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HOUSE BILL 2

43RD LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 1998

INTRODUCED BY

Max Coll

AN ACT

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

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

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

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

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

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

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[bracketed material] = delete

1 accepted accounting principles for the legally authorized  
2 budget amounts and budget period;

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

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

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

15 F. "internal service funds" means:

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

19 (2) unencumbered balances in agency internal  
20 service fund accounts appropriated by the General  
21 Appropriation Act of 1998;

22 G. "other state funds" means:

23 (1) unencumbered, nonreverting balances in  
24 agency accounts, other than in internal service fund accounts,  
25 appropriated by the General Appropriation Act of 1998;

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[bracketed material] = delete

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

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

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

11 Section 3. GENERAL PROVISIONS. --

12 A. For fiscal year 1999, appropriations are made  
13 as set out in Section 4 of the General Appropriation Act of  
14 1998 from the general fund, internal service funds/operating  
15 transfers or other revenues as indicated to state agencies  
16 named or for the purposes expressed, or so much thereof as may  
17 be necessary, within available revenue and unencumbered  
18 balances.

19 B. Unencumbered balances in agency accounts  
20 remaining at the end of fiscal year 1998 shall revert to the  
21 general fund by October 1, 1998, unless otherwise indicated in  
22 the General Appropriation Act of 1998 or otherwise provided by  
23 law.

24 C. Unencumbered balances in agency accounts  
25 remaining at the end of fiscal year 1999 shall revert to the

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[bracketed material] = delete

1 general fund by October 1, 1999, unless otherwise indicated in  
2 the General Appropriation Act of 1998 or otherwise provided by  
3 law.

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

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

20 F. During fiscal year 1999, the department of  
21 finance and administration shall prepare and present quarterly  
22 revenue estimates to the legislative finance committee. If  
23 these revenue estimates indicate that revenue and transfers to  
24 the general fund, excluding transfers to the general fund  
25 operating reserve, the appropriation contingency fund or the

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[bracketed material] = delete

1 state-support reserve fund, as of the end of fiscal year 1999  
2 are not expected to meet appropriations from the general fund,  
3 then the department shall present a plan to the legislative  
4 finance committee.

5 G. Pursuant to Sections 6-3-23 through 6-3-25 NMSA  
6 1978, the state budget division may approve budget increases  
7 for fiscal year 1999 for agencies whose revenue from federal  
8 funds; from state board of finance loans; from revenue  
9 appropriated by other acts of the legislature; or from gifts,  
10 donations, bequests, insurance settlements, refunds or  
11 payments into revolving funds exceed specifically appropriated  
12 amounts. Such money is appropriated. In approving a budget  
13 increase from federal funds, the director of the state budget  
14 division shall advise the legislative finance committee as to  
15 the source of the federal funds and the source and amount of  
16 any matching funds required.

17 H. The state budget division of the department of  
18 finance and administration may approve increases in budgets  
19 for state agencies whose revenues from other state funds,  
20 internal service funds and operating transfers exceed amounts  
21 specified in the General Appropriation Act of 1998. Such  
22 other state funds, internal service funds and operating  
23 transfers are appropriated.

24 I. When approving operating budgets based on  
25 appropriations in the General Appropriation Act of 1998, the

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1 state budget division is specifically authorized to approve  
2 only those budgets that are in accordance with generally  
3 accepted accounting principles for the purpose of properly  
4 classifying other financing sources and uses, including  
5 interfund, intrafund and interagency transfers. The state  
6 budget division is authorized to approve transfers of funds  
7 from one budget category to another budget category and from  
8 one division of an agency to another division of that agency  
9 when approved operating budgets are established to include  
10 category and division levels.

11 J. Laws 1997, Chapter 33, Section 4 is repealed  
12 effective July 1, 1998.

13 Section 4. FISCAL YEAR 1999 APPROPRIATIONS. --

14 A. LEGISLATIVE--Eleven million three hundred  
15 twenty-seven thousand dollars (\$11,327,000) is appropriated  
16 from the general fund to the legislative council for  
17 allocation to legislative agencies in fiscal year 1999.

18 B. JUDICIAL--Ninety-three million six hundred  
19 thirty-four thousand five hundred dollars (\$93,634,500) from  
20 the general fund, seven million two hundred forty-three  
21 thousand dollars (\$7,243,000) from other revenue, two million  
22 seven hundred fifteen thousand seven hundred dollars  
23 (\$2,715,700) from internal service funds and operating  
24 transfers, seven hundred ten thousand seven hundred dollars  
25 (\$710,700) from fund balances and five hundred sixteen

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1 thousand two hundred dollars (\$516,200) from federal funds is  
2 appropriated to the administrative office of the courts for  
3 allocation to judicial agencies in fiscal year 1999.

4 C. GENERAL CONTROL--One hundred twenty-three  
5 million four hundred thirty-seven thousand seven hundred  
6 dollars (\$123,437,700) from the general fund, ninety-one  
7 million forty-seven thousand six hundred dollars (\$91,047,600)  
8 from other revenue, three hundred thirty-one million eight  
9 hundred fifty-six thousand nine hundred dollars (\$331,856,900)  
10 from internal service funds and operating transfers, ten  
11 million eight hundred fifty-six thousand dollars (\$10,856,000)  
12 from fund balances and two million nine hundred eleven thousand  
13 six hundred dollars (\$2,911,600) from federal funds is  
14 appropriated to the department of finance and administration  
15 for allocation to general control agencies in fiscal year 1999.

16 D. COMMERCE AND INDUSTRY--Forty million two hundred  
17 sixty-seven thousand two hundred dollars (\$40,267,200) from the  
18 general fund, twenty-seven million four hundred fifty-five  
19 thousand five hundred dollars (\$27,455,500) from other revenue,  
20 two million nine hundred fifty-two thousand one hundred dollars  
21 (\$2,952,100) from internal service funds and operating  
22 transfers, twelve million four hundred thirty thousand one  
23 hundred dollars (\$12,430,100) from fund balances and two  
24 hundred forty-nine thousand eight hundred dollars (\$249,800)  
25 from federal funds is appropriated to the department of finance

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Underscored material = new  
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1 and administration for allocation to commerce and industry  
2 agencies in fiscal year 1999.

3 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES--

4 Fifty-four million eight hundred twenty-two thousand nine  
5 hundred dollars (\$54,822,900) from the general fund, thirty  
6 million one hundred seventeen thousand two hundred dollars  
7 (\$30,117,200) from other revenue, eighteen million nine hundred  
8 eighty-nine thousand dollars (\$18,989,000) from internal  
9 service funds and operating transfers, one million nine hundred  
10 eighty-eight thousand six hundred dollars (\$1,988,600) in fund  
11 balances and sixteen million one hundred thirteen thousand  
12 three hundred dollars (\$16,113,300) in federal funds is  
13 appropriated to the department of finance and administration  
14 for allocation to agriculture, energy and natural resource  
15 agencies in fiscal year 1999.

16 F. HEALTH, HOSPITALS AND HUMAN SERVICES--Six

17 hundred twenty-three million two hundred six thousand eight  
18 hundred dollars (\$623,206,800) from the general fund, eighty-  
19 five million eighteen thousand five hundred dollars  
20 (\$85,018,500) from other revenue, one hundred forty-eight  
21 million nine hundred ninety-nine thousand eight hundred dollars  
22 (\$148,999,800) from internal service funds and operating  
23 transfers, fifty-one million four hundred thirty-two thousand  
24 nine hundred dollars (\$51,432,900) from fund balances and one  
25 billion four hundred fifty million one hundred thirty-four

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Underscored material = new  
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1 thousand four hundred dollars (\$1,450,134,400) from federal  
2 funds is appropriated to the department of finance and  
3 administration for allocation to health, hospital and human  
4 service agencies in fiscal year 1999.

5 G. PUBLIC SAFETY--Two hundred million two hundred  
6 seventy-nine thousand one hundred dollars (\$200,279,100) from  
7 the general fund, eleven million seven hundred six thousand  
8 five hundred dollars (\$11,706,500) from other revenue, six  
9 million four hundred fifty-one thousand three hundred dollars  
10 (\$6,451,300) from internal service funds and operating  
11 transfers, one million three hundred fifty-one thousand nine  
12 hundred dollars (\$1,351,900) from fund balances and eighteen  
13 million nine hundred fifty-eight thousand nine hundred dollars  
14 (\$18,958,900) from federal funds is appropriated to the  
15 department of finance and administration for allocation to  
16 public safety agencies in fiscal year 1999.

17 H. TRANSPORTATION--Three hundred eighteen million  
18 ninety-four thousand nine hundred dollars (\$318,094,900) from  
19 other revenue, thirteen million five hundred thousand dollars  
20 (\$13,500,000) from fund balances and two hundred one million  
21 thirty-three thousand four hundred dollars (\$201,033,400) from  
22 federal funds is appropriated to the department of finance and  
23 administration for allocation to transportation agencies in  
24 fiscal year 1999.

25 I. OTHER EDUCATION--Thirty-six million nine hundred

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Underscored material = new  
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1 fifty-two thousand three hundred dollars (\$36,952,300) from the  
2 general fund, three million nine hundred fifty-three thousand  
3 four hundred dollars (\$3,953,400) from other revenue, eleven  
4 million eight hundred fifty-eight thousand three hundred  
5 dollars (\$11,858,300) from internal service funds and operating  
6 transfers, one million four hundred two thousand three hundred  
7 dollars (\$1,402,300) in fund balances and fourteen million five  
8 hundred fifteen thousand two hundred dollars (\$14,515,200) in  
9 federal funds is appropriated to the department of finance and  
10 administration for allocation to other education agencies in  
11 fiscal year 1999.

12 J. HIGHER EDUCATION--Four hundred ninety-seven  
13 million six hundred twenty-six thousand eight hundred dollars  
14 (\$497,626,800) from the general fund; five hundred thirty-three  
15 million seven hundred sixty-seven thousand nine hundred dollars  
16 (\$533,767,900) from other revenue, three million seven hundred  
17 ninety-nine thousand two hundred dollars (\$3,799,200) in fund  
18 balances and three hundred five million four hundred fifty-  
19 seven thousand seven hundred dollars (\$305,457,700) in federal  
20 funds is appropriated to the commission on higher education for  
21 expenditure or allocation to higher education agencies in  
22 fiscal year 1999.

23 K. PUBLIC SCHOOL SUPPORT--One billion four hundred  
24 seventeen million four hundred twenty-one thousand five hundred  
25 dollars (\$1,417,421,500) from the general fund is appropriated

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Underscored material = new  
[bracketed material] = delete

1 to the state department of public education for expenditure or  
2 allocation to public school districts in fiscal year 1999.

3 Section 5. SALARY INCREASES--MAKING APPROPRIATIONS.--

4 A. GENERAL FUND--Ten million one hundred thousand  
5 dollars (\$10,100,000) is appropriated from the general fund to  
6 the department of finance and administration for allocation to  
7 state agencies for expenditure in fiscal year 1999 to provide  
8 salary increases to certain public employees as follows:

9 (1) one million six hundred thousand dollars  
10 (\$1,600,000) to provide a base wage salary adjustment, shift  
11 differential pay, special duty pay, bilingual pay, education  
12 pay, a clothing allowance and associated benefits to  
13 commissioned officers of the New Mexico state police division  
14 of the department of public safety; and

15 (2) eight million five hundred thousand  
16 dollars (\$8,500,000) to provide an average three percent  
17 anniversary increase to legislative, judicial and executive  
18 employees, excluding public school employees, public school  
19 transportation employees and employees of higher education  
20 agencies. Increases are authorized for executive classified  
21 employees who meet or exceed performance expectations in  
22 agencies governed by the Personnel Act in accordance with a  
23 salary matrix negotiated with the New Mexico state labor  
24 coalition providing variable pay anniversary increases ranging  
25 from two and one-quarter percent of grade midpoint to five and

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1 three-quarters percent of grade midpoint based on the  
2 employee's performance rating and compa-ratio.

3 B. Any unexpended or unencumbered balances of the  
4 appropriations made in subsection A of this section remaining  
5 at the end of fiscal year 1999 shall revert to the general  
6 fund.

7 C. OTHER STATE FUNDS--For those state employees  
8 whose salaries are referenced in or received as a result of  
9 nongeneral fund appropriations in the General Appropriation Act  
10 of 1998, the department of finance and administration shall  
11 authorize transfers from the appropriate fund to the  
12 appropriate agency of the amount required for the salary  
13 increases equivalent to those provided for in Subsection A of  
14 this section, and such amounts are appropriated for expenditure  
15 in fiscal year 1999. Any unexpended or unencumbered balance  
16 remaining at the end of fiscal year 1999 shall revert to the  
17 appropriate fund.

18 Section 6. SPECIAL APPROPRIATIONS. --Twenty-four million  
19 two hundred fifteen thousand four hundred dollars (\$24,215,400)  
20 from the general fund, three million nine hundred sixty-seven  
21 thousand three hundred dollars (\$3,967,300) from other state  
22 funds and one million four hundred thousand dollars  
23 (\$1,400,000) from federal funds is appropriated to the  
24 department of finance and administration for allocation to  
25 agencies in fiscal year 1998. The appropriations may be

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1 expended in fiscal year 1998 and fiscal year 1999. Unexpended  
2 or unencumbered balances of the appropriations remaining at the  
3 end of fiscal year 1999 shall revert to the appropriate fund.

4 Section 7. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --  
5 Four million four hundred eighty-five thousand seven hundred  
6 dollars (\$4,485,700) from the general fund and three million  
7 one hundred fifty thousand dollars (\$3,150,000) from other  
8 state funds is appropriated to the department of finance and  
9 administration for allocation to agencies in fiscal year 1998.  
10 Unexpended or unencumbered balances of the appropriations  
11 remaining at the end of fiscal year 1998 shall revert to the  
12 appropriate fund.

13 Section 8. RISK RESERVE AND RISK MANAGEMENT FUND  
14 TRANSFERS. --The department of finance and administration shall  
15 transfer three million two hundred thirteen thousand five  
16 hundred dollars (\$3,213,500) from the public liability account  
17 in the risk reserve to the public liability fund, one hundred  
18 seven thousand seven hundred dollars (\$107,700) from the surety  
19 bond account in the risk reserve to the surety bond fund and  
20 twelve million nine hundred twelve thousand one hundred dollars  
21 (\$12,912,100) from the workers' compensation account in the  
22 risk reserve to the workers' compensation retention fund  
23 effective in fiscal year 1999.

24 Section 9. GENERAL FUND OPERATING RESERVE-- CONTINGENCY. --  
25 One million dollars (\$1,000,000) is appropriated from the

Underscored material = new  
[bracketed material] = delete

1 general fund operating reserve to the state board of finance  
2 emergency fund in fiscal year 1999 for unanticipated  
3 emergencies approved by the state board of finance.

4 Section 10. APPROPRIATION--GENERAL FUND OPERATING  
5 RESERVE. --Six million dollars (\$6,000,000) is appropriated from  
6 the general fund operating reserve to the appropriation  
7 contingency fund.

8 Section 11. TRANSFER AUTHORITY. --If revenues and  
9 transfers to the general fund, excluding transfers to the  
10 operating reserve, appropriation contingency fund and state-  
11 support reserve fund as of the end of fiscal year 1998 are not  
12 sufficient to meet appropriations, the governor, with state  
13 board of finance approval, may transfer the amount necessary to  
14 meet the year's obligations from the unencumbered balance  
15 remaining in the general fund operating reserve in a total not  
16 to exceed sixty million dollars (\$60,000,000).

17 Section 12. SEVERABILITY. --If any part or application of  
18 this act is held invalid, the remainder or its application to  
19 other situations or persons shall not be affected.

1 FORTY-THIRD LEGISLATURE

2 SECOND SESSION, 1998

3  
4  
5  
6 February 2, 1998

7  
8 Mr. Speaker:

9  
10 Your APPROPRIATIONS AND FINANCE COMMITTEE, to  
11 whom has been referred

12  
13 HOUSE BILLS 2, 3, as amended, 4, 6, as amended, 7, as  
14 amended, 8 and 13

15  
16 has had them under consideration and reports same with  
17 recommendation that they DO NOT PASS, but that

18 HOUSE APPROPRIATIONS AND FINANCE COMMITTEE  
19 SUBSTITUTE FOR HOUSE BILLS 2, 3, 4, 6, 7, 8 AND 13

20  
21 DO PASS.  
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FORTY-THIRD LEGISLATURE  
SECOND SESSION, 1998

3 HB2

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Respectfully submitted,

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

Adopted \_\_\_\_\_

Not Adopted \_\_\_\_\_

(Chief Clerk)

(Chief Clerk)

Date \_\_\_\_\_

The roll call vote was 15 For 0 Against

Yes: 15

Excused: Bird, Buffett, Watchman

Absent: None

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FORTY-THIRD LEGISLATURE  
SECOND SESSION, 1998

HB2

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*STATE OF NEW MEXICO*  
*SENATE*

FORTY-THIRD LEGISLATURE  
SECOND SESSION, 1998

Mr. President:

February 16, 1998

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

**HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**  
**HOUSE BILLS 2, 3, 4, 6, 7, 8 and 13, as amended**

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

1. On page 2, line 17, strike subsection I in its entirety.
2. On page 2, line 21, after the semicolon, insert "and".
3. On page 2, line 22, strike subsection K in its entirety.

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FORTY-THIRD LEGISLATURE  
~~STATE OF NEW MEXICO~~  
 SECOND SESSION, 1998  
~~SENATE~~

February 16, 1998

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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4. On page 5, line 13, strike Section 4 in its entirety and insert in lieu thereof:

"Section 4. FISCAL YEAR 1999 APPROPRIATIONS.--

A. LEGISLATIVE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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LEGISLATIVE COUNCIL SERVICE:

(1) Legislative maintenance department:

(a) Personal services	1,093.6
1,093.6	
(b) Employee benefits	368.2
368.2	
(c) Travel	3.0
3.0	
(d) Maintenance and repairs	168.1
168.1	

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FORTY-THIRD LEGISLATURE  
~~STATE OF NEW MEXICO~~  
 SECOND SESSION, 1998  
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February 16, 1998

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(e) Supplies and materials		20.0			
20.0					
(f) Contractual services		59.2			
59.2					
(g) Operating costs		592.9			
592.9					
(h) Capital outlay		19.7			
19.7					
(i) Out-of-state travel		2.0			
2.0					
Authorized FTE:      35.00 Permanent;		4.00	Temporary		
(2) Energy council dues:		35.0			
35.0					
(3) Legislative retirement:		360.0			
360.0					
Subtotal	[	2,721.7]			
2,721.7					
TOTAL LEGISLATIVE		2,721.7			
2,721.7					

**B. JUDICIAL**

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FORTY-THIRD LEGISLATURE  
~~STATE OF NEW MEXICO~~  
 SECOND SESSION, 1998  
~~SENATE~~

February 16, 1998

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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ADMINISTRATIVE OFFICE OF THE COURTS:

(1) Administration:

(a) Contractual services	100.0
100.0	
(b) Other financing uses	700.0
700.0	

Authorized FTE: 22.00 Permanent

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

(2) Magistrate courts:

(a) Personal services	288.0
288.0	
(b) Employee benefits	120.0
120.0	
(c) Supplies and materials	22.4
22.4	

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FORTY-THIRD LEGISLATURE  
 STATE OF NEW MEXICO  
 SECOND SESSION, 1998  
 SENATE

February 16, 1998

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(d) Operating costs	20.4				
20.4					
(e) Capital outlay	49.2				
49.2					
Authorized FTE: 12.00 Permanent					
(3) Supreme court automation fund:					
(a) Personal services			68.5		
68.5					
(b) Employee benefits			19.6		
19.6					
(c) Capital outlay			435.8		
435.8					
Authorized FTE: 2.50 Permanent					
(4) Court appointed special advocate:	390.3				
390.3					
(5) Court improvement project:	42.1				
42.1					
Subtotal	[ 1,732.4 ]		[ 523.9 ]		
2,256.3					

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FORTY-THIRD LEGISLATURE  
~~STATE OF NEW MEXICO~~  
 SECOND SESSION, 1998  
~~SENATE~~

February 16, 1998

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
DISTRICT COURTS:					
(1) First judicial district:					
(a) Personal services		23.5			
23.5					
(b) Employee benefits		7.5			
7.5					
(c) Travel		.5			
.5					
(d) Supplies and materials		1.0			
1.0					
(e) Contractual services		40.0			
40.0					
(f) Operating costs		1.0			
1.0					
(g) Capital outlay		12.0			
12.0					
Authorized FTE:       1.00 Permanent					
(2) Second judicial district court:		300.0			
300.0					

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FORTY-THIRD LEGISLATURE  
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~~SENATE~~

February 16, 1998

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
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The general fund appropriation to the second judicial district court includes three hundred thousand dollars (\$300,000) for a drug court program.

(3) Sixth judicial district:

(a) Travel 2.0

2.0

(b) Contractual services 18.0

18.0

(4) Seventh judicial district:

(a) Contractual services 25.8

25.8

(5) Eighth judicial district:

(a) Personal services 23.5

23.5

(b) Employee benefits 9.5

9.5

(c) Contractual services 62.5

62.5

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FORTY-THIRD LEGISLATURE  
 STATE OF NEW MEXICO  
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February 16, 1998

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
Authorized FTE: 1.00 Permanent					
(6) Ninth judicial district:					
(a) Personal services		42.2			
42.2					
(b) Employee benefits		16.8			
16.8					
(c) Travel		7.0			
7.0					
(d) Supplies and materials		1.2			
1.2					
(e) Contractual services		11.0			
11.0					
(f) Operating costs		.7			
.7					
(g) Capital outlay		4.0			
4.0					
Authorized FTE: 1.00 Permanent; 1.00 Term					
(7) Eleventh judicial district:					

FORTY-THIRD LEGISLATURE  
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~~SENATE~~

February 16, 1998

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(a) Travel		1.0			
1.0					
(b) Supplies and materials		38.4			
38.4					
(c) Contractual services		161.2			
161.2					
(d) Operating costs		2.2			
2.2					
(e) Capital outlay		7.2			
7.2					
The general fund appropriations to the eleventh judicial district include one hundred fifty thousand dollars (\$150,000) to fund drug court and sixty thousand dollars (\$60,000) to fund grade court.					
(8) Twelfth judicial district:		78.9			
78.9					
The general fund appropriation to the twelfth judicial district includes seventy-eight thousand nine hundred dollars (\$78,900) for a domestic violence special commissioner.					
(9) Thirteenth judicial district:					
(a) Personal services		23.6			
23.6					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits		9.5			
9.5					
(c) Travel		8.3			
8.3					
(d) Supplies and materials		1.5			
1.5					
(e) Contractual services		20.0			
20.0					
(f) Operating costs		1.0			
1.0					
(g) Capital outlay		4.1			
4.1					
Authorized FTE:      1.00 Permanent					
Subtotal	[	966.6]			
966.6					
BERNALILLO COUNTY METROPOLITAN COURT:					
(a) Personal services		437.6			
437.6					
(b) Employee benefits		157.8			
157.8					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(c) Supplies and materials		13.5			
13.5					
(d) Contractual services		30.0			
30.0					
(e) Operating costs		15.3			
15.3					
(f) Capital outlay		28.0			
28.0					
Authorized FTE:        9.00 Permanent					
Subtotal	[	682.2]			
682.2					
DISTRICT ATTORNEYS:					
(1) First judicial district:					
(a) Personal services		1,742.8			
1,742.8					
(b) Employee benefits		613.9			
613.9					
(c) Travel		17.8			
17.8					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(d) Maintenance and repairs	9.8				
9.8					
(e) Supplies and materials	31.5				
31.5					
(f) Contractual services	20.6				
20.6					
(g) Operating costs	112.3				
112.3					
(h) Capital outlay	17.0				
17.0					
(i) Out-of-state travel	4.2				
4.2					
Authorized FTE:      50.50 Permanent;      .50 Term					
The general fund appropriations to the first judicial district attorney in the personal services and employee benefits categories include fifty-five thousand seven hundred dollars (\$55,700) for an assistant district attorney.					
(2) Second judicial district:					
(a) Personal services	7,111.3	236.4	166.2	304.6	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
7,818.5					
(b) Employee benefits	2,393.6		89.4	54.5	108.8
2,646.3					
(c) Travel	88.3				
88.3					
(d) Maintenance and repairs	86.3				
86.3					
(e) Supplies and materials	99.3				
99.3					
(f) Contractual services	51.6				
51.6					
(g) Operating costs	618.7				
618.7					
(h) Capital outlay	62.9				
62.9					
(i) Out-of-state travel	1.4				
1.4					
Authorized FTE:     206.00 Permanent;		26.50			
Term					
(3) Third judicial district:					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(a) Personal services	1,385.3		189.0		
1,574.3					
(b) Employee benefits	540.8		55.6		
596.4					
(c) Travel	12.2		2.8		
15.0					
(d) Maintenance and repairs	9.4				
9.4					
(e) Supplies and materials	14.5		4.2		
18.7					
(f) Contractual services	4.5				
4.5					
(g) Operating costs	116.2		5.1		
121.3					
(h) Capital outlay	3.5		2.8		
6.3					
(i) Out-of-state travel	1.5		1.4		
2.9					
Authorized FTE: 41.00 Permanent;		8.00 Term			
(4) Fourth judicial district:					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(a) Personal services	1,507.1				
1,507.1					
(b) Employee benefits	512.7				
512.7					
(c) Travel	38.3				
38.3					
(d) Maintenance and repairs	10.1				
10.1					
(e) Supplies and materials	20.5				
20.5					
(f) Contractual services	73.2				
73.2					
(g) Operating costs	120.2				
120.2					
(h) Capital outlay	26.3				
26.3					
(i) Out-of-state travel	3.3				
3.3					
Authorized FTE:      44.50 Permanent;      2.00 Term					
(6) Sixth judicial district:					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(a) Personal services	709.5		86.6		205.3
1,001.4					
(b) Employee benefits	254.3		26.6		67.9
348.8					
(c) Travel	9.6			9.3	
18.9					
(d) Maintenance and repairs	2.5				
2.5					
(e) Supplies and materials	10.0			4.6	
14.6					
(f) Contractual services	5.0			37.2	
42.2					
(g) Operating costs	98.0			22.5	
120.5					
(h) Capital outlay	1.0				
1.0					
(i) Out-of-state travel				7.0	
7.0					
Authorized FTE:	20.00	Permanent;	9.50	Term	

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(7) Seventh judicial district:					
(a) Personal services	930.0				
930.0					
(b) Employee benefits	322.6				
322.6					
(c) Travel	20.0				
20.0					
(d) Maintenance and repairs	5.3				
5.3					
(e) Supplies and materials	14.2				
14.2					
(f) Contractual services	43.1				
43.1					
(g) Operating costs	69.6				
69.6					
(h) Capital outlay	2.0				
2.0					
(i) Out-of-state travel	1.8				
1.8					

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(j) Other financing uses		.4			
.4					
Authorized FTE: 29.00 Permanent					
(8) Eighth judicial district:					
(a) Personal services		996.7		14.8	
1,011.5					
(b) Employee benefits		401.9		3.2	
405.1					
(c) Travel		27.6		1.9	
29.5					
(d) Maintenance and repairs		12.1			
12.1					
(e) Supplies and materials		20.7		1.2	
21.9					
(f) Contractual services		10.6		10.9	
21.5					
(g) Operating costs		88.8		1.2	
90.0					
(h) Capital outlay		89.7			
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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
89.7					
(i) Out-of-state travel		7.0			
7.0					
Authorized FTE:    27.00 Permanent;    .35 Term					
(9) Ninth judicial district:					
(a) Personal services		961.6			
961.6					
(b) Employee benefits		341.7			
341.7					
(c) Travel		11.0	3.0		
14.0					
(d) Maintenance and repairs		2.7			
2.7					
(e) Supplies and materials		11.5	2.2		
13.7					
(f) Contractual services		3.0	2.0		
5.0					
(g) Operating costs		82.2	2.5		
84.7					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(h) Capital outlay		27.3			
27.3					
(i) Out-of-state travel		1.2			
1.2					
Authorized FTE:      26.00 Permanent;		1.00 Term			
(10) Tenth judicial district:					
(a) Personal services		305.6			
305.6					
(b) Employee benefits		106.7			
106.7					
(c) Travel		5.9			
5.9					
(d) Maintenance and repairs		1.0			
1.0					
(e) Supplies and materials		6.5			
6.5					
(f) Contractual services		3.0			
3.0					
(g) Operating costs		21.6			

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds/Enter- Agency Trnsf	Funds	
21.6					
(h) Capital outlay		16.8			
16.8					
Authorized FTE:       8.00 Permanent					
(11) Eleventh judicial district--Farmington office:					
(a) Personal services		1,087.6		67.6	
1,155.2					
(b) Employee benefits		368.5		28.5	
397.0					
(c) Travel		14.6			
14.6					
(d) Maintenance and repairs		10.2			
10.2					
(e) Supplies and materials		16.9			
16.9					
(f) Contractual services		6.5			
6.5					
(g) Operating costs		71.9			
71.9					
(h) Capital outlay		14.4			

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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
	14.4					
	(i) Out-of-state travel		1.5			
	1.5					
	Authorized FTE: 34.50 Permanent; 2.50 Term					
	(12) Eleventh judicial district--Gallup office:					
	(a) Personal services		664.9			
	664.9					
	(b) Employee benefits		222.3			
	222.3					
	(c) Travel		6.7			
	6.7					
	(d) Maintenance and repairs		1.7			
	1.7					
	(e) Supplies and materials		12.8			
	12.8					
	(f) Contractual services		3.3			
	3.3					
	(g) Operating costs		42.6			
	42.6					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(h) Other financing uses			128.7		
128.7					
Authorized FTE: 20.00 Permanent					
(13) Twelfth judicial district:					
(a) Personal services	1,047.5		181.4		
1,228.9					
(b) Employee benefits	363.5		54.8		
418.3					
(c) Travel	16.0		5.2		
21.2					
(d) Maintenance and repairs	8.6		.8		
9.4					
(e) Supplies and materials	19.1		4.1		
23.2					
(f) Contractual services	4.5		49.5		
54.0					
(g) Operating costs	76.5		17.8		
94.3					
(h) Capital outlay	2.0				

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
2.0					
(i) Out-of-state travel		2.0	1.5		
3.5					
(j) Other financing uses		7.7			
7.7					
Authorized FTE:      31.50 Permanent;		5.50 Term			
(14) Thirteenth judicial district:					
(a) Personal services		1,319.2			
1,319.2					
(b) Employee benefits		454.4			
454.4					
(c) Travel		25.8			
25.8					
(d) Maintenance and repairs		4.9			
4.9					
(e) Supplies and materials		13.7			
13.7					
(f) Contractual services		42.1			
42.1					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(g) Operating costs	79.8				
79.8					
(h) Capital outlay	12.9				
12.9					
(i) Out-of-state travel	2.0				
2.0					
Authorized FTE:      41.00 Permanent					
Subtotal	[ 31,166.8]	[ 439.0]	[ 1,434.1]	[ 413.4]	
33,453.3					
ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
(a) Personal services	184.7	81.8			
266.5					
(b) Employee benefits	43.2	42.0			
85.2					
(c) Travel	2.7	27.5			
30.2					
(d) Maintenance and repairs	.1	1.5			
1.6					
(e) Supplies and materials	3.6	2.4			
6.0					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(f) Contractual services	2.7				
2.7					
(g) Operating costs	114.8		45.0		
159.8					
(h) Other costs	175.0				
175.0					
(i) Capital outlay	2.5		1.5		
4.0					
(j) Out-of-state travel			20.8		
20.8					
Authorized FTE:        7.00 Permanent					
Subtotal	[ 529.3 ]		[ 222.5 ]		
751.8					
TOTAL JUDICIAL	35,077.3	1,185.4	1,434.1	413.4	
38,110.2					

**C. GENERAL CONTROL**

ATTORNEY GENERAL:

(1) Regular operations:

(a) Personal services	5,354.2	276.8	246.8
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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				

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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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 request of the risk management division.

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

(2) Guardianship services program:

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(a) Personal services		76.4			
76.4					
(b) Employee benefits		24.1			
24.1					
(c) Travel		.2			
.2					
(d) Supplies and materials		.3			
.3					
(e) Contractual services		1,266.7			
1,266.7					
(f) Operating costs		1.5			
1.5					
(g) Out-of-state travel		.7			
.7					
Authorized FTE:		1.50			
Permanent					

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

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds/Enter- Agency Trnsf	Funds	Total
make responsible decisions for themselves.					
(3) Medicaid fraud division:					
(a) Personal services	133.4			400.0	
533.4					
(b) Employee benefits	41.3			124.0	
165.3					
(c) Travel	6.8			20.6	
27.4					
(d) Maintenance and repairs	1.6			4.7	
6.3					
(e) Supplies and materials	1.1			3.5	
4.6					
(f) Contractual services	3.8			11.2	
15.0					
(g) Operating costs	16.6			50.0	
66.6					
(h) Out-of-state travel	.8			2.2	
3.0					
(i) Other financing uses	11.7			35.3	

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Item	Fund	State	Funds/Enter- Agency Trnsf	Funds	Total
47.0					
Authorized FTE:    13.00 Term					
Subtotal	[ 10,135.0]	[ 276.8]	[ 246.8]	[ 651.5]	
11,310.1					
STATE AUDITOR:					
(a) Personal services	910.4		214.6		
1,125.0					
(b) Employee benefits	272.2		87.2		
359.4					
(c) Travel	24.2		8.6		
32.8					
(d) Maintenance and repairs	7.8				
7.8					
(e) Supplies and materials	11.6		1.6		
13.2					
(f) Contractual services	84.5		13.6		
98.1					
(g) Operating costs	141.9		64.1		
206.0					
(h) Capital outlay			1.1		

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1.1					
(i) Out-of-state travel		4.0			4.0
8.0					
(j) Other financing uses				.4	
.4					
Authorized FTE:     27.00 Permanent;     1.00 Term					
Subtotal	[ 1,456.6 ]			[ 395.2 ]	
1,851.8					
TAXATION AND REVENUE DEPARTMENT:					
(1) Office of the secretary:					
(a) Personal services		2,471.3			
2,471.3					
(b) Employee benefits		801.4			
801.4					
(c) Travel		38.8			
38.8					
(d) Maintenance and repairs		3.7			
3.7					
(e) Supplies and materials		19.1			
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19.1					
(f) Contractual services	259.2				
259.2					
(g) Operating costs	173.0				
173.0					
(h) Capital outlay	9.0				
9.0					
(i) Out-of-state travel	20.0				
20.0					
Authorized FTE: 65.00 Permanent					
(2) Administrative services division:					
(a) Personal services	4,255.3		72.2		
4,327.5					
(b) Employee benefits	1,362.8		19.8		
1,382.6					
(c) Travel	18.3				
18.3					
(d) Maintenance and repairs	168.1				
168.1					

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(e) Supplies and materials	1,585.1		.5		
1,585.6					
(f) Contractual services	46.0				
46.0					
(g) Operating costs	3,430.5		77.3		
3,507.8					
(h) Other costs	.2				
.2					
(i) Capital outlay	38.8				
38.8					
(j) Out-of-state travel	5.0				
5.0					
(k) Other financing uses	16.5				
16.5					
Authorized FTE: 131.00 Permanent					
(3) Audit and compliance division:					
(a) Personal services	6,191.6		21.0	307.6	
6,520.2					
(b) Employee benefits	1,995.6		6.3	96.4	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
2,098.3					
(c) Travel	249.9			9.9	
259.8					
(d) Maintenance and repairs	33.5				
33.5					
(e) Supplies and materials	74.8			7.0	
81.8					
(f) Contractual services	214.1				
214.1					
(g) Operating costs	1,275.2		58.2	16.8	
1,350.2					
(h) Other costs	1.7				
1.7					
(i) Capital outlay	36.6			3.4	
40.0					
(j) Out-of-state travel	322.1			87.2	
409.3					
Authorized FTE:     221.00 Permanent;     10.00 Term;     9.00 Temporary					
(4) Revenue processing division:					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(a) Personal services	3,586.5		305.0		
3,891.5					
(b) Employee benefits	1,122.6		101.8		
1,224.4					
(c) Travel	3.8		1.8		
5.6					
(d) Maintenance and repairs	389.7		34.2		
423.9					
(e) Supplies and materials	139.2		28.5		
167.7					
(f) Contractual services	20.0				
20.0					
(g) Operating costs	2,330.3		110.7		
2,441.0					
(h) Capital outlay	35.0				
35.0					
(i) Out-of-state travel	.7		3.9		
4.6					
Authorized FTE: 160.00 Permanent;			42.40 Temporary		
(5) Property tax division:					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	768.7		574.7		
1,343.4					
(b) Employee benefits	250.7		175.8		
426.5					
(c) Travel	81.1		196.7		
277.8					
(d) Maintenance and repairs	1.4				
1.4					
(e) Supplies and materials	3.7		13.3		
17.0					
(f) Contractual services	70.9		9.1		
80.0					
(g) Operating costs	43.2		79.6		
122.8					
(h) Other costs	.3		.7		
1.0					
(i) Capital outlay			14.3		
14.3					
(j) Out-of-state travel	21.0				

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
21.0					
Authorized FTE:    45.00 Permanent					
(6) Motor vehicle division:					
(a) Personal services	5,983.6		104.5		
6,088.1					
(b) Employee benefits	2,282.1		12.3		
2,294.4					
(c) Travel	41.7		20.4		
62.1					
(d) Maintenance and repairs	75.0				
75.0					
(e) Supplies and materials	371.8		84.5		
456.3					
(f) Contractual services	594.5		956.5		
1,551.0					
(g) Operating costs	1,583.1		140.0		
1,723.1					
(h) Other costs	.1				
.1					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(i) Capital outlay			182.8		
182.8					
(j) Out-of-state travel		20.0			
20.0					
Authorized FTE: 262.00 Permanent;		8.00	Temporary		
(7) Motor transportation division:					
(a) Personal services		786.9	1,964.9	311.3	
3,063.1					
(b) Employee benefits		325.0	809.5	116.3	
1,250.8					
(c) Travel		99.3	23.9	94.2	
217.4					
(d) Maintenance and repairs		167.0		2.0	
169.0					
(e) Supplies and materials		65.9		25.5	
91.4					
(f) Contractual services		8.0			
8.0					
(g) Operating costs		347.1	.5	22.2	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
369.8					
(h) Other costs		.5		.5	
1.0					
(i) Capital outlay		83.8		71.3	
155.1					
(j) Out-of-state travel		.5	2.5	25.8	
28.8					
Authorized FTE:     107.00 Permanent;     12.00 Term					
<p>The internal service funds/interagency transfers appropriations to the motor transportation division of the taxation and revenue department include two million six hundred eighty-eight thousand two hundred dollars (\$2,688,200) from the state road fund. Any unexpended or unencumbered balance in the taxation and revenue department remaining at the end of fiscal year 1999 from appropriations made from the state road fund shall revert to the state road fund.</p>					
(8)   ONGARD service center:					
(a) Personal services		311.4	196.5		
507.9					
(b) Employee benefits		101.5	63.4		
164.9					
(c) Travel		.7	.6		
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
1.3					
(d) Maintenance and repairs		5.0		2.4	
7.4					
(e) Supplies and materials		2.0		1.0	
3.0					
(f) Contractual services		239.1		75.9	
315.0					
(g) Operating costs		209.2		124.1	
333.3					
(h) Capital outlay		50.0			
50.0					
(i) Out-of-state travel		9.6		.4	
10.0					
Authorized FTE:      13.00 Permanent					
Subtotal	[ 47,750.4]	[ 3,348.2]	[ 3,323.8]	[ 1,197.4]	
55,619.8					
STATE INVESTMENT COUNCIL:					
(a) Personal services			1,107.7		
1,107.7					
(b) Employee benefits			346.6		
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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
346.6					
(c) Travel			20.3		
20.3					
(d) Maintenance and repairs			7.7		
7.7					
(e) Supplies and materials			17.2		
17.2					
(f) Contractual services		4,313.0	80.0		
4,393.0					
(g) Operating costs		291.5			
291.5					
(h) Capital outlay		18.5			
18.5					
(i) Out-of-state travel		40.0			
40.0					
(j) Other financing uses		1,000.0			
1,000.0					

Authorized FTE:       24.00 Permanent

The other state funds appropriation to the state investment council in the contractual services category

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Item	Fund	State	Funds/Enter- Agency Trnsf	Funds	Total

includes three million nine hundred twenty thousand dollars (\$3,920,000) to be used only for investment manager fees.

The other state funds appropriation to the state investment council in the other financing uses category includes one million dollars (\$1,000,000) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments. Any unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 1999 from this appropriation shall revert to the land grant permanent fund and the severance tax permanent fund.

Subtotal [ 7,162.5] [ 80.0]

7,242.5

DEPARTMENT OF FINANCE AND ADMINISTRATION:

(1) Office of the secretary:

(a) Personal services 390.3  
390.3

(b) Employee benefits 128.8  
128.8

(c) Travel 3.5  
3.5

(d) Maintenance and repairs .6  
.6

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
Item					
(e) Supplies and materials		4.5			
4.5					
(f) Contractual services		51.3			
51.3					
(g) Operating costs		33.2			
33.2					
(h) Capital outlay		2.5			
2.5					
(i) Out-of-state travel		1.8			
1.8					
(j) Other financing uses		2.1			
2.1					
Authorized FTE:        6.80 Permanent					
(2) Administrative services division:					
(a) Personal services		687.4			
687.4					
(b) Employee benefits		225.5			
225.5					
(c) Travel		.8			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
.8					
(d) Maintenance and repairs		15.2			
15.2					
(e) Supplies and materials		14.3			
14.3					
(f) Contractual services		50.0			
50.0					
(g) Operating costs		73.6			
73.6					
(h) Capital outlay		2.0			
2.0					
(i) Out-of-state travel		.8			
.8					
Authorized FTE:    19.00 Permanent					
(3) State board of finance:					
(a) Personal services		267.9			
267.9					
(b) Employee benefits		82.6			
82.6					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(c) Travel		9.0			
9.0					
(d) Maintenance and repairs		.9			
.9					
(e) Supplies and materials		2.5			
2.5					
(f) Contractual services		35.0			
35.0					
(g) Operating costs		16.5			
16.5					
(h) Capital outlay		.7			
.7					
(i) Out-of-state travel		2.5			
2.5					

Authorized FTE:        6.00 Permanent

Upon a determination by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that an emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, and upon review by the legislative finance committee, the secretary of finance and administration is authorized

HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds/Enter-	Funds	
		Funds	Agency Trnsf		

to

transfer from the general fund operating reserve to the state board of finance emergency fund the amount

necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 1999. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section

6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal year 1999 exceed two hundred

fifty thousand dollars (\$250,000), then any additional repayments shall be transferred to the general fund.

To ensure adequate legislative review and comment on emergency determination, the state board of finance shall budget the appropriate amount for each individual emergency determination made in the board

of finance emergency fund via a separate budget adjustment request pursuant to Section 6-3-25 NMSA 1978 prior to disbursement. Funds transferred pursuant to this paragraph are appropriated to the state board

of finance emergency fund.

(4) State budget division:

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	928.5				
928.5					
(b) Employee benefits	286.7				
286.7					
(c) Travel	9.2				
9.2					
(d) Maintenance and repairs	2.9				
2.9					
(e) Supplies and materials	10.0				
10.0					
(f) Contractual services	27.0				
27.0					
(g) Operating costs	66.5				
66.5					
(h) Out-of-state travel	6.0				
6.0					
Authorized FTE: 20.00 Permanent					
(5) Local government division:					
(a) Personal services	1,021.1		167.6	389.0	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1,577.7					
(b) Employee benefits	328.3		53.4	135.8	
517.5					
(c) Travel	16.0		13.9	61.6	
91.5					
(d) Maintenance and repairs	3.8		.9	5.2	
9.9					
(e) Supplies and materials	16.6		7.8	17.0	
41.4					
(f) Contractual services	2.1		10.6	23.1	
35.8					
(g) Operating costs	56.8		19.0	100.9	
176.7					
(h) Other costs	269.8				
269.8					
(i) Capital outlay	27.5		2.0	3.5	
33.0					
(j) Out-of-state travel	4.4		2.7	16.9	
24.0					
Authorized FTE:	25.00	Permanent;	17.00	Term	

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds/Enter-	Funds	
		Funds	Agency Trnsf		

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

(6) Financial control division:

(a) Personal services	1,922.5
1,922.5	
(b) Employee benefits	624.9
624.9	
(c) Travel	8.3
8.3	
(d) Maintenance and repairs	26.4
26.4	
(e) Supplies and materials	89.8
89.8	
(f) Contractual services	208.8

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
208.8					
(g) Operating costs	1,465.5				
1,465.5					
(h) Capital outlay	28.8				
28.8					
(i) Out-of-state travel	4.0				
4.0					
Authorized FTE:    56.20 Permanent					
(7) Special appropriations/dues and membership fees:					
(a) National association of state budget officers	8.1				
8.1					
(b) Council of state governments	68.2				
68.2					
(c) Western interstate commission for higher education	83.0				
83.0					
(d) Education commission of the states	39.6				
39.6					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(e) Rocky Mountain corporation for public broadcasting	13.1				
13.1					
(f) National conference of state legislatures	85.3				
85.3					
(g) Western governor's association	36.0				
36.0					
(h) Cumbres and Toltec scenic railroad commission	10.0				
10.0					
(i) Commission on intergovernmental relations	5.6				
5.6					
(j) Governmental accounting standards board	15.7				
15.7					
(k) National center for state courts	60.8				
60.8					
(l) National governor's association	48.0				

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
48.0					
(m) Citizens review board	229.5		96.0		
325.5					
(n) Emergency water fund	45.0				
45.0					
(o) Fiscal agent contract	750.0		1,238.5		
1,988.5					
(p) Big brothers and big sisters programs	500.0				
500.0					
(q) DWI grants			9,700.0		
9,700.0					
(r) Council of governments	275.0				
275.0					
(s) Leasehold community assistance	116.0				
116.0					
(t) Acequia and community ditch program	30.0				
30.0					
Subtotal	[ 11,986.9]		[ 11,312.4]	[ 753.0]	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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	(i) Out-of-state travel		2.8		
2.8					

	(j) Other financing uses		.2		
.2					

Authorized FTE: 9.00 Permanent

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

authority and one-half of the unexpended or unencumbered balances in the operations division of the public school insurance authority remaining at the end of fiscal year 1999 shall revert to the risk division of the authority.

(2) Benefits division:

	(a) Contractual services		104,541.2		
104,541.2					

	(b) Other costs		25.0		
25.0					

	(c) Other financing uses		393.6		
393.6					

(3) Risk division:

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(a) Contractual services			21,465.6		
21,465.6					
(b) Other financing uses			393.7		
393.7					
Subtotal			[127,606.4]		
127,606.4					
RETIREE HEALTH CARE AUTHORITY:					
(1) Administration division:					
(a) Personal services			431.4		
431.4					
(b) Employee benefits			218.3		
218.3					
(c) Travel			23.2		
23.2					
(d) Maintenance and repairs			10.8		
10.8					
(e) Supplies and materials			38.3		
38.3					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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(f) Contractual services			101.3		
101.3					

(g) Operating costs			325.6		
325.6					

(h) Capital outlay			49.0		
49.0					

Authorized FTE: 10.00 Permanent

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

(2) Benefits division:

(a) Contractual services		60,342.2			
60,342.2					
(b) Other financing uses		1,197.9			
1,197.9					
Subtotal		[ 61,540.1]	[ 1,197.9]		
62,738.0					

GENERAL SERVICES DEPARTMENT:

(1) Office of the secretary:

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(a) Personal services	21.3		317.7		
339.0					
(b) Employee benefits	7.0		103.7		
110.7					
(c) Travel	.5		7.5		
8.0					
(d) Maintenance and repairs			.6		
.6					
(e) Supplies and materials	.3		3.8		
4.1					
(f) Operating costs	1.2		18.4		
19.6					
(g) Capital outlay	.5		6.7		
7.2					
(h) Out-of-state travel	.1		2.4		
2.5					
(i) Other financing uses			.1		
.1					
Authorized FTE: 7.00 Permanent					
(2) Administrative services division:					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(a) Personal services	175.4		1,120.3		
1,295.7					
(b) Employee benefits	56.0		357.9		
413.9					
(c) Travel	2.2		14.3		
16.5					
(d) Maintenance and repairs	.6		4.1		
4.7					
(e) Supplies and materials	5.0		31.9		
36.9					
(f) Contractual services	16.8		107.4		
124.2					
(g) Operating costs	70.1		447.6		
517.7					
(h) Out-of-state travel	.1		.9		
1.0					
(i) Other financing uses	19.8		125.8		
145.6					
Authorized FTE:	38.00	Permanent			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(3) Telecommunications access fund:					
(a) Contractual services		1,400.0			
1,400.0					
(b) Other financing uses		140.0			
140.0					
(4) Purchasing division:					
(a) Personal services	672.9	258.9	859.6	162.8	
1,954.2					
(b) Employee benefits	232.0	99.4	290.2	42.6	
664.2					
(c) Travel	7.8	35.5	7.7	19.6	
70.6					
(d) Maintenance and repairs	1.3	22.2	165.2	2.2	
190.9					
(e) Supplies and materials	10.9	12.8	596.6	10.2	
630.5					
(f) Contractual services			93.2		
93.2					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(g) Operating costs	116.7	81.0	29.1	41.9	
268.7					
(h) Out-of-state travel	.8	10.4		4.2	
15.4					
(i) Other financing uses	80.4	80.1	47.5	.1	
208.1					
Authorized FTE:      65.00 Permanent;      6.00 Term					
(5) Information systems division--regular:					
(a) Personal services			7,916.5		
7,916.5					
(b) Employee benefits			2,473.8		
2,473.8					
(c) Travel			135.6		
135.6					
(d) Maintenance and repairs			3,156.1		
3,156.1					
(e) Supplies and materials			654.4		
654.4					
(f) Contractual services			7,068.4		

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
7,068.4					
(g) Operating costs	62.7		11,168.8		
11,231.5					
(h) Capital outlay			709.4		
709.4					
(i) Out-of-state travel			26.3		
26.3					
(j) Other financing uses			5,196.0		
5,196.0					
Authorized FTE:    207.00 Permanent					
(6) Information systems division--funds:					
(a) Data processing equipment replacement			1,990.9		
1,990.9					
(b) Radio equipment replacement			500.0		
500.0					
(c) Communications equipment replacement			1,970.0		
1,970.0					
(7) Risk management division--regular:					

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(a) Personal services			1,644.1		
1,644.1					
(b) Employee benefits			554.8		
554.8					
(c) Travel			64.3		
64.3					
(d) Maintenance and repairs			4.8		
4.8					
(e) Supplies and materials			37.7		
37.7					
(f) Contractual services			538.7		
538.7					
(g) Operating costs			481.2		
481.2					
(h) Other costs		150.0			
150.0					
(i) Out-of-state travel			10.6		
10.6					
(j) Other financing uses			330.5		
330.5					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE: 46.00 Permanent					
(8) Risk management division--funds:					
(a) Public liability			32,133.8		
32,133.8					
(b) Surety bond			113.7		
113.7					
(c) Public property reserve			3,985.9		
3,985.9					
(d) Local public bodies unemployment compensation			666.2		
666.2					
(e) Workers' compensation retention			12,932.1		
12,932.1					
(f) State unemployment compensation			3,612.7		
3,612.7					
(g) Health benefits stabilization			83,324.0		
83,324.0					

The internal service funds/interagency transfers appropriation to the public liability fund includes three million six hundred two thousand three hundred dollars (\$3,602,300) in operating transfers in

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Item	Fund	State	Funds/Inter- Agency Trnsf	Funds	

from

the public liability account in the risk reserve. The internal service funds/interagency transfers appropriation to the surety bond fund includes one hundred thirteen thousand seven hundred dollars (\$113,700) in operating transfers in from the surety bond account in the risk reserve. The internal service funds/interagency transfers appropriation to the workers' compensation retention fund includes twelve million nine hundred thirty-two thousand one hundred dollars (\$12,932,100) in operating transfers

in from the workers' compensation retention account in the risk reserve. The internal service funds/interagency transfers appropriation to the state unemployment compensation fund includes two hundred seven thousand dollars (\$207,000) in operating transfers in from the state unemployment compensation account in the risk reserve.

(9) Property control division:

(a) Personal services	687.1	325.7	
			1,012.8
(b) Employee benefits	234.6	108.5	
			343.1
(c) Travel	6.9	3.2	
			10.1
(d) Maintenance and repairs	96.2	44.5	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
140.7					
(e) Supplies and materials		3.0	1.4		
4.4					
(f) Operating costs		36.1	16.7		
52.8					
(g) Other financing uses		17.1			
17.1					
Authorized FTE:      28.00 Permanent					
(10) Building services division:					
(a) Personal services		2,349.8			
2,349.8					
(b) Employee benefits		877.6			
877.6					
(c) Travel		60.3			
60.3					
(d) Maintenance and repairs		1,138.8			
1,138.8					
(e) Supplies and materials		28.4			
28.4					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(f) Operating costs	2,119.2				
2,119.2					
(g) Capital outlay	17.9				
17.9					
(h) Other financing uses	30.9				
30.9					
Authorized FTE: 114.00 Permanent					
(11) Transportation services division:					
(a) Personal services	84.2		578.4		
662.6					
(b) Employee benefits	27.0		192.3		
219.3					
(c) Travel	118.4		1,839.0		
1,957.4					
(d) Maintenance and repairs	7.6		25.0		
32.6					
(e) Supplies and materials	.9		3.6		
4.5					
(f) Contractual services	.1		45.1		

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
45.2					
(g) Operating costs		29.2	1,990.0		
2,019.2					
(h) Out-of-state travel		1.7	15.4		
17.1					
(i) Other financing uses		26.9	2,389.6		
2,416.5					
Authorized FTE:    22.00 Permanent					
(12) Transportation services division--equipment replacement fund:			2,223.0		
2,223.0					
Subtotal	[ 9,712.3]	[ 2,640.3]	[197,462.9]	[ 283.6]	
210,099.1					
EDUCATIONAL RETIREMENT BOARD:					
(a) Personal services			1,257.0		
1,257.0					
(b) Employee benefits			401.8		
401.8					
(c) Travel			37.2		
37.2					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(d) Maintenance and repairs			81.7		
81.7					
(e) Supplies and materials			32.0		
32.0					
(f) Contractual services			1,892.5		
1,892.5					
(g) Operating costs			317.0		
317.0					
(h) Other costs			138.5		
138.5					
(i) Capital outlay			160.8		
160.8					
(j) Out-of-state travel			12.7		
12.7					

Authorized FTE: 42.00 Permanent

The other state funds appropriation to the educational retirement board in the contractual services category includes one million three hundred seventy-five thousand dollars (\$1,375,000) to be used only for investment manager fees.

The other state funds appropriation to the educational retirement board in the other costs category

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Item	Fund	State	Funds/Enter- Agency Trnsf	Funds	Total

includes one hundred thirty-eight thousand five hundred dollars (\$138,500) for payment of custody services associated with the fiscal agent contract to the state board of finance upon receipt of monthly

assessments. Any unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 1999 from this appropriation shall revert to the educational retirement fund.

Subtotal [ 4,331.2]

4,331.2

CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:

(a) Travel 12.0

12.0

(b) Contractual services 310.0

310.0

(c) Out-of-state travel 2.0

2.0

Subtotal [ 324.0]

324.0

PUBLIC DEFENDER DEPARTMENT:

(a) Personal services 8,379.3

8,379.3

(b) Employee benefits 2,780.2

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						2,780.2
	(c) Travel		152.0			
						152.0
	(d) Maintenance and repairs		83.2			
						83.2
	(e) Supplies and materials		85.0			
						85.0
	(f) Contractual services		7,352.4			
						7,352.4
	(g) Operating costs		2,237.4			
						2,237.4
	(h) Capital outlay		44.7		105.3	
						150.0
	(i) Out-of-state travel		3.0			
						3.0
	(j) Other financing uses		3.8			
						3.8

Authorized FTE: 258.00 Permanent

Any unexpended or unencumbered balance in the public defender department remaining at the end of fiscal year 1999 from appropriations made from the general fund shall not revert.

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Subtotal	[ 21,121.0]		[ 105.3]		
21,226.3					
GOVERNOR:					
(a) Personal services	1,149.7				
1,149.7					
(b) Employee benefits	374.8				
374.8					
(c) Travel	45.6				
45.6					
(d) Maintenance and repairs	22.6				
22.6					
(e) Supplies and materials	56.7				
56.7					
(f) Contractual services	85.9				
85.9					
(g) Operating costs	170.4				
170.4					
(h) Other costs	30.0				
30.0					
(i) Capital outlay	33.0				

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
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33.0

(j) Out-of-state travel 29.8

29.8

(k) Other financing uses .4

.4

Authorized FTE: 27.00 Permanent

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

to the governor in the personal services category includes fifteen thousand dollars (\$15,000) to increase

the governor's salary, effective January 1, 1999.

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

Subtotal [ 1,998.9]

1,998.9

OFFICE ON INFORMATION AND COMMUNICATION MANAGEMENT:

(a) Personal services 369.3

369.3

(b) Employee benefits 101.3

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
101.3					
(c) Travel			13.5		
13.5					
(d) Maintenance and repairs			3.1		
3.1					
(e) Supplies and materials			37.6		
37.6					
(f) Contractual services			3.3		
3.3					
(g) Operating costs			57.8		
57.8					
(h) Capital outlay			28.4		
28.4					
(i) Out-of-state travel			2.0		
2.0					
(j) Other financing uses			.2		
.2					
Authorized FTE:       8.00 Permanent					
Subtotal			[ 616.5]		
616.5					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
LIEUTENANT GOVERNOR:					
(a) Personal services		225.3			
225.3					
(b) Employee benefits		76.3			
76.3					
(c) Travel		17.3			
17.3					
(d) Maintenance and repairs		.9			
.9					
(e) Supplies and materials		4.5			
4.5					
(f) Contractual services		3.3			
3.3					
(g) Operating costs		25.3			
25.3					
(h) Out-of-state travel		3.5			
3.5					
(i) Other financing uses		.1			
.1					
Authorized FTE:		5.00			
					Permanent

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
Subtotal	[	356.5]			
356.5					
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
(1) Administrative division:					
(a) Personal services			1,852.8		
1,852.8					
(b) Employee benefits			614.0		
614.0					
(c) Travel			29.3		
29.3					
(d) Maintenance and repairs			82.5		
82.5					
(e) Supplies and materials			80.4		
80.4					
(f) Contractual services			4,909.8		
4,909.8					
(g) Operating costs			615.2		
615.2					
(h) Capital outlay			51.7		
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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
-----	-----------------	-------------------------	--	------------------	-------

51.7

(i) Out-of-state travel

16.1

16.1

(j) Other financing uses

600.0

600.0

Authorized FTE: 51.00 Permanent; 2.00 Term

The other state funds appropriation to the administrative division of the public employees retirement association in the contractual services category includes four million two hundred fourteen thousand six

hundred dollars (\$4,214,600) to be used only for investment manager fees.

The other state funds appropriation to the administrative division of the public employees retirement association in the other financing uses category includes six hundred thousand dollars (\$600,000) for payment of custody services associated with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 1999 from this appropriation shall revert to the public employees retirement association income fund.

(2) Maintenance division:

(a) Personal services

418.6

418.6

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits			182.5		
182.5					
(c) Travel			4.5		
4.5					
(d) Maintenance and repairs			538.2		
538.2					
(e) Supplies and materials			8.0		
8.0					
(f) Contractual services			34.6		
34.6					
(g) Operating costs			324.0		
324.0					
(h) Capital outlay			28.2		
28.2					
(i) Other financing uses			.3		
.3					
Authorized FTE: 22.00 Permanent					
(3) Deferred compensation:					
(a) Personal services			34.9		

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds/Enter- Agency Trnsf	Funds	
34.9					
(b) Employee benefits			12.9		
12.9					
(c) Travel			2.0		
2.0					
(d) Maintenance and repairs			.5		
.5					
(e) Supplies and materials			1.8		
1.8					
(f) Contractual services			27.1		
27.1					
(g) Operating costs			10.7		
10.7					
(h) Capital outlay			13.3		
13.3					
(i) Out-of-state travel			1.2		
1.2					
Authorized FTE:       1.00 Permanent					
Subtotal			[ 10,495.1]		
10,495.1					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Enter- Agency Trnsf	Federal Funds	Total
STATE COMMISSION OF PUBLIC RECORDS:					
(a) Personal services	945.2				
945.2					
(b) Employee benefits	339.3				
339.3					
(c) Travel	6.0				
6.0					
(d) Maintenance and repairs	81.8		8.3		
90.1					
(e) Supplies and materials	6.6		13.2		
19.8					
(f) Contractual services	5.0				
5.0					
(g) Operating costs	128.9		3.1		
132.0					
(h) Other costs	25.0		28.5	50.0	
103.5					
(i) Capital outlay	16.0		43.6		
59.6					
(j) Out-of-state travel	2.0				

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds/Enter- Agency Trnsf	Funds	Total
2.0					
(k) Other financing uses		.5			
.5					
Authorized FTE:    32.50 Permanent					
Subtotal	[ 1,556.3]		[ 96.7]	[ 50.0]	
1,703.0					
SECRETARY OF STATE:					
(a) Personal services		1,012.7			
1,012.7					
(b) Employee benefits		337.3			
337.3					
(c) Travel		12.0			
12.0					
(d) Maintenance and repairs		20.4			
20.4					
(e) Supplies and materials		44.4			
44.4					
(f) Contractual services		42.6			
42.6					
(g) Operating costs		513.0			
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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds/Enter- Agency Trnsf	Funds	Total
513.0					
(h) Other costs		79.5			
79.5					
(i) Capital outlay		30.0			
30.0					
(j) Out-of-state travel		9.0			
9.0					
(k) Other financing uses		.6			
.6					
Authorized FTE:	36.00	1.00	1.33		
		Permanent;	Term;	Temporary	
Contingent upon the enactment of constitutional amendments or general obligation bond questions by the second session of the forty-third legislature, seventeen thousand dollars (\$17,000) is appropriated from the general fund for each amendment or bond question to be placed on the ballot during fiscal year 1999, up to a maximum of one hundred ten thousand dollars (\$110,000). Any unexpended or unencumbered balance in the secretary of state remaining at the end of fiscal year 1999 from this appropriation shall revert to the general fund.					
Subtotal		[ 2,101.5 ]			
2,101.5					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
PERSONNEL BOARD:					
(a) Personal services	2,241.4				
2,241.4					
(b) Employee benefits	785.4				
785.4					
(c) Travel	31.2				
31.2					
(d) Maintenance and repairs	71.4				
71.4					
(e) Supplies and materials	51.3				
51.3					
(f) Contractual services	34.5				
34.5					
(g) Operating costs	181.6				
181.6					
(h) Capital outlay	30.0				
30.0					
(i) Out-of-state travel	5.4				
5.4					
(j) Other financing uses	1.0				

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Item	Fund	State	Funds, Inter-	Funds	Total
Item	Fund	Funds	Agency Trnsf	Funds	Total
1.0					
Authorized FTE:    67.50 Permanent					
Subtotal	[	3,433.2]			
3,433.2					
PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
(a) Personal services		78.0			
78.0					
(b) Employee benefits		37.8			
37.8					
(c) Travel		6.9			
6.9					
(d) Maintenance and repairs		1.1			
1.1					
(e) Supplies and materials		3.0			
3.0					
(f) Contractual services		42.5			
42.5					
(g) Operating costs		47.3			
47.3					
Authorized FTE:    2.00 Permanent					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Subtotal	[	216.6]			
216.6					
STATE TREASURER:					
(a) Personal services		1,812.1		20.7	
1,832.8					
(b) Employee benefits		669.8		10.3	
680.1					
(c) Travel		23.4			
23.4					
(d) Maintenance and repairs		21.8			
21.8					
(e) Supplies and materials		40.3			
40.3					
(f) Contractual services		85.3			
85.3					
(g) Operating costs		480.8			
480.8					
(h) Capital outlay		39.5			
39.5					
(i) Out-of-state travel		5.6			

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
5.6					
(j) Other financing uses		.7			
.7					
Authorized FTE:      48.50 Permanent;      1.00 Term					
Subtotal	[    3,179.3 ]			[           31.0 ]	
3,210.3					
TOTAL GENERAL CONTROL	115,328.5	89,794.2	342,443.9	2,966.5	
550,533.1					

**D. COMMERCE AND INDUSTRY**

BOARD OF EXAMINERS FOR ARCHITECTS:

(a) Personal services	118.3
118.3	
(b) Employee benefits	40.3
40.3	
(c) Travel	20.0
20.0	
(d) Maintenance and repairs	.3
.3	
(e) Supplies and materials	7.5
7.5	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services			15.5		
15.5					
(g) Operating costs			41.1		
41.1					
(h) Capital outlay			18.1		
18.1					
(i) Out-of-state travel			9.0		
9.0					
(j) Other financing uses			1.1		
1.1					
Authorized FTE:        4.00 Permanent					
Subtotal			[ 271.2 ]		
271.2					
BORDER AUTHORITY:					
(a) Personal services	112.7		10.0		
122.7					
(b) Employee benefits	36.9		2.7		
39.6					
(c) Travel	11.8				
11.8					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(d) Maintenance and repairs		1.7			
1.7					
(e) Supplies and materials		3.1			
3.1					
(f) Contractual services		4.0			
4.0					
(g) Operating costs		23.8	7.0		
30.8					
(h) Out-of-state travel		2.0			
2.0					
Authorized FTE:        3.00 Permanent					
Subtotal	[	196.0]	[	19.7]	
215.7					
TOURISM DEPARTMENT:					
(1) Travel and marketing:					
(a) Personal services		384.8			
384.8					
(b) Employee benefits		120.9			
120.9					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Travel	30.2				
30.2					
(d) Maintenance and repairs	8.7				
8.7					
(e) Supplies and materials	35.0				
35.0					
(f) Contractual services	180.0				
180.0					
(g) Operating costs	4,409.6				
4,409.6					
(h) Other costs	1,354.2				
1,354.2					
(i) Out-of-state travel	30.0				
30.0					
(j) Other financing uses	.2				
.2					
Authorized FTE: 11.00 Permanent					
(2) Welcome centers:					
(a) Personal services	532.5				

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	
532.5					
(b) Employee benefits	215.9				
215.9					
(c) Travel	15.1				
15.1					
(d) Maintenance and repairs	13.3				
13.3					
(e) Supplies and materials	12.0				
12.0					
(f) Contractual services	10.0				
10.0					
(g) Operating costs	51.9				
51.9					
(h) Capital outlay	17.5				
17.5					
(i) Out-of-state travel	1.0				
1.0					
(j) Other financing uses	.4				
.4					
Authorized FTE:	28.50	Permanent			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(3) New Mexico magazine:					
(a) Personal services			742.2		
742.2					
(b) Employee benefits			257.0		
257.0					
(c) Travel			8.0		
8.0					
(d) Maintenance and repairs			5.3		
5.3					
(e) Supplies and materials			19.5		
19.5					
(f) Contractual services			875.6		
875.6					
(g) Operating costs			2,683.1		
2,683.1					
(h) Other costs			200.0		
200.0					
(i) Capital outlay			14.2		
14.2					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(j) Out-of-state travel			5.0		
5.0					
(k) Other financing uses			.3		
.3					
Authorized FTE: 23.00 Permanent					
(4) Administrative services:					
(a) Personal services	429.6				
429.6					
(b) Employee benefits	137.3				
137.3					
(c) Travel	10.6				
10.6					
(d) Maintenance and repairs	4.7				
4.7					
(e) Supplies and materials	5.5				
5.5					
(f) Contractual services	10.3				
10.3					
(g) Operating costs	20.9				

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
20.9					
(h) Out-of-state travel		16.0			
16.0					
(i) Other financing uses		.2			
.2					
Authorized FTE:      11.00 Permanent					
Subtotal	[ 8,058.3]	[ 4,810.2]			
12,868.5					
ECONOMIC DEVELOPMENT DEPARTMENT:					
(1) Office of the secretary:					
(a) Personal services		334.2			
334.2					
(b) Employee benefits		104.7			
104.7					
(c) Travel		29.6			
29.6					
(d) Maintenance and repairs		.6			
.6					
(e) Supplies and materials		12.0			
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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total
12.0					
(f) Contractual services	175.0				
175.0					
(g) Operating costs	506.5				
506.5					
(h) Other costs	2.0				
2.0					
(i) Capital outlay	2.5				
2.5					
(j) Out-of-state travel	14.0				
14.0					
(k) Other financing uses	.1				
.1					
Authorized FTE:       8.00 Permanent					
(2) Administrative services:					
(a) Personal services	539.2				
539.2					
(b) Employee benefits	187.6				
187.6					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Travel		5.2			
5.2					
(d) Maintenance and repairs		29.4			
29.4					
(e) Supplies and materials		10.0			
10.0					
(f) Contractual services		61.1			
61.1					
(g) Operating costs		53.2			
53.2					
(h) Capital outlay		1.0			
1.0					
(i) Other financing uses		.2			
.2					
Authorized FTE: 14.00 Permanent					
(3) Economic development division:					
(a) Personal services		858.8			
858.8					
(b) Employee benefits		278.9			
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278.9					
(c) Travel		68.0			
68.0					
(d) Maintenance and repairs		4.2			
4.2					
(e) Supplies and materials		26.3			
26.3					
(f) Contractual services		511.5			
511.5					
(g) Operating costs		193.0			
193.0					
(h) Other costs		150.0			
150.0					
(i) Out-of-state travel		44.0			
44.0					
(j) Other financing uses		.8			
.8					
Authorized FTE:      22.00 Permanent;      1.00 Term					

The general fund appropriation to the economic development division of the economic development department in the contractual services category includes two hundred eighty thousand dollars (\$280,000)

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
for the main street program.					
(4) Science and technology:					
(a) Personal services		207.4		40.0	
247.4					
(b) Employee benefits		82.2			
82.2					
(c) Travel		13.5			
13.5					
(d) Maintenance and repairs		.3			
.3					
(e) Supplies and materials		9.3			
9.3					
(f) Contractual services		40.0			
40.0					
(g) Operating costs		39.3			
39.3					
(h) Out-of-state travel		27.0			
27.0					
(i) Other financing uses		.2			
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
.2					
Authorized FTE:        5.00 Permanent					
(5) Trade division:					
(a) Personal services		215.2			
215.2					
(b) Employee benefits		70.8			
70.8					
(c) Travel		9.0			
9.0					
(d) Maintenance and repairs		.3			
.3					
(e) Supplies and materials		6.1			
6.1					
(f) Contractual services		205.1			
205.1					
(g) Operating costs		198.0			
198.0					
(h) Other costs		2.9			
2.9					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(i) Out-of-state travel		50.0			
50.0					
(j) Other financing uses		.1			
.1					
Authorized FTE:        6.00 Permanent					
(6) Film division:					
(a) Personal services		230.1			
230.1					
(b) Employee benefits		75.3			
75.3					
(c) Travel		6.4			
6.4					
(d) Maintenance and repairs		2.6			
2.6					
(e) Supplies and materials		9.9			
9.9					
(f) Contractual services		10.0			
10.0					
(g) Operating costs		135.7			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
135.7					
(h) Out-of-state travel		15.9			
15.9					
(i) Other financing uses		.1			
.1					
Authorized FTE:       7.00 Permanent					
Subtotal	[ 5,866.3]			[ 40.0]	
5,906.3					
REGULATION AND LICENSING DEPARTMENT:					
(1) Administrative services division:					
(a) Personal services		898.2	214.2		
1,112.4					
(b) Employee benefits		314.0	69.3		
383.3					
(c) Travel		9.6			
9.6					
(d) Maintenance and repairs		25.6	18.0		
43.6					
(e) Supplies and materials		19.9	6.1		
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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
26.0					
(f) Contractual services	20.3				
20.3					
(g) Operating costs	519.4		62.3		
581.7					
(h) Out-of-state travel	3.5		.8		
4.3					
Authorized FTE:       28.40 Permanent					
(2) Construction industries division:					
(a) Personal services	3,188.6				
3,188.6					
(b) Employee benefits	1,170.4				
1,170.4					
(c) Travel	247.7				
247.7					
(d) Maintenance and repairs	7.4				
7.4					
(e) Supplies and materials	84.2				
84.2					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services		5.9			
5.9					
(g) Operating costs		522.0			
522.0					
(h) Capital outlay		89.6			
89.6					
(i) Out-of-state travel		2.0			
2.0					
Authorized FTE: 99.00 Permanent					
(3) Manufactured housing division:					
(a) Personal services		359.2		35.3	
394.5					
(b) Employee benefits		127.4		12.0	
139.4					
(c) Travel		60.9		1.5	
62.4					
(d) Maintenance and repairs		.9			
.9					
(e) Supplies and materials		7.1		.5	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
7.6					
(f) Contractual services				80.0	
80.0					
(g) Operating costs	29.9			3.8	
33.7					
(h) Capital outlay		1.6			
1.6					
(i) Out-of-state travel		1.0			
1.0					
Authorized FTE:    12.00 Permanent					
(4) Financial institutions division:					
(a) Personal services		694.1			
694.1					
(b) Employee benefits		226.6			
226.6					
(c) Travel		110.2			
110.2					
(d) Maintenance and repairs		2.4			
2.4					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(e) Supplies and materials		7.2			
7.2					
(f) Contractual services		8.9			
8.9					
(g) Operating costs		82.6			
82.6					
(h) Capital outlay		62.0			
62.0					
(i) Out-of-state travel		10.6			
10.6					
Authorized FTE: 20.75 Permanent					
(5) New Mexico state board of public accountancy:			304.0		
304.0					
Authorized FTE: 4.00 Permanent					
(6) Board of acupuncture and oriental medicine:			69.2		
69.2					
Authorized FTE: .75 Permanent					
(7) New Mexico athletic commission:			64.2		
64.2					
Authorized FTE: .65 Permanent					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(8) Athletic trainer practice board: 19.0 Authorized FTE: .20 Permanent			19.0		
(9) Board of barbers and cosmetologists: 498.0 Authorized FTE: 7.00 Permanent			498.0		
(10) Chiropractic board: 112.7 Authorized FTE: 1.50 Permanent			112.7		
(11) New Mexico board of dental health care: 232.7 Authorized FTE: 2.70 Permanent			232.7		
(12) Board of landscape architects: 28.2 Authorized FTE: .30 Permanent			28.2		
(13) Board of nursing home administrators: 48.1 Authorized FTE: .60 Permanent			48.1		
(14) Board of examiners for occupational therapy: 46.8			46.8		

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE: .60 Permanent					
(15) Board of optometry:			57.4		
57.4					
Authorized FTE: .70 Permanent					
(16) Board of osteopathic medical examiners:			46.6		
46.6					
Authorized FTE: .50 Permanent					
(17) Board of pharmacy:			1,024.8		
1,024.8					
Authorized FTE: 12.00 Permanent					
(18) Physical therapists' licensing board:			100.3		
100.3					
Authorized FTE: 1.40 Permanent					
(19) Board of podiatry:			21.6		
21.6					
Authorized FTE: .20 Permanent					
(20) Advisory board of private investigators and polygraphers:			151.3		
151.3					
Authorized FTE: 2.35 Permanent					

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total
(21) New Mexico state board of psychologist examiners:			152.9		
152.9					
Authorized FTE:        2.25 Permanent					
(22) New Mexico real estate commission:			691.2		
691.2					
Authorized FTE:        9.60 Permanent					
(23) Advisory board of respiratory care practitioners:			40.3		
40.3					
Authorized FTE:        .70 Permanent					
(24) Speech language pathology, audiology and hearing					
aid dispensing practices board:			66.7		
66.7					
Authorized FTE:        .80 Permanent					
(25) Board of thanatopractice:			86.4		
86.4					
Authorized FTE:        .35 Permanent					
(26) Nutrition and dietetics practice board:			25.6		
25.6					
Authorized FTE:        .30 Permanent					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(27) Board of social work examiners:			246.9		
246.9					
Authorized FTE:        2.00 Permanent					
(28) Interior design board:			35.3		
35.3					
Authorized FTE:        .45 Permanent					
(29) Real estate recovery fund:			50.0		
50.0					
(30) Real estate appraisers board:			89.2		
89.2					
Authorized FTE:        1.15 Permanent					
(31) Board of massage therapy:			123.3		
123.3					
Authorized FTE:        1.65 Permanent					
(32) Counseling and therapy practice board:			321.3		
321.3					
Authorized FTE:        4.90 Permanent					
(33) Alcohol and gaming division:					
(a) Personal services			435.1		

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
435.1					
(b) Employee benefits	176.5				
176.5					
(c) Travel	6.4				
6.4					
(d) Maintenance and repairs	1.2				
1.2					
(e) Supplies and materials	16.7				
16.7					
(f) Contractual services	9.7				
9.7					
(g) Operating costs	76.9				
76.9					
(h) Out-of-state travel	2.6				
2.6					
Authorized FTE:    15.00 Permanent					
(34) Securities division:					
(a) Personal services	613.2				
613.2					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits	201.1				
201.1					
(c) Travel		3.3			
3.3					
(d) Maintenance and repairs		2.0			
2.0					
(e) Supplies and materials		8.3			
8.3					
(f) Contractual services		3.0			
3.0					
(g) Operating costs		92.5			
92.5					
(h) Capital outlay		.8			
.8					
(i) Out-of-state travel		3.9			
3.9					
Authorized FTE: 18.25 Permanent					
(35) Securities division education and training fund:					
(a) Travel			1.0		
1.0					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(b) Supplies and materials			10.6		
10.6					
(c) Contractual services			45.0		
45.0					
(d) Operating costs			25.1		
25.1					
Subtotal	[ 10,574.1]	[ 4,835.7]	[ 370.7]	[ 133.1]	
15,913.6					
STATE CORPORATION COMMISSION:					
(1) Administration division:					
(a) Personal services	462.2	21.4	191.9		
675.5					
(b) Employee benefits	153.0	6.4	57.2		
216.6					
(c) Travel	.8	.1	.4		
1.3					
(d) Maintenance and repairs	4.5	.2	1.9		
6.6					
(e) Supplies and materials	2.4	.1	1.0		

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Maintenance and repairs		1.5			
1.5					
(d) Supplies and materials		3.9			
3.9					
(e) Contractual services		1.0			
1.0					
(f) Operating costs		145.7			
145.7					
(g) Out-of-state travel		.3			
.3					
Authorized FTE: 11.00 Permanent					
(3) Telecommunications division:					
(a) Personal services		183.5			
183.5					
(b) Employee benefits		58.3			
58.3					
(c) Travel		1.6			
1.6					
(d) Maintenance and repairs		.5			
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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.5

(e) Supplies and materials 2.0

2.0

(f) Contractual services 25.5

25.5

(g) Operating costs 15.3

15.3

(h) Out-of-state travel 2.5

2.5

Authorized FTE: 5.00 Permanent

The general fund appropriation to the telecommunications division of the state corporation commission in

the contractual services category includes twenty-five thousand dollars (\$25,000) to conduct a statewide

study on the feasibility of statewide extended service and report findings to the revenue stabilization and tax policy committee.

(4) Transportation division:

(a) Personal services 283.1

283.1

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits	100.3				
100.3					
(c) Travel	8.6				
8.6					
(d) Maintenance and repairs	2.0				
2.0					
(e) Supplies and materials	3.5				
3.5					
(f) Contractual services	1.0				
1.0					
(g) Operating costs	86.4				
86.4					
(h) Capital outlay	15.0				
15.0					
(i) Out-of-state travel	2.5				
2.5					
Authorized FTE: 10.00 Permanent					
(5) Pipeline division:					
(a) Personal services	25.6			25.9	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
51.5					
(b) Employee benefits	10.5			10.4	
20.9					
(c) Travel	2.6			2.5	
5.1					
(d) Maintenance and repairs	.2			.2	
.4					
(e) Supplies and materials	1.7			1.7	
3.4					
(f) Contractual services	.2			.3	
.5					
(g) Operating costs	9.0			9.0	
18.0					
(h) Capital outlay	3.8			3.7	
7.5					
(i) Out-of-state travel	.4			.5	
.9					
Authorized FTE:       1.50 Permanent					
(6) State fire marshal:					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/ Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services			264.3		
264.3					
(b) Employee benefits			79.3		
79.3					
(c) Travel			25.5		
25.5					
(d) Maintenance and repairs			2.9		
2.9					
(e) Supplies and materials			10.5		
10.5					
(f) Contractual services			6.5		
6.5					
(g) Operating costs			106.1		
106.1					
(h) Capital outlay			24.0		
24.0					
(i) Out-of-state travel			1.8		
1.8					

Authorized FTE: 9.00 Permanent

The internal service funds/interagency transfers appropriations to the state fire marshal of the state

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Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total

corporation commission include five hundred twenty thousand nine hundred dollars (\$520,900) from the fire protection fund.

(7) Firefighter training academy:

(a) Personal services			182.5		
					182.5
(b) Employee benefits			54.7		
					54.7
(c) Travel			7.4		
					7.4
(d) Maintenance and repairs			51.4		
					51.4
(e) Supplies and materials			34.5		
					34.5
(f) Contractual services			22.0		
					22.0
(g) Operating costs			55.8		
					55.8
(h) Other costs			12.5		

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
12.5					
(i) Capital outlay			22.6		
22.6					
(j) Out-of-state travel			1.0		
1.0					
Authorized FTE:        6.00 Permanent					
<p>The internal service funds/interagency transfers appropriations to the firefighter training academy of the state corporation commission include four hundred forty-four thousand four hundred dollars (\$444,400) from the fire protection fund.</p>					
<p>(8) Department of insurance:</p>					
(a) Personal services	1,160.4		31.9	37.5	
1,229.8					
(b) Employee benefits	355.4		10.2	12.0	
377.6					
(c) Travel	4.5		.1	2.0	
6.6					
(d) Maintenance and repairs	3.0			2.4	
5.4					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds/ Inter- Agency Trnsf	Federal Funds	Total
(e) Supplies and materials	10.2		.3		2.5
13.0					
(f) Contractual services	678.7		26.4	132.8	
837.9					
(g) Operating costs	154.4		80.8	63.5	
298.7					
(h) Other costs			350.0	5,000.0	
5,350.0					
(i) Capital outlay	.5				
.5					
(j) Out-of-state travel	15.3		.3		
15.6					
(k) Other financing uses			150.0		
150.0					

Authorized FTE: 35.00 Permanent

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

The internal service funds/interagency transfers appropriations to the department of insurance of

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter-	Funds	
		Funds	Agency Trnsf		

the state corporation commission include one hundred six thousand dollars (\$106,000) from the title insurance maintenance assessment fund and five million one hundred forty-six thousand seven hundred dollars (\$5,146,700) from the patient's compensation fund.

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

Subtotal	[ 4,524.7]	[ 685.0]	[ 6,532.1]	[ 54.2]	
11,796.0					
PUBLIC REGULATION COMMISSION:	5,459.1	685.8	6,526.2	53.8	
12,724.9					

Authorized FTE: 118.50 Permanent

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

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
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The internal service funds/interagency transfers appropriation to the public regulation commission includes five million two hundred forty-six thousand seven hundred dollars (\$5,246,700) from the patient's compensation fund, one hundred fifty thousand dollars (\$150,000) from the subsequent injury fund, one hundred sixty-four thousand two hundred dollars (\$164,200) from the title insurance maintenance assessment fund and nine hundred sixty-five thousand three hundred dollars (\$965,300) from the fire protection fund.

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

Subtotal	[ 5,459.1]	[ 685.8]	[ 6,526.2]	[ 53.8]
12,724.9				

NEW MEXICO BOARD OF MEDICAL EXAMINERS:

(a) Personal services		298.6	
298.6			
(b) Employee benefits		114.8	
114.8			
(c) Travel		23.7	
23.7			
(d) Maintenance and repairs		4.3	
4.3			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(e) Supplies and materials			10.7		
10.7					
(f) Contractual services			206.6		
206.6					
(g) Operating costs			59.7		
59.7					
(h) Other costs			.1		
.1					
(i) Capital outlay			22.0		
22.0					
(j) Out-of-state travel			15.0		
15.0					
Authorized FTE:      10.00 Permanent					
Subtotal			[ 755.5 ]		
755.5					
BOARD OF NURSING:					
(a) Personal services			287.6		
287.6					
(b) Employee benefits			94.1		
94.1					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Travel			20.9		
20.9					
(d) Maintenance and repairs			5.7		
5.7					
(e) Supplies and materials			12.0		
12.0					
(f) Contractual services			145.1		
145.1					
(g) Operating costs			150.2		
150.2					
(h) Capital outlay			29.0		
29.0					
(i) Out-of-state travel			5.0		
5.0					
Authorized FTE:        9.00 Permanent					
Subtotal			[ 749.6 ]		
749.6					
NEW MEXICO STATE FAIR:					
(a) Personal services			3,757.8		
3,757.8					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits			971.6		
971.6					
(c) Travel			51.6		
51.6					
(d) Maintenance and repairs			1,710.9		
1,710.9					
(e) Supplies and materials			69.0		
69.0					
(f) Contractual services			3,367.2		
3,367.2					
(g) Operating costs			1,051.5		
1,051.5					
(h) Other costs			1,119.2		
1,119.2					
(i) Capital outlay			60.0		
60.0					
(j) Out-of-state travel			10.0		
10.0					
Authorized FTE:      48.00 Permanent;      25.00 Term					
Subtotal			[ 12,168.8 ]		

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Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total
12,168.8					
STATE BOARD OF REGISTRATION FOR PROFESSIONAL					
ENGINEERS AND SURVEYORS:					
(a) Personal services			152.5		
152.5					
(b) Employee benefits			49.8		
49.8					
(c) Travel			20.9		
20.9					
(d) Maintenance and repairs			7.8		
7.8					
(e) Supplies and materials			6.1		
6.1					
(f) Contractual services			67.2		
67.2					
(g) Other costs			117.7		
117.7					
(h) Capital outlay			4.0		
4.0					
(i) Out-of-state travel			8.7		
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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total
8.7					
(j) Other financing uses			.1		
.1					
Authorized FTE:       6.00 Permanent					
Subtotal			[   434.8 ]		
434.8					
STATE RACING COMMISSION:					
(a) Personal services		537.2			
537.2					
(b) Employee benefits		311.9			
311.9					
(c) Travel		37.6			
37.6					
(d) Maintenance and repairs		3.0			
3.0					
(e) Supplies and materials		10.5			
10.5					
(f) Contractual services		318.3			
318.3					
(g) Operating costs		93.1			
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
93.1					
(h) Capital outlay		.1			
.1					
(i) Out-of-state travel		1.9			
1.9					
(j) Other financing uses		.3			
.3					
Authorized FTE:      15.01 Permanent;      1.56 Term					
<p>The state racing commission is appropriated an additional two thousand three hundred dollars (\$2,300) from the general fund for personal services, employee benefits and contractual services categories for each live racing day at San Juan downs during fiscal year 1999 up to a maximum of fifty-six thousand seven hundred dollars (\$56,700) from the general fund.</p>					
Subtotal		[ 1,313.9]			
1,313.9					
NEW MEXICO APPLE COMMISSION:					
(a) Travel		5.3			
5.3					
(b) Supplies and materials		.5			
.5					
(c) Contractual services		30.2	3.0		
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Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	
33.2					
(d) Operating costs		3.7			
3.7					
(e) Out-of-state travel		2.8			
2.8					
Subtotal	[	42.5]	[	3.0]	
45.5					
BOARD OF VETERINARY MEDICINE:					
(a) Personal services			45.2		
45.2					
(b) Employee benefits			17.8		
17.8					
(c) Travel			10.9		
10.9					
(d) Maintenance and repairs			.5		
.5					
(e) Supplies and materials			3.0		
3.0					
(f) Contractual services			38.0		
38.0					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(g) Operating costs			29.8		
29.8					
(h) Capital outlay			1.1		
1.1					
(i) Out-of-state travel			4.6		
4.6					
(j) Other financing uses			.1		
.1					
Authorized FTE:        2.00 Permanent					
Subtotal			[ 151.0 ]		
151.0					
BICYCLE RACING COMMISSION:					
(a) Travel		1.0			
1.0					
(b) Supplies and materials		2.0			
2.0					
(c) Contractual services		5.0			
5.0					
(d) Operating costs		1.5			
1.5					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Subtotal	[	9.5]			
9.5					
TOTAL COMMERCE AND INDUSTRY	36,044.4	25,570.3	13,429.0	281.1	
75,324.8					

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

OFFICE OF CULTURAL AFFAIRS:

(1) Administrative services division:

(a) Personal services	808.1				
808.1					
(b) Employee benefits	268.8				
268.8					
(c) Travel	10.2				
10.2					
(d) Maintenance and repairs	14.4				
14.4					
(e) Supplies and materials	15.0				
15.0					
(f) Contractual services	31.4	55.0			
86.4					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(g) Operating costs	10.7		55.0		
65.7					
(h) Capital outlay	5.0				
5.0					
(i) Out-of-state travel	1.0				
1.0					
(j) Other financing uses	.3				
.3					
Authorized FTE: 22.50 Permanent					
(2) Hispanic cultural division:					
(a) Personal services	300.1				
300.1					
(b) Employee benefits	93.0				
93.0					
(c) Travel	23.0				
23.0					
(d) Maintenance and repairs	4.0				
4.0					
(e) Supplies and materials	18.0				

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total
18.0					
(f) Contractual services	754.7				
754.7					
(g) Operating costs	419.9				
419.9					
(h) Capital outlay	266.8				
266.8					
(i) Out-of-state travel	1.0				
1.0					
(j) Other financing uses	.1				
.1					
Authorized FTE:	9.00				
Permanent					

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

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

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
hispanic					
cultural division of the office of cultural affairs.					
(3) Museum division:					
(a) Personal services	4,390.4		673.9		
5,064.3					
(b) Employee benefits	1,507.1		215.6		
1,722.7					
(c) Travel			21.4		
21.4					
(d) Maintenance and repairs	46.4		346.8		
393.2					
(e) Supplies and materials	39.5		83.0		
122.5					
(f) Contractual services			125.0		
125.0					
(g) Operating costs	448.9		341.5		
790.4					
(h) Other costs			242.0		
242.0					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(i) Capital outlay			30.0		
30.0					
(j) Out-of-state travel			2.0		
2.0					
(k) Other financing uses			2.5		
2.5					
Authorized FTE: 161.75 Permanent; 25.75 Term					
The general fund appropriation to the museum division of the office of cultural affairs in the operating costs category includes thirty thousand dollars (\$30,000) for promotion of the museum of the horse in Ruidoso in Lincoln county.					
(4) Contract archaeology:					
(a) Personal services			1,412.3		
1,412.3					
(b) Employee benefits			466.6		
466.6					
(c) Travel			135.6		
135.6					
(d) Maintenance and repairs			10.8		
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
10.8					
(e) Supplies and materials			24.0		
24.0					
(f) Contractual services			221.0		
221.0					
(g) Operating costs			32.0		
32.0					
(h) Capital outlay			45.3		
45.3					
(i) Out-of-state travel			1.3		
1.3					
(j) Other financing uses			.9		
.9					
Authorized FTE:    50.50 Term;    8.00 Temporary					
(5) Natural history museum:					
(a) Personal services	1,459.2	230.9		34.4	
1,724.5					
(b) Employee benefits	476.9	93.2		10.3	
580.4					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Travel			33.9		
33.9					
(d) Maintenance and repairs	144.2				
144.2					
(e) Supplies and materials	19.3		80.1		
99.4					
(f) Contractual services	64.8		100.0		
164.8					
(g) Operating costs	241.1		126.7		
367.8					
(h) Other costs	33.6				
33.6					
(i) Capital outlay			15.8		
15.8					
(j) Out-of-state travel			1.0		
1.0					
(k) Other financing uses	.9				
.9					
Authorized FTE:	49.50 Permanent;		16.00 Term		
(6) Arts division:					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	422.3			124.2	
546.5					
(b) Employee benefits	138.1			31.6	
169.7					
(c) Travel	46.0				
46.0					
(d) Maintenance and repairs	2.8				
2.8					
(e) Supplies and materials	11.0				
11.0					
(f) Contractual services			645.0	215.0	
860.0					
(g) Operating costs	92.1				
92.1					
(h) Other costs	1,054.4			39.4	
1,093.8					
(i) Capital outlay			80.0		
80.0					
(j) Out-of-state travel	4.5			1.0	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
5.5					
(k) Other financing uses		.3			
.3					
Authorized FTE:    12.50 Permanent;    5.50 Term;    2.00 Temporary					
(7) Library division:					
(a) Personal services		1,439.7		382.0	
1,821.7					
(b) Employee benefits		474.8		134.8	
609.6					
(c) Travel		14.0		67.8	
81.8					
(d) Maintenance and repairs		43.3		7.6	
50.9					
(e) Supplies and materials		24.6		9.0	
33.6					
(f) Contractual services		853.0		37.0	
890.0					
(g) Operating costs		188.8		100.7	
289.5					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(h) Other costs	250.0				
250.0					
(i) Capital outlay	208.9		40.0	92.0	
340.9					
(j) Out-of-state travel				3.0	
3.0					
(k) Other financing uses	1.0				
1.0					
Authorized FTE:      46.00 Permanent;		19.00	Term		
(8) Historic preservation division:					
(a) Personal services	385.8		142.2	289.8	
817.8					
(b) Employee benefits	120.0		45.0	91.8	
256.8					
(c) Travel	2.5			18.7	
21.2					
(d) Maintenance and repairs	6.4			24.6	
31.0					
(e) Supplies and materials	6.7			21.0	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
27.7					
(f) Contractual services	179.0		25.0	15.0	
219.0					
(g) Operating costs	10.2			54.1	
64.3					
(h) Other costs				173.0	
173.0					
(i) Capital outlay			12.8	7.2	
20.0					
(j) Out-of-state travel				9.6	
9.6					
(k) Other financing uses	.4				
.4					
Authorized FTE:      10.00 Permanent;      15.00 Term					
(9) Space center:					
(a) Personal services	763.1		1.3		
764.4					
(b) Employee benefits	227.2		34.5		
261.7					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Travel	10.3		10.7		
21.0					
(d) Maintenance and repairs	25.8		65.5		
91.3					
(e) Supplies and materials	5.5		95.4		
100.9					
(f) Operating costs	26.9		177.6		
204.5					
(g) Capital outlay			15.0		
15.0					
(h) Out-of-state travel	1.0				
1.0					
(i) Other financing uses	.4				
.4					
Authorized FTE:      24.00 Permanent;		6.50 Term			
(10) Farm and ranch heritage museum:					
(a) Personal services	527.8		150.0		
677.8					
(b) Employee benefits	171.7		50.0		

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Item	Fund	State	Funds Inter-	Funds	
		Funds	Agency Trnsf		
221.7					
(c) Travel		31.5			
31.5					
(d) Maintenance and repairs		54.4			
54.4					
(e) Supplies and materials		35.0			
35.0					
(f) Contractual services		150.5			
150.5					
(g) Operating costs		275.1			
275.1					
(h) Capital outlay		30.3			
30.3					
(i) Out-of-state travel		3.0			
3.0					

Authorized FTE:       28.50 Permanent

Any unexpended or unencumbered balance in the office of cultural affairs remaining at the end of fiscal year 1999 from appropriations made from the general fund shall not revert.

The appropriations to the office of cultural affairs include funds for the continued operation of Coronado state monument. No funds are included in the office of cultural affairs appropriations for

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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the

operation of Coronado state park. Funds for the operation of Coronado state park are included in the energy, minerals, and natural resources department appropriations for operation of the Coronado state park by the energy, minerals and natural resources department.

Subtotal	[ 20,237.9]	[ 4,465.3]	[ 2,349.8]	[ 1,994.6]	
					29,047.6

NEW MEXICO LIVESTOCK BOARD:

(a) Personal services	183.9	1,735.4		233.4	
					2,152.7
(b) Employee benefits	66.7	632.6		84.9	
					784.2
(c) Travel	19.0	279.3		24.7	
					323.0
(d) Maintenance and repairs	.6	7.0		.8	
					8.4
(e) Supplies and materials	3.9	100.2		5.3	
					109.4
(f) Contractual services	9.2	219.2		12.2	
					240.6
(g) Operating costs	6.4	179.1		8.4	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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193.9

(h) Other costs

50.0

50.0

(i) Capital outlay

12.7

140.6

16.8

170.1

(j) Out-of-state travel

.9

6.5

1.2

8.6

Authorized FTE: 78.80 Permanent

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

Subtotal

[ 303.3] [ 3,349.9]

[ 387.7]

4,040.9

DEPARTMENT OF GAME AND FISH:

(1) Administration:

(a) Personal services

135.7

5,881.2

2,722.5

8,739.4

(b) Employee benefits

51.0

2,208.6

1,042.1

3,301.7

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(c) Travel	22.9		998.2	500.5	
1,521.6					
(d) Maintenance and repairs	6.1		263.7	132.2	
402.0					
(e) Supplies and materials	17.7		767.2	384.7	
1,169.6					
(f) Contractual services	33.9		1,472.6	738.4	
2,244.9					
(g) Operating costs	33.2		1,445.0	724.5	
2,202.7					
(h) Other costs	15.1		658.2	330.1	
1,003.4					
(i) Capital outlay	27.2		1,183.5	593.5	
1,804.2					
(j) Out-of-state travel	1.1		49.5	24.8	
75.4					
(k) Other financing uses			41.0	312.5	
353.5					

Authorized FTE: 236.00 Permanent; 12.00 Term; 9.50 Temporary

The general fund appropriations to the administration division of the department of game and fish shall

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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be used for the conservation of nongame wildlife species and for public information and education programs related to wildlife.

Any unexpended or unencumbered balance in the administration division of the department of game and fish remaining at the end of fiscal year 1999 from appropriations made from the general fund shall not revert.

(2)	Share with wildlife program:		70.0		
					70.0
(3)	Endangered species program:				
	(a) Personal services	44.8		134.3	
					179.1
	(b) Employee benefits	15.5		46.4	
					61.9
	(c) Travel	12.0		20.5	
					32.5
	(d) Maintenance and repairs	2.5		4.4	
					6.9
	(e) Supplies and materials	3.6		6.1	
					9.7

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(f) Contractual services		66.6		71.5	
138.1					
(g) Operating costs		11.7		21.9	
33.6					
(h) Capital outlay		27.0		9.7	
36.7					
(i) Out-of-state travel		1.5		1.5	
3.0					
Authorized FTE:        5.00 Permanent					
Subtotal	[	529.1]	[	15,038.7]	[
				7,822.1]	
23,389.9					
ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
(1) Office of the secretary:					
(a) Personal services		296.5		79.1	
375.6					
(b) Employee benefits		112.5		31.4	
143.9					
(c) Travel		12.7		7.7	
20.4					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(d) Maintenance and repairs		.7			
.7					
(e) Supplies and materials		8.0		2.0	
10.0					
(f) Contractual services		129.0		4.0	
133.0					
(g) Operating costs		90.3		8.1	
98.4					
(h) Capital outlay		9.8		2.0	
11.8					
(i) Out-of-state travel		9.5		8.0	
17.5					
(j) Other financing uses		.1		1,000.0	
1,000.1					
Authorized FTE: 8.00 Permanent					
(2) Administrative services division:					
(a) Personal services		1,291.2		71.4	
1,362.6					
(b) Employee benefits		463.8		22.5	

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486.3					
(c) Travel		15.4			
15.4					
(d) Maintenance and repairs		19.6			
19.6					
(e) Supplies and materials		20.9		26.5	
47.4					
(f) Contractual services		5.0			
5.0					
(g) Operating costs		228.2		104.6	
332.8					
(h) Capital outlay		73.3			
73.3					
(i) Other financing uses		.6			
.6					
Authorized FTE:    36.00 Permanent;    3.00 Term					
(3) Energy conservation and management division:					
(a) Personal services		432.8			
432.8					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits	150.2				
150.2					
(c) Travel	5.1		17.3	21.7	
44.1					
(d) Maintenance and repairs	.4			102.4	
102.8					
(e) Supplies and materials	2.6		4.9	22.1	
29.6					
(f) Contractual services	1.3		755.5	387.5	
1,144.3					
(g) Operating costs	11.9		5.0	59.9	
76.8					
(h) Other costs			73.8		
73.8					
(i) Capital outlay	9.3			14.3	
23.6					
(j) Out-of-state travel	3.0			14.9	
17.9					
(k) Other financing uses			856.5	.2	
856.7					

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Authorized FTE: 10.00 Permanent					
(4) Forestry division:					
(a) Personal services	1,441.3		113.9	360.6	
1,915.8					
(b) Employee benefits	513.9		20.0	143.6	
677.5					
(c) Travel	147.1		25.9	68.5	
241.5					
(d) Maintenance and repairs	40.0		8.0	5.2	
53.2					
(e) Supplies and materials	56.1		17.9	20.1	
94.1					
(f) Contractual services	12.5			140.7	
153.2					
(g) Operating costs	267.0		15.9	99.8	
382.7					
(h) Other costs	43.0		145.0	20.0	
208.0					
(i) Capital outlay	143.8		3.2		

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
147.0					
(j) Out-of-state travel	13.2		1.5		
14.7					
(k) Other financing uses	.9				
.9					
Authorized FTE:    48.00 Permanent;    11.00 Term;    2.00 Temporary					
(5) State parks division:					
(a) Personal services	3,500.0	2,617.2		114.6	
6,231.8					
(b) Employee benefits	1,416.8	1,015.6		44.1	
2,476.5					
(c) Travel	210.4	158.1		67.8	
436.3					
(d) Maintenance and repairs	460.8	344.6			
805.4					
(e) Supplies and materials	138.3	103.4		90.5	
332.2					
(f) Contractual services	128.9	96.4		252.2	
477.5					
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(g) Operating costs	838.5		627.2		1.0
1,466.7					
(h) Other costs	6.9		5.1		
12.0					
(i) Capital outlay	940.2		129.2	20.0	
1,089.4					
(j) Out-of-state travel	2.3		1.8	2.0	
6.1					
(k) Other financing uses	3.8				
3.8					

Authorized FTE: 214.00 Permanent; 3.00 Term; 50.00 Temporary

The general fund appropriation to the state parks division of the energy, minerals and natural resources

department includes one hundred thousand dollars (\$100,000) that shall be allocated for emergency medical

services by Sierra Vista hospital in Truth or Consequences in Sierra county.

(6) Mining and minerals division:

(a) Personal services	213.6		364.8	700.2	
1,278.6					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits	70.1		120.6	239.2	
429.9					
(c) Travel	12.7		21.0	76.6	
110.3					
(d) Maintenance and repairs	1.2		1.5	24.3	
27.0					
(e) Supplies and materials	7.9		11.5	30.1	
49.5					
(f) Contractual services	7.4		6.3	1,041.5	
1,055.2					
(g) Operating costs	30.9		43.8	120.5	
195.2					
(h) Capital outlay	9.0	1.6	33.0	68.1	
111.7					
(i) Out-of-state travel	1.6		4.6	26.4	
32.6					
(j) Other financing uses	.1	607.2	.1	.2	
607.6					

Authorized FTE: 16.00 Permanent; 15.00 Term

(7) Oil conservation division:

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(a) Personal services	1,985.8		33.1	153.1	
2,172.0					
(b) Employee benefits	708.6		9.9	47.6	
766.1					
(c) Travel	82.1		2.5	1.7	
86.3					
(d) Maintenance and repairs	27.9				
27.9					
(e) Supplies and materials	26.8			2.2	
29.0					
(f) Contractual services	49.9	503.5	17.0		
570.4					
(g) Operating costs	761.5	14.0			
775.5					
(h) Capital outlay	179.1	2.0			
181.1					
(i) Out-of-state travel	11.0				
11.0					
(j) Other financing uses	.8			97.4	

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98.2					
Authorized FTE: 62.00 Permanent; 2.00 Term					
(8) Youth conservation corps:					
(a) Personal services			70.1		
70.1					
(b) Employee benefits			19.2		
19.2					
(c) Travel			5.7		
5.7					
(d) Supplies and materials			7.5		
7.5					
(e) Contractual services			1,289.0		
1,289.0					
(f) Operating costs			8.4		
8.4					
(g) Other financing uses			.1		
.1					
Authorized FTE: 2.00 Permanent					

Any unexpended or unencumbered balances from appropriations made from the New Mexico youth conservation

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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corps fund shall revert to the New Mexico youth conservation corps fund.

Subtotal [ 17,917.4] [ 8,837.2] [ 1,523.7][ 6,070.1]

34,348.4

COMMISSIONER OF PUBLIC LANDS:

(a) Personal services 4,873.6

4,873.6

(b) Employee benefits 1,566.3

1,566.3

(c) Travel 103.3

103.3

(d) Maintenance and repairs 120.1

120.1

(e) Supplies and materials 160.2

160.2

(f) Contractual services 452.8

452.8

(g) Operating costs 1,224.8

1,224.8

(h) Capital outlay 258.4

258.4

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(i) Out-of-state travel			52.7		
52.7					
(j) Other financing uses			529.5		
529.5					
Authorized FTE:     149.00 Permanent;     4.00 Temporary					
Subtotal			[ 9,341.7]		
9,341.7					
STATE ENGINEER:					
(1) Administration:					
(a) Personal services		4,883.8			
4,883.8					
(b) Employee benefits		1,644.7			
1,644.7					
(c) Travel		216.4			
216.4					
(d) Maintenance and repairs		32.0			
32.0					
(e) Supplies and materials		64.0			
64.0					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services	512.3		270.0		
782.3					
(g) Operating costs	835.0				
835.0					
(h) Other costs		9.0	100.0		
109.0					
(i) Capital outlay	39.0				
39.0					
(j) Out-of-state travel	5.8				
5.8					
(k) Other financing uses	2.1				
2.1					

Authorized FTE: 143.00 Permanent; .69 Temporary

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

The other state funds appropriation to the administration division of the state engineer in the contractual services category includes two hundred thousand dollars (\$200,000) from the irrigation works

construction fund to be shared equally to construct, improve, repair and protect dams, reservoirs,

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds Inter-	Funds	
		Funds	Agency Trnsf		

ditches and flumes from floods in the counties of San Miguel, Guadalupe, De Baca and Lincoln. The other state funds appropriation to the administration division of the state engineer in the other costs category includes one hundred thousand dollars (\$100,000) from the irrigation works construction fund to construct, improve, repair and protect ditches, flumes and other works of the community ditch associations from floods, to be divided equally among the counties of Los Alamos, Rio Arriba and Sandoval.

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

(2) Legal services division:

(a) Personal services	782.7
782.7	
(b) Employee benefits	239.3
239.3	
(c) Travel	14.2
14.2	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(d) Maintenance and repairs		.6			
.6					
(e) Supplies and materials		9.5			
9.5					
(f) Contractual services		1,850.7			
1,850.7					
(g) Operating costs		146.9			
146.9					
(h) Capital outlay		13.5			
13.5					
(i) Out-of-state travel		8.1			
8.1					
(j) Other financing uses		.3			
.3					

Authorized FTE: 18.00 Permanent

The general fund appropriation to the legal services division of the state engineer in the contractual services category includes two hundred fifty thousand dollars (\$250,000) to be used for hydrologic and related investigations and contractual services pertaining to the lower Rio Grande basin, contingent upon agreement to an alternative dispute resolution process by all parties in the adjudication of the lower

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds Inter-	Funds	
		Funds	Agency Trnsf		
Rio Grande basin.					
(3) Interstate stream commission:					
(a) Personal services		686.2			
686.2					
(b) Employee benefits		212.8			
212.8					
(c) Travel		42.5			
42.5					
(d) Maintenance and repairs		7.0			
7.0					
(e) Supplies and materials		8.9			
8.9					
(f) Contractual services		520.0			
520.0					
(g) Operating costs		232.7			
232.7					
(h) Out-of-state travel		6.3			
6.3					
(i) Other financing uses		.2			
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
.2					
Authorized FTE:    16.00 Permanent					
The general fund appropriation to the interstate stream commission of the state engineer includes two hundred thousand dollars (\$200,000) to perform a comprehensive water assessment in the middle Rio Grande.					
(4) Ute dam operation:					
(a) Personal services			27.1		
27.1					
(b) Employee benefits			17.6		
17.6					
(c) Travel			1.7		
1.7					
(d) Maintenance and repairs			3.6		
3.6					
(e) Supplies and materials			1.6		
1.6					
(f) Contractual services			15.5		
15.5					
(g) Operating costs			4.6		
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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds Inter-	Funds	
		Funds	Agency Trnsf		

4.6

(h) Out-of-state travel

.3

.3

Authorized FTE: 1.00 Permanent

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

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

(5) Irrigation works construction fund programs:

(a) Contractual services

735.0

735.0

(b) Other costs

2,850.0

2,850.0

The appropriations to irrigation works construction fund programs include:

(a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of

work undertaken by the United States army corps of engineers pursuant to the federal Water Resources

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter-	Funds	
		Funds	Agency Trnsf		

Development Act of 1986, provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost; and

(b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, in cooperation with the United States department of agriculture, the construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state, provided that not more than eighty percent of the total cost of any one project shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this appropriation shall be used for any one community ditch. The state engineer may enter into cooperative agreements with the owners or commissioners of ditch associations to ensure that the work is done in the most efficient and economical manner and may contract with the federal government or any of its agencies or instrumentalities that provide matching funds or assistance.

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

None of the money appropriated to the state engineer for operating or trust purposes shall be expended

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Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total

for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall not apply to removal of vegetation incidental to the construction, operation or maintenance of works for flood control or carriage of water or both.

Subtotal [ 13,026.5] [ 6,405.0] [ 72.0]

19,503.5

NEW MEXICO PUBLIC UTILITY COMMISSION:

(a) Personal services 1,018.6

1,018.6

(b) Employee benefits 338.1

338.1

(c) Travel 5.6

5.6

(d) Maintenance and repairs 38.7

38.7

(e) Supplies and materials 10.5

10.5

(f) Contractual services 87.2

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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87.2

(g) Operating costs 85.7 .8

86.5

(h) Out-of-state travel 11.0

11.0

(i) Other financing uses .4

.4

Authorized FTE: 25.00 Permanent

Prior to January 1, 1999, the New Mexico public utility commission shall not permit, allow, order, direct, regulate or take any other action or inaction relating to the restructure of the electric utility

industry. The appropriations made to the New Mexico public utility commission are not appropriated for any purpose relating to the restructure of the electric utility industry as it relates to competition, except for the continued study of the issues.

Subtotal [ 1,595.8] [ .8]

1,596.6

ORGANIC COMMODITY COMMISSION:

(a) Personal services 38.2 24.9

63.1

(b) Employee benefits 18.7

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
18.7					
(c) Travel		2.7			
2.7					
(d) Supplies and materials		1.9			
1.9					
(e) Contractual services		6.3			
6.3					
(f) Operating costs		13.2			
13.2					
(g) Out-of-state travel		1.0			
1.0					
(h) Other financing uses		.1			
.1					
Subtotal	[	82.1]	[	24.9]	
107.0					
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	53,692.1	32,424.8	18,984.2	16,274.5	
121,375.6					

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

COMMISSION ON THE STATUS OF WOMEN:

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	194.0				
194.0					
(b) Employee benefits	84.9				
84.9					
(c) Travel	31.4				
31.4					
(d) Maintenance and repairs	2.1				
2.1					
(e) Supplies and materials	5.3				
5.3					
(f) Contractual services	2.9				
2.9					
(g) Operating costs	81.2				
81.2					
(h) Capital outlay	1.8				
1.8					
(i) Out-of-state travel	3.0				
3.0					
(j) Other financing uses	.1				
.1					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE:        7.00 Permanent					
Subtotal	[	406.7]			
406.7					
COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
(a) Personal services		171.9		25.7	
197.6					
(b) Employee benefits		54.6		9.6	
64.2					
(c) Travel		12.0		8.0	
20.0					
(d) Maintenance and repairs		1.9			
1.9					
(e) Supplies and materials		7.5		20.9	
28.4					
(f) Contractual services		18.0		16.0	
34.0					
(g) Operating costs		76.2		10.5	
86.7					
(h) Capital outlay		2.0		4.5	
6.5					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(i) Out-of-state travel			3.0		
3.0					
Authorized FTE:        6.00 Permanent;        1.00 Term					
Subtotal	[    344.1 ]		[    98.2 ]		
442.3					
MARTIN LUTHER KING, JR. COMMISSION:					
(a) Personal services		60.5			
60.5					
(b) Employee benefits		20.7			
20.7					
(c) Travel		5.0			
5.0					
(d) Maintenance and repairs		.3			
.3					
(e) Supplies and materials		3.5			
3.5					
(f) Contractual services		8.0			
8.0					
(g) Operating costs		30.9			
30.9					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(h) Other costs	31.2				
31.2					
(i) Capital outlay	1.0				
1.0					
(j) Out-of-state travel	2.5				
2.5					
(k) Other financing uses	.1				
.1					
Authorized FTE:        2.00 Permanent					
Subtotal	[ 163.7 ]				
163.7					
COMMISSION FOR THE BLIND:					
(a) Personal services	400.9	313.5		1,764.8	
2,479.2					
(b) Employee benefits	132.5	103.7		583.6	
819.8					
(c) Travel	39.0	16.6		93.6	
149.2					
(d) Maintenance and repairs	17.3	8.9		50.4	
76.6					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(e) Supplies and materials 116.1	18.8		14.7	82.6	
(f) Contractual services 184.7	29.9		23.4	131.4	
(g) Operating costs 545.2	97.0		67.6	380.6	
(h) Other costs 2,367.9	672.8		433.3	1,261.8	
(i) Capital outlay 369.5	59.8		46.7	263.0	
(j) Out-of-state travel 13.0	2.6			10.4	
(k) Other financing uses 1.7	.3		.2	1.2	
Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year 1999 from appropriations made from the general fund shall not revert.					
Subtotal	[ 1,470.9]		[ 1,028.6]	[ 4,623.4]	
7,122.9					

NEW MEXICO OFFICE OF INDIAN AFFAIRS:

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(a) Personal services	320.8		108.0		
428.8					
(b) Employee benefits	99.0		38.5		
137.5					
(c) Travel	34.3		4.8		
39.1					
(d) Maintenance and repairs	1.7				
1.7					
(e) Supplies and materials	7.8		.9		
8.7					
(f) Contractual services	26.8		2.0		
28.8					
(g) Operating costs	33.1		3.6		
36.7					
(h) Other costs	1,323.0		1,044.8		
2,367.8					
(i) Capital outlay	4.5				
4.5					
(j) Out-of-state travel	5.5		2.5		
8.0					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE: 10.00 Permanent; 4.00 Term					
The general fund appropriation to the office of Indian affairs in the other costs category includes five hundred thousand dollars (\$500,000) for funding a project developed through a partnership between the state and a pueblo education consortium to improve the education of Indian students; and seventy-five thousand dollars (\$75,000) to provide services for domestic violence intervention, prevention and educational services in Crownpoint in McKinley county.					
Subtotal	[ 1,856.5]		[ 1,205.1]		
3,061.6					
STATE AGENCY ON AGING:					
(1) Administration:					
(a) Personal services	600.4		11.5	341.8	
953.7					
(b) Employee benefits	211.4		3.1	114.1	
328.6					
(c) Travel	23.9			18.9	
42.8					
(d) Maintenance and repairs	1.2			.8	
2.0					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
9.8 (e) Supplies and materials		7.0		2.8	
26.7 (f) Contractual services		18.7		8.0	
79.7 (g) Operating costs		45.4		34.3	
25.4 (h) Other costs		22.1		3.3	
4.9 (i) Out-of-state travel		2.0		2.9	
Authorized FTE: 25.50 Permanent					
(2) Special programs:					
306.4 (a) Personal services		144.9		161.5	
107.4 (b) Employee benefits		55.6		51.8	
25.0 (c) Travel		19.1		5.9	
(d) Supplies and materials		17.2		1.8	

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
19.0					
(e) Contractual services		4.9			
4.9					
(f) Operating costs		46.8		36.1	
82.9					
(g) Other costs		21.5		68.3	
89.8					
(h) Out-of-state travel				7.0	
7.0					
Authorized FTE:       8.00 Permanent;     1.00 Term					
The general fund appropriations to the state agency on aging include one hundred thousand dollars (\$100,000) for a long term care ombudsman.					
(3) Employment programs:					
(a) Other costs		758.9		415.9	
1,174.8					
(4) Community programs:					
(a) Other costs		11,488.3		5,264.5	
16,752.8					

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total

(b) Other financing uses	1,188.8				
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1,188.8

The general fund appropriation to the community programs of the state agency on aging in the other costs

category includes thirty-five thousand dollars (\$35,000) to support the Arrey meal program in Sierra county; two hundred thousand dollars (\$200,000) for nutrition programs in senior centers located in Albuquerque in Bernalillo county; one hundred thousand dollars (\$100,000) to establish a senior center in

Des Moines in Union county; one hundred thousand dollars (\$100,000) to establish a senior center in San Jon in Quay county; fifty-five thousand dollars (\$55,000) for the purpose of contracting for meals to senior citizens in the communities of Chupadero, Rio En Medio, and Vista Redonda in Santa Fe county; two hundred thousand dollars (\$200,000) for senior citizen equipment to be shared equally among the following senior centers: Mora-San Miguel senior citizen center, Campos senior center, La Loma area senior center, Puerto de Luna senior center, St. Anthony's senior center, Vaughn senior center, Corona senior center, Lincoln county zia senior center, Capitan zia senior center, Ruidoso senior citizen center and Ruidoso Downs zia senior citizen center; thirty-five thousand dollars (\$35,000) for the purpose of purchasing meals for the Carlsbad

senior center; fifty thousand dollars (\$50,000) for the purpose of developing a pilot project implementing the eden alternatives in nursing homes; twenty-four thousand three hundred dollars (\$24,300) to support home care services in Hidalgo county; and nine hundred twenty-six thousand five

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter-	Funds	Total
	Fund	Funds	Agency Trnsf	Funds	Total

hundred dollars (\$926,500) for the purpose of providing additional community program needs statewide.

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

(5) Volunteer programs:

(a) Other costs 3,371.4

3,371.4

(b) Other financing uses 220.2

220.2

The general fund appropriation to the volunteer programs of the state agency on aging in the other costs

category includes thirty-five thousand dollars (\$35,000) to support the foster grandparent program in southern Dona Ana county; six hundred thirteen thousand five hundred dollars (\$613,500) to fund various programs, including foster grandparent, senior companion and RSVP volunteer services; fifty thousand dollars (\$50,000) for the purpose of establishing a foster grandparent program in Dona Ana county.

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

Subtotal	[ 18,269.7]	[ 14.6]	[ 6,539.7]
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24,824.0					
HUMAN SERVICES DEPARTMENT:					
(1) Administrative services division:					
(a) Personal services	3,421.4			3,405.7	
6,827.1					
(b) Employee benefits	1,262.8			1,204.0	
2,466.8					
(c) Travel	49.5			49.4	
98.9					
(d) Maintenance and repairs	103.6			103.6	
207.2					
(e) Supplies and materials	80.0			80.0	
160.0					
(f) Contractual services	186.3			186.3	
372.6					
(g) Operating costs	879.6	746.1		1,625.7	
3,251.4					
(h) Out-of-state travel	5.0			5.0	
10.0					
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(i) Other financing uses		1.5		1.5	
3.0					
Authorized FTE: 185.00 Permanent;		19.00	Term		
(2) Child support enforcement division:					
(a) Personal services	300.0	2,126.5		4,528.0	
6,954.5					
(b) Employee benefits	86.5	725.7		1,722.2	
2,534.4					
(c) Travel			36.9	71.7	
108.6					
(d) Maintenance and repairs			30.8	59.7	
90.5					
(e) Supplies and materials			42.8	83.0	
125.8					
(f) Contractual services	150.0	766.9		2,565.3	
3,482.2					
(g) Operating costs			2,998.9	5,821.4	
8,820.3					
(h) Capital outlay			.9	1.6	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
2.5					
(i) Out-of-state travel			3.2	6.3	
9.5					
(j) Other financing uses			1.1	2.2	
3.3					
Authorized FTE: 259.00 Permanent					
<p>The general fund appropriation to the child support enforcement division of the human services department in the contractual services category includes one hundred fifty thousand dollars (\$150,000) for the Navajo nation child support enforcement program.</p> <p>(3) Medical assistance division:</p>					
(a) Personal services	1,680.8			2,230.4	
3,911.2					
(b) Employee benefits	534.9		50.0	717.1	
1,302.0					
(c) Travel	24.9			25.0	
49.9					
(d) Maintenance and repairs	.8			.8	
1.6					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(e) Supplies and materials	75.0			75.0	
150.0					
(f) Contractual services	4,429.7	276.0	448.4	9,970.9	
15,125.0					
(g) Operating costs	954.9			955.0	
1,909.9					
(h) Other costs		8,450.0			
8,450.0					
(i) Capital outlay	2.0			2.0	
4.0					
(j) Out-of-state travel	5.0			5.0	
10.0					
(k) Other financing uses	4.7			11,285.2	
11,289.9					

Authorized FTE: 116.00 Permanent; 3.00 Term

The other state funds appropriation to the medical assistance division of the human services department includes eight million four hundred fifty thousand dollars (\$8,450,000) to administer the expenditure plans approved by the health policy commission for the children's health insurance program, contingent upon Senate Bill 59 or Senate Bill 138 or Senate Bill 139 of the second session of the forty-third legislature, becoming law.

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(4) Medicaid payments:					
(a) Other costs	211,215.0	4,332.0	46,732.0	731,298.0	
					993,577.0
(b) Other financing uses	8,088.0			21,912.0	
					30,000.0
Medicaid managed care payments to contracted managed care organizations shall not contain more than a four percent cost of living adjustment.					
(5) Income support division:					
(a) Personal services	9,767.1			13,666.1	
					23,433.2
(b) Employee benefits	3,343.9			4,736.1	
					8,080.0
(c) Travel	206.3			287.0	
					493.3
(d) Maintenance and repairs	388.3			483.3	
					871.6
(e) Supplies and materials	352.5			490.2	
					842.7
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(f) Contractual services	3,485.7			8,725.7	
12,211.4					
(g) Operating costs	4,331.3			6,023.1	
10,354.4					
(h) Other costs	14.6			20.3	
34.9					
(i) Capital outlay	313.2			435.5	
748.7					
(j) Out-of-state travel	9.1			12.6	
21.7					
(k) Other financing uses	7.2			1,120.0	
1,127.2					

Authorized FTE: 907.50 Permanent; 19.00 Term; 15.00 Temporary

In addition to any other budget adjustment authority granted in the General Appropriation Act of 1998, upon certification by the human services department to the department of finance and administration, the legislative finance committee and the welfare reform oversight committee that workload for all division programs including temporary assistance for needy families, food stamps, medicaid eligibility, and general assistance has decreased sufficiently and upon the submission of documentation showing the decrease in workload, the department may transfer enough money to provide for the thirty-four percent

HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter-Agency Trnsf	Federal Funds	Total
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matching requirement of the salaries and employee benefits of up to fifty-six FTE from the personal services and employee benefits categories of the income support division to the personal services and employee benefits categories of the child support enforcement division.

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

(6) Income support programs:

(a) Other costs	9,839.4			192,690.5	
					202,529.9
(b) Other financing uses				9,650.0	
					9,650.0
(c) Temporary assistance for needy families-cash assistance	2,482.5			122,225.8	
					124,708.3

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

Subtotal [ 268,083.0] [ 20,587.8] [ 47,180.4][1,160,565.2]

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1,496,416.4					
LABOR DEPARTMENT:					
(1) Office of the secretary:					
(a) Personal services				527.7	
527.7					
(b) Employee benefits				163.0	
163.0					
(c) Travel				34.3	
34.3					
(d) Maintenance and repairs				11.1	
11.1					
(e) Supplies and materials				22.7	
22.7					
(f) Contractual services				4.0	
4.0					
(g) Operating costs				97.2	
97.2					
(h) Other costs				12.1	
12.1					
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(i) Capital outlay				8.0	
8.0					
(j) Out-of-state travel				13.3	
13.3					
(k) Other financing uses				.2	
.2					
Authorized FTE:      13.00 Permanent;      1.00 Term					
(2) Administrative services division:					
(a) Personal services		123.9		3,517.5	
3,641.4					
(b) Employee benefits		9.5		1,140.3	
1,149.8					
(c) Travel				68.2	
68.2					
(d) Maintenance and repairs				186.5	
186.5					
(e) Supplies and materials				197.0	
197.0					
(f) Contractual services			7.0	1,222.1	
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1,229.1					
(g) Operating costs				582.1	
582.1					
(h) Other costs		248.3		77.4	
325.7					
(i) Capital outlay		180.0		320.1	
500.1					
(j) Out-of-state travel				23.7	
23.7					
(k) Other financing uses				1.8	
1.8					
Authorized FTE:    107.00 Permanent;    4.00 Term;    15.76 Temporary					
(3) Employment security division:					
(a) Personal services				11,603.8	
11,603.8					
(b) Employee benefits				3,932.8	
3,932.8					
(c) Travel				276.4	
276.4					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(d) Maintenance and repairs				318.7	
318.7					
(e) Supplies and materials				590.0	
590.0					
(f) Contractual services				716.8	
716.8					
(g) Operating costs				1,527.1	
1,527.1					
(h) Other costs				9,534.4	
9,534.4					
(i) Capital outlay				765.2	
765.2					
(j) Out-of-state travel				54.1	
54.1					
(k) Other financing uses				6.9	
6.9					
Authorized FTE:     416.00 Permanent;     24.00 Term;     31.50 Temporary					
(4) Job training division:					
(a) Personal services				1,139.1	

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1,139.1					
(b) Employee benefits				361.6	
361.6					
(c) Travel				51.3	
51.3					
(d) Maintenance and repairs				6.6	
6.6					
(e) Supplies and materials				80.4	
80.4					
(f) Contractual services		700.0		94.6	
794.6					
(g) Operating costs				228.5	
228.5					
(h) Other costs			9,700.0	10,306.2	
20,006.2					
(i) Capital outlay				77.4	
77.4					
(j) Out-of-state travel				10.0	
10.0					
(k) Other financing uses				.6	
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Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total
.6					
Authorized FTE: 34.00 Permanent;		4.50	Temporary		
(5) Labor and industrial division:					
(a) Personal services		164.1	525.4		
689.5					
(b) Employee benefits		69.8	170.2		
240.0					
(c) Travel		33.0			
33.0					
(d) Maintenance and repairs		12.4			
12.4					
(e) Supplies and materials		17.0			
17.0					
(f) Contractual services		5.5			
5.5					
(g) Operating costs		155.2			
155.2					
(h) Other costs			180.2		
180.2					
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(i) Capital outlay		7.5			
7.5					
(j) Out-of-state travel		1.0			
1.0					
(k) Other financing uses		.4			
.4					
Authorized FTE:      23.00 Permanent;		2.70	Temporary		
(6) Human rights division:					
(a) Personal services		375.6		93.7	
469.3					
(b) Employee benefits		249.2		57.5	
306.7					
(c) Travel		20.8			
20.8					
(d) Maintenance and repairs		5.5			
5.5					
(e) Supplies and materials		11.8			
11.8					
(f) Contractual services		12.5			

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12.5					
(g) Operating costs	105.3				
105.3					
(h) Capital outlay	5.0				
5.0					
(i) Out-of-state travel	2.0				
2.0					
(j) Other financing uses	.2				
.2					
Authorized FTE:      16.00 Permanent					
Subtotal	[ 1,953.8]	[ 1,444.5]	[ 9,700.0]	[ 50,064.0]	
63,162.3					
WORKERS' COMPENSATION ADMINISTRATION:					
(a) Personal services		4,343.4			
4,343.4					
(b) Employee benefits		1,561.5			
1,561.5					
(c) Travel		129.1			
129.1					
(d) Maintenance and repairs		168.0			
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168.0					
(e) Supplies and materials			56.9		
56.9					
(f) Contractual services			782.5		
782.5					
(g) Operating costs			756.6		
756.6					
(h) Capital outlay			59.4		
59.4					
(i) Out-of-state travel			28.3		
28.3					
Authorized FTE:    141.00 Permanent					
The workers' compensation administration shall establish its fiscal year 1999 operating budget by division in accordance with the reorganization adopted on October 18, 1996.					
Subtotal			[ 7,885.7]		
7,885.7					
DIVISION OF VOCATIONAL REHABILITATION:					
(1) Rehabilitative services unit:					
(a) Personal services		916.6		4,976.7	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
5,893.3					
(b) Employee benefits	296.9			1,611.9	
1,908.8					
(c) Travel	59.0			244.9	
303.9					
(d) Maintenance and repairs	20.5			91.1	
111.6					
(e) Supplies and materials	24.9			128.7	
153.6					
(f) Contractual services	131.3			569.9	
701.2					
(g) Operating costs	505.7			2,236.1	
2,741.8					
(h) Other costs	2,537.4	193.4	15.0	8,461.0	
11,206.8					
(i) Capital outlay	5.6			26.4	
32.0					
(j) Out-of-state travel	6.8			62.6	
69.4					
(k) Other financing uses	.5			2.5	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
3.0					
Authorized FTE:    184.00 Permanent;    22.00 Term					
The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for administering and monitoring independent living projects.					
(2) Disability determination unit:					
(a) Personal services			9.4	2,925.5	
2,934.9					
(b) Employee benefits			3.1	934.5	
937.6					
(c) Travel				30.6	
30.6					
(d) Maintenance and repairs				86.6	
86.6					
(e) Supplies and materials				36.9	
36.9					
(f) Contractual services				20.0	
20.0					
(g) Operating costs				813.1	
813.1					
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	(h) Other costs			4,798.5	
4,798.5					

	(i) Out-of-state travel			27.5	
27.5					

	(j) Other financing uses			2.0	
2.0					

Authorized FTE: 97.00 Permanent

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

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

Subtotal	[ 4,505.2]	[ 193.4]	[ 27.5]	[ 28,087.0]	
32,813.1					

GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:

	(a) Personal services	247.1		42.5	
289.6					

	(b) Employee benefits	91.9		12.6	
104.5					

	(c) Travel	7.7		4.6	
12.3					

	(d) Maintenance and repairs	2.1		1.2	
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
3.3					
(e) Supplies and materials		6.9		4.2	
11.1					
(f) Contractual services		57.0		.5	
57.5					
(g) Operating costs		25.5		8.2	
33.7					
(h) Other costs		.8			
.8					
(i) Out-of-state travel		8.1			
8.1					
(j) Other financing uses		.2		.1	
.3					
Authorized FTE:		7.00 Permanent;			
					1.50 Term

The general fund appropriation to the governor's committee on the concerns of the handicapped in the contractual services category includes thirty-five thousand dollars (\$35,000) to conduct a public awareness program on multiple sensitivities syndrome.

Subtotal                                    [        447.3 ]                                    [        73.9 ]

521.2

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

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(a) Personal services	161.2		6.0	76.2	
243.4					
(b) Employee benefits	60.4		1.9	24.5	
86.8					
(c) Travel	12.3			13.6	
25.9					
(d) Maintenance and repairs				.4	
.4					
(e) Supplies and materials	1.3		.7	4.5	
6.5					
(f) Contractual services	22.3		.7	6.5	
29.5					
(g) Operating costs	29.3		10.2	26.7	
66.2					
(h) Other costs				287.2	
287.2					
(i) Out-of-state travel	1.5			3.1	
4.6					
(j) Other financing uses	.1				
.1					

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Authorized FTE: 6.00 Permanent; 1.50 Term					
Subtotal	[ 288.4 ]		[ 19.5 ]	[ 442.7 ]	
750.6					
MINERS' HOSPITAL:					
(a) Personal services		4,522.1		58.0	
4,580.1					
(b) Employee benefits		1,708.7		19.1	
1,727.8					
(c) Travel			53.2	1.1	
54.3					
(d) Maintenance and repairs			361.9		
361.9					
(e) Supplies and materials			1,410.9	.7	
1,411.6					
(f) Contractual services			1,629.0	70.0	
1,699.0					
(g) Operating costs			720.7	2.5	
723.2					
(h) Other costs			6.0		
6.0					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(i) Capital outlay			200.6		
200.6					
(j) Out-of-state travel			8.0	2.5	
10.5					
(k) Other financing uses			6.1		
6.1					
Authorized FTE: 187.50 Permanent; 13.50 Term					
Subtotal			[ 10,627.2]	[ 153.9]	
10,781.1					
DEPARTMENT OF HEALTH:					
(1) Office of the secretary:					
(a) Personal services		293.3			
293.3					
(b) Employee benefits		94.8			
94.8					
(c) Travel		7.0			
7.0					
(d) Maintenance and repairs		.5			
.5					
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(e) Supplies and materials	4.2				
4.2					
(f) Operating costs	19.4				
19.4					
(g) Out-of-state travel	5.0				
5.0					
Authorized FTE:        5.00 Permanent;		1.00 Term			
(2) Administrative services division:					
(a) Personal services	2,036.8		122.2	836.8	
2,995.8					
(b) Employee benefits	704.9		42.3	289.6	
1,036.8					
(c) Travel	12.4		.7	5.1	
18.2					
(d) Maintenance and repairs	27.5		1.6	11.3	
40.4					
(e) Supplies and materials	50.0		3.0	20.5	
73.5					
(f) Contractual services	182.9		11.0	75.1	

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269.0					
(g) Operating costs	642.6		38.6	264.0	
945.2					
(h) Capital outlay	13.6		.8	5.6	
20.0					
(i) Out-of-state travel	1.9		.2	.9	
3.0					
Authorized FTE:    90.00 Permanent;		5.00 Term			
(3) Internal audit:					
(a) Personal services	214.0				
214.0					
(b) Employee benefits	69.6				
69.6					
(c) Travel	16.9				
16.9					
(d) Maintenance and repairs	1.3				
1.3					
(e) Supplies and materials	2.3				
2.3					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services		2.5			
2.5					
(g) Operating costs		60.7			
60.7					
(h) Capital outlay		5.0			
5.0					
(i) Out-of-state travel		2.0			
2.0					
Authorized FTE:        7.00 Permanent					
(4) General counsel:					
(a) Personal services		456.9			
456.9					
(b) Employee benefits		155.4			
155.4					
(c) Travel		9.5			
9.5					
(d) Maintenance and repairs		2.8			
2.8					
(e) Supplies and materials		8.5			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
8.5					
(f) Contractual services		5.0			
5.0					
(g) Operating costs		44.4			
44.4					
(h) Capital outlay		7.0			
7.0					
(i) Out-of-state travel		3.5			
3.5					
Authorized FTE:      11.00 Permanent					
(5)    Reproduction services:					
(a) Personal services			18.0		
18.0					
(b) Employee benefits			9.3		
9.3					
(c) Maintenance and repairs			32.7		
32.7					
(d) Supplies and materials			77.7		
77.7					

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(e) Operating costs			285.0		
285.0					
Authorized FTE: 1.00 Term					
(6) Scientific laboratory division:					
(a) Personal services	2,225.8	273.7	953.6	10.3	
3,463.4					
(b) Employee benefits	750.4	92.2	321.5	3.5	
1,167.6					
(c) Travel	12.0	1.4	5.1	.1	
18.6					
(d) Maintenance and repairs	177.9	21.9	76.2	.8	
276.8					
(e) Supplies and materials	740.1	91.1	317.1	3.4	
1,151.7					
(f) Contractual services	345.7	42.6	148.1	1.6	
538.0					
(g) Operating costs	187.1	23.0	80.2	.9	
291.2					
(h) Other costs	1.9	.3	.8		

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3.0					
(i) Capital outlay	305.3	37.5	130.8	1.4	
475.0					
(j) Out-of-state travel	10.3	1.3	4.4		
16.0					
Authorized FTE:     76.00 Permanent;     33.00 Term					
(7) Public health division:					
(a) Personal services	14,165.4	206.8	1,254.3	7,800.9	
23,427.4					
(b) Employee benefits	5,129.0	75.8	460.3	2,525.1	
8,190.2					
(c) Travel	697.8	3.6	42.5	193.4	
937.3					
(d) Maintenance and repairs	243.2		2.4	21.4	
267.0					
(e) Supplies and materials	4,617.5	1,100.6	33.1	928.7	
6,679.9					
(f) Contractual services	24,098.3	2,261.2		4,861.6	
31,221.1					

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(g) Operating costs	3,217.8	113.6	64.2	727.5	
4,123.1					
(h) Other costs	7,460.2	47.9	1.4	3,568.3	
11,077.8					
(i) Capital outlay	204.9				
204.9					
(j) Out-of-state travel	44.1	6.2		37.6	
87.9					

Authorized FTE: 439.50 Permanent; 379.50 Term; 1.50 Temporary

The general fund appropriation to the public health division of the department of health in the contractual services category includes: one million dollars (\$1,000,000) for the purpose of contracting operational expenses to assist eligible programs providing primary healthcare services pursuant to the Rural Primary Health Care Act; two hundred twenty-seven thousand dollars (\$227,000) for the purpose of contracting for the diabetes program statewide; seventy-five thousand dollars (\$75,000) for the purpose of contracting for community-based cancer patient support services which shall be available to cancer patients suffering any type of cancer and which shall include education, one-to-one matching with cancer veterans, survivorship mentoring and publications; seventy-five thousand dollars (\$75,000) for the purpose of contracting for community health services in Magdalena in Socorro county; one hundred thousand dollars (\$100,000) for the purpose of contracting with the Gila regional medical center for

HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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expansion of the wellness and health education programs; and seven hundred fifty thousand dollars (\$750,000) for the purpose of contracting to assist in offsetting the increasing costs for HIV/AIDS medications and treatment; one hundred fifty thousand dollars (\$150,000) for the purpose of developing and implementing osteoporosis prevention and treatment education program; and one hundred thousand dollars (\$100,000) for the purpose of funding youth leadership and public policy training programs designed to address gun prevention, substance abuse, and teen pregnancy.

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

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

(8) Southern New Mexico rehabilitation center:

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(a) Personal services	1,698.9		1,605.4		
3,304.3					
(b) Employee benefits	599.1		500.6		
1,099.7					
(c) Travel	6.0		17.6		
23.6					
(d) Maintenance and repairs	6.9		124.0		
130.9					
(e) Supplies and materials	93.9		169.5		
263.4					
(f) Contractual services	98.8		96.8		
195.6					
(g) Operating costs	192.5		87.5		
280.0					
(h) Other costs	13.7		11.5		
25.2					
(i) Capital outlay	43.3		15.0		
58.3					
(j) Out-of-state travel	3.7		1.1		
4.8					

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(k) Other financing uses	1.7				
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1.7

Authorized FTE: 101.00 Permanent; 18.00 Term

The general fund appropriations to southern New Mexico rehabilitation center include one million seven hundred twenty-eight thousand five hundred dollars (\$1,728,500) contingent upon southern New Mexico rehabilitation center receiving revenue of at least two million six hundred twenty-nine thousand dollars

(\$2,629,000) from sources other than the general fund. The department of health shall certify receipt of

the matching funds to the state board of finance and the legislative finance committee. For purposes of

this appropriation, the department may enter into contracts with federal agencies or state or local governments for payments to be made by those agencies or governments within the fiscal year for services

rendered by southern New Mexico rehabilitation center.

(9) Northern New Mexico rehabilitation center:

(a) Personal services	426.8	486.7	136.1	
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1,049.6

(b) Employee benefits	190.2	183.7	36.2	
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410.1					
(c) Travel	6.3	24.1	8.2		
38.6					
(d) Maintenance and repairs	.8	19.6	5.7		
26.1					
(e) Supplies and materials	9.0	3.4			
12.4					
(f) Contractual services	48.5	33.3	18.2		
100.0					
(g) Operating costs	26.9	48.2	11.1		
86.2					
(h) Other costs	3.3	209.1	11.0		
223.4					
(i) Other financing uses	.7				
.7					
Authorized FTE:    41.00 Permanent;		4.00 Term			
(10) Women, infants and children food:					
(a) Supplies and materials		8,337.6		20,829.4	
29,167.0					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(11) Women, infants and children program:					
(a) Personal services	238.3		227.9	4,019.5	
4,485.7					
(b) Employee benefits	83.4		76.2	1,339.6	
1,499.2					
(c) Travel	.6			153.7	
154.3					
(d) Maintenance and repairs				49.2	
49.2					
(e) Supplies and materials	.8			181.0	
181.8					
(f) Contractual services	1,114.9			2,329.6	
3,444.5					
(g) Operating costs	5.0			708.5	
713.5					
(h) Capital outlay				553.2	
553.2					
(i) Out-of-state travel				20.5	
20.5					
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Authorized FTE: 226.00 Term					
(12) Health improvement division:					
(a) Personal services	1,999.8		1,018.4	451.1	
3,469.3					
(b) Employee benefits	641.3		326.5	144.7	
1,112.5					
(c) Travel	110.1		73.4	32.5	
216.0					
(d) Maintenance and repairs	5.7		2.9	1.3	
9.9					
(e) Supplies and materials	34.1		17.4	7.7	
59.2					
(f) Contractual services	27.1		13.8	6.1	
47.0					
(g) Operating costs	247.2		125.9	55.8	
428.9					
(h) Out-of-state travel	14.7		7.5	3.3	
25.5					
Authorized FTE: 55.00 Permanent; 59.00 Term					

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	

(13) Community programs--substance abuse:

(a) Contractual services	8,097.4			5,603.3	
					13,700.7
(b) Other financing uses	387.5			278.5	
					666.0

The general fund appropriation to the substance abuse community programs of the department of health in the contractual services category includes three hundred thousand dollars (\$300,000) to operate a youth initiative to build self esteem projects at community centers in Wells park, Westside, Westgate and Los Padillas in Bernalillo county and at community centers in Alamorgordo and Tularosa in Otero county.

(14) Community programs--mental health:

(a) Contractual services	17,302.5			930.1	
					18,232.6
(b) Other financing uses	1,486.0			79.9	
					1,565.9

(15) Community programs--developmental disabilities:

(a) Contractual services	17,941.8				
					17,941.8

(16) Behavioral health services division:

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(a) Personal services	650.6			588.4	
1,239.0					
(b) Employee benefits	225.5			203.9	
429.4					
(c) Travel	15.2			13.8	
29.0					
(d) Maintenance and repairs	2.5			2.2	
4.7					
(e) Supplies and materials	7.5			6.7	
14.2					
(f) Contractual services	63.6			12.3	
75.9					
(g) Operating costs	63.8			57.7	
121.5					
(h) Out-of-state travel	3.6			3.3	
6.9					
Authorized FTE:	25.00	Permanent;	9.00	Term	

The general fund appropriation to the behavioral health services division of the department of health in

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the contractual services category includes fifty thousand dollars (\$50,000) to provide staff training and					
to purchase computers and software for three Rio Grande alcoholism treatment facilities in Mora, Rio Arriba and Sandoval counties.					
(17) Long-term care and restorative services division:					
(a) Personal services	2,179.3		1,046.3	332.6	
					3,558.2
(b) Employee benefits	680.3		326.6	103.8	
					1,110.7
(c) Travel	80.2		45.6	14.5	
					140.3
(d) Maintenance and repairs	5.9		2.9	.9	
					9.7
(e) Supplies and materials	33.5		16.1	5.1	
					54.7
(f) Contractual services	1,138.7	1,000.0	786.8	250.1	
					3,175.6
(g) Operating costs	299.5		143.8	45.7	
					489.0
(h) Other costs	103.5		49.7	15.8	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
169.0					
(i) Capital outlay	1.6		.7	.2	
2.5					
(j) Out-of-state travel	5.5		2.6	.9	
9.0					
(k) Other financing uses	55.2		26.4	8.4	
90.0					

Authorized FTE:        74.00 Permanent;        32.00 Term

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

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

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(18) Las Vegas medical center:					
(a) Personal services	13,767.7	1,568.1	7,724.3		
23,060.1					
(b) Employee benefits	4,986.5	575.9	2,906.7		
8,469.1					
(c) Travel	67.1	9.0	30.9		
107.0					
(d) Maintenance and repairs	353.0	33.0	172.6		
558.6					
(e) Supplies and materials	815.7	78.2	464.1		
1,358.0					
(f) Contractual services	1,125.6	126.4	589.8		
1,841.8					
(g) Operating costs	1,138.6	122.5	455.0		
1,716.1					
(h) Other costs	292.9	31.7	26.3		
350.9					
(i) Capital outlay	72.0	8.1	36.7		
116.8					
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(j) Out-of-state travel	6.3		1.7		
8.0					
Authorized FTE: 901.00 Permanent; 54.00 Term					
(19) Adolescent residential treatment facility:					
(a) Personal services	2,191.7		21.7	1,260.0	
3,473.4					
(b) Employee benefits	691.7		6.8	397.7	
1,096.2					
(c) Travel	8.2		.1	4.7	
13.0					
(d) Maintenance and repairs	33.8		.3	19.4	
53.5					
(e) Supplies and materials	221.5		2.2	127.4	
351.1					
(f) Contractual services	131.3		1.3	75.5	
208.1					
(g) Operating costs	114.3		1.2	65.7	
181.2					
(h) Other costs	10.4		.1	6.0	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
16.5					
(i) Capital outlay	9.8		.1	5.7	
15.6					
(j) Out-of-state travel	3.0			1.7	
4.7					
Authorized FTE: 127.00 Permanent					
(20) Fort Bayard medical center:					
(a) Personal services	1,538.0	1,554.4	5,306.4	325.0	
8,723.8					
(b) Employee benefits	608.7	626.4	2,149.6	130.9	
3,515.6					
(c) Travel	10.7	14.5	53.4	3.0	
81.6					
(d) Maintenance and repairs	56.6	77.4	284.0	16.2	
434.2					
(e) Supplies and materials	522.2	303.6	814.2	63.4	
1,703.4					
(f) Contractual services	16.5	22.6	82.9	4.7	
126.7					

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(g) Operating costs	232.0	112.0	261.2	23.4	
628.6					
(h) Other costs	10.4	14.2	52.1	2.9	
79.6					
(i) Capital outlay	35.0	47.8	175.6	10.1	
268.5					
(j) Out-of-state travel	.4	.5	1.8	.1	
2.8					
(k) Other financing uses	1.5	2.1	7.7	.5	
11.8					
Authorized FTE: 316.00 Permanent;		24.00 Term;	45.50 Temporary		
(21) Turquoise lodge:					
(a) Personal services	1,315.3		404.6		
1,719.9					
(b) Employee benefits	448.9		140.5		
589.4					
(c) Travel	9.7		5.2		
14.9					
(d) Maintenance and repairs	27.7	.4	10.9		

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
39.0					
(e) Supplies and materials	39.3		1.2	21.7	
62.2					
(f) Contractual services	654.1		2.3	74.6	
731.0					
(g) Operating costs	64.4		23.5	4.8	
92.7					
(h) Other costs	1.2		.1	.3	
1.6					
(i) Capital outlay	19.5		.3	5.9	
25.7					
(j) Out-of-state travel	.5		.2	1.3	
2.0					
Authorized FTE:      44.00 Permanent;      18.00 Term					
(22) Los Lunas community waiver program:					
(a) Personal services	1,501.0		384.9	3,409.3	
5,295.2					
(b) Employee benefits	531.7		153.5	1,359.8	
2,045.0					

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(c) Travel	.5		.2		1.5
2.2					
(d) Maintenance and repairs	141.8		5.2	45.7	
192.7					
(e) Supplies and materials	25.4		4.1	36.4	
65.9					
(f) Contractual services	153.1		44.7	396.1	
593.9					
(g) Operating costs	266.5		20.4	181.1	
468.0					
(h) Other costs	277.8		85.5	757.1	
1,120.4					
(i) Capital outlay	166.1		7.3	64.4	
237.8					
(j) Out-of-state travel	1.3		.4	3.7	
5.4					
Authorized FTE: 143.00 Permanent; 93.00 Term					
(23) New Mexico veterans' center:					
(a) Personal services	899.3		1,276.7	1,082.5	901.9

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4,160.4					
(b) Employee benefits	380.4	540.0	457.9	381.6	
1,759.9					
(c) Travel	4.5	6.4	5.4	4.6	
20.9					
(d) Maintenance and repairs	49.8	70.7	60.0	50.0	
230.5					
(e) Supplies and materials	148.7	211.1	179.0	149.0	
687.8					
(f) Contractual services	41.1	58.3	49.4	41.2	
190.0					
(g) Operating costs	99.1	140.7	119.3	99.4	
458.5					
(h) Other costs	2.3	3.2	2.7	2.3	
10.5					
(i) Capital outlay	18.4	26.1	22.1	18.4	
85.0					
(j) Out-of-state travel	.3	.5	.4	.3	
1.5					
Authorized FTE:	175.00	Permanent;	30.50	Term	

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	

(24) Medicaid waivers:

(a) Other financing uses	22,724.8	2,000.0	
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24,724.8

The general fund appropriation to the medicaid waivers in the department of health in the other financing

uses category includes one million dollars (\$1,000,000) to address the developmental disabled waiting list.

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

Subtotal	[ 187,711.1]	[ 25,176.5]	[ 44,196.4][ 63,869.1]
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320,953.1

DEPARTMENT OF ENVIRONMENT:

(1) Office of the secretary:

(a) Personal services	246.3		472.1	89.9
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808.3

(b) Employee benefits	76.6		147.0	27.9
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251.5

(c) Travel	6.0		11.6	2.2
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19.8					
(d) Maintenance and repairs	.4		.8	.2	
1.4					
(e) Supplies and materials	2.8		5.1	1.0	
8.9					
(f) Contractual services	1.6		3.1	.6	
5.3					
(g) Operating costs	19.6		37.6	7.2	
64.4					
(h) Capital outlay	.3		.6	.1	
1.0					
(i) Out-of-state travel	2.0		3.7	.7	
6.4					
(j) Other financing uses	.2		.3		
.5					
Authorized FTE:    17.00 Permanent;		1.50	Term		
(2) Administrative services division:					
(a) Personal services	517.5		794.8	842.5	
2,154.8					

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(b) Employee benefits	176.2		270.6	286.9	
733.7					
(c) Travel	4.6		7.2	7.5	
19.3					
(d) Maintenance and repairs	57.8		88.8	94.2	
240.8					
(e) Supplies and materials	7.9		12.1	12.9	
32.9					
(f) Contractual services	32.1		49.2	52.2	
133.5					
(g) Operating costs	40.8		62.7	66.4	
169.9					
(h) Capital outlay	59.2		90.9	96.4	
246.5					
(i) Out-of-state travel	3.4		5.1	5.5	
14.0					
(j) Other financing uses	17.1		26.4	27.9	
71.4					
Authorized FTE:      37.00 Permanent;		29.00 Term			
(3) Environmental protection division:					

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(a) Personal services	1,497.7		3,274.9	1,302.0	
6,074.6					
(b) Employee benefits	493.7		1,079.5	429.2	
2,002.4					
(c) Travel	61.0		133.3	53.0	
247.3					
(d) Maintenance and repairs	9.6		21.0	8.4	
39.0					
(e) Supplies and materials	41.9		91.6	36.4	
169.9					
(f) Contractual services	50.4		110.2	43.8	
204.4					
(g) Operating costs	247.1		540.5	214.8	
1,002.4					
(h) Capital outlay	50.0		109.4	43.5	
202.9					
(i) Out-of-state travel	17.4		38.1	15.1	
70.6					
(j) Other financing uses	38.0		83.1	33.1	

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154.2					
Authorized FTE:    69.00 Permanent;    123.00 Term					
(4) Field operations division:					
(a) Personal services	2,194.3		1,578.8	366.7	
4,139.8					
(b) Employee benefits	742.1		534.0	124.0	
1,400.1					
(c) Travel	109.2		78.6	18.3	
206.1					
(d) Maintenance and repairs	11.3		8.1	1.9	
21.3					
(e) Supplies and materials	48.2		34.8	8.0	
91.0					
(f) Contractual services	806.5		580.3	134.9	
1,521.7					
(g) Operating costs	526.4		378.8	88.0	
993.2					
(h) Capital outlay	66.6		47.9	11.1	
125.6					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(i) Out-of-state travel	16.4		11.8	2.8	
31.0					
(j) Other financing uses	4.5		3.2	.7	
8.4					
Authorized FTE: 110.00 Permanent;		22.00	Term		
(5) Water and waste management division:					
(a) Personal services	1,874.3	23.4	788.3	3,425.1	
6,111.1					
(b) Employee benefits	614.6	7.7	258.5	1,123.2	
2,004.0					
(c) Travel	106.7	1.3	44.7	194.5	
347.2					
(d) Maintenance and repairs	12.0	.1	5.0	21.9	
39.0					
(e) Supplies and materials	71.2	.9	30.0	130.2	
232.3					
(f) Contractual services	458.7	4.5	150.9	655.5	
1,269.6					
(g) Operating costs	250.8	3.1	105.5	458.3	

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817.7					
(h) Capital outlay	48.7		.6	20.5	89.1
158.9					
(i) Out-of-state travel	35.4		.5	14.9	64.7
115.5					
(j) Other financing uses	43.6		.6	18.4	79.8
142.4					
Authorized FTE:      64.00 Permanent;      122.50 Term					
(6) Tire recycling fund:					
(a) Other costs			575.0		
575.0					
(b) Other financing uses			171.7		
171.7					
(7) Air quality Title V fund:			3,121.3		
3,121.3					
(8) Responsible party prepay:			330.0		
330.0					
(9) Hazardous waste fund:			691.0		
691.0					
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(10) Water quality management fund:			140.7		
140.7					
(11) Water conservation fund:			3,030.3		
3,030.3					
(12) Air quality permit fund:			654.8		
654.8					
(13) Radiologic technology fund:			55.3		
55.3					
(14) Underground storage tank fund:			495.8		
495.8					
(15) Corrective action fund:					
(a) Contractual services			2,500.0		
2,500.0					
(b) Other costs			11,570.0		
11,570.0					
(c) Other financing uses			2,448.8		
2,448.8					
(16) Food service sanitation fund:			507.8		
507.8					

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Subtotal	[ 11,820.7]	[ 26,335.2]	[ 12,264.3]	[ 10,800.2]	
61,220.4					
OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
(a) Personal services		101.5			
101.5					
(b) Employee benefits		35.8			
35.8					
(c) Travel		2.4			
2.4					
(d) Maintenance and repairs		.4			
.4					
(e) Supplies and materials		1.9			
1.9					
(f) Contractual services		1.1			
1.1					
(g) Operating costs		7.8			
7.8					
(h) Other financing uses		.1			
.1					
Authorized FTE:		2.00 Permanent			

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Subtotal	[	151.0]			
151.0					
NEW MEXICO HEALTH POLICY COMMISSION:					
(a) Personal services		551.7	126.0		
677.7					
(b) Employee benefits		202.2	54.0		
256.2					
(c) Travel		25.2	25.0		
50.2					
(d) Maintenance and repairs		10.3	10.0		
20.3					
(e) Supplies and materials		46.5	10.0		
56.5					
(f) Contractual services		1,488.6	25.0		
1,513.6					
(g) Operating costs		230.2			
230.2					
(h) Capital outlay		7.5			
7.5					
(i) Out-of-state travel		10.0			

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10.0

(j) Other financing uses .3

.3

Authorized FTE: 15.00 Permanent

The general fund appropriation to the New Mexico health policy commission in the contractual services category includes two hundred fifty thousand dollars (\$250,000) for the purpose of creating a statewide consumer advisory board for mental health and substance abuse services, regional consumer quality assurance teams and one ombudsman and advocate program.

The other state funds appropriation to New Mexico health policy commission includes two hundred fifty thousand dollars (\$250,000) to assist in the development and implementation of the children's health insurance program, contingent upon Senate Bill 59 or Senate Bill 138 or Senate Bill 139 of the second session of the forty-third legislature, becoming law.

Subtotal [ 2,572.5] [ 250.0]

2,822.5

NEW MEXICO VETERANS' SERVICE COMMISSION:

(a) Personal services 787.3

787.3

(b) Employee benefits 293.1

293.1

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(c) Travel	19.8		25.0		
44.8					
(d) Maintenance and repairs	10.4		2.0		
12.4					
(e) Supplies and materials	11.3		2.0		
13.3					
(f) Contractual services	268.8				
268.8					
(g) Operating costs	74.8		15.5		
90.3					
(h) Other costs	1.2				
1.2					
(i) Capital outlay	16.5				
16.5					
(j) Out-of-state travel	3.5		2.0		
5.5					
(k) Other financing uses	.5				
.5					

Authorized FTE: 29.00 Permanent

The general fund appropriation to the New Mexico veterans' service commission in the contractual

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services					
category includes fifty thousand dollars (\$50,000) for a full-time honor guard and bugler at the Santa Fe and Fort Bayard national cemeteries.					
Subtotal	[ 1,487.2]	[ 46.5]			
1,533.7					
CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
(1) Office of the secretary:					
(a) Personal services	802.1		253.3		
1,055.4					
(b) Employee benefits	253.3		79.9		
333.2					
(c) Travel	24.3		7.7		
32.0					
(d) Maintenance and repairs	4.4		1.4		
5.8					
(e) Supplies and materials	9.2		2.9		
12.1					
(f) Operating costs	159.1		46.7		
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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
205.8					
(g) Out-of-state travel		1.4		.6	
2.0					
(h) Other financing uses		.3		.1	
.4					
Authorized FTE:      26.00 Permanent					
(2) Financial services division:					
(a) Personal services		1,241.3		594.8	749.8
2,585.9					
(b) Employee benefits		454.4		217.7	274.5
946.6					
(c) Travel		21.4		10.2	12.9
44.5					
(d) Maintenance and repairs		187.8		64.7	81.5
334.0					
(e) Supplies and materials		584.1		16.1	113.5
713.7					
(f) Contractual services		70.8		33.9	42.8
147.5					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(g) Operating costs	643.2		313.9	468.6	
1,425.7					
(h) Capital outlay	20.0				
20.0					
(i) Out-of-state travel	.5		.5	.5	
1.5					
(j) Other financing uses	.4		.4	.4	
1.2					
Authorized FTE: 80.00 Permanent					
(3) Juvenile justice division:					
(a) Personal services	22,105.6	291.5	749.8	21.6	
23,168.5					
(b) Employee benefits	7,707.0	102.9	168.8	6.4	
7,985.1					
(c) Travel	652.9	11.4	2.8	13.5	
680.6					
(d) Maintenance and repairs	487.1	5.7			
492.8					
(e) Supplies and materials	1,807.0	28.6	521.0	3.1	

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2,359.7					
(f) Contractual services	4,319.9	51.4	7.5	123.2	
4,502.0					
(g) Operating costs	2,532.1	28.6	2.3	20.4	
2,583.4					
(h) Other costs	3,427.8	45.7		521.8	
3,995.3					
(i) Capital outlay	144.2	6.0	45.1		
195.3					
(j) Out-of-state travel	1.3	4.7		6.0	
12.0					
(k) Other financing uses	13.2				
13.2					
Authorized FTE:     887.00 Permanent;	13.50	Term;	6.00	Temporary	
(4) Protective services division:					
(a) Personal services	10,982.2		4,183.6	10,982.2	
26,148.0					
(b) Employee benefits	4,050.8		1,543.2	4,050.8	
9,644.8					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(c) Travel	802.9		234.0	614.2	
1,651.1					
(d) Maintenance and repairs	52.8		20.2	52.8	
125.8					
(e) Supplies and materials	123.6		47.2	123.6	
294.4					
(f) Contractual services	4,042.2			2,686.2	
6,728.4					
(g) Operating costs	3,111.8		1,206.0	1,947.9	
6,265.7					
(h) Other costs	9,241.8	1,100.0	1,765.6	8,409.2	
20,516.6					
(i) Capital outlay	5.0			5.0	
10.0					
(j) Out-of-state travel	8.0			8.0	
16.0					
(k) Other financing uses	18.5			91.5	
110.0					
Authorized FTE:	918.70 Permanent;	7.00 Term;	2.00 Temporary		
(5) Preventive/intervention division:					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	3,071.0		195.0	1,972.7	
5,238.7					
(b) Employee benefits	1,033.4		50.0	732.3	
1,815.7					
(c) Travel	77.1			189.6	
266.7					
(d) Maintenance and repairs	9.2			23.8	
33.0					
(e) Supplies and materials	81.1			156.6	
237.7					
(f) Contractual services	3,658.9	211.0	131.0	1,845.7	
5,846.6					
(g) Operating costs	268.3	188.3	290.0	668.2	
1,414.8					
(h) Other costs	18,158.9	1,801.2	23,948.0	94,096.6	
138,004.7					
(i) Out-of-state travel				40.0	
40.0					
(j) Other financing uses	.8		.5	1.5	

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds Inter-	Funds	
		Funds	Agency Trnsf		

2.8

Authorized FTE: 142.75 Permanent; 35.50 Term

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

The other state funds appropriations to the preventive/intervention division of the children, youth and families department include one million two hundred thousand dollars (\$1,200,000) for the children's health insurance program and is contingent upon Senate Bill 59 or Senate Bill 138 or Senate Bill 139 of the second session of the forty-third legislature, becoming law.

(6) Human resources division:

(a) Personal services	670.3	235.5
905.8		
(b) Employee benefits	211.6	74.3
285.9		
(c) Travel	22.2	7.8

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30.0					
(d) Maintenance and repairs	3.7		1.3		
5.0					
(e) Supplies and materials	20.7		7.3		
28.0					
(f) Operating costs	192.0		65.9		
257.9					
(g) Out-of-state travel	.7		.3		
1.0					
(h) Other financing uses	.3		.1		
.4					
Authorized FTE:      27.00 Permanent					
Subtotal	[ 107,595.9]	[ 3,877.0]	[ 37,148.9]	[ 131,158.9]	
279,780.7					
TOTAL HEALTH, HOSPITALS AND					
HUMAN SERVICES	609,127.7	97,452.4	151,928.8	1,456,304.1	
2,314,813.0					
<b>G. PUBLIC SAFETY</b>					
DEPARTMENT OF MILITARY AFFAIRS:					
(a) Personal services	951.0			1,057.8	
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2,008.8					
(b) Employee benefits	374.7			423.0	
797.7					
(c) Travel	66.0			8.8	
74.8					
(d) Maintenance and repairs	461.8	106.4		197.5	
765.7					
(e) Supplies and materials	23.6			9.9	
33.5					
(f) Contractual services	14.5			600.0	
614.5					
(g) Operating costs	865.7			749.2	
1,614.9					
(h) Other costs	9.1			42.0	
51.1					
(i) Capital outlay	2.0			20.5	
22.5					
(j) Out-of-state travel	6.0			13.9	
19.9					
(k) Other financing uses	.6			.8	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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1.4

Authorized FTE:        29.00 Permanent;        49.00 Term

The general fund appropriation to the department of military affairs in the personal services category includes funding for the adjutant general position not to exceed range 34 and funding for the deputy adjutant general position not to exceed range 26 in the governor's exempt salary plan.

The department of military affairs may request transfers from the maintenance and repairs category to the capital outlay category for maintenance or repair of the state's armories.

Subtotal	[ 2,775.0]	[ 106.4]	[ 3,123.4]
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6,004.8

PAROLE BOARD:

(a) Personal services	348.8
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348.8

(b) Employee benefits	138.4
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138.4

(c) Travel	9.4
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9.4

(d) Maintenance and repairs	1.1
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1.1

(e) Supplies and materials	4.2
----------------------------	-----

4.2

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services		4.5			
4.5					
(g) Operating costs		57.3			
57.3					
(h) Other financing uses		.1			
.1					
Authorized FTE:        9.00 Permanent					
Subtotal	[	563.8]			
563.8					
JUVENILE PAROLE BOARD:					
(a) Personal services		175.8			
175.8					
(b) Employee benefits		61.0			
61.0					
(c) Travel		21.9			
21.9					
(d) Maintenance and repairs		.5			
.5					
(e) Supplies and materials		7.0			
7.0					
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(f) Contractual services		2.4			
2.4					
(g) Operating costs		45.4			
45.4					
(h) Other financing uses		.1			
.1					
Authorized FTE:        6.00 Permanent					
Subtotal	[	314.1]			
314.1					
CORRECTIONS DEPARTMENT:					
(1) Administrative services division:					
(a) Personal services		2,335.5		126.0	
2,461.5					
(b) Employee benefits		772.6		37.4	
810.0					
(c) Travel		59.0		3.0	
62.0					
(d) Maintenance and repairs		158.1			
158.1					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(e) Supplies and materials	27.9		1.8		
29.7					
(f) Contractual services	111.5				
111.5					
(g) Operating costs	545.6	1,191.7	11.3		
1,748.6					
(h) Out-of-state travel	5.2				
5.2					
(i) Other financing uses	1.0				
1.0					

Authorized FTE: 68.00 Permanent

The other state funds appropriation to the administrative services division of the corrections department

is appropriated to the corrections department building fund.

(2) Training academy division:

(a) Personal services	906.0				
906.0					
(b) Employee benefits	315.4				
315.4					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Travel	18.4				
18.4					
(d) Maintenance and repairs	48.9				
48.9					
(e) Supplies and materials	93.5				
93.5					
(f) Contractual services	34.7				
34.7					
(g) Operating costs	75.2		5.1		
80.3					
(h) Other costs	3.7				
3.7					
(i) Out-of-state travel	2.0				
2.0					
(j) Other financing uses	.3				
.3					
Authorized FTE: 18.00 Permanent					
(3) Field services:					
(a) Personal services	5,994.3		1,234.1		

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
7,228.4					
(b) Employee benefits	2,184.7	400.0			
2,584.7					
(c) Travel	362.7				
362.7					
(d) Maintenance and repairs	42.4				
42.4					
(e) Supplies and materials	111.3				
111.3					
(f) Contractual services	45.0				
45.0					
(g) Operating costs	1,718.7				
1,718.7					
(h) Other costs	1,674.3				
1,674.3					
(i) Capital outlay	16.1				
16.1					
(j) Out-of-state travel	1.9				
1.9					
(k) Other financing uses	3.8				

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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3.8

(1) County detention fees 800.0

800.0

Authorized FTE: 247.00 Permanent

The general fund appropriations to the field services division of the corrections department include three hundred thousand dollars (\$300,000) for probation and parole FTE.

(4) Department community corrections:

(a) Personal services 853.1

853.1

(b) Employee benefits 268.3

268.3

(c) Travel 38.2

38.2

(d) Maintenance and repairs 1.0

1.0

(e) Supplies and materials 3.8

3.8

(f) Operating costs 20.3

20.3

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(g) Other costs	59.0				
59.0					
(h) Other financing uses	.4				
.4					
Authorized FTE: 30.00 Permanent					
(5) Vendor community corrections:					
(a) Travel	5.7				
5.7					
(b) Contractual services	110.0				
110.0					
(c) Other costs	2,379.3	709.4			
3,088.7					

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

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

(6) Adult institutions division director:

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(a) Personal services	1,679.5				
1,679.5					
(b) Employee benefits	592.2				
592.2					
(c) Travel	81.0				
81.0					
(d) Maintenance and repairs	85.3				
85.3					
(e) Supplies and materials	434.6				
434.6					
(f) Contractual services	207.4				
207.4					
(g) Operating costs	675.2				
675.2					
(h) Other costs	26,952.7		51.8	1,500.0	
28,504.5					
(i) Out-of-state travel	3.0				
3.0					
(j) Other financing uses	1.0				

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total
1.0					
Authorized FTE:    61.00 Permanent					
(7) Roswell correctional center:					
(a) Personal services	1,344.2		75.4		
1,419.6					
(b) Employee benefits	528.6		36.1		
564.7					
(c) Travel	98.5				
98.5					
(d) Maintenance and repairs	144.1				
144.1					
(e) Supplies and materials	493.9		40.6		
534.5					
(f) Contractual services	1.5				
1.5					
(g) Operating costs	179.7				
179.7					
(h) Other costs	95.1		115.8		
210.9					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(i) Capital outlay	49.2				
49.2					
(j) Other financing uses	.8				
.8					
Authorized FTE: 54.00 Permanent; 3.00 Term					
(8) Central New Mexico correctional facility--main:					
(a) Personal services	8,602.4		177.8		
8,780.2					
(b) Employee benefits	3,514.2		62.2		
3,576.4					
(c) Travel	93.3				
93.3					
(d) Maintenance and repairs	448.1				
448.1					
(e) Supplies and materials	1,731.3		46.0		
1,777.3					
(f) Contractual services	44.1				
44.1					
(g) Operating costs	1,128.3				
1,128.3					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(h) Other costs	224.6		220.0		
444.6					
(i) Capital outlay	64.0				
64.0					
(j) Other financing uses	5.4				
5.4					
Authorized FTE: 354.00 Permanent; 10.00 Term					
(9) Central New Mexico correctional facility--minimum:					
(a) Personal services	1,666.5		26.2		
1,692.7					
(b) Employee benefits	645.1		9.2		
654.3					
(c) Travel	73.8				
73.8					
(d) Maintenance and repairs	132.2				
132.2					
(e) Supplies and materials	563.3		79.5		
642.8					
(f) Contractual services	.3				
.3					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(g) Operating costs	225.5				
225.5					
(h) Other costs	66.5		134.1		
200.6					
(i) Capital outlay	41.0				
41.0					
(j) Other financing uses	1.0				
1.0					
Authorized FTE:      64.00 Permanent;      1.00 Term					
(10) Southern New Mexico correctional facility:					
(a) Personal services	7,405.7		55.4		
7,461.1					
(b) Employee benefits	3,059.7		21.1		
3,080.8					
(c) Travel	87.8				
87.8					
(d) Maintenance and repairs	363.8				
363.8					
(e) Supplies and materials	1,761.3		16.3		

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
1,777.6					
(f) Contractual services	46.6				
46.6					
(g) Operating costs	1,074.7				
1,074.7					
(h) Other costs	136.2	315.8			
452.0					
(i) Capital outlay	61.9				
61.9					
(j) Other financing uses	4.5				
4.5					
Authorized FTE:    311.00 Permanent;    3.00 Term					
(11) Western New Mexico correctional facility:					
(a) Personal services	4,859.0	94.9			
4,953.9					
(b) Employee benefits	2,112.8	30.5			
2,143.3					
(c) Travel	154.6				
154.6					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(d) Maintenance and repairs	222.3				
222.3					
(e) Supplies and materials	1,064.1		4.4		
1,068.5					
(f) Contractual services	41.2				
41.2					
(g) Operating costs	770.3				
770.3					
(h) Other costs	28.8		151.1		
179.9					
(i) Capital outlay	74.8				
74.8					
(j) Out-of-state travel	10.1				
10.1					
(k) Other financing uses	3.0				
3.0					
Authorized FTE: 197.00 Permanent;		6.00			
Term					
(12) Penitentiary of New Mexico:					
(a) Personal services	14,628.9				

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14,628.9					
(b) Employee benefits	5,824.8		547.2		
6,372.0					
(c) Travel	102.5				
102.5					
(d) Maintenance and repairs	414.8		234.6		
649.4					
(e) Supplies and materials	2,226.3				
2,226.3					
(f) Contractual services	123.0				
123.0					
(g) Operating costs	1,586.0		100.0		
1,686.0					
(h) Other costs	290.0		197.8		
487.8					
(i) Capital outlay	127.8				
127.8					
(j) Other financing uses	57.9				
57.9					
Authorized FTE:	543.00	Permanent;	8.00	Term	

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter-	Funds	
		Funds	Agency Trnsf		

The general fund appropriation to the penitentiary of New Mexico of the corrections department includes four million four hundred thousand dollars (\$4,400,000) contingent upon Senate Bill 318 and Senate Bill 124 of the second session of the forty-third legislature, becoming law.

(13) Adult health services:

(a) Personal services	2,420.1
2,420.1	
(b) Employee benefits	776.9
776.9	
(c) Travel	28.1
28.1	
(d) Maintenance and repairs	1.1
1.1	
(e) Supplies and materials	80.6
80.6	
(f) Contractual services	13,916.2
13,916.2	
(g) Operating costs	43.6
43.6	
(h) Capital outlay	11.6

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11.6					
(i) Out-of-state travel		5.0			
5.0					
(j) Other financing uses		1.2			
1.2					
Authorized FTE:       75.50 Permanent					
(14) Adult education:					
(a) Personal services		3,484.8		28.0	
3,512.8					
(b) Employee benefits		796.1		7.0	
803.1					
(c) Travel		25.7			
25.7					
(d) Maintenance and repairs		7.9			
7.9					
(e) Supplies and materials		233.0			
233.0					
(f) Contractual services		231.1			
231.1					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(g) Operating costs	82.3				
82.3					
(h) Other costs	2.5				
2.5					
(i) Capital outlay	5.0				
5.0					
(j) Other financing uses	1.5				
1.5					
Authorized FTE: 103.50 Permanent;		1.00	Term		
(15) Corrections industries:					
(a) Personal services			20.0	1,440.7	
1,460.7					
(b) Employee benefits				558.6	
558.6					
(c) Travel				63.6	
63.6					
(d) Maintenance and repairs				89.7	
89.7					
(e) Supplies and materials				96.1	

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
96.1					
(f) Contractual services			51.5		
51.5					
(g) Operating costs			82.8		
82.8					
(h) Other costs			2,239.9		
2,239.9					
(i) Out-of-state travel			7.5		
7.5					
(j) Other financing uses			.7		
.7					
Authorized FTE:    38.00 Permanent;    7.00 Term;    2.00 Temporary					
Subtotal	[ 146,006.7]	[ 6,404.1]	[ 4,845.6]	[ 1,500.0]	
158,756.4					
CRIME VICTIMS REPARATION COMMISSION:					
(a) Personal services	313.7	38.8		66.3	
418.8					
(b) Employee benefits	104.1	18.0		22.1	
144.2					
(c) Travel	6.3	5.3		15.1	
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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
26.7					
(d) Maintenance and repairs	.2				
.2					
(e) Supplies and materials	7.6			15.1	
22.7					
(f) Contractual services	185.6		3.3	20.1	
209.0					
(g) Operating costs	40.4		8.0	31.7	
80.1					
(h) Other costs	828.2		46.6	315.0	3,042.6
4,232.4					
(i) Capital outlay				20.0	
20.0					
(j) Out-of-state travel				15.0	
15.0					
(k) Other financing uses				468.8	
468.8					
Authorized FTE:    12.00 Permanent;    4.00 Term					
Subtotal	[ 1,486.1]	[ 120.0]	[ 315.0]	[ 3,716.8]	
5,637.9					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
DEPARTMENT OF PUBLIC SAFETY:					
(1) Administrative services division:					
(a) Personal services	1,735.3	48.2	10.0	295.4	
2,088.9					
(b) Employee benefits	596.9	12.2	8.3	86.1	
703.5					
(c) Travel	15.8	.1		31.7	
47.6					
(d) Maintenance and repairs	594.7	6.0		11.2	
611.9					
(e) Supplies and materials	38.7	1.0	.7	14.1	
54.5					
(f) Contractual services	153.7		5.0	35.0	
193.7					
(g) Operating costs	807.6	30.6	25.5	37.0	
900.7					
(h) Other costs				7,102.2	
7,102.2					
(i) Capital outlay				47.0	
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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
	47.0					
	(j) Out-of-state travel				36.9	
	36.9					
	(k) Other financing uses		1.0		150.0	
	151.0					
	Authorized FTE: 59.00 Permanent; 8.00 Term					
	(2) Special investigations division:					
	(a) Personal services		1,013.8		90.5	
	1,104.3					
	(b) Employee benefits		392.8		28.1	
	420.9					
	(c) Travel		117.2		5.4	
	122.6					
	(d) Maintenance and repairs		1.7			
	1.7					
	(e) Supplies and materials		19.6		.5	
	20.1					
	(f) Contractual services		1.2		5.0	
	6.2					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(g) Operating costs	24.7			4.0	
28.7					
(h) Other costs	11.4				
11.4					
(i) Capital outlay	5.2				
5.2					
(j) Out-of-state travel	7.7			6.8	
14.5					
(k) Other financing uses	.5				
.5					
Authorized FTE: 30.00 Permanent;		3.00 Term			
(3) Training and recruiting division:					
(a) Personal services	646.6		20.6		
667.2					
(b) Employee benefits	216.1		6.7		
222.8					
(c) Travel	52.1				
52.1					
(d) Maintenance and repairs	6.2				

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6.2					
(e) Supplies and materials	93.3				
93.3					
(f) Contractual services	237.9	251.1			
489.0					
(g) Operating costs	56.8				
56.8					
(h) Other costs	16.3				
16.3					
(i) Capital outlay	30.0				
30.0					
(j) Out-of-state travel	10.7				
10.7					
(k) Other financing uses	.3				
.3					
Authorized FTE:    19.00 Permanent;		1.00 Term			
(4) State police division:					
(a) Personal services	18,757.9	75.0	1,994.8	543.4	
21,371.1					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits	7,645.6		527.7		
8,173.3					
(c) Travel	2,974.2	110.5	105.2	111.4	
3,301.3					
(d) Maintenance and repairs	275.4			34.9	
310.3					
(e) Supplies and materials	885.8		7.1	38.1	
931.0					
(f) Contractual services	210.1	20.0		3.2	
233.3					
(g) Operating costs	643.0		3.7	81.7	
728.4					
(h) Other costs	13.5	175.0		33.7	
222.2					
(i) Capital outlay	2,178.5	550.0	101.4	15.0	
2,844.9					
(j) Out-of-state travel	33.9		8.5	25.0	
67.4					
(k) Other financing uses	7.3				
7.3					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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Authorized FTE: 657.00 Permanent; 2.00 Term

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

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

The general fund appropriations to the state police division of the department of public safety in the amount of one million three hundred eighty-five thousand two hundred dollars (\$1,385,200) and the internal service funds/interagency transfers to the state police division of the department of public safety in the amount of two million sixty-seven thousand three hundred dollars (\$2,067,300) and associated FTE are contingent upon Senate Bill 199 of the second session of the forty-third legislature, becoming law.

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(5) Technical and emergency support division:					
(a) Personal services	2,073.1	117.1	62.5	710.9	
2,963.6					
(b) Employee benefits	541.5	16.9	183.4	219.7	
961.5					
(c) Travel	69.8	2.0	32.1	25.0	
128.9					
(d) Maintenance and repairs	18.8	.3		15.9	
35.0					
(e) Supplies and materials	48.2	83.2	31.4	8.8	
171.6					
(f) Contractual services	17.3		30.5	4.0	
51.8					
(g) Operating costs	2,436.3	624.2	31.7	41.8	
3,134.0					
(h) Other costs	30.3		79.1	686.5	
795.9					
(i) Capital outlay	40.0		71.0		
111.0					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(j) Out-of-state travel	36.8		3.7	11.6	
52.1					
(k) Other financing uses	1.3				
1.3					
Authorized FTE:      61.00 Permanent;      33.00 Term					
Subtotal	[ 45,844.4]	[ 2,150.7]	[ 3,323.3]	[ 10,597.5]	
61,915.9					
TOTAL PUBLIC SAFETY	196,990.1	8,781.2	8,483.9	18,937.7	
233,192.9					

**H. TRANSPORTATION**

STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:

(1) Office of the secretary:

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

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	
7.8					
(e) Supplies and materials			153.9		
153.9					
(f) Contractual services			420.0	12.0	
432.0					
(g) Operating costs			218.0		
218.0					
(h) Other costs			888.5		
888.5					
(i) Capital outlay			41.7		
41.7					
(j) Out-of-state travel			33.3		
33.3					
Authorized FTE:       63.00 Permanent					
(2) Administrative division:					
(a) Personal services			4,419.9		
4,419.9					
(b) Employee benefits			4,406.4		
4,406.4					

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(c) Travel			380.2		
380.2					
(d) Maintenance and repairs			1,448.5		
1,448.5					
(e) Supplies and materials			197.1		
197.1					
(f) Contractual services			1,548.0		
1,548.0					
(g) Operating costs			4,130.5		
4,130.5					
(h) Other costs			891.0		
891.0					
(i) Capital outlay			615.5		
615.5					
(j) Out-of-state travel			9.7		
9.7					
(k) Other financing uses			4,795.5		
4,795.5					

Authorized FTE: 138.00 Permanent

(3) Engineering design division:

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services		8,752.4		2,274.4	
11,026.8					
(b) Employee benefits		2,792.5		645.2	
3,437.7					
(c) Travel		548.4		2.6	
551.0					
(d) Maintenance and repairs		313.4		.5	
313.9					
(e) Supplies and materials		203.7		10.0	
213.7					
(f) Contractual services		250.1		43.6	
293.7					
(g) Operating costs		143.0		5.4	
148.4					
(h) Capital outlay		318.5		2.5	
321.0					
(i) Out-of-state travel		16.8		1.1	
17.9					
Authorized FTE:	309.00	Permanent;	10.00	Term;	1.00
				Temporary	

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(4) Field operations division:					
(a) Personal services		43,698.8		5,233.0	
48,931.8					
(b) Employee benefits		15,218.4		1,922.8	
17,141.2					
(c) Travel		9,700.6		429.4	
10,130.0					
(d) Maintenance and repairs		2,063.0			
2,063.0					
(e) Supplies and materials		991.5			
991.5					
(f) Contractual services		321.4			
321.4					
(g) Operating costs		4,619.4			
4,619.4					
(h) Capital outlay		13,429.7			
13,429.7					
(i) Out-of-state travel		17.4			
17.4					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE: 1,930.00 Permanent; 62.50 Temporary					
(5) Road betterment division:					
(a) National program		5,052.9		29,650.9	
34,703.8					
(b) Surface transportation program		10,490.3		62,358.3	
72,848.6					
(c) Interstate		2,894.1		36,428.3	
39,322.4					
(d) Urban-congestion mitigation/ air quality		545.1		14,526.5	
15,071.6					
(e) Other federal highway administration		1,609.6		7,128.5	
8,738.1					
(f) Waste isolation pilot project- Department of Energy				9,902.4	
9,902.4					
(g) Waste isolation pilot project bonds-bond expense		221.9			
221.9					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(h) Waste isolation pilot project bonds-principal				5,760.0	
5,760.0					
(i) Waste isolation pilot project bonds-interest				4,337.6	
4,337.6					
(j) One hundred percent state program		60,551.9			
60,551.9					
(k) Rubberized asphalt		405.0			
405.0					
(l) Debt service-principal		5,030.0			
5,030.0					
(m) Debt service-interest		1,170.9			
1,170.9					
(n) Utilities		400.0		600.0	
1,000.0					
(o) Right-of-way condemnation settlements		1,500.0			
1,500.0					
(p) Appraisal		500.0			
500.0					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(q) Title search			100.0		
100.0					
(r) Right-of-way acquisition			2,606.7	3,993.3	
6,600.0					
(s) Consultant design			5,000.0	5,000.0	
10,000.0					
(t) Construction management			1,000.0		
1,000.0					
(u) Bridge inspection			345.0		
345.0					
(v) Testing and inspection			400.0		
400.0					
(w) Archaeology			1,400.0		
1,400.0					
(x) Rest area improvements			1,140.5		
1,140.5					
(y) Contract maintenance-district one			5,000.0		
5,000.0					
(z) Contract maintenance-district two			5,000.0		
5,000.0					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(aa) Contract maintenance-district three		5,000.0			
5,000.0					
(bb) Contract maintenance-district four		5,000.0			
5,000.0					
(cc) Contract maintenance-district five		5,000.0			
5,000.0					
(dd) Contract maintenance-district six		5,000.0			
5,000.0					
(ee) Underground storage tank remediation		600.0			
600.0					
(ff) Road side environmental		50.0			
50.0					
(gg) Striping/signing		2,534.4			
2,534.4					
(hh) Field supplies-district one		3,854.4			
3,854.4					
(ii) Field supplies-district two		4,702.6			
4,702.6					
(jj) Field supplies-district three		1,605.1			
1,605.1					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(kk) Field supplies-district four			5,037.4		
5,037.4					
(ll) Field supplies-district five			4,505.9		
4,505.9					
(mm) Field supplies-district six			4,313.7		
4,313.7					
(nn) Field supplies-traffic services			380.9		
380.9					
(oo) Municipal arterial			4,827.7		
4,827.7					
(pp) Cooperative program			6,666.1		
6,666.1					
(qq) School bus routes			2,539.5		
2,539.5					
(rr) County arterial			4,126.7		
4,126.7					
(ss) Local government road fund road equipment			500.0		
500.0					
(tt) Match waiver			1,500.0		

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
1,500.0					
(uu) Rubberized asphalt/local			405.0		
405.0					
(vv) Planning, design, right-of-way acquisition and construction of the Big I interchange, United States 70, United States 84/285 and Santa Fe relief route			13,600.0		
13,600.0					
(6) Aviation division:					
(a) Personal services			238.6		
238.6					
(b) Employee benefits			68.9		
68.9					
(c) Travel			10.9	10.0	
20.9					
(d) Maintenance and repairs			57.0		
57.0					
(e) Supplies and materials			9.8		
9.8					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services			18.5	135.0	
153.5					
(g) Operating costs			70.8		
70.8					
(h) Other costs			820.0		
820.0					
(i) Capital outlay			1.5		
1.5					
(j) Out-of-state travel			7.0		
7.0					
Authorized FTE:        7.00 Permanent					
(7) Transportation programs division:					
(a) Personal services			566.4	287.0	
853.4					
(b) Employee benefits			186.2	87.6	
273.8					
(c) Travel			21.6	18.7	
40.3					
(d) Maintenance and repairs			20.2	.5	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
20.7					
(e) Supplies and materials			230.6	63.4	
294.0					
(f) Contractual services			519.3		
519.3					
(g) Operating costs			212.1	29.5	
241.6					
(h) Other costs			2,258.1	4,121.8	
6,379.9					
(i) Capital outlay			8.7	46.8	
55.5					
(j) Out-of-state travel				23.6	
23.6					
Authorized FTE:    20.00 Permanent;    5.00 Term					
(8) Transportation planning division:					
(a) Personal services			591.0	2,409.3	
3,000.3					
(b) Employee benefits			166.6	751.9	
918.5					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Travel			45.2	133.9	
179.1					
(d) Maintenance and repairs			84.6	181.9	
266.5					
(e) Supplies and materials			15.4	56.1	
71.5					
(f) Contractual services			432.8	1,164.2	
1,597.0					
(g) Operating costs			111.7	266.7	
378.4					
(h) Capital outlay			254.9	169.5	
424.4					
(i) Out-of-state travel			17.1	10.8	
27.9					
Authorized FTE:      84.00 Permanent;      5.00 Term					
Subtotal			[ 332,114.3 ]	[ 200,392.4 ]	
532,506.7					
TOTAL TRANSPORTATION			332,114.3	200,392.4	
532,506.7					

I. OTHER EDUCATION

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
STATE DEPARTMENT OF PUBLIC EDUCATION:					
(1) Administration:					
(a) Personal services	5,402.5	96.0	5.0	2,858.3	
8,361.8					
(b) Employee benefits	1,462.0	23.9		783.6	
2,269.5					
(c) Travel	282.2	2.3	5.0	168.2	
457.7					
(d) Maintenance and repairs	68.8	72.9		5.2	
146.9					
(e) Supplies and materials	76.2	54.8	29.8	126.3	
287.1					
(f) Contractual services	331.8	15.8		800.0	
1,147.6					
(g) Operating costs	354.7	26.5		645.3	
1,026.5					
(h) Other costs	.1			155.3	
155.4					
(i) Capital outlay		93.3		97.3	
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
190.6					
(j) Out-of-state travel	15.0		.7	55.7	
71.4					
(k) Other financing uses	2.4		.3	152.0	
154.7					
Authorized FTE:     169.00 Permanent;     67.00 Term;     .20 Temporary					
Two hundred sixty thousand seven hundred dollars (\$260,700) of the general fund appropriation to the state department of public education is from federal Mineral Lands Leasing Act receipts.					
Any unexpended or unencumbered balance in the state department of public education remaining at the					
end of fiscal year 1999 from appropriations made from the general fund shall not revert.					
Subtotal	[ 7,995.7]	[ 386.5]	[ 39.8]	[ 5,847.2]	
14,269.2					
APPRENTICESHIP ASSISTANCE:		660.0			
660.0					
REGIONAL EDUCATION COOPERATIVES:					
(a) Central:			1,379.6	1,313.2	
2,692.8					
(b) High plains:			1,500.0	2,776.9	
4,276.9					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Region IX:			140.0	2,137.7	
2,277.7					
Subtotal		[ 3,019.6]		[ 6,227.8]	
9,247.4					
STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
APPROPRIATIONS:					
(a) School to work		100.0			
100.0					
(b) World class teachers project		300.0			
300.0					
(c) Multitrack year-round schools		400.0			
400.0					
(d) Even start		700.0			
700.0					
(e) Dropout prevention programs		750.0			
750.0					
(f) KANW radio program		100.0			
100.0					
(g) Graduation, reality and dual skills program		500.0			

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
500.0					
The general fund appropriation for dropout prevention programs shall be used to establish dropout prevention programs at Valley, Los Lunas, Rio Grande and West Mesa high schools and Santa Fe Indian school in Bernalillo, Santa Fe and Valencia counties.					
Subtotal	[	2,850.0]			
2,850.0					
ADULT BASIC EDUCATION:	4,700.0			2,196.3	
6,896.3					
NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		7,942.5			
7,942.5					
The other state funds appropriation to the New Mexico school for the visually handicapped includes an amount sufficient to provide for a compensation increase of six and one-half percent for administration and a compensation increase of nine percent for teachers.					
NEW MEXICO SCHOOL FOR THE DEAF:	2,588.9	6,134.1		215.2	
8,938.2					
The general fund appropriation to the New Mexico school for the deaf includes an amount sufficient to provide for a compensation increase of six and one-half percent for administration and a compensation increase of nine percent for teachers.					
TOTAL OTHER EDUCATION	18,794.6	17,482.7	39.8	14,486.5	
50,803.6					

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter-	Funds	
		Funds	Agency Trnsf		

J. HIGHER EDUCATION

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

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

COMMISSION ON HIGHER EDUCATION:

(1) Administration:

(a) Personal services	884.0	20.2	73.3
	977.5		
(b) Employee benefits	280.3	6.7	27.2
	314.2		
(c) Travel	17.0	3.0	3.8
	23.8		
(d) Maintenance and repairs	3.2		

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	
3.2					
(e) Supplies and materials	14.0		5.0	6.3	
25.3					
(f) Contractual services	49.0				
49.0					
(g) Operating costs	122.6		8.6	18.5	
149.7					
(h) Other costs	1,883.0			405.9	
2,288.9					
(i) Capital outlay				2.4	
2.4					
(j) Out-of-state travel	8.5		1.5	.9	
10.9					
(k) Other financing uses	.4				
.4					
Authorized FTE:	22.00	Permanent;	3.00	Term	

Any unexpended or unencumbered balance in the commission on higher education remaining at the end of fiscal year 1999 from appropriations made from the general fund shall revert to the general fund.

(2) Special programs:

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(a) State student incentive grant	8,206.1		100.0		
8,306.1					
(b) Nursing student loan program	63.2		321.2		
384.4					
(c) Medical student loan program	325.7		191.1		
516.8					
(d) Osteopathic student loan program			135.7		
135.7					
(e) Teacher loan for service program	73.8		106.2		
180.0					
(f) Allied health student loan fund	204.4		21.7		
226.1					
(g) Health professional loan repayment	450.5			86.2	
536.7					
(h) Work-study program	4,945.7		144.4		
5,090.1					
(i) Student Choice Act	1,000.0				
1,000.0					
(j) Vietnam veterans' scholarship					
fund	120.5		26.5		

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
147.0					
(k) Graduate Fellowship Act	597.9		54.8		
652.7					
(l) New Mexico Scholars Act	1,231.6		100.0		
1,331.6					
(m) Minority doctoral assistance	177.8				
177.8					
(n) Student child care	735.0		33.0		
768.0					
(o) Small business development centers	2,483.4				
2,483.4					
(p) At-risk student retention program	200.0				
200.0					
(q) Math, engineering and science achievement	720.4				
720.4					
(r) Working to learn	58.6				
58.6					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(s) Legislative endowment fund			96.4		
96.4					
(t) Western interstate commission on higher education loan fund	1,681.1				
1,681.1					
(u) Lottery scholarship			10,000.0		
10,000.0					

Earnings from the investment of the state financial aid appropriations have been appropriated as other state funds in the amount of one hundred thousand dollars (\$100,000) for the New Mexico scholars scholarship program and one hundred thousand dollars (\$100,000) for the state student incentive grant program.

Under regulations developed by the commission on higher education, the commission shall allocate funds appropriated to the western interstate commission on higher education loan for service program giving priority to New Mexico high school graduates participating under loan for service agreements. Awards shall be expended to support professional occupations in professional areas recognized to have shortages in New Mexico.

Subtotal	[ 26,537.7]	[ 11,376.0]	[ 624.5]
38,538.2			

UNIVERSITY OF NEW MEXICO:

(a) Instruction and general

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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
	purposes	122,808.7	82,774.1		6,363.5	
	211,946.3					
	(b) Medical school instruction and general purposes	35,587.2	19,585.6		1,193.3	
	56,366.1					
	(c) Athletics	2,521.3	10,105.9		26.5	
	12,653.7					
	(d) Educational television	1,140.3	3,745.0		777.1	
	5,662.4					
	(e) Extended services instruction	1,301.6	426.1			
	1,727.7					
	(f) Gallup branch	7,206.4	3,905.2		109.1	
	11,220.7					
	(g) Los Alamos branch	1,636.7	1,437.3		26.2	
	3,100.2					
	(h) Valencia county branch	3,144.5	2,016.8		1,588.0	
	6,749.3					
	(i) Cancer center	1,970.5	9,823.1		1,996.2	
	13,789.8					
	(j) State medical investigator	2,488.3	529.0		12.2	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
3,029.5					
(k) Emergency medical services					
academy	649.6		309.6	101.8	
1,061.0					
(l) Out-of-county indigent fund	1,677.7				
1,677.7					
(m) Children's psychiatric hospital	3,810.2		6,780.5		
10,590.7					
(n) Specialized perinatal care	461.7				
461.7					
(o) Newborn intensive care	2,075.7		355.5		
2,431.2					
(p) Pediatric oncology	199.6				
199.6					
(q) Hemophilia program	486.4		43.0		
529.4					
(r) Young children's health center	204.8		434.2	12.2	
651.2					
(s) Pediatric pulmonary center	187.4				
187.4					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(t) Health resources registry	20.4		33.1		
53.5					
(u) Area health education centers	216.1				
216.1					
(v) Grief intervention	167.2				
167.2					
(w) Carrie Tingley hospital	2,877.2		7,257.4		
10,134.6					
(x) Pediatric dysmorphology	148.2				
148.2					
(y) Locum tenens	316.6		771.5		
1,088.1					
(z) Substance abuse program	174.6				
174.6					
(aa) Poison control center	824.0		24.2		
848.2					
(bb) Judicial selection	64.8				
64.8					
(cc) Southwest research center	1,226.4		316.0		
1,542.4					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(dd) Native American intervention	265.6				
265.6					
(ee) Resource geographic information system	142.6				
142.6					
(ff) Natural heritage program	91.5				
91.5					
(gg) Southwest Indian law clinic	85.9		22.5		
108.4					
(hh) BBER census and population analysis	56.7		9.7		
66.4					
(ii) Taos off-campus center	799.1		895.7		
1,694.8					
(jj) Judicial education center	211.5				
211.5					
(kk) New Mexico historical review	92.9				
92.9					
(ll) Ibero-American education consortium	186.6				

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
Item					
186.6					
(mm) Youth education recreation program		161.5			
161.5					
(nn) Advanced materials laboratory		76.0			
76.0					
(oo) Manufacturing engineering program		248.2			
248.2					
(pp) Spanish resource center		105.8			
105.8					
(qq) Office of international technical cooperative		72.9			
72.9					
(rr) Hispanic student center		133.2			
133.2					
(ss) Minority engineering, math and science		250.0			
250.0					
(tt) Wildlife law institute		56.9			
56.9					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(uu) Science and engineering women's career		15.0			
15.0					
(vv) Mariachi Lobo		31.3			
31.3					
(ww) Disaster medicine program		104.9			
104.9					
(xx) Youth leadership development		96.0			
96.0					
(yy) Morissey hall research		50.3			
50.3					
(zz) Minority graduate recruitment and retention		187.3			
187.3					
(aaa) Fetal alcohol study		173.4			
173.4					
(bbb) Telemedicine		300.0			
300.0					
(ccc) Community based education		471.9			
471.9					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(ddd) Nurse-midwifery program	333.1				
333.1					
(eee) Pharm D	514.1				
514.1					
(fff) Other--health sciences		112,209.8		27,317.0	
139,526.8					
(ggg) Other--main campus		121,254.4		65,183.4	
186,437.8					
Included in the general fund appropriations to the school of medicine at the university of New Mexico is					
one hundred thousand dollars (\$100,000) to support the prostate cancer program.					
Subtotal	[ 200,908.3]	[385,065.2]		[ 104,706.5]	
690,680.0					
NEW MEXICO STATE UNIVERSITY:					
(a) Instruction and general purposes	81,663.2	48,216.9		5,235.0	
135,115.1					
(b) Athletics	2,864.5	4,353.3		44.1	
7,261.9					
(c) Educational television	955.0	385.7		495.9	
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
1,836.6					
(d) Extended services instruction	260.2	413.3			
673.5					
(e) Alamogordo branch	4,909.7	3,526.7		1,763.4	
10,199.8					
(f) Carlsbad branch	2,709.0	2,314.4		1,542.9	
6,566.3					
(g) Dona Ana branch	7,718.6	4,518.6		3,967.6	
16,204.8					
(h) Grants branch	2,047.5	1,047.0		716.4	
3,810.9					
(i) Department of agriculture	6,497.4	2,424.6		1,047.0	
9,969.0					
(j) Agricultural experiment station	10,208.4	2,094.0		6,502.4	
18,804.8					
(k) Cooperative extension service	7,773.8	3,085.9		4,188.0	
15,047.7					
(l) Water resources research	359.1	181.9		330.6	
871.6					
(m) Indian resources development					

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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
	programs	354.1		16.6	38.6	
409.3						
	(n) Campus security	100.9				
100.9						
	(o) Coordination of Mexico programs	102.7				
102.7						
	(p) Manufacturing sector development program	434.7		11.0		
445.7						
	(q) Alliances for underrepresented students	302.9			1,653.2	
1,956.1						
	(r) Carlsbad manufacturing sector development program	433.3				
433.3						
	(s) Manufacturing extension program	500.0				
500.0						
	(t) Waste management education	507.0			4,628.8	
5,135.8						
	(u) Other			45,186.1	57,309.2	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
102,495.3					
<p>The general fund appropriation to the agricultural experiment station at the New Mexico state university includes ninety-five thousand two hundred dollars (\$95,200) to support the experiment station in Alcalde.</p> <p>The general fund appropriation to the cooperative extension service at the New Mexico state university includes seventy thousand four hundred dollars (\$70,400) to support the livestock research center in Clayton.</p> <p>The general fund appropriation to the New Mexico state university for athletics includes three hundred thousand dollars (\$300,000) to support gender equity.</p>					
Subtotal	[ 130,702.0]	[117,776.0]		[ 89,463.1]	
337,941.1					
NEW MEXICO HIGHLANDS UNIVERSITY:					
(a) Instruction and general purposes	17,188.7	5,857.0		1,653.2	
24,698.9					
(b) Athletics	1,166.6	366.8		22.0	
1,555.4					
(c) Extended services instruction	502.3	288.7			
791.0					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(d) Visiting scientist	21.2				
21.2					
(e) Upward bound	116.7				
116.7					
(f) Diverse populations study	195.0				
195.0					
(g) Advanced placement program	52.1				
52.1					
(h) Other		6,159.2		13,476.5	
19,635.7					
Subtotal	[ 19,242.6]	[ 12,671.7]		[ 15,151.7]	
47,066.0					
WESTERN NEW MEXICO UNIVERSITY:					
(a) Instruction and general purposes	11,203.0	3,232.9		220.4	
14,656.3					
(b) Athletics	1,148.1	110.2			
1,258.3					
(c) Educational television	95.7				
95.7					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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(d) Extended services instruction	330.9		319.6		
650.5					

(e) Other			2,460.6	2,534.5	
4,995.1					

(f) Nursing/occupational therapy	372.0				
372.0					

The general fund appropriation to the western New Mexico university for instruction and general purposes

includes two hundred seventy-five thousand dollars (\$275,000) to support the child care development centers.

Subtotal	[ 13,149.7]	[ 6,123.3]		[ 2,754.9]	
22,027.9					

EASTERN NEW MEXICO UNIVERSITY:

(a) Instruction and general purposes	18,985.1	7,273.9		1,432.7	
27,691.7					

(b) Athletics	1,382.6		661.3		
2,043.9					

(c) Educational television	898.0		501.5		
1,399.5					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(d) Extended services instruction	403.2		396.8		661.3
1,461.3					
(e) Roswell branch	8,184.4		4,959.5		1,432.7
14,576.6					
(f) Roswell extended services instruction	212.4				
212.4					
(g) Center for teaching excellence	244.9				
244.9					
(h) Ruidoso off-campus center	386.3		440.8		110.2
937.3					
(i) Blackwater Draw and museum	99.5				
99.5					
(j) Assessment project	152.2				
152.2					
(k) Other			11,109.2		6,612.6
17,721.8					

The general fund appropriation to the eastern New Mexico university for instruction and general purposes

includes one hundred thirty-one thousand dollars (\$131,000) to support the waiver of non-resident

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
tuition					
for student athletes.					
Subtotal	[ 30,948.6]	[ 25,343.0]		[ 10,249.5]	
66,541.1					
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
(a) Instruction and general purposes	17,878.0	3,747.1			
21,625.1					
(b) Athletics	137.7				
137.7					
(c) Extended services instruction	53.3				
53.3					
(d) Geophysical research center	740.1	110.2		1,653.2	
2,503.5					
(e) Bureau of mines	3,322.9	55.1		551.1	
3,929.1					
(f) Science and engineering fair	70.4				
70.4					
(g) Petroleum recovery research center	1,585.4			2,755.3	

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
purposes	6,734.3		2,670.4		2,270.3
11,675.0					
(b) Extended services instruction	43.5				
43.5					
(c) Northern pueblos institute	53.9				
53.9					
(d) Other			771.8	121.2	
893.0					
Subtotal	[ 6,831.7]	[ 3,442.2]		[ 2,391.5]	
12,665.4					
SANTA FE COMMUNITY COLLEGE:					
(a) Instruction and general purposes	6,614.6		7,206.5		1,154.7
14,975.8					
(b) Other			7,449.8	1,944.3	
9,394.1					
Subtotal	[ 6,614.6]	[ 14,656.3]		[ 3,099.0]	
24,369.9					
TECHNICAL-VOCATIONAL INSTITUTE:					
(a) Instruction and general					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
purposes	28,281.1	25,348.3		2,314.4	
55,943.8					
(b) Other		4,959.5		6,612.6	
11,572.1					
Subtotal	[ 28,281.1]	[ 30,307.8]		[ 8,927.0]	
67,515.9					
LUNA VOCATIONAL TECHNICAL INSTITUTE:					
(a) Instruction and general					
purposes	5,307.0	907.3			
6,214.3					
(b) Other		700.5			
700.5					
Subtotal	[ 5,307.0]	[ 1,607.8]			
6,914.8					
MESA TECHNICAL COLLEGE:					
(a) Instruction and general					
purposes	1,904.6	297.9		302.8	
2,505.3					
(b) Other		303.6			
303.6					
<b>. 120787. 1GJ</b>					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Subtotal	[ 1,904.6]	[ 601.5]		[ 302.8]	
2,808.9					
NEW MEXICO JUNIOR COLLEGE:					
(a) Instruction and general purposes	5,730.7	6,224.8		1,052.2	
13,007.7					
(b) Athletics	32.1	3.1			
35.2					
(c) Extended services instruction	30.2				
30.2					
(d) Other		1,652.0		3,103.5	
4,755.5					
Subtotal	[ 5,793.0]	[ 7,879.9]		[ 4,155.7]	
17,828.6					
SAN JUAN COLLEGE:					
(a) Instruction and general purposes	8,332.7	11,902.7		2,038.9	
22,274.3					
(b) Other		3,306.3		2,038.9	
5,345.2					
<b>. 120787. 1GJ</b>					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Subtotal	[ 8,332.7]	[ 15,209.0]		[ 4,077.8]	
27,619.5					
CLOVIS COMMUNITY COLLEGE:					
(a) Instruction and general purposes	7,210.1	1,983.8		881.7	
10,075.6					
(b) Extended services instruction	54.7				
54.7					
(c) Other		1,928.7		2,336.5	
4,265.2					
Subtotal	[ 7,264.8]	[ 3,912.5]		[ 3,218.2]	
14,395.5					
NEW MEXICO MILITARY INSTITUTE:					
(a) Instruction and general purposes	1,494.3	11,302.8			
12,797.1					
(b) Athletics		899.4			
899.4					
(c) Other		4,740.1		183.1	
4,923.2					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Subtotal	[ 1,494.3]	[ 16,942.3]		[ 183.1]	
18,619.7					
TOTAL HIGHER EDUCATION	517,875.9	662,888.5		278,180.5	
1,458,944.9					

**K. PUBLIC SCHOOL SUPPORT**

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

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee

distribution:	1,344,114.4	1,700.0
1,345,814.4		

(2) Transportation distribution:

(a) Operations	71,491.0
71,491.0	

(b) School-owned bus replacements	2,197.5
2,197.5	

(c) Contractor-owned rental fees	11,958.2
11,958.2	

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter-	Funds	
		Funds	Agency Trnsf		
(3) Supplemental distributions:					
(a) Out-of-state tuition		380.0			
380.0					
(b) Emergency supplemental		800.0			
800.0					
(c) Emergency capital outlay		950.0			
950.0					

The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the superintendent of public instruction. The superintendent of public instruction shall establish a preliminary unit value to establish tentative budgets for the 1998-99 school year; and then, upon completion of final budgets or verification of the number of units statewide

for fiscal year 1999, but no later than January 31, the superintendent of public instruction may adjust the program unit value.

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

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

(1) Those districts that receive an increase in program cost that meets or exceeds the percentage increase in the program unit value shall budget a nine percent salary increase for teachers and an average six and one-half percent salary increase for other certified and non-certified staff including transportation employees.

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

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

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

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Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal year 1999 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[1,436,531.1]	[ 1,700.0]			
1,438,231.1					
INSTRUCTIONAL MATERIAL FUND:	27,224.6	1,225.0			
28,449.6					
The appropriation to the instructional material fund is made from federal Minerals Lands Leasing Act receipts.					
EDUCATIONAL TECHNOLOGY FUND:	4,400.0				
4,400.0					
PUBLIC SCHOOL CAPITAL IMPROVEMENTS FUND:	7,200.0				
7,200.0					
TOTAL PUBLIC SCHOOL SUPPORT	1,470,715.7	2,925.0			
1,473,640.7					
GRAND TOTAL FISCAL YEAR 1999					
APPROPRIATIONS	3,056,368.0	1,270,618.8	536,743.7	1,988,236.7	
6,851,967.2					

5. On page 137, line 5, strike section 5 in its entirety and insert in lieu thereof:

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		Funds	Agency Trnsf		

For rewiring expenses.

(6)	ATTORNEY GENERAL:	94.2		7.5	
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101.7

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

(7)	ATTORNEY GENERAL:	50.0			
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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			
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150.0

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

(9)	ATTORNEY GENERAL:	150.0			
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150.0

To conduct a pilot project to monitor mandatory attendance in the public schools of the south region of the Albuquerque public school district. The appropriation is contingent upon House Bill 303 of the second session of the forty-third legislature, becoming law.

(10)	DEPARTMENT OF FINANCE AND				
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ADMINISTRATION:

The period of time, as extended by Laws 1997, Chapter 33, Section 5 and Laws 1994, Chapter 148, Section 71, Subsection B, for expending the appropriations made by Laws 1993, Chapter 366, Section 3, Subsection G from the state road fund and the corrective action fund to the department of finance and administration for activities related to the cleanup of the Terrero mine and the reclamation of the El Molino mill tailings site is extended through fiscal year 2000.

(11) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 20.0  
20.0

To study the feasibility of relocating the New Mexico state fair to the west mesa of Albuquerque, New Mexico.

(12) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 1,000.0  
1,000.0

To the local government division for weatherizing homes of persons whose incomes are at or below one hundred twenty-five percent of the federal income poverty guideline.

(13) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 250.0

250.0

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To the local government division for the completion of the managed growth and development comprehensive plan for the city of Carlsbad in Eddy county.

(14) DEPARTMENT OF FINANCE AND  
 ADMINISTRATION: 350.0  
 350.0

To the local government division to pay unanticipated detention costs in Torrance county.

(15) DEPARTMENT OF FINANCE AND  
 ADMINISTRATION: 99.0  
 99.0

To the local government division to prepare a long-range master plan to improve the facilities of the southern New Mexico state fair in Dona Ana county.

(16) DEPARTMENT OF FINANCE AND  
 ADMINISTRATION: 150.0  
 150.0

To the local government division to provide matching funding for a link between the very large array and the very long baseline array antenna in Pie Town in Catron county.

(17) DEPARTMENT OF FINANCE AND  
 ADMINISTRATION: 75.0  
 75.0

To the local government division to contract for services with the Albuquerque department of family and

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community services for residential services and job training for women leaving the Bernalillo county detention center.

(18) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 25.0

25.0

To the local government division to fund a dance program administered by Bernalillo county.

(19) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 14.0

14.0

To the local government division to fund cuartocentenario celebration efforts in San Juan county.

(20) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 40.0

40.0

To the local government division to provide operational and staffing funds for emergency medical services in the village of Cochiti Lake located in Sandoval county.

(21) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 75.0

75.0

To the local government division for a program serving the southeastern area of the city of Albuquerque that provides a variety of reintegration services for criminal offenders who are making the transition

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back into society.

(22) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 150.0

150.0

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

(23) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 50.0

50.0

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

(24) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 250.0

250.0

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

(25) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 4,640.0

4,640.0

For expenditure in fiscal year 1999 for the purpose of providing retirement benefits pursuant to the Educational Retirement Act. The department of finance and administration shall distribute the appropriation to public employers participating in the Educational Retirement Act in accordance with a

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distribution provided by the educational retirement board. Any unexpended or unencumbered balance at the end of fiscal year 1999 remaining from this appropriation shall revert to the general fund. For those employees whose benefits are received in fiscal year 1999 as a result nongeneral fund sources, the department of finance and administration shall approve budget increases from the appropriate funds for the amounts required for the increased retirement benefits equivalent to those provided for in the Educational Retirement Act. Such funds are appropriated. Any unexpended or unencumbered balances remaining at the end of fiscal year 1999 shall revert to the appropriate fund. The appropriations are contingent upon House Bill 148 or Senate bill 279 of the second session of the forty-third legislature, becoming law.

(26) CRIMINAL AND JUVENILE JUSTICE  
 COORDINATING COUNCIL: 20.0  
 20.0

For a community sentencing board study.

(27) OFFICE OF INFORMATION AND  
 COMMUNICATION MANAGEMENT: 75.0  
 75.0

For the replacement of equipment at educational radio stations operated by public post-secondary institutions, public school districts or Indian nations, tribes or pueblos located in New Mexico, contingent upon House Bill 309 of the second session of the forty-third legislature, becoming law.

(28) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: 336.0

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336.0					
For expenditure in fiscal year 1999 for costs of litigation related to the public employees retirement information system.					
(29) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:			34.5		
34.5					
For special medical examinations, mortality identification and legal assistance for overpayment collection matters.					
(30) SECRETARY OF STATE:		109.0			
109.0					
Appropriated to an escrow account to conditionally preserve attorney fees and costs for a lawsuit filed against the secretary of state.					
(31) SECRETARY OF STATE:		146.3			
146.3					
To repay an existing state board of finance loan for legal publication of seven constitutional amendments and four general obligation bond questions contained in the November 1996 general election ballot.					
(32) ECONOMIC DEVELOPMENT DEPARTMENT:		20.0			
		20.0			
For support of the North American free trade agreement institute.					
(33) ECONOMIC DEVELOPMENT DEPARTMENT:		50.0			

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Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total
50.0					
To produce a Native American international film festival.					
(34) ECONOMIC DEVELOPMENT DEPARTMENT:	200.0				
200.0					
For marketing and developing the southwest regional spaceport.					
(35) REGULATION AND LICENSING DEPARTMENT:	100.0				
100.0					
To contract with the bureau of business and economic research at the university of New Mexico to examine the economic aspects of both costs and benefits of economic growth, over a short- and long-term basis.					
(36) REGULATION AND LICENSING DEPARTMENT:	675.0				
675.0					
For vehicle replacements.					
(37) STATE CORPORATION COMMISSION:					
The period of time for expending the appropriation made by Laws 1997, Chapter 33, Section 7, Subsection 9 from the subsequent injury fund to the state corporation commission for hardware and software upgrades in the administration, corporations, telecommunications, transportation, pipeline, state fire marshal and firefighters training academy divisions is extended through fiscal year 1999.					
(38) OFFICE OF CULTURAL AFFAIRS:	7.1				
					7.1

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For depression era murals at eastern New Mexico university.					
(39) OFFICE OF CULTURAL AFFAIRS:		53.0			
53.0					
For depression era murals at New Mexico highlands university.					
(40) OFFICE OF CULTURAL AFFAIRS:		36.8			
36.8					
For depression era murals at university of New Mexico.					
(41) OFFICE OF CULTURAL AFFAIRS:		55.4			
55.4					
For depression era murals.					
(42) OFFICE OF CULTURAL AFFAIRS:		65.0			
65.0					
For the Fort Bayard centennial celebration for expenditure in fiscal year 1999 and fiscal year 2000.					
(43) OFFICE OF CULTURAL AFFAIRS:		125.0			
125.0					
For moving costs of the state library.					
(44) OFFICE OF CULTURAL AFFAIRS:		500.0			
500.0					
To create a statewide electronic library.					
(45) OFFICE OF CULTURAL AFFAIRS:		600.0			

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project component of the federal Colorado River Basin Project Act in fiscal years 1998 and 1999.

(50) STATE ENGINEER: 600.0

600.0

For a comprehensive study of water resources in the middle Rio Grande basin in fiscal years 1998 and 1999.

(51) STATE ENGINEER: 150.0

150.0

For regional water studies in Sandoval, Valencia, and Socorro counties. The appropriation is contingent upon a cost-sharing agreement with the United States corps of engineers pursuant to its planning assistance to the state regional water planning.

(52) STATE ENGINEER: 25.0

25.0

To study the feasibility of establishing a reservoir for irrigation purposes in the village of Canjilon.

(53) STATE ENGINEER: 150.0

150.0

For salinity flow studies in the lower Rio Grande.

(54) STATE ENGINEER: 105.0

105.0

To assist the Taos valley acequia association and Rio de Chama acequia association in developing pilot

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regional acequia geographic systems to be compatible with the statewide geographic information system.					
(55) STATE ENGINEER:		100.0			
					100.0
For a water modeling project for the Eldorado water and sanitation district in Santa Fe county.					
(56) COMMISSION OF AFRICAN AMERICAN AFFAIRS:		200.0			
					200.0
To fund start-up and operating costs associated with the creation of a commission and office of African American affairs. The appropriation is contingent upon House Bill 256 of the second session of the forty-third legislature, becoming law.					
(57) COMMISSION ON THE STATUS OF WOMEN:		50.0			
					50.0
For entrepreneurial mentorship and business training programs.					
(58) OFFICE OF INDIAN AFFAIRS:		100.0			
					100.0
To provide substance abuse and wellness retreats for young people in Shiprock, New Mexico.					
(59) OFFICE OF INDIAN AFFAIRS:		55.0			
					55.0
For health care screening and other support services for uranium mine mill workers.					
(60) OFFICE OF INDIAN AFFAIRS:		155.0			
					155.0

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Item	Fund	State	Funds Inter-	Funds	
		Funds	Agency Trnsf		

For culturally appropriate services to combat homelessness and its causes among Native Americans in the city of Farmington in San Juan county.

(61) OFFICE OF INDIAN AFFAIRS: 175.0  
 175.0

For a public policy program for Native American students in conjunction with the Woodrow Wilson national fellowship foundation.

(62) OFFICE OF INDIAN AFFAIRS: 175.0  
 175.0

To fund two and one half emergency medical technician positions at the pueblo of Jemez emergency medical services unit.

(63) OFFICE OF INDIAN AFFAIRS: 50.0  
 50.0

To fund a symposium on intercultural and intergovernmental cooperation and to examine the lessons learned from intercultural coexistence.

(64) OFFICE OF INDIAN AFFAIRS: 40.0  
 40.0

To contract for the administration of a veterans housing program in Crystal in San Juan county.

(65) OFFICE OF INDIAN AFFAIRS: 55.0  
 55.0

For studying the feasibility of creating a federal investment corporation similar to the federal

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overseas private investment corporations that will insure investments made on Indian land.

(66) AGENCY ON AGING: 100.0

100.0

For the purpose of providing or contracting for a statewide alzheimer's program.

(67) HUMAN SERVICES DEPARTMENT:

There is appropriated from the general fund operating reserve ten million dollars (\$10,000,000) to the human services department for medicaid payments in fiscal year 1999. The appropriation is to be disbursed upon certification by the secretary of the human services department to the secretary of the department of finance and administration and review by the legislative finance committee with approval by the state board of finance that additional funds are needed to support enrollment of up to forty-four thousand eligible children at or below one hundred eighty-five percent of poverty level and demonstration that presumptive eligibility for children has been implemented in fiscal year 1998.

(68) HUMAN SERVICES DEPARTMENT: 200.0 300.0

500.0

To evaluate programs established in the New Mexico Works Act. The department shall submit a proposal for a state-initiated evaluation pursuant to 42 U.S.C.A. 613(f). The evaluation shall address the groups and matters listed in 42 U.S.C.A. 613(g) and any other factors that will assist in determining the effectiveness of the New Mexico Works Act. The amount indicated in the federal funds column is from a grant received pursuant to 42 U.S.C.A. 613(f).

(69) HUMAN SERVICES DEPARTMENT: 200.0

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200.0

For case worker training in the income support division.

(70) HUMAN SERVICES DEPARTMENT: 25.0

25.0

To the medicaid assistance division of human services department for contracting with a statewide development disabilities community provider association located in Bernalillo county.

(71) DEPARTMENT OF HEALTH:

The period of time for expending the appropriation made by Laws 1997, Chapter 33, Section 5, Subsection 15 from cash balances for developmental disabilities judicial referral services is extended through fiscal year 1999.

(72) DEPARTMENT OF HEALTH: 50.0

50.0

For a Guadalupe county health services master plan.

(73) DEPARTMENT OF HEALTH: 1,000.0

1,000.0

For the purpose of reducing the developmentally disabled waiting list.

(74) DEPARTMENT OF HEALTH: 750.0

750.0

For medication provided through the HIV/AIDS program in the public health division.

(75) DEPARTMENT OF HEALTH: 200.0

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200.0					
For contracting with a non-profit organization to produce a documentary about the New Mexico BEAM team.					
(76) DEPARTMENT OF HEALTH:		20.0			
20.0					
To hire an ombudsman to seek additional funding to enforce laws and regulations pertaining to the immunization of children. The appropriation is contingent upon House Bill 402 of the second session of the forty-third legislature, becoming law.					
(77) DEPARTMENT OF HEALTH:		200.0			
200.0					
To fund a therapeutic program in the city of Santa Fe, New Mexico for sexually aggressive children.					
(78) DEPARTMENT OF HEALTH:		30.0			
30.0					
For an osteoporosis prevention and treatment education program.					
(79) DEPARTMENT OF HEALTH:		40.0			
40.0					
To provide grief counseling for children and their families.					
(80) DEPARTMENT OF HEALTH:		1,000.0			
1,000.0					
For children not eligible for medicaid that receive health services from the public health division.					
(81) DEPARTMENT OF HEALTH:		1,000.0			

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		Funds	Agency Trnsf		
1,000.0					
For operating expenses to assist eligible programs providing primary health care services pursuant to the rural primary health care act.					
(82) DEPARTMENT OF HEALTH:		100.0			
		100.0			
For operational costs for the Hondo valley health clinic.					
(83) DEPARTMENT OF ENVIRONMENT:		25.0			
25.0					
To conduct an engineering assessment of the De Baca county landfill.					
(84) DEPARTMENT OF HEALTH:		1,000.0			
1,000.0					
For early intervention funding.					
(85) CHILDREN, YOUTH AND FAMILIES					
DEPARTMENT:		500.0			
500.0					
For family in need of services program.					
(86) CHILDREN, YOUTH AND FAMILIES					
DEPARTMENT:		135.0			
135.0					
For attendant care services.					

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Item					
(87) CHILDREN, YOUTH AND FAMILIES					
DEPARTMENT:	185.0				
185.0					
For adult protective services.					
(88) CHILDREN, YOUTH AND FAMILIES					
DEPARTMENT:	125.0				
125.0					
To provide parental visitation neutral point.					
(89) CHILDREN, YOUTH AND FAMILIES					
DEPARTMENT:	90.0				
90.0					
For an after school learning program in Clovis, New Mexico.					
(90) CHILDREN, YOUTH AND FAMILIES					
DEPARTMENT:	200.0				
200.0					
For family and parenting services.					
(91) CHILDREN, YOUTH AND FAMILIES					
DEPARTMENT:	106.0				
106.0					
For at-risk youth.					

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(92) DEPARTMENT OF MILITARY AFFAIRS:	300.0				
300.0					
For national guard fiber optics.					
(93) DEPARTMENT OF MILITARY AFFAIRS:	261.0				
261.0					
For tuition scholarships to New Mexico resident students who are active members of the New Mexico army national guard or the New Mexico air national guard.					
(94) CORRECTIONS DEPARTMENT:					
There is appropriated from the general fund operating reserve two million dollars (\$2,000,000) for inmate medical services under contract in fiscal year 1999. The appropriation is contingent upon certification of the need for funds by the secretary of the corrections department to the secretary of finance and administration and review by the legislative finance committee.					
(95) CORRECTIONS DEPARTMENT:	125.0				
	125.0				
For reintegration services in Los Alamos New Mexico.					
(96) CORRECTIONS DEPARTMENT:	20.0				
20.0					
For a pilot program to publicize the identity of certain felons when released from prison.					
(97) CORRECTIONS DEPARTMENT:	60.0				
60.0					

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For a minimum security inmate work program.					
(98) CRIME VICTIMS REPARATIONS COMMISSION:	60.0				
60.0					
To establish a statewide legal help line for victims of domestic violence.					
(99) STATE HIGHWAY AND TRANSPORTATION					
DEPARTMENT:	50.0				
50.0					
To acquire rights-of-way and conduct environmental and archaeological studies for the east mesa loop connecting United States highway 70 with interstate 10 at the Mesquite interchange in Dona Ana county.					
(100) STATE DEPARTMENT OF PUBLIC EDUCATION					
SPECIAL PROJECTS RELEARNING:	1,000.0				
1,000.0					
To fund the relearning education program to support improvement in the public schools.					
(101) STATE DEPARTMENT OF PUBLIC EDUCATION:	1,000.0				
1,000.0					
To establish a statewide educational technology opportunity program for New Mexico's teachers and students by creating a partnership between private industry, state government and local school districts that will build distribute and install low-cost, network-ready computers in New Mexico classrooms.					
(102) STATE DEPARTMENT OF PUBLIC EDUCATION:	500.0				
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500.0					
To conduct a statewide media literacy program.					
(103) STATE DEPARTMENT OF PUBLIC EDUCATION:	75.0				
75.0					
To contract for an independent study to establish a database that measures housing costs and other factors affecting the cost of living, recruitment and retention in the state's eighty-nine school districts.					
(104) STATE DEPARTMENT OF PUBLIC EDUCATION:	30.0				
30.0					
For a year-long statewide youth mentorship program that allows students to participate in the arts, sciences and humanities.					
(105) STATE DEPARTMENT OF PUBLIC EDUCATION:	50.0				
50.0					
For a family empowerment program and a child empowerment program at Washington middle school in Albuquerque in Bernalillo county.					
(106) STATE DEPARTMENT OF PUBLIC EDUCATION:	250.0				
250.0					
For a pilot project in computer-assisted reading in the Gallup-McKinley school district.					
(107) STATE DEPARTMENT OF PUBLIC EDUCATION:	5.0				
5.0					
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		Funds	Agency Trnsf		

To study the feasibility of creating a magnet school in the Rio Grande high school cluster in the Albuquerque public school district.

(108) STATE DEPARTMENT OF PUBLIC EDUCATION: 200.0  
 200.0

For high school education programs that provide courses in basic parenting, nutrition and hygiene skills as child care for teenage parents statewide.

(109) STATE DEPARTMENT OF PUBLIC EDUCATION: 150.0  
 150.0

To expand adult basic education programs and services in rural areas.

(110) STATE DEPARTMENT OF PUBLIC EDUCATION: 50.0  
 50.0

To partner with the university of New Mexico to provide leadership training in educational administration development for school leaders.

(111) STATE DEPARTMENT OF PUBLIC EDUCATION: 50.0  
 50.0

For a preschool program at Highland high school in Albuquerque in Bernalillo county.

(112) STATE DEPARTMENT OF PUBLIC EDUCATION: 20.0  
 20.0

For recreation programs and sports equipment for Chapparal and Anthony elementary schools in the Gadsden school district.

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(113) STATE DEPARTMENT OF PUBLIC EDUCATION: 75.0

75.0

For education technology and computers for the Chapparal middle school in the Gadsden school district.

(114) STATE DEPARTMENT OF PUBLIC EDUCATION: 100.0

100.0

To contract for a comprehensive analysis of statewide public school capital outlay and infrastructure needs and make recommendations to the legislature for an equitable and efficient method by which to meet those needs.

(115) COMMISSION ON HIGHER EDUCATION: 250.0

250.0

For the educational television replacement fund to support KNME-TV, KRWG-TV and KNEW-TV public television stations. The appropriation is contingent upon House Bill 340 of the second session of the forty-third legislature, becoming law.

(116) COMMISSION ON HIGHER EDUCATION: 500.0

500.0

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

(117) COMMISSION ON HIGHER EDUCATION: 75.0

75.0

For summer institutes and ongoing assistance to New Mexico primary and secondary teachers in teaching

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Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	

and promoting geography.

(118) HIGHER EDUCATION INSTITUTIONS: 2,000.0

2,000.0

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

(119) HIGHER EDUCATION INSTITUTIONS: 500.0

500.0

For the graduate research program for distribution to the four-year public post-secondary institutions. Two hundred sixty thousand dollars (\$260,000) is appropriated to the university of New Mexico; one

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hundred sixty thousand dollars (\$160,000) is appropriated to the New Mexico state university; thirty thousand dollars (\$30,000) is appropriated to the New Mexico highlands university; twenty thousand dollars (\$20,000) is appropriated to the New Mexico institute of mining and technology; fifteen thousand dollars (\$15,000) is appropriated to the eastern New Mexico university; and fifteen thousand dollars (\$15,000) is appropriated to the western New Mexico university for the purpose of funding graduate research projects.

(120) UNIVERSITY OF NEW MEXICO: 100.0

100.0

For the mariachi spectacular at the division of continuing education.

(121) UNIVERSITY OF NEW MEXICO: 200.0

200.0

For the New Mexico history project at the center for regional studies.

(122) UNIVERSITY OF NEW MEXICO: 115.4

115.4

For primary care faculty support at the school of medicine.

(123) UNIVERSITY OF NEW MEXICO: 80.0

80.0

For a campus safety program operated by the women's resource center.

(124) UNIVERSITY OF NEW MEXICO: 50.0

50.0

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Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total

For providing training and support in developing a cost effective recycling center for the use of recyclable materials obtained through school-business partnerships.

(125) UNIVERSITY OF NEW MEXICO: 100.0  
 100.0

To purchase law books for the library at the school of law.

(126) UNIVERSITY OF NEW MEXICO: 100.0  
 100.0

To fund death or other forensic investigations by the office of the medical investigator on Indian lands when invited to do so by an Indian nation, tribe or pueblo.

(127) UNIVERSITY OF NEW MEXICO: 100.0  
 100.0

To purchase statewide electronic library equipment and materials.

(128) NEW MEXICO STATE UNIVERSITY: 50.0  
 50.0

For an organic wheat project at the New Mexico department of agriculture.

(129) NEW MEXICO STATE UNIVERSITY: 350.0  
 350.0

For the soil and water conservation districts through the New Mexico department of agriculture.

(130) NEW MEXICO STATE UNIVERSITY: 100.0  
 100.0

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds Inter-	Funds	Total
Item	Fund	Funds	Agency Trnsf	Funds	Total
To expand activities at the Clayton livestock research center through the agricultural experiment station.					
(131) NEW MEXICO STATE UNIVERSITY:		50.0			
50.0					
To study the feasibility of growing industrial hemp as a commercial crop at the New Mexico department of agriculture.					
(132) NEW MEXICO STATE UNIVERSITY:		250.0			
250.0					
To expand economic survival programs in the village of Alcalde through the cooperative extension service.					
(133) NEW MEXICO STATE UNIVERSITY:		300.0			
300.0					
To create the center for energy technologies in Dona Ana county.					
(134) NEW MEXICO STATE UNIVERSITY:		85.0			
85.0					
To implement provisions of the Noxious Weeds Management Act at the New Mexico department of agriculture. The appropriation is contingent upon House Bill 349 of the second session of the forty-third legislature, becoming law.					
(135) NEW MEXICO STATE UNIVERSITY:		100.0			
100.0					

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total
For extended learning services in Otero, McKinley and San Juan counties.					
(136) WESTERN NEW MEXICO UNIVERSITY:	125.0				
125.0					
For extended learning services in Catron, Grant, Hidalgo, Luna and Sierra counties.					
(137) EASTERN NEW MEXICO UNIVERSITY:	100.0				
100.0					
For New Mexico state university and eastern New Mexico university connectivity.					
(138) EASTERN NEW MEXICO UNIVERSITY:	50.0				
50.0					
To recruit and retain students.					
(139) NORTHERN NEW MEXICO STATE SCHOOL:	75.0				
75.0					
For an extended learning network in northern New Mexico.					
(140) SANTA FE COMMUNITY COLLEGE:	150.0				
150.0					
For the purpose of implementing a public schools initiative program.					
(141) TECHNICAL-VOCATIONAL INSTITUTE:	100.0				
100.0					
For an aviation training study.					
TOTAL SPECIAL APPROPRIATIONS	31,755.2	765.2		307.5	

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter-	Funds	
		Funds	Agency Trnsf		

33,427.9"

6. On page 140, after line 1, insert a new section to read:

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

A. Five million dollars (\$5,000,000) is appropriated from the general fund to the children, youth and families department to expand the headstart program to serve participants as defined in the New Mexico Works Act. Expenditure of any of the appropriation is contingent upon certification by the secretary of human services to the secretary of finance and administration that the children, youth and families department has entered into an agreement with the human services department that provides for: appropriate administrative and accounting procedures and oversight by the human services department to ensure that expenditures will meet all federal and state requirements for maintenance of effort; and monthly reports of all expenditures by the children, youth and families department to the department of finance and administration, the welfare reform oversight committee and the legislative finance committee. The appropriation shall not be expended for the purpose of matching federal funds, or for any other purpose that may jeopardize its classification as maintenance of effort. The appropriation shall be reported by the human services department as maintenance of effort

HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter-	Funds	
		Funds	Agency Trnsf		

and included in the state plan for the temporary assistance for needy families block grant.

B. Two hundred thousand dollars (\$200,000) is appropriated from the general fund to the Martin Luther King, Jr. commission to provide job training to participants as defined in the New Mexico Works Act. Expenditure of any of the appropriation is contingent upon certification by the secretary of human services to the secretary of finance and administration that the Martin Luther King, Jr. commission has entered into an agreement with the human services department that provides for: appropriate administrative and accounting procedures and oversight by the human services department to ensure that expenditures will meet all federal and state requirements for maintenance of effort; and monthly reports of all expenditures by the Martin Luther King, Jr. commission to the department of finance and administration, the welfare reform oversight committee and the legislative finance committee. The appropriation shall not be expended for the purpose of matching federal funds, or for any other purpose that may jeopardize its classification as maintenance of effort. The appropriation shall be reported by the human services department as maintenance of effort and included in the state plan for the temporary assistance for needy families block grant.

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

HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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services department to ensure that expenditures will meet all federal and state requirements for maintenance of effort; and monthly reports of all expenditures by the commission on the status of women to the department of finance and administration, the welfare reform oversight committee and the legislative finance committee. The appropriation shall not be expended for the purpose of matching federal funds, or for any other purpose that may jeopardize its classification as maintenance of effort. The appropriation shall be reported by the human services department as maintenance of effort and included in the state plan for the temporary assistance for needy families block grant.

D. Five hundred thousand dollars (\$500,000) is appropriated from the general fund to western New Mexico university to provide job training in areas of high unemployment to participants as defined in the New Mexico Works Act. Expenditure of any of the appropriation is contingent upon certification by the secretary of human services to the secretary of finance and administration that western New Mexico university has entered into an agreement with the human services department that provides for: appropriate administrative and accounting procedures and oversight by the human services department to ensure that expenditures will meet all federal and state requirements for maintenance of effort; and monthly reports of all expenditures by western New Mexico university to the department of finance and administration, the welfare reform oversight committee and the legislative finance committee. The appropriation shall not be expended for the purpose of matching federal funds, or for any other purpose that may jeopardize its classification as maintenance of effort. The appropriation shall be reported by the human services department as maintenance of effort and included in the state plan for the temporary assistance for needy families block grant.

HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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E. One million dollars (\$1,000,000) is appropriated from the general fund to the department of health to provide non-medical, out-patient substance abuse counseling for participants as defined in the New Mexico Works Act. Expenditure of any of the appropriation is contingent upon certification by the secretary of human services to the secretary of finance and administration that the department of health has entered into an agreement with the human services department that provides for: appropriate administrative and accounting procedures and oversight by the human services department to ensure that expenditures will meet all federal and state requirements for maintenance of effort; and monthly reports of all expenditures by the department of health to the department of finance and administration, the welfare reform oversight committee and the legislative finance committee. The appropriation shall not be expended for the purpose of matching federal funds, or for any other purpose that may jeopardize its classification as maintenance of effort. The appropriation shall be reported by the human services department as maintenance of effort and included in the state plan for the temporary for assistance for needy families block grant.

F. Five hundred thousand dollars (\$500,000) is appropriated from the general fund to the department of health to provide non-medical, out-patient substance abuse counseling to Native Americans in Bernalillo county who are participants as defined in the New Mexico Works Act. Expenditure of any of the appropriation is contingent upon certification by the secretary of human services to the secretary of finance and administration that the department of health has entered into an agreement with the human services department that provides for: appropriate administrative and accounting procedures and oversight by the human services department to ensure that expenditures will meet all

HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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federal and state requirements for maintenance of effort; and monthly reports of all expenditures by the department of health to the department of finance and administration, the welfare reform oversight committee and the legislative finance committee. The appropriation shall not be expended for the purpose of matching federal funds, or for any other purpose that may jeopardize its classification as maintenance of effort. The appropriation shall be reported by the human services department as maintenance of effort and included in the state plan for the temporary assistance for needy families block grant.

G. Two million four hundred eighty-two thousand five hundred dollars (\$2,482,500) is appropriated from the general fund to the educational technology fund to purchase educational technology pursuant to the Technology for Education Act (22-15A-1 to 22-15A-10, NMSA 1978) to serve participants as defined in the New Mexico Works Act. Expenditure of any of the appropriation is contingent upon certification by the secretary of human services to the secretary of finance and administration that the state department of education has entered into an agreement with the human services department that provides for: appropriate administrative and accounting procedures and oversight by the human services department to ensure that expenditures will meet all federal and state requirements for maintenance of effort; and monthly reports of all expenditures by the state department of education to the department of finance and administration, the welfare reform oversight committee and the legislative finance committee. The appropriation shall not be expended for the purpose of matching federal funds, or for any other purpose that may jeopardize its classification as maintenance of effort. The appropriation shall be reported by the human services department as maintenance of

HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter-	Funds	
		Funds	Agency Trnsf		

effort and included in the state plan for the temporary assistance for needy families block grant.

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

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

J. Three million dollars (\$3,000,000) is appropriated from the temporary assistance for needy families block grant contingency fund to the human services department for expenditure in fiscal year 1998 and fiscal year 1999 for the purpose of entering into a joint powers agreement with the children, youth and families department to provide reimbursements to public schools providing before- and after-school child care to participants as defined in the New Mexico Works Act.

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

L. Of the appropriations made in Section 4 of the General Appropriation Act of 1998, the

HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter-	Funds	
		Funds	Agency Trnsf		

human services department shall report the following as maintenance of effort for the temporary assistance for needy families block grant and shall include the appropriations in the state plan: two million two hundred twenty-eight thousand one hundred dollars (\$2,228,100) for adult basic education; two hundred ten thousand seven hundred dollars (\$210,700) for the at-risk youth program in the labor department; one million four hundred thousand dollars (\$1,400,000) for the youth conservation corps in the energy, minerals and natural resources department which includes sixty-five thousand dollars (\$65,000) to provide a youth corp/youth build program to provide high risk youth service learning opportunities and provide them with valuable construction, entrepreneurial, employability, academic and leadership training in the city of Albuquerque, Bernalillo county; and eighty-two thousand dollars (\$82,000) to provide a program for at-risk youth to clean up and provide fire prevention between Cochiti dam and the headwaters of Elephant Butte reservoir; and six hundred thousand dollars (\$600,000) in the child support enforcement division of the human services department for child support enforcement pass-throughs to participants as defined in the New Mexico Works Act. The state department of education, the labor department and the energy, minerals and natural resources department shall each enter into an agreement with the human services department that provides for: appropriate administrative and accounting procedures and oversight by the human services department to ensure that expenditures will meet all federal and state requirements for maintenance of effort; and monthly reports of all expenditures by the recipient agency to the department of finance and administration, the welfare reform oversight committee and the legislative finance committee.

M. The human services department shall report any amount of general assistance payments

HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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made to lawfully admitted immigrant families as maintenance of effort and include the payments in the state plan for the temporary assistance for needy families block grant."

- 7. On page 140, line 2, strike section 6 in its entirety.
- 8. On page 141, line 18, strike section 7 in its entirety.
- 9. On page 144, line 24, strike section 8 in its entirety and insert in lieu thereof:

"Section 7. **COMPENSATION APPROPRIATION.**--

A. Nine million four hundred forty-one thousand forty dollars (\$9,441,040) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 1999 for the purpose of providing salary increases to certain public employees as follows:

(1) six million four hundred twenty thousand six hundred five dollars (\$6,420,605) to eligible classified employees in agencies governed by the Personnel Act a salary increase as follows: employees whose annual salary on July 1, 1998, is less than twenty three thousand three hundred ninety-two dollars (\$23,392) shall receive a five percent salary increase; employees whose annual salary on July 1, 1998, is at least twenty-three thousand three hundred ninety-two dollars (\$23,392) but less than thirty-five thousand two hundred eight dollars (\$35,208) shall receive a three and one-half percent salary increase; and employees whose annual salary on July 1, 1998, is more than thirty-five

HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Item					

thousand two hundred eight dollars (\$35,208) shall receive a two percent salary increase. Salary increases shall be effective the first full pay period following the employee's anniversary date;

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

(3) seven hundred forty-five thousand one hundred seventy-one dollars (\$745,171) to provide judicial permanent employees, other than employees whose salaries are set by statute, with a salary increase as follows: employees whose annual salary on July 1, 1998, is less than twenty-one thousand eight hundred eighty dollars (\$21,880) shall receive a five percent salary increase; employees whose annual salary on July 1, 1998, is at least twenty-one thousand eight hundred eighty dollars (\$21,880) but less than thirty-three thousand four hundred ninety-four dollars (\$33,494) shall receive a three and one-half percent salary increase; and employees whose annual salary on July 1, 1998, is more than thirty-three thousand four hundred ninety-four dollars (\$33,494) shall receive a two percent salary increase. Salary increases shall be effective on the first full pay period following the employee's anniversary date.

(4) five hundred seventy-four thousand six hundred sixty-four dollars (\$574,664) to provide district attorney permanent employees with a salary increase as follows: employees whose annual salary on July 1, 1998, is less than twenty-five thousand dollars (\$25,000) shall receive a five

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Item	Fund	State	Funds, Inter-	Funds	
		Funds	Agency Trnsf		

percent salary increase; employees whose annual salary on July 1, 1998, is at least twenty-five thousand dollars (\$25,000) but less than forty thousand dollars (\$40,000) shall receive a three and one-half percent salary increase; and employees whose annual salary on July 1, 1998, is more than forty thousand dollars (\$40,000) shall receive a two percent salary increase. Salary increases shall be effective on the first full pay period following the employee's anniversary date;

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

(6) two hundred twenty-nine thousand six hundred dollars (\$229,600) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative maintenance and the house and senate, with a three and one-half percent salary increase, subject to satisfactory job performance and effective on the first full pay period after the employee's anniversary date.

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

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

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Item					

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

10. Renumber the succeeding section accordingly.

11. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals and adjust language accordingly.

Respectfully submitted,

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Ben D. Altamirano, Chairman

Adopted \_\_\_\_\_

Not Adopted

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

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

Date \_\_\_\_\_

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*STATE OF NEW MEXICO*  
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FORTY-THIRD LEGISLATURE  
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Mr. Speaker:

February 19, 1998

Your CONFERENCE COMMITTEE, to whom has been referred

**HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR  
HOUSE BILLS 2, 3, 4, 6, 7, 8 and 13, as amended**

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

10. The following Senate Finance Committee amendments be APPROVED:

Nos. 1, 2, 3, 7, 8 and 9.

11. The following Senate Finance Committee amendments be DISAPPROVED:

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Item	Fund	State	Funds/Inter-	Funds	Total
Item	Fund	Funds	Agency Trnsf	Funds	Total

Nos. 4, 5, and 6.

and the bill be further amended as follows:

12. On page 5, line 13, strike Section 4 in its entirety and insert in lieu thereof:

"Section 4. FISCAL YEAR 1999 APPROPRIATIONS.--

A. LEGISLATIVE

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

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative maintenance department:

(a) Personal services	1,093.6
	1,093.6
(b) Employee benefits	368.2
	368.2

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(c) Travel		3.0			
3.0					
(d) Maintenance and repairs		168.1			
168.1					
(e) Supplies and materials		20.0			
20.0					
(f) Contractual services		59.2			
59.2					
(g) Operating costs		592.9			
592.9					
(h) Capital outlay		19.7			
19.7					
(i) Out-of-state travel		2.0			
2.0					
Authorized FTE:      35.00 Permanent;		4.00 Temporary			
(2) Energy council dues:		35.0			
35.0					
(3) Legislative retirement:		360.0			
360.0					
Subtotal		[ 2,721.7]			

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2,721.7

TOTAL LEGISLATIVE

2,721.7

2,721.7

**B. JUDICIAL**

ADMINISTRATIVE OFFICE OF THE COURTS:

(1) Administration:

(a) Contractual services

100.0

100.0

(b) Other financing uses

700.0

700.0

Authorized FTE: 22.00 Permanent

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

(2) Magistrate courts:

(a) Personal services

288.0

288.0

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(b) Employee benefits	120.0				
120.0					
(c) Supplies and materials	22.4				
22.4					
(d) Operating costs	20.4				
20.4					
(e) Capital outlay	49.2				
49.2					
Authorized FTE: 12.00 Permanent					
(3) Supreme court automation fund:					
(a) Personal services			68.5		
68.5					
(b) Employee benefits			19.6		
19.6					
(c) Capital outlay			435.8		
435.8					
Authorized FTE: 2.50 Permanent					
(4) Court appointed special advocate:	390.3				
390.3					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(5) Court improvement project:		42.1			
42.1					
Subtotal	[ 1,732.4]	[ 523.9]			
2,256.3					
DISTRICT COURTS:					
(1) First judicial district:					
(a) Personal services		23.5			
23.5					
(b) Employee benefits		7.5			
7.5					
(c) Travel		.5			
.5					
(d) Supplies and materials		1.0			
1.0					
(e) Contractual services		40.0			
40.0					
(f) Operating costs		1.0			
1.0					
(g) Capital outlay		12.0			

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12.0

Authorized FTE: 1.00 Permanent

(2) Second judicial district court: 300.0

300.0

The general fund appropriation to the second judicial district court includes three hundred thousand dollars (\$300,000) for a drug court program.

(3) Sixth judicial district:

(a) Travel 2.0

2.0

(b) Contractual services 18.0

18.0

(4) Seventh judicial district:

(a) Contractual services 25.8

25.8

(5) Eighth judicial district:

(a) Personal services 23.5

23.5

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(b) Employee benefits		9.5			
9.5					
(c) Contractual services		62.5			
62.5					
Authorized FTE: 1.00 Permanent					
(6) Ninth judicial district:					
(a) Personal services		42.2			
42.2					
(b) Employee benefits		16.8			
16.8					
(c) Travel		7.0			
7.0					
(d) Supplies and materials		1.2			
1.2					
(e) Contractual services		11.0			
11.0					
(f) Operating costs		.7			
.7					
(g) Capital outlay		4.0			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(9) Thirteenth judicial district:					
(a) Personal services		23.6			
23.6					
(b) Employee benefits		9.5			
9.5					
(c) Travel		8.3			
8.3					
(d) Supplies and materials		1.5			
1.5					
(e) Contractual services		20.0			
20.0					
(f) Operating costs		1.0			
1.0					
(g) Capital outlay		4.1			
4.1					
Authorized FTE:       1.00 Permanent					
Subtotal	[	966.6]			
966.6					

BERNALILLO COUNTY METROPOLITAN COURT:

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(a) Personal services		437.6			
437.6					
(b) Employee benefits		157.8			
157.8					
(c) Supplies and materials		13.5			
13.5					
(d) Contractual services		30.0			
30.0					
(e) Operating costs		15.3			
15.3					
(f) Capital outlay		28.0			
28.0					
Authorized FTE:        9.00 Permanent					
Subtotal	[	682.2]			
682.2					

DISTRICT ATTORNEYS:

(1) First judicial district:

(a) Personal services	1,742.8
1,742.8	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits	613.9				
613.9					
(c) Travel	17.8				
17.8					
(d) Maintenance and repairs	9.8				
9.8					
(e) Supplies and materials	31.5				
31.5					
(f) Contractual services	20.6				
20.6					
(g) Operating costs	112.3				
112.3					
(h) Capital outlay	17.0				
17.0					
(i) Out-of-state travel	4.2				
4.2					

Authorized FTE:      50.50 Permanent;      .50 Term

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

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district attorney.					
(2) Second judicial district:					
(a) Personal services	7,111.3	236.4	166.2	304.6	
7,818.5					
(b) Employee benefits	2,393.6	89.4	54.5	108.8	
2,646.3					
(c) Travel	88.3				
88.3					
(d) Maintenance and repairs	86.3				
86.3					
(e) Supplies and materials	99.3				
99.3					
(f) Contractual services	51.6				
51.6					
(g) Operating costs	618.7				
618.7					
(h) Capital outlay	62.9				
62.9					
(i) Out-of-state travel	1.4				
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1.4					
Authorized FTE:    206.00 Permanent;    26.50 Term					
(3) Third judicial district:					
(a) Personal services	1,385.3		189.0		
1,574.3					
(b) Employee benefits	540.8		55.6		
596.4					
(c) Travel	12.2		2.8		
15.0					
(d) Maintenance and repairs	9.4				
9.4					
(e) Supplies and materials	14.5		4.2		
18.7					
(f) Contractual services	4.5				
4.5					
(g) Operating costs	116.2		5.1		
121.3					
(h) Capital outlay	3.5		2.8		
6.3					
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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
	(i) Out-of-state travel		1.5	1.4		
2.9						
	Authorized FTE: 41.00 Permanent; 8.00 Term					
(4)	Fourth judicial district:					
	(a) Personal services		962.0	9.9		
971.9						
	(b) Employee benefits		404.5	6.0		
410.5						
	(c) Travel		15.2			
15.2						
	(d) Maintenance and repairs		5.4			
5.4						
	(e) Supplies and materials		13.0			
13.0						
	(f) Contractual services		52.8			
52.8						
	(g) Operating costs		117.6			
117.6						
	(h) Out-of-state travel		1.5			

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1.5					
Authorized FTE:        27.50 Permanent;        1.00 Term					
(5) Fifth judicial district:					
(a) Personal services	1,507.1				
1,507.1					
(b) Employee benefits	512.7				
512.7					
(c) Travel	38.3				
38.3					
(d) Maintenance and repairs	10.1				
10.1					
(e) Supplies and materials	20.5				
20.5					
(f) Contractual services	73.2				
73.2					
(g) Operating costs	120.2				
120.2					
(h) Capital outlay	26.3				
26.3					
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	(i) Out-of-state travel		3.3			
3.3						
	Authorized FTE: 44.50 Permanent; 2.00 Term					
(6)	Sixth judicial district:					
	(a) Personal services	709.5	86.6	205.3		
1,001.4						
	(b) Employee benefits	254.3	26.6	67.9		
348.8						
	(c) Travel	9.6		9.3		
18.9						
	(d) Maintenance and repairs	2.5				
2.5						
	(e) Supplies and materials	10.0		4.6		
14.6						
	(f) Contractual services	5.0		37.2		
42.2						
	(g) Operating costs	98.0		22.5		
120.5						
	(h) Capital outlay	1.0				

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Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total
1.0					
(i) Out-of-state travel			7.0		
7.0					
Authorized FTE:    20.00 Permanent;    9.50 Term					
(7) Seventh judicial district:					
(a) Personal services		930.0			
930.0					
(b) Employee benefits		322.6			
322.6					
(c) Travel		20.0			
20.0					
(d) Maintenance and repairs		5.3			
5.3					
(e) Supplies and materials		14.2			
14.2					
(f) Contractual services		43.1			
43.1					
(g) Operating costs		69.6			
69.6					

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(h) Capital outlay		2.0			
2.0					
(i) Out-of-state travel		1.8			
1.8					
(j) Other financing uses		.4			
.4					
Authorized FTE: 29.00 Permanent					
(8) Eighth judicial district:					
(a) Personal services		996.7		14.8	
1,011.5					
(b) Employee benefits		401.9		3.2	
405.1					
(c) Travel		27.6		1.9	
29.5					
(d) Maintenance and repairs		12.1			
12.1					
(e) Supplies and materials		20.7		1.2	
21.9					
(f) Contractual services		10.6		10.9	

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	21.5					
	(g) Operating costs		88.8	1.2		
	90.0					
	(h) Capital outlay		89.7			
	89.7					
	(i) Out-of-state travel		7.0			
	7.0					
	Authorized FTE:      27.00 Permanent;      .35 Term					
	(9) Ninth judicial district:					
	(a) Personal services		961.6			
	961.6					
	(b) Employee benefits		341.7			
	341.7					
	(c) Travel		11.0	3.0		
	14.0					
	(d) Maintenance and repairs		2.7			
	2.7					
	(e) Supplies and materials		11.5	2.2		
	13.7					

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Item					
(f) Contractual services		3.0		2.0	
5.0					
(g) Operating costs		82.2		2.5	
84.7					
(h) Capital outlay		27.3			
27.3					
(i) Out-of-state travel		1.2			
1.2					
Authorized FTE: 26.00 Permanent;		1.00	Term		
(10) Tenth judicial district:					
(a) Personal services		305.6			
305.6					
(b) Employee benefits		106.7			
106.7					
(c) Travel		5.9			
5.9					
(d) Maintenance and repairs		1.0			
1.0					
(e) Supplies and materials		6.5			

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6.5					
(f) Contractual services		3.0			
3.0					
(g) Operating costs		21.6			
21.6					
(h) Capital outlay		16.8			
16.8					
Authorized FTE:       8.00 Permanent					
(11) Eleventh judicial district--Farmington office:					
(a) Personal services		1,087.6		67.6	
1,155.2					
(b) Employee benefits		368.5		28.5	
397.0					
(c) Travel		14.6			
14.6					
(d) Maintenance and repairs		10.2			
10.2					
(e) Supplies and materials		16.9			
16.9					
(f) Contractual services		6.5			

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6.5					
(g) Operating costs		71.9			
71.9					
(h) Capital outlay		14.4			
14.4					
(i) Out-of-state travel		1.5			
1.5					
Authorized FTE:    34.50 Permanent;    2.50 Term					
(12) Eleventh judicial district--Gallup office:					
(a) Personal services		664.9			
664.9					
(b) Employee benefits		222.3			
222.3					
(c) Travel		6.7			
6.7					
(d) Maintenance and repairs		1.7			
1.7					
(e) Supplies and materials		12.8			
12.8					

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	(f) Contractual services		3.3			
3.3						
	(g) Operating costs		42.6			
42.6						
	(h) Other financing uses			128.7		
128.7						
	Authorized FTE: 20.00 Permanent					
	(13) Twelfth judicial district:					
	(a) Personal services		1,047.5	181.4		
1,228.9						
	(b) Employee benefits		363.5	54.8		
418.3						
	(c) Travel		16.0	5.2		
21.2						
	(d) Maintenance and repairs		8.6	.8		
9.4						
	(e) Supplies and materials		19.1	4.1		
23.2						
	(f) Contractual services		4.5	49.5		

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	54.0					
	(g) Operating costs		76.5	17.8		
	94.3					
	(h) Capital outlay		2.0			
	2.0					
	(i) Out-of-state travel		2.0	1.5		
	3.5					
	(j) Other financing uses		7.7			
	7.7					
	Authorized FTE:      31.50 Permanent;      5.50 Term					
	(14) Thirteenth judicial district:					
	(a) Personal services		1,319.2			
	1,319.2					
	(b) Employee benefits		454.4			
	454.4					
	(c) Travel		25.8			
	25.8					
	(d) Maintenance and repairs		4.9			
	4.9					

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(e) Supplies and materials	13.7				
13.7					
(f) Contractual services	42.1				
42.1					
(g) Operating costs	79.8				
79.8					
(h) Capital outlay	12.9				
12.9					
(i) Out-of-state travel	2.0				
2.0					
Authorized FTE:      41.00 Permanent					
Subtotal	[ 31,166.8]	[ 439.0]	[ 1,434.1]	[ 413.4]	
33,453.3					
ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
(a) Personal services	184.7	81.8			
266.5					
(b) Employee benefits	43.2	42.0			
85.2					
(c) Travel	2.7	27.5			
30.2					
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(d) Maintenance and repairs	.1		1.5		
1.6					
(e) Supplies and materials	3.6		2.4		
6.0					
(f) Contractual services	2.7				
2.7					
(g) Operating costs	114.8		45.0		
159.8					
(h) Other costs	175.0				
175.0					
(i) Capital outlay	2.5		1.5		
4.0					
(j) Out-of-state travel			20.8		
20.8					
Authorized FTE:        7.00 Permanent					
Subtotal	[ 529.3]		[ 222.5]		
751.8					
TOTAL JUDICIAL	35,077.3		1,185.4	1,434.1	413.4
38,110.2					

C. GENERAL CONTROL

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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				
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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

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request of the risk management division.

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

(2) Guardianship services program:

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

Authorized FTE: 1.50 Permanent

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Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total

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

(3) Medicaid fraud division:

(a) Personal services	133.4			400.0	
	533.4				
(b) Employee benefits	41.3			124.0	
	165.3				
(c) Travel	6.8			20.6	
	27.4				
(d) Maintenance and repairs	1.6			4.7	
	6.3				
(e) Supplies and materials	1.1			3.5	
	4.6				
(f) Contractual services	3.8			11.2	
	15.0				
(g) Operating costs	16.6			50.0	

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	66.6					
	(h) Out-of-state travel		.8		2.2	
	3.0					
	(i) Other financing uses		11.7		35.3	
	47.0					
	Authorized FTE: 13.00 Term					
	Subtotal	[ 10,135.0]	[ 276.8]	[ 246.8]	[ 651.5]	
	11,310.1					
	STATE AUDITOR:					
	(a) Personal services		910.4	214.6		
	1,125.0					
	(b) Employee benefits		272.2	87.2		
	359.4					
	(c) Travel		24.2	8.6		
	32.8					
	(d) Maintenance and repairs		7.8			
	7.8					
	(e) Supplies and materials		11.6	1.6		
	13.2					
	(f) Contractual services		84.5	13.6		

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98.1					
(g) Operating costs	141.9		64.1		
206.0					
(h) Capital outlay			1.1		
1.1					
(i) Out-of-state travel	4.0		4.0		
8.0					
(j) Other financing uses			.4		
.4					
Authorized FTE:     27.00 Permanent;     1.00 Term					
Subtotal	[ 1,456.6 ]		[ 395.2 ]		
1,851.8					
TAXATION AND REVENUE DEPARTMENT:					
(1) Office of the secretary:					
(a) Personal services	2,471.3				
2,471.3					
(b) Employee benefits	801.4				
801.4					
(c) Travel	38.8				
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38.8					
(d) Maintenance and repairs		3.7			
3.7					
(e) Supplies and materials		19.1			
19.1					
(f) Contractual services		259.2			
259.2					
(g) Operating costs		173.0			
173.0					
(h) Capital outlay		9.0			
9.0					
(i) Out-of-state travel		20.0			
20.0					
Authorized FTE:       65.00 Permanent					
(2) Administrative services division:					
(a) Personal services		4,255.3	72.2		
4,327.5					
(b) Employee benefits		1,362.8	19.8		
1,382.6					
<b>. 120787. 1GJ</b>					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Travel	18.3				
18.3					
(d) Maintenance and repairs	168.1				
168.1					
(e) Supplies and materials	1,585.1		.5		
1,585.6					
(f) Contractual services	46.0				
46.0					
(g) Operating costs	3,430.5		77.3		
3,507.8					
(h) Other costs	.2				
.2					
(i) Capital outlay	38.8				
38.8					
(j) Out-of-state travel	5.0				
5.0					
(k) Other financing uses	16.5				
16.5					
Authorized FTE: 131.00 Permanent					
(3) Audit and compliance division:					
<b>. 120787. 1GJ</b>					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	6,191.6		21.0		307.6
6,520.2					
(b) Employee benefits	1,995.6		6.3		96.4
2,098.3					
(c) Travel	249.9			9.9	
259.8					
(d) Maintenance and repairs	33.5				
33.5					
(e) Supplies and materials	74.8			7.0	
81.8					
(f) Contractual services	214.1				
214.1					
(g) Operating costs	1,275.2			58.2	16.8
1,350.2					
(h) Other costs	1.7				
1.7					
(i) Capital outlay	36.6			3.4	
40.0					
(j) Out-of-state travel	322.1			87.2	

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409.3					
Authorized FTE:    221.00 Permanent;    10.00 Term;    9.00 Temporary					
(4) Revenue processing division:					
(a) Personal services	3,586.5		305.0		
3,891.5					
(b) Employee benefits	1,122.6		101.8		
1,224.4					
(c) Travel	3.8		1.8		
5.6					
(d) Maintenance and repairs	389.7		34.2		
423.9					
(e) Supplies and materials	139.2		28.5		
167.7					
(f) Contractual services	20.0				
20.0					
(g) Operating costs	2,330.3		110.7		
2,441.0					
(h) Capital outlay	35.0				
35.0					
<b>. 120787. 1GJ</b>					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(i) Out-of-state travel		.7	3.9		
4.6					
Authorized FTE: 160.00 Permanent;		42.40	Temporary		
(5) Property tax division:					
(a) Personal services		768.7	574.7		
1,343.4					
(b) Employee benefits		250.7	175.8		
426.5					
(c) Travel		81.1	196.7		
277.8					
(d) Maintenance and repairs		1.4			
1.4					
(e) Supplies and materials		3.7	13.3		
17.0					
(f) Contractual services		70.9	9.1		
80.0					
(g) Operating costs		43.2	79.6		
122.8					
(h) Other costs		.3	.7		
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	1.0					
	(i) Capital outlay			14.3		
	14.3					
	(j) Out-of-state travel		21.0			
	21.0					
	Authorized FTE: 45.00 Permanent					
	(6) Motor vehicle division:					
	(a) Personal services	5,983.6		104.5		
	6,088.1					
	(b) Employee benefits	2,282.1		12.3		
	2,294.4					
	(c) Travel	41.7		20.4		
	62.1					
	(d) Maintenance and repairs	75.0				
	75.0					
	(e) Supplies and materials	371.8		84.5		
	456.3					
	(f) Contractual services	594.5		956.5		
	1,551.0					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(g) Operating costs	1,583.1		140.0		
1,723.1					
(h) Other costs		.1			
.1					
(i) Capital outlay			182.8		
182.8					
(j) Out-of-state travel		20.0			
20.0					
Authorized FTE: 262.00 Permanent;		8.00	Temporary		
(7) Motor transportation division:					
(a) Personal services	786.9		1,964.9	311.3	
3,063.1					
(b) Employee benefits	325.0		809.5	116.3	
1,250.8					
(c) Travel	99.3		23.9	94.2	
217.4					
(d) Maintenance and repairs	167.0			2.0	
169.0					
(e) Supplies and materials	65.9			25.5	

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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
	91.4					
	(f) Contractual services		8.0			
	8.0					
	(g) Operating costs		347.1	.5	22.2	
	369.8					
	(h) Other costs		.5		.5	
	1.0					
	(i) Capital outlay		83.8		71.3	
	155.1					
	(j) Out-of-state travel		.5	2.5	25.8	
	28.8					
	Authorized FTE: 107.00 Permanent; 12.00 Term					

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

(8) ONGARD service center:

(a) Personal services	311.4	196.5
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	507.9					
	(b) Employee benefits	101.5		63.4		
	164.9					
	(c) Travel	.7		.6		
	1.3					
	(d) Maintenance and repairs	5.0		2.4		
	7.4					
	(e) Supplies and materials	2.0		1.0		
	3.0					
	(f) Contractual services	239.1		75.9		
	315.0					
	(g) Operating costs	209.2		124.1		
	333.3					
	(h) Capital outlay	50.0				
	50.0					
	(i) Out-of-state travel	9.6		.4		
	10.0					
	Authorized FTE: 13.00 Permanent					
	Subtotal	[ 47,750.4]	[ 3,348.2]	[ 3,323.8]	[ 1,197.4]	
	55,619.8					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
STATE INVESTMENT COUNCIL:					
(a) Personal services		1,107.7			
1,107.7					
(b) Employee benefits		346.6			
346.6					
(c) Travel		20.3			
20.3					
(d) Maintenance and repairs		7.7			
7.7					
(e) Supplies and materials		17.2			
17.2					
(f) Contractual services		4,313.0	80.0		
4,393.0					
(g) Operating costs		291.5			
291.5					
(h) Capital outlay		18.5			
18.5					
(i) Out-of-state travel		40.0			
40.0					
(j) Other financing uses		1,000.0			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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1,000.0

Authorized FTE: 24.00 Permanent

The other state funds appropriation to the state investment council in the contractual services category

includes three million nine hundred twenty thousand dollars (\$3,920,000) to be used only for investment manager fees.

The other state funds appropriation to the state investment council in the other financing uses category includes one million dollars (\$1,000,000) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments. Any unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 1999 from this appropriation shall revert to the land grant permanent fund and the severance tax permanent fund.

Subtotal [ 7,162.5] [ 80.0]

7,242.5

DEPARTMENT OF FINANCE AND ADMINISTRATION:

(1) Office of the secretary:

(a) Personal services 390.3

390.3

(b) Employee benefits 128.8

128.8

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Travel		3.5			
3.5					
(d) Maintenance and repairs		.6			
.6					
(e) Supplies and materials		4.5			
4.5					
(f) Contractual services		51.3			
51.3					
(g) Operating costs		33.2			
33.2					
(h) Capital outlay		2.5			
2.5					
(i) Out-of-state travel		1.8			
1.8					
(j) Other financing uses		2.1			
2.1					
Authorized FTE:       6.80 Permanent					
(2) Administrative services division:					
(a) Personal services		687.4			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
687.4					
(b) Employee benefits	225.5				
225.5					
(c) Travel	.8				
.8					
(d) Maintenance and repairs	15.2				
15.2					
(e) Supplies and materials	14.3				
14.3					
(f) Contractual services	50.0				
50.0					
(g) Operating costs	73.6				
73.6					
(h) Capital outlay	2.0				
2.0					
(i) Out-of-state travel	.8				
.8					
Authorized FTE: 19.00 Permanent					
(3) State board of finance:					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	267.9				
267.9					
(b) Employee benefits	82.6				
82.6					
(c) Travel	9.0				
9.0					
(d) Maintenance and repairs	.9				
.9					
(e) Supplies and materials	2.5				
2.5					
(f) Contractual services	35.0				
35.0					
(g) Operating costs	16.5				
16.5					
(h) Capital outlay	.7				
.7					
(i) Out-of-state travel	2.5				
2.5					

Authorized FTE:        6.00 Permanent

Upon a determination by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that an

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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emergency

exists that cannot be addressed by disaster declaration or other emergency or contingency funds, and upon

review by the legislative finance committee, the secretary of finance and administration is authorized to

transfer from the general fund operating reserve to the state board of finance emergency fund the amount

necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 1999. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section

6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal year 1999 exceed two hundred

fifty thousand dollars (\$250,000), then any additional repayments shall be transferred to the general fund.

To ensure adequate legislative review and comment on emergency determination, the state board of finance shall budget the appropriate amount for each individual emergency determination made in the board

of finance emergency fund via a separate budget adjustment request pursuant to Section 6-3-25 NMSA 1978 prior to disbursement. Funds transferred pursuant to this paragraph are appropriated to the state

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
board					
of finance emergency fund.					
(4) State budget division:					
(a) Personal services		928.5			
928.5					
(b) Employee benefits		286.7			
286.7					
(c) Travel		9.2			
9.2					
(d) Maintenance and repairs		2.9			
2.9					
(e) Supplies and materials		10.0			
10.0					
(f) Contractual services		27.0			
27.0					
(g) Operating costs		66.5			
66.5					
(h) Out-of-state travel		6.0			
6.0					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE: 20.00 Permanent					
(5) Local government division:					
(a) Personal services	1,021.1		167.6	389.0	
1,577.7					
(b) Employee benefits	328.3		53.4	135.8	
517.5					
(c) Travel	16.0		13.9	61.6	
91.5					
(d) Maintenance and repairs	3.8		.9	5.2	
9.9					
(e) Supplies and materials	16.6		7.8	17.0	
41.4					
(f) Contractual services	2.1		10.6	23.1	
35.8					
(g) Operating costs	56.8		19.0	100.9	
176.7					
(h) Other costs	269.8				
269.8					
(i) Capital outlay	27.5		2.0	3.5	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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33.0

(j) Out-of-state travel 4.4 2.7 16.9

24.0

Authorized FTE:      25.00 Permanent;      17.00 Term

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

(6) Financial control division:

(a) Personal services 1,922.5

1,922.5

(b) Employee benefits 624.9

624.9

(c) Travel 8.3

8.3

(d) Maintenance and repairs 26.4

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
26.4					
(e) Supplies and materials	89.8				
89.8					
(f) Contractual services	208.8				
208.8					
(g) Operating costs	1,465.5				
1,465.5					
(h) Capital outlay	28.8				
28.8					
(i) Out-of-state travel	4.0				
4.0					
Authorized FTE:       56.20 Permanent					
(7) Special appropriations/dues and membership fees:					
(a) National association of state budget officers	8.1				
8.1					
(b) Council of state governments	68.2				
68.2					
(c) Western interstate commission for higher education	83.0				

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	83.0					
	(d) Education commission of the states		39.6			
	39.6					
	(e) Rocky Mountain corporation for public broadcasting		13.1			
	13.1					
	(f) National conference of state legislatures		85.3			
	85.3					
	(g) Western governor's association		36.0			
	36.0					
	(h) Cumbres and Toltec scenic railroad commission		10.0			
	10.0					
	(i) Commission on intergovernmental relations		5.6			
	5.6					
	(j) Governmental accounting standards board		15.7			

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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
	15.7					
	(k) National center for state courts	60.8				
	60.8					
	(l) National governor's association	48.0				
	48.0					
	(m) Citizens review board	229.5		96.0		
	325.5					
	(n) Emergency water fund	45.0				
	45.0					
	(o) Fiscal agent contract	750.0		1,238.5		
	1,988.5					
	(p) Big brothers and big sisters programs	500.0				
	500.0					
	(q) DWI grants			9,700.0		
	9,700.0					
	(r) Council of governments	275.0				
	275.0					
	(s) Leasehold community assistance	116.0				
	116.0					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(t) Acequia and community ditch program	30.0				
30.0					
Subtotal	[ 11,986.9]		[ 11,312.4]	[ 753.0]	
24,052.3					
PUBLIC SCHOOL INSURANCE AUTHORITY:					
(1) Operations division:					
(a) Personal services			378.8		
378.8					
(b) Employee benefits			126.6		
126.6					
(c) Travel			32.9		
32.9					
(d) Maintenance and repairs			25.0		
25.0					
(e) Supplies and materials			14.0		
14.0					
(f) Contractual services			142.6		
142.6					

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total
(g) Operating costs			60.2		
60.2					
(h) Capital outlay			4.2		
4.2					
(i) Out-of-state travel			2.8		
2.8					
(j) Other financing uses			.2		
.2					

Authorized FTE: 9.00 Permanent

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

(2) Benefits division:

(a) Contractual services	104,541.2
104,541.2	
(b) Other costs	25.0

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
25.0					
(c) Other financing uses			393.6		
393.6					
(3) Risk division:					
(a) Contractual services			21,465.6		
21,465.6					
(b) Other financing uses			393.7		
393.7					
Subtotal			[127,606.4]		
127,606.4					
RETIREE HEALTH CARE AUTHORITY:					
(1) Administration division:					
(a) Personal services			431.4		
431.4					
(b) Employee benefits			218.3		
218.3					
(c) Travel			23.2		
23.2					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
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10.8	(d) Maintenance and repairs		10.8		
38.3	(e) Supplies and materials		38.3		
101.3	(f) Contractual services		101.3		
325.6	(g) Operating costs		325.6		
49.0	(h) Capital outlay		49.0		

Authorized FTE: 10.00 Permanent

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

(2) Benefits division:

60,342.2	(a) Contractual services		60,342.2		
1,197.9	(b) Other financing uses		1,197.9		
	Subtotal		[ 61,540.1]	[ 1,197.9]	

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62,738.0					
GENERAL SERVICES DEPARTMENT:					
(1) Office of the secretary:					
(a) Personal services	21.3		317.7		
339.0					
(b) Employee benefits	7.0		103.7		
110.7					
(c) Travel	.5		7.5		
8.0					
(d) Maintenance and repairs			.6		
.6					
(e) Supplies and materials	.3		3.8		
4.1					
(f) Operating costs	1.2		18.4		
19.6					
(g) Capital outlay	.5		6.7		
7.2					
(h) Out-of-state travel	.1		2.4		
2.5					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(i) Other financing uses			.1		
.1					
Authorized FTE: 7.00 Permanent					
(2) Administrative services division:					
(a) Personal services	175.4		1,120.3		
1,295.7					
(b) Employee benefits	56.0		357.9		
413.9					
(c) Travel	2.2		14.3		
16.5					
(d) Maintenance and repairs	.6		4.1		
4.7					
(e) Supplies and materials	5.0		31.9		
36.9					
(f) Contractual services	16.8		107.4		
124.2					
(g) Operating costs	70.1		447.6		
517.7					
(h) Out-of-state travel	.1		.9		
<b>. 120787. 1GJ</b>					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
1.0					
(i) Other financing uses	19.8		125.8		
145.6					
Authorized FTE: 38.00 Permanent					
(3) Telecommunications access fund:					
(a) Contractual services		1,400.0			
1,400.0					
(b) Other financing uses			140.0		
140.0					
(4) Purchasing division:					
(a) Personal services	672.9	258.9	859.6	162.8	
1,954.2					
(b) Employee benefits	232.0	99.4	290.2	42.6	
664.2					
(c) Travel	7.8	35.5	7.7	19.6	
70.6					
(d) Maintenance and repairs	1.3	22.2	165.2	2.2	
190.9					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(e) Supplies and materials 630.5	10.9		12.8	596.6	10.2
(f) Contractual services 93.2				93.2	
(g) Operating costs 268.7	116.7		81.0	29.1	41.9
(h) Out-of-state travel 15.4		.8	10.4		4.2
(i) Other financing uses 208.1	80.4		80.1	47.5	.1
Authorized FTE: 65.00 Permanent; 6.00 Term					
(5) Information systems division--regular:					
(a) Personal services 7,916.5				7,916.5	
(b) Employee benefits 2,473.8				2,473.8	
(c) Travel 135.6				135.6	
(d) Maintenance and repairs				3,156.1	

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3,156.1					
(e) Supplies and materials			654.4		
654.4					
(f) Contractual services			7,068.4		
7,068.4					
(g) Operating costs		62.7	11,168.8		
11,231.5					
(h) Capital outlay			709.4		
709.4					
(i) Out-of-state travel			26.3		
26.3					
(j) Other financing uses			5,196.0		
5,196.0					
Authorized FTE: 207.00 Permanent					
(6) Information systems division--funds:					
(a) Data processing equipment replacement			1,990.9		
1,990.9					
(b) Radio equipment replacement			500.0		
500.0					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Communications equipment replacement			1,970.0		
1,970.0					
(7) Risk management division--regular:					
(a) Personal services			1,644.1		
1,644.1					
(b) Employee benefits			554.8		
554.8					
(c) Travel			64.3		
64.3					
(d) Maintenance and repairs			4.8		
4.8					
(e) Supplies and materials			37.7		
37.7					
(f) Contractual services			538.7		
538.7					
(g) Operating costs			481.2		
481.2					
(h) Other costs		150.0			
150.0					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(i) Out-of-state travel			10.6		
10.6					
(j) Other financing uses			330.5		
330.5					
Authorized FTE: 46.00 Permanent					
(8) Risk management division--funds:					
(a) Public liability			32,133.8		
32,133.8					
(b) Surety bond			113.7		
113.7					
(c) Public property reserve			3,985.9		
3,985.9					
(d) Local public bodies unemployment compensation			666.2		
666.2					
(e) Workers' compensation retention			12,932.1		
12,932.1					
(f) State unemployment compensation			3,612.7		
3,612.7					

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	

(g) Health benefits stabilization			83,324.0		
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83,324.0

The internal service funds/interagency transfers appropriation to the public liability fund includes three million six hundred two thousand three hundred dollars (\$3,602,300) in operating transfers in from

the public liability account in the risk reserve. The internal service funds/interagency transfers appropriation to the surety bond fund includes one hundred thirteen thousand seven hundred dollars

(\$113,700) in operating transfers in from the surety bond account in the risk reserve. The internal service funds/interagency transfers appropriation to the workers' compensation retention fund includes twelve million nine hundred thirty-two thousand one hundred dollars (\$12,932,100) in operating transfers

in from the workers' compensation retention account in the risk reserve. The internal service funds/interagency transfers appropriation to the state unemployment compensation fund includes two hundred seven thousand dollars (\$207,000) in operating transfers in from the state unemployment compensation account in the risk reserve.

(9) Property control division:

(a) Personal services	687.1	325.7			
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1,012.8

(b) Employee benefits	234.6	108.5			
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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
	343.1					
	(c) Travel		6.9	3.2		
	10.1					
	(d) Maintenance and repairs		96.2	44.5		
	140.7					
	(e) Supplies and materials		3.0	1.4		
	4.4					
	(f) Operating costs		36.1	16.7		
	52.8					
	(g) Other financing uses		17.1			
	17.1					
	Authorized FTE:       28.00 Permanent					
	(10) Building services division:					
	(a) Personal services		2,349.8			
	2,349.8					
	(b) Employee benefits		877.6			
	877.6					
	(c) Travel		60.3			
	60.3					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(d) Maintenance and repairs	1,138.8				
1,138.8					
(e) Supplies and materials	28.4				
28.4					
(f) Operating costs	2,119.2				
2,119.2					
(g) Capital outlay	17.9				
17.9					
(h) Other financing uses	30.9				
30.9					
Authorized FTE: 114.00 Permanent					
(11) Transportation services division:					
(a) Personal services	84.2		578.4		
662.6					
(b) Employee benefits	27.0		192.3		
219.3					
(c) Travel	118.4		1,839.0		
1,957.4					
(d) Maintenance and repairs	7.6		25.0		

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
32.6					
(e) Supplies and materials		.9		3.6	
4.5					
(f) Contractual services		.1		45.1	
45.2					
(g) Operating costs		29.2		1,990.0	
2,019.2					
(h) Out-of-state travel		1.7		15.4	
17.1					
(i) Other financing uses		26.9		2,389.6	
2,416.5					
Authorized FTE:       22.00 Permanent					
(12) Transportation services division--equipment replacement fund:				2,223.0	
2,223.0					
Subtotal	[ 9,712.3]	[ 2,640.3]	[197,462.9]	[ 283.6]	
210,099.1					
EDUCATIONAL RETIREMENT BOARD:					
(a) Personal services			1,257.0		
1,257.0					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits			401.8		
401.8					
(c) Travel			37.2		
37.2					
(d) Maintenance and repairs			81.7		
81.7					
(e) Supplies and materials			32.0		
32.0					
(f) Contractual services			1,892.5		
1,892.5					
(g) Operating costs			317.0		
317.0					
(h) Other costs			138.5		
138.5					
(i) Capital outlay			160.8		
160.8					
(j) Out-of-state travel			12.7		
12.7					

Authorized FTE: 42.00 Permanent

The other state funds appropriation to the educational retirement board in the contractual services

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category includes one million three hundred seventy-five thousand dollars (\$1,375,000) to be used only for investment manager fees.

The other state funds appropriation to the educational retirement board in the other costs category includes one hundred thirty-eight thousand five hundred dollars (\$138,500) for payment of custody services associated with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 1999 from this appropriation shall revert to the educational retirement fund.

Subtotal		[ 4,331.2]
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4,331.2

CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:

(a) Travel		12.0
		12.0
(b) Contractual services		310.0
		310.0
(c) Out-of-state travel		2.0
		2.0
Subtotal	[	324.0]
		324.0

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
PUBLIC DEFENDER DEPARTMENT:					
(a) Personal services	8,379.3				
8,379.3					
(b) Employee benefits	2,780.2				
2,780.2					
(c) Travel	152.0				
152.0					
(d) Maintenance and repairs	83.2				
83.2					
(e) Supplies and materials	85.0				
85.0					
(f) Contractual services	7,352.4				
7,352.4					
(g) Operating costs	2,237.4				
2,237.4					
(h) Capital outlay	44.7		105.3		
150.0					
(i) Out-of-state travel	3.0				
3.0					
(j) Other financing uses	3.8				
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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total

3.8

Authorized FTE: 258.00 Permanent

Any unexpended or unencumbered balance in the public defender department remaining at the end of fiscal year 1999 from appropriations made from the general fund shall not revert.

Subtotal	[ 21,121.0]	[ 105.3]
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21,226.3

GOVERNOR:

(a) Personal services		1,149.7
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1,149.7

(b) Employee benefits		374.8
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374.8

(c) Travel		45.6
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45.6

(d) Maintenance and repairs		22.6
-----------------------------	--	------

22.6

(e) Supplies and materials		56.7
----------------------------	--	------

56.7

(f) Contractual services		85.9
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85.9

(g) Operating costs		170.4
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
OFFICE ON INFORMATION AND COMMUNICATION MANAGEMENT:					
			369.3		
(a) Personal services					
369.3					
			101.3		
(b) Employee benefits					
101.3					
			13.5		
(c) Travel					
13.5					
			3.1		
(d) Maintenance and repairs					
3.1					
			37.6		
(e) Supplies and materials					
37.6					
			3.3		
(f) Contractual services					
3.3					
			57.8		
(g) Operating costs					
57.8					
			28.4		
(h) Capital outlay					
28.4					
			2.0		
(i) Out-of-state travel					
2.0					
			.2		
(j) Other financing uses					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
.2					
Authorized FTE:        8.00 Permanent					
Subtotal			[ 616.5]		
616.5					
LIEUTENANT GOVERNOR:					
(a) Personal services		225.3			
225.3					
(b) Employee benefits		76.3			
76.3					
(c) Travel		17.3			
17.3					
(d) Maintenance and repairs		.9			
.9					
(e) Supplies and materials		4.5			
4.5					
(f) Contractual services		3.3			
3.3					
(g) Operating costs		25.3			
25.3					
(h) Out-of-state travel		3.5			
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
3.5					
(i) Other financing uses		.1			
.1					
Authorized FTE:       5.00 Permanent					
Subtotal	[	356.5]			
356.5					
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
(1) Administrative division:					
(a) Personal services			1,852.8		
1,852.8					
(b) Employee benefits			614.0		
614.0					
(c) Travel			29.3		
29.3					
(d) Maintenance and repairs			82.5		
82.5					
(e) Supplies and materials			80.4		
80.4					
(f) Contractual services			4,909.8		
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
4,909.8					
(g) Operating costs			615.2		
615.2					
(h) Capital outlay			51.7		
51.7					
(i) Out-of-state travel			16.1		
16.1					
(j) Other financing uses			600.0		
600.0					
Authorized FTE:	51.00	Permanent;	2.00		Term

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

The other state funds appropriation to the administrative division of the public employees retirement association in the other financing uses category includes six hundred thousand dollars (\$600,000) for payment of custody services associated with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 1999 from this appropriation shall revert to the public employees retirement association income fund.

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Item					
(2) Maintenance division:					
(a) Personal services			418.6		
418.6					
(b) Employee benefits			182.5		
182.5					
(c) Travel			4.5		
4.5					
(d) Maintenance and repairs			538.2		
538.2					
(e) Supplies and materials			8.0		
8.0					
(f) Contractual services			34.6		
34.6					
(g) Operating costs			324.0		
324.0					
(h) Capital outlay			28.2		
28.2					
(i) Other financing uses			.3		
.3					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE: 22.00 Permanent					
(3) Deferred compensation:					
(a) Personal services			34.9		
34.9					
(b) Employee benefits			12.9		
12.9					
(c) Travel			2.0		
2.0					
(d) Maintenance and repairs			.5		
.5					
(e) Supplies and materials			1.8		
1.8					
(f) Contractual services			27.1		
27.1					
(g) Operating costs			10.7		
10.7					
(h) Capital outlay			13.3		
13.3					
(i) Out-of-state travel			1.2		
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Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	
1.2					
Authorized FTE:        1.00 Permanent					
Subtotal			[ 10,495.1]		
10,495.1					
STATE COMMISSION OF PUBLIC RECORDS:					
(a) Personal services		945.2			
945.2					
(b) Employee benefits		339.3			
339.3					
(c) Travel		6.0			
6.0					
(d) Maintenance and repairs		81.8		8.3	
90.1					
(e) Supplies and materials		6.6		13.2	
19.8					
(f) Contractual services		5.0			
5.0					
(g) Operating costs		128.9		3.1	
132.0					
(h) Other costs		25.0		28.5	50.0

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
103.5					
(i) Capital outlay		16.0	43.6		
59.6					
(j) Out-of-state travel		2.0			
2.0					
(k) Other financing uses		.5			
.5					
Authorized FTE:      32.50 Permanent					
Subtotal	[ 1,556.3]		[ 96.7]	[ 50.0]	
1,703.0					
SECRETARY OF STATE:					
(a) Personal services		1,012.7			
1,012.7					
(b) Employee benefits		337.3			
337.3					
(c) Travel		12.0			
12.0					
(d) Maintenance and repairs		20.4			
20.4					
(e) Supplies and materials		44.4			
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
44.4					
(f) Contractual services		42.6			
42.6					
(g) Operating costs		513.0			
513.0					
(h) Other costs		79.5			
79.5					
(i) Capital outlay		30.0			
30.0					
(j) Out-of-state travel		9.0			
9.0					
(k) Other financing uses		.6			
.6					

Authorized FTE:      36.00 Permanent;      1.00 Term;      1.33 Temporary

Contingent upon the enactment of constitutional amendments or general obligation bond questions by the second session of the forty-third legislature, seventeen thousand dollars (\$17,000) is appropriated from the general fund for each amendment or bond question to be placed on the ballot during fiscal year 1999, up to a maximum of one hundred ten thousand dollars (\$110,000). Any unexpended or unencumbered balance

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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in the secretary of state remaining at the end of fiscal year 1999 from this appropriation shall revert to the general fund.

Subtotal [ 2,101.5]

2,101.5

PERSONNEL BOARD:

(a) Personal services 2,241.4

2,241.4

(b) Employee benefits 785.4

785.4

(c) Travel 31.2

31.2

(d) Maintenance and repairs 71.4

71.4

(e) Supplies and materials 51.3

51.3

(f) Contractual services 34.5

34.5

(g) Operating costs 181.6

181.6

(h) Capital outlay 30.0

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
30.0					
(i) Out-of-state travel		5.4			
5.4					
(j) Other financing uses		1.0			
1.0					
Authorized FTE:       67.50 Permanent					
Subtotal	[	3,433.2]			
3,433.2					
PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
(a) Personal services		78.0			
78.0					
(b) Employee benefits		37.8			
37.8					
(c) Travel		6.9			
6.9					
(d) Maintenance and repairs		1.1			
1.1					
(e) Supplies and materials		3.0			
3.0					
(f) Contractual services		42.5			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
42.5					
(g) Operating costs		47.3			
47.3					
Authorized FTE:       2.00 Permanent					
Subtotal	[	216.6]			
216.6					
STATE TREASURER:					
(a) Personal services		1,812.1		20.7	
1,832.8					
(b) Employee benefits		669.8		10.3	
680.1					
(c) Travel		23.4			
23.4					
(d) Maintenance and repairs		21.8			
21.8					
(e) Supplies and materials		40.3			
40.3					
(f) Contractual services		85.3			
85.3					
(g) Operating costs		480.8			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
480.8					
(h) Capital outlay	39.5				
39.5					
(i) Out-of-state travel	5.6				
5.6					
(j) Other financing uses	.7				
.7					
Authorized FTE:    48.50 Permanent;    1.00 Term					
Subtotal	[ 3,179.3]			[ 31.0]	
3,210.3					
TOTAL GENERAL CONTROL	115,328.5	89,794.2	342,443.9	2,966.5	
550,533.1					

**D. COMMERCE AND INDUSTRY**

BOARD OF EXAMINERS FOR ARCHITECTS:

(a) Personal services	118.3
118.3	
(b) Employee benefits	40.3
40.3	
(c) Travel	20.0
20.0	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(d) Maintenance and repairs			.3		
.3					
(e) Supplies and materials			7.5		
7.5					
(f) Contractual services			15.5		
15.5					
(g) Operating costs			41.1		
41.1					
(h) Capital outlay			18.1		
18.1					
(i) Out-of-state travel			9.0		
9.0					
(j) Other financing uses			1.1		
1.1					
Authorized FTE:        4.00 Permanent					
Subtotal			[ 271.2 ]		
271.2					
BORDER AUTHORITY:					
(a) Personal services	112.7		10.0		
122.7					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits	36.9		2.7		
39.6					
(c) Travel	11.8				
11.8					
(d) Maintenance and repairs	1.7				
1.7					
(e) Supplies and materials	3.1				
3.1					
(f) Contractual services	4.0				
4.0					
(g) Operating costs	23.8		7.0		
30.8					
(h) Out-of-state travel	2.0				
2.0					
Authorized FTE:        3.00 Permanent					
Subtotal	[ 196.0]		[ 19.7]		
215.7					

TOURISM DEPARTMENT:

(1) Travel and marketing:

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	384.8				
384.8					
(b) Employee benefits	120.9				
120.9					
(c) Travel	30.2				
30.2					
(d) Maintenance and repairs	8.7				
8.7					
(e) Supplies and materials	35.0				
35.0					
(f) Contractual services	180.0				
180.0					
(g) Operating costs	4,409.6				
4,409.6					
(h) Other costs	1,354.2				
1,354.2					
(i) Out-of-state travel	30.0				
30.0					
(j) Other financing uses	.2				
.2					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE: 11.00 Permanent					
(2) Welcome centers:					
(a) Personal services		532.5			
532.5					
(b) Employee benefits		215.9			
215.9					
(c) Travel		15.1			
15.1					
(d) Maintenance and repairs		13.3			
13.3					
(e) Supplies and materials		12.0			
12.0					
(f) Contractual services		10.0			
10.0					
(g) Operating costs		51.9			
51.9					
(h) Capital outlay		17.5			
17.5					
(i) Out-of-state travel		1.0			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
1.0					
(j) Other financing uses		.4			
.4					
Authorized FTE: 28.50 Permanent					
(3) New Mexico magazine:					
(a) Personal services			742.2		
742.2					
(b) Employee benefits			257.0		
257.0					
(c) Travel			8.0		
8.0					
(d) Maintenance and repairs			5.3		
5.3					
(e) Supplies and materials			19.5		
19.5					
(f) Contractual services			875.6		
875.6					
(g) Operating costs			2,683.1		
2,683.1					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(h) Other costs			200.0		
200.0					
(i) Capital outlay			14.2		
14.2					
(j) Out-of-state travel			5.0		
5.0					
(k) Other financing uses			.3		
.3					
Authorized FTE: 23.00 Permanent					
(4) Administrative services:					
(a) Personal services	429.6				
429.6					
(b) Employee benefits	137.3				
137.3					
(c) Travel	10.6				
10.6					
(d) Maintenance and repairs	4.7				
4.7					
(e) Supplies and materials	5.5				

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
5.5					
(f) Contractual services		10.3			
10.3					
(g) Operating costs		20.9			
20.9					
(h) Out-of-state travel		16.0			
16.0					
(i) Other financing uses		.2			
.2					
Authorized FTE:      11.00 Permanent					
Subtotal	[ 8,058.3]	[ 4,810.2]			
12,868.5					
ECONOMIC DEVELOPMENT DEPARTMENT:					
(1) Office of the secretary:					
(a) Personal services		334.2			
334.2					
(b) Employee benefits		104.7			
104.7					
(c) Travel		29.6			
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
29.6					
(d) Maintenance and repairs		.6			
.6					
(e) Supplies and materials		12.0			
12.0					
(f) Contractual services		175.0			
175.0					
(g) Operating costs		506.5			
506.5					
(h) Other costs		2.0			
2.0					
(i) Capital outlay		2.5			
2.5					
(j) Out-of-state travel		14.0			
14.0					
(k) Other financing uses		.1			
.1					
Authorized FTE:       8.00 Permanent					
(2) Administrative services:					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	539.2				
539.2					
(b) Employee benefits	187.6				
187.6					
(c) Travel	5.2				
5.2					
(d) Maintenance and repairs	29.4				
29.4					
(e) Supplies and materials	10.0				
10.0					
(f) Contractual services	61.1				
61.1					
(g) Operating costs	53.2				
53.2					
(h) Capital outlay	1.0				
1.0					
(i) Other financing uses	.2				
.2					
Authorized FTE: 14.00 Permanent					
(3) Economic development division:					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	858.8				
858.8					
(b) Employee benefits	278.9				
278.9					
(c) Travel	68.0				
68.0					
(d) Maintenance and repairs	4.2				
4.2					
(e) Supplies and materials	26.3				
26.3					
(f) Contractual services	511.5				
511.5					
(g) Operating costs	193.0				
193.0					
(h) Other costs	150.0				
150.0					
(i) Out-of-state travel	44.0				
44.0					
(j) Other financing uses	.8				

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.8					
Authorized FTE:    22.00 Permanent;    1.00 Term					
The general fund appropriation to the economic development division of the economic development department in the contractual services category includes two hundred eighty thousand dollars (\$280,000) for the main street program.					
(4) Science and technology:					
(a) Personal services	207.4			40.0	
247.4					
(b) Employee benefits	82.2				
82.2					
(c) Travel	13.5				
13.5					
(d) Maintenance and repairs	.3				
.3					
(e) Supplies and materials	9.3				
9.3					
(f) Contractual services	40.0				
40.0					
(g) Operating costs	39.3				
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	39.3					
	(h) Out-of-state travel		27.0			
	27.0					
	(i) Other financing uses		.2			
	.2					
	Authorized FTE:        5.00 Permanent					
	(5) Trade division:					
	(a) Personal services		215.2			
	215.2					
	(b) Employee benefits		70.8			
	70.8					
	(c) Travel		9.0			
	9.0					
	(d) Maintenance and repairs		.3			
	.3					
	(e) Supplies and materials		6.1			
	6.1					
	(f) Contractual services		205.1			
	205.1					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(g) Operating costs	198.0				
198.0					
(h) Other costs	2.9				
2.9					
(i) Out-of-state travel	50.0				
50.0					
(j) Other financing uses	.1				
.1					
Authorized FTE:       6.00 Permanent					
(6) Film division:					
(a) Personal services	230.1				
230.1					
(b) Employee benefits	75.3				
75.3					
(c) Travel	6.4				
6.4					
(d) Maintenance and repairs	2.6				
2.6					
(e) Supplies and materials	9.9				

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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
	9.9					
	(f) Contractual services	10.0				
	10.0					
	(g) Operating costs	135.7				
	135.7					
	(h) Out-of-state travel	15.9				
	15.9					
	(i) Other financing uses	.1				
	.1					
	Authorized FTE: 7.00 Permanent					
	Subtotal	[ 5,866.3 ]			[ 40.0 ]	
	5,906.3					
	REGULATION AND LICENSING DEPARTMENT:					
	(1) Administrative services division:					
	(a) Personal services	898.2		214.2		
	1,112.4					
	(b) Employee benefits	314.0		69.3		
	383.3					
	(c) Travel	9.6				
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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
9.6	(d) Maintenance and repairs	25.6		18.0		
43.6	(e) Supplies and materials	19.9		6.1		
26.0	(f) Contractual services	20.3				
20.3	(g) Operating costs	519.4		62.3		
581.7	(h) Out-of-state travel	3.5		.8		
4.3	Authorized FTE: 28.40 Permanent					
(2)	Construction industries division:					
	(a) Personal services	3,188.6				
3,188.6	(b) Employee benefits	1,170.4				
1,170.4	(c) Travel	247.7				
247.7						

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(d) Maintenance and repairs		7.4			
7.4					
(e) Supplies and materials		84.2			
84.2					
(f) Contractual services		5.9			
5.9					
(g) Operating costs		522.0			
522.0					
(h) Capital outlay		89.6			
89.6					
(i) Out-of-state travel		2.0			
2.0					
Authorized FTE: 99.00 Permanent					
(3) Manufactured housing division:					
(a) Personal services		359.2		35.3	
394.5					
(b) Employee benefits		127.4		12.0	
139.4					
(c) Travel		60.9		1.5	
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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
	62.4					
	(d) Maintenance and repairs		.9			
	.9					
	(e) Supplies and materials		7.1		.5	
	7.6					
	(f) Contractual services				80.0	
	80.0					
	(g) Operating costs		29.9		3.8	
	33.7					
	(h) Capital outlay		1.6			
	1.6					
	(i) Out-of-state travel		1.0			
	1.0					
	Authorized FTE: 12.00 Permanent					
	(4) Financial institutions division:					
	(a) Personal services		694.1			
	694.1					
	(b) Employee benefits		226.6			
	226.6					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Travel	110.2				
110.2					
(d) Maintenance and repairs	2.4				
2.4					
(e) Supplies and materials	7.2				
7.2					
(f) Contractual services	8.9				
8.9					
(g) Operating costs	82.6				
82.6					
(h) Capital outlay	62.0				
62.0					
(i) Out-of-state travel	10.6				
10.6					
Authorized FTE: 20.75 Permanent					
(5) New Mexico state board of public accountancy:			304.0		
304.0					
Authorized FTE: 4.00 Permanent					
(6) Board of acupuncture and oriental medicine:			69.2		
69.2					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE: .75 Permanent					
(7) New Mexico athletic commission:			64.2		
64.2					
Authorized FTE: .65 Permanent					
(8) Athletic trainer practice board:			19.0		
19.0					
Authorized FTE: .20 Permanent					
(9) Board of barbers and cosmetologists:			498.0		
498.0					
Authorized FTE: 7.00 Permanent					
(10) Chiropractic board:			112.7		
112.7					
Authorized FTE: 1.50 Permanent					
(11) New Mexico board of dental health care:			232.7		
232.7					
Authorized FTE: 2.70 Permanent					
(12) Board of landscape architects:			28.2		
28.2					
Authorized FTE: .30 Permanent					
(13) Board of nursing home administrators:			48.1		

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
48.1					
Authorized FTE: .60 Permanent					
(14) Board of examiners for occupational therapy:			46.8		
46.8					
Authorized FTE: .60 Permanent					
(15) Board of optometry:			57.4		
57.4					
Authorized FTE: .70 Permanent					
(16) Board of osteopathic medical examiners:			46.6		
46.6					
Authorized FTE: .50 Permanent					
(17) Board of pharmacy:			1,024.8		
1,024.8					
Authorized FTE: 12.00 Permanent					
(18) Physical therapists' licensing board:			100.3		
100.3					
Authorized FTE: 1.40 Permanent					
(19) Board of podiatry:			21.6		
21.6					
Authorized FTE: .20 Permanent					

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(20) Advisory board of private investigators and polygraphers:			151.3		
151.3					
Authorized FTE: 2.35 Permanent					
(21) New Mexico state board of psychologist examiners:			152.9		
152.9					
Authorized FTE: 2.25 Permanent					
(22) New Mexico real estate commission:			691.2		
691.2					
Authorized FTE: 9.60 Permanent					
(23) Advisory board of respiratory care practitioners:			40.3		
40.3					
Authorized FTE: .70 Permanent					
(24) Speech language pathology, audiology and hearing  aid dispensing practices board:			66.7		
66.7					
Authorized FTE: .80 Permanent					
(25) Board of thanatopractice:			86.4		
86.4					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE: .35 Permanent					
(26) Nutrition and dietetics practice board:			25.6		
25.6					
Authorized FTE: .30 Permanent					
(27) Board of social work examiners:			246.9		
246.9					
Authorized FTE: 2.00 Permanent					
(28) Interior design board:			35.3		
35.3					
Authorized FTE: .45 Permanent					
(29) Real estate recovery fund:			50.0		
50.0					
(30) Real estate appraisers board:			89.2		
89.2					
Authorized FTE: 1.15 Permanent					
(31) Board of massage therapy:			123.3		
123.3					
Authorized FTE: 1.65 Permanent					
(32) Counseling and therapy practice board:			321.3		
321.3					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE: 4.90 Permanent					
(33) Alcohol and gaming division:					
(a) Personal services		435.1			
435.1					
(b) Employee benefits		176.5			
176.5					
(c) Travel		6.4			
6.4					
(d) Maintenance and repairs		1.2			
1.2					
(e) Supplies and materials		16.7			
16.7					
(f) Contractual services		9.7			
9.7					
(g) Operating costs		76.9			
76.9					
(h) Out-of-state travel		2.6			
2.6					
Authorized FTE: 15.00 Permanent					

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total
(34) Securities division:					
(a) Personal services		613.2			
613.2					
(b) Employee benefits		201.1			
201.1					
(c) Travel		3.3			
3.3					
(d) Maintenance and repairs		2.0			
2.0					
(e) Supplies and materials		8.3			
8.3					
(f) Contractual services		3.0			
3.0					
(g) Operating costs		92.5			
92.5					
(h) Capital outlay		.8			
.8					
(i) Out-of-state travel		3.9			
3.9					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE: 18.25 Permanent					
(35) Securities division education and training fund:					
(a) Travel			1.0		
1.0					
(b) Supplies and materials			10.6		
10.6					
(c) Contractual services			45.0		
45.0					
(d) Operating costs			25.1		
25.1					
Subtotal	[ 10,574.1]	[ 4,835.7]	[ 370.7]	[ 133.1]	
15,913.6					
STATE CORPORATION COMMISSION:					
(1) Administration division:					
(a) Personal services	462.2	21.4	191.9		
675.5					
(b) Employee benefits	153.0	6.4	57.2		
216.6					
(c) Travel	.8	.1	.4		
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
1.3					
(d) Maintenance and repairs	4.5		.2	1.9	
6.6					
(e) Supplies and materials	2.4		.1	1.0	
3.5					
(f) Contractual services	9.9		.4	4.2	
14.5					
(g) Operating costs	137.5		6.3	57.0	
200.8					
(h) Out-of-state travel	1.4		.1	.5	
2.0					
Authorized FTE:	16.50 Permanent				

The other state funds appropriations to the administration division of the state corporation commission include thirty-five thousand dollars (\$35,000) from the reproduction fund.

The internal service funds/interagency transfers appropriations to the administration division of the state corporation commission include one hundred thousand dollars (\$100,000) from the patient's compensation fund, one hundred fifty thousand dollars (\$150,000) from the subsequent injury fund and sixty-four thousand one hundred dollars (\$64,100) from the title insurance maintenance assessment fund.

(2) Corporations division:

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(a) Personal services	273.1				
273.1					
(b) Employee benefits	99.5				
99.5					
(c) Maintenance and repairs	1.5				
1.5					
(d) Supplies and materials	3.9				
3.9					
(e) Contractual services	1.0				
1.0					
(f) Operating costs	145.7				
145.7					
(g) Out-of-state travel	.3				
.3					
Authorized FTE: 11.00 Permanent					
(3) Telecommunications division:					
(a) Personal services	183.5				
183.5					
(b) Employee benefits	58.3				

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
58.3					
(c) Travel		1.6			
1.6					
(d) Maintenance and repairs		.5			
.5					
(e) Supplies and materials		2.0			
2.0					
(f) Contractual services		25.5			
25.5					
(g) Operating costs		15.3			
15.3					
(h) Out-of-state travel		2.5			
2.5					
Authorized FTE:		5.00			
Permanent					

The general fund appropriation to the telecommunications division of the state corporation commission in the contractual services category includes twenty-five thousand dollars (\$25,000) to conduct a statewide study on the feasibility of statewide extended service and report findings to the revenue stabilization and tax policy committee.

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(4) Transportation division:					
(a) Personal services		283.1			
283.1					
(b) Employee benefits		100.3			
100.3					
(c) Travel		8.6			
8.6					
(d) Maintenance and repairs		2.0			
2.0					
(e) Supplies and materials		3.5			
3.5					
(f) Contractual services		1.0			
1.0					
(g) Operating costs		86.4			
86.4					
(h) Capital outlay		15.0			
15.0					
(i) Out-of-state travel		2.5			
2.5					

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Authorized FTE: 10.00 Permanent					
(5) Pipeline division:					
(a) Personal services	25.6			25.9	
51.5					
(b) Employee benefits	10.5			10.4	
20.9					
(c) Travel	2.6			2.5	
5.1					
(d) Maintenance and repairs	.2			.2	
.4					
(e) Supplies and materials	1.7			1.7	
3.4					
(f) Contractual services	.2			.3	
.5					
(g) Operating costs	9.0			9.0	
18.0					
(h) Capital outlay	3.8			3.7	
7.5					
(i) Out-of-state travel	.4			.5	
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
.9					
Authorized FTE:        1.50 Permanent					
(6) State fire marshal:					
(a) Personal services			264.3		
264.3					
(b) Employee benefits			79.3		
79.3					
(c) Travel			25.5		
25.5					
(d) Maintenance and repairs			2.9		
2.9					
(e) Supplies and materials			10.5		
10.5					
(f) Contractual services			6.5		
6.5					
(g) Operating costs			106.1		
106.1					
(h) Capital outlay			24.0		
24.0					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(i) Out-of-state travel			1.8		
1.8					
Authorized FTE: 9.00 Permanent					
The internal service funds/interagency transfers appropriations to the state fire marshal of the state corporation commission include five hundred twenty thousand nine hundred dollars (\$520,900) from the fire protection fund.					
(7) Firefighter training academy:					
(a) Personal services			182.5		
182.5					
(b) Employee benefits			54.7		
54.7					
(c) Travel			7.4		
7.4					
(d) Maintenance and repairs			51.4		
51.4					
(e) Supplies and materials			34.5		
34.5					
(f) Contractual services			22.0		

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
22.0					
(g) Operating costs			55.8		
55.8					
(h) Other costs			12.5		
12.5					
(i) Capital outlay			22.6		
22.6					
(j) Out-of-state travel			1.0		
1.0					
Authorized FTE:       6.00 Permanent					
<p>The internal service funds/interagency transfers appropriations to the firefighter training academy of the state corporation commission include four hundred forty-four thousand four hundred dollars (\$444,400) from the fire protection fund.</p>					
(8) Department of insurance:					
(a) Personal services	1,160.4		31.9	37.5	
1,229.8					
(b) Employee benefits	355.4		10.2	12.0	
377.6					
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(c) Travel	4.5		.1	2.0	
6.6					
(d) Maintenance and repairs	3.0			2.4	
5.4					
(e) Supplies and materials	10.2		.3	2.5	
13.0					
(f) Contractual services	678.7		26.4	132.8	
837.9					
(g) Operating costs	154.4		80.8	63.5	
298.7					
(h) Other costs			350.0	5,000.0	
5,350.0					
(i) Capital outlay	.5				
.5					
(j) Out-of-state travel	15.3		.3		
15.6					
(k) Other financing uses			150.0		
150.0					

Authorized FTE: 35.00 Permanent

The other state funds appropriations to the department of insurance of the state corporation commission

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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include ten thousand dollars (\$10,000) from the insurance examination fund, forty thousand dollars (\$40,000) from the insurance licensee continuing education fund and six hundred thousand dollars (\$600,000) from the subsequent injury fund.

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

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

Subtotal	[ 4,524.7]	[ 685.0]	[ 6,532.1]	[ 54.2]
11,796.0				
PUBLIC REGULATION COMMISSION:	5,459.1	685.8	6,526.2	53.8
12,724.9				

Authorized FTE: 118.50 Permanent

The other state funds appropriation to the public regulation commission includes thirty-five thousand

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dollars (\$35,000) from the reproduction fund, ten thousand dollars (\$10,000) from the insurance examination fund, forty thousand dollars (\$40,000) from the insurance licensee continuing education fund and six hundred thousand dollars (\$600,000) from the subsequent injury fund.

The internal service funds/interagency transfers appropriation to the public regulation commission includes five million two hundred forty-six thousand seven hundred dollars (\$5,246,700) from the patient's compensation fund, one hundred fifty thousand dollars (\$150,000) from the subsequent injury fund, one hundred sixty-four thousand two hundred dollars (\$164,200) from the title insurance maintenance assessment fund and nine hundred sixty-five thousand three hundred dollars (\$965,300) from the fire protection fund.

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

Subtotal [ 5,459.1] [ 685.8] [ 6,526.2][ 53.8]

12,724.9

NEW MEXICO BOARD OF MEDICAL EXAMINERS:

(a) Personal services 298.6

298.6

(b) Employee benefits 114.8

114.8

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(c) Travel			23.7		
23.7					
(d) Maintenance and repairs			4.3		
4.3					
(e) Supplies and materials			10.7		
10.7					
(f) Contractual services			206.6		
206.6					
(g) Operating costs			59.7		
59.7					
(h) Other costs			.1		
.1					
(i) Capital outlay			22.0		
22.0					
(j) Out-of-state travel			15.0		
15.0					
Authorized FTE:      10.00 Permanent					
Subtotal			[ 755.5 ]		
755.5					

BOARD OF NURSING:

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(a) Personal services			287.6		
287.6					
(b) Employee benefits			94.1		
94.1					
(c) Travel			20.9		
20.9					
(d) Maintenance and repairs			5.7		
5.7					
(e) Supplies and materials			12.0		
12.0					
(f) Contractual services			145.1		
145.1					
(g) Operating costs			150.2		
150.2					
(h) Capital outlay			29.0		
29.0					
(i) Out-of-state travel			5.0		
5.0					
Authorized FTE:        9.00 Permanent					
Subtotal			[ 749.6 ]		

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749.6					
NEW MEXICO STATE FAIR:					
(a) Personal services		3,757.8			
3,757.8					
(b) Employee benefits		971.6			
971.6					
(c) Travel		51.6			
51.6					
(d) Maintenance and repairs		1,710.9			
1,710.9					
(e) Supplies and materials		69.0			
69.0					
(f) Contractual services		3,367.2			
3,367.2					
(g) Operating costs		1,051.5			
1,051.5					
(h) Other costs		1,119.2			
1,119.2					
(i) Capital outlay		60.0			
60.0					
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(j) Out-of-state travel			10.0		
10.0					
Authorized FTE:      48.00 Permanent;      25.00 Term					
Subtotal			[ 12,168.8]		
12,168.8					
STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS AND SURVEYORS:					
(a) Personal services			152.5		
152.5					
(b) Employee benefits			49.8		
49.8					
(c) Travel			20.9		
20.9					
(d) Maintenance and repairs			7.8		
7.8					
(e) Supplies and materials			6.1		
6.1					
(f) Contractual services			67.2		
67.2					
(g) Other costs			117.7		

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117.7					
(h) Capital outlay			4.0		
4.0					
(i) Out-of-state travel			8.7		
8.7					
(j) Other financing uses			.1		
.1					
Authorized FTE:       6.00 Permanent					
Subtotal			[ 434.8 ]		
434.8					
STATE RACING COMMISSION:					
(a) Personal services		537.2			
537.2					
(b) Employee benefits		311.9			
311.9					
(c) Travel		37.6			
37.6					
(d) Maintenance and repairs		3.0			
3.0					
(e) Supplies and materials		10.5			
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10.5

(f) Contractual services 318.3

318.3

(g) Operating costs 93.1

93.1

(h) Capital outlay .1

.1

(i) Out-of-state travel 1.9

1.9

(j) Other financing uses .3

.3

Authorized FTE: 15.01 Permanent; 1.56 Term

The state racing commission is appropriated an additional two thousand three hundred dollars (\$2,300) from the general fund for personal services, employee benefits and contractual services categories for each live racing day at San Juan downs during fiscal year 1999 up to a maximum of fifty-six thousand seven hundred dollars (\$56,700) from the general fund.

Subtotal [ 1,313.9]

1,313.9

NEW MEXICO APPLE COMMISSION:

(a) Travel 5.3

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
5.3					
(b) Supplies and materials		.5			
.5					
(c) Contractual services		30.2	3.0		
33.2					
(d) Operating costs		3.7			
3.7					
(e) Out-of-state travel		2.8			
2.8					
Subtotal	[	42.5]	[	3.0]	
45.5					
BOARD OF VETERINARY MEDICINE:					
(a) Personal services			45.2		
45.2					
(b) Employee benefits			17.8		
17.8					
(c) Travel			10.9		
10.9					
(d) Maintenance and repairs				.5	
.5					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(e) Supplies and materials			3.0		
3.0					
(f) Contractual services			38.0		
38.0					
(g) Operating costs			29.8		
29.8					
(h) Capital outlay			1.1		
1.1					
(i) Out-of-state travel			4.6		
4.6					
(j) Other financing uses			.1		
.1					
Authorized FTE:        2.00 Permanent					
Subtotal			[ 151.0 ]		
151.0					
BICYCLE RACING COMMISSION:					
(a) Travel		1.0			
1.0					
(b) Supplies and materials		2.0			
2.0					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Contractual services		5.0			
5.0					
(d) Operating costs		1.5			
1.5					
Subtotal	[	9.5]			
9.5					
TOTAL COMMERCE AND INDUSTRY	36,044.4	25,570.3	13,429.0	281.1	
75,324.8					

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

OFFICE OF CULTURAL AFFAIRS:

(1) Administrative services division:

(a) Personal services	808.1
808.1	
(b) Employee benefits	268.8
268.8	
(c) Travel	10.2
10.2	
(d) Maintenance and repairs	14.4
14.4	

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(e) Supplies and materials	15.0				
15.0					
(f) Contractual services	31.4		55.0		
86.4					
(g) Operating costs	10.7		55.0		
65.7					
(h) Capital outlay	5.0				
5.0					
(i) Out-of-state travel	1.0				
1.0					
(j) Other financing uses	.3				
.3					
Authorized FTE: 22.50 Permanent					
(2) Hispanic cultural division:					
(a) Personal services	300.1				
300.1					
(b) Employee benefits	93.0				
93.0					
(c) Travel	23.0				
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Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	
23.0					
(d) Maintenance and repairs		4.0			
4.0					
(e) Supplies and materials		18.0			
18.0					
(f) Contractual services		754.7			
754.7					
(g) Operating costs		419.9			
419.9					
(h) Capital outlay		266.8			
266.8					
(i) Out-of-state travel		1.0			
1.0					
(j) Other financing uses		.1			
.1					
Authorized FTE:		9.00			Permanent

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

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festival.

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

(3) Museum division:

(a) Personal services	4,390.4	673.9		
				5,064.3
(b) Employee benefits	1,507.1	215.6		
				1,722.7
(c) Travel		21.4		
				21.4
(d) Maintenance and repairs	46.4	346.8		
				393.2
(e) Supplies and materials	39.5	83.0		
				122.5
(f) Contractual services		125.0		
				125.0

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(g) Operating costs	448.9		341.5		
790.4					
(h) Other costs			242.0		
242.0					
(i) Capital outlay			30.0		
30.0					
(j) Out-of-state travel			2.0		
2.0					
(k) Other financing uses			2.5		
2.5					

Authorized FTE: 161.75 Permanent; 25.75 Term

The general fund appropriation to the museum division of the office of cultural affairs in the operating

costs category includes thirty thousand dollars (\$30,000) for promotion of the museum of the horse in Ruidoso in Lincoln county.

(4) Contract archaeology:

(a) Personal services	1,412.3
1,412.3	
(b) Employee benefits	466.6

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466.6					
(c) Travel			135.6		
135.6					
(d) Maintenance and repairs			10.8		
10.8					
(e) Supplies and materials			24.0		
24.0					
(f) Contractual services			221.0		
221.0					
(g) Operating costs			32.0		
32.0					
(h) Capital outlay			45.3		
45.3					
(i) Out-of-state travel			1.3		
1.3					
(j) Other financing uses			.9		
.9					
Authorized FTE:    50.50 Term;    8.00 Temporary					
(5) Natural history museum:					

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(a) Personal services	1,459.2		230.9		34.4
1,724.5					
(b) Employee benefits	476.9		93.2		10.3
580.4					
(c) Travel			33.9		
33.9					
(d) Maintenance and repairs	144.2				
144.2					
(e) Supplies and materials	19.3		80.1		
99.4					
(f) Contractual services	64.8		100.0		
164.8					
(g) Operating costs	241.1		126.7		
367.8					
(h) Other costs	33.6				
33.6					
(i) Capital outlay			15.8		
15.8					
(j) Out-of-state travel			1.0		
1.0					

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(k) Other financing uses		.9			
.9					
Authorized FTE:      49.50 Permanent;      16.00 Term					
(6) Arts division:					
(a) Personal services		422.3		124.2	
546.5					
(b) Employee benefits		138.1		31.6	
169.7					
(c) Travel		46.0			
46.0					
(d) Maintenance and repairs		2.8			
2.8					
(e) Supplies and materials		11.0			
11.0					
(f) Contractual services			645.0	215.0	
860.0					
(g) Operating costs		92.1			
92.1					
(h) Other costs		1,054.4		39.4	
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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
	1,093.8					
	(i) Capital outlay			80.0		
	80.0					
	(j) Out-of-state travel		4.5		1.0	
	5.5					
	(k) Other financing uses		.3			
	.3					
	Authorized FTE:    12.50 Permanent;		5.50 Term;	2.00 Temporary		
	(7) Library division:					
	(a) Personal services		1,439.7		382.0	
	1,821.7					
	(b) Employee benefits		474.8		134.8	
	609.6					
	(c) Travel		14.0		67.8	
	81.8					
	(d) Maintenance and repairs		43.3		7.6	
	50.9					
	(e) Supplies and materials		24.6		9.0	
	33.6					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services	853.0			37.0	
890.0					
(g) Operating costs	188.8			100.7	
289.5					
(h) Other costs	250.0				
250.0					
(i) Capital outlay	208.9		40.0	92.0	
340.9					
(j) Out-of-state travel				3.0	
3.0					
(k) Other financing uses	1.0				
1.0					
Authorized FTE: 46.00 Permanent;		19.00			
Term					
(8) Historic preservation division:					
(a) Personal services	385.8	142.2		289.8	
817.8					
(b) Employee benefits	120.0	45.0		91.8	
256.8					
(c) Travel	2.5			18.7	

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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
	21.2					
	(d) Maintenance and repairs	6.4			24.6	
	31.0					
	(e) Supplies and materials	6.7			21.0	
	27.7					
	(f) Contractual services	179.0		25.0	15.0	
	219.0					
	(g) Operating costs	10.2			54.1	
	64.3					
	(h) Other costs				173.0	
	173.0					
	(i) Capital outlay			12.8	7.2	
	20.0					
	(j) Out-of-state travel				9.6	
	9.6					
	(k) Other financing uses	.4				
	.4					
	Authorized FTE:	10.00	Permanent;	15.00	Term	
	(9) Space center:					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	763.1		1.3		
764.4					
(b) Employee benefits	227.2		34.5		
261.7					
(c) Travel	10.3		10.7		
21.0					
(d) Maintenance and repairs	25.8		65.5		
91.3					
(e) Supplies and materials	5.5		95.4		
100.9					
(f) Operating costs	26.9		177.6		
204.5					
(g) Capital outlay			15.0		
15.0					
(h) Out-of-state travel	1.0				
1.0					
(i) Other financing uses	.4				
.4					
Authorized FTE:	24.00 Permanent;		6.50 Term		
(10) Farm and ranch heritage museum:					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	527.8		150.0		
677.8					
(b) Employee benefits	171.7		50.0		
221.7					
(c) Travel	31.5				
31.5					
(d) Maintenance and repairs	54.4				
54.4					
(e) Supplies and materials	35.0				
35.0					
(f) Contractual services	150.5				
150.5					
(g) Operating costs	275.1				
275.1					
(h) Capital outlay	30.3				
30.3					
(i) Out-of-state travel	3.0				
3.0					
Authorized FTE:	28.50 Permanent				

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Any unexpended or unencumbered balance in the office of cultural affairs remaining at the end of fiscal year 1999 from appropriations made from the general fund shall not revert.

The appropriations to the office of cultural affairs include funds for the continued operation of Coronado state monument. No funds are included in the office of cultural affairs appropriations for the operation of Coronado state park. Funds for the operation of Coronado state park are included in the energy, minerals, and natural resources department appropriations for operation of the Coronado state park by the energy, minerals and natural resources department.

Subtotal	[ 20,237.9]	[ 4,465.3]	[ 2,349.8]	[ 1,994.6]	
					29,047.6

NEW MEXICO LIVESTOCK BOARD:

(a) Personal services	183.9	1,735.4		233.4	
					2,152.7

(b) Employee benefits	66.7	632.6		84.9	
					784.2

(c) Travel	19.0	279.3		24.7	
					323.0

(d) Maintenance and repairs	.6	7.0		.8	
					8.4

(e) Supplies and materials	3.9	100.2		5.3	
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109.4					
(f) Contractual services	9.2		219.2	12.2	
240.6					
(g) Operating costs	6.4		179.1	8.4	
193.9					
(h) Other costs			50.0		
50.0					
(i) Capital outlay	12.7		140.6	16.8	
170.1					
(j) Out-of-state travel	.9		6.5	1.2	
8.6					

Authorized FTE:       78.80 Permanent

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

Subtotal	[	303.3]	[	3,349.9]	[	387.7]
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4,040.9

DEPARTMENT OF GAME AND FISH:

(1) Administration:

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

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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(k) Other financing uses			41.0	312.5	
353.5					

Authorized FTE: 236.00 Permanent; 12.00 Term; 9.50 Temporary

The general fund appropriations to the administration division of the department of game and fish shall be used for the conservation of nongame wildlife species and for public information and education programs related to wildlife.

Any unexpended or unencumbered balance in the administration division of the department of game and fish remaining at the end of fiscal year 1999 from appropriations made from the general fund shall not revert.

(2) Share with wildlife program:			70.0		
70.0					

(3) Endangered species program:					
(a) Personal services	44.8			134.3	
179.1					

(b) Employee benefits	15.5			46.4	
61.9					

(c) Travel	12.0			20.5	
32.5					

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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter-Agency Trnsf	Federal Funds	Total	
	(d) Maintenance and repairs		2.5		4.4		
6.9							
	(e) Supplies and materials		3.6		6.1		
9.7							
	(f) Contractual services		66.6		71.5		
138.1							
	(g) Operating costs		11.7		21.9		
33.6							
	(h) Capital outlay		27.0		9.7		
36.7							
	(i) Out-of-state travel		1.5		1.5		
3.0							
	Authorized FTE:        5.00 Permanent						
	Subtotal	[	529.1]	[	15,038.7]	[	7,822.1]
23,389.9							
	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:						
	(1) Office of the secretary:						
	(a) Personal services		296.5		79.1		
375.6							

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(b) Employee benefits	112.5			31.4	
143.9					
(c) Travel	12.7			7.7	
20.4					
(d) Maintenance and repairs	.7				
.7					
(e) Supplies and materials	8.0			2.0	
10.0					
(f) Contractual services	129.0			4.0	
133.0					
(g) Operating costs	90.3			8.1	
98.4					
(h) Capital outlay	9.8			2.0	
11.8					
(i) Out-of-state travel	9.5			8.0	
17.5					
(j) Other financing uses	.1			1,000.0	
1,000.1					

Authorized FTE: 8.00 Permanent

(2) Administrative services division:

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	1,291.2			71.4	
1,362.6					
(b) Employee benefits	463.8			22.5	
486.3					
(c) Travel	15.4				
15.4					
(d) Maintenance and repairs	19.6				
19.6					
(e) Supplies and materials	20.9			26.5	
47.4					
(f) Contractual services	5.0				
5.0					
(g) Operating costs	228.2			104.6	
332.8					
(h) Capital outlay	73.3				
73.3					
(i) Other financing uses	.6				
.6					
Authorized FTE:	36.00 Permanent;	3.00 Term			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(3) Energy conservation and management division:					
(a) Personal services	432.8				
432.8					
(b) Employee benefits	150.2				
150.2					
(c) Travel	5.1		17.3	21.7	
44.1					
(d) Maintenance and repairs	.4			102.4	
102.8					
(e) Supplies and materials	2.6		4.9	22.1	
29.6					
(f) Contractual services	1.3		755.5	387.5	
1,144.3					
(g) Operating costs	11.9		5.0	59.9	
76.8					
(h) Other costs			73.8		
73.8					
(i) Capital outlay	9.3			14.3	
23.6					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(j) Out-of-state travel		3.0		14.9	
17.9					
(k) Other financing uses			856.5	.2	
856.7					
Authorized FTE: 10.00 Permanent					
(4) Forestry division:					
(a) Personal services	1,441.3		113.9	360.6	
1,915.8					
(b) Employee benefits	513.9		20.0	143.6	
677.5					
(c) Travel	147.1		25.9	68.5	
241.5					
(d) Maintenance and repairs	40.0		8.0	5.2	
53.2					
(e) Supplies and materials	56.1		17.9	20.1	
94.1					
(f) Contractual services	12.5			140.7	
153.2					
(g) Operating costs	267.0		15.9	99.8	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
382.7					
(h) Other costs	43.0	145.0		20.0	
208.0					
(i) Capital outlay	143.8	3.2			
147.0					
(j) Out-of-state travel	13.2	1.5			
14.7					
(k) Other financing uses	.9				
.9					
Authorized FTE:    48.00 Permanent;    11.00 Term;    2.00 Temporary					
(5) State parks division:					
(a) Personal services	3,500.0	2,617.2		114.6	
6,231.8					
(b) Employee benefits	1,416.8	1,015.6		44.1	
2,476.5					
(c) Travel	210.4	158.1		67.8	
436.3					
(d) Maintenance and repairs	460.8	344.6			
805.4					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(e) Supplies and materials	138.3		103.4		90.5
332.2					
(f) Contractual services	128.9		96.4		252.2
477.5					
(g) Operating costs	838.5		627.2		1.0
1,466.7					
(h) Other costs	6.9		5.1		
12.0					
(i) Capital outlay	940.2		129.2		20.0
1,089.4					
(j) Out-of-state travel	2.3		1.8		2.0
6.1					
(k) Other financing uses	3.8				
3.8					

Authorized FTE: 214.00 Permanent; 3.00 Term; 50.00 Temporary

The general fund appropriation to the state parks division of the energy, minerals and natural resources department includes one hundred thousand dollars (\$100,000) that shall be allocated for emergency medical services by Sierra Vista hospital in Truth or Consequences in Sierra county.

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(6) Mining and minerals division:					
(a) Personal services	213.6		364.8	700.2	
1,278.6					
(b) Employee benefits	70.1		120.6	239.2	
429.9					
(c) Travel	12.7		21.0	76.6	
110.3					
(d) Maintenance and repairs	1.2		1.5	24.3	
27.0					
(e) Supplies and materials	7.9		11.5	30.1	
49.5					
(f) Contractual services	7.4		6.3	1,041.5	
1,055.2					
(g) Operating costs	30.9		43.8	120.5	
195.2					
(h) Capital outlay	9.0	1.6	33.0	68.1	
111.7					
(i) Out-of-state travel	1.6		4.6	26.4	
32.6					

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(j) Other financing uses	.1	607.2	.1	.2	
607.6					
Authorized FTE: 16.00 Permanent; 15.00 Term					
(7) Oil conservation division:					
(a) Personal services	1,985.8		33.1	153.1	
2,172.0					
(b) Employee benefits	708.6		9.9	47.6	
766.1					
(c) Travel	82.1	2.5		1.7	
86.3					
(d) Maintenance and repairs	27.9				
27.9					
(e) Supplies and materials	26.8			2.2	
29.0					
(f) Contractual services	49.9	503.5	17.0		
570.4					
(g) Operating costs	761.5	14.0			
775.5					
(h) Capital outlay	179.1	2.0			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
181.1					
(i) Out-of-state travel		11.0			
11.0					
(j) Other financing uses		.8		97.4	
98.2					
Authorized FTE:     62.00 Permanent;     2.00 Term					
(8) Youth conservation corps:					
(a) Personal services			70.1		
70.1					
(b) Employee benefits			19.2		
19.2					
(c) Travel			5.7		
5.7					
(d) Supplies and materials			7.5		
7.5					
(e) Contractual services			1,289.0		
1,289.0					
(f) Operating costs			8.4		
8.4					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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(g) Other financing uses			.1		
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.1

Authorized FTE:           2.00 Permanent

Any unexpended or unencumbered balances from appropriations made from the New Mexico youth conservation corps fund shall revert to the New Mexico youth conservation corps fund.

Subtotal	[ 17,917.4]	[ 8,837.2]	[ 1,523.7]	[ 6,070.1]	
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34,348.4

COMMISSIONER OF PUBLIC LANDS:

(a) Personal services			4,873.6		
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4,873.6

(b) Employee benefits			1,566.3		
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1,566.3

(c) Travel			103.3		
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103.3

(d) Maintenance and repairs			120.1		
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120.1

(e) Supplies and materials			160.2		
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160.2

(f) Contractual services			452.8		
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452.8

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(g) Operating costs			1,224.8		
1,224.8					
(h) Capital outlay			258.4		
258.4					
(i) Out-of-state travel			52.7		
52.7					
(j) Other financing uses			529.5		
529.5					
Authorized FTE:     149.00 Permanent;     4.00 Temporary					
Subtotal			[ 9,341.7]		
9,341.7					
STATE ENGINEER:					
(1) Administration:					
(a) Personal services		4,883.8			
4,883.8					
(b) Employee benefits		1,644.7			
1,644.7					
(c) Travel		216.4			
216.4					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(d) Maintenance and repairs	32.0				
32.0					
(e) Supplies and materials	64.0				
64.0					
(f) Contractual services	712.3		270.0		
982.3					
(g) Operating costs	835.0				
835.0					
(h) Other costs	9.0		100.0		
109.0					
(i) Capital outlay	39.0				
39.0					
(j) Out-of-state travel	5.8				
5.8					
(k) Other financing uses	2.1				
2.1					

Authorized FTE: 143.00 Permanent; .69 Temporary

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

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Item					

the purpose of acquiring a license to appropriate water.

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

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

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

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fund.					
(2) Legal services division:					
(a) Personal services		782.7			
782.7					
(b) Employee benefits		239.3			
239.3					
(c) Travel		14.2			
14.2					
(d) Maintenance and repairs		.6			
.6					
(e) Supplies and materials		9.5			
9.5					
(f) Contractual services		1,850.7			
1,850.7					
(g) Operating costs		146.9			
146.9					
(h) Capital outlay		13.5			
13.5					
(i) Out-of-state travel		8.1			
<b>. 120787. 1GJ</b>					

HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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8.1

(j) Other financing uses .3

.3

Authorized FTE: 18.00 Permanent

The general fund appropriation to the legal services division of the state engineer in the contractual services category includes two hundred fifty thousand dollars (\$250,000) to be used for hydrologic and related investigations and contractual services pertaining to the lower Rio Grande basin, contingent upon

agreement to an alternative dispute resolution process by all parties in the adjudication of the lower Rio Grande basin.

(3) Interstate stream commission:

(a) Personal services 686.2

686.2

(b) Employee benefits 212.8

212.8

(c) Travel 42.5

42.5

(d) Maintenance and repairs 7.0

7.0

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(e) Supplies and materials		8.9			
8.9					
(f) Contractual services		320.0			
320.0					
(g) Operating costs		232.7			
232.7					
(h) Out-of-state travel		6.3			
6.3					
(i) Other financing uses		.2			
.2					
Authorized FTE: 16.00 Permanent					
(4) Ute dam operation:					
(a) Personal services			27.1		
27.1					
(b) Employee benefits			17.6		
17.6					
(c) Travel			1.7		
1.7					
(d) Maintenance and repairs			3.6		
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3.6					
(e) Supplies and materials			1.6		
1.6					
(f) Contractual services			15.5		
15.5					
(g) Operating costs			4.6		
4.6					
(h) Out-of-state travel			.3		
.3					

Authorized FTE:       1.00 Permanent

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

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

(5) Irrigation works construction fund programs:

(a) Contractual services	735.0
735.0	

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Item	Fund	State	Funds, Inter-	Funds	
		Funds	Agency Trnsf		

(b) Other costs			2,850.0		
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2,850.0

The appropriations to irrigation works construction fund programs include:

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

(b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, in cooperation with the United States department of agriculture, the construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state, provided that not more than eighty percent of the total cost of any one project shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this appropriation shall be used for any one community ditch. The state engineer may enter into cooperative agreements with the

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owners or commissioners of ditch associations to ensure that the work is done in the most efficient and economical manner and may contract with the federal government or any of its agencies or instrumentalities that provide matching funds or assistance.

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

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

Subtotal [ 13,026.5] [ 6,405.0] [ 72.0]  
 19,503.5

NEW MEXICO PUBLIC UTILITY COMMISSION:

(a) Personal services 1,018.6  
 1,018.6  
 (b) Employee benefits 338.1  
 338.1  
 (c) Travel 5.6

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	5.6					
	(d) Maintenance and repairs	38.7				
	38.7					
	(e) Supplies and materials	10.5				
	10.5					
	(f) Contractual services	87.2				
	87.2					
	(g) Operating costs	85.7		.8		
	86.5					
	(h) Out-of-state travel	11.0				
	11.0					
	(i) Other financing uses	.4				
	.4					
	Authorized FTE: 25.00 Permanent					
	Subtotal	[ 1,595.8 ]		[ .8 ]		
	1,596.6					
	ORGANIC COMMODITY COMMISSION:					
	(a) Personal services	38.2		24.9		
	63.1					
	(b) Employee benefits	18.7				
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	18.7					
	(c) Travel		2.7			
	2.7					
	(d) Supplies and materials		1.9			
	1.9					
	(e) Contractual services		6.3			
	6.3					
	(f) Operating costs		13.2			
	13.2					
	(g) Out-of-state travel		1.0			
	1.0					
	(h) Other financing uses		.1			
	.1					
	Subtotal	[	82.1]	[	24.9]	
	107.0					
	TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	53,692.1	32,424.8	18,984.2	16,274.5	
	121,375.6					

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

COMMISSION ON THE STATUS OF WOMEN:

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	194.0				
194.0					
(b) Employee benefits	84.9				
84.9					
(c) Travel	31.4				
31.4					
(d) Maintenance and repairs	2.1				
2.1					
(e) Supplies and materials	5.3				
5.3					
(f) Contractual services	2.9				
2.9					
(g) Operating costs	81.2				
81.2					
(h) Capital outlay	1.8				
1.8					
(i) Out-of-state travel	3.0				
3.0					
(j) Other financing uses	.1				
.1					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE:        7.00 Permanent					
Subtotal	[	406.7]			
406.7					
COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
(a) Personal services		171.9		25.7	
197.6					
(b) Employee benefits		54.6		9.6	
64.2					
(c) Travel		12.0		8.0	
20.0					
(d) Maintenance and repairs		1.9			
1.9					
(e) Supplies and materials		7.5		20.9	
28.4					
(f) Contractual services		18.0		16.0	
34.0					
(g) Operating costs		76.2		10.5	
86.7					
(h) Capital outlay		2.0		4.5	
6.5					

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(i) Out-of-state travel			3.0		
3.0					
Authorized FTE:        6.00 Permanent;        1.00 Term					
Subtotal	[    344.1 ]		[    98.2 ]		
442.3					
MARTIN LUTHER KING, JR. COMMISSION:					
(a) Personal services		60.5			
60.5					
(b) Employee benefits		20.7			
20.7					
(c) Travel		5.0			
5.0					
(d) Maintenance and repairs		.3			
.3					
(e) Supplies and materials		3.5			
3.5					
(f) Contractual services		8.0			
8.0					
(g) Operating costs		30.9			
30.9					

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(h) Other costs	31.2				
31.2					
(i) Capital outlay	1.0				
1.0					
(j) Out-of-state travel	2.5				
2.5					
(k) Other financing uses	.1				
.1					
Authorized FTE:        2.00 Permanent					
Subtotal	[ 163.7 ]				
163.7					
COMMISSION FOR THE BLIND:					
(a) Personal services	400.9	313.5		1,764.8	
2,479.2					
(b) Employee benefits	132.5	103.7		583.6	
819.8					
(c) Travel	39.0	16.6		93.6	
149.2					
(d) Maintenance and repairs	17.3	8.9		50.4	
76.6					
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(e) Supplies and materials 116.1	18.8		14.7	82.6	
(f) Contractual services 184.7	29.9		23.4	131.4	
(g) Operating costs 545.2	97.0		67.6	380.6	
(h) Other costs 2,367.9	672.8		433.3	1,261.8	
(i) Capital outlay 369.5	59.8		46.7	263.0	
(j) Out-of-state travel 13.0	2.6			10.4	
(k) Other financing uses 1.7	.3		.2	1.2	
Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year 1999 from appropriations made from the general fund shall not revert.					
Subtotal	[ 1,470.9]		[ 1,028.6]	[ 4,623.4]	
7,122.9					

NEW MEXICO OFFICE OF INDIAN AFFAIRS:

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(a) Personal services	320.8		108.0		
428.8					
(b) Employee benefits	99.0		38.5		
137.5					
(c) Travel	34.3		4.8		
39.1					
(d) Maintenance and repairs	1.7				
1.7					
(e) Supplies and materials	7.8		.9		
8.7					
(f) Contractual services	26.8		2.0		
28.8					
(g) Operating costs	33.1		3.6		
36.7					
(h) Other costs	1,323.0		1,044.8		
2,367.8					
(i) Capital outlay	4.5				
4.5					
(j) Out-of-state travel	5.5		2.5		
8.0					

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Authorized FTE: 10.00 Permanent; 4.00 Term

The general fund appropriation to the office of Indian affairs in the other costs category includes five

hundred thousand dollars (\$500,000) for funding a project developed through a partnership between the state and a pueblo education consortium to improve the education of Indian students; and seventy-five thousand dollars (\$75,000) to provide services for domestic violence intervention, prevention and educational services in Crownpoint in McKinley county.

Subtotal	[ 1,856.5]	[ 1,205.1]
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3,061.6

STATE AGENCY ON AGING:

(1) Administration:

(a) Personal services	600.4	11.5	341.8
			953.7

(b) Employee benefits	211.4	3.1	114.1
			328.6

(c) Travel	23.9		18.9
			42.8

(d) Maintenance and repairs	1.2		.8
			2.0

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9.8		7.0		2.8	
26.7		18.7		8.0	
79.7		45.4		34.3	
25.4		22.1		3.3	
4.9		2.0		2.9	
		25.50			
(2)					
306.4		144.9		161.5	
107.4		55.6		51.8	
25.0		19.1		5.9	
		17.2		1.8	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
19.0					
(e) Contractual services		4.9			
4.9					
(f) Operating costs		46.8		36.1	
82.9					
(g) Other costs		21.5		68.3	
89.8					
(h) Out-of-state travel				7.0	
7.0					
Authorized FTE:       8.00 Permanent;     1.00 Term					
The general fund appropriations to the state agency on aging include one hundred thousand dollars (\$100,000) for a long term care ombudsman.					
(3) Employment programs:					
(a) Other costs		758.9		415.9	
1,174.8					
(4) Community programs:					
(a) Other costs		11,488.3		5,264.5	
16,752.8					

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Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total

(b) Other financing uses	1,188.8				
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1,188.8

The general fund appropriation to the community programs of the state agency on aging in the other costs

category includes thirty-five thousand dollars (\$35,000) to support the Arrey meal program in Sierra county; two hundred thousand dollars (\$200,000) for nutrition programs in senior centers located in Albuquerque in Bernalillo county; one hundred thousand dollars (\$100,000) to establish a senior center in

Des Moines in Union county; one hundred thousand dollars (\$100,000) to establish a senior center in San Jon in Quay county; fifty-five thousand dollars (\$55,000) for the purpose of contracting for meals to senior citizens in the communities of Chupadero, Rio En Medio, and Vista Redonda in Santa Fe county; two hundred thousand dollars (\$200,000) for senior citizen equipment to be shared equally among the following senior centers: Mora-San Miguel senior citizen center, Campos senior center, La Loma area senior center, Puerto de Luna senior center, St. Anthony's senior center, Vaughn senior center, Corona senior center, Lincoln county zia senior center, Capitan zia senior center, Ruidoso senior citizen center and Ruidoso Downs zia senior citizen center; thirty-five thousand dollars (\$35,000) for the purpose of purchasing meals for the Carlsbad

senior center; fifty thousand dollars (\$50,000) for the purpose of developing a pilot project implementing the eden alternatives in nursing homes; twenty-four thousand three hundred dollars (\$24,300) to support home care services in Hidalgo county; and nine hundred twenty-six thousand five

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Item	Fund	State	Funds Inter-	Funds	Total
	Fund	Funds	Agency Trnsf	Funds	Total

hundred dollars (\$926,500) for the purpose of providing additional community program needs statewide.

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

(5) Volunteer programs:

(a) Other costs 3,371.4

3,371.4

(b) Other financing uses 220.2

220.2

The general fund appropriation to the volunteer programs of the state agency on aging in the other costs

category includes thirty-five thousand dollars (\$35,000) to support the foster grandparent program in southern Dona Ana county; six hundred thirteen thousand five hundred dollars (\$613,500) to fund various programs, including foster grandparent, senior companion and RSVP volunteer services; fifty thousand dollars (\$50,000) for the purpose of establishing a foster grandparent program in Dona Ana county.

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

Subtotal	[ 18,269.7]	[ 14.6]	[ 6,539.7]
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24,824.0					
HUMAN SERVICES DEPARTMENT:					
(1) Administrative services division:					
(a) Personal services	3,421.4			3,405.7	
6,827.1					
(b) Employee benefits	1,262.8			1,204.0	
2,466.8					
(c) Travel	49.5			49.4	
98.9					
(d) Maintenance and repairs	103.6			103.6	
207.2					
(e) Supplies and materials	80.0			80.0	
160.0					
(f) Contractual services	186.3			186.3	
372.6					
(g) Operating costs	879.6	746.1		1,625.7	
3,251.4					
(h) Out-of-state travel	5.0			5.0	
10.0					
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(i) Other financing uses		1.5		1.5	
3.0					
Authorized FTE: 185.00 Permanent;		19.00	Term		
(2) Child support enforcement division:					
(a) Personal services	300.0	2,126.5		4,528.0	
6,954.5					
(b) Employee benefits	86.5	725.7		1,722.2	
2,534.4					
(c) Travel			36.9	71.7	
108.6					
(d) Maintenance and repairs			30.8	59.7	
90.5					
(e) Supplies and materials			42.8	83.0	
125.8					
(f) Contractual services	150.0	766.9		2,565.3	
3,482.2					
(g) Operating costs			2,998.9	5,821.4	
8,820.3					
(h) Capital outlay			.9	1.6	

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2.5					
(i) Out-of-state travel			3.2	6.3	
9.5					
(j) Other financing uses			1.1	2.2	
3.3					
Authorized FTE: 259.00 Permanent					
<p>The general fund appropriation to the child support enforcement division of the human services department in the contractual services category includes one hundred fifty thousand dollars (\$150,000) for the Navajo nation child support enforcement program.</p> <p>(3) Medical assistance division:</p>					
(a) Personal services	1,680.8			2,230.4	
3,911.2					
(b) Employee benefits	534.9		50.0	717.1	
1,302.0					
(c) Travel	24.9			25.0	
49.9					
(d) Maintenance and repairs	.8			.8	
1.6					
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(e) Supplies and materials	75.0			75.0	
150.0					
(f) Contractual services	4,429.7	276.0	448.4	9,970.9	
15,125.0					
(g) Operating costs	954.9			955.0	
1,909.9					
(h) Other costs		8,450.0			
8,450.0					
(i) Capital outlay	2.0			2.0	
4.0					
(j) Out-of-state travel	5.0			5.0	
10.0					
(k) Other financing uses	4.7			11,285.2	
11,289.9					

Authorized FTE: 116.00 Permanent; 3.00 Term

The other state funds appropriation to the medical assistance division of the human services department includes eight million four hundred fifty thousand dollars (\$8,450,000) to administer the expenditure plans approved by the health policy commission for the children's health insurance program, contingent upon Senate Bill 59 or Senate Bill 138 or Senate Bill 139 of the second session of the forty-third legislature, becoming law.

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(4) Medicaid payments:					
(a) Other costs	211,215.0	4,332.0	46,732.0	731,298.0	
					993,577.0
(b) Other financing uses	8,088.0			21,912.0	
					30,000.0
Medicaid managed care payments to contracted managed care organizations shall not contain more than a four percent cost of living adjustment.					
(5) Income support division:					
(a) Personal services	9,767.1			13,666.1	
					23,433.2
(b) Employee benefits	3,343.9			4,736.1	
					8,080.0
(c) Travel	206.3			287.0	
					493.3
(d) Maintenance and repairs	388.3			483.3	
					871.6
(e) Supplies and materials	352.5			490.2	
					842.7

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services	3,485.7			8,725.7	
12,211.4					
(g) Operating costs	4,331.3			6,023.1	
10,354.4					
(h) Other costs	14.6			20.3	
34.9					
(i) Capital outlay	313.2			435.5	
748.7					
(j) Out-of-state travel	9.1			12.6	
21.7					
(k) Other financing uses	7.2			1,120.0	
1,127.2					

Authorized FTE: 907.50 Permanent; 19.00 Term; 15.00 Temporary

In addition to any other budget adjustment authority granted in the General Appropriation Act of 1998, upon certification by the human services department to the department of finance and administration, the legislative finance committee and the welfare reform oversight committee that workload for all division programs including temporary assistance for needy families, food stamps, medicaid eligibility, and general assistance has decreased sufficiently and upon the submission of documentation showing the decrease in workload, the department may transfer enough money to provide for the thirty-four percent

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds Inter-	Funds	
		Funds	Agency Trnsf		

matching requirement of the salaries and employee benefits of up to fifty-six FTE from the personal services and employee benefits categories of the income support division to the personal services and employee benefits categories of the child support enforcement division.

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

(6) Income support programs:

(a) Other costs	9,839.4	192,690.5
		202,529.9
(b) Other financing uses		9,650.0
		9,650.0
(c) Temporary assistance for needy families-cash assistance	2,482.5	122,225.8
		124,708.3

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

Subtotal [ 268,083.0] [ 20,587.8] [ 47,180.4][1,160,565.2]

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
1,496,416.4					
LABOR DEPARTMENT:					
(1) Office of the secretary:					
				527.7	
527.7					
				163.0	
163.0					
				34.3	
34.3					
				11.1	
11.1					
				22.7	
22.7					
				4.0	
4.0					
				97.2	
97.2					
				12.1	
12.1					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(i) Capital outlay				8.0	
8.0					
(j) Out-of-state travel				13.3	
13.3					
(k) Other financing uses				.2	
.2					
Authorized FTE: 13.00 Permanent; 1.00 Term					
(2) Administrative services division:					
(a) Personal services		123.9		3,517.5	
3,641.4					
(b) Employee benefits		9.5		1,140.3	
1,149.8					
(c) Travel				68.2	
68.2					
(d) Maintenance and repairs				186.5	
186.5					
(e) Supplies and materials				197.0	
197.0					
(f) Contractual services			7.0	1,222.1	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
1,229.1					
(g) Operating costs				582.1	
582.1					
(h) Other costs		248.3		77.4	
325.7					
(i) Capital outlay		180.0		320.1	
500.1					
(j) Out-of-state travel				23.7	
23.7					
(k) Other financing uses				1.8	
1.8					
Authorized FTE:    107.00 Permanent;    4.00 Term;    15.76 Temporary					
(3) Employment security division:					
(a) Personal services				11,603.8	
11,603.8					
(b) Employee benefits				3,932.8	
3,932.8					
(c) Travel				276.4	
276.4					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(d) Maintenance and repairs				318.7	
318.7					
(e) Supplies and materials				590.0	
590.0					
(f) Contractual services				716.8	
716.8					
(g) Operating costs				1,527.1	
1,527.1					
(h) Other costs				9,534.4	
9,534.4					
(i) Capital outlay				765.2	
765.2					
(j) Out-of-state travel				54.1	
54.1					
(k) Other financing uses				6.9	
6.9					
Authorized FTE:    416.00 Permanent;    24.00 Term;    31.50 Temporary					
(4) Job training division:					
(a) Personal services				1,139.1	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
1,139.1					
(b) Employee benefits				361.6	
361.6					
(c) Travel				51.3	
51.3					
(d) Maintenance and repairs				6.6	
6.6					
(e) Supplies and materials				80.4	
80.4					
(f) Contractual services		700.0		94.6	
794.6					
(g) Operating costs				228.5	
228.5					
(h) Other costs			9,700.0	10,306.2	
20,006.2					
(i) Capital outlay				77.4	
77.4					
(j) Out-of-state travel				10.0	
10.0					
(k) Other financing uses				.6	
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
.6					
Authorized FTE:    34.00 Permanent;    4.50 Temporary					
(5) Labor and industrial division:					
(a) Personal services	164.1	525.4			
689.5					
(b) Employee benefits	69.8	170.2			
240.0					
(c) Travel	33.0				
33.0					
(d) Maintenance and repairs	12.4				
12.4					
(e) Supplies and materials	17.0				
17.0					
(f) Contractual services	5.5				
5.5					
(g) Operating costs	155.2				
155.2					
(h) Other costs			180.2		
180.2					
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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
	(i) Capital outlay		7.5			
	7.5					
	(j) Out-of-state travel		1.0			
	1.0					
	(k) Other financing uses		.4			
	.4					
	Authorized FTE: 23.00 Permanent;		2.70			
	Temporary					
	(6) Human rights division:					
	(a) Personal services		375.6		93.7	
	469.3					
	(b) Employee benefits		249.2		57.5	
	306.7					
	(c) Travel		20.8			
	20.8					
	(d) Maintenance and repairs		5.5			
	5.5					
	(e) Supplies and materials		11.8			
	11.8					
	(f) Contractual services		12.5			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
12.5					
(g) Operating costs	105.3				
105.3					
(h) Capital outlay	5.0				
5.0					
(i) Out-of-state travel	2.0				
2.0					
(j) Other financing uses	.2				
.2					
Authorized FTE:     16.00 Permanent					
Subtotal	[ 1,953.8]	[ 1,444.5]	[ 9,700.0]	[ 50,064.0]	
63,162.3					
WORKERS' COMPENSATION ADMINISTRATION:					
(a) Personal services		4,343.4			
4,343.4					
(b) Employee benefits		1,561.5			
1,561.5					
(c) Travel		129.1			
129.1					
(d) Maintenance and repairs		168.0			
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
168.0					
(e) Supplies and materials			56.9		
56.9					
(f) Contractual services			782.5		
782.5					
(g) Operating costs			756.6		
756.6					
(h) Capital outlay			59.4		
59.4					
(i) Out-of-state travel			28.3		
28.3					
Authorized FTE:    141.00 Permanent					
The workers' compensation administration shall establish its fiscal year 1999 operating budget by division in accordance with the reorganization adopted on October 18, 1996.					
Subtotal			[ 7,885.7]		
7,885.7					
DIVISION OF VOCATIONAL REHABILITATION:					
(1) Rehabilitative services unit:					
(a) Personal services		916.6		4,976.7	

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5,893.3					
(b) Employee benefits	296.9			1,611.9	
1,908.8					
(c) Travel	59.0			244.9	
303.9					
(d) Maintenance and repairs	20.5			91.1	
111.6					
(e) Supplies and materials	24.9			128.7	
153.6					
(f) Contractual services	131.3			569.9	
701.2					
(g) Operating costs	505.7			2,236.1	
2,741.8					
(h) Other costs	2,537.4	193.4	15.0	8,461.0	
11,206.8					
(i) Capital outlay	5.6			26.4	
32.0					
(j) Out-of-state travel	6.8			62.6	
69.4					
(k) Other financing uses	.5			2.5	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
3.0					
Authorized FTE:    184.00 Permanent;    22.00 Term					
The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for administering and monitoring independent living projects.					
(2) Disability determination unit:					
(a) Personal services			9.4	2,925.5	
2,934.9					
(b) Employee benefits			3.1	934.5	
937.6					
(c) Travel				30.6	
30.6					
(d) Maintenance and repairs				86.6	
86.6					
(e) Supplies and materials				36.9	
36.9					
(f) Contractual services				20.0	
20.0					
(g) Operating costs				813.1	
813.1					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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(h) Other costs				4,798.5	
4,798.5					

(i) Out-of-state travel				27.5	
27.5					

(j) Other financing uses				2.0	
2.0					

Authorized FTE: 97.00 Permanent

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

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

Subtotal	[ 4,505.2]	[ 193.4]	[ 27.5]	[ 28,087.0]	
32,813.1					

GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:

(a) Personal services	247.1		42.5	
289.6				

(b) Employee benefits	91.9		12.6	
104.5				

(c) Travel	7.7		4.6	
12.3				

(d) Maintenance and repairs	2.1		1.2	
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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
3.3					
(e) Supplies and materials		6.9		4.2	
11.1					
(f) Contractual services		57.0		.5	
57.5					
(g) Operating costs		25.5		8.2	
33.7					
(h) Other costs		.8			
.8					
(i) Out-of-state travel		8.1			
8.1					
(j) Other financing uses		.2		.1	
.3					
Authorized FTE:		7.00 Permanent;			
		1.50 Term			

The general fund appropriation to the governor's committee on the concerns of the handicapped in the contractual services category includes thirty-five thousand dollars (\$35,000) to conduct a public awareness program on multiple sensitivities syndrome.

Subtotal                                    [        447.3 ]                                    [        73.9 ]

521.2

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	161.2		6.0	76.2	
243.4					
(b) Employee benefits	60.4		1.9	24.5	
86.8					
(c) Travel	12.3			13.6	
25.9					
(d) Maintenance and repairs				.4	
.4					
(e) Supplies and materials	1.3		.7	4.5	
6.5					
(f) Contractual services	22.3		.7	6.5	
29.5					
(g) Operating costs	29.3		10.2	26.7	
66.2					
(h) Other costs				287.2	
287.2					
(i) Out-of-state travel	1.5			3.1	
4.6					
(j) Other financing uses	.1				
.1					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE:      6.00 Permanent;      1.50 Term					
Subtotal	[      288.4 ]		[      19.5 ]	[      442.7 ]	
750.6					
MINERS' HOSPITAL:					
(a) Personal services		4,522.1		58.0	
4,580.1					
(b) Employee benefits		1,708.7		19.1	
1,727.8					
(c) Travel			53.2	1.1	
54.3					
(d) Maintenance and repairs			361.9		
361.9					
(e) Supplies and materials			1,410.9	.7	
1,411.6					
(f) Contractual services			1,629.0	70.0	
1,699.0					
(g) Operating costs			720.7	2.5	
723.2					
(h) Other costs			6.0		
6.0					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(i) Capital outlay			200.6		
200.6					
(j) Out-of-state travel			8.0	2.5	
10.5					
(k) Other financing uses			6.1		
6.1					
Authorized FTE: 187.50 Permanent; 13.50 Term					
Subtotal			[ 10,627.2]	[ 153.9]	
10,781.1					
DEPARTMENT OF HEALTH:					
(1) Office of the secretary:					
(a) Personal services		293.3			
293.3					
(b) Employee benefits		94.8			
94.8					
(c) Travel		7.0			
7.0					
(d) Maintenance and repairs		.5			
.5					
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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter-Agency Trnsf	Federal Funds	Total
	(e) Supplies and materials	4.2				
4.2						
	(f) Operating costs	19.4				
19.4						
	(g) Out-of-state travel	5.0				
5.0						
	Authorized FTE:        5.00 Permanent;        1.00 Term					
(2)	Administrative services division:					
	(a) Personal services	2,036.8		122.2	836.8	
2,995.8						
	(b) Employee benefits	704.9		42.3	289.6	
1,036.8						
	(c) Travel	12.4		.7	5.1	
18.2						
	(d) Maintenance and repairs	27.5		1.6	11.3	
40.4						
	(e) Supplies and materials	50.0		3.0	20.5	
73.5						
	(f) Contractual services	182.9		11.0	75.1	

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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
	269.0					
	(g) Operating costs	642.6		38.6	264.0	
	945.2					
	(h) Capital outlay	13.6		.8	5.6	
	20.0					
	(i) Out-of-state travel	1.9		.2	.9	
	3.0					
	Authorized FTE: 90.00 Permanent;		5.00			
	Term					
	(3) Internal audit:					
	(a) Personal services		214.0			
	214.0					
	(b) Employee benefits		69.6			
	69.6					
	(c) Travel		16.9			
	16.9					
	(d) Maintenance and repairs		1.3			
	1.3					
	(e) Supplies and materials		2.3			
	2.3					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services		2.5			
2.5					
(g) Operating costs		60.7			
60.7					
(h) Capital outlay		5.0			
5.0					
(i) Out-of-state travel		2.0			
2.0					
Authorized FTE:        7.00 Permanent					
(4) General counsel:					
(a) Personal services		456.9			
456.9					
(b) Employee benefits		155.4			
155.4					
(c) Travel		9.5			
9.5					
(d) Maintenance and repairs		2.8			
2.8					
(e) Supplies and materials		8.5			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
8.5					
(f) Contractual services		5.0			
5.0					
(g) Operating costs		44.4			
44.4					
(h) Capital outlay		7.0			
7.0					
(i) Out-of-state travel		3.5			
3.5					
Authorized FTE:      11.00 Permanent					
(5)   Reproduction services:					
(a) Personal services			18.0		
18.0					
(b) Employee benefits			9.3		
9.3					
(c) Maintenance and repairs			32.7		
32.7					
(d) Supplies and materials			77.7		
77.7					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(e) Operating costs			285.0		
285.0					
Authorized FTE: 1.00 Term					
(6) Scientific laboratory division:					
(a) Personal services	2,225.8	273.7	953.6	10.3	
3,463.4					
(b) Employee benefits	750.4	92.2	321.5	3.5	
1,167.6					
(c) Travel	12.0	1.4	5.1	.1	
18.6					
(d) Maintenance and repairs	177.9	21.9	76.2	.8	
276.8					
(e) Supplies and materials	740.1	91.1	317.1	3.4	
1,151.7					
(f) Contractual services	345.7	42.6	148.1	1.6	
538.0					
(g) Operating costs	187.1	23.0	80.2	.9	
291.2					
(h) Other costs	1.9	.3	.8		

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
3.0					
(i) Capital outlay	305.3	37.5	130.8	1.4	
475.0					
(j) Out-of-state travel	10.3	1.3	4.4		
16.0					
Authorized FTE:     76.00 Permanent;     33.00 Term					
(7) Public health division:					
(a) Personal services	14,165.4	206.8	1,254.3	7,800.9	
23,427.4					
(b) Employee benefits	5,129.0	75.8	460.3	2,525.1	
8,190.2					
(c) Travel	697.8	3.6	42.5	193.4	
937.3					
(d) Maintenance and repairs	243.2		2.4	21.4	
267.0					
(e) Supplies and materials	4,617.5	1,100.6	33.1	928.7	
6,679.9					
(f) Contractual services	24,098.3	2,261.2		4,861.6	
31,221.1					

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(g) Operating costs	3,217.8	113.6	64.2	727.5	
4,123.1					
(h) Other costs	7,460.2	47.9	1.4	3,568.3	
11,077.8					
(i) Capital outlay	204.9				
204.9					
(j) Out-of-state travel	44.1	6.2		37.6	
87.9					

Authorized FTE: 439.50 Permanent; 379.50 Term; 1.50 Temporary

The general fund appropriation to the public health division of the department of health in the contractual services category includes: one million dollars (\$1,000,000) for the purpose of contracting operational expenses to assist eligible programs providing primary healthcare services pursuant to the Rural Primary Health Care Act; two hundred twenty-seven thousand dollars (\$227,000) for the purpose of contracting for the diabetes program statewide; seventy-five thousand dollars (\$75,000) for the purpose of contracting for community-based cancer patient support services which shall be available to cancer patients suffering any type of cancer and which shall include education, one-to-one matching with cancer veterans, survivorship mentoring and publications; seventy-five thousand dollars (\$75,000) for the purpose of contracting for community health services in Magdalena in Socorro county; one hundred thousand dollars (\$100,000) for the purpose of contracting with the Gila regional medical center for

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expansion of the wellness and health education programs; and seven hundred fifty thousand dollars (\$750,000) for the purpose of contracting to assist in offsetting the increasing costs for HIV/AIDS medications and treatment; one hundred fifty thousand dollars (\$150,000) for the purpose of developing and implementing osteoporosis prevention and treatment education program; and one hundred thousand dollars (\$100,000) for the purpose of funding youth leadership and public policy training programs designed to address gun prevention, substance abuse, and teen pregnancy.

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

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

(8) Southern New Mexico rehabilitation center:

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(a) Personal services	1,698.9		1,605.4		
3,304.3					
(b) Employee benefits	599.1		500.6		
1,099.7					
(c) Travel	6.0		17.6		
23.6					
(d) Maintenance and repairs	6.9		124.0		
130.9					
(e) Supplies and materials	93.9		169.5		
263.4					
(f) Contractual services	98.8		96.8		
195.6					
(g) Operating costs	192.5		87.5		
280.0					
(h) Other costs	13.7		11.5		
25.2					
(i) Capital outlay	43.3		15.0		
58.3					
(j) Out-of-state travel	3.7		1.1		
4.8					

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(k) Other financing uses	1.7				
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1.7

Authorized FTE: 101.00 Permanent; 18.00 Term

The general fund appropriations to southern New Mexico rehabilitation center include one million seven hundred twenty-eight thousand five hundred dollars (\$1,728,500) contingent upon southern New Mexico rehabilitation center receiving revenue of at least two million six hundred twenty-nine thousand dollars

(\$2,629,000) from sources other than the general fund. The department of health shall certify receipt of

the matching funds to the state board of finance and the legislative finance committee. For purposes of

this appropriation, the department may enter into contracts with federal agencies or state or local governments for payments to be made by those agencies or governments within the fiscal year for services

rendered by southern New Mexico rehabilitation center.

(9) Northern New Mexico rehabilitation center:

(a) Personal services	426.8	486.7	136.1	
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1,049.6

(b) Employee benefits	190.2	183.7	36.2	
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410.1					
(c) Travel		6.3	24.1	8.2	
38.6					
(d) Maintenance and repairs		.8	19.6	5.7	
26.1					
(e) Supplies and materials		9.0	3.4		
12.4					
(f) Contractual services		48.5	33.3	18.2	
100.0					
(g) Operating costs		26.9	48.2	11.1	
86.2					
(h) Other costs		3.3	209.1	11.0	
223.4					
(i) Other financing uses		.7			
.7					
Authorized FTE:    41.00 Permanent;		4.00 Term			
(10) Women, infants and children food:					
(a) Supplies and materials			8,337.6	20,829.4	
29,167.0					

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(11) Women, infants and children program:					
(a) Personal services	238.3		227.9	4,019.5	
4,485.7					
(b) Employee benefits	83.4		76.2	1,339.6	
1,499.2					
(c) Travel	.6			153.7	
154.3					
(d) Maintenance and repairs				49.2	
49.2					
(e) Supplies and materials	.8			181.0	
181.8					
(f) Contractual services	1,114.9			2,329.6	
3,444.5					
(g) Operating costs	5.0			708.5	
713.5					
(h) Capital outlay				553.2	
553.2					
(i) Out-of-state travel				20.5	
20.5					
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Authorized FTE: 226.00 Term					
(12) Health improvement division:					
(a) Personal services	1,999.8		1,018.4	451.1	
3,469.3					
(b) Employee benefits	641.3		326.5	144.7	
1,112.5					
(c) Travel	110.1		73.4	32.5	
216.0					
(d) Maintenance and repairs	5.7		2.9	1.3	
9.9					
(e) Supplies and materials	34.1		17.4	7.7	
59.2					
(f) Contractual services	27.1		13.8	6.1	
47.0					
(g) Operating costs	247.2		125.9	55.8	
428.9					
(h) Out-of-state travel	14.7		7.5	3.3	
25.5					
Authorized FTE: 55.00 Permanent; 59.00 Term					

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds Inter-	Funds	
		Funds	Agency Trnsf		

(13) Community programs--substance abuse:

(a) Contractual services	8,097.4			5,603.3	
					13,700.7
(b) Other financing uses	387.5			278.5	
					666.0

The general fund appropriation to the substance abuse community programs of the department of health in the contractual services category includes three hundred thousand dollars (\$300,000) to operate a youth initiative to build self esteem projects at community centers in Wells park, Westside, Westgate and Los Padillas in Bernalillo county and at community centers in Alamorgordo and Tularosa in Otero county.

(14) Community programs--mental health:

(a) Contractual services	17,302.5			930.1	
					18,232.6
(b) Other financing uses	1,486.0			79.9	
					1,565.9

(15) Community programs--developmental disabilities:

(a) Contractual services	17,941.8				
					17,941.8

(16) Behavioral health services division:

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(a) Personal services	650.6			588.4	
1,239.0					
(b) Employee benefits	225.5			203.9	
429.4					
(c) Travel	15.2			13.8	
29.0					
(d) Maintenance and repairs	2.5			2.2	
4.7					
(e) Supplies and materials	7.5			6.7	
14.2					
(f) Contractual services	63.6			12.3	
75.9					
(g) Operating costs	63.8			57.7	
121.5					
(h) Out-of-state travel	3.6			3.3	
6.9					
Authorized FTE:	25.00	Permanent;	9.00	Term	

The general fund appropriation to the behavioral health services division of the department of health in

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
the contractual services category includes fifty thousand dollars (\$50,000) to provide staff training and					
to purchase computers and software for three Rio Grande alcoholism treatment facilities in Mora, Rio Arriba and Sandoval counties.					
(17) Long-term care and restorative services division:					
(a) Personal services	2,179.3		1,046.3	332.6	
3,558.2					
(b) Employee benefits	680.3		326.6	103.8	
1,110.7					
(c) Travel	80.2		45.6	14.5	
140.3					
(d) Maintenance and repairs	5.9		2.9	.9	
9.7					
(e) Supplies and materials	33.5		16.1	5.1	
54.7					
(f) Contractual services	1,138.7	1,000.0	786.8	250.1	
3,175.6					
(g) Operating costs	299.5		143.8	45.7	
489.0					
(h) Other costs	103.5		49.7	15.8	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
169.0					
(i) Capital outlay		1.6	.7	.2	
2.5					
(j) Out-of-state travel		5.5	2.6	.9	
9.0					
(k) Other financing uses		55.2	26.4	8.4	
90.0					
Authorized FTE:        74.00 Permanent;        32.00 Term					

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

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

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(18) Las Vegas medical center:					
(a) Personal services	13,767.7	1,568.1	7,724.3		
23,060.1					
(b) Employee benefits	4,986.5	575.9	2,906.7		
8,469.1					
(c) Travel	67.1	9.0	30.9		
107.0					
(d) Maintenance and repairs	353.0	33.0	172.6		
558.6					
(e) Supplies and materials	815.7	78.2	464.1		
1,358.0					
(f) Contractual services	1,125.6	126.4	589.8		
1,841.8					
(g) Operating costs	1,138.6	122.5	455.0		
1,716.1					
(h) Other costs	292.9	31.7	26.3		
350.9					
(i) Capital outlay	72.0	8.1	36.7		
116.8					
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(j) Out-of-state travel	6.3		1.7		
8.0					
Authorized FTE: 901.00 Permanent; 54.00 Term					
(19) Adolescent residential treatment facility:					
(a) Personal services	2,191.7	21.7	1,260.0		
3,473.4					
(b) Employee benefits	691.7	6.8	397.7		
1,096.2					
(c) Travel	8.2	.1	4.7		
13.0					
(d) Maintenance and repairs	33.8	.3	19.4		
53.5					
(e) Supplies and materials	221.5	2.2	127.4		
351.1					
(f) Contractual services	131.3	1.3	75.5		
208.1					
(g) Operating costs	114.3	1.2	65.7		
181.2					
(h) Other costs	10.4	.1	6.0		

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16.5					
(i) Capital outlay	9.8		.1	5.7	
15.6					
(j) Out-of-state travel	3.0			1.7	
4.7					
Authorized FTE: 127.00 Permanent					
(20) Fort Bayard medical center:					
(a) Personal services	1,538.0	1,554.4	5,306.4	325.0	
8,723.8					
(b) Employee benefits	608.7	626.4	2,149.6	130.9	
3,515.6					
(c) Travel	10.7	14.5	53.4	3.0	
81.6					
(d) Maintenance and repairs	56.6	77.4	284.0	16.2	
434.2					
(e) Supplies and materials	522.2	303.6	814.2	63.4	
1,703.4					
(f) Contractual services	16.5	22.6	82.9	4.7	
126.7					
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(g) Operating costs	232.0	112.0	261.2	23.4	
628.6					
(h) Other costs	10.4	14.2	52.1	2.9	
79.6					
(i) Capital outlay	35.0	47.8	175.6	10.1	
268.5					
(j) Out-of-state travel	.4	.5	1.8	.1	
2.8					
(k) Other financing uses	1.5	2.1	7.7	.5	
11.8					
Authorized FTE: 316.00 Permanent;		24.00 Term;			
			45.50 Temporary		
(21) Turquoise lodge:					
(a) Personal services	1,315.3		404.6		
1,719.9					
(b) Employee benefits	448.9		140.5		
589.4					
(c) Travel	9.7		5.2		
14.9					
(d) Maintenance and repairs	27.7	.4	10.9		

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	39.0					
	(e) Supplies and materials	39.3	1.2	21.7		
	62.2					
	(f) Contractual services	654.1	2.3	74.6		
	731.0					
	(g) Operating costs	64.4	23.5	4.8		
	92.7					
	(h) Other costs	1.2	.1	.3		
	1.6					
	(i) Capital outlay	19.5	.3	5.9		
	25.7					
	(j) Out-of-state travel	.5	.2	1.3		
	2.0					
	Authorized FTE: 44.00 Permanent; 18.00 Term					
	(22) Los Lunas community waiver program:					
	(a) Personal services	1,501.0	384.9	3,409.3		
	5,295.2					
	(b) Employee benefits	531.7	153.5	1,359.8		
	2,045.0					
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(c) Travel	.5		.2		1.5
2.2					
(d) Maintenance and repairs	141.8		5.2	45.7	
192.7					
(e) Supplies and materials	25.4		4.1	36.4	
65.9					
(f) Contractual services	153.1		44.7	396.1	
593.9					
(g) Operating costs	266.5		20.4	181.1	
468.0					
(h) Other costs	277.8		85.5	757.1	
1,120.4					
(i) Capital outlay	166.1		7.3	64.4	
237.8					
(j) Out-of-state travel	1.3		.4	3.7	
5.4					
Authorized FTE: 143.00 Permanent; 93.00 Term					
(23) New Mexico veterans' center:					
(a) Personal services	899.3		1,276.7	1,082.5	901.9

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4,160.4					
(b) Employee benefits	380.4	540.0	457.9	381.6	
1,759.9					
(c) Travel	4.5	6.4	5.4	4.6	
20.9					
(d) Maintenance and repairs	49.8	70.7	60.0	50.0	
230.5					
(e) Supplies and materials	148.7	211.1	179.0	149.0	
687.8					
(f) Contractual services	41.1	58.3	49.4	41.2	
190.0					
(g) Operating costs	99.1	140.7	119.3	99.4	
458.5					
(h) Other costs	2.3	3.2	2.7	2.3	
10.5					
(i) Capital outlay	18.4	26.1	22.1	18.4	
85.0					
(j) Out-of-state travel	.3	.5	.4	.3	
1.5					
Authorized FTE:	175.00	Permanent;	30.50	Term	

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(24) Medicaid waivers:

(a) Other financing uses	22,724.8	2,000.0	
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24,724.8

The general fund appropriation to the medicaid waivers in the department of health in the other financing

uses category includes one million dollars (\$1,000,000) to address the developmental disabled waiting list.

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

Subtotal	[ 187,711.1]	[ 25,176.5]	[ 44,196.4][ 63,869.1]
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320,953.1

DEPARTMENT OF ENVIRONMENT:

(1) Office of the secretary:

(a) Personal services	246.3		472.1	89.9
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808.3

(b) Employee benefits	76.6		147.0	27.9
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251.5

(c) Travel	6.0		11.6	2.2
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19.8					
(d) Maintenance and repairs	.4		.8	.2	
1.4					
(e) Supplies and materials	2.8		5.1	1.0	
8.9					
(f) Contractual services	1.6		3.1	.6	
5.3					
(g) Operating costs	19.6		37.6	7.2	
64.4					
(h) Capital outlay	.3		.6	.1	
1.0					
(i) Out-of-state travel	2.0		3.7	.7	
6.4					
(j) Other financing uses	.2		.3		
.5					
Authorized FTE:    17.00 Permanent;		1.50 Term			
(2) Administrative services division:					
(a) Personal services	517.5		794.8	842.5	
2,154.8					

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(b) Employee benefits	176.2		270.6	286.9	
733.7					
(c) Travel	4.6		7.2	7.5	
19.3					
(d) Maintenance and repairs	57.8		88.8	94.2	
240.8					
(e) Supplies and materials	7.9		12.1	12.9	
32.9					
(f) Contractual services	32.1		49.2	52.2	
133.5					
(g) Operating costs	40.8		62.7	66.4	
169.9					
(h) Capital outlay	59.2		90.9	96.4	
246.5					
(i) Out-of-state travel	3.4		5.1	5.5	
14.0					
(j) Other financing uses	17.1		26.4	27.9	
71.4					
Authorized FTE: 37.00 Permanent;		29.00 Term			
(3) Environmental protection division:					

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(a) Personal services	1,497.7		3,274.9	1,302.0	
6,074.6					
(b) Employee benefits	493.7		1,079.5	429.2	
2,002.4					
(c) Travel	61.0		133.3	53.0	
247.3					
(d) Maintenance and repairs	9.6		21.0	8.4	
39.0					
(e) Supplies and materials	41.9		91.6	36.4	
169.9					
(f) Contractual services	50.4		110.2	43.8	
204.4					
(g) Operating costs	247.1		540.5	214.8	
1,002.4					
(h) Capital outlay	50.0		109.4	43.5	
202.9					
(i) Out-of-state travel	17.4		38.1	15.1	
70.6					
(j) Other financing uses	38.0		83.1	33.1	

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154.2					
Authorized FTE:    69.00 Permanent;    123.00 Term					
(4) Field operations division:					
(a) Personal services	2,194.3		1,578.8	366.7	
4,139.8					
(b) Employee benefits	742.1		534.0	124.0	
1,400.1					
(c) Travel	109.2		78.6	18.3	
206.1					
(d) Maintenance and repairs	11.3		8.1	1.9	
21.3					
(e) Supplies and materials	48.2		34.8	8.0	
91.0					
(f) Contractual services	806.5		580.3	134.9	
1,521.7					
(g) Operating costs	526.4		378.8	88.0	
993.2					
(h) Capital outlay	66.6		47.9	11.1	
125.6					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(i) Out-of-state travel	16.4		11.8	2.8	
31.0					
(j) Other financing uses	4.5		3.2	.7	
8.4					
Authorized FTE: 110.00 Permanent;		22.00 Term			
(5) Water and waste management division:					
(a) Personal services	1,874.3	23.4	788.3	3,425.1	
6,111.1					
(b) Employee benefits	614.6	7.7	258.5	1,123.2	
2,004.0					
(c) Travel	106.7	1.3	44.7	194.5	
347.2					
(d) Maintenance and repairs	12.0	.1	5.0	21.9	
39.0					
(e) Supplies and materials	71.2	.9	30.0	130.2	
232.3					
(f) Contractual services	458.7	4.5	150.9	655.5	
1,269.6					
(g) Operating costs	250.8	3.1	105.5	458.3	

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817.7					
(h) Capital outlay	48.7		.6	20.5	89.1
158.9					
(i) Out-of-state travel	35.4		.5	14.9	64.7
115.5					
(j) Other financing uses	43.6		.6	18.4	79.8
142.4					
Authorized FTE:      64.00 Permanent;      122.50 Term					
(6) Tire recycling fund:					
(a) Other costs			575.0		
575.0					
(b) Other financing uses			171.7		
171.7					
(7) Air quality Title V fund:			3,121.3		
3,121.3					
(8) Responsible party prepay:			330.0		
330.0					
(9) Hazardous waste fund:			691.0		
691.0					

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(10) Water quality management fund:			140.7		
140.7					
(11) Water conservation fund:			3,030.3		
3,030.3					
(12) Air quality permit fund:			654.8		
654.8					
(13) Radiologic technology fund:			55.3		
55.3					
(14) Underground storage tank fund:			495.8		
495.8					
(15) Corrective action fund:					
(a) Contractual services			2,500.0		
2,500.0					
(b) Other costs			11,570.0		
11,570.0					
(c) Other financing uses			2,448.8		
2,448.8					
(16) Food service sanitation fund:			507.8		
507.8					

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Subtotal	[ 11,820.7]	[ 26,335.2]	[ 12,264.3]	[ 10,800.2]	
61,220.4					
OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
(a) Personal services		101.5			
101.5					
(b) Employee benefits		35.8			
35.8					
(c) Travel		2.4			
2.4					
(d) Maintenance and repairs		.4			
.4					
(e) Supplies and materials		1.9			
1.9					
(f) Contractual services		1.1			
1.1					
(g) Operating costs		7.8			
7.8					
(h) Other financing uses		.1			
.1					
Authorized FTE:		2.00 Permanent			

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Subtotal	[	151.0]			
151.0					
NEW MEXICO HEALTH POLICY COMMISSION:					
(a) Personal services		551.7	126.0		
677.7					
(b) Employee benefits		202.2	54.0		
256.2					
(c) Travel		25.2	25.0		
50.2					
(d) Maintenance and repairs		10.3	10.0		
20.3					
(e) Supplies and materials		46.5	10.0		
56.5					
(f) Contractual services		1,488.6	25.0		
1,513.6					
(g) Operating costs		230.2			
230.2					
(h) Capital outlay		7.5			
7.5					
(i) Out-of-state travel		10.0			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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10.0

(j) Other financing uses .3

.3

Authorized FTE: 15.00 Permanent

The general fund appropriation to the New Mexico health policy commission in the contractual services category includes two hundred fifty thousand dollars (\$250,000) for the purpose of creating a statewide consumer advisory board for mental health and substance abuse services, regional consumer quality assurance teams and one ombudsman and advocate program.

The other state funds appropriation to New Mexico health policy commission includes two hundred fifty thousand dollars (\$250,000) to assist in the development and implementation of the children's health insurance program, contingent upon Senate Bill 59 or Senate Bill 138 or Senate Bill 139 of the second session of the forty-third legislature, becoming law.

Subtotal [ 2,572.5] [ 250.0]

2,822.5

NEW MEXICO VETERANS' SERVICE COMMISSION:

(a) Personal services 787.3

787.3

(b) Employee benefits 293.1

293.1

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(c) Travel	19.8		25.0		
44.8					
(d) Maintenance and repairs	10.4		2.0		
12.4					
(e) Supplies and materials	11.3		2.0		
13.3					
(f) Contractual services	268.8				
268.8					
(g) Operating costs	74.8		15.5		
90.3					
(h) Other costs	1.2				
1.2					
(i) Capital outlay	16.5				
16.5					
(j) Out-of-state travel	3.5		2.0		
5.5					
(k) Other financing uses	.5				
.5					

Authorized FTE: 29.00 Permanent

The general fund appropriation to the New Mexico veterans' service commission in the contractual

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
services					
category includes fifty thousand dollars (\$50,000) for a full-time honor guard and bugler at the Santa Fe and Fort Bayard national cemeteries.					
Subtotal	[ 1,487.2]		[ 46.5]		
1,533.7					
CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
(1) Office of the secretary:					
(a) Personal services	802.1		253.3		
1,055.4					
(b) Employee benefits	253.3		79.9		
333.2					
(c) Travel	24.3		7.7		
32.0					
(d) Maintenance and repairs	4.4		1.4		
5.8					
(e) Supplies and materials	9.2		2.9		
12.1					
(f) Operating costs	159.1		46.7		
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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
	205.8					
	(g) Out-of-state travel		1.4	.6		
	2.0					
	(h) Other financing uses		.3	.1		
	.4					
	Authorized FTE:      26.00 Permanent					
	(2) Financial services division:					
	(a) Personal services		1,241.3	594.8	749.8	
	2,585.9					
	(b) Employee benefits		454.4	217.7	274.5	
	946.6					
	(c) Travel		21.4	10.2	12.9	
	44.5					
	(d) Maintenance and repairs		187.8	64.7	81.5	
	334.0					
	(e) Supplies and materials		584.1	16.1	113.5	
	713.7					
	(f) Contractual services		70.8	33.9	42.8	
	147.5					
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(g) Operating costs	643.2		313.9	468.6	
1,425.7					
(h) Capital outlay	20.0				
20.0					
(i) Out-of-state travel	.5		.5	.5	
1.5					
(j) Other financing uses	.4		.4	.4	
1.2					
Authorized FTE: 80.00 Permanent					
(3) Juvenile justice division:					
(a) Personal services	22,105.6	291.5	749.8	21.6	
23,168.5					
(b) Employee benefits	7,707.0	102.9	168.8	6.4	
7,985.1					
(c) Travel	652.9	11.4	2.8	13.5	
680.6					
(d) Maintenance and repairs	487.1	5.7			
492.8					
(e) Supplies and materials	1,807.0	28.6	521.0	3.1	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
2,359.7					
(f) Contractual services	4,319.9	51.4	7.5	123.2	
4,502.0					
(g) Operating costs	2,532.1	28.6	2.3	20.4	
2,583.4					
(h) Other costs	3,427.8	45.7		521.8	
3,995.3					
(i) Capital outlay	144.2	6.0	45.1		
195.3					
(j) Out-of-state travel	1.3	4.7		6.0	
12.0					
(k) Other financing uses	13.2				
13.2					
Authorized FTE:     887.00 Permanent;		13.50 Term;		6.00 Temporary	
(4) Protective services division:					
(a) Personal services	10,982.2		4,183.6	10,982.2	
26,148.0					
(b) Employee benefits	4,050.8		1,543.2	4,050.8	
9,644.8					
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(c) Travel	802.9		234.0	614.2	
1,651.1					
(d) Maintenance and repairs	52.8		20.2	52.8	
125.8					
(e) Supplies and materials	123.6		47.2	123.6	
294.4					
(f) Contractual services	4,042.2			2,686.2	
6,728.4					
(g) Operating costs	3,111.8		1,206.0	1,947.9	
6,265.7					
(h) Other costs	9,241.8	1,100.0	1,765.6	8,409.2	
20,516.6					
(i) Capital outlay	5.0			5.0	
10.0					
(j) Out-of-state travel	8.0			8.0	
16.0					
(k) Other financing uses	18.5			91.5	
110.0					
Authorized FTE:	918.70 Permanent;	7.00 Term;	2.00 Temporary		
(5) Preventive/intervention division:					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	3,071.0		195.0	1,972.7	
5,238.7					
(b) Employee benefits	1,033.4		50.0	732.3	
1,815.7					
(c) Travel	77.1			189.6	
266.7					
(d) Maintenance and repairs	9.2			23.8	
33.0					
(e) Supplies and materials	81.1			156.6	
237.7					
(f) Contractual services	3,658.9	211.0	131.0	1,845.7	
5,846.6					
(g) Operating costs	268.3	188.3	290.0	668.2	
1,414.8					
(h) Other costs	18,158.9	1,801.2	23,948.0	94,096.6	
138,004.7					
(i) Out-of-state travel				40.0	
40.0					
(j) Other financing uses	.8		.5	1.5	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
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2.8

Authorized FTE: 142.75 Permanent; 35.50 Term

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

The other state funds appropriations to the preventive/intervention division of the children, youth and families department include one million two hundred thousand dollars (\$1,200,000) for the children's health insurance program and is contingent upon Senate Bill 59 or Senate Bill 138 or Senate Bill 139 of the second session of the forty-third legislature, becoming law.

(6) Human resources division:

(a) Personal services	670.3	235.5
905.8		
(b) Employee benefits	211.6	74.3
285.9		
(c) Travel	22.2	7.8

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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
	30.0					
	(d) Maintenance and repairs	3.7		1.3		
	5.0					
	(e) Supplies and materials	20.7		7.3		
	28.0					
	(f) Operating costs	192.0		65.9		
	257.9					
	(g) Out-of-state travel	.7		.3		
	1.0					
	(h) Other financing uses	.3		.1		
	.4					
	Authorized FTE: 27.00 Permanent					
	Subtotal	[ 107,595.9]	[ 3,877.0]	[ 37,148.9]	[ 131,158.9]	
	279,780.7					
	TOTAL HEALTH, HOSPITALS AND					
	HUMAN SERVICES	609,127.7	97,452.4	151,928.8	1,456,304.1	
	2,314,813.0					
	<b>G. PUBLIC SAFETY</b>					
	DEPARTMENT OF MILITARY AFFAIRS:					
	(a) Personal services	951.0			1,057.8	
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
2,008.8					
(b) Employee benefits	374.7			423.0	
797.7					
(c) Travel	66.0			8.8	
74.8					
(d) Maintenance and repairs	461.8	106.4		197.5	
765.7					
(e) Supplies and materials	23.6			9.9	
33.5					
(f) Contractual services	14.5			600.0	
614.5					
(g) Operating costs	865.7			749.2	
1,614.9					
(h) Other costs	9.1			42.0	
51.1					
(i) Capital outlay	2.0			20.5	
22.5					
(j) Out-of-state travel	6.0			13.9	
19.9					
(k) Other financing uses	.6			.8	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
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1.4

Authorized FTE:        29.00 Permanent;        49.00 Term

The general fund appropriation to the department of military affairs in the personal services category includes funding for the adjutant general position not to exceed range 34 and funding for the deputy adjutant general position not to exceed range 26 in the governor's exempt salary plan.

The department of military affairs may request transfers from the maintenance and repairs category to the capital outlay category for maintenance or repair of the state's armories.

Subtotal	[ 2,775.0]	[ 106.4]	[ 3,123.4]
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6,004.8

PAROLE BOARD:

(a) Personal services	348.8
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348.8

(b) Employee benefits	138.4
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138.4

(c) Travel	9.4
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9.4

(d) Maintenance and repairs	1.1
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1.1

(e) Supplies and materials	4.2
----------------------------	-----

4.2

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services		4.5			
4.5					
(g) Operating costs		57.3			
57.3					
(h) Other financing uses		.1			
.1					
Authorized FTE:        9.00 Permanent					
Subtotal	[	563.8]			
563.8					
JUVENILE PAROLE BOARD:					
(a) Personal services		175.8			
175.8					
(b) Employee benefits		61.0			
61.0					
(c) Travel		21.9			
21.9					
(d) Maintenance and repairs		.5			
.5					
(e) Supplies and materials		7.0			
7.0					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services		2.4			
2.4					
(g) Operating costs		23.4			
23.4					
(h) Capital outlay		22.0			
22.0					
(i) Other financing uses		.1			
.1					
Authorized FTE:        6.00 Permanent					
Subtotal	[	314.1]			
314.1					
CORRECTIONS DEPARTMENT:					
(1) Administrative services division:					
(a) Personal services		2,335.5	126.0		
2,461.5					
(b) Employee benefits		772.6	37.4		
810.0					
(c) Travel		59.0	3.0		
62.0					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(d) Maintenance and repairs	158.1				
158.1					
(e) Supplies and materials	27.9			1.8	
29.7					
(f) Contractual services	111.5				
111.5					
(g) Operating costs	545.6	1,191.7		11.3	
1,748.6					
(h) Out-of-state travel	5.2				
5.2					
(i) Other financing uses	1.0				
1.0					

Authorized FTE: 68.00 Permanent

The other state funds appropriation to the administrative services division of the corrections department is appropriated to the corrections department building fund.

(2) Training academy division:

(a) Personal services	906.0
906.0	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits	315.4				
315.4					
(c) Travel	18.4				
18.4					
(d) Maintenance and repairs	48.9				
48.9					
(e) Supplies and materials	93.5				
93.5					
(f) Contractual services	34.7				
34.7					
(g) Operating costs	75.2		5.1		
80.3					
(h) Other costs	3.7				
3.7					
(i) Out-of-state travel	2.0				
2.0					
(j) Other financing uses	.3				
.3					
Authorized FTE: 18.00 Permanent					
(3) Field services:					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	5,994.3		1,234.1		
7,228.4					
(b) Employee benefits	2,184.7		400.0		
2,584.7					
(c) Travel	362.7				
362.7					
(d) Maintenance and repairs	42.4				
42.4					
(e) Supplies and materials	111.3				
111.3					
(f) Contractual services	45.0				
45.0					
(g) Operating costs	1,718.7				
1,718.7					
(h) Other costs	1,674.3				
1,674.3					
(i) Capital outlay	16.1				
16.1					
(j) Out-of-state travel	1.9				

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1.9

(k) Other financing uses 3.8

3.8

(l) County detention fees 800.0

800.0

Authorized FTE: 247.00 Permanent

The general fund appropriations to the field services division of the corrections department include three hundred thousand dollars (\$300,000) for probation and parole FTE.

(4) Department community corrections:

(a) Personal services 853.1

853.1

(b) Employee benefits 268.3

268.3

(c) Travel 38.2

38.2

(d) Maintenance and repairs 1.0

1.0

(e) Supplies and materials 3.8

3.8

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(f) Operating costs	20.3				
20.3					
(g) Other costs	59.0				
59.0					
(h) Other financing uses	.4				
.4					
Authorized FTE: 30.00 Permanent					
(5) Vendor community corrections:					
(a) Travel	5.7				
5.7					
(b) Contractual services	110.0				
110.0					
(c) Other costs	2,379.3	709.4			
3,088.7					

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

The general fund appropriations to the vendor community corrections division of the corrections department include ninety thousand dollars (\$90,000) for the purpose of expanding residential corrections

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
in Bernalillo county.					
(6) Adult institutions division director:					
(a) Personal services	1,679.5				
1,679.5					
(b) Employee benefits	592.2				
592.2					
(c) Travel	81.0				
81.0					
(d) Maintenance and repairs	85.3				
85.3					
(e) Supplies and materials	434.6				
434.6					
(f) Contractual services	207.4				
207.4					
(g) Operating costs	675.2				
675.2					
(h) Other costs	26,952.7		51.8	1,500.0	
28,504.5					
(i) Out-of-state travel	3.0				
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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
3.0					
(j) Other financing uses		1.0			
1.0					
Authorized FTE:      61.00 Permanent					
(7) Roswell correctional center:					
(a) Personal services	1,344.2		75.4		
1,419.6					
(b) Employee benefits	528.6		36.1		
564.7					
(c) Travel	98.5				
98.5					
(d) Maintenance and repairs	144.1				
144.1					
(e) Supplies and materials	493.9		40.6		
534.5					
(f) Contractual services	1.5				
1.5					
(g) Operating costs	179.7				
179.7					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(h) Other costs	95.1		115.8		
210.9					
(i) Capital outlay	49.2				
49.2					
(j) Other financing uses	.8				
.8					
Authorized FTE: 54.00 Permanent; 3.00 Term					
(8) Central New Mexico correctional facility--main:					
(a) Personal services	8,602.4		177.8		
8,780.2					
(b) Employee benefits	3,514.2		62.2		
3,576.4					
(c) Travel	93.3				
93.3					
(d) Maintenance and repairs	448.1				
448.1					
(e) Supplies and materials	1,731.3		46.0		
1,777.3					
(f) Contractual services	44.1				
44.1					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(g) Operating costs	1,128.3				
1,128.3					
(h) Other costs	224.6		220.0		
444.6					
(i) Capital outlay	64.0				
64.0					
(j) Other financing uses	5.4				
5.4					
Authorized FTE: 354.00 Permanent; 10.00 Term					
(9) Central New Mexico correctional facility--minimum:					
(a) Personal services	1,666.5		26.2		
1,692.7					
(b) Employee benefits	645.1		9.2		
654.3					
(c) Travel	73.8				
73.8					
(d) Maintenance and repairs	132.2				
132.2					
(e) Supplies and materials	563.3		79.5		
642.8					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services		.3			
.3					
(g) Operating costs		225.5			
225.5					
(h) Other costs		66.5	134.1		
200.6					
(i) Capital outlay		41.0			
41.0					
(j) Other financing uses		1.0			
1.0					
Authorized FTE: 64.00 Permanent; 1.00 Term					
(10) Southern New Mexico correctional facility:					
(a) Personal services		7,405.7	55.4		
7,461.1					
(b) Employee benefits		3,059.7	21.1		
3,080.8					
(c) Travel		87.8			
87.8					
(d) Maintenance and repairs		363.8			
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
363.8					
(e) Supplies and materials	1,761.3		16.3		
1,777.6					
(f) Contractual services	46.6				
46.6					
(g) Operating costs	1,074.7				
1,074.7					
(h) Other costs	136.2		315.8		
452.0					
(i) Capital outlay	61.9				
61.9					
(j) Other financing uses	4.5				
4.5					
Authorized FTE:    311.00 Permanent;    3.00 Term					
(11) Western New Mexico correctional facility:					
(a) Personal services	4,859.0		94.9		
4,953.9					
(b) Employee benefits	2,112.8		30.5		
2,143.3					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Travel	154.6				
154.6					
(d) Maintenance and repairs	222.3				
222.3					
(e) Supplies and materials	1,064.1		4.4		
1,068.5					
(f) Contractual services	41.2				
41.2					
(g) Operating costs	770.3				
770.3					
(h) Other costs	28.8		151.1		
179.9					
(i) Capital outlay	74.8				
74.8					
(j) Out-of-state travel	10.1				
10.1					
(k) Other financing uses	3.0				
3.0					
Authorized FTE:	197.00 Permanent;	6.00 Term			
(12) Penitentiary of New Mexico:					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	14,628.9				
14,628.9					
(b) Employee benefits	5,824.8		547.2		
6,372.0					
(c) Travel	102.5				
102.5					
(d) Maintenance and repairs	414.8		234.6		
649.4					
(e) Supplies and materials	2,226.3				
2,226.3					
(f) Contractual services	123.0				
123.0					
(g) Operating costs	1,586.0		100.0		
1,686.0					
(h) Other costs	290.0		197.8		
487.8					
(i) Capital outlay	127.8				
127.8					
(j) Other financing uses	57.9				

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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57.9

Authorized FTE: 543.00 Permanent; 8.00 Term

The general fund appropriation to the penitentiary of New Mexico of the corrections department includes four million four hundred thousand dollars (\$4,400,000) contingent upon Senate Bill 318 and Senate Bill 124 of the second session of the forty-third legislature, becoming law.

(13) Adult health services:

(a) Personal services	2,420.1
2,420.1	
(b) Employee benefits	776.9
776.9	
(c) Travel	28.1
28.1	
(d) Maintenance and repairs	1.1
1.1	
(e) Supplies and materials	80.6
80.6	
(f) Contractual services	13,916.2
13,916.2	
(g) Operating costs	43.6

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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
	43.6					
	(h) Capital outlay		11.6			
	11.6					
	(i) Out-of-state travel		5.0			
	5.0					
	(j) Other financing uses		1.2			
	1.2					
	Authorized FTE:       75.50 Permanent					
	(14) Adult education:					
	(a) Personal services		3,484.8		28.0	
	3,512.8					
	(b) Employee benefits		796.1		7.0	
	803.1					
	(c) Travel		25.7			
	25.7					
	(d) Maintenance and repairs		7.9			
	7.9					
	(e) Supplies and materials		233.0			
	233.0					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services	231.1				
231.1					
(g) Operating costs	82.3				
82.3					
(h) Other costs	2.5				
2.5					
(i) Capital outlay	5.0				
5.0					
(j) Other financing uses	1.5				
1.5					
Authorized FTE: 103.50 Permanent;		1.00 Term			
(15) Corrections industries:					
(a) Personal services			20.0	1,440.7	
1,460.7					
(b) Employee benefits				558.6	
558.6					
(c) Travel				63.6	
63.6					
(d) Maintenance and repairs				89.7	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
89.7					
(e) Supplies and materials			96.1		
96.1					
(f) Contractual services			51.5		
51.5					
(g) Operating costs			82.8		
82.8					
(h) Other costs			2,239.9		
2,239.9					
(i) Out-of-state travel			7.5		
7.5					
(j) Other financing uses			.7		
.7					
Authorized FTE:    38.00 Permanent;    7.00 Term;    2.00 Temporary					
Subtotal	[ 146,006.7]	[ 6,404.1]	[ 4,845.6]	[ 1,500.0]	
158,756.4					
CRIME VICTIMS REPARATION COMMISSION:					
(a) Personal services	313.7	38.8		66.3	
418.8					
(b) Employee benefits	104.1	18.0		22.1	
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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
144.2					
(c) Travel	6.3		5.3		15.1
26.7					
(d) Maintenance and repairs	.2				
.2					
(e) Supplies and materials	7.6			15.1	
22.7					
(f) Contractual services	185.6		3.3	20.1	
209.0					
(g) Operating costs	40.4		8.0	31.7	
80.1					
(h) Other costs	828.2		46.6	3,042.6	
4,232.4					
(i) Capital outlay				20.0	
20.0					
(j) Out-of-state travel				15.0	
15.0					
(k) Other financing uses				468.8	
468.8					
Authorized FTE:	12.00	Permanent;	4.00	Term	

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
Subtotal	[ 1,486.1]	[ 120.0]	[ 315.0]	[ 3,716.8]	
5,637.9					
DEPARTMENT OF PUBLIC SAFETY:					
(1) Administrative services division:					
(a) Personal services	1,735.3	48.2	10.0	295.4	
2,088.9					
(b) Employee benefits	596.9	12.2	8.3	86.1	
703.5					
(c) Travel	15.8	.1		31.7	
47.6					
(d) Maintenance and repairs	594.7	6.0		11.2	
611.9					
(e) Supplies and materials	38.7	1.0	.7	14.1	
54.5					
(f) Contractual services	153.7		5.0	35.0	
193.7					
(g) Operating costs	807.6	30.6	25.5	37.0	
900.7					
(h) Other costs				7,102.2	
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
7,102.2					
(i) Capital outlay				47.0	
47.0					
(j) Out-of-state travel				36.9	
36.9					
(k) Other financing uses		1.0		150.0	
151.0					
Authorized FTE:    59.00 Permanent;    8.00 Term					
(2) Special investigations division:					
(a) Personal services		1,013.8		90.5	
1,104.3					
(b) Employee benefits		392.8		28.1	
420.9					
(c) Travel		117.2		5.4	
122.6					
(d) Maintenance and repairs		1.7			
1.7					
(e) Supplies and materials		19.6		.5	
20.1					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services		1.2		5.0	
6.2					
(g) Operating costs		24.7		4.0	
28.7					
(h) Other costs		11.4			
11.4					
(i) Capital outlay		5.2			
5.2					
(j) Out-of-state travel		7.7		6.8	
14.5					
(k) Other financing uses		.5			
.5					
Authorized FTE: 30.00 Permanent;		3.00 Term			
(3) Training and recruiting division:					
(a) Personal services		646.6	20.6		
667.2					
(b) Employee benefits		216.1	6.7		
222.8					
(c) Travel		52.1			
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
52.1					
(d) Maintenance and repairs		6.2			
6.2					
(e) Supplies and materials		93.3			
93.3					
(f) Contractual services		237.9	251.1		
489.0					
(g) Operating costs		56.8			
56.8					
(h) Other costs		16.3			
16.3					
(i) Capital outlay		30.0			
30.0					
(j) Out-of-state travel		10.7			
10.7					
(k) Other financing uses		.3			
.3					
Authorized FTE:      19.00 Permanent;		1.00 Term			
(4) State police division:					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(a) Personal services	18,757.9	75.0	1,994.8	543.4	
21,371.1					
(b) Employee benefits	7,645.6		527.7		
8,173.3					
(c) Travel	2,974.2	110.5	105.2	111.4	
3,301.3					
(d) Maintenance and repairs	275.4			34.9	
310.3					
(e) Supplies and materials	885.8		7.1	38.1	
931.0					
(f) Contractual services	210.1	20.0		3.2	
233.3					
(g) Operating costs	643.0		3.7	81.7	
728.4					
(h) Other costs	13.5	175.0		33.7	
222.2					
(i) Capital outlay	2,178.5	550.0	101.4	15.0	
2,844.9					
(j) Out-of-state travel	33.9		8.5	25.0	
67.4					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
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(k) Other financing uses		7.3			
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7.3

Authorized FTE: 657.00 Permanent; 2.00 Term

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

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

The general fund appropriations to the state police division of the department of public safety in the amount of one million three hundred eighty-five thousand two hundred dollars (\$1,385,200) and the internal service funds/interagency transfers to the state police division of the department of public safety in the amount of two million sixty-seven thousand three hundred dollars (\$2,067,300) and associated FTE are contingent upon Senate Bill 199 of the second session of the forty-third

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
legislature, becoming law.					
(5) Technical and emergency support division:					
(a) Personal services	2,073.1	117.1	62.5	710.9	
2,963.6					
(b) Employee benefits	541.5	16.9	183.4	219.7	
961.5					
(c) Travel	69.8	2.0	32.1	25.0	
128.9					
(d) Maintenance and repairs	18.8	.3		15.9	
35.0					
(e) Supplies and materials	48.2	83.2	31.4	8.8	
171.6					
(f) Contractual services	17.3		30.5	4.0	
51.8					
(g) Operating costs	2,436.3	624.2	31.7	41.8	
3,134.0					
(h) Other costs	30.3		79.1	686.5	
795.9					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(i) Capital outlay	40.0		71.0		
111.0					
(j) Out-of-state travel	36.8		3.7	11.6	
52.1					
(k) Other financing uses	1.3				
1.3					
Authorized FTE:      61.00 Permanent;      33.00 Term					
Subtotal	[ 45,844.4]	[ 2,150.7]	[ 3,323.3]	[ 10,597.5]	
61,915.9					
TOTAL PUBLIC SAFETY	196,990.1	8,781.2	8,483.9	18,937.7	
233,192.9					

**H. TRANSPORTATION**

STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:

(1) Office of the secretary:

(a) Personal services		2,150.4		106.1	
2,256.5					
(b) Employee benefits		652.7		32.8	
685.5					
(c) Travel		147.9		17.0	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
164.9					
(d) Maintenance and repairs			7.8		
7.8					
(e) Supplies and materials			153.9		
153.9					
(f) Contractual services			420.0	12.0	
432.0					
(g) Operating costs			218.0		
218.0					
(h) Other costs			888.5		
888.5					
(i) Capital outlay			41.7		
41.7					
(j) Out-of-state travel			33.3		
33.3					
Authorized FTE:       63.00 Permanent					
(2) Administrative division:					
(a) Personal services			4,419.9		
4,419.9					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits		4,406.4			
4,406.4					
(c) Travel		380.2			
380.2					
(d) Maintenance and repairs		1,448.5			
1,448.5					
(e) Supplies and materials		197.1			
197.1					
(f) Contractual services		1,548.0			
1,548.0					
(g) Operating costs		4,130.5			
4,130.5					
(h) Other costs		891.0			
891.0					
(i) Capital outlay		615.5			
615.5					
(j) Out-of-state travel		9.7			
9.7					
(k) Other financing uses		4,795.5			
4,795.5					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE: 138.00 Permanent					
(3) Engineering design division:					
(a) Personal services		8,752.4		2,274.4	
11,026.8					
(b) Employee benefits		2,792.5		645.2	
3,437.7					
(c) Travel		548.4		2.6	
551.0					
(d) Maintenance and repairs		313.4		.5	
313.9					
(e) Supplies and materials		203.7		10.0	
213.7					
(f) Contractual services		250.1		43.6	
293.7					
(g) Operating costs		143.0		5.4	
148.4					
(h) Capital outlay		318.5		2.5	
321.0					
(i) Out-of-state travel		16.8		1.1	
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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total
17.9					
Authorized FTE:    309.00 Permanent;    10.00 Term;    1.00 Temporary					
(4) Field operations division:					
(a) Personal services		43,698.8		5,233.0	
48,931.8					
(b) Employee benefits		15,218.4		1,922.8	
17,141.2					
(c) Travel		9,700.6		429.4	
10,130.0					
(d) Maintenance and repairs		2,063.0			
2,063.0					
(e) Supplies and materials		991.5			
991.5					
(f) Contractual services		321.4			
321.4					
(g) Operating costs		4,619.4			
4,619.4					
(h) Capital outlay		13,429.7			
13,429.7					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(i) Out-of-state travel			17.4		
17.4					
Authorized FTE: 1,930.00 Permanent;			62.50 Temporary		
(5) Road betterment division:					
(a) National program			5,052.9	29,650.9	
34,703.8					
(b) Surface transportation program			10,490.3	62,358.3	
72,848.6					
(c) Interstate			2,894.1	36,428.3	
39,322.4					
(d) Urban-congestion mitigation/ air quality			545.1	14,526.5	
15,071.6					
(e) Other federal highway administration			1,609.6	7,128.5	
8,738.1					
(f) Waste isolation pilot project- Department of Energy				9,902.4	
9,902.4					
(g) Waste isolation pilot project					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
bonds-bond expense			221.9		
221.9					
(h) Waste isolation pilot project					
bonds-principal				5,760.0	
5,760.0					
(i) Waste isolation pilot project					
bonds-interest				4,337.6	
4,337.6					
(j) One hundred percent state program			60,551.9		
60,551.9					
(k) Rubberized asphalt			405.0		
405.0					
(l) Debt service-principal			5,030.0		
5,030.0					
(m) Debt service-interest			1,170.9		
1,170.9					
(n) Utilities			400.0	600.0	
1,000.0					
(o) Right-of-way condemnation settlements			1,500.0		
1,500.0					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(p) Appraisal		500.0			
500.0					
(q) Title search		100.0			
100.0					
(r) Right-of-way acquisition		2,606.7		3,993.3	
6,600.0					
(s) Consultant design		5,000.0		5,000.0	
10,000.0					
(t) Construction management		1,000.0			
1,000.0					
(u) Bridge inspection		345.0			
345.0					
(v) Testing and inspection		400.0			
400.0					
(w) Archaeology		1,400.0			
1,400.0					
(x) Rest area improvements		1,140.5			
1,140.5					
(y) Contract maintenance-district one		5,000.0			
5,000.0					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(z) Contract maintenance-district two		5,000.0			
5,000.0					
(aa) Contract maintenance-district three		5,000.0			
5,000.0					
(bb) Contract maintenance-district four		5,000.0			
5,000.0					
(cc) Contract maintenance-district five		5,000.0			
5,000.0					
(dd) Contract maintenance-district six		5,000.0			
5,000.0					
(ee) Underground storage tank remediation		600.0			
600.0					
(ff) Road side environmental		50.0			
50.0					
(gg) Striping/signing		2,534.4			
2,534.4					
(hh) Field supplies-district one		3,854.4			
3,854.4					
(ii) Field supplies-district two		4,702.6			
4,702.6					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(jj) Field supplies-district three		1,605.1			
1,605.1					
(kk) Field supplies-district four		5,037.4			
5,037.4					
(ll) Field supplies-district five		4,505.9			
4,505.9					
(mm) Field supplies-district six		4,313.7			
4,313.7					
(nn) Field supplies-traffic services		380.9			
380.9					
(oo) Municipal arterial		4,827.7			
4,827.7					
(pp) Cooperative program		6,666.1			
6,666.1					
(qq) School bus routes		2,539.5			
2,539.5					
(rr) County arterial		4,126.7			
4,126.7					
(ss) Local government road fund road equipment		500.0			

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
500.0					
(tt) Match waiver		1,500.0			
1,500.0					
(uu) Rubberized asphalt/local		405.0			
405.0					
(vv) Planning, design, right-of-way acquisition and construction of the Big I interchange, United States 70, United States 84/285 and Santa Fe relief route		13,600.0			
13,600.0					
(6) Aviation division:					
(a) Personal services		238.6			
238.6					
(b) Employee benefits		68.9			
68.9					
(c) Travel		10.9		10.0	
20.9					
(d) Maintenance and repairs		57.0			
57.0					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(e) Supplies and materials			9.8		
9.8					
(f) Contractual services			18.5	135.0	
153.5					
(g) Operating costs			70.8		
70.8					
(h) Other costs			820.0		
820.0					
(i) Capital outlay			1.5		
1.5					
(j) Out-of-state travel			7.0		
7.0					
Authorized FTE:        7.00 Permanent					
(7) Transportation programs division:					
(a) Personal services			566.4	287.0	
853.4					
(b) Employee benefits			186.2	87.6	
273.8					
(c) Travel			21.6	18.7	
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
40.3					
(d) Maintenance and repairs			20.2	.5	
20.7					
(e) Supplies and materials			230.6	63.4	
294.0					
(f) Contractual services			519.3		
519.3					
(g) Operating costs			212.1	29.5	
241.6					
(h) Other costs			2,258.1	4,121.8	
6,379.9					
(i) Capital outlay			8.7	46.8	
55.5					
(j) Out-of-state travel				23.6	
23.6					
Authorized FTE:    20.00 Permanent;    5.00 Term					
(8) Transportation planning division:					
(a) Personal services			591.0	2,409.3	
3,000.3					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits			166.6	751.9	
918.5					
(c) Travel			45.2	133.9	
179.1					
(d) Maintenance and repairs			84.6	181.9	
266.5					
(e) Supplies and materials			15.4	56.1	
71.5					
(f) Contractual services			432.8	1,164.2	
1,597.0					
(g) Operating costs			111.7	266.7	
378.4					
(h) Capital outlay			254.9	169.5	
424.4					
(i) Out-of-state travel			17.1	10.8	
27.9					
Authorized FTE:      84.00 Permanent;      5.00 Term					
Subtotal			[ 332,114.3 ]	[ 200,392.4 ]	
532,506.7					
TOTAL TRANSPORTATION			332,114.3	200,392.4	

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
532,506.7					
<b>I. OTHER EDUCATION</b>					
STATE DEPARTMENT OF PUBLIC EDUCATION:					
(1) Administration:					
(a) Personal services	5,402.5	96.0	5.0	2,858.3	
8,361.8					
(b) Employee benefits	1,462.0	23.9		783.6	
2,269.5					
(c) Travel	282.2	2.3	5.0	168.2	
457.7					
(d) Maintenance and repairs	68.8	72.9		5.2	
146.9					
(e) Supplies and materials	76.2	54.8	29.8	126.3	
287.1					
(f) Contractual services	331.8	15.8		800.0	
1,147.6					
(g) Operating costs	354.7	26.5		645.3	
1,026.5					
(h) Other costs	.1			155.3	
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
155.4					
(i) Capital outlay			93.3	97.3	
190.6					
(j) Out-of-state travel	15.0	.7		55.7	
71.4					
(k) Other financing uses	2.4	.3		152.0	
154.7					
Authorized FTE:    169.00 Permanent;    67.00 Term;    .20 Temporary					
Two hundred sixty thousand seven hundred dollars (\$260,700) of the general fund appropriation to the state department of public education is from federal Mineral Lands Leasing Act receipts.					
Any unexpended or unencumbered balance in the state department of public education remaining at the end of fiscal year 1999 from appropriations made from the general fund shall not revert.					
Subtotal	[ 7,995.7]	[ 386.5]	[ 39.8]	[ 5,847.2]	
14,269.2					
APPRENTICESHIP ASSISTANCE:		660.0			
660.0					
REGIONAL EDUCATION COOPERATIVES:					
(a) Central:			1,379.6	1,313.2	
2,692.8					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(b) High plains:			1,500.0	2,776.9	
4,276.9					
(c) Region IX:			140.0	2,137.7	
2,277.7					
Subtotal			[ 3,019.6]	[ 6,227.8]	
9,247.4					

STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL

APPROPRIATIONS:

(a) School to work	100.0				
100.0					
(b) World class teachers project	300.0				
300.0					
(c) Multitrack year-round schools	400.0				
400.0					
(d) Even start	700.0				
700.0					
(e) Dropout prevention programs	750.0				
750.0					
(f) KANW radio program	100.0				
100.0					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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(g) Graduation, reality and dual  
 skills program

500.0

500.0

The general fund appropriation for dropout prevention programs shall be used to establish dropout prevention programs at Valley, Los Lunas, Rio Grande and West Mesa high schools and Santa Fe Indian school in Bernalillo, Santa Fe and Valencia counties.

Subtotal [ 2,850.0]

2,850.0

ADULT BASIC EDUCATION:

4,700.0

2,196.3

6,896.3

NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:

7,942.5

7,942.5

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

NEW MEXICO SCHOOL FOR THE DEAF:

2,588.9

6,134.1

215.2

8,938.2

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

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
TOTAL OTHER EDUCATION	18,794.6	17,482.7	39.8	14,486.5	
					50,803.6

**J. HIGHER EDUCATION**

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

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

COMMISSION ON HIGHER EDUCATION:

(1) Administration:

(a) Personal services	884.0	20.2		73.3	
					977.5
(b) Employee benefits	280.3	6.7		27.2	
					314.2
(c) Travel	17.0	3.0		3.8	

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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
	23.8					
	(d) Maintenance and repairs	3.2				
	3.2					
	(e) Supplies and materials	14.0		5.0	6.3	
	25.3					
	(f) Contractual services	49.0				
	49.0					
	(g) Operating costs	122.6		8.6	18.5	
	149.7					
	(h) Other costs	1,883.0			405.9	
	2,288.9					
	(i) Capital outlay				2.4	
	2.4					
	(j) Out-of-state travel	8.5		1.5	.9	
	10.9					
	(k) Other financing uses	.4				
	.4					
	Authorized FTE: 22.00 Permanent; 3.00 Term					

Any unexpended or unencumbered balance in the commission on higher education remaining at the end of fiscal year 1999 from appropriations made from the general fund shall revert to the general fund.

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	
(2) Special programs:					
(a) State student incentive grant	8,206.1		100.0		
8,306.1					
(b) Nursing student loan program	63.2		321.2		
384.4					
(c) Medical student loan program	325.7		191.1		
516.8					
(d) Osteopathic student loan program			135.7		
135.7					
(e) Teacher loan for service program	73.8		106.2		
180.0					
(f) Allied health student loan fund	204.4		21.7		
226.1					
(g) Health professional loan repayment	450.5			86.2	
536.7					
(h) Work-study program	4,945.7		144.4		
5,090.1					
(i) Student Choice Act	1,000.0				
1,000.0					

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds Inter-	Funds	
		Funds	Agency Trnsf		
(j) Vietnam veterans' scholarship					
fund		120.5			26.5
147.0					
(k) Graduate Fellowship Act		597.9			54.8
652.7					
(l) New Mexico Scholars Act		1,231.6			100.0
1,331.6					
(m) Minority doctoral assistance		177.8			
177.8					
(n) Student child care		735.0			33.0
768.0					
(o) Small business development					
centers		2,483.4			
2,483.4					
(p) At-risk student retention					
program		200.0			
200.0					
(q) Math, engineering and science					
achievement		720.4			
720.4					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(r) Working to learn	58.6				
58.6					
(s) Legislative endowment fund			96.4		
96.4					
(t) Western interstate commission on higher education loan fund	1,681.1				
1,681.1					
(u) Lottery scholarship			10,000.0		
10,000.0					
Earnings from the investment of the state financial aid appropriations have been appropriated as other state funds in the amount of one hundred thousand dollars (\$100,000) for the New Mexico scholars scholarship program and one hundred thousand dollars (\$100,000) for the state student incentive grant program.					
Under regulations developed by the commission on higher education, the commission shall allocate funds appropriated to the western interstate commission on higher education loan for service program giving priority to New Mexico high school graduates participating under loan for service agreements. Awards shall be expended to support professional occupations in professional areas recognized to have shortages in New Mexico.					
Subtotal	[ 26,537.7]	[ 11,376.0]		[ 624.5]	
38,538.2					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
UNIVERSITY OF NEW MEXICO:					
(a) Instruction and general purposes	122,808.7	82,774.1		6,363.5	
211,946.3					
(b) Medical school instruction and general purposes	35,587.2	19,585.6		1,193.3	
56,366.1					
(c) Athletics	2,521.3	10,105.9		26.5	
12,653.7					
(d) Educational television	1,140.3	3,745.0		777.1	
5,662.4					
(e) Extended services instruction	1,301.6	426.1			
1,727.7					
(f) Gallup branch	7,206.4	3,905.2		109.1	
11,220.7					
(g) Los Alamos branch	1,636.7	1,437.3		26.2	
3,100.2					
(h) Valencia county branch	3,144.5	2,016.8		1,588.0	
6,749.3					
(i) Cancer center	1,970.5	9,823.1		1,996.2	
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HB2	Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
	13,789.8					
	(j) State medical investigator	2,488.3		529.0	12.2	
	3,029.5					
	(k) Emergency medical services academy	649.6		309.6	101.8	
	1,061.0					
	(l) Out-of-county indigent fund	1,677.7				
	1,677.7					
	(m) Children's psychiatric hospital	3,810.2		6,780.5		
	10,590.7					
	(n) Specialized perinatal care	461.7				
	461.7					
	(o) Newborn intensive care	2,075.7		355.5		
	2,431.2					
	(p) Pediatric oncology	199.6				
	199.6					
	(q) Hemophilia program	486.4		43.0		
	529.4					
	(r) Young children's health center	204.8		434.2	12.2	
	651.2					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(s) Pediatric pulmonary center	187.4				
187.4					
(t) Health resources registry	20.4		33.1		
53.5					
(u) Area health education centers	216.1				
216.1					
(v) Grief intervention	167.2				
167.2					
(w) Carrie Tingley hospital	2,877.2		7,257.4		
10,134.6					
(x) Pediatric dysmorphology	148.2				
148.2					
(y) Locum tenens	316.6		771.5		
1,088.1					
(z) Substance abuse program	174.6				
174.6					
(aa) Poison control center	824.0		24.2		
848.2					
(bb) Judicial selection	64.8				
64.8					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(cc) Southwest research center	1,226.4		316.0		
					1,542.4
(dd) Native American intervention	265.6				
					265.6
(ee) Resource geographic information system	142.6				
					142.6
(ff) Natural heritage program	91.5				
					91.5
(gg) Southwest Indian law clinic	85.9		22.5		
					108.4
(hh) BBER census and population analysis	56.7		9.7		
					66.4
(ii) Taos off-campus center	799.1		895.7		
					1,694.8
(jj) Judicial education center	211.5				
					211.5
(kk) New Mexico historical review	92.9				
					92.9

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(ll) Ibero-American education consortium	186.6				
186.6					
(mm) Youth education recreation program	161.5				
161.5					
(nn) Advanced materials laboratory	76.0				
76.0					
(oo) Manufacturing engineering program	248.2				
248.2					
(pp) Spanish resource center	105.8				
105.8					
(qq) Office of international technical cooperative	72.9				
72.9					
(rr) Hispanic student center	133.2				
133.2					
(ss) Minority engineering, math and science	250.0				
250.0					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(tt) Wildlife law institute	56.9				
56.9					
(uu) Science and engineering women's career	15.0				
15.0					
(vv) Mariachi Lobo	31.3				
31.3					
(ww) Disaster medicine program	104.9				
104.9					
(xx) Youth leadership development	96.0				
96.0					
(yy) Morissey hall research	50.3				
50.3					
(zz) Minority graduate recruitment and retention	187.3				
187.3					
(aaa) Fetal alcohol study	173.4				
173.4					
(bbb) Telemedicine	300.0				
300.0					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(ccc) Community based education	471.9				
471.9					
(ddd) Nurse-midwifery program	333.1				
333.1					
(eee) Pharm D	514.1				
514.1					
(fff) Other--health sciences		112,209.8		27,317.0	
139,526.8					
(ggg) Other--main campus		121,254.4		65,183.4	
186,437.8					
Included in the general fund appropriations to the school of medicine at the university of New Mexico is one hundred thousand dollars (\$100,000) to support the prostate cancer program.					
Subtotal	[ 200,908.3]	[385,065.2]		[ 104,706.5]	
690,680.0					
NEW MEXICO STATE UNIVERSITY:					
(a) Instruction and general purposes	81,663.2	48,216.9		5,235.0	
135,115.1					
(b) Athletics	2,864.5	4,353.3		44.1	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
7,261.9					
(c) Educational television	955.0	385.7		495.9	
1,836.6					
(d) Extended services instruction	260.2	413.3			
673.5					
(e) Alamogordo branch	4,909.7	3,526.7		1,763.4	
10,199.8					
(f) Carlsbad branch	2,709.0	2,314.4		1,542.9	
6,566.3					
(g) Dona Ana branch	7,718.6	4,518.6		3,967.6	
16,204.8					
(h) Grants branch	2,047.5	1,047.0		716.4	
3,810.9					
(i) Department of agriculture	6,497.4	2,424.6		1,047.0	
9,969.0					
(j) Agricultural experiment station	10,208.4	2,094.0		6,502.4	
18,804.8					
(k) Cooperative extension service	7,773.8	3,085.9		4,188.0	
15,047.7					
(l) Water resources research	359.1	181.9		330.6	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
871.6					
(m) Indian resources development programs	354.1		16.6	38.6	
409.3					
(n) Campus security	100.9				
100.9					
(o) Coordination of Mexico programs	102.7				
102.7					
(p) Manufacturing sector development program	434.7		11.0		
445.7					
(q) Alliances for underrepresented students	302.9			1,653.2	
1,956.1					
(r) Carlsbad manufacturing sector development program	433.3				
433.3					
(s) Manufacturing extension program	500.0				
500.0					
(t) Waste management education	507.0			4,628.8	

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
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5,135.8

(u) Other

45,186.1

57,309.2

102,495.3

The general fund appropriation to the agricultural experiment station at the New Mexico state university

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

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

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

Subtotal

[ 130,702.0] [117,776.0]

[ 89,463.1]

337,941.1

NEW MEXICO HIGHLANDS UNIVERSITY:

(a) Instruction and general

purposes

17,188.7

5,857.0

1,653.2

24,698.9

(b) Athletics

1,166.6

366.8

22.0

1,555.4

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Extended services instruction	502.3		288.7		
791.0					
(d) Visiting scientist	21.2				
21.2					
(e) Upward bound	116.7				
116.7					
(f) Diverse populations study	195.0				
195.0					
(g) Advanced placement program	52.1				
52.1					
(h) Other		6,159.2		13,476.5	
19,635.7					
Subtotal	[ 19,242.6]	[ 12,671.7]		[ 15,151.7]	
47,066.0					
WESTERN NEW MEXICO UNIVERSITY:					
(a) Instruction and general purposes	11,203.0	3,232.9		220.4	
14,656.3					
(b) Athletics	1,148.1	110.2			
1,258.3					
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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Educational television	95.7				
95.7					
(d) Extended services instruction	330.9		319.6		
650.5					
(e) Other			2,460.6	2,534.5	
4,995.1					
(f) Nursing/occupational therapy	372.0				
372.0					
The general fund appropriation to the western New Mexico university for instruction and general purposes includes two hundred seventy-five thousand dollars (\$275,000) to support the child care development centers.					
Subtotal	[ 13,149.7]	[ 6,123.3]		[ 2,754.9]	
22,027.9					
EASTERN NEW MEXICO UNIVERSITY:					
(a) Instruction and general purposes	18,985.1		7,273.9	1,432.7	
27,691.7					
(b) Athletics	1,382.6		661.3		
2,043.9					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
(c) Educational television	898.0		501.5		
1,399.5					
(d) Extended services instruction	403.2		396.8	661.3	
1,461.3					
(e) Roswell branch	8,184.4		4,959.5	1,432.7	
14,576.6					
(f) Roswell extended services instruction	212.4				
212.4					
(g) Center for teaching excellence	244.9				
244.9					
(h) Ruidoso off-campus center	386.3		440.8	110.2	
937.3					
(i) Blackwater Draw and museum	99.5				
99.5					
(j) Assessment project	152.2				
152.2					
(k) Other			11,109.2	6,612.6	
17,721.8					

The general fund appropriation to the eastern New Mexico university for instruction and general

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purposes

includes one hundred thirty-one thousand dollars (\$131,000) to support the waiver of non-resident tuition

for student athletes.

Subtotal	[ 30,948.6]	[ 25,343.0]		[ 10,249.5]
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66,541.1

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(a) Instruction and general

purposes	17,878.0	3,747.1		
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21,625.1

(b) Athletics	137.7			
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137.7

(c) Extended services instruction	53.3			
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53.3

(d) Geophysical research center	740.1	110.2		1,653.2
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2,503.5

(e) Bureau of mines	3,322.9	55.1		551.1
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3,929.1

(f) Science and engineering fair	70.4			
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70.4

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(g) Petroleum recovery research center	1,585.4			2,755.3	
4,340.7					
(h) Bureau of mine inspection	256.8			220.4	
477.2					
(i) Energetic materials research center	518.6			10,470.0	
10,988.6					
(j) Other		6,061.6		13,225.2	
19,286.8					
The general fund appropriation to the New Mexico institute of mining and technology for the bureau of mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
The general fund appropriation to the bureau of mines at the New Mexico institute of mining and technology includes fifty thousand dollars (\$50,000) to conduct a complete and accurate mineral inventory of state lands for the land commissioner and to continue mapping and compiling hydrological data for the state of New Mexico to complete studies of underground water resources.					
Subtotal	[ 24,563.2]	[ 9,974.0]		[ 28,875.2]	
63,412.4					

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NORTHERN NEW MEXICO STATE SCHOOL:					
(a) Instruction and general purposes	6,734.3	2,670.4		2,270.3	
11,675.0					
(b) Extended services instruction	43.5				
43.5					
(c) Northern pueblos institute	53.9				
53.9					
(d) Other			771.8	121.2	
893.0					
Subtotal	[ 6,831.7]	[ 3,442.2]		[ 2,391.5]	
12,665.4					
SANTA FE COMMUNITY COLLEGE:					
(a) Instruction and general purposes	6,614.6	7,206.5		1,154.7	
14,975.8					
(b) Other		7,449.8		1,944.3	
9,394.1					
Subtotal	[ 6,614.6]	[ 14,656.3]		[ 3,099.0]	
24,369.9					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
TECHNICAL-VOCATIONAL INSTITUTE:					
(a) Instruction and general purposes	28,281.1	25,348.3		2,314.4	
55,943.8					
(b) Other		4,959.5		6,612.6	
11,572.1					
Subtotal	[ 28,281.1]	[ 30,307.8]		[ 8,927.0]	
67,515.9					
LUNA VOCATIONAL TECHNICAL INSTITUTE:					
(a) Instruction and general purposes	5,307.0	907.3			
6,214.3					
(b) Other		700.5			
700.5					
Subtotal	[ 5,307.0]	[ 1,607.8]			
6,914.8					
MESA TECHNICAL COLLEGE:					
(a) Instruction and general purposes	1,904.6	297.9		302.8	
2,505.3					
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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(b) Other			303.6		
303.6					
Subtotal	[ 1,904.6]	[ 601.5]		[ 302.8]	
2,808.9					
NEW MEXICO JUNIOR COLLEGE:					
(a) Instruction and general purposes	5,730.7	6,224.8		1,052.2	
13,007.7					
(b) Athletics	32.1	3.1			
35.2					
(c) Extended services instruction	30.2				
30.2					
(d) Other		1,652.0		3,103.5	
4,755.5					
Subtotal	[ 5,793.0]	[ 7,879.9]		[ 4,155.7]	
17,828.6					
SAN JUAN COLLEGE:					
(a) Instruction and general purposes	8,332.7	11,902.7		2,038.9	
22,274.3					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(b) Other			3,306.3	2,038.9	
5,345.2					
Subtotal	[ 8,332.7]	[ 15,209.0]		[ 4,077.8]	
27,619.5					
CLOVIS COMMUNITY COLLEGE:					
(a) Instruction and general purposes	7,210.1	1,983.8		881.7	
10,075.6					
(b) Extended services instruction	54.7				
54.7					
(c) Other			1,928.7	2,336.5	
4,265.2					
Subtotal	[ 7,264.8]	[ 3,912.5]		[ 3,218.2]	
14,395.5					
NEW MEXICO MILITARY INSTITUTE:					
(a) Instruction and general purposes	1,494.3	11,302.8			
12,797.1					
(b) Athletics			899.4		
899.4					

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HB2 Item	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
(c) Other		4,740.1		183.1	
4,923.2					
Subtotal	[ 1,494.3]	[ 16,942.3]		[ 183.1]	
18,619.7					
TOTAL HIGHER EDUCATION	517,875.9	662,888.5		278,180.5	
1,458,944.9					

**K. PUBLIC SCHOOL SUPPORT**

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

**PUBLIC SCHOOL SUPPORT:**

(1) State equalization guarantee

distribution:                      1,344,114.4                      1,700.0

1,345,814.4

(2) Transportation distribution:

(a) Operations                      71,491.0

71,491.0

(b) School-owned bus replacements      2,197.5

2,197.5

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HB2	General	Other	Intrnl Svc	Federal	Total
Item	Fund	State	Funds, Inter- Agency Trnsf	Funds	Total
(c) Contractor-owned rental fees	11,958.2				
					11,958.2
(3) Supplemental distributions:					
(a) Out-of-state tuition	380.0				
					380.0
(b) Emergency supplemental	800.0				
					800.0
(c) Emergency capital outlay	950.0				
					950.0

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

The other state funds appropriation for the state equalization guarantee distribution includes seven hundred thousand dollars (\$700,000) from the children's health insurance program and is contingent upon

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Senate Bill 59 or Senate Bill 138 or Senate Bill 139 of the second session of the forty-third legislature, becoming law.

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

(1) Those districts that receive an increase in program cost that meets or exceeds the percentage increase in the program unit value shall budget a nine percent salary increase for teachers and an average six and one-half percent salary increase for other certified and non-certified staff including transportation employees.

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

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

The general fund appropriation to the public school fund shall be reduced by the amounts transferred

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to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act receipts otherwise unappropriated.					
Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal year 1999 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[1,436,531.1]	[ 1,700.0]			
1,438,231.1					
INSTRUCTIONAL MATERIAL FUND:	27,224.6	1,225.0			
28,449.6					
The appropriation to the instructional material fund is made from federal Minerals Lands Leasing Act receipts.					
EDUCATIONAL TECHNOLOGY FUND:	4,400.0				
4,400.0					
PUBLIC SCHOOL CAPITAL IMPROVEMENTS FUND:	7,200.0				
7,200.0					
TOTAL PUBLIC SCHOOL SUPPORT	1,470,715.7	2,925.0			
1,473,640.7					
GRAND TOTAL FISCAL YEAR 1999					
APPROPRIATIONS	3,056,368.0	1,270,618.8	536,743.7	1,988,236.7	
6,851,967.2					

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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(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.

(9) ATTORNEY GENERAL: 150.0

150.0

To conduct a pilot project to monitor mandatory attendance in the public schools of the south region of the Albuquerque public school district. The appropriation is contingent upon House Bill 303 of the

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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second session of the forty-third legislature, becoming law.

(10) DEPARTMENT OF FINANCE AND

ADMINISTRATION:

The period of time, as extended by Laws 1997, Chapter 33, Section 5 and Laws 1994, Chapter 148, Section 71, Subsection B, for expending the appropriations made by Laws 1993, Chapter 366, Section 3, Subsection G from the state road fund and the corrective action fund to the department of finance and administration for activities related to the cleanup of the Terrero mine and the reclamation of the El Molino mill tailings site is extended through fiscal year 2000.

(11) DEPARTMENT OF FINANCE AND

ADMINISTRATION:

20.0

20.0

To study the feasibility of relocating the New Mexico state fair to the west mesa of Albuquerque, New Mexico.

(12) DEPARTMENT OF FINANCE AND

ADMINISTRATION:

1,000.0

1,000.0

To the local government division for weatherizing homes of persons whose incomes are at or below one hundred twenty-five percent of the federal income poverty guideline.

(13) DEPARTMENT OF FINANCE AND

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HB2	General Fund	Other State Funds	Intrnl Svc Funds, Inter- Agency Trnsf	Federal Funds	Total
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ADMINISTRATION: 250.0

250.0

To the local government division for the completion of the managed growth and development comprehensive plan for the city of Carlsbad in Eddy county.

(14) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 350.0

350.0

To the local government division to pay unanticipated detention costs in Torrance county.

(15) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 99.0

99.0

To the local government division to prepare a long-range master plan to improve the facilities of the southern New Mexico state fair in Dona Ana county.

(16) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 150.0

150.0

To the local government division to provide matching funding for a link between the very large array and the very long baseline array antenna in Pie Town in Catron county.

(17) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 75.0

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75.0

To the local government division to contract for services with the Albuquerque department of family and community services for residential services and job training for women leaving the Bernalillo county detention center.

(18) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 25.0

25.0

To the local government division to fund a dance program administered by Bernalillo county.

(19) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 14.0

14.0

To the local government division to fund cuartocentenario celebration efforts in San Juan county.

(20) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 40.0

40.0

To the local government division to provide operational and staffing funds for emergency medical services in the village of Cochiti Lake located in Sandoval county.

(21) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 75.0

75.0

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HB2	General Fund	Other State Funds	Intrnl Svc Funds Inter- Agency Trnsf	Federal Funds	Total
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To the local government division for a program serving the southeastern area of the city of Albuquerque that provides a variety of reintegration services for criminal offenders who are making the transition back into society.

(22) DEPARTMENT OF FINANCE AND  
 ADMINISTRATION: 150.0  
 150.0

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

(23) DEPARTMENT OF FINANCE AND  
 ADMINISTRATION: 50.0  
 50.0

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

(24) DEPARTMENT OF FINANCE AND  
 ADMINISTRATION: 250.0  
 250.0

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

(25) DEPARTMENT OF FINANCE AND  
 ADMINISTRATION: 4,640.0  
 4,640.0

For expenditure in fiscal year 1999 for the purpose of providing retirement benefits pursuant to the

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Educational Retirement Act. The department of finance and administration shall distribute the appropriation to public employers participating in the Educational Retirement Act in accordance with a distribution provided by the educational retirement board. Any unexpended or unencumbered balance at the end of fiscal year 1999 remaining from this appropriation shall revert to the general fund. For those employees whose benefits are received in fiscal year 1999 as a result nongeneral fund sources, the department of finance and administration shall approve budget increases from the appropriate funds for the amounts required for the increased retirement benefits equivalent to those provided for in the Educational Retirement Act. Such funds are appropriated. Any unexpended or unencumbered balances remaining at the end of fiscal year 1999 shall revert to the appropriate fund. The appropriations are contingent upon House Bill 148 or Senate Bill 279 of the second session of the forty-third legislature, becoming law.

(26) DEPARTMENT OF FINANCE AND  
 ADMINISTRATION: 500.0  
 500.0

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

(27) DEPARTMENT OF FINANCE AND

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ADMINISTRATION: 500.0

500.0

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

(28) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 1,500.0

1,500.0

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

(29) CRIMINAL AND JUVENILE JUSTICE

COORDINATING COUNCIL: 20.0

20.0

For a community sentencing board study.

(30) OFFICE OF INFORMATION AND

COMMUNICATION MANAGEMENT: 75.0

75.0

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For the replacement of equipment at educational radio stations operated by public post-secondary institutions, public school districts or Indian nations, tribes or pueblos located in New Mexico, contingent upon House Bill 309 of the second session of the forty-third legislature, becoming law.

(31) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: 336.0  
336.0

For expenditure in fiscal year 1999 for costs of litigation related to the public employees retirement information system.

(32) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: 34.5  
34.5

For special medical examinations, mortality identification and legal assistance for overpayment collection matters.

(33) SECRETARY OF STATE: 109.0  
109.0

Appropriated to an escrow account to conditionally preserve attorney fees and costs for a lawsuit filed against the secretary of state.

(34) SECRETARY OF STATE: 146.3  
146.3

To repay an existing state board of finance loan for legal publication of seven constitutional amendments and four general obligation bond questions contained in the November 1996 general election ballot.

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(35) ECONOMIC DEVELOPMENT DEPARTMENT: 20.0  
 20.0

For support of the North American free trade agreement institute.

(36) ECONOMIC DEVELOPMENT DEPARTMENT: 50.0  
 50.0

To produce a Native American international film festival.

(37) ECONOMIC DEVELOPMENT DEPARTMENT: 200.0  
 200.0

For marketing and developing the southwest regional spaceport.

(38) REGULATION AND LICENSING DEPARTMENT: 100.0  
 100.0

To contract with the bureau of business and economic research at the university of New Mexico to examine the economic aspects of both costs and benefits of economic growth, over a short- and long-term basis.

(39) REGULATION AND LICENSING DEPARTMENT: 675.0  
 675.0

For vehicle replacements.

(40) STATE CORPORATION COMMISSION:

The period of time for expending the appropriation made by Laws 1997, Chapter 33, Section 7, Subsection 9 from the subsequent injury fund to the state corporation commission for hardware and software

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upgrades in the administration, corporations, telecommunications, transportation, pipeline, state fire marshal and firefighters training academy divisions is extended through fiscal year 1999.

(41) OFFICE OF CULTURAL AFFAIRS:	7.1		
			7.1

For depression era murals at eastern New Mexico university.

(42) OFFICE OF CULTURAL AFFAIRS:	53.0		
			53.0

For depression era murals at New Mexico highlands university.

(43) OFFICE OF CULTURAL AFFAIRS:	36.8		
			36.8

For depression era murals at university of New Mexico.

(44) OFFICE OF CULTURAL AFFAIRS:	55.4		
			55.4

For depression era murals.

(45) OFFICE OF CULTURAL AFFAIRS:	65.0		
			65.0

For the Fort Bayard centennial celebration for expenditure in fiscal year 1999 and fiscal year 2000.

(46) OFFICE OF CULTURAL AFFAIRS:	125.0		
			125.0

For moving costs of the state library.

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(47) OFFICE OF CULTURAL AFFAIRS:  500.0  To create a statewide electronic library.	500.0				
(48) OFFICE OF CULTURAL AFFAIRS:  600.0  To coordinate and provide support for statewide activities commemorating the cuartocentenario.	600.0				
(49) COMMISSIONER OF PUBLIC LANDS:  1,184.1  For retirement of oil and gas administration and revenue database (ONGARD) bonds and interest payments. The amount indicated in the other state funds column is appropriated from the state lands maintenance fund.	789.4		394.7		
(50) COMMISSIONER OF PUBLIC LANDS:  80.0  To study the feasibility of converting state-owned vehicles from gasoline power to renewable energy. The appropriation is contingent upon House Bill 368 of the second session of the forty-third legislature, becoming law.	80.0				
(51) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:  80.0  To contract for the rescue and care of abandoned wolves and wolf hybrids.	80.0				

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(52) STATE ENGINEER: 100.0  
 100.0

For a study assessing the needs of water users to support the acquisition of eighteen thousand acre feet of Gila river water from the United States bureau of reclamation pursuant to the central Arizona project component of the federal Colorado River Basin Project Act in fiscal years 1998 and 1999.

(53) STATE ENGINEER: 600.0  
 600.0

For a comprehensive study of water resources in the middle Rio Grande basin in fiscal years 1998 and 1999.

(54) STATE ENGINEER: 150.0  
 150.0

For regional water studies in Sandoval, Valencia, and Socorro counties. The appropriation is contingent upon a cost-sharing agreement with the United States corps of engineers pursuant to its planning assistance to the state regional water planning.

(55) STATE ENGINEER: 25.0  
 25.0

To study the feasibility of establishing a reservoir for irrigation purposes in the village of Canjilon.

(56) STATE ENGINEER: 150.0  
 150.0

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For salinity flow studies in the lower Rio Grande.					
(57) STATE ENGINEER:		105.0			
					105.0
To assist the Taos valley acequia association and Rio de Chama acequia association in developing pilot regional acequia geographic systems to be compatible with the statewide geographic information system.					
(58) STATE ENGINEER:		100.0			
					100.0
For a water modeling project for the Eldorado water and sanitation district in Santa Fe county.					
(59) COMMISSION OF AFRICAN AMERICAN AFFAIRS:		200.0			
					200.0
To fund start-up and operating costs associated with the creation of a commission and office of African American affairs. The appropriation is contingent upon House Bill 256 of the second session of the forty-third legislature, becoming law.					
(60) COMMISSION ON THE STATUS OF WOMEN:		50.0			
					50.0
For entrepreneurial mentorship and business training programs.					
(61) OFFICE OF INDIAN AFFAIRS:		100.0			
					100.0
To provide substance abuse and wellness retreats for young people in Shiprock, New Mexico.					
(62) OFFICE OF INDIAN AFFAIRS:		55.0			

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55.0

For health care screening and other support services for uranium mine mill workers.

(63) OFFICE OF INDIAN AFFAIRS: 155.0

155.0

For culturally appropriate services to combat homelessness and its causes among Native Americans in the city of Farmington in San Juan county.

(64) OFFICE OF INDIAN AFFAIRS: 175.0

175.0

For a public policy program for Native American students in conjunction with the Woodrow Wilson national fellowship foundation.

(65) OFFICE OF INDIAN AFFAIRS: 175.0

175.0

To fund two and one half emergency medical technician positions at the pueblo of Jemez emergency medical services unit.

(66) OFFICE OF INDIAN AFFAIRS: 50.0

50.0

To fund a symposium on intercultural and intergovernmental cooperation and to examine the lessons learned from intercultural coexistence.

(67) OFFICE OF INDIAN AFFAIRS: 40.0

40.0

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To contract for the administration of a veterans housing program in Crystal in San Juan county.

(68) OFFICE OF INDIAN AFFAIRS: 55.0

55.0

For studying the feasibility of creating a federal investment corporation similar to the federal overseas private investment corporations that will insure investments made on Indian land.

(69) AGENCY ON AGING: 100.0

100.0

For the purpose of providing or contracting for a statewide alzheimer's program.

(70) HUMAN SERVICES DEPARTMENT:

There is appropriated from the general fund operating reserve ten million dollars (\$10,000,000) to the human services department for medicaid payments in fiscal year 1999. The appropriation is to be disbursed upon certification by the secretary of the human services department to the secretary of the department of finance and administration and review by the legislative finance committee with approval by the state board of finance that additional funds are needed to support enrollment of up to forty-four thousand eligible children at or below one hundred eighty-five percent of poverty level and demonstration that presumptive eligibility for children has been implemented in fiscal year 1998.

(71) HUMAN SERVICES DEPARTMENT: 200.0 300.0

500.0

To evaluate programs established in the New Mexico Works Act. The department shall submit a proposal for a state-initiated evaluation pursuant to 42 U.S.C.A. 613(f). The evaluation shall address the

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groups and matters listed in 42 U.S.C.A. 613(g) and any other factors that will assist in determining the effectiveness of the New Mexico Works Act. The amount indicated in the federal funds column is from a grant received pursuant to 42 U.S.C.A. 613(f).

(72) HUMAN SERVICES DEPARTMENT: 200.0  
 200.0

For case worker training in the income support division.

(73) HUMAN SERVICES DEPARTMENT: 25.0  
 25.0

To the medicaid assistance division of human services department for contracting with a statewide development disabilities community provider association located in Bernalillo county.

(74) DEPARTMENT OF HEALTH:

The period of time for expending the appropriation made by Laws 1997, Chapter 33, Section 5, Subsection 15 from cash balances for developmental disabilities judicial referral services is extended through fiscal year 1999.

(75) DEPARTMENT OF HEALTH: 50.0  
 50.0

For a Guadalupe county health services master plan.

(76) DEPARTMENT OF HEALTH: 1,000.0  
 1,000.0

For the purpose of reducing the developmentally disabled waiting list.

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(77) DEPARTMENT OF HEALTH:	750.0				
750.0					
For medication provided through the HIV/AIDS program in the public health division.					
(78) DEPARTMENT OF HEALTH:	200.0				
200.0					
For contracting with a non-profit organization to produce a documentary about the New Mexico BEAM team.					
(79) DEPARTMENT OF HEALTH:	20.0				
20.0					
To hire an ombudsman to seek additional funding to enforce laws and regulations pertaining to the immunization of children. The appropriation is contingent upon House Bill 402 of the second session of the forty-third legislature, becoming law.					
(80) DEPARTMENT OF HEALTH:	200.0				
200.0					
To fund a therapeutic program in the city of Santa Fe, New Mexico for sexually aggressive children.					
(81) DEPARTMENT OF HEALTH:	30.0				
30.0					
For an osteoporosis prevention and treatment education program.					
(82) DEPARTMENT OF HEALTH:	40.0				
40.0					
To provide grief counseling for children and their families.					

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(83) DEPARTMENT OF HEALTH:	1,000.0				
1,000.0					
For children not eligible for medicaid that receive health services from the public health division.					
(84) DEPARTMENT OF HEALTH:	1,000.0				
1,000.0					
For operating expenses to assist eligible programs providing primary health care services pursuant to the rural primary health care act.					
(85) DEPARTMENT OF HEALTH:		100.0			
		100.0			
For operational costs for the Hondo valley health clinic.					
(86) DEPARTMENT OF ENVIRONMENT:		25.0			
25.0					
To conduct an engineering assessment of the De Baca county landfill.					
(87) DEPARTMENT OF HEALTH:	1,000.0				
1,000.0					
For early intervention funding.					
(88) CHILDREN, YOUTH AND FAMILIES					
DEPARTMENT:		500.0			
500.0					
For family in need of services program.					

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(89) CHILDREN, YOUTH AND FAMILIES

DEPARTMENT: 135.0

135.0

For attendant care services.

(90) CHILDREN, YOUTH AND FAMILIES

DEPARTMENT: 185.0

185.0

For adult protective services.

(91) CHILDREN, YOUTH AND FAMILIES

DEPARTMENT: 125.0

125.0

To provide parental visitation neutral point.

(92) CHILDREN, YOUTH AND FAMILIES

DEPARTMENT: 90.0

90.0

For an after school learning program in Clovis, New Mexico.

(93) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

The period of time for expending the appropriation made by Laws 1997, Chapter 33, Section 5, Subsection 18, is extended through fiscal year 1999. Any unencumbered and unexpended balance remaining from the appropriation contained in Laws 1997, Chapter 33, Section 5, Subsection 18, may be used to rehabilitate

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a facility on the grounds of the youth diagnostic and development center to house the juvenile parole board.

(94) CHILDREN, YOUTH AND FAMILIES

DEPARTMENT: 200.0

200.0

For family and parenting services.

(95) CHILDREN, YOUTH AND FAMILIES

DEPARTMENT: 106.0

106.0

For at-risk youth.

(96) DEPARTMENT OF MILITARY AFFAIRS: 300.0

300.0

For national guard fiber optics.

(97) DEPARTMENT OF MILITARY AFFAIRS: 261.0

261.0

For tuition scholarships to New Mexico resident students who are active members of the New Mexico army national guard or the New Mexico air national guard.

(98) CORRECTIONS DEPARTMENT:

There is appropriated from the general fund operating reserve two million dollars (\$2,000,000) for inmate medical services under contract in fiscal year 1999. The appropriation is contingent upon

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certification of the need for funds by the secretary of the corrections department to the secretary of finance and administration and review by the legislative finance committee.

(99) CORRECTIONS DEPARTMENT: 125.0  
 125.0

For reintegration services in Los Alamos New Mexico.

(100) CORRECTIONS DEPARTMENT: 20.0  
 20.0

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

(101) CORRECTIONS DEPARTMENT: 60.0  
 60.0

For a minimum security inmate work program.

(102) CRIME VICTIMS REPARATIONS COMMISSION: 60.0  
 60.0

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

(103) STATE HIGHWAY AND TRANSPORTATION  
 DEPARTMENT: 50.0  
 50.0

To acquire rights-of-way and conduct environmental and archaeological studies for the east mesa loop connecting United States highway 70 with interstate 10 at the Mesquite interchange in Dona Ana county.

(104) STATE DEPARTMENT OF PUBLIC EDUCATION

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SPECIAL PROJECTS RELEARNING: 1,000.0

1,000.0

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

(105) STATE DEPARTMENT OF PUBLIC EDUCATION: 1,000.0

1,000.0

To establish a statewide educational technology opportunity program for New Mexico's teachers and students by creating a partnership between private industry, state government and local school districts that will build distribute and install low-cost, network-ready computers in New Mexico classrooms.

(106) STATE DEPARTMENT OF PUBLIC EDUCATION: 500.0

500.0

To conduct a statewide media literacy program.

(107) STATE DEPARTMENT OF PUBLIC EDUCATION: 75.0

75.0

To contract for an independent study to establish a database that measures housing costs and other factors affecting the cost of living, recruitment and retention in the state's eighty-nine school districts.

(108) STATE DEPARTMENT OF PUBLIC EDUCATION: 30.0

30.0

For a year-long statewide youth mentorship program that allows students to participate in the arts,

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sciences and humanities.

(109) STATE DEPARTMENT OF PUBLIC EDUCATION: 50.0

50.0

For a family empowerment program and a child empowerment program at Washington middle school in Albuquerque in Bernalillo county.

(110) STATE DEPARTMENT OF PUBLIC EDUCATION: 250.0

250.0

For a pilot project in computer-assisted reading in the Gallup-McKinley school district.

(111) STATE DEPARTMENT OF PUBLIC EDUCATION: 5.0

5.0

To study the feasibility of creating a magnet school in the Rio Grande high school cluster in the Albuquerque public school district.

(112) STATE DEPARTMENT OF PUBLIC EDUCATION: 200.0

200.0

For high school education programs that provide courses in basic parenting, nutrition and hygiene skills as child care for teenage parents statewide.

(113) STATE DEPARTMENT OF PUBLIC EDUCATION: 150.0

150.0

To expand adult basic education programs and services in rural areas.

(114) STATE DEPARTMENT OF PUBLIC EDUCATION: 50.0

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50.0					
To partner with the university of New Mexico to provide leadership training in educational administration development for school leaders.					
(115) STATE DEPARTMENT OF PUBLIC EDUCATION:	50.0				
50.0					
For a preschool program at Highland high school in Albuquerque in Bernalillo county.					
(116) STATE DEPARTMENT OF PUBLIC EDUCATION:	20.0				
20.0					
For recreation programs and sports equipment for Chapparal and Anthony elementary schools in the Gadsden school district.					
(117) STATE DEPARTMENT OF PUBLIC EDUCATION:	75.0				
75.0					
For education technology and computers for the Chapparal middle school in the Gadsden school district.					
(118) STATE DEPARTMENT OF PUBLIC EDUCATION:	100.0				
100.0					
To contract for a comprehensive analysis of statewide public school capital outlay and infrastructure needs and make recommendations to the legislature for an equitable and efficient method by which to meet those needs.					
(119) COMMISSION ON HIGHER EDUCATION:	250.0				
250.0					

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For the educational television replacement fund to support KNME-TV, KRWG-TV and KNEW-TV public television stations. The appropriation is contingent upon House Bill 340 of the second session of the forty-third legislature, becoming law.

(120) COMMISSION ON HIGHER EDUCATION:                    500.0  
 500.0

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

(121) COMMISSION ON HIGHER EDUCATION:                    75.0  
 75.0

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

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

For Bridge awards to students with potential to receive lottery tuition scholarships: forty-seven eight hundred dollars (\$47,800) to the New Mexico institute of mining and technology; six hundred nine thousand eight hundred dollars (\$609,800) to the New Mexico state university; eight hundred seventy-one thousand dollars (\$871,000) to the university of New Mexico; one hundred twenty-one thousand six hundred dollars (\$121,600) to the eastern New Mexico university; seventy-one thousand six hundred dollars (\$71,600) to the New Mexico highlands university; fifty-two thousand dollars (\$52,000) to the western New Mexico university; seventy-six thousand one hundred dollars (\$76,100) to the Albuquerque

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technical-vocational institute; thirty-three thousand three hundred dollars (\$33,300) to the Clovis community college; ten thousand three hundred dollars (\$10,300) to the Luna vocational-technical institute; three thousand dollars (\$3,000) to the mesa technical college; fifteen thousand six hundred dollars (\$15,600) to the New Mexico junior college; fifteen thousand one hundred dollars (\$15,100) to the northern New Mexico state school; thirty thousand nine hundred dollars (\$30,900) to the San Juan college; and forty-one thousand nine hundred dollars (\$41,900) to the Santa Fe community college.

(123) HIGHER EDUCATION INSTITUTIONS: 500.0

500.0

For the graduate research program for distribution to the four-year public post-secondary institutions. Two hundred sixty thousand dollars (\$260,000) is appropriated to the university of New Mexico; one hundred sixty thousand dollars (\$160,000) is appropriated to the New Mexico state university; thirty thousand dollars (\$30,000) is appropriated to the New Mexico highlands university; twenty thousand dollars (\$20,000) is appropriated to the New Mexico institute of mining and technology; fifteen thousand dollars (\$15,000) is appropriated to the eastern New Mexico university; and fifteen thousand dollars (\$15,000) is appropriated to the western New Mexico university for the purpose of funding graduate research projects.

(124) UNIVERSITY OF NEW MEXICO: 100.0

100.0

For the mariachi spectacular at the division of continuing education.

(125) UNIVERSITY OF NEW MEXICO: 200.0

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200.0					
For the New Mexico history project at the center for regional studies.					
(126) UNIVERSITY OF NEW MEXICO:	115.4				
115.4					
For primary care faculty support at the school of medicine.					
(127) UNIVERSITY OF NEW MEXICO:	80.0				
80.0					
For a campus safety program operated by the women's resource center.					
(128) UNIVERSITY OF NEW MEXICO:	50.0				
50.0					
For providing training and support in developing a cost effective recycling center for the use of recyclable materials obtained through school-business partnerships.					
(129) UNIVERSITY OF NEW MEXICO:	100.0				
100.0					
To purchase law books for the library at the school of law.					
(130) UNIVERSITY OF NEW MEXICO:	100.0				
100.0					
To fund death or other forensic investigations by the office of the medical investigator on Indian lands when invited to do so by an Indian nation, tribe or pueblo.					
(131) UNIVERSITY OF NEW MEXICO:	100.0				

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100.0					
To purchase statewide electronic library equipment and materials.					
(132) NEW MEXICO STATE UNIVERSITY:		50.0			
50.0					
For an organic wheat project at the New Mexico department of agriculture.					
(133) NEW MEXICO STATE UNIVERSITY:		350.0			
350.0					
For the soil and water conservation districts through the New Mexico department of agriculture.					
(134) NEW MEXICO STATE UNIVERSITY:		100.0			
100.0					
To expand activities at the Clayton livestock research center through the agricultural experiment station.					
(135) NEW MEXICO STATE UNIVERSITY:		50.0			
50.0					
To study the feasibility of growing industrial hemp as a commercial crop at the New Mexico department of agriculture.					
(136) NEW MEXICO STATE UNIVERSITY:		250.0			
250.0					
To expand economic survival programs in the village of Alcalde through the cooperative extension service.					

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(137) NEW MEXICO STATE UNIVERSITY:		300.0			
300.0					
To create the center for energy technologies in Dona Ana county.					
(138) NEW MEXICO STATE UNIVERSITY:		85.0			
85.0					
To implement provisions of the Noxious Weeds Management Act at the New Mexico department of agriculture. The appropriation is contingent upon House Bill 349 of the second session of the forty-third legislature, becoming law.					
(139) NEW MEXICO STATE UNIVERSITY:		100.0			
100.0					
For extended learning services in Otero, McKinley and San Juan counties.					
(140) WESTERN NEW MEXICO UNIVERSITY:		125.0			
125.0					
For extended learning services in Catron, Grant, Hidalgo, Luna and Sierra counties.					
(141) EASTERN NEW MEXICO UNIVERSITY:		100.0			
100.0					
For New Mexico state university and eastern New Mexico university connectivity.					
(142) EASTERN NEW MEXICO UNIVERSITY:		50.0			
50.0					
To recruit and retain students.					

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(143) NORTHERN NEW MEXICO STATE SCHOOL: 75.0 For an extended learning network in northern New Mexico.	75.0				
(144) SANTA FE COMMUNITY COLLEGE: 150.0 For the purpose of implementing a public schools initiative program.	150.0				
(145) TECHNICAL-VOCATIONAL INSTITUTE: 100.0 For an aviation training study.	100.0				
TOTAL SPECIAL APPROPRIATIONS	34,255.2	765.2		307.5	
35,327.9"					

5. On page 140, after line 1, insert a new section to read:

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

A. Five million dollars (\$5,000,000) is appropriated from the general fund to the children, youth and families department to expand the headstart program to serve participants as

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

B. Two hundred thousand dollars (\$200,000) is appropriated from the general fund to the Martin Luther King, Jr. commission to provide job training to participants as defined in the New Mexico Works Act. Expenditure of any of the appropriation is contingent upon certification by the secretary of human services to the secretary of finance and administration that the Martin Luther King, Jr. commission has entered into an agreement with the human services department that provides for: appropriate administrative and accounting procedures and oversight by the human services department to ensure that expenditures will meet all federal and state requirements for maintenance of effort; and monthly reports of all expenditures by the Martin Luther King, Jr. commission to the department of finance and administration, the welfare reform oversight committee and the legislative finance

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

C. Five hundred thousand dollars (\$500,000) is appropriated from the general fund to the commission on the status of women to establish and operate work development programs for participants as defined in the New Mexico Works Act. Expenditure of any of the appropriation is contingent upon certification by the secretary of human services to the secretary of finance and administration that the commission on the status of women has entered into an agreement with the human services department that provides for: appropriate administrative and accounting procedures and oversight by the human services department to ensure that expenditures will meet all federal and state requirements for maintenance of effort; and monthly reports of all expenditures by the commission on the status of women to the department of finance and administration, the welfare reform oversight committee and the legislative finance committee. The appropriation shall not be expended for the purpose of matching federal funds, or for any other purpose that may jeopardize its classification as maintenance of effort. The appropriation shall be reported by the human services department as maintenance of effort and included in the state plan for the temporary assistance for needy families block grant.

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

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Item					

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

E. One million dollars (\$1,000,000) is appropriated from the general fund to the department of health to provide non-medical, out-patient substance abuse counseling for participants as defined in the New Mexico Works Act. Expenditure of any of the appropriation is contingent upon certification by the secretary of human services to the secretary of finance and administration that the department of health has entered into an agreement with the human services department that provides for: appropriate administrative and accounting procedures and oversight by the human services department to ensure that expenditures will meet all federal and state requirements for maintenance of effort; and monthly reports of all expenditures by the department of health to the department of finance and administration, the welfare reform oversight committee and the legislative finance committee. The appropriation shall not be expended for the purpose of matching federal funds, or for

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		Funds	Agency Trnsf		

any other purpose that may jeopardize its classification as maintenance of effort. The appropriation shall be reported by the human services department as maintenance of effort and included in the state plan for the temporary for assistance for needy families block grant.

F. Five hundred thousand dollars (\$500,000) is appropriated from the general fund to the department of health to provide non-medical, out-patient substance abuse counseling to Native Americans in Bernalillo county who are participants as defined in the New Mexico Works Act. Expenditure of any of the appropriation is contingent upon certification by the secretary of human services to the secretary of finance and administration that the department of health has entered into an agreement with the human services department that provides for: appropriate administrative and accounting procedures and oversight by the human services department to ensure that expenditures will meet all federal and state requirements for maintenance of effort; and monthly reports of all expenditures by the department of health to the department of finance and administration, the welfare reform oversight committee and the legislative finance committee. The appropriation shall not be expended for the purpose of matching federal funds, or for any other purpose that may jeopardize its classification as maintenance of effort. The appropriation shall be reported by the human services department as maintenance of effort and included in the state plan for the temporary assistance for needy families block grant.

G. Two million four hundred eighty-two thousand five hundred dollars (\$2,482,500) is appropriated from the general fund to the educational technology fund to purchase educational technology pursuant to the Technology for Education Act (22-15A-1 to 22-15A-10, NMSA 1978) to serve

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		Funds	Agency Trnsf		

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

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

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

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J. Three million dollars (\$3,000,000) is appropriated from the temporary assistance for needy families block grant contingency fund to the human services department for expenditure in fiscal year 1998 and fiscal year 1999 for the purpose of entering into a joint powers agreement with the children, youth and families department to provide reimbursements to public schools providing before- and after-school child care to participants as defined in the New Mexico Works Act.

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

L. Of the appropriations made in Section 4 of the General Appropriation Act of 1998, the human services department shall report the following as maintenance of effort for the temporary assistance for needy families block grant and shall include the appropriations in the state plan: two million two hundred twenty-eight thousand one hundred dollars (\$2,228,100) for adult basic education; two hundred ten thousand seven hundred dollars (\$210,700) for the at-risk youth program in the labor department; one million four hundred thousand dollars (\$1,400,000) for the youth conservation corps in the energy, minerals and natural resources department which includes sixty-five thousand dollars (\$65,000) to provide a youth corp/youth build program to provide high risk youth service learning opportunities and provide them with valuable construction, entrepreneurial, employability, academic and leadership training in the city of Albuquerque, Bernalillo county; and eighty-two thousand dollars (\$82,000) to provide a program for at-risk youth to clean up and provide fire prevention between

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Cochiti dam and the headwaters of Elephant Butte reservoir; and six hundred thousand dollars (\$600,000) in the child support enforcement division of the human services department for child support enforcement pass-throughs to participants as defined in the New Mexico Works Act. The state department of education, the labor department and the energy, minerals and natural resources department shall each enter into an agreement with the human services department that provides for: appropriate administrative and accounting procedures and oversight by the human services department to ensure that expenditures will meet all federal and state requirements for maintenance of effort; and monthly reports of all expenditures by the recipient agency to the department of finance and administration, the welfare reform oversight committee and the legislative finance committee.

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

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

(1) the human services department has certified that it has exhausted every effort to meet the requirements with available funds and programs but that one or more of the appropriations

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		Funds	Agency Trnsf		

and programs provided in this section have not been operational, sufficient temporary assistance for needy families eligibles have not been served, and additional funds are necessary to meet the requirements for maintenance of effort;

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

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

6. On page 147, line 1, strike section 9 in its entirety.

7. Renumber the succeeding section accordingly.

8. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals and adjust language accordingly.

Respectfully submitted,

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Max Coll

Richard T. Knowles

Raymond G. Sanchez

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

Date \_\_\_\_\_