

AN ACT

MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES 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 accepted accounting principles for the legally authorized budget amounts and budget period;

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

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

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

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

G. "internal service funds" means:

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

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

H. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of

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

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

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

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

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

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

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

A. LEGISLATIVE

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

- (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

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
 - (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
- (5) Court improvement project: 42.1 42.1

Subtotal 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 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
- (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 4.0

Authorized FTE: 1.00 Permanent; 1.00 Term

(7) Eleventh judicial district:

- (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

(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

BERNALILLO COUNTY METROPOLITAN COURT:

(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

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

(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 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:

(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:

(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 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
- (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 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

(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 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

(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 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 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

(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 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

(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 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

(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 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 5,877.8

- (b) Employee benefits 1,824.7 1,824.7
- (c) Travel 167.5 167.5
- (d) Maintenance and repairs 64.8 64.8
- (e) Supplies and materials 72.8 72.8
- (f) Contractual services 220.0 220.0
- (g) Operating costs 801.5 801.5
- (h) Other costs .5 .5
- (i) Capital outlay 20.0 20.0
- (j) Out-of-state travel 20.0 20.0
- (k) Other financing uses 2.0 2.0

Authorized FTE: 138.00 Permanent; 1.00 Term

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

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

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 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 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 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 1,851.8

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 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

(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 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:

(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:
- (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 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
 - (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 22.2 369.8
- (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 311.4 196.5 507.9
- (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 55,619.8

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 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 7,242.5

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
- (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 .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

(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 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:

(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 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

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 208.8 208.8
 - (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

(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 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 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
- (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 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

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
- (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 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

(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 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
 - (e) Supplies and materials 10.9 12.8 596.6 10.2 630.5
 - (f) Contractual services 93.2 93.2
 - (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 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:
 - (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

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 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 44.5 140.7

(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

(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 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 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

(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 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

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

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 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 21,226.3

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 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

OFFICE ON INFORMATION AND COMMUNICATION MANAGEMENT:

- (a) Personal services 369.3 369.3
- (b) Employee benefits 101.3 101.3
- (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

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

Subtotal 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 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

- (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 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

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 2.0
- (k) Other financing uses .5 .5

Authorized FTE: 32.50 Permanent

Subtotal 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 513.0 513.0
- (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 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

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 1.0

Authorized FTE: 67.50 Permanent

Subtotal 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

Subtotal 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 5.6
- (j) Other financing uses .7 .7

Authorized FTE: 48.50 Permanent; 1.00 Term

Subtotal 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
- (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

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

(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 215.7

TOURISM DEPARTMENT:

(1) Travel and marketing:

(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

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 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

(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 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 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 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
- (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 278.9 278.9
- (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) 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 .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

(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 135.7 135.7

(h) Out-of-state travel 15.9 15.9

(i) Other financing uses .1 .1

Authorized FTE: 7.00 Permanent

Subtotal 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 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

(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 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

(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

(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 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

(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

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

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

(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

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 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 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:

- (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 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.

(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

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 .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
- (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 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

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.

(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

(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 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 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.

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 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

(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

BOARD OF NURSING:

(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

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

(j) Out-of-state travel 10.0 10.0

Authorized FTE: 48.00 Permanent; 25.00 Term

Subtotal 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 8.7
- (j) Other financing uses .1 .1

Authorized FTE: 6.00 Permanent

Subtotal 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 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

NEW MEXICO APPLE COMMISSION:

- (a) Travel 5.3 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 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

(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

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

Subtotal 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

(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 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 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

(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 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

(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:

(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 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

(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 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
- (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 50.0 221.7
- (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 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 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 8.4 193.9

(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 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

(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 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
- (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 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
 - (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 22.5 486.3
 - (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
- (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

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 3.2 147.0

(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

(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

(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:

(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 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 corps fund shall revert to the New Mexico youth conservation corps fund.

Subtotal 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
- (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

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
 - (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 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 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 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
- (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 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
- (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

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 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 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 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 1,596.6

ORGANIC COMMODITY COMMISSION:

(a) Personal services 38.2 24.9 63.1

(b) Employee benefits 18.7 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 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:

- (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

Authorized FTE: 7.00 Permanent

Subtotal 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
- (i) Out-of-state travel 3.0 3.0

Authorized FTE: 6.00 Permanent; 1.00 Term

Subtotal 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
- (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

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
- (e) Supplies and materials 18.8 14.7 82.6 116.1
- (f) Contractual services 29.9 23.4 131.4 184.7
- (g) Operating costs 97.0 67.6 380.6 545.2
- (h) Other costs 672.8 433.3 1,261.8 2,367.9
- (i) Capital outlay 59.8 46.7 263.0 369.5
- (j) Out-of-state travel 2.6 10.4 13.0
- (k) Other financing uses .3 .2 1.2 1.7

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 7,122.9

NEW MEXICO OFFICE OF INDIAN AFFAIRS:

- (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

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 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
 - (e) Supplies and materials 7.0 2.8 9.8
 - (f) Contractual services 18.7 8.0 26.7
 - (g) Operating costs 45.4 34.3 79.7
 - (h) Other costs 22.1 3.3 25.4
 - (i) Out-of-state travel 2.0 2.9 4.9

Authorized FTE: 25.50 Permanent

- (2) Special programs:
 - (a) Personal services 144.9 161.5 306.4
 - (b) Employee benefits 55.6 51.8 107.4
 - (c) Travel 19.1 5.9 25.0
 - (d) Supplies and materials 17.2 1.8 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

(b) Other financing uses 1,188.8 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 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 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
- (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 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

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.

(3) Medical assistance division:

- (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

- (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.

(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
- (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 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 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

(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 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

(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 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 .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

(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 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 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 168.0 168.0

- (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

DIVISION OF VOCATIONAL REHABILITATION:

- (1) Rehabilitative services unit:
 - (a) Personal services 916.6 4,976.7 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 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
 - (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 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 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 521.2

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

(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

Authorized FTE: 6.00 Permanent; 1.50 Term

Subtotal 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
- (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 10,781.1

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
 - (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 75.1 269.0
 - (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

(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 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

(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 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
- (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 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:

(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

(k) Other financing uses 1.7 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 1,049.6

(b) Employee benefits 190.2 183.7 36.2 410.1

(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

(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

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

(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:

(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 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 15.8 169.0

(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.

(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

(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 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

(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 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

(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 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

(24) Medicaid waivers:

(a) Other financing uses 22,724.8 2,000.0 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 320,953.1

DEPARTMENT OF ENVIRONMENT:

(1) Office of the secretary:

(a) Personal services 246.3 472.1 89.9 808.3

(b) Employee benefits 76.6 147.0 27.9 251.5

(c) Travel 6.0 11.6 2.2 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

(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:

(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 33.1 154.2

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

(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 3.1 105.5 458.3 817.7

(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

(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

Subtotal 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

Subtotal 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 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 2,822.5

NEW MEXICO VETERANS' SERVICE COMMISSION:

- (a) Personal services 787.3 787.3
- (b) Employee benefits 293.1 293.1
- (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 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 1,533.7

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 46.7 205.8
- (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

(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 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

(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:

(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 34,113.8 78,021.9
- (i) Out-of-state travel 40.0 40.0
- (j) Other financing uses .8 .5 1.5 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 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 219,797.9

TOTAL HEALTH, HOSPITALS AND

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

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

- (a) Personal services 951.0 1,057.8 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 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 6,004.8

PAROLE BOARD:

- (a) Personal services 348.8 348.8
- (b) Employee benefits 138.4 138.4
- (c) Travel 9.4 9.4
- (d) Maintenance and repairs 1.1 1.1
- (e) Supplies and materials 4.2 4.2
- (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

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
- (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

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

(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

(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 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 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
- (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 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 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
 - (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
 - (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
- (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 363.8 363.8
- (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
- (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:

(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 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 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

(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 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 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 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 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 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
- (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 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:

(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

(k) Other financing uses 7.3 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 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

(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 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 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

(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:
 - (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

- (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

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
- (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
- (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
- (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

(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 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

(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 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
- (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 532,506.7

TOTAL TRANSPORTATION 332,114.3 200,392.4 532,506.7

I. OTHER EDUCATION

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 97.3 190.6

(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 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

(c) Region IX: 140.0 2,137.7 2,277.7

Subtotal 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 500.0 500.0

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

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

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 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:

(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 26.5 147.0
- (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
- (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 38,538.2

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 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
- (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
- (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

(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

(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

(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 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 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

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 57,309.2 102,495.3

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 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
- (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 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
- (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 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
- (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 tuition for student athletes.

Subtotal 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 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 63,412.4

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 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 24,369.9

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 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 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

Subtotal 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 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

Subtotal 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 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

Subtotal 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

(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.

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.

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 1,438,231.1

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 1,928,253.9 6,791,984.4

Section 5. **SPECIAL APPROPRIATIONS.** --The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may be expended in fiscal year 1998 and fiscal year 1999. Unless otherwise indicated, any unexpended or unencumbered balance of the appropriations remaining at the end of fiscal year 1999 shall revert to the appropriate fund.

(1) LEGISLATIVE COUNCIL SERVICE: 175.0 175.0

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

(2) LEGISLATIVE COUNCIL SERVICES: 45.0 45.0

For a toll-free legislative phone line.

(3) SECOND JUDICIAL DISTRICT ATTORNEY: 36.6 36.6

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

(4) SEVENTH JUDICIAL DISTRICT ATTORNEY: 12.0 12.0

For expert witness fees.

(5) THIRTEENTH JUDICIAL DISTRICT ATTORNEY: 15.0 15.0

For rewiring expenses.

(6) ATTORNEY GENERAL: 94.2 7.5 101.7

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

(7) ATTORNEY GENERAL: 50.0 50.0

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

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

(8) ATTORNEY GENERAL: 150.0 150.0

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

(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 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

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 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

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 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

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

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.

(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 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.

(47) OFFICE OF CULTURAL AFFAIRS: 500.0 500.0

To create a statewide electronic library.

(48) OFFICE OF CULTURAL AFFAIRS: 600.0 600.0

To coordinate and provide support for statewide activities commemorating the quartocentenario.

(49) COMMISSIONER OF PUBLIC LANDS: 789.4 394.7 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.

(50) COMMISSIONER OF PUBLIC LANDS: 80.0 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.

(51) ENERGY, MINERALS AND NATURAL

RESOURCES DEPARTMENT: 80.0 80.0

To contract for the rescue and care of abandoned wolves and wolf hybrids.

(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

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 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

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 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.

(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.

(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.

(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 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 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

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, 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 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

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 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: 200.0 200.0

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: 100.0 100.0

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.

(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.

(143) NORTHERN NEW MEXICO STATE SCHOOL: 75.0 75.0

For an extended learning network in northern New Mexico.

(144) SANTA FE COMMUNITY COLLEGE: 150.0 150.0

For the purpose of implementing a public schools initiative program.

(145) TECHNICAL-VOCATIONAL INSTITUTE: 100.0 100.0

For an aviation training study.

TOTAL SPECIAL APPROPRIATIONS 34,255.2 765.2 307.5 35,327.9

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 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 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.

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 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 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 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 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 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.

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 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 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.

B. 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.

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

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

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