.5		101.5
12	(b) Employee benefits	35.8		35.8
13	(c) Travel	2.4		2.4
14	(d) Maintenance and repairs	.4		.4
15	(e) Supplies and materials	1.9		1.9
16	(f) Contractual services	1.1		1.1
17	(g) Operating costs	7.8		7.8
18	(h) Other financing uses	.1		.1
19	Authorized FTE: 2.00 Permanent			
20	Subtotal			151.0
21	NEW MEXICO HEALTH POLICY COMMISSION:			
22	(a) Personal services	551.7	126.0	677.7
23	(b) Employee benefits	202.2	54.0	256.2
24	(c) Travel	25.2	25.0	50.2
25	(d) Maintenance and repairs	10.3	10.0	20.3
26				

1	(e) Supplies and materials	46.5	10.0	56.5
2	(f) Contractual services	1,488.6	25.0	1,513.6
3	(g) Operating costs	230.2		230.2
4	(h) Capital outlay	7.5		7.5
5	(i) Out-of-state travel	10.0		10.0
6	(j) Other financing uses	.3		.3
7	Authorized FTE: 15.00 Permanent			
8	The general fund appropriation to the New Mexico health policy commission in the contractual services			
9	category includes two hundred fifty thousand dollars (\$250,000) for the purpose of creating a statewide			
10	consumer advisory board for mental health and substance abuse services, regional consumer quality			
11	assurance teams and one ombudsman and advocate program.			
12	The other state funds appropriation to New Mexico health policy commission includes two hundred			
13	fifty thousand dollars (\$250,000) to assist in the development and implementation of the children's			
14	health insurance program, contingent upon Senate Bill 59 or Senate Bill 138 or Senate Bill 139 of the			
15	second session of the forty-third			
16	legislature, becoming law.			
17	Subtotal			2,822.5
18	NEW MEXICO VETERANS' SERVICE COMMISSION:			
19	(a) Personal services	787.3		787.3
20	(b) Employee benefits	293.1		293.1
21	(c) Travel	19.8	25.0	44.8
22	(d) Maintenance and repairs	10.4	2.0	12.4
23	(e) Supplies and materials	11.3	2.0	13.3
24	(f) Contractual services	268.8		268.8
25	(g) Operating costs	74.8	15.5	90.3
26				

1	(h) Other costs	1.2			1.2
2	(i) Capital outlay	16.5			16.5
3	(j) Out-of-state travel	3.5	2.0		5.5
4	(k) Other financing uses	.5			.5
5	Authorized FTE:	29.00	Permanent		
6	The general fund appropriation to the New Mexico veterans' service commission in the contractual services				
7	category includes fifty thousand dollars (\$50,000) for a full-time honor guard and bugler at the Santa Fe				
8	and Fort Bayard national cemeteries.				
9	Subtotal				1,533.7
10	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:				
11	(1) Office of the secretary:				
12	(a) Personal services	802.1	253.3		1,055.4
13	(b) Employee benefits	253.3	79.9		333.2
14	(c) Travel	24.3	7.7		32.0
15	(d) Maintenance and repairs	4.4	1.4		5.8
16	(e) Supplies and materials	9.2	2.9		12.1
17	(f) Operating costs	159.1	46.7		205.8
18	(g) Out-of-state travel	1.4	.6		2.0
19	(h) Other financing uses	.3	.1		.4
20	Authorized FTE:	26.00	Permanent		
21	(2) Financial services division:				
22	(a) Personal services	1,241.3	594.8	749.8	2,585.9
23	(b) Employee benefits	454.4	217.7	274.5	946.6
24	(c) Travel	21.4	10.2	12.9	44.5
25	(d) Maintenance and repairs	187.8	64.7	81.5	334.0
26					

1	(e) Supplies and materials	584.1		16.1	113.5	713.7
2	(f) Contractual services	70.8		33.9	42.8	147.5
3	(g) Operating costs	643.2		313.9	468.6	1,425.7
4	(h) Capital outlay	20.0				20.0
5	(i) Out-of-state travel	.5		.5	.5	1.5
6	(j) Other financing uses	.4		.4	.4	1.2
7	Authorized FTE: 80.00 Permanent					
8	(3) Juvenile justice division:					
9	(a) Personal services	22,105.6	291.5	749.8	21.6	23,168.5
10	(b) Employee benefits	7,707.0	102.9	168.8	6.4	7,985.1
11	(c) Travel	652.9	11.4	2.8	13.5	680.6
12	(d) Maintenance and repairs	487.1	5.7			492.8
13	(e) Supplies and materials	1,807.0	28.6	521.0	3.1	2,359.7
14	(f) Contractual services	4,319.9	51.4	7.5	123.2	4,502.0
15	(g) Operating costs	2,532.1	28.6	2.3	20.4	2,583.4
16	(h) Other costs	3,427.8	45.7		521.8	3,995.3
17	(i) Capital outlay	144.2	6.0	45.1		195.3
18	(j) Out-of-state travel	1.3	4.7		6.0	12.0
19	(k) Other financing uses	13.2				13.2
20	Authorized FTE: 887.00 Permanent; 13.50 Term; 6.00 Temporary					
21	(4) Protective services division:					
22	(a) Personal services	10,982.2		4,183.6	10,982.2	26,148.0
23	(b) Employee benefits	4,050.8		1,543.2	4,050.8	9,644.8
24	(c) Travel	802.9		234.0	614.2	1,651.1
25	(d) Maintenance and repairs	52.8		20.2	52.8	125.8
26						

1	(e) Supplies and materials	123.6		47.2	123.6	294.4
2	(f) Contractual services	4,042.2			2,686.2	6,728.4
3	(g) Operating costs	3,111.8		1,206.0	1,947.9	6,265.7
4	(h) Other costs	9,241.8	1,100.0	1,765.6	8,409.2	20,516.6
5	(i) Capital outlay	5.0			5.0	10.0
6	(j) Out-of-state travel	8.0			8.0	16.0
7	(k) Other financing uses	18.5			91.5	110.0
8	Authorized FTE:	918.70 Permanent;	7.00 Term;	2.00 Temporary		
9	(5) Preventive/intervention division:					
10	(a) Personal services	3,071.0		195.0	1,972.7	5,238.7
11	(b) Employee benefits	1,033.4		50.0	732.3	1,815.7
12	(c) Travel	77.1			189.6	266.7
13	(d) Maintenance and repairs	9.2			23.8	33.0
14	(e) Supplies and materials	81.1			156.6	237.7
15	(f) Contractual services	3,658.9	211.0	131.0	1,845.7	5,846.6
16	(g) Operating costs	268.3	188.3	290.0	668.2	1,414.8
17	(h) Other costs	18,158.9	1,801.2	23,948.0	34,113.8	78,021.9
18	(i) Out-of-state travel				40.0	40.0
19	(j) Other financing uses	.8		.5	1.5	2.8
20	Authorized FTE:	142.75 Permanent;	35.50 Term			

21 ~~The general fund appropriations to the preventive/intervention division of the children, youth and~~
22 ~~families department include two hundred fifty thousand dollars (\$250,000) for a pilot program for at-risk~~
23 ~~youth.~~

24 ~~The other state funds appropriations to the preventive/intervention division of the children, youth~~
25 ~~and families department include one million two hundred thousand dollars (\$1,200,000) for the children's~~

1 ~~health insurance program and is contingent upon Senate Bill 59 or Senate Bill 138 or Senate Bill 139 of~~
 2 ~~the second session of the forty-third~~
 3 ~~legislature, becoming law.~~

4 (6) Human resources division:

5	(a) Personal services	670.3		235.5		905.8
6	(b) Employee benefits	211.6		74.3		285.9
7	(c) Travel	22.2		7.8		30.0
8	(d) Maintenance and repairs	3.7		1.3		5.0
9	(e) Supplies and materials	20.7		7.3		28.0
10	(f) Operating costs	192.0		65.9		257.9
11	(g) Out-of-state travel	.7		.3		1.0
12	(h) Other financing uses	.3		.1		.4

13 Authorized FTE: 27.00 Permanent

14 Subtotal 219,797.9

15 TOTAL HEALTH, HOSPITALS AND

16 HUMAN SERVICES 609,127.7 97,452.4 151,928.8 1,396,321.3 2,254,830.2

17 **G. PUBLIC SAFETY**

18 DEPARTMENT OF MILITARY AFFAIRS:

19	(a) Personal services	951.0			1,057.8	2,008.8
20	(b) Employee benefits	374.7			423.0	797.7
21	(c) Travel	66.0			8.8	74.8
22	(d) Maintenance and repairs	461.8	106.4		197.5	765.7
23	(e) Supplies and materials	23.6			9.9	33.5
24	(f) Contractual services	14.5			600.0	614.5
25	(g) Operating costs	865.7			749.2	1,614.9

1	(h) Other costs	9.1	42.0	51.1
2	(i) Capital outlay	2.0	20.5	22.5
3	(j) Out-of-state travel	6.0	13.9	19.9
4	(k) Other financing uses	.6	.8	1.4
5	Authorized FTE: 29.00 Permanent; 49.00 Term			
6	The general fund appropriation to the department of military affairs in the personal services category			
7	includes funding for the adjutant general position not to exceed range 34 and funding for the deputy			
8	adjutant general position not to exceed range 26 in the governor's exempt salary plan.			
9	The department of military affairs may request transfers from the maintenance and repairs category			
10	to the capital outlay category for maintenance or repair of the state's armories.			
11	Subtotal			6,004.8
12	PAROLE BOARD:			
13	(a) Personal services	348.8		348.8
14	(b) Employee benefits	138.4		138.4
15	(c) Travel	9.4		9.4
16	(d) Maintenance and repairs	1.1		1.1
17	(e) Supplies and materials	4.2		4.2
18	(f) Contractual services	4.5		4.5
19	(g) Operating costs	57.3		57.3
20	(h) Other financing uses	.1		.1
21	Authorized FTE: 9.00 Permanent			
22	Subtotal			563.8
23	JUVENILE PAROLE BOARD:			
24	(a) Personal services	175.8		175.8
25	(b) Employee benefits	61.0		61.0
26				

1	(c) Travel	21.9		21.9
2	(d) Maintenance and repairs	.5		.5
3	(e) Supplies and materials	7.0		7.0
4	(f) Contractual services	2.4		2.4
5	(g) Operating costs	23.4		23.4
6	(h) Capital outlay	22.0		22.0
7	(i) Other financing uses	.1		.1
8	Authorized FTE: 6.00 Permanent			
9	Subtotal			314.1
10	CORRECTIONS DEPARTMENT:			
11	(1) Administrative services division:			
12	(a) Personal services	2,335.5	126.0	2,461.5
13	(b) Employee benefits	772.6	37.4	810.0
14	(c) Travel	59.0	3.0	62.0
15	(d) Maintenance and repairs	158.1		158.1
16	(e) Supplies and materials	27.9	1.8	29.7
17	(f) Contractual services	111.5		111.5
18	(g) Operating costs	545.6	1,191.7	1,748.6
19	(h) Out-of-state travel	5.2		5.2
20	(i) Other financing uses	1.0		1.0
21	Authorized FTE: 68.00 Permanent			
22	The other state funds appropriation to the administrative services division of the corrections department			
23	is appropriated to the corrections department building fund.			
24	(2) Training academy division:			
25	(a) Personal services	906.0		906.0
26				

1	(b) Employee benefits	315.4		315.4
2	(c) Travel	18.4		18.4
3	(d) Maintenance and repairs	48.9		48.9
4	(e) Supplies and materials	93.5		93.5
5	(f) Contractual services	34.7		34.7
6	(g) Operating costs	75.2	5.1	80.3
7	(h) Other costs	3.7		3.7
8	(i) Out-of-state travel	2.0		2.0
9	(j) Other financing uses	.3		.3
10	Authorized FTE: 18.00 Permanent			
11	(3) Field services:			
12	(a) Personal services	5,994.3	1,234.1	7,228.4
13	(b) Employee benefits	2,184.7	400.0	2,584.7
14	(c) Travel	362.7		362.7
15	(d) Maintenance and repairs	42.4		42.4
16	(e) Supplies and materials	111.3		111.3
17	(f) Contractual services	45.0		45.0
18	(g) Operating costs	1,718.7		1,718.7
19	(h) Other costs	1,674.3		1,674.3
20	(i) Capital outlay	16.1		16.1
21	(j) Out-of-state travel	1.9		1.9
22	(k) Other financing uses	3.8		3.8
23	(l) County detention fees	800.0		800.0
24	Authorized FTE: 247.00 Permanent			

25 The general fund appropriations to the field services division of the corrections department include

26

1 three hundred thousand dollars (\$300,000) for probation and parole FTE.

2 (4) Department community corrections:

3	(a) Personal services	853.1		853.1
4	(b) Employee benefits	268.3		268.3
5	(c) Travel	38.2		38.2
6	(d) Maintenance and repairs	1.0		1.0
7	(e) Supplies and materials	3.8		3.8
8	(f) Operating costs	20.3		20.3
9	(g) Other costs	59.0		59.0
10	(h) Other financing uses	.4		.4

11 Authorized FTE: 30.00 Permanent

12 (5) Vendor community corrections:

13	(a) Travel	5.7		5.7
14	(b) Contractual services	110.0		110.0
15	(c) Other costs	2,379.3	709.4	3,088.7

16 The appropriations for vendor operated community corrections programs are appropriated to the community
17 corrections grant fund.

18 ~~The general fund appropriations to the vendor community corrections division of the corrections~~
19 ~~department include ninety thousand dollars (\$90,000) for the purpose of expanding residential corrections~~
20 ~~in Bernalillo county.~~

21 (6) Adult institutions division director:

22	(a) Personal services	1,679.5		1,679.5
23	(b) Employee benefits	592.2		592.2
24	(c) Travel	81.0		81.0
25	(d) Maintenance and repairs	85.3		85.3

1	(e) Supplies and materials	434.6			434.6
2	(f) Contractual services	207.4			207.4
3	(g) Operating costs	675.2			675.2
4	(h) Other costs	26,952.7	51.8	1,500.0	28,504.5
5	(i) Out-of-state travel	3.0			3.0
6	(j) Other financing uses	1.0			1.0
7	Authorized FTE: 61.00 Permanent				
8	(7) Roswell correctional center:				
9	(a) Personal services	1,344.2	75.4		1,419.6
10	(b) Employee benefits	528.6	36.1		564.7
11	(c) Travel	98.5			98.5
12	(d) Maintenance and repairs	144.1			144.1
13	(e) Supplies and materials	493.9	40.6		534.5
14	(f) Contractual services	1.5			1.5
15	(g) Operating costs	179.7			179.7
16	(h) Other costs	95.1	115.8		210.9
17	(i) Capital outlay	49.2			49.2
18	(j) Other financing uses	.8			.8
19	Authorized FTE: 54.00 Permanent; 3.00 Term				
20	(8) Central New Mexico correctional facility--main:				
21	(a) Personal services	8,602.4	177.8		8,780.2
22	(b) Employee benefits	3,514.2	62.2		3,576.4
23	(c) Travel	93.3			93.3
24	(d) Maintenance and repairs	448.1			448.1
25	(e) Supplies and materials	1,731.3	46.0		1,777.3
26					

1	(f) Contractual services	44.1		44.1
2	(g) Operating costs	1,128.3		1,128.3
3	(h) Other costs	224.6	220.0	444.6
4	(i) Capital outlay	64.0		64.0
5	(j) Other financing uses	5.4		5.4
6	Authorized FTE: 354.00 Permanent; 10.00 Term			
7	(9) Central New Mexico correctional facility--minimum:			
8	(a) Personal services	1,666.5	26.2	1,692.7
9	(b) Employee benefits	645.1	9.2	654.3
10	(c) Travel	73.8		73.8
11	(d) Maintenance and repairs	132.2		132.2
12	(e) Supplies and materials	563.3	79.5	642.8
13	(f) Contractual services	.3		.3
14	(g) Operating costs	225.5		225.5
15	(h) Other costs	66.5	134.1	200.6
16	(i) Capital outlay	41.0		41.0
17	(j) Other financing uses	1.0		1.0
18	Authorized FTE: 64.00 Permanent; 1.00 Term			
19	(10) Southern New Mexico correctional facility:			
20	(a) Personal services	7,405.7	55.4	7,461.1
21	(b) Employee benefits	3,059.7	21.1	3,080.8
22	(c) Travel	87.8		87.8
23	(d) Maintenance and repairs	363.8		363.8
24	(e) Supplies and materials	1,761.3	16.3	1,777.6
25	(f) Contractual services	46.6		46.6
26				

1	(g) Operating costs	1,074.7		1,074.7
2	(h) Other costs	136.2	315.8	452.0
3	(i) Capital outlay	61.9		61.9
4	(j) Other financing uses	4.5		4.5
5	Authorized FTE:	311.00 Permanent;	3.00 Term	
6	(11) Western New Mexico correctional facility:			
7	(a) Personal services	4,859.0	94.9	4,953.9
8	(b) Employee benefits	2,112.8	30.5	2,143.3
9	(c) Travel	154.6		154.6
10	(d) Maintenance and repairs	222.3		222.3
11	(e) Supplies and materials	1,064.1	4.4	1,068.5
12	(f) Contractual services	41.2		41.2
13	(g) Operating costs	770.3		770.3
14	(h) Other costs	28.8	151.1	179.9
15	(i) Capital outlay	74.8		74.8
16	(j) Out-of-state travel	10.1		10.1
17	(k) Other financing uses	3.0		3.0
18	Authorized FTE:	197.00 Permanent;	6.00 Term	
19	(12) Penitentiary of New Mexico:			
20	(a) Personal services	14,628.9		14,628.9
21	(b) Employee benefits	5,824.8	547.2	6,372.0
22	(c) Travel	102.5		102.5
23	(d) Maintenance and repairs	414.8	234.6	649.4
24	(e) Supplies and materials	2,226.3		2,226.3
25	(f) Contractual services	123.0		123.0
26				

1	(g) Operating costs	1,586.0	100.0	1,686.0
2	(h) Other costs	290.0	197.8	487.8
3	(i) Capital outlay	127.8		127.8
4	(j) Other financing uses	57.9		57.9
5	Authorized FTE: 543.00 Permanent; 8.00 Term			
6	The general fund appropriation to the penitentiary of New Mexico of the corrections department includes			
7	four million four hundred thousand dollars (\$4,400,000) contingent upon Senate Bill 318 and Senate Bill			
8	124 of the second session of the forty-third legislature, becoming law.			
9	(13) Adult health services:			
10	(a) Personal services	2,420.1		2,420.1
11	(b) Employee benefits	776.9		776.9
12	(c) Travel	28.1		28.1
13	(d) Maintenance and repairs	1.1		1.1
14	(e) Supplies and materials	80.6		80.6
15	(f) Contractual services	13,916.2		13,916.2
16	(g) Operating costs	43.6		43.6
17	(h) Capital outlay	11.6		11.6
18	(i) Out-of-state travel	5.0		5.0
19	(j) Other financing uses	1.2		1.2
20	Authorized FTE: 75.50 Permanent			
21	(14) Adult education:			
22	(a) Personal services	3,484.8	28.0	3,512.8
23	(b) Employee benefits	796.1	7.0	803.1
24	(c) Travel	25.7		25.7
25	(d) Maintenance and repairs	7.9		7.9
26				

1	(e) Supplies and materials	233.0			233.0
2	(f) Contractual services	231.1			231.1
3	(g) Operating costs	82.3			82.3
4	(h) Other costs	2.5			2.5
5	(i) Capital outlay	5.0			5.0
6	(j) Other financing uses	1.5			1.5
7	Authorized FTE: 103.50 Permanent;	1.00	Term		
8	(15) Corrections industries:				
9	(a) Personal services		20.0	1,440.7	1,460.7
10	(b) Employee benefits			558.6	558.6
11	(c) Travel			63.6	63.6
12	(d) Maintenance and repairs			89.7	89.7
13	(e) Supplies and materials			96.1	96.1
14	(f) Contractual services			51.5	51.5
15	(g) Operating costs			82.8	82.8
16	(h) Other costs			2,239.9	2,239.9
17	(i) Out-of-state travel			7.5	7.5
18	(j) Other financing uses			.7	.7
19	Authorized FTE: 38.00 Permanent;	7.00	Term;	2.00	Temporary
20	Subtotal				158,756.4
21	CRIME VICTIMS REPARATION COMMISSION:				
22	(a) Personal services	313.7	38.8	66.3	418.8
23	(b) Employee benefits	104.1	18.0	22.1	144.2
24	(c) Travel	6.3	5.3	15.1	26.7
25	(d) Maintenance and repairs	.2			.2
26					

1	(e) Supplies and materials	7.6			15.1	22.7
2	(f) Contractual services	185.6	3.3		20.1	209.0
3	(g) Operating costs	40.4	8.0		31.7	80.1
4	(h) Other costs	828.2	46.6	315.0	3,042.6	4,232.4
5	(i) Capital outlay				20.0	20.0
6	(j) Out-of-state travel				15.0	15.0
7	(k) Other financing uses				468.8	468.8
8	Authorized FTE: 12.00 Permanent; 4.00 Term					
9	Subtotal					5,637.9
10	DEPARTMENT OF PUBLIC SAFETY:					
11	(1) Administrative services division:					
12	(a) Personal services	1,735.3	48.2	10.0	295.4	2,088.9
13	(b) Employee benefits	596.9	12.2	8.3	86.1	703.5
14	(c) Travel	15.8	.1		31.7	47.6
15	(d) Maintenance and repairs	594.7	6.0		11.2	611.9
16	(e) Supplies and materials	38.7	1.0	.7	14.1	54.5
17	(f) Contractual services	153.7		5.0	35.0	193.7
18	(g) Operating costs	807.6	30.6	25.5	37.0	900.7
19	(h) Other costs				7,102.2	7,102.2
20	(i) Capital outlay				47.0	47.0
21	(j) Out-of-state travel				36.9	36.9
22	(k) Other financing uses	1.0			150.0	151.0
23	Authorized FTE: 59.00 Permanent; 8.00 Term					
24	(2) Special investigations division:					
25	(a) Personal services	1,013.8			90.5	1,104.3
26						

1	(b) Employee benefits	392.8		28.1	420.9
2	(c) Travel	117.2		5.4	122.6
3	(d) Maintenance and repairs	1.7			1.7
4	(e) Supplies and materials	19.6		.5	20.1
5	(f) Contractual services	1.2		5.0	6.2
6	(g) Operating costs	24.7		4.0	28.7
7	(h) Other costs	11.4			11.4
8	(i) Capital outlay	5.2			5.2
9	(j) Out-of-state travel	7.7		6.8	14.5
10	(k) Other financing uses	.5			.5
11	Authorized FTE: 30.00 Permanent;	3.00	Term		
12	(3) Training and recruiting division:				
13	(a) Personal services	646.6	20.6		667.2
14	(b) Employee benefits	216.1	6.7		222.8
15	(c) Travel	52.1			52.1
16	(d) Maintenance and repairs	6.2			6.2
17	(e) Supplies and materials	93.3			93.3
18	(f) Contractual services	237.9	251.1		489.0
19	(g) Operating costs	56.8			56.8
20	(h) Other costs	16.3			16.3
21	(i) Capital outlay	30.0			30.0
22	(j) Out-of-state travel	10.7			10.7
23	(k) Other financing uses	.3			.3
24	Authorized FTE: 19.00 Permanent;	1.00	Term		
25	(4) State police division:				
26					

1	(a) Personal services	18,757.9	75.0	1,994.8	543.4	21,371.1
2	(b) Employee benefits	7,645.6		527.7		8,173.3
3	(c) Travel	2,974.2	110.5	105.2	111.4	3,301.3
4	(d) Maintenance and repairs	275.4			34.9	310.3
5	(e) Supplies and materials	885.8		7.1	38.1	931.0
6	(f) Contractual services	210.1	20.0		3.2	233.3
7	(g) Operating costs	643.0		3.7	81.7	728.4
8	(h) Other costs	13.5	175.0		33.7	222.2
9	(i) Capital outlay	2,178.5	550.0	101.4	15.0	2,844.9
10	(j) Out-of-state travel	33.9		8.5	25.0	67.4
11	(k) Other financing uses	7.3				7.3
12	Authorized FTE:	657.00 Permanent;	2.00 Term			

13 In an effort to streamline state government and make it more responsive to the needs of the public, the
14 crime stoppers commission is relocated to the state police division of the department of public safety.
15 The division currently has sufficient funds in its current budget to effectively run the program. This
16 relocation will enable the commission to effectively coordinate with law enforcement and save general
17 fund dollars.

18 The internal service funds/interagency transfers appropriations to the state police division of the
19 public safety department includes two million sixty-seven thousand three hundred dollars (\$2,067,300)
20 from the state road fund. Any unexpended or unencumbered balance in the state police division remaining
21 at the end of fiscal year 1999 from appropriations made from the state road fund shall revert to the
22 state road fund.

23 The general fund appropriations to the state police division of the department of public safety in
24 the amount of one million three hundred eighty-five thousand two hundred dollars (\$1,385,200) and the
25 internal service funds/interagency transfers to the state police division of the department of public
26

1 safety in the amount of two million sixty-seven thousand three hundred dollars (\$2,067,300) and
 2 associated FTE are contingent upon Senate Bill 199 of the second session of the forty-third legislature,
 3 becoming law.

4 (5) Technical and emergency support division:

5	(a) Personal services	2,073.1	117.1	62.5	710.9	2,963.6
6	(b) Employee benefits	541.5	16.9	183.4	219.7	961.5
7	(c) Travel	69.8	2.0	32.1	25.0	128.9
8	(d) Maintenance and repairs	18.8	.3		15.9	35.0
9	(e) Supplies and materials	48.2	83.2	31.4	8.8	171.6
10	(f) Contractual services	17.3		30.5	4.0	51.8
11	(g) Operating costs	2,436.3	624.2	31.7	41.8	3,134.0
12	(h) Other costs	30.3		79.1	686.5	795.9
13	(i) Capital outlay	40.0		71.0		111.0
14	(j) Out-of-state travel	36.8		3.7	11.6	52.1
15	(k) Other financing uses	1.3				1.3
16	Authorized FTE:	61.00 Permanent;	33.00 Term			
17	Subtotal					61,915.9
18	TOTAL PUBLIC SAFETY	196,990.1	8,781.2	8,483.9	18,937.7	233,192.9

19 **H. TRANSPORTATION**

20 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:

21 (1) Office of the secretary:

22	(a) Personal services		2,150.4		106.1	2,256.5
23	(b) Employee benefits		652.7		32.8	685.5
24	(c) Travel		147.9		17.0	164.9
25	(d) Maintenance and repairs		7.8			7.8

26

1	(e) Supplies and materials	153.9		153.9
2	(f) Contractual services	420.0	12.0	432.0
3	(g) Operating costs	218.0		218.0
4	(h) Other costs	888.5		888.5
5	(i) Capital outlay	41.7		41.7
6	(j) Out-of-state travel	33.3		33.3
7	Authorized FTE: 63.00 Permanent			
8	(2) Administrative division:			
9	(a) Personal services	4,419.9		4,419.9
10	(b) Employee benefits	4,406.4		4,406.4
11	(c) Travel	380.2		380.2
12	(d) Maintenance and repairs	1,448.5		1,448.5
13	(e) Supplies and materials	197.1		197.1
14	(f) Contractual services	1,548.0		1,548.0
15	(g) Operating costs	4,130.5		4,130.5
16	(h) Other costs	891.0		891.0
17	(i) Capital outlay	615.5		615.5
18	(j) Out-of-state travel	9.7		9.7
19	(k) Other financing uses	4,795.5		4,795.5
20	Authorized FTE: 138.00 Permanent			
21	(3) Engineering design division:			
22	(a) Personal services	8,752.4	2,274.4	11,026.8
23	(b) Employee benefits	2,792.5	645.2	3,437.7
24	(c) Travel	548.4	2.6	551.0
25	(d) Maintenance and repairs	313.4	.5	313.9
26				

1	(e) Supplies and materials	203.7	10.0	213.7
2	(f) Contractual services	250.1	43.6	293.7
3	(g) Operating costs	143.0	5.4	148.4
4	(h) Capital outlay	318.5	2.5	321.0
5	(i) Out-of-state travel	16.8	1.1	17.9
6	Authorized FTE: 309.00 Permanent; 10.00 Term; 1.00 Temporary			
7	(4) Field operations division:			
8	(a) Personal services	43,698.8	5,233.0	48,931.8
9	(b) Employee benefits	15,218.4	1,922.8	17,141.2
10	(c) Travel	9,700.6	429.4	10,130.0
11	(d) Maintenance and repairs	2,063.0		2,063.0
12	(e) Supplies and materials	991.5		991.5
13	(f) Contractual services	321.4		321.4
14	(g) Operating costs	4,619.4		4,619.4
15	(h) Capital outlay	13,429.7		13,429.7
16	(i) Out-of-state travel	17.4		17.4
17	Authorized FTE: 1,930.00 Permanent; 62.50 Temporary			
18	(5) Road betterment division:			
19	(a) National program	5,052.9	29,650.9	34,703.8
20	(b) Surface transportation program	10,490.3	62,358.3	72,848.6
21	(c) Interstate	2,894.1	36,428.3	39,322.4
22	(d) Urban-congestion mitigation/ air quality	545.1	14,526.5	15,071.6
23	(e) Other federal highway administration	1,609.6	7,128.5	8,738.1
24	(f) Waste isolation pilot project-			
25				
26				

1	Department of Energy		9,902.4	9,902.4
2	(g) Waste isolation pilot project			
3	bonds-bond expense	221.9		221.9
4	(h) Waste isolation pilot project			
5	bonds-principal		5,760.0	5,760.0
6	(i) Waste isolation pilot project			
7	bonds-interest		4,337.6	4,337.6
8	(j) One hundred percent state program	60,551.9		60,551.9
9	(k) Rubberized asphalt	405.0		405.0
10	(l) Debt service-principal	5,030.0		5,030.0
11	(m) Debt service-interest	1,170.9		1,170.9
12	(n) Utilities	400.0	600.0	1,000.0
13	(o) Right-of-way condemnation settlements	1,500.0		1,500.0
14	(p) Appraisal	500.0		500.0
15	(q) Title search	100.0		100.0
16	(r) Right-of-way acquisition	2,606.7	3,993.3	6,600.0
17	(s) Consultant design	5,000.0	5,000.0	10,000.0
18	(t) Construction management	1,000.0		1,000.0
19	(u) Bridge inspection	345.0		345.0
20	(v) Testing and inspection	400.0		400.0
21	(w) Archaeology	1,400.0		1,400.0
22	(x) Rest area improvements	1,140.5		1,140.5
23	(y) Contract maintenance-district one	5,000.0		5,000.0
24	(z) Contract maintenance-district two	5,000.0		5,000.0
25	(aa) Contract maintenance-district three	5,000.0		5,000.0

26

1	(bb) Contract maintenance-district four	5,000.0	5,000.0
2	(cc) Contract maintenance-district five	5,000.0	5,000.0
3	(dd) Contract maintenance-district six	5,000.0	5,000.0
4	(ee) Underground storage tank remediation	600.0	600.0
5	(ff) Road side environmental	50.0	50.0
6	(gg) Striping/signing	2,534.4	2,534.4
7	(hh) Field supplies-district one	3,854.4	3,854.4
8	(ii) Field supplies-district two	4,702.6	4,702.6
9	(jj) Field supplies-district three	1,605.1	1,605.1
10	(kk) Field supplies-district four	5,037.4	5,037.4
11	(ll) Field supplies-district five	4,505.9	4,505.9
12	(mm) Field supplies-district six	4,313.7	4,313.7
13	(nn) Field supplies-traffic services	380.9	380.9
14	(oo) Municipal arterial	4,827.7	4,827.7
15	(pp) Cooperative program	6,666.1	6,666.1
16	(qq) School bus routes	2,539.5	2,539.5
17	(rr) County arterial	4,126.7	4,126.7
18	(ss) Local government road fund road		
19	equipment	500.0	500.0
20	(tt) Match waiver	1,500.0	1,500.0
21	(uu) Rubberized asphalt/local	405.0	405.0
22	(vv) Planning, design, right-of-way acquisition		
23	and construction of the Big I interchange,		
24	United States 70, United States 84/285 and		
25	Santa Fe relief route	13,600.0	13,600.0
26			

1	(6)	Aviation division:			
2		(a) Personal services	238.6		238.6
3		(b) Employee benefits	68.9		68.9
4		(c) Travel	10.9	10.0	20.9
5		(d) Maintenance and repairs	57.0		57.0
6		(e) Supplies and materials	9.8		9.8
7		(f) Contractual services	18.5	135.0	153.5
8		(g) Operating costs	70.8		70.8
9		(h) Other costs	820.0		820.0
10		(i) Capital outlay	1.5		1.5
11		(j) Out-of-state travel	7.0		7.0
12		Authorized FTE: 7.00 Permanent			
13	(7)	Transportation programs division:			
14		(a) Personal services	566.4	287.0	853.4
15		(b) Employee benefits	186.2	87.6	273.8
16		(c) Travel	21.6	18.7	40.3
17		(d) Maintenance and repairs	20.2	.5	20.7
18		(e) Supplies and materials	230.6	63.4	294.0
19		(f) Contractual services	519.3		519.3
20		(g) Operating costs	212.1	29.5	241.6
21		(h) Other costs	2,258.1	4,121.8	6,379.9
22		(i) Capital outlay	8.7	46.8	55.5
23		(j) Out-of-state travel		23.6	23.6
24		Authorized FTE: 20.00 Permanent; 5.00 Term			
25	(8)	Transportation planning division:			
26					

1	(a) Personal services		591.0		2,409.3	3,000.3
2	(b) Employee benefits		166.6		751.9	918.5
3	(c) Travel		45.2		133.9	179.1
4	(d) Maintenance and repairs		84.6		181.9	266.5
5	(e) Supplies and materials		15.4		56.1	71.5
6	(f) Contractual services		432.8		1,164.2	1,597.0
7	(g) Operating costs		111.7		266.7	378.4
8	(h) Capital outlay		254.9		169.5	424.4
9	(i) Out-of-state travel		17.1		10.8	27.9
10	Authorized FTE: 84.00 Permanent; 5.00 Term					
11	Subtotal					532,506.7
12	TOTAL TRANSPORTATION		332,114.3		200,392.4	532,506.7
13			I. OTHER EDUCATION			
14	STATE DEPARTMENT OF PUBLIC EDUCATION:					
15	(1) Administration:					
16	(a) Personal services	5,402.5	96.0	5.0	2,858.3	8,361.8
17	(b) Employee benefits	1,462.0	23.9		783.6	2,269.5
18	(c) Travel	282.2	2.3	5.0	168.2	457.7
19	(d) Maintenance and repairs	68.8	72.9		5.2	146.9
20	(e) Supplies and materials	76.2	54.8	29.8	126.3	287.1
21	(f) Contractual services	331.8	15.8		800.0	1,147.6
22	(g) Operating costs	354.7	26.5		645.3	1,026.5
23	(h) Other costs	.1			155.3	155.4
24	(i) Capital outlay		93.3		97.3	190.6
25	(j) Out-of-state travel	15.0	.7		55.7	71.4
26						

1	(k) Other financing uses	2.4	.3	152.0	154.7
2	Authorized FTE: 169.00 Permanent;	67.00 Term;	.20 Temporary		
3	Two hundred sixty thousand seven hundred dollars (\$260,700) of the general fund appropriation to the				
4	state department of public education is from federal Mineral Lands Leasing Act receipts.				
5	Any unexpended or unencumbered balance in the state department of public education remaining at the				
6	end of fiscal year 1999 from appropriations made from the general fund shall not revert.				
7	Subtotal				14,269.2
8	APPRENTICESHIP ASSISTANCE:	660.0			660.0
9	REGIONAL EDUCATION COOPERATIVES:				
10	(a) Central:	1,379.6		1,313.2	2,692.8
11	(b) High plains:	1,500.0		2,776.9	4,276.9
12	(c) Region IX:	140.0		2,137.7	2,277.7
13	Subtotal				9,247.4
14	STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL				
15	APPROPRIATIONS:				
16	(a) School to work	100.0			100.0
17	(b) World class teachers project	300.0			300.0
18	(c) Multitrack year-round schools	400.0			400.0
19	(d) Even start	700.0			700.0
20	(e) Dropout prevention programs	750.0			750.0
21	(f) KANW radio program	100.0			100.0
22	(g) Graduation, reality and dual				
23	skills program	500.0			500.0
24	The general fund appropriation for dropout prevention programs shall be used to establish dropout				
25	prevention programs at Valley, Los Lunas, Rio Grande and West Mesa high schools and Santa Fe Indian				
26					

1 ~~school in Bernalillo, Santa Fe and Valencia counties.~~

2 Subtotal 2,850.0

3 ADULT BASIC EDUCATION: 4,700.0 2,196.3 6,896.3

4 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED: 7,942.5 7,942.5

5 The other state funds appropriation to the New Mexico school for the visually handicapped includes an
6 amount sufficient to provide for a compensation increase of six and one-half percent for administration
7 and a compensation increase of nine percent for teachers.

8 NEW MEXICO SCHOOL FOR THE DEAF: 2,588.9 6,134.1 215.2 8,938.2

9 The general fund appropriation to the New Mexico school for the deaf includes an amount sufficient
10 to provide for a compensation increase of six and one-half percent for administration and a compensation
11 increase of nine percent for teachers.

12 TOTAL OTHER EDUCATION 18,794.6 17,482.7 39.8 14,486.5 50,803.6

13 **J. HIGHER EDUCATION**

14 Upon approval of the commission on higher education, the state budget division of the department of
15 finance and administration may approve increases in budgets of agencies in this subsection whose other
16 state funds exceed amounts specified. In approving budget increases, the director of the state budget
17 division shall advise the legislature through its officers and appropriate committees, in writing, of the
18 justification for the approval.

19 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal
20 year 1999 shall not revert to the general fund.

21 COMMISSION ON HIGHER EDUCATION:

22 (1) Administration:

23 (a) Personal services 884.0 20.2 73.3 977.5

24 (b) Employee benefits 280.3 6.7 27.2 314.2

25 (c) Travel 17.0 3.0 3.8 23.8

1	(d) Maintenance and repairs	3.2			3.2
2	(e) Supplies and materials	14.0	5.0	6.3	25.3
3	(f) Contractual services	49.0			49.0
4	(g) Operating costs	122.6	8.6	18.5	149.7
5	(h) Other costs	1,883.0		405.9	2,288.9
6	(i) Capital outlay			2.4	2.4
7	(j) Out-of-state travel	8.5	1.5	.9	10.9
8	(k) Other financing uses	.4			.4
9	Authorized FTE: 22.00 Permanent; 3.00 Term				
10	Any unexpended or unencumbered balance in the commission on higher education remaining at the end of				
11	fiscal year 1999 from appropriations made from the general fund shall revert to the general fund.				
12	(2) Special programs:				
13	(a) State student incentive grant	8,206.1	100.0		8,306.1
14	(b) Nursing student loan program	63.2	321.2		384.4
15	(c) Medical student loan program	325.7	191.1		516.8
16	(d) Osteopathic student loan program		135.7		135.7
17	(e) Teacher loan for service program	73.8	106.2		180.0
18	(f) Allied health student loan fund	204.4	21.7		226.1
19	(g) Health professional loan repayment	450.5		86.2	536.7
20	(h) Work-study program	4,945.7	144.4		5,090.1
21	(i) Student Choice Act	1,000.0			1,000.0
22	(j) Vietnam veterans' scholarship				
23	fund	120.5	26.5		147.0
24	(k) Graduate Fellowship Act	597.9	54.8		652.7
25	(l) New Mexico Scholars Act	1,231.6	100.0		1,331.6
26					

1	(m) Minority doctoral assistance	177.8		177.8
2	(n) Student child care	735.0	33.0	768.0
3	(o) Small business development			
4	centers	2,483.4		2,483.4
5	(p) At-risk student retention			
6	program	200.0		200.0
7	(q) Math, engineering and science			
8	achievement	720.4		720.4
9	(r) Working to learn	58.6		58.6
10	(s) Legislative endowment fund		96.4	96.4
11	(t) Western interstate commission			
12	on higher education loan fund	1,681.1		1,681.1
13	(u) Lottery scholarship		10,000.0	10,000.0
14	Earnings from the investment of the state financial aid appropriations have been appropriated as other			
15	state funds in the amount of one hundred thousand dollars (\$100,000) for the New Mexico scholars			
16	scholarship program and one hundred thousand dollars (\$100,000) for the state student incentive grant			
17	program.			
18	Under regulations developed by the commission on higher education, the commission shall allocate			
19	funds appropriated to the western interstate commission on higher education loan for service program			
20	giving priority to New Mexico high school graduates participating under loan for service agreements.			
21	Awards shall be expended to support professional occupations in professional areas recognized to have			
22	shortages in New Mexico.			
23	Subtotal			38,538.2
24	UNIVERSITY OF NEW MEXICO:			
25	(a) Instruction and general			
26				

1	purposes	122,808.7	82,774.1	6,363.5	211,946.3
2	(b) Medical school instruction				
3	and general purposes	35,587.2	19,585.6	1,193.3	56,366.1
4	(c) Athletics	2,521.3	10,105.9	26.5	12,653.7
5	(d) Educational television	1,140.3	3,745.0	777.1	5,662.4
6	(e) Extended services instruction	1,301.6	426.1		1,727.7
7	(f) Gallup branch	7,206.4	3,905.2	109.1	11,220.7
8	(g) Los Alamos branch	1,636.7	1,437.3	26.2	3,100.2
9	(h) Valencia county branch	3,144.5	2,016.8	1,588.0	6,749.3
10	(i) Cancer center	1,970.5	9,823.1	1,996.2	13,789.8
11	(j) State medical investigator	2,488.3	529.0	12.2	3,029.5
12	(k) Emergency medical services				
13	academy	649.6	309.6	101.8	1,061.0
14	(l) Out-of-county indigent fund	1,677.7			1,677.7
15	(m) Children's psychiatric hospital	3,810.2	6,780.5		10,590.7
16	(n) Specialized perinatal care	461.7			461.7
17	(o) Newborn intensive care	2,075.7	355.5		2,431.2
18	(p) Pediatric oncology	199.6			199.6
19	(q) Hemophilia program	486.4	43.0		529.4
20	(r) Young children's health center	204.8	434.2	12.2	651.2
21	(s) Pediatric pulmonary center	187.4			187.4
22	(t) Health resources registry	20.4	33.1		53.5
23	(u) Area health education centers	216.1			216.1
24	(v) Grief intervention	167.2			167.2
25	(w) Carrie Tingley hospital	2,877.2	7,257.4		10,134.6
26					

1	(x) Pediatric dysmorphology	148.2		148.2
2	(y) Locum tenens	316.6	771.5	1,088.1
3	(z) Substance abuse program	174.6		174.6
4	(aa) Poison control center	824.0	24.2	848.2
5	(bb) Judicial selection	64.8		64.8
6	(cc) Southwest research center	1,226.4	316.0	1,542.4
7	(dd) Native American intervention	265.6		265.6
8	(ee) Resource geographic information			
9	system	142.6		142.6
10	(ff) Natural heritage program	91.5		91.5
11	(gg) Southwest Indian law clinic	85.9	22.5	108.4
12	(hh) BBER census and population			
13	analysis	56.7	9.7	66.4
14	(ii) Taos off-campus center	799.1	895.7	1,694.8
15	(jj) Judicial education center	211.5		211.5
16	(kk) New Mexico historical review	92.9		92.9
17	(ll) Ibero-American education			
18	consortium	186.6		186.6
19	(mm) Youth education recreation			
20	program	161.5		161.5
21	(nn) Advanced materials laboratory	76.0		76.0
22	(oo) Manufacturing engineering program	248.2		248.2
23	(pp) Spanish resource center	105.8		105.8
24	(qq) Office of international technical			
25	cooperative	72.9		72.9
26				

1	(rr) Hispanic student center	133.2		133.2
2	(ss) Minority engineering, math and			
3	science	250.0		250.0
4	(tt) Wildlife law institute	56.9		56.9
5	(uu) Science and engineering women's			
6	career	15.0		15.0
7	(vv) Mariachi Lobo	31.3		31.3
8	(ww) Disaster medicine program	104.9		104.9
9	(xx) Youth leadership development	96.0		96.0
10	(yy) Morissey hall research	50.3		50.3
11	(zz) Minority graduate recruitment			
12	and retention	187.3		187.3
13	(aaa) Fetal alcohol study	173.4		173.4
14	(bbb) Telemedicine	300.0		300.0
15	(ccc) Community based education	471.9		471.9
16	(ddd) Nurse-midwifery program	333.1		333.1
17	(eee) Pharm D	514.1		514.1
18	(fff) Other--health sciences	112,209.8	27,317.0	139,526.8
19	(ggg) Other--main campus	121,254.4	65,183.4	186,437.8
20	Included in the general fund appropriations to the school of medicine at the university of New Mexico is			
21	one hundred thousand dollars (\$100,000) to support the prostate cancer program.			
22	Subtotal			690,680.0
23	NEW MEXICO STATE UNIVERSITY:			
24	(a) Instruction and general			
25	purposes	81,663.2	48,216.9	5,235.0
26				135,115.1

1	(b) Athletics	2,864.5	4,353.3	44.1	7,261.9
2	(c) Educational television	955.0	385.7	495.9	1,836.6
3	(d) Extended services instruction	260.2	413.3		673.5
4	(e) Alamogordo branch	4,909.7	3,526.7	1,763.4	10,199.8
5	(f) Carlsbad branch	2,709.0	2,314.4	1,542.9	6,566.3
6	(g) Dona Ana branch	7,718.6	4,518.6	3,967.6	16,204.8
7	(h) Grants branch	2,047.5	1,047.0	716.4	3,810.9
8	(i) Department of agriculture	6,497.4	2,424.6	1,047.0	9,969.0
9	(j) Agricultural experiment station	10,208.4	2,094.0	6,502.4	18,804.8
10	(k) Cooperative extension service	7,773.8	3,085.9	4,188.0	15,047.7
11	(l) Water resources research	359.1	181.9	330.6	871.6
12	(m) Indian resources development				
13	programs	354.1	16.6	38.6	409.3
14	(n) Campus security	100.9			100.9
15	(o) Coordination of Mexico programs	102.7			102.7
16	(p) Manufacturing sector development				
17	program	434.7	11.0		445.7
18	(q) Alliances for underrepresented				
19	students	302.9		1,653.2	1,956.1
20	(r) Carlsbad manufacturing sector				
21	development program	433.3			433.3
22	(s) Manufacturing extension program	500.0			500.0
23	(t) Waste management education	507.0		4,628.8	5,135.8
24	(u) Other		45,186.1	57,309.2	102,495.3
25	The general fund appropriation to the agricultural experiment station at the New Mexico state university				
26					

1 ~~includes ninety-five thousand two hundred dollars (\$95,200) to support the experiment station in Alcalde.~~

2 ~~The general fund appropriation to the cooperative extension service at the New Mexico state~~
3 ~~university includes seventy thousand four hundred dollars (\$70,400) to support the livestock research~~
4 ~~center in Clayton.~~

5 The general fund appropriation to the New Mexico state university for athletics includes three
6 hundred thousand dollars (\$300,000) to support gender equity.

7 Subtotal 337,941.1

8 NEW MEXICO HIGHLANDS UNIVERSITY:

9 (a) Instruction and general				
10 purposes	17,188.7	5,857.0	1,653.2	24,698.9
11 (b) Athletics	1,166.6	366.8	22.0	1,555.4
12 (c) Extended services instruction	502.3	288.7		791.0
13 (d) Visiting scientist	21.2			21.2
14 (e) Upward bound	116.7			116.7
15 (f) Diverse populations study	195.0			195.0
16 (g) Advanced placement program	52.1			52.1
17 (h) Other		6,159.2	13,476.5	19,635.7
18 Subtotal				47,066.0

19 WESTERN NEW MEXICO UNIVERSITY:

20 (a) Instruction and general				
21 purposes	11,203.0	3,232.9	220.4	14,656.3
22 (b) Athletics	1,148.1	110.2		1,258.3
23 (c) Educational television	95.7			95.7
24 (d) Extended services instruction	330.9	319.6		650.5
25 (e) Other		2,460.6	2,534.5	4,995.1

26

1	(f) Nursing/occupational therapy	372.0	372.0
2	The general fund appropriation to the western New Mexico university for instruction and general purposes		
3	includes two hundred seventy-five thousand dollars (\$275,000) to support the child care development		
4	centers.		
5	Subtotal		22,027.9
6	EASTERN NEW MEXICO UNIVERSITY:		
7	(a) Instruction and general		
8	purposes	18,985.1	27,691.7
9	(b) Athletics	1,382.6	2,043.9
10	(c) Educational television	898.0	1,399.5
11	(d) Extended services instruction	403.2	1,461.3
12	(e) Roswell branch	8,184.4	14,576.6
13	(f) Roswell extended services		
14	instruction	212.4	212.4
15	(g) Center for teaching excellence	244.9	244.9
16	(h) Ruidoso off-campus center	386.3	937.3
17	(i) Blackwater Draw and museum	99.5	99.5
18	(j) Assessment project	152.2	152.2
19	(k) Other	11,109.2	17,721.8
20	The general fund appropriation to the eastern New Mexico university for instruction and general purposes		
21	includes one hundred thirty-one thousand dollars (\$131,000) to support the waiver of non-resident tuition		
22	for student athletes.		
23	Subtotal		66,541.1
24	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:		
25	(a) Instruction and general		
26			

1	purposes	17,878.0	3,747.1		21,625.1
2	(b) Athletics	137.7			137.7
3	(c) Extended services instruction	53.3			53.3
4	(d) Geophysical research center	740.1	110.2	1,653.2	2,503.5
5	(e) Bureau of mines	3,322.9	55.1	551.1	3,929.1
6	(f) Science and engineering fair	70.4			70.4
7	(g) Petroleum recovery research				
8	center	1,585.4		2,755.3	4,340.7
9	(h) Bureau of mine inspection	256.8		220.4	477.2
10	(i) Energetic materials research				
11	center	518.6		10,470.0	10,988.6
12	(j) Other		6,061.6	13,225.2	19,286.8
13	The general fund appropriation to the New Mexico institute of mining and technology for the bureau of				
14	mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.				
15	The general fund appropriation to the bureau of mines at the New Mexico institute of mining and				
16	technology includes fifty thousand dollars (\$50,000) to conduct a complete and accurate mineral inventory				
17	of state lands for the land commissioner and to continue mapping and compiling hydrological data for the				
18	state of New Mexico to complete studies of underground water resources.				
19	Subtotal				63,412.4
20	NORTHERN NEW MEXICO STATE SCHOOL:				
21	(a) Instruction and general				
22	purposes	6,734.3	2,670.4	2,270.3	11,675.0
23	(b) Extended services instruction	43.5			43.5
24	(c) Northern pueblos institute	53.9			53.9
25	(d) Other		771.8	121.2	893.0
26					

1	Subtotal				12,665.4
2	SANTA FE COMMUNITY COLLEGE:				
3	(a) Instruction and general				
4	purposes	6,614.6	7,206.5	1,154.7	14,975.8
5	(b) Other		7,449.8	1,944.3	9,394.1
6	Subtotal				24,369.9
7	TECHNICAL-VOCATIONAL INSTITUTE:				
8	(a) Instruction and general				
9	purposes	28,281.1	25,348.3	2,314.4	55,943.8
10	(b) Other		4,959.5	6,612.6	11,572.1
11	Subtotal				67,515.9
12	LUNA VOCATIONAL TECHNICAL INSTITUTE:				
13	(a) Instruction and general				
14	purposes	5,307.0	907.3		6,214.3
15	(b) Other		700.5		700.5
16	Subtotal				6,914.8
17	MESA TECHNICAL COLLEGE:				
18	(a) Instruction and general				
19	purposes	1,904.6	297.9	302.8	2,505.3
20	(b) Other		303.6		303.6
21	Subtotal				2,808.9
22	NEW MEXICO JUNIOR COLLEGE:				
23	(a) Instruction and general				
24	purposes	5,730.7	6,224.8	1,052.2	13,007.7
25	(b) Athletics	32.1	3.1		35.2
26					

1	(c) Extended services instruction	30.2			30.2
2	(d) Other		1,652.0	3,103.5	4,755.5
3	Subtotal				17,828.6
4	SAN JUAN COLLEGE:				
5	(a) Instruction and general				
6	purposes	8,332.7	11,902.7	2,038.9	22,274.3
7	(b) Other		3,306.3	2,038.9	5,345.2
8	Subtotal				27,619.5
9	CLOVIS COMMUNITY COLLEGE:				
10	(a) Instruction and general				
11	purposes	7,210.1	1,983.8	881.7	10,075.6
12	(b) Extended services instruction	54.7			54.7
13	(c) Other		1,928.7	2,336.5	4,265.2
14	Subtotal				14,395.5
15	NEW MEXICO MILITARY INSTITUTE:				
16	(a) Instruction and general				
17	purposes	1,494.3	11,302.8		12,797.1
18	(b) Athletics		899.4		899.4
19	(c) Other		4,740.1	183.1	4,923.2
20	Subtotal				18,619.7
21	TOTAL HIGHER EDUCATION	517,875.9	662,888.5	278,180.5	1,458,944.9

22 **K. PUBLIC SCHOOL SUPPORT**

23 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the
24 end of fiscal year 1999.

25 PUBLIC SCHOOL SUPPORT:

26

1	(1) State equalization guarantee			
2	distribution:	1,344,114.4	1,700.0	1,345,814.4
3	(2) Transportation distribution:			
4	(a) Operations	71,491.0		71,491.0
5	(b) School-owned bus replacements	2,197.5		2,197.5
6	(c) Contractor-owned rental fees	11,958.2		11,958.2
7	(3) Supplemental distributions:			
8	(a) Out-of-state tuition	380.0		380.0
9	(b) Emergency supplemental	800.0		800.0
10	(c) Emergency capital outlay	950.0		950.0

11 The rate of distribution of the state equalization guarantee distribution shall be based on a program
12 unit value determined by the superintendent of public instruction. The superintendent of public
13 instruction shall establish a preliminary unit value to establish tentative budgets for the 1998-99
14 school year; and then, upon completion of final budgets or verification of the number of units statewide
15 for fiscal year 1999, but no later than January 31, the superintendent of public instruction may adjust
16 the program unit value.

17 ~~The other state funds appropriation for the state equalization guarantee distribution includes seven~~
18 ~~hundred thousand dollars (\$700,000) from the children's health insurance program and is contingent upon~~
19 ~~Senate Bill 59 or Senate Bill 138 or Senate Bill 139 of the second session of the forty-third~~
20 ~~legislature, becoming law.~~

21 The appropriation for the state equalization guarantee contains sufficient funds to provide a nine
22 percent salary increase for teachers and an average six and one-half percent salary increase for other
23 certified and non-certified staff including transportation employees.

24 (1) Those districts that receive an increase in program cost that meets or exceeds the percentage
25 increase in the program unit value shall budget a nine percent salary increase for teachers and an

1 average six and one-half percent salary increase for other certified and non-certified staff including
2 transportation employees.

3 (2) Those districts that have a percentage increase in program cost less than the percentage
4 increase in the program unit value shall provide an average salary increase for all public school
5 employees including transportation that meets or exceeds the district's percentage increase in program
6 cost with primary emphasis on improving teacher salaries.

7 The general fund appropriation in the state equalization guarantee distribution reflects the
8 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that
9 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known
10 as "PL874" funds".

11 The general fund appropriation to the public school fund shall be reduced by the amounts transferred
12 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act
13 receipts otherwise unappropriated.

14 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of
15 fiscal year 1999 from appropriations made from the general fund shall revert to the general fund.

16 Subtotal 1,438,231.1

17 INSTRUCTIONAL MATERIAL FUND: 27,224.6 1,225.0 28,449.6

18 The appropriation to the instructional material fund is made from federal Minerals Lands Leasing Act
19 receipts.

20 EDUCATIONAL TECHNOLOGY FUND: 4,400.0 4,400.0

21 PUBLIC SCHOOL CAPITAL IMPROVEMENTS FUND: 7,200.0 7,200.0

22 TOTAL PUBLIC SCHOOL SUPPORT 1,470,715.7 2,925.0 1,473,640.7

23 GRAND TOTAL FISCAL YEAR 1999

24 APPROPRIATIONS 3,056,368.0 1,270,618.8 536,743.7 1,928,253.9 6,791,984.4

25 Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund

26 or

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26

other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may be expended in fiscal year 1998 and fiscal year 1999. Unless otherwise indicated, any unexpended or unencumbered balance of the appropriations remaining at the end of fiscal year 1999 shall revert to the appropriate fund.

~~(1) LEGISLATIVE COUNCIL SERVICE: 175.0 175.0~~

~~For phase 2 of the block boundary suggestion project in preparation for redistricting after the next federal decennial census.~~

~~(2) LEGISLATIVE COUNCIL SERVICES: 45.0 45.0~~

~~For a toll free legislative phone line.~~

(3) SECOND JUDICIAL DISTRICT ATTORNEY: 36.6 36.6

For litigation costs related to the change of venue in state v. Harrison.

(4) SEVENTH JUDICIAL DISTRICT ATTORNEY: 12.0 12.0

For expert witness fees.

(5) THIRTEENTH JUDICIAL DISTRICT ATTORNEY: 15.0 15.0

For rewiring expenses.

(6) ATTORNEY GENERAL: 94.2 7.5 101.7

To fund exempt employee raises at two and one half percent for fiscal year 1998.

~~(7) ATTORNEY GENERAL: 50.0 50.0~~

~~To review, oversee, and address concerns relating to the provisions of the treaty of Guadalupe Hidalgo.~~

~~The appropriation is contingent upon House Bill 486 of the second session of the forty-third legislature, becoming law.~~

(8) ATTORNEY GENERAL: 150.0 150.0

To establish the native American arts and crafts investigation and prosecution project to enforce the Indian arts and crafts sales act.

1	ADMINISTRATION:	350.0	350.0
2	To the local government division to pay unanticipated detention costs in Torrance county.		
3		- 151 -	
4			
5	(15) DEPARTMENT OF FINANCE AND		
6	ADMINISTRATION:	99.0	99.0
7	To the local government division to prepare a long range master plan to improve the facilities of the		
8	southern New Mexico state fair in Dona Ana county.		
9	(16) DEPARTMENT OF FINANCE AND		
10	ADMINISTRATION:	150.0	150.0
11	To the local government division to provide matching funding for a link between the very large array and		
12	the very long baseline array antenna in Pie Town in Catron county.		
13	(17) DEPARTMENT OF FINANCE AND		
14	ADMINISTRATION:	75.0	75.0
15	To the local government division to contract for services with the Albuquerque department of family and		
16	community services for residential services and job training for women leaving the Bernalillo county		
17	detention center.		
18	(18) DEPARTMENT OF FINANCE AND		
19	ADMINISTRATION:	25.0	25.0
20	To the local government division to fund a dance program administered by Bernalillo county.		
21	(19) DEPARTMENT OF FINANCE AND		
22	ADMINISTRATION:	14.0	14.0
23	To the local government division to fund cuartocentenario celebration efforts in San Juan county.		
24	(20) DEPARTMENT OF FINANCE AND		
25	ADMINISTRATION:	40.0	40.0
26	To the local government division to provide operational and staffing funds for emergency medical services		

1 in the village of Cochiti Lake located in Sandoval county.

2 ~~(21) DEPARTMENT OF FINANCE AND~~

3 ~~ADMINISTRATION: 75.0 75.0~~

4 ~~- 152 -~~

5

6 ~~To the local government division for a program serving the southeastern area of the city of Albuquerque~~
7 ~~that provides a variety of reintegration services for criminal offenders who are making the transition~~
8 ~~back into society.~~

9 ~~(22) DEPARTMENT OF FINANCE AND~~

10 ~~ADMINISTRATION: 150.0 150.0~~

11 ~~To the local government division to provide operating expenses for Mora county.~~

12 ~~(23) DEPARTMENT OF FINANCE AND~~

13 ~~ADMINISTRATION: 50.0 50.0~~

14 ~~To the local government division for the teen court in Valencia county.~~

15 ~~(24) DEPARTMENT OF FINANCE AND~~

16 ~~ADMINISTRATION: 250.0 250.0~~

17 ~~To the local government division for the installation of a critical emergency street light in front of La~~
18 ~~Cueva high school on Alameda at Wyoming in Albuquerque in Bernalillo county.~~

19 ~~(25) DEPARTMENT OF FINANCE AND~~

20 ~~ADMINISTRATION: 4,640.0 4,640.0~~

21 ~~For expenditure in fiscal year 1999 for the purpose of providing retirement benefits pursuant to the~~
22 ~~Educational Retirement Act. The department of finance and administration shall distribute the~~
23 ~~appropriation to public employers participating in the Educational Retirement Act in accordance with a~~
24 ~~distribution provided by the educational retirement board. Any unexpended or unencumbered balance at the~~
25 ~~end of fiscal year 1999 remaining from this appropriation shall revert to the general fund. For those~~
26 ~~employees whose benefits are received in fiscal year 1999 as a result nongeneral fund sources, the~~

1 department of finance and administration shall approve budget increases from the appropriate funds for
2 the amounts required for the increased retirement benefits equivalent to those provided for in the
3 Educational Retirement Act. Such funds are appropriated. Any unexpended or unencumbered balances
4 remaining at the end of fiscal year 1999 shall revert to the appropriate fund. The appropriations are
5 contingent upon—

6 - 153 -
7

8 ~~House Bill 148 or Senate Bill 279 of the second session of the forty-third legislature, becoming law.—~~

9 (26) DEPARTMENT OF FINANCE AND

10 ADMINISTRATION: 500.0 500.0

11 For distribution to the audit and compliance division of the taxation and revenue department for ten
12 additional full-time tax auditors and tax compliance specialists. The money shall not be distributed
13 until the taxation and revenue department has certified to the secretary of finance and administration,
14 the legislative finance committee and the revenue stabilization and tax policy committee that the
15 auditors and specialists have been hired.

16 (27) DEPARTMENT OF FINANCE AND

17 ADMINISTRATION: 500.0 500.0

18 For distribution to the taxation and revenue department for non-personnel related expenditures. ~~The~~
19 ~~money shall not be distributed until the secretary of finance and administration, the legislative finance~~
20 ~~committee and the revenue stabilization and tax policy committee have approved the distribution as~~
21 ~~necessary in order for the department to adequately perform its duties.—~~

22 (28) DEPARTMENT OF FINANCE AND

23 ADMINISTRATION: 1,500.0 1,500.0

24 For distribution to the corrections department for operating expenditures in fiscal year 1999. The
25 appropriation is contingent upon review ~~and approval~~ by the legislative finance committee that the
26 additional funds are needed to support programs within the corrections department.

1	(29) CRIMINAL AND JUVENILE JUSTICE		
2	COORDINATING COUNCIL:	20.0	20.0
3	For a community sentencing board study.		
4	(30) OFFICE OF INFORMATION AND		
5	COMMUNICATION MANAGEMENT:	75.0	75.0
6	For the replacement of equipment at educational radio stations operated by public post secondary		
7	- 154 -		
8			
9	institutions, public school districts or Indian nations, tribes or pueblos located in New Mexico,		
10	contingent upon House Bill 309 of the second session of the forty third legislature, becoming law.		
11	(31) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:	336.0	336.0
12	For expenditure in fiscal year 1999 for costs of litigation related to the public employees retirement		
13	information system.		
14	(32) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:	34.5	34.5
15	For special medical examinations, mortality identification and legal assistance for overpayment		
16	collection matters.		
17	(33) SECRETARY OF STATE:	109.0	109.0
18	Appropriated to an escrow account to conditionally preserve attorney fees and costs for a lawsuit filed		
19	against the secretary of state.		
20	(34) SECRETARY OF STATE:	146.3	146.3
21	To repay an existing state board of finance loan for legal publication of seven constitutional amendments		
22	and four general obligation bond questions contained in the November 1996 general election ballot.		
23	(35) ECONOMIC DEVELOPMENT DEPARTMENT:	20.0	20.0
24	For support of the North American free trade agreement institute.		
25	(36) ECONOMIC DEVELOPMENT DEPARTMENT:	50.0	50.0
26	To produce a Native American international film festival.		

1	(37) ECONOMIC DEVELOPMENT DEPARTMENT:	200.0	200.0
2	For marketing and developing the southwest regional spaceport.		
3	(38) REGULATION AND LICENSING DEPARTMENT:	100.0	100.0
4	To contract with the bureau of business and economic research at the university of New Mexico to examine		
5	the economic aspects of both costs and benefits of economic growth, over a short and long term basis.		
6	(39) REGULATION AND LICENSING DEPARTMENT:	675.0	675.0
7	For vehicle replacements.		
8	- 155 -		
9			
10	(40) STATE CORPORATION COMMISSION:		
11	The period of time for expending the appropriation made by Laws 1997, Chapter 33, Section 7, Subsection 9		
12	from the subsequent injury fund to the state corporation commission for hardware and software upgrades in		
13	the administration, corporations, telecommunications, transportation, pipeline, state fire marshal and		
14	firefighters training academy divisions is extended through fiscal year 1999.		
15	(41) OFFICE OF CULTURAL AFFAIRS:	7.1	7.1
16	For depression era murals at eastern New Mexico university.		
17	(42) OFFICE OF CULTURAL AFFAIRS:	53.0	53.0
18	For depression era murals at New Mexico highlands university.		
19	(43) OFFICE OF CULTURAL AFFAIRS:	36.8	36.8
20	For depression era murals at university of New Mexico.		
21	(44) OFFICE OF CULTURAL AFFAIRS:	55.4	55.4
22	For depression era murals.		
23	(45) OFFICE OF CULTURAL AFFAIRS:	65.0	65.0
24	For the Fort Bayard centennial celebration for expenditure in fiscal year 1999 and fiscal year 2000.		
25	(46) OFFICE OF CULTURAL AFFAIRS:	125.0	125.0
26	For moving costs of the state library.		

1	(47) OFFICE OF CULTURAL AFFAIRS:	500.0	500.0
2	To create a statewide electronic library.		
3	(48) OFFICE OF CULTURAL AFFAIRS:	600.0	600.0
4	To coordinate and provide support for statewide activities commemorating the cuartocentenario.		
5	(49) COMMISSIONER OF PUBLIC LANDS:	789.4 394.7	1,184.1
6	For retirement of oil and gas administration and revenue database (ONGARD) bonds and interest payments.		
7	The amount indicated in the other state funds column is appropriated from the state lands maintenance		
8	fund.		
9	- 156 -		
10			
11	(50) COMMISSIONER OF PUBLIC LANDS:	80.0	80.0
12	To study the feasibility of converting state owned vehicles from gasoline power to renewable energy. The		
13	appropriation is contingent upon House Bill 368 of the second session of the forty-third legislature,		
14	becoming law.		
15	(51) ENERGY, MINERALS AND NATURAL		
16	RESOURCES DEPARTMENT:	80.0	80.0
17	To contract for the rescue and care of abandoned wolves and wolf hybrids.		
18	(52) STATE ENGINEER:	100.0	100.0
19	For a study assessing the needs of water users to support the acquisition of eighteen thousand acre feet		
20	of Gila river water from the United States bureau of reclamation pursuant to the central Arizona project		
21	component of the federal Colorado River Basin Project Act in fiscal years 1998 and 1999.		
22	(53) STATE ENGINEER:	600.0	600.0
23	For a comprehensive study of water resources in the middle Rio Grande basin in fiscal years 1998 and		
24	1999.		
25	(54) STATE ENGINEER:	150.0	150.0
26	For regional water studies in Sandoval, Valencia, and Socorro counties. The appropriation is contingent		

1 upon a cost-sharing agreement with the United States corps of engineers pursuant to its planning
2 assistance to the state regional water planning.

3 ~~(55) STATE ENGINEER: 25.0 25.0~~
4 ~~To study the feasibility of establishing a reservoir for irrigation purposes in the village of Canjilon.~~

5 (56) STATE ENGINEER: 150.0 150.0
6 For salinity flow studies in the lower Rio Grande.

7 ~~(57) STATE ENGINEER: 105.0 105.0~~
8 ~~To assist the Taos valley acequia association and Rio de Chama acequia association in developing pilot~~
9 ~~regional acequia geographic systems to be compatible with the statewide geographic information system.~~

10 (58) STATE ENGINEER: 100.0 100.0
11
12
13 For a water modeling project for the Eldorado water and sanitation district in Santa Fe county.

14 ~~(59) COMMISSION OF AFRICAN AMERICAN AFFAIRS: 200.0 200.0~~
15 ~~To fund start-up and operating costs associated with the creation of a commission and office of African~~
16 ~~American affairs. The appropriation is contingent upon House Bill 256 of the second session of the~~
17 ~~forty-third legislature, becoming law.~~

18 ~~(60) COMMISSION ON THE STATUS OF WOMEN: 50.0 50.0~~
19 ~~For entrepreneurial mentorship and business training programs.~~

20 ~~(61) OFFICE OF INDIAN AFFAIRS: 100.0 100.0~~
21 ~~To provide substance abuse and wellness retreats for young people in Shiprock, New Mexico.~~

22 ~~(62) OFFICE OF INDIAN AFFAIRS: 55.0 55.0~~
23 ~~For health care screening and other support services for uranium mine mill workers.~~

24 ~~(63) OFFICE OF INDIAN AFFAIRS: 155.0 155.0~~
25 ~~For culturally appropriate services to combat homelessness and its causes among Native Americans in the~~
26 ~~city of Farmington in San Juan county.~~

1	(71) HUMAN SERVICES DEPARTMENT:	200.0	300.0	500.0
2	To evaluate programs established in the New Mexico Works Act. The department shall submit a proposal for			
3	a state-initiated evaluation pursuant to 42 U.S.C.A. 613(f). The evaluation shall address the groups and			
4	matters listed in 42 U.S.C.A. 613(g) and any other factors that will assist in determining the			
5	effectiveness of the New Mexico Works Act. The amount indicated in the federal funds column is from a			
6	grant received pursuant to 42 U.S.C.A. 613(f).			
7	(72) HUMAN SERVICES DEPARTMENT:	200.0		200.0
8	For case worker training in the income support division.			
9	(73) HUMAN SERVICES DEPARTMENT:	25.0		25.0
10	To the medicaid assistance division of human services department for contracting with a statewide			
11	development disabilities community provider association located in Bernalillo county.			
12	(74) DEPARTMENT OF HEALTH:			
13		- 159 -		
14				
15	The period of time for expending the appropriation made by Laws 1997, Chapter 33, Section 5, Subsection			
16	15 from cash balances for developmental disabilities judicial referral services is extended through			
17	fiscal year 1999.			
18	(75) DEPARTMENT OF HEALTH:	50.0		50.0
19	For a Guadalupe county health services master plan.			
20	(76) DEPARTMENT OF HEALTH:	1,000.0		1,000.0
21	For the purpose of reducing the developmentally disabled waiting list.			
22	(77) DEPARTMENT OF HEALTH:	750.0		750.0
23	For medication provided through the HIV/AIDS program in the public health division.			
24	(78) DEPARTMENT OF HEALTH:	200.0		200.0
25	For contracting with a non-profit organization to produce a documentary about the New Mexico BEAM team.			
26	(79) DEPARTMENT OF HEALTH:	20.0		20.0

1 To hire an ombudsman to seek additional funding to enforce laws and regulations pertaining to the
2 immunization of children. The appropriation is contingent upon House Bill 402 of the second session of
3 the forty-third legislature, becoming law.

4	(80) DEPARTMENT OF HEALTH:	200.0	200.0
---	---------------------------------------	------------------	------------------

5 To fund a therapeutic program in the city of Santa Fe, New Mexico for sexually aggressive children.

6	(81) DEPARTMENT OF HEALTH:	30.0	30.0
---	---------------------------------------	-----------------	-----------------

7 For an osteoporosis prevention and treatment education program.

8	(82) DEPARTMENT OF HEALTH:	40.0	40.0
---	---------------------------------------	-----------------	-----------------

9 To provide grief counseling for children and their families.

10	(83) DEPARTMENT OF HEALTH:	1,000.0	1,000.0
----	---------------------------------------	--------------------	--------------------

11 For children not eligible for medicaid that receive health services from the public health division.

12	(84) DEPARTMENT OF HEALTH:	1,000.0	1,000.0
----	---------------------------------------	--------------------	--------------------

13 For operating expenses to assist eligible programs providing primary health care services pursuant to the
14
15

- 160 -

16 rural primary health care act.

17	(85) DEPARTMENT OF HEALTH:	100.0	100.0
----	---------------------------------------	------------------	------------------

18 For operational costs for the Hondo valley health clinic.

19	(86) DEPARTMENT OF ENVIRONMENT:	25.0	25.0
----	--	-----------------	-----------------

20 To conduct an engineering assessment of the De Baca county landfill.

21	(87) DEPARTMENT OF HEALTH:	1,000.0	1,000.0
----	---------------------------------------	--------------------	--------------------

22 For early intervention funding.

23	(88) CHILDREN, YOUTH AND FAMILIES		
24	DEPARTMENT:	500.0	500.0

25 For family in need of services program.

26	(89) CHILDREN, YOUTH AND FAMILIES		
----	--	--	--

1	DEPARTMENT:	135.0	135.0
2	For attendant care services.		
3	(90) CHILDREN, YOUTH AND FAMILIES		
4	DEPARTMENT:	185.0	185.0
5	For adult protective services.		
6	(91) CHILDREN, YOUTH AND FAMILIES		
7	DEPARTMENT:	125.0	125.0
8	To provide parental visitation neutral point.		
9	(92) CHILDREN, YOUTH AND FAMILIES		
10	DEPARTMENT:	90.0	90.0
11	For an after school learning program in Clovis, New Mexico.		
12	(93) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:		
13	The period of time for expending the appropriation made by Laws 1997, Chapter 33, Section 5, Subsection		
14	18, is extended through fiscal year 1999. Any unencumbered and unexpended balance remaining from the		
15	- 161 -		
16			
17	appropriation contained in Laws 1997, Chapter 33, Section 5, Subsection 18, may be used to rehabilitate a		
18	facility on the grounds of the youth diagnostic and development center to house the juvenile parole		
19	board.		
20	(94) CHILDREN, YOUTH AND FAMILIES		
21	DEPARTMENT:	200.0	200.0
22	For family and parenting services.		
23	(95) CHILDREN, YOUTH AND FAMILIES		
24	DEPARTMENT:	106.0	106.0
25	For at risk youth.		
26	(96) DEPARTMENT OF MILITARY AFFAIRS:	300.0	300.0

1 ~~For national guard fiber optics.~~

2 (97) DEPARTMENT OF MILITARY AFFAIRS: 261.0 261.0

3 For tuition scholarships to New Mexico resident students who are active members of the New Mexico army

4 national guard or the New Mexico air national guard.

5 (98) CORRECTIONS DEPARTMENT:

6 There is appropriated from the general fund operating reserve two million dollars (\$2,000,000) for inmate

7 medical services under contract in fiscal year 1999. The appropriation is contingent upon certification

8 of the need for funds by the secretary of the corrections department to the secretary of finance and

9 administration and review by the legislative finance committee.

10 ~~(99) CORRECTIONS DEPARTMENT: 125.0 125.0~~

11 ~~For reintegration services in Los Alamos New Mexico.~~

12 ~~(100) CORRECTIONS DEPARTMENT: 20.0 20.0~~

13 ~~For a pilot program to publicize the identity of certain felons when released from prison.~~

14 ~~(101) CORRECTIONS DEPARTMENT: 60.0 60.0~~

15 ~~For a minimum security inmate work program.~~

16 ~~(102) CRIME VICTIMS REPARATIONS COMMISSION: 60.0 60.0~~

17 - 162 -

18

19 ~~To establish a statewide legal help line for victims of domestic violence.~~

20 ~~(103) STATE HIGHWAY AND TRANSPORTATION~~

21 ~~DEPARTMENT: 50.0 50.0~~

22 ~~To acquire rights of way and conduct environmental and archaeological studies for the east mesa loop~~

23 ~~connecting United States highway 70 with interstate 10 at the Mesquite interchange in Dona Ana county.~~

24 (104) STATE DEPARTMENT OF PUBLIC EDUCATION

25 SPECIAL PROJECTS RELEARNING: 1,000.0 1,000.0

26 To fund the relearning education program to support improvement in the public schools.

1 ~~(113) STATE DEPARTMENT OF PUBLIC EDUCATION: 150.0~~
2 ~~150.0~~
3 ~~To expand adult basic education programs and services in rural areas.~~
4 ~~(114) STATE DEPARTMENT OF PUBLIC EDUCATION: 50.0~~
5 ~~50.0~~
6 ~~To partner with the university of New Mexico to provide leadership training in educational~~
7 ~~administration development for school leaders.~~
8 ~~(115) STATE DEPARTMENT OF PUBLIC EDUCATION: 50.0~~
9 ~~50.0~~
10 ~~For a preschool program at Highland high school in Albuquerque in Bernalillo county.~~
11 ~~(116) STATE DEPARTMENT OF PUBLIC EDUCATION: 20.0~~
12 ~~20.0~~
13 ~~For recreation programs and sports equipment for Chaparral and Anthony elementary schools in~~
14 ~~the Gadsden school district.~~
15 ~~(117) STATE DEPARTMENT OF PUBLIC EDUCATION: 75.0~~
16 ~~75.0~~
17 ~~For education technology and computers for the Chaparral middle school in the Gadsden school~~
18 ~~district.~~
19 ~~(118) STATE DEPARTMENT OF PUBLIC EDUCATION: 100.0~~
20 ~~100.0~~
21 ~~To contract for a comprehensive analysis of statewide public school capital outlay and~~
22 ~~infrastructure needs and make recommendations to the legislature for an equitable and~~
23 ~~efficient method by which to meet those needs.~~
24 ~~(119) COMMISSION ON HIGHER EDUCATION: 250.0~~
25 ~~250.0~~
26 ~~For the educational television replacement fund to support KNME-TV, KRWG-TV and KNEW-TV public~~

1 television stations. The appropriation is contingent upon House Bill 340 of the second
2 session of the forty-third

3 - 164 -

4 legislature, becoming law.

5
6 (120) COMMISSION ON HIGHER EDUCATION: 500.0 500.0

7 For developing, expanding and supporting entry-level high technology training programs at community
8 colleges.

9 (121) COMMISSION ON HIGHER EDUCATION: 75.0 75.0

10 For summer institutes and ongoing assistance to New Mexico primary and secondary teachers in teaching and
11 promoting geography.

12 (122) HIGHER EDUCATION INSTITUTIONS: 2,000.0 2,000.0

13 For Bridge awards to students with potential to receive lottery tuition scholarships: forty-seven eight
14 hundred dollars (\$47,800) to the New Mexico institute of mining and technology; six hundred nine thousand
15 eight hundred dollars (\$609,800) to the New Mexico state university; eight hundred seventy-one thousand
16 dollars (\$871,000) to the university of New Mexico; one hundred twenty-one thousand six hundred dollars
17 (\$121,600) to the eastern New Mexico university; seventy-one thousand six hundred dollars (\$71,600) to
18 the New Mexico highlands university; fifty-two thousand dollars (\$52,000) to the western New Mexico
19 university; seventy-six thousand one hundred dollars (\$76,100) to the Albuquerque technical-vocational
20 institute; thirty-three thousand three hundred dollars (\$33,300) to the Clovis community college; ten
21 thousand three hundred dollars (\$10,300) to the Luna vocational-technical institute; three thousand
22 dollars (\$3,000) to the mesa technical college; fifteen thousand six hundred dollars (\$15,600) to the New
23 Mexico junior college; fifteen thousand one hundred dollars (\$15,100) to the northern New Mexico state
24 school; thirty thousand nine hundred dollars (\$30,900) to the San Juan college; and forty-one thousand
25 nine hundred dollars (\$41,900) to the Santa Fe community college.

26 (123) HIGHER EDUCATION INSTITUTIONS: 500.0 500.0

1 For the graduate research program for distribution to the four-year public post-secondary institutions.
 2 Two hundred sixty thousand dollars (\$260,000) is appropriated to the university of New Mexico; one
 3 hundred sixty thousand dollars (\$160,000) is appropriated to the New Mexico state university; thirty
 4 thousand-
 5
 6
 7 dollars (\$30,000) is appropriated to the New Mexico highlands university; twenty thousand dollars
 8 (\$20,000) is appropriated to the New Mexico institute of mining and technology; fifteen thousand dollars
 9 (\$15,000) is appropriated to the eastern New Mexico university; and fifteen thousand dollars (\$15,000) is
 10 appropriated to the western New Mexico university for the purpose of funding graduate research projects.
 11 ~~(124) UNIVERSITY OF NEW MEXICO: 100.0 100.0~~
 12 For the mariachi spectacular at the division of continuing education.
 13 ~~(125) UNIVERSITY OF NEW MEXICO: 200.0 200.0~~
 14 For the New Mexico history project at the center for regional studies.
 15 ~~(126) UNIVERSITY OF NEW MEXICO: 115.4 115.4~~
 16 For primary care faculty support at the school of medicine.
 17 ~~(127) UNIVERSITY OF NEW MEXICO: 80.0 80.0~~
 18 For a campus safety program operated by the women's resource center.
 19 ~~(128) UNIVERSITY OF NEW MEXICO: 50.0 50.0~~
 20 For providing training and support in developing a cost effective recycling center for the use of
 21 recyclable materials obtained through school-business partnerships.
 22 ~~(129) UNIVERSITY OF NEW MEXICO: 100.0 100.0~~
 23 To purchase law books for the library at the school of law.
 24 ~~(130) UNIVERSITY OF NEW MEXICO: 100.0 100.0~~
 25 To fund death or other forensic investigations by the office of the medical investigator on Indian lands
 26 when invited to do so by an Indian nation, tribe or pueblo.

1	(131) UNIVERSITY OF NEW MEXICO:	100.0	100.0
2	To purchase statewide electronic library equipment and materials.		
3	(132) NEW MEXICO STATE UNIVERSITY:	50.0	50.0
4	For an organic wheat project at the New Mexico department of agriculture.		
5	(133) NEW MEXICO STATE UNIVERSITY:	350.0	350.0
6		- 166 -	
7			
8	For the soil and water conservation districts through the New Mexico department of agriculture.		
9	(134) NEW MEXICO STATE UNIVERSITY:	100.0	100.0
10	To expand activities at the Clayton livestock research center through the agricultural experiment		
11	station.		
12	(135) NEW MEXICO STATE UNIVERSITY:	50.0	50.0
13	To study the feasibility of growing industrial hemp as a commercial crop at the New Mexico department of		
14	agriculture.		
15	(136) NEW MEXICO STATE UNIVERSITY:	250.0	250.0
16	To expand economic survival programs in the village of Alcalde through the cooperative extension service.		
17	(137) NEW MEXICO STATE UNIVERSITY:	300.0	300.0
18	To create the center for energy technologies in Dona Ana county.		
19	(138) NEW MEXICO STATE UNIVERSITY:	85.0	85.0
20	To implement provisions of the Noxious Weeds Management Act at the New Mexico department of agriculture.		
21	The appropriation is contingent upon House Bill 349 of the second session of the forty-third legislature,		
22	becoming law.		
23	(139) NEW MEXICO STATE UNIVERSITY:	100.0	100.0
24	For extended learning services in Otero, McKinley and San Juan counties.		
25	(140) WESTERN NEW MEXICO UNIVERSITY:	125.0	125.0
26	For extended learning services in Catron, Grant, Hidalgo, Luna and Sierra counties.		

1	(141) EASTERN NEW MEXICO UNIVERSITY:	100.0	100.0
2	For New Mexico state university and eastern New Mexico university connectivity.		
3	(142) EASTERN NEW MEXICO UNIVERSITY:	50.0	50.0
4	To recruit and retain students.		
5	(143) NORTHERN NEW MEXICO STATE SCHOOL:	75.0	75.0
6	For an extended learning network in northern New Mexico.		
7	(144) SANTA FE COMMUNITY COLLEGE:	150.0	150.0
8		- 167 -	
9			
10	For the purpose of implementing a public schools initiative program.		
11	(145) TECHNICAL VOCATIONAL INSTITUTE:	100.0	100.0
12	For an aviation training study.		
13	TOTAL SPECIAL APPROPRIATIONS	34,255.2	765.2
			307.5
			35,327.9

14 Section 6. **ADDITIONAL NEW MEXICO WORKS ACT APPROPRIATIONS.**--The following amounts are appropriated
15 from the funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations
16 are for expenditure in fiscal year 1999. Any unexpended or unencumbered balances of the general fund
17 appropriation remaining at the end of fiscal year 1999 shall revert to the general fund.

18 A. Five million dollars (\$5,000,000) is appropriated from the general fund to the children,
19 youth and families department to expand the headstart program to serve participants as defined in the New
20 Mexico Works Act. Expenditure of any of the appropriation is contingent upon certification by the
21 secretary of human services to the secretary of finance and administration that the children, youth and
22 families department has entered into an agreement with the human services department that provides for:
23 appropriate administrative and accounting procedures and oversight by the human services department to
24 ensure that expenditures will meet all federal and state requirements for maintenance of effort; and
25 monthly reports of all expenditures by the children, youth and families department to the department of
26 finance and administration, the welfare reform oversight committee and the legislative finance committee.

1 The appropriation shall not be expended for the purpose of matching federal funds, or for any other
2 purpose that may jeopardize its classification as maintenance of effort. The appropriation shall be
3 reported by the human services department as maintenance of effort and included in the state plan for the
4 temporary assistance for needy families block grant.

5 B. Two hundred thousand dollars (\$200,000) is appropriated from the general fund to the
6 Martin Luther King, Jr. commission to provide job training to participants as defined in the New Mexico
7 Works Act. Expenditure of any of the appropriation is contingent upon certification by the secretary of
8 human services to the secretary of finance and administration that the Martin Luther King, Jr. commission

9 - 168 -

10
11 has entered into an agreement with the human services department that provides for: appropriate
12 administrative and accounting procedures and oversight by the human services department to ensure that
13 expenditures will meet all federal and state requirements for maintenance of effort; and monthly reports
14 of all expenditures by the Martin Luther King, Jr. commission to the department of finance and
15 administration, the welfare reform oversight committee and the legislative finance committee. The
16 appropriation shall not be expended for the purpose of matching federal funds, or for any other purpose
17 that may jeopardize its classification as maintenance of effort. The appropriation shall be reported by
18 the human services department as maintenance of effort and included in the state plan for the temporary
19 assistance for needy families block grant.

20 C. Five hundred thousand dollars (\$500,000) is appropriated from the general fund to the
21 commission on the status of women to establish and operate work development programs for participants as
22 defined in the New Mexico Works Act. Expenditure of any of the appropriation is contingent upon
23 certification by the secretary of human services to the secretary of finance and administration that the
24 commission on the status of women has entered into an agreement with the human services department that
25 provides for: appropriate administrative and accounting procedures and oversight by the human services
26 department to ensure that expenditures will meet all federal and state requirements for maintenance of

1 effort; and monthly reports of all expenditures by the commission on the status of women to the
2 department of finance and administration, the welfare reform oversight committee and the legislative
3 finance committee. The appropriation shall not be expended for the purpose of matching federal funds, or
4 for any other purpose that may jeopardize its classification as maintenance of effort. The appropriation
5 shall be reported by the human services department as maintenance of effort and included in the state
6 plan for the temporary assistance for needy families block grant.

7 D. Five hundred thousand dollars (\$500,000) is appropriated from the general fund to western
8 New Mexico university to provide job training in areas of high unemployment to participants as defined in
9 the New Mexico Works Act. Expenditure of any of the appropriation is contingent upon certification by
10 the

11 - 169 -

12 secretary of human services to the secretary of finance and administration that western New Mexico
13 university has entered into an agreement with the human services department that provides for:
14 appropriate administrative and accounting procedures and oversight by the human services department to
15 ensure that expenditures will meet all federal and state requirements for maintenance of effort; and
16 monthly reports of all expenditures by western New Mexico university to the department of finance and
17 administration, the welfare reform oversight committee and the legislative finance committee. The
18 appropriation shall not be expended for the purpose of matching federal funds, or for any other purpose
19 that may jeopardize its classification as maintenance of effort. The appropriation shall be reported by
20 the human services department as maintenance of effort and included in the state plan for the temporary
21 assistance for needy families block grant.

22 E. One million dollars (\$1,000,000) is appropriated from the general fund to the department
23 of health to provide non-medical, out-patient substance abuse counseling for participants as defined in
24 the New Mexico Works Act. Expenditure of any of the appropriation is contingent upon certification by
25 the secretary of human services to the secretary of finance and administration that the department of
26

1 health has entered into an agreement with the human services department that provides for: appropriate
2 administrative and accounting procedures and oversight by the human services department to ensure that
3 expenditures will meet all federal and state requirements for maintenance of effort; and monthly reports
4 of all expenditures by the department of health to the department of finance and administration, the
5 welfare reform oversight committee and the legislative finance committee. The appropriation shall not be
6 expended for the purpose of matching federal funds, or for any other purpose that may jeopardize its
7 classification as maintenance of effort. The appropriation shall be reported by the human services
8 department as maintenance of effort and included in the state plan for the temporary for assistance for
9 needy families block grant.

10 F. Five hundred thousand dollars (\$500,000) is appropriated from the general fund to the
11 department of health to provide non-medical, out-patient substance abuse counseling to Native Americans
12 in

13 - 170 -

14
15 Bernalillo county who are participants as defined in the New Mexico Works Act. Expenditure of any of the
16 appropriation is contingent upon certification by the secretary of human services to the secretary of
17 finance and administration that the department of health has entered into an agreement with the human
18 services department that provides for: appropriate administrative and accounting procedures and oversight
19 by the human services department to ensure that expenditures will meet all federal and state requirements
20 for maintenance of effort; and monthly reports of all expenditures by the department of health to the
21 department of finance and administration, the welfare reform oversight committee and the legislative
22 finance committee. The appropriation shall not be expended for the purpose of matching federal funds, or
23 for any other purpose that may jeopardize its classification as maintenance of effort. The appropriation
24 shall be reported by the human services department as maintenance of effort and included in the state
25 plan for the temporary assistance for needy families block grant.

26 G. Two million four hundred eighty-two thousand five hundred dollars (\$2,482,500) is

1 appropriated from the general fund to the educational technology fund to purchase educational technology
2 pursuant to the Technology for Education Act (22-15A-1 to 22-15A-10, NMSA 1978) to serve participants as
3 defined in the New Mexico Works Act. Expenditure of any of the appropriation is contingent upon
4 certification by the secretary of human services to the secretary of finance and administration that the
5 state department of education has entered into an agreement with the human services department that
6 provides for: appropriate administrative and accounting procedures and oversight by the human services
7 department to ensure that expenditures will meet all federal and state requirements for maintenance of
8 effort; and monthly reports of all expenditures by the state department of education to the department of
9 finance and administration, the welfare reform oversight committee and the legislative finance committee.
10 The appropriation shall not be expended for the purpose of matching federal funds, or for any other
11 purpose that may jeopardize its classification as maintenance of effort. The appropriation shall be
12 reported by the human services department as maintenance of effort and included in the state plan for the
13 temporary assistance for needy families block grant.

14 - 171 -
15

16 ~~H. Ten million seven hundred ninety-one thousand four hundred dollars (\$10,791,400) is~~
17 ~~appropriated from the temporary assistance for needy families block grant to the human services~~
18 ~~department for the purpose of entering into a joint powers agreement with the children, youth and~~
19 ~~families department to provide child care to participants as defined in the New Mexico Works Act.~~

20 ~~————— I. Five million dollars (\$5,000,000) is appropriated from the temporary assistance for needy~~
21 ~~families block grant to the human services department for the purpose of entering into a joint powers~~
22 ~~agreement with the children, youth and families department to provide reimbursements to public schools~~
23 ~~providing before- and after-school child care and to hospitals providing twenty-four hour and therapeutic~~
24 ~~child care to participants as defined in the New Mexico Works Act.~~

25 ~~————— J. Three million dollars (\$3,000,000) is appropriated from the temporary assistance for~~
26 ~~needy families block grant contingency fund to the human services department for expenditure in fiscal~~

1 ~~year 1998 and fiscal year 1999 for the purpose of entering into a joint powers agreement with the~~
2 ~~children, youth and families department to provide reimbursements to public schools providing before- and~~
3 ~~after-school child care to participants as defined in the New Mexico Works Act.~~

4 K. Thirteen million eight hundred thirty-eight thousand dollars (\$13,838,000) is
5 appropriated from the temporary assistance for needy families block grant to the human services
6 department for training participants to become licensed daycare providers and for other services as
7 defined in the New Mexico Works Act.

8 L. Of the appropriations made in Section 4 of the General Appropriation Act of 1998, the
9 human services department shall report the following as maintenance of effort for the temporary
10 assistance for needy families block grant and shall include the appropriations in the state plan: two
11 million two hundred twenty-eight thousand one hundred dollars (\$2,228,100) for adult basic education; two
12 hundred ten thousand seven hundred dollars (\$210,700) for the at-risk youth program in the labor
13 department; one million four hundred thousand dollars (\$1,400,000) for the youth conservation corps in the
14 energy, minerals and natural resources department which includes sixty-five thousand dollars (\$65,000) to
15 provide a youth

16 - 172 -

17
18 corp/youth build program to provide high risk youth service learning opportunities and provide them with
19 valuable construction, entrepreneurial, employability, academic and leadership training in the city of
20 Albuquerque, Bernalillo county; and eighty-two thousand dollars (\$82,000) to provide a program for at-
21 risk youth to clean up and provide fire prevention between Cochiti dam and the headwaters of Elephant
22 Butte reservoir; and six hundred thousand dollars (\$600,000) in the child support enforcement division of
23 the human services department for child support enforcement pass-throughs to participants as defined in
24 the New Mexico Works Act. The state department of education, the labor department and the energy,
25 minerals and natural resources department shall each enter into an agreement with the human services
26 department that provides for: appropriate administrative and accounting procedures and oversight by the

1 human services department to ensure that expenditures will meet all federal and state requirements for
2 maintenance of effort; and monthly reports of all expenditures by the recipient agency to the department
3 of finance and administration, the welfare reform oversight committee and the legislative finance
4 committee.

5 M. The human services department shall report any amount of general assistance payments made
6 to lawfully admitted immigrant families as maintenance of effort and include the payments in the state
7 plan for the temporary assistance for needy families block grant.

8 N. Four million dollars (\$4,000,000) is appropriated from the general fund operating reserve
9 to the department of finance and administration. Any unexpended or unencumbered balance remaining at the
10 end of fiscal year 1999 shall revert to the general fund operating reserve. The appropriation, or so
11 much thereof as is necessary, shall be distributed to the human services department for the purpose of
12 meeting the state and federal requirements for maintenance of effort. No distribution shall be made
13 until:

14 (1) the human services department has certified that it has exhausted every effort to
15 meet the requirements with available funds and programs but that one or more of the appropriations and
16 programs provided in this section have not been operational, sufficient temporary assistance for needy
17 families eligibles have not been served, and additional funds are necessary to meet the requirements for
18

- 173 -

19
20 maintenance of effort;

21 ~~(2) the United States department of health and human services has notified the state~~
22 ~~that the programs identified by the state do not meet federal criteria for the maintenance of effort; and~~

23 (3) the distribution has been approved by the secretary of finance and administration,
24 ~~the legislative finance committee and the welfare reform oversight committee.~~

25 Section 7. COMPENSATION APPROPRIATION.--

26 A. Nine million four hundred forty-one thousand forty dollars (\$9,441,040) is appropriated

1 from the general fund to the department of finance and administration for expenditure in fiscal year 1999
2 for the purpose of providing salary increases to certain public employees as follows:

3 (1) six million four hundred twenty thousand six hundred five dollars (\$6,420,605) to
4 eligible classified employees in agencies governed by the Personnel Act ~~a salary increase as follows:~~
5 ~~employees whose annual salary on July 1, 1998, is less than twenty-three thousand three hundred ninety-~~
6 ~~two dollars (\$23,392) shall receive a five percent salary increase; employees whose annual salary on July~~
7 ~~1, 1998, is at least twenty-three thousand three hundred ninety-two dollars (\$23,392) but less than~~
8 ~~thirty-five thousand two hundred eight dollars (\$35,208) shall receive a three and one-half percent~~
9 ~~salary increase; and employees whose annual salary on July 1, 1998, is more than thirty-five thousand~~
10 ~~two hundred eight dollars (\$35,208) shall receive a two percent salary increase. Salary increases shall~~
11 ~~be effective the first full pay period following the employee's anniversary date;~~

12 ~~(2) five hundred seventy-nine thousand nine hundred dollars (\$579,900) to provide the~~
13 ~~chief justice of the supreme court a salary increase to ninety thousand dollars (\$90,000) and justices of~~
14 ~~the supreme court, the chief judge of the court of appeals, judges of the court of appeals, district~~
15 ~~courts, metropolitan courts and magistrate courts, child support hearing officers, and special~~
16 ~~commissioners, a salary increase pursuant to the provisions of Section 34-1-9 NMSA 1978;~~

17 (3) seven hundred forty-five thousand one hundred seventy-one dollars (\$745,171) to
18 provide judicial permanent employees, other than employees whose salaries are set by statute, with a

19 - 174 -

20
21 ~~salary increase as follows: employees whose annual salary on July 1, 1998, is less than twenty-one~~
22 ~~thousand eight hundred eighty dollars (\$21,880) shall receive a five percent salary increase; employees~~
23 ~~whose annual salary on July 1, 1998, is at least twenty-one thousand eight hundred eighty dollars~~
24 ~~(\$21,880) but less than thirty-three thousand four hundred ninety-four dollars (\$33,494) shall receive a~~
25 ~~three and one-half percent salary increase; and employees whose annual salary on July 1, 1998, is more~~
26 ~~than thirty-three thousand four hundred ninety-four dollars (\$33,494) shall receive a two percent salary~~

1 ~~increase.~~ Salary increases shall be effective on the first full pay period following the employee's
2 anniversary date.

3 (4) five hundred seventy-four thousand six hundred sixty-four dollars (\$574,664) to
4 provide district attorney permanent employees with a salary increase ~~as follows: employees whose annual~~
5 ~~salary on July 1, 1998, is less than twenty-five thousand dollars (\$25,000) shall receive a five percent~~
6 ~~salary increase; employees whose annual salary on July 1, 1998, is at least twenty-five thousand dollars~~
7 ~~(\$25,000) but less than forty thousand dollars (\$40,000) shall receive a three and one-half percent~~
8 ~~salary increase; and employees whose annual salary on July 1, 1998, is more than forty thousand dollars~~
9 ~~(\$40,000) shall receive a two percent salary increase.~~ Salary increases shall be effective on the first
10 full pay period following the employee's anniversary date;

11 (5) eight hundred ninety-one thousand one hundred dollars (\$891,100) to provide
12 executive exempt employees including attorney general employees and teachers in the children, youth and
13 families and corrections departments, with a three and one-half percent salary increase, subject to
14 satisfactory job performance and effective on the first full pay period after the employee's anniversary
15 date; and

16 (6) two hundred twenty-nine thousand six hundred dollars (\$229,600) to provide
17 permanent legislative employees, including permanent employees of the legislative council service,
18 legislative finance committee, legislative education study committee, legislative maintenance and the
19 house and senate, with a three and one-half percent salary increase, subject to satisfactory job

20 - 175 -

21 performance and effective on the first full pay period after the employee's anniversary date.

22 B. The department of finance and administration shall distribute a sufficient amount to each
23 agency to provide the appropriate increase for those employees whose salaries are received as a result of
24 the general fund appropriations in the General Appropriation Act of 1998. Any unexpended or unencumbered
25 balance remaining at the end of fiscal year 1999 shall revert to the general fund.

26 C. For those state employees whose salaries are referenced in or received as a result of

1 nongeneral fund appropriations in the General Appropriation Act of 1998, the department of finance and
2 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
3 the salary increases equivalent to those provided for in this section, and such amounts are appropriated
4 for expenditure in fiscal year 1999. Any unexpended or unencumbered balance remaining at the end of
5 fiscal year 1999 shall revert to the appropriate fund.

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

9 HAFC/H 2, 3, 4, 6, 7, 8 and 13, aa -- Page 176

10
11
12
13
14
15
16
17
18
19
20