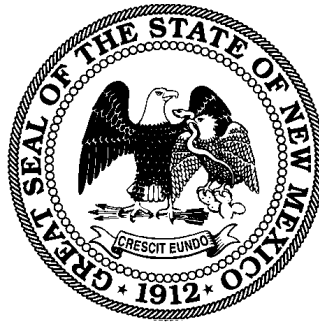


**State of New Mexico
FY 2015 Statewide Cost Allocation Plan
Section I: Allocated Costs**



**Based on
FY 2013 Actual Expenditures**



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SECTION I: INTRODUCTION

The FY 2015 Statewide Cost Allocation Plan (SWCAP) provides the allocation of the costs incurred by the central administrative and support activities (central services) of the State of New Mexico to the state agencies which they supported during the fiscal year ended June 30, 2013 (FY 2013); and the fixed costs which may be utilized in recovering central services costs from federal grants and awards during the fiscal year ending June 30, 2015 (FY 2015). The SWCAP is based on actual expenditures for the fiscal year ending June 30, 2013 (FY 2013) and allocation data incurred by the central services during FY 2013. The FY 2015 SWCAP has been prepared by MGT of America, Inc. under a contract with the New Mexico Department of Finance and Administration.

Federal Requirements

The identification and recovery of the cost of the State's central services from federally funded programs requires the annual development of a SWCAP in accordance with federal cost principles and procedures as presented in 2 CFR Part 225, *Cost Principles for State, Local, and Indian Tribal Governments [OMB Circular A-87]*. Federal cost principles were formerly presented in U.S. Office of Management and Budget Circular A-87. The SWCAP must be submitted to and approved by the Division of Cost Allocation of the U.S. Department of Health and Human Services.

All costs included in the SWCAP have been identified and allocated in accordance with the following basic principles, as stated in OMB Circular A-87:

- Costs are necessary and reasonable for proper and efficient performance and administration of Federal awards.
- Costs are allocable to Federal awards under the provisions of the Circular. Costs have been allocated to a particular cost objective only if the goods or services involved are chargeable or assignable to such cost objective in accordance with relative benefits received.
- Costs are authorized or not prohibited under State or local laws or regulations.
- Costs conform to any limitations or exclusions set forth in OMB Circular A-87 principles, Federal laws, terms and conditions of the Federal award, or other governing regulations as to types or amounts of cost items.
- Costs are accorded consistent treatment. A cost has not been assigned to a Federal award as a direct cost if any other cost incurred for the same purpose in like circumstances has been allocated to the Federal award as an indirect cost.

- Except as otherwise provided for in OMB Circular A-87, costs have been determined in accordance with generally accepted accounting principles.
- Costs have not been included as a cost or used to meet cost sharing or matching requirements of any other Federal award in either the current or a prior period, except as specifically provided by Federal law or regulation.
- Costs are net of all applicable credits.
- Costs are adequately documented.

SWCAP Format

The SWCAP is comprised of the following sections:

- ❖ ***Certificate of Cost Allocation Plan.*** A certification by an authorized state official that the SWCAP has been prepared in accordance with applicable policies and procedures of OMB Circular A-87.
- ❖ ***State Organization Chart.*** A current State of New Mexico organization chart.
- ❖ ***FY 2015 Fixed Costs.*** A schedule providing a summary of the FY 2015 fixed costs for each state agency. Schedules are also provided documenting the calculation of the fixed cost for each state agency for each central service.
- ❖ ***Carry Forward Adjustments.*** A schedule for each allocated central service department, summarizing the adjustments calculated to reconcile actual FY 2013 costs to the approved fixed costs for FY 2013 (based on Actual FY 2011).
- ❖ ***SWCAP Reconciliation.*** A schedule providing a reconciliation of the costs allocated in the SWCAP to the State's expenditure reports.
- ❖ ***Detailed Cost Allocation Plan.*** Summary and detailed schedules documenting the allocation of central service costs.

SECTION II
CERTIFICATE OF COST ALLOCATION PLAN


SECTION II: CERTIFICATE OF COST ALLOCATION PLAN

This is to certify that I have reviewed the cost allocation plan submitted herewith. To the best of my knowledge and belief:

- (1) All costs included in the FY 2015 Statewide Cost Allocation Plan to establish cost allocations or billings for the fiscal year beginning July 1, 2014 and ending June 30, 2015 are allowable in accordance with the requirements of 2 CFR Part 225, *Cost Principles for State, Local, and Indian Tribal Governments [OMB Circular A-87]*, and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- (2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit: State of New Mexico

Signature: 

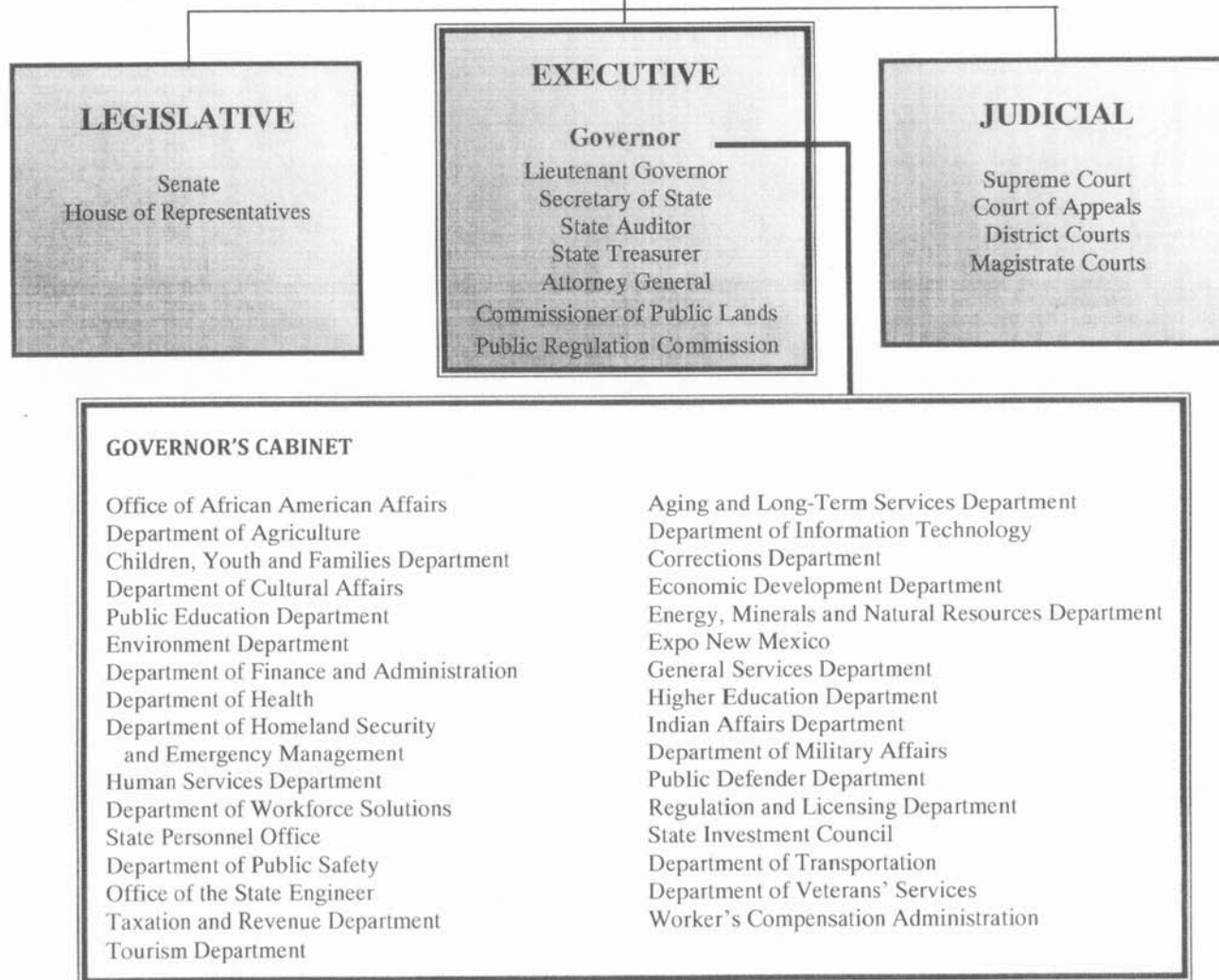
Name of Official: MARK MELITOFF

Title: STATE CONTROLLER

Date of Execution: 2.18.25

SECTION III
STATE ORGANIZATION CHART

Citizens of New Mexico



SECTION IV
FY 2015 FIXED COSTS

SECTION IV: FY 2015 FIXED COSTS

This section provides schedules with the fixed costs which may be utilized in recovering central services costs from federal grants and awards during the fiscal year ending June 30, 2015 (FY 2015). FY 2015 Fixed costs include actual central services costs incurred during the fiscal year ended June 30, 2013 (FY 2013) allocated using FY 2013 allocation basis data; and a carry forward adjustment determined by comparing the allocations for FY 2013 (based on FY 2011 actual expenditures and data) to allocations based on FY 2013 actual expenditures and data. An exhibit is provided with a summary of the fixed costs allocated to each state agency. Exhibits are also provided documenting the calculation of the FY 2013 carry forward adjustment and FY 2015 fixed costs for each central service.

Exhibit A: Summary of Fixed Costs for the Fiscal Year Ending June 30, 2015

The Exhibit provides a summary of the fixed costs allocated to each state agency. The Exhibit is formatted as follows:

- ❖ **CAP Code.** The processing code assigned to each budget account in the detailed cost allocation plan.
- ❖ **Budget Account.** The State's budget account number and brief title of each budget account.
- ❖ **Total.** The total FY 2015 fixed cost for each budget account.
- ❖ **Central Services.** A column is provided for each central service with the FY 2015 fixed cost for each budget account. The columns reconcile to the exhibit for each central service.

Calculation of Fixed Costs for Each Central Service

An exhibit is provided for each central service documenting the calculation of the FY 2013 carry forward adjustment and FY 2015 fixed costs. The exhibits are formatted as follows:

- ❖ **CAP Code.** The processing code assigned to each budget account in the detailed cost allocation plan provided in Section VI.
- ❖ **Budget Account.** The State's budget account number and brief title of each budget account.
- ❖ **Current Year Totals (FY 2013 Actual).** The amount of FY 2013 actual costs allocated to each budget account based on FY 2013 allocation basis. Costs in this column reconcile to the allocation summary schedule for each central service in the detailed cost allocation plan provided in Section VI.

FY 2015 Statewide Cost Allocation Plan

- ❖ ***Prior Year Totals (FY 2013 Proposed)***. The amount of FY 2013 costs allocated to each budget account in the FY 2013 SWCAP. These costs are the FY 2013 fixed costs less any carry forward adjustment in the FY 2013 fixed costs (FY 2011 actual costs).
- ❖ ***Carry Forward***. The amount of FY 2013 carry forward adjustment to be included in determining each budget account's FY 2015 fixed costs. The amount is calculated by deducting the FY 2013 Proposed costs from the FY 2013 Actual costs.
- ❖ ***Fixed Allocation (FY 2015 Fixed Costs)***. The FY 2015 fixed cost for each budget account. The amount is calculated by adding or deducting the carry forward adjustment to or from the costs in the FY 2013 Actual column. The amounts in this column are presented on the Summary Schedule.

The exhibits are provided on the following pages.

State of New Mexico
Statewide Cost Allocation Plan
Summary of Fixed Costs for FY 2015

Actual FY 2013
OMB A-87
3/14/2014

Department	111 Legislative Council Service	112 Legislative Finance Committee	114 Senate Chief Clerk	115 House Chief Clerk	117 Legislative Education Study Committee	119 Legislative Building	131 Legislature	205 Supreme Court Law Library	208 NM Compilation Commission	210 Judicial Standards Commission
Building Depreciation	-	-	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	2,470	-	-	-	-	-	-	-	-	-
341-541 DFA - Policy & Budget	717	511	146	140	155	502	(158)	191	256	100
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	-
341-544 DFA - Financial Control	2,445	4,921	252	270	1,924	7,209	5,961	1,975	4,436	1,937
350-608 GSD Space Management	-	-	-	-	-	-	-	-	-	-
350-608 GSD Bld Maintenance	-	-	-	-	-	-	-	-	-	-
350-604 GSD Purchasing	120	1,912	18	142	1,038	648	-	10	216	1,756
378 Personnel Board	(7,261)	3,374	(1,482)	(1,778)	1,285	3,730	-	608	456	757
369 Commission on Public Records	13,751	2,773	-	-	27	46	85	-	-	630
305 Attorney General CS	-	-	-	-	-	-	-	-	-	-
394 State Treasurer	5,052	1,889	274	663	1,004	2,941	8,138	1,693	1,252	1,052
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 17,294	\$ 15,380	\$ (793)	\$ (564)	\$ 5,433	\$ 15,077	\$ 14,026	\$ 4,478	\$ 6,616	\$ 6,232

State of New Mexico
Statewide Cost Allocation Plan
Summary of Fixed Costs for FY 2015

Actual FY 2013
OMB A-87
3/14/2014

Department	215 Court of Appeals	216 Supreme Court	218 Administrative Office of the Courts	219 Supreme Crt Building Commission	231 Judicial District Court 1st	232 Judicial District Court 2nd	233 Judicial District Court 3rd	234 Judicial District Court 4th	235 Judicial District Court 5th	236 Judicial District Court 6th
Building Depreciation	-	-	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	432,304	-	100,300	70,722	216	1,746	373	-	3,656	8,730
341-541 DFA - Policy & Budget	718	375	7,734	113	938	3,214	906	288	812	413
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	(73)	-	(247)	(140)	-	-	(3)	-	(7)	(26)
341-544 DFA - Financial Control	8,040	4,443	117,072	3,083	11,408	37,894	12,186	5,140	10,919	6,099
350-608 GSD Space Management	-	-	-	-	-	-	-	-	-	-
350-608 GSD Bld Maintenance	-	-	-	-	-	-	-	-	-	-
350-604 GSD Purchasing	3,902	511	152,108	(36)	(15,763)	10,551	3,246	4,570	42,523	5,095
378 Personnel Board	5,196	3,178	35,068	1,309	7,169	28,524	7,978	2,466	7,498	2,738
369 Commission on Public Records	2,068	3,527	1,235	-	-	-	-	-	-	-
305 Attorney General CS	-	-	-	-	-	-	-	-	-	-
394 State Treasurer	2,185	792	61,903	518	2,732	5,393	2,938	1,673	4,499	3,051
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 454,340	\$ 12,826	\$ 475,173	\$ 75,569	\$ 6,701	\$ 87,321	\$ 27,623	\$ 14,137	\$ 69,899	\$ 26,100

State of New Mexico
Statewide Cost Allocation Plan
Summary of Fixed Costs for FY 2015

Actual FY 2013
OMB A-87
3/14/2014

Department	237 Judicial District Court 7th	238 Judicial District Court 8th	239 Judicial District Court 9th	240 Judicial District Court 10th	241 Judicial District Court 11th	242 Judicial District Court 12th	243 Judicial District Court 13th	244 Bernalillo County Metropolitan Crt	251 Judicial District Attorney 1st	252 Judicial District Attorney 2nd
Building Depreciation	-	-	-	-	-	-	-	-	(531)	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	3,018	6,944	721	-	17,525	-	720	6,759	-	-
341-541 DFA - Policy & Budget	331	365	488	104	830	402	917	3,320	626	2,270
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	(1)	-	-	-	(1)	-	-	-	-	-
341-544 DFA - Financial Control	5,645	8,008	9,408	1,674	11,605	6,688	11,331	40,195	8,463	28,605
350-608 GSD Space Management	-	-	-	-	-	-	-	-	(60)	-
350-608 GSD Bld Maintenance	-	-	-	-	-	-	-	-	(462)	-
350-604 GSD Purchasing	4,966	(8,889)	1,704	1,620	5,475	7,314	10,358	3,824	1,851	13,552
378 Personnel Board	3,775	3,247	4,227	761	8,771	4,127	6,793	30,972	6,217	24,293
369 Commission on Public Records	-	-	-	-	-	-	-	3,097	-	-
305 Attorney General CS	-	-	-	-	-	-	-	-	-	-
394 State Treasurer	2,661	2,407	2,069	917	4,174	2,079	5,692	6,111	1,432	2,845
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 20,396	\$ 12,083	\$ 18,618	\$ 5,076	\$ 48,379	\$ 20,610	\$ 35,811	\$ 94,277	\$ 17,535	\$ 71,564

State of New Mexico
 Statewide Cost Allocation Plan
 Summary of Fixed Costs for FY 2015

Actual FY 2013
 OMB A-87
 3/14/2014

Department	253 Judicial District Attorney 3rd	254 Judicial District Attorney 4th	255 Judicial District Attorney 5th	256 Judicial District Attorney 6th	257 Judicial District Attorney 7th	258 Judicial District Attorney 8th	259 Judicial District Attorney 9th	260 Judicial District Attorney 10th	261 Judicial District Attorney 11th	262 Judicial District Attorney 12th
Building Depreciation	-	-	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-	-	-	-
341-541 DFA - Policy & Budget	699	372	553	329	287	306	336	125	472	387
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	-
341-544 DFA - Financial Control	9,223	4,773	6,706	7,298	5,318	4,704	9,337	2,855	7,007	6,478
350-608 GSD Space Management	-	-	-	-	-	-	-	-	-	-
350-608 GSD Bld Maintenance	-	-	-	-	-	-	-	-	-	-
350-604 GSD Purchasing	3,746	1,319	(5,531)	28,909	11,995	2,200	2,122	4,289	5,249	(23)
378 Personnel Board	7,938	3,935	4,563	3,186	3,555	3,034	3,262	1,137	4,584	4,872
369 Commission on Public Records	-	-	-	-	-	-	-	-	-	-
305 Attorney General CS	-	-	-	-	-	-	-	-	-	-
394 State Treasurer	1,738	1,580	1,699	1,535	1,625	1,622	1,590	933	1,577	2,590
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 23,343	\$ 11,978	\$ 7,990	\$ 41,257	\$ 22,779	\$ 11,866	\$ 16,646	\$ 9,340	\$ 18,889	\$ 14,304

State of New Mexico
Statewide Cost Allocation Plan
Summary of Fixed Costs for FY 2015

Actual FY 2013
OMB A-87
3/14/2014

Department	263 Judicial District Attorney 13th	264 Administrative Office of the DAs	265 Judicial District Attorney 11th Div II	305 Attorney General	308 State Auditor	333 Taxation and Revenue	337 Investment Council	341-541 DFA Education Account	341-541 DFA Finance Board	341-543 DFA Comm Devel Other
Building Depreciation	-	-	-	-	-	741,333	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	853	-	-	-	-	10,824	-	-	-	-
341-541 DFA - Policy & Budget	632	265	291	-	420	10,431	4,430	(25,313)	182,194	-
341-542 DFA - Program Support	-	-	-	1,406	2,574	13,737	1,900	-	-	-
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	6,171,599
341-544 DFA - Financial Control	9,761	5,469	6,563	-	4,330	367,710	11,252	-	-	-
350-608 GSD Space Management	-	-	-	-	1,248	158,042	2,981	-	-	-
350-608 GSD Bld Maintenance	-	-	-	-	-	332,887	-	-	-	-
350-604 GSD Purchasing	6,964	30,472	(626)	-	(2,484)	(65,041)	455	-	-	-
378 Personnel Board	7,866	396	3,182	-	3,632	180,494	3,944	-	-	-
369 Commission on Public Records	-	12,346	-	-	431	122,850	(177)	-	24,060	-
305 Attorney General CS	-	-	-	3,578,503	-	11,684	16,373	-	11,684	-
394 State Treasurer	2,249	5,593	1,207	-	1,149	280,614	2,603	-	-	-
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 28,325	\$ 54,540	\$ 10,617	\$ 3,579,909	\$ 11,301	\$ 2,165,565	\$ 43,762	\$ (25,313)	\$ 217,937	\$ 6,171,599

State of New Mexico
Statewide Cost Allocation Plan
Summary of Fixed Costs for FY 2015

Actual FY 2013
OMB A-87
3/14/2014

Department	342 Public School Insurance Authority	343 Retiree Healthcare Authority	350-598 GSD Program Support	350-605 GSD Printing & Graphics	350-606 GSD Risk Management	350-609 GSD Aviation	350-609 GSD Motor Pool	350-609 GSD Surplus Property	352 Education Retirement Brd	354 Sentencing Commission
Building Depreciation	-	-	(252,091)	(27,372)	31,700	(18,090)	39,586	182,190	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-	-	-	-
341-541 DFA - Policy & Budget	46,061	34,337	434	143	61,850	(33)	359	(58)	5,801	62
341-542 DFA - Program Support	1,441	8,010	5,057	-	10,055	313	354	-	6,708	213
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	-
341-544 DFA - Financial Control	2,910	12,000	5,236	2,545	230,694	1,120	8,217	847	19,659	416
350-608 GSD Space Management	-	5,962	(13,558)	(3,985)	6,659	1,427	5,773	11,910	2,981	-
350-608 GSD Bld Maintenance	-	-	(106,923)	(31,267)	24,884	(11,875)	40,553	81,947	-	-
350-604 GSD Purchasing	1,667	832	159	38	24,301	(43)	(48)	(53)	2,757	160
378 Personnel Board	964	2,510	5,335	2,727	6,287	725	3,934	711	6,462	-
369 Commission on Public Records	(119)	-	7,282	-	-	-	-	-	10,720	-
305 Attorney General CS	-	-	-	-	-	-	-	-	16,398	-
394 State Treasurer	1,644	10,217	321	175	38,985	146	1,022	63	9,116	116
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 54,569	\$ 73,867	\$ (348,747)	\$ (56,996)	\$ 435,415	\$ (26,311)	\$ 99,750	\$ 277,558	\$ 80,602	\$ 967

State of New Mexico
Statewide Cost Allocation Plan
Summary of Fixed Costs for FY 2015

Actual FY 2013
OMB A-87
3/14/2014

Department	355 Public Defender	356 Governor	360 Lieutenant Governor	361 DoIT	366 Public Employees Retirement Assoc	369 CPR - Other	370 Secretary of State	378 Personnel Other	379 Public Employees Labor Relations Board	394 State Treasurer Other
Building Depreciation	-	328,546	-	808,070	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	-	-	-	385,252	-	-	14,685	-	-	-
341-541 DFA - Policy & Budget	5,273	404	61	6,865	3,614	-	927	-	24	-
341-542 DFA - Program Support	44,474	79,027	44,304	18,436	6,507	-	4,665	-	1,110	402
341-543 DFA - Comm Dev & Local Govt	-	-	-	(263)	-	-	(100)	-	-	-
341-544 DFA - Financial Control	53,662	3,511	1,574	379,401	33,763	-	8,455	-	364	-
350-608 GSD Space Management	37,508	(3,040)	-	56,399	2,981	-	(1,733)	-	2,981	-
350-608 GSD Bld Maintenance	-	(23,235)	-	327,764	-	-	-	-	-	-
350-604 GSD Purchasing	60,130	1,239	1,089	7,002	1,463	-	(3,127)	-	7,632	-
378 Personnel Board	69,922	1,757	905	33,140	8,056	-	4,534	197,404	152	-
369 Commission on Public Records	13,381	484	(196)	(17)	7,381	464,598	27,998	-	-	-
305 Attorney General CS	11,835	-	-	-	19,396	-	15,811	-	16,398	-
394 State Treasurer	17,106	1,059	441	10,072	4,180	-	4,505	-	264	617,594
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 313,292	\$ 389,753	\$ 48,179	\$ 2,032,121	\$ 87,342	\$ 464,598	\$ 76,621	\$ 197,404	\$ 28,925	\$ 617,996

State of New Mexico
 Statewide Cost Allocation Plan
 Summary of Fixed Costs for FY 2015

Actual FY 2013
 OMB A-87
 3/14/2014

Department	404 Brd of Examiners - Architects	416 Sports Authority	417 Border Authority	418 Tourism Department	419 Economic Development	420 Regulation and Licensing	430 Public Regulation Commission	446 Brd of Medical Examiners	449 Board of Nursing	460 NM State Fair
Building Depreciation	-	-	-	63,174	88,244	609,599	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	-	-	1,654	180	61,468	-	6,697	-	-	248,102
341-541 DFA - Policy & Budget	47	-	65	1,482	740	3,168	6,913	207	308	1,414
341-542 DFA - Program Support	921	-	2,339	5,667	6,703	9,461	13,406	755	567	1,500
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	(2,290)	(6)	-	-	-	(723)
341-544 DFA - Financial Control	1,056	41	1,103	17,703	8,721	46,248	40,257	2,861	3,791	5,774
350-608 GSD Space Management	2,357	-	-	19,500	11,486	47,254	22,931	2,981	2,981	-
350-608 GSD Bld Maintenance	-	-	-	136,100	69,270	198,701	163,631	-	-	-
350-604 GSD Purchasing	(1,087)	(42)	378	3,379	9,278	4,157	17,876	932	1,930	-
378 Personnel Board	489	-	489	7,211	5,885	47,361	34,795	1,432	2,811	5,427
369 Commission on Public Records	3,192	-	-	-	(72)	78,568	18,209	13,701	8,988	-
305 Attorney General CS	16,398	-	13,453	-	31,077	513,647	-	12,974	16,477	16,823
394 State Treasurer	447	-	885	10,648	4,141	13,055	12,505	1,033	1,442	-
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 23,821	\$ (1)	\$ 20,364	\$ 265,046	\$ 294,652	\$ 1,571,213	\$ 337,220	\$ 36,877	\$ 39,295	\$ 278,317

State of New Mexico
Statewide Cost Allocation Plan
Summary of Fixed Costs for FY 2015

Actual FY 2013
OMB A-87
3/14/2014

Department	464 Brd of Licensure - Engineers	465 Gaming Control Brd	469 Racing Commission	479 Brd of Veterinary Medicine	490 Cumbres & Toltec Railroad Comm	491 Military Base Planning	495 Spaceport Authority	505 Dept of Cultural Affairs	508 Livestock Board	516 Dept of Game & Fish
Building Depreciation	-	5,638	-	-	-	-	-	490,611	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	132,537	52,776	860,230	976,788	-	24,426
341-541 DFA - Policy & Budget	97	713	248	42	448	16	102	4,803	710	5,024
341-542 DFA - Program Support	(592)	3,921	5,764	992	-	2,031	3,021	7,089	471	14,122
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	(336)	(967)	(5,457)	(1,578)	-	(927)
341-544 DFA - Financial Control	2,731	8,492	3,605	726	125	452	1,868	75,409	14,071	58,461
350-608 GSD Space Management	(1,733)	4,477	(1,733)	2,981	-	-	2,981	69,766	2,981	13,658
350-608 GSD Bld Maintenance	-	5,336	-	-	-	-	-	462,356	-	-
350-604 GSD Purchasing	837	3,693	817	746	-	171	996	26,597	(1,277)	220,144
378 Personnel Board	1,109	8,030	1,469	265	235	76	642	84,303	8,389	38,361
369 Commission on Public Records	775	20,210	7,105	31	-	-	-	(225)	11,229	19,683
305 Attorney General CS	14,349	-	15,811	7,398	16,398	13,120	-	113,560	16,398	15,775
394 State Treasurer	1,152	1,902	1,654	833	-	257	1,677	31,291	6,442	32,372
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 18,725	\$ 62,413	\$ 34,740	\$ 14,014	\$ 149,408	\$ 67,932	\$ 866,060	\$ 2,340,769	\$ 59,416	\$ 441,100

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Department	521 Energy, Minerals & Natural Resources	522 Youth Conservation Corp	538 Intertribal Ceremonial Office	539 Commission on Public Lands	550 Office of State Engineer/ISC	551 Interstate Stream Commission	569 Organic Commodity Commission	601 Commission on Women	603 Office of African Amer Affairs	604 Comm for Deaf & Hearing Impaired
Building Depreciation	219,365	-	-	-	308,264	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	551,359	-	-	44	849,908	263,886	-	-	-	-
341-541 DFA - Policy & Budget	9,065	608	15	1,690	7,546	-	(25)	(146)	85	507
341-542 DFA - Program Support	6,078	3,448	-	5,266	2,470	-	(839)	(5,462)	1,985	378
341-543 DFA - Comm Dev & Local Govt	(1,165)	-	-	-	(5,119)	-	-	-	-	(20)
341-544 DFA - Financial Control	75,155	1,353	122	26,147	44,110	-	474	1,698	1,227	3,288
350-608 GSD Space Management	27,077	-	-	-	36,669	-	(1,733)	-	2,981	10,677
350-608 GSD Bld Maintenance	152,158	-	-	-	150,323	-	-	-	-	-
350-604 GSD Purchasing	36,705	1,336	20	(10,758)	16,712	-	(1,156)	(2,313)	1,942	3,062
378 Personnel Board	4,904	207	-	15,927	41,786	-	(624)	(1,584)	788	1,989
369 Commission on Public Records	(442)	(47)	-	7,830	19,220	-	(1,686)	1,588	-	-
305 Attorney General CS	46,672	-	-	-	25,135	-	(14,314)	(16,272)	-	14,109
394 State Treasurer	39,429	804	6	8,402	10,645	-	811	2,623	1,162	2,230
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,166,361	\$ 7,709	\$ 164	\$ 54,547	\$ 1,507,669	\$ 263,886	\$ (19,092)	\$ (19,868)	\$ 10,170	\$ 36,220

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Department	605 MLK Commission	606 Commission for the Blind	609 Indian Affairs	624 Aging & Long Term Svcs	630 Human Services	631 Workforce Solutions	632 Workers Compensation Admin	635 Workforce Trng & Development	644 Vocational Rehabilitation	645 Disability Commission
Building Depreciation	-	43,411	26,132	240,560	257,514	457,061	474,249	10,542	(3,738)	(3,643)
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	-	-	1,157,418	1,873,921	-	-	-	-	-	-
341-541 DFA - Policy & Budget	17	998	292	6,870	682,909	8,808	1,505	-	6,045	108
341-542 DFA - Program Support	1,086	1,192	2,515	23,697	12,085	3,719	4,334	-	8,882	(1)
341-543 DFA - Comm Dev & Local Govt	-	-	(1,423)	(3,944)	(2,725)	-	-	-	-	-
341-544 DFA - Financial Control	691	22,841	4,409	36,947	368,415	119,415	17,914	213	89,846	1,712
350-608 GSD Space Management	2,981	30,678	1,812	50,240	152,584	65,886	28,095	1,387	53,609	(2,364)
350-608 GSD Bld Maintenance	-	106,717	11,680	77,380	26,530	330,369	100,963	9,901	(2,527)	(4,824)
350-604 GSD Purchasing	2,085	9,053	1,179	14,291	33,302	(2,127)	(6,506)	(4,519)	17,054	1,485
378 Personnel Board	300	14,109	2,359	32,643	303,155	79,212	19,728	-	53,557	950
369 Commission on Public Records	-	15	8	1,774	95,938	61,323	5,497	14,819	1,773	-
305 Attorney General CS	15,718	7,398	11,684	-	-	38,747	-	-	-	15,811
394 State Treasurer	785	7,633	2,108	15,433	232,687	80,097	5,162	-	12,016	943
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 23,664	\$ 244,045	\$ 1,220,172	\$ 2,369,812	\$ 2,162,394	\$ 1,242,512	\$ 650,942	\$ 32,343	\$ 236,516	\$ 10,176

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Department	647 Developmental Disabilities Comm	662 Miners' Hospital	665 Dept of Health	667 Dept of Environment	668 Natural Resources Trustee	669 Health Policy Commission	670 Veterans Services	690 Children, Youth & Families	705 Dept of Military Affairs	760 Parole Brd
Building Depreciation	-	-	6,252,691	197,113	-	-	29,381	1,548,138	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	-	-	180,631	2,430,114	-	-	-	18,279	258,129	-
341-541 DFA - Policy & Budget	792	3,662	71,843	14,063	296	(12)	405	51,346	2,375	60
341-542 DFA - Program Support	16,340	9,897	113,241	10,327	590	(271)	3,070	71,136	7,253	567
341-543 DFA - Comm Dev & Local Govt	-	-	(54)	(3,773)	-	-	-	(224)	(611)	-
341-544 DFA - Financial Control	5,024	31,651	507,007	89,243	1,646	209	8,603	276,660	22,605	1,594
350-608 GSD Space Management	5,962	-	633,290	134,786	2,981	-	22,894	247,304	(3,466)	-
350-608 GSD Bld Maintenance	-	-	3,289,482	141,252	-	-	22,594	1,032,802	-	-
350-604 GSD Purchasing	8,230	9,483	136,185	22,682	506	(336)	2,061	55,697	29,071	595
378 Personnel Board	1,287	31,228	621,858	109,561	462	(270)	4,328	333,190	17,190	696
369 Commission on Public Records	(643)	-	61,324	(1,033)	-	(1,560)	(138)	23,532	9,256	6,637
305 Attorney General CS	13,453	-	7,398	48,612	-	13,453	28,481	-	-	15,718
394 State Treasurer	5,448	18,130	133,115	29,939	405	132	3,945	130,268	12,399	1,339
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 55,893	\$ 104,051	\$12,008,010	\$ 3,222,885	\$ 6,888	\$ 11,345	\$ 125,622	\$ 3,788,127	\$ 354,200	\$ 27,207

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Department	765 Juvenile Parole Brd	770 Dept of Corrections	780 Crime Victims Reparations	790 Dept of Public Safety	795 Homeland Security & Emergency Mgmnt	805 Dept of Transportation	924 Public Education Department	925 Other Education	930 Regional Educational Cooperatives	940 Public School Facilities Authority
Building Depreciation	-	5,517,054	-	1,573,117	(4,449)	-	173,930	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	-	1,279	-	105,374	18,279	5,022,531	9,945,166	-	-	3,179,149
341-541 DFA - Policy & Budget	2	37,351	1,000	17,776	4,649	110,916	11,868	(1,560)	(3,011)	689
341-542 DFA - Program Support	131	11,654	1,181	9,590	2,633	2,729	16,898	-	-	20,242
341-543 DFA - Comm Dev & Local Govt	-	-	-	(861)	(69)	(15,476)	(85,332)	-	-	(205,007)
341-544 DFA - Financial Control	191	282,329	7,690	161,507	12,457	312,819	73,080	-	-	8,777
350-608 GSD Space Management	-	1,005,252	2,981	173,680	9,131	16,154	19,084	-	-	1,248
350-608 GSD Bld Maintenance	-	6,267,590	-	661,328	(2,277)	-	123,273	-	-	-
350-604 GSD Purchasing	41	58,535	2,621	243,788	4,598	240,211	36,392	-	-	2,596
378 Personnel Board	18	434,280	2,165	154,590	6,757	392,013	48,802	-	-	4,543
369 Commission on Public Records	119	66,712	4,193	(14,447)	-	12,541	5,575	-	-	1,173
305 Attorney General CS	-	-	9,902	53,241	-	-	11,835	-	-	-
394 State Treasurer	71	44,893	10,950	57,874	7,514	91,856	64,425	-	-	7,301
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 573	\$13,726,928	\$ 42,683	\$ 3,196,556	\$ 59,222	\$ 6,186,294	\$10,444,997	\$ (1,560)	\$ (3,011)	\$ 3,020,712

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Department	952 University of New Mexico	954 New Mexico State University	956 New Mexico Highlands University	958 Western New Mexico University	960 Eastern New Mexico University	962 New Mexico Inst of Mining & Technol	964 Northern New Mexico College	966 Santa Fe Community College	968 Central New Mexico Comm College	970 Luna Community College
Building Depreciation	1,043,607	380,500	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	3,215,885	1,846,966	665,459	379,483	739,334	475,660	234,127	(2,643)	(11,813)	1,602
341-541 DFA - Policy & Budget	197,763	97,223	10,840	11,504	18,383	28,303	4,435	13,134	39,624	3,588
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	(1,752)	(3,399)	(507)	(632)	(1,014)	(185)	(603)	-	-	-
341-544 DFA - Financial Control	-	-	-	-	-	-	-	-	-	-
350-608 GSD Space Management	20,336	6,415	-	-	-	-	-	-	-	-
350-608 GSD Bld Maintenance	137,594	45,775	-	-	-	-	-	-	-	-
350-604 GSD Purchasing	-	-	-	-	-	-	-	-	-	-
378 Personnel Board	-	-	-	-	-	-	-	-	-	-
369 Commission on Public Records	-	(4,746)	-	-	-	-	-	-	-	-
305 Attorney General CS	-	-	-	-	-	-	-	-	-	-
394 State Treasurer	-	-	-	-	-	-	-	-	-	-
950 Higher Education Department	2,105,761	1,103,088	123,433	181,693	215,210	341,116	53,220	195,582	562,293	48,190
Total	\$ 6,719,194	\$ 3,471,822	\$ 799,225	\$ 572,047	\$ 971,913	\$ 844,893	\$ 291,180	\$ 206,073	\$ 590,104	\$ 53,380

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Department	972 Mesalands Community College	974 New Mexico Junior College	976 San Juan College	977 Clovis Community College	978 New Mexico Military Institute	979 NM Sch for the Visually Impaired	980 NM Sch for the Deaf	993 Public School Support	999 Other	Total
Building Depreciation	-	-	-	-	-	-	-	-	1,057,434	\$ 22,888,841
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	(2,929)	22,776	7,114	17,306	305,999	253,984	191,321	-	1,417,698	39,045,470
341-541 DFA - Policy & Budget	1,379	5,307	13,401	3,796	5,429	(820)	(393)	362,685	727,332	2,991,933
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	1,205	698,078
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	(19)	(281)	(994)	-	(9,368)	5,813,901
341-544 DFA - Financial Control	-	-	-	-	-	-	-	-	140,735	4,665,689
350-608 GSD Space Management	-	-	-	-	-	-	-	-	62,713	3,298,672
350-608 GSD Bld Maintenance	-	-	-	-	-	-	-	-	303,827	14,651,576
350-604 GSD Purchasing	-	-	-	-	-	-	-	-	-	1,636,884
378 Personnel Board	-	-	-	-	-	-	-	-	-	3,759,984
369 Commission on Public Records	-	-	-	-	-	333	357	-	100,894	1,377,345
305 Attorney General CS	-	-	-	-	-	7,398	14,109	-	88,052	4,988,077
394 State Treasurer	-	-	-	-	-	-	-	-	-	2,331,670
950 Higher Education Department	14,410	66,649	163,770	39,716	69,459	-	-	-	-	5,283,591
Total	\$ 12,860	\$ 94,732	\$ 184,285	\$ 60,818	\$ 380,869	\$ 260,614	\$ 204,400	\$ 362,685	\$ 3,890,522	\$113,431,711

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Carry Forward Adjustment Calculation**

Building Depreciation

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
4	341-541 DFA - Policy & Budget	76,614	-	-	76,614
7	341-544 DFA - Financial Control	17,395	-	-	17,395
8	350-608 GSD Space Management	23,990	-	-	23,990
9	350-608 GSD Bld Maintenance	135,793	-	-	135,793
10	350-604 GSD Purchasing	27,956	-	-	27,956
11	378 Personnel Board	133,643	-	-	133,643
12	369 Commission on Public Records	155,219	-	-	155,219
13	305 Attorney General CS	310,866	-	-	310,866
	Subtotal Central Service Agencies	881,475	-	-	881,475
44	251 Judicial District Attorney 1st	-	531	(531)	(531)
61	333 Taxation and Revenue	541,747	342,161	199,586	741,333
69	350-598 GSD Program Support	28,767	309,624	(280,858)	(252,091)
71	350-605 GSD Printing & Graphics	11,225	49,823	(38,597)	(27,372)
72	350-606 GSD Risk Management	27,956	24,211	3,745	31,700
73	350-609 GSD Aviation	-	18,090	(18,090)	(18,090)
74	350-609 GSD Motor Pool	23,470	7,354	16,116	39,586
75	350-609 GSD Surplus Property	124,762	67,333	57,428	182,190
79	356 Governor	195,922	63,298	132,624	328,546
81	361 DoIT	424,828	41,586	383,242	808,070
91	418 Tourism Department	47,699	32,223	15,476	63,174
92	419 Economic Development	77,820	67,397	10,424	88,244
93	420 Regulation and Licensing	593,779	577,958	15,820	609,599
99	465 Gaming Control Brd	5,638	-	-	5,638
105	505 Dept of Cultural Affairs	264,208	37,806	226,403	490,611
108	521 Energy, Minerals & Natural Resources	193,439	167,513	25,926	219,365
112	550 Office of State Engineer/ISC	276,608	244,951	31,657	308,264
119	606 Commission for the Blind	39,083	34,755	4,328	43,411
120	609 Indian Affairs	18,490	10,849	7,642	26,132
121	624 Aging & Long Term Svcs	239,728	238,896	832	240,560
122	630 Human Services	249,236	240,958	8,278	257,514
123	631 Workforce Solutions	378,587	300,112	78,475	457,061
124	632 Workers Compensation Admin	377,908	281,567	96,341	474,249
125	635 Workforce Trng & Development	10,542	-	-	10,542
126	644 Vocational Rehabilitation	-	3,738	(3,738)	(3,738)
127	645 Disability Commission	-	3,643	(3,643)	(3,643)
130	665 Dept of Health	4,833,791	3,414,890	1,418,901	6,252,691

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 Carry Forward Adjustment Calculation

Building Depreciation

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
131	667 Dept of Environment	177,034	156,956	20,078	197,113
134	670 Veterans Services	18,946	8,510	10,435	29,381
135	690 Children, Youth & Families	1,268,827	989,517	279,310	1,548,138
139	770 Dept of Corrections	4,857,653	4,198,251	659,402	5,517,054
141	790 Dept of Public Safety	1,263,680	954,244	309,436	1,573,117
142	795 Homeland Security & Emergency Mgmt	-	4,449	(4,449)	(4,449)
144	924 Public Education Department	180,980	188,030	(7,050)	173,930
149	952 University of New Mexico	1,043,608	1,043,608	(0)	1,043,607
150	954 New Mexico State University	380,500	-	-	380,500
167	999 Other	738,828	420,222	318,606	1,057,434
	Subtotal Receiving Agencies	18,915,288	14,545,055	3,973,553	22,888,841
	Total	19,796,763	14,545,055	3,973,553	23,770,316

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Interest Expense

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
6	341-543 DFA - Comm Dev & Local Govt	3,299,366	-	-	3,299,366
9	350-608 GSD Bld Maintenance	4,979,634	-	-	4,979,634
15	950 Higher Education Department	4,163,283	-	-	4,163,283
	Subtotal Central Service Agencies	12,442,283	-	-	12,442,283
16	111 Legislative Council Service	2,291	2,111	179	2,470
26	215 Court of Appeals	394,797	357,290	37,507	432,304
28	218 Administrative Office of the Courts	76,053	51,805	24,248	100,300
29	219 Supreme Crt Building Commission	53,732	36,742	16,990	70,722
30	231 Judicial District Court 1st	37	(142)	179	216
31	232 Judicial District Court 2nd	1,280	814	466	1,746
32	233 Judicial District Court 3rd	62	(248)	311	373
34	235 Judicial District Court 5th	2,306	957	1,349	3,656
35	236 Judicial District Court 6th	10,064	11,397	(1,334)	8,730
36	237 Judicial District Court 7th	2,525	2,033	493	3,018
37	238 Judicial District Court 8th	8,005	9,066	(1,061)	6,944
38	239 Judicial District Court 9th	125	(472)	597	721
40	241 Judicial District Court 11th	18,768	20,011	(1,243)	17,525
42	243 Judicial District Court 13th	333	(53)	386	720
43	244 Bernalillo County Metropolitan Crt	7,410	8,062	(651)	6,759
56	263 Judicial District Attorney 13th	423	(7)	430	853
61	333 Taxation and Revenue	9,149	7,474	1,675	10,824
81	361 DoIT	382,764	380,277	2,487	385,252
84	370 Secretary of State	14,685	-	-	14,685
90	417 Border Authority	-	(1,654)	1,654	1,654
91	418 Tourism Department	31	(118)	149	180
92	419 Economic Development	31,173	878	30,295	61,468
94	430 Public Regulation Commission	6,109	5,520	589	6,697
97	460 NM State Fair	200,627	153,153	47,474	248,102
102	490 Cumbres & Toltec Railroad Comm	90,348	48,160	42,188	132,537
103	491 Military Base Planning	53,415	54,054	(639)	52,776
104	495 Spaceport Authority	799,779	739,328	60,451	860,230
105	505 Dept of Cultural Affairs	1,025,789	1,074,789	(49,000)	976,788
107	516 Dept of Game & Fish	13,180	1,934	11,246	24,426
108	521 Energy, Minerals & Natural Resources	488,599	425,839	62,760	551,359
111	539 Commission on Public Lands	-	(44)	44	44

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Interest Expense

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
112	550 Office of State Engineer/ISC	698,080	546,252	151,828	849,908
113	551 Interstate Stream Commission	193,967	124,048	69,919	263,886
120	609 Indian Affairs	889,879	622,339	267,540	1,157,418
121	624 Aging & Long Term Svcs	1,773,542	1,673,162	100,379	1,873,921
130	665 Dept of Health	194,982	209,333	(14,351)	180,631
131	667 Dept of Environment	1,766,625	1,103,137	663,489	2,430,114
135	690 Children, Youth & Families	11,532	4,784	6,747	18,279
136	705 Dept of Military Affairs	179,017	99,905	79,112	258,129
139	770 Dept of Corrections	-	(1,279)	1,279	1,279
141	790 Dept of Public Safety	95,973	86,571	9,402	105,374
142	795 Homeland Security & Emergency Mgmt	11,532	4,784	6,747	18,279
143	805 Dept of Transportation	4,522,469	4,022,407	500,062	5,022,531
144	924 Public Education Department	6,270,400	2,595,635	3,674,765	9,945,166
147	940 Public School Facilities Authority	2,456,111	1,733,072	723,039	3,179,149
149	952 University of New Mexico	3,279,516	3,343,148	(63,631)	3,215,885
150	954 New Mexico State University	2,130,064	2,413,163	(283,098)	1,846,966
151	956 New Mexico Highlands University	790,762	916,065	(125,303)	665,459
152	958 Western New Mexico University	494,305	609,128	(114,823)	379,483
153	960 Eastern New Mexico University	941,998	1,144,662	(202,664)	739,334
154	962 New Mexico Inst of Mining & Technol	592,986	710,312	(117,326)	475,660
155	964 Northern New Mexico College	308,839	383,551	(74,712)	234,127
156	966 Santa Fe Community College	1,925	6,492	(4,567)	(2,643)
157	968 Central New Mexico Comm College	15,409	42,631	(27,222)	(11,813)
158	970 Luna Community College	6,361	11,120	(4,759)	1,602
159	972 Mesalands Community College	2,901	8,731	(5,830)	(2,929)
160	974 New Mexico Junior College	19,804	16,832	2,972	22,776
161	976 San Juan College	25,769	44,425	(18,656)	7,114
162	977 Clovis Community College	6,692	(3,922)	10,614	17,306
163	978 New Mexico Military Institute	379,272	452,545	(73,273)	305,999
164	979 NM Sch for the Visually Impaired	266,979	279,974	(12,995)	253,984
165	980 NM Sch for the Deaf	301,551	411,781	(110,230)	191,321
167	999 Other	1,606,337	1,794,976	(188,639)	1,417,698
	Subtotal Receiving Agencies	33,929,439	28,798,723	5,116,031	39,045,470
	Total	46,371,722	28,798,723	5,116,031	51,487,753

State of New Mexico
 FY 2015 Statewide Cost Allocation Plan
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341-541 DFA - Policy & Budget

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
4	341-541 DFA - Policy & Budget	188,714	-	-	188,714
5	341-542 DFA - Program Support	128,014	-	-	128,014
6	341-543 DFA - Comm Dev & Local Govt	316,497	-	-	316,497
7	341-544 DFA - Financial Control	451,459	-	-	451,459
8	350-608 GSD Space Management	327	-	-	327
9	350-608 GSD Bld Maintenance	1,000	-	-	1,000
10	350-604 GSD Purchasing	224	-	-	224
11	378 Personnel Board	416	-	-	416
12	369 Commission on Public Records	298	-	-	298
13	305 Attorney General CS	1,893	-	-	1,893
14	394 State Treasurer	392	-	-	392
15	950 Higher Education Department	11,046	-	-	11,046
	Subtotal Central Service Agencies	1,100,280	-	-	1,100,280
16	111 Legislative Council Service	582	446	135	717
17	112 Legislative Finance Committee	416	321	95	511
18	114 Senate Chief Clerk	118	90	28	146
19	115 House Chief Clerk	113	86	27	140
20	117 Legislative Education Study Committee	127	99	28	155
21	119 Legislative Building	412	321	91	502
22	131 Legislature	-	158	(158)	(158)
23	205 Supreme Court Law Library	160	128	31	191
24	208 NM Compilation Commission	210	164	46	256
25	210 Judicial Standards Commission	81	62	19	100
26	215 Court of Appeals	585	452	133	718
27	216 Supreme Court	305	236	70	375
28	218 Administrative Office of the Courts	6,035	4,336	1,699	7,734
29	219 Supreme Crt Building Commission	88	64	25	113
30	231 Judicial District Court 1st	756	575	182	938
31	232 Judicial District Court 2nd	2,548	1,882	666	3,214
32	233 Judicial District Court 3rd	735	564	171	906
33	234 Judicial District Court 4th	227	167	60	288
34	235 Judicial District Court 5th	661	510	151	812
35	236 Judicial District Court 6th	333	252	80	413
36	237 Judicial District Court 7th	271	211	60	331
37	238 Judicial District Court 8th	293	221	72	365

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341-541 DFA - Policy & Budget

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
38	239 Judicial District Court 9th	397	306	91	488
39	240 Judicial District Court 10th	83	63	21	104
40	241 Judicial District Court 11th	676	522	154	830
41	242 Judicial District Court 12th	326	250	76	402
42	243 Judicial District Court 13th	736	555	181	917
43	244 Bernalillo County Metropolitan Crt	2,671	2,022	649	3,320
44	251 Judicial District Attorney 1st	505	384	121	626
45	252 Judicial District Attorney 2nd	1,855	1,441	415	2,270
46	253 Judicial District Attorney 3rd	579	459	120	699
47	254 Judicial District Attorney 4th	308	245	63	372
48	255 Judicial District Attorney 5th	447	342	106	553
49	256 Judicial District Attorney 6th	278	227	51	329
50	257 Judicial District Attorney 7th	237	187	50	287
51	258 Judicial District Attorney 8th	254	202	52	306
52	259 Judicial District Attorney 9th	275	215	60	336
53	260 Judicial District Attorney 10th	102	78	23	125
54	261 Judicial District Attorney 11th	405	337	68	472
55	262 Judicial District Attorney 12th	306	225	81	387
56	263 Judicial District Attorney 13th	504	375	128	632
57	264 Administrative Office of the DAs	216	168	48	265
58	265 Judicial District Attorney 11th Div II	231	171	60	291
60	308 State Auditor	336	252	84	420
61	333 Taxation and Revenue	8,609	6,788	1,822	10,431
62	337 Investment Council	3,639	2,848	791	4,430
63	341-541 DFA Education Account	-	25,313	(25,313)	(25,313)
64	341-541 DFA Finance Board	122,582	62,971	59,611	182,194
67	342 Public School Insurance Authority	37,278	28,495	8,783	46,061
68	343 Retiree Healthcare Authority	26,397	18,456	7,940	34,337
69	350-598 GSD Program Support	366	297	69	434
71	350-605 GSD Printing & Graphics	153	162	(10)	143
72	350-606 GSD Risk Management	48,943	36,035	12,908	61,850
73	350-609 GSD Aviation	51	135	(84)	(33)
74	350-609 GSD Motor Pool	652	944	(292)	359
75	350-609 GSD Surplus Property	-	58	(58)	(58)
76	352 Education Retirement Brd	4,012	2,223	1,789	5,801
77	354 Sentencing Commission	59	57	3	62

State of New Mexico
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 Carry Forward Adjustment Calculation

341-541 DFA - Policy & Budget

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
78	355 Public Defender	4,284	3,296	988	5,273
79	356 Governor	360	315	45	404
80	360 Lieutenant Governor	62	62	(1)	61
81	361 DoIT	6,020	5,174	846	6,865
82	366 Public Employees Retirement Assoc	3,153	2,692	461	3,614
84	370 Secretary of State	666	405	261	927
86	379 Public Employees Labor Relations Board	23	21	2	24
88	404 Brd of Examiners - Architects	38	30	9	47
90	417 Border Authority	50	35	15	65
91	418 Tourism Department	1,354	1,225	129	1,482
92	419 Economic Development	689	638	51	740
93	420 Regulation and Licensing	2,591	2,015	577	3,168
94	430 Public Regulation Commission	5,398	3,884	1,515	6,913
95	446 Brd of Medical Examiners	172	137	35	207
96	449 Board of Nursing	252	196	56	308
97	460 NM State Fair	1,280	1,146	134	1,414
98	464 Brd of Licensure - Engineers	82	66	16	97
99	465 Gaming Control Brd	580	447	133	713
100	469 Racing Commission	210	172	38	248
101	479 Brd of Veterinary Medicine	35	27	8	42
102	490 Cumbres & Toltec Railroad Comm	379	310	69	448
103	491 Military Base Planning	13	11	2	16
104	495 Spaceport Authority	98	93	4	102
105	505 Dept of Cultural Affairs	4,090	3,377	713	4,803
106	508 Livestock Board	592	474	118	710
107	516 Dept of Game & Fish	4,101	3,178	923	5,024
108	521 Energy, Minerals & Natural Resources	7,465	5,864	1,601	9,065
109	522 Youth Conservation Corp	451	293	158	608
110	538 Intertribal Ceremonial Office	11	7	4	15
111	539 Commission on Public Lands	1,403	1,115	287	1,690
112	550 Office of State Engineer/ISC	5,826	4,106	1,720	7,546
114	569 Organic Commodity Commission	-	25	(25)	(25)
115	601 Commission on Women	-	146	(146)	(146)
116	603 Office of African Amer Affairs	72	59	13	85
117	604 Comm for Deaf & Hearing Impaired	406	305	101	507
118	605 MLK Commission	21	26	(4)	17

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341-541 DFA - Policy & Budget

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
119	606 Commission for the Blind	817	636	181	998
120	609 Indian Affairs	281	270	11	292
121	624 Aging & Long Term Svcs	5,974	5,079	896	6,870
122	630 Human Services	527,353	371,797	155,556	682,909
123	631 Workforce Solutions	6,623	4,438	2,185	8,808
124	632 Workers Compensation Admin	1,232	959	273	1,505
126	644 Vocational Rehabilitation	4,887	3,728	1,159	6,045
127	645 Disability Commission	101	94	7	108
128	647 Developmental Disabilities Comm	588	384	204	792
129	662 Miners' Hospital	2,993	2,323	670	3,662
130	665 Dept of Health	57,099	42,355	14,744	71,843
131	667 Dept of Environment	11,516	8,968	2,548	14,063
132	668 Natural Resources Trustee	243	189	53	296
133	669 Health Policy Commission	-	12	(12)	(12)
134	670 Veterans Services	327	250	77	405
135	690 Children, Youth & Families	41,218	31,090	10,128	51,346
136	705 Dept of Military Affairs	1,956	1,536	419	2,375
137	760 Parole Brd	49	38	11	60
138	765 Juvenile Parole Brd	2	2	0	2
139	770 Dept of Corrections	30,548	23,745	6,803	37,351
140	780 Crime Victims Reparations	792	584	208	1,000
141	790 Dept of Public Safety	14,324	10,871	3,452	17,776
142	795 Homeland Security & Emergency Mgmt	3,910	3,170	739	4,649
143	805 Dept of Transportation	88,626	66,336	22,290	110,916
144	924 Public Education Department	8,917	5,967	2,951	11,868
145	925 Other Education	-	1,560	(1,560)	(1,560)
146	930 Regional Educational Cooperatives	-	3,011	(3,011)	(3,011)
147	940 Public School Facilities Authority	586	483	103	689
149	952 University of New Mexico	152,125	106,487	45,638	197,763
150	954 New Mexico State University	72,877	48,532	24,345	97,223
151	956 New Mexico Highlands University	8,113	5,386	2,727	10,840
152	958 Western New Mexico University	7,184	2,864	4,320	11,504
153	960 Eastern New Mexico University	13,593	8,803	4,790	18,383
154	962 New Mexico Inst of Mining & Technol	20,653	13,004	7,650	28,303
155	964 Northern New Mexico College	3,243	2,051	1,192	4,435
156	966 Santa Fe Community College	8,535	3,937	4,599	13,134

State of New Mexico
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341-541 DFA - Policy & Budget

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
157	968 Central New Mexico Comm College	26,531	13,439	13,092	39,624
158	970 Luna Community College	2,479	1,370	1,109	3,588
159	972 Mesalands Community College	1,068	758	311	1,379
160	974 New Mexico Junior College	3,797	2,287	1,510	5,307
161	976 San Juan College	9,716	6,030	3,685	13,401
162	977 Clovis Community College	2,940	2,083	856	3,796
163	978 New Mexico Military Institute	3,849	2,268	1,581	5,429
164	979 NM Sch for the Visually Impaired	103	1,027	(923)	(820)
165	980 NM Sch for the Deaf	400	1,193	(793)	(393)
166	993 Public School Support	298,901	235,117	63,784	362,685
167	999 Other	567,836	408,339	159,497	727,332
	Subtotal Receiving Agencies	2,346,654	1,701,374	645,280	2,991,933
	Total	3,446,934	1,701,374	645,280	4,092,213

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341-542 DFA - Program Support

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
4	341-541 DFA - Policy & Budget	166,418	-	-	166,418
5	341-542 DFA - Program Support	84,123	-	-	84,123
6	341-543 DFA - Comm Dev & Local Govt	261,589	-	-	261,589
7	341-544 DFA - Financial Control	359,487	-	-	359,487
8	350-608 GSD Space Management	7,946	-	-	7,946
9	350-608 GSD Bld Maintenance	1,251	-	-	1,251
10	350-604 GSD Purchasing	626	-	-	626
11	378 Personnel Board	2,255	-	-	2,255
12	369 Commission on Public Records	915	-	-	915
13	305 Attorney General CS	65,365	-	-	65,365
14	394 State Treasurer	2,815	-	-	2,815
15	950 Higher Education Department	4,221	-	-	4,221
	Subtotal Central Service Agencies	957,011	-	-	957,011
59	305 Attorney General	1,406	-	-	1,406
60	308 State Auditor	2,479	2,384	95	2,574
61	333 Taxation and Revenue	11,185	8,634	2,551	13,737
62	337 Investment Council	1,965	2,031	(65)	1,900
67	342 Public School Insurance Authority	1,452	1,463	(11)	1,441
68	343 Retiree Healthcare Authority	6,250	4,490	1,760	8,010
69	350-598 GSD Program Support	4,086	3,116	970	5,057
72	350-606 GSD Risk Management	13,639	17,224	(3,584)	10,055
73	350-609 GSD Aviation	313	-	-	313
74	350-609 GSD Motor Pool	313	271	42	354
76	352 Education Retirement Brd	6,072	5,436	636	6,708
77	354 Sentencing Commission	201	189	12	213
78	355 Public Defender	40,378	36,282	4,096	44,474
79	356 Governor	154,616	230,205	(75,589)	79,027
80	360 Lieutenant Governor	45,174	46,043	(869)	44,304
81	361 DoIT	14,465	10,494	3,971	18,436
82	366 Public Employees Retirement Assoc	6,095	5,682	412	6,507
84	370 Secretary of State	4,310	3,954	355	4,665
86	379 Public Employees Labor Relations Board	826	542	284	1,110
87	394 State Treasurer Other	402	-	-	402
88	404 Brd of Examiners - Architects	826	732	95	921
90	417 Border Authority	1,630	921	709	2,339

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341-542 DFA - Program Support

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
91	418 Tourism Department	6,230	6,792	(563)	5,667
92	419 Economic Development	9,154	11,604	(2,451)	6,703
93	420 Regulation and Licensing	8,060	6,660	1,400	9,461
94	430 Public Regulation Commission	12,083	10,760	1,323	13,406
95	446 Brd of Medical Examiners	1,027	1,299	(272)	755
96	449 Board of Nursing	514	460	53	567
97	460 NM State Fair	1,564	1,627	(64)	1,500
98	464 Brd of Licensure - Engineers	313	1,217	(904)	(592)
99	465 Gaming Control Brd	3,194	2,466	728	3,921
100	469 Racing Commission	5,225	4,686	539	5,764
101	479 Brd of Veterinary Medicine	915	839	77	992
103	491 Military Base Planning	1,719	1,406	312	2,031
104	495 Spaceport Authority	5,134	7,246	(2,113)	3,021
105	505 Dept of Cultural Affairs	11,501	15,912	(4,412)	7,089
106	508 Livestock Board	1,317	2,163	(846)	471
107	516 Dept of Game & Fish	11,564	9,006	2,558	14,122
108	521 Energy, Minerals & Natural Resources	8,327	10,576	(2,249)	6,078
109	522 Youth Conservation Corp	3,616	3,784	(168)	3,448
111	539 Commission on Public Lands	5,449	5,632	(183)	5,266
112	550 Office of State Engineer/ISC	6,766	11,062	(4,296)	2,470
114	569 Organic Commodity Commission	-	839	(839)	(839)
115	601 Commission on Women	-	5,462	(5,462)	(5,462)
116	603 Office of African Amer Affairs	1,317	650	668	1,985
117	604 Comm for Deaf & Hearing Impaired	514	650	(136)	378
118	605 MLK Commission	1,139	1,192	(53)	1,086
119	606 Commission for the Blind	1,340	1,488	(148)	1,192
120	609 Indian Affairs	3,260	4,005	(745)	2,515
121	624 Aging & Long Term Svcs	23,459	23,221	238	23,697
122	630 Human Services	16,319	20,554	(4,235)	12,085
123	631 Workforce Solutions	7,303	10,886	(3,583)	3,719
124	632 Workers Compensation Admin	4,132	3,929	203	4,334
126	644 Vocational Rehabilitation	6,942	5,001	1,940	8,882
127	645 Disability Commission	514	1,028	(514)	(1)
128	647 Developmental Disabilities Comm	17,387	18,434	(1,047)	16,340
129	662 Miners' Hospital	8,058	6,218	1,839	9,897
130	665 Dept of Health	100,887	88,532	12,354	113,241

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341-542 DFA - Program Support

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
131	667 Dept of Environment	10,695	11,062	(367)	10,327
132	668 Natural Resources Trustee	714	839	(124)	590
133	669 Health Policy Commission	-	271	(271)	(271)
134	670 Veterans Services	3,036	3,002	34	3,070
135	690 Children, Youth & Families	72,765	74,393	(1,628)	71,136
136	705 Dept of Military Affairs	4,844	2,434	2,409	7,253
137	760 Parole Brd	514	460	53	567
138	765 Juvenile Parole Brd	201	271	(70)	131
139	770 Dept of Corrections	8,129	4,604	3,525	11,654
140	780 Crime Victims Reparations	915	650	266	1,181
141	790 Dept of Public Safety	7,056	4,522	2,534	9,590
142	795 Homeland Security & Emergency Mgmt	3,171	3,708	(538)	2,633
143	805 Dept of Transportation	3,128	3,526	(398)	2,729
144	924 Public Education Department	17,458	18,018	(560)	16,898
147	940 Public School Facilities Authority	17,781	15,320	2,461	20,242
167	999 Other	1,205	-	-	1,205
	Subtotal Receiving Agencies	765,935	830,466	(67,857)	698,078
	Total	1,722,946	830,466	(67,857)	1,655,089

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341-543 DFA - Comm Dev & Local Government

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
	Subtotal Central Service Agencies	-	-	-	-
26	215 Court of Appeals	-	73	(73)	(73)
28	218 Administrative Office of the Courts	-	247	(247)	(247)
29	219 Supreme Crt Building Commission	-	140	(140)	(140)
32	233 Judicial District Court 3rd	-	3	(3)	(3)
34	235 Judicial District Court 5th	-	7	(7)	(7)
35	236 Judicial District Court 6th	-	26	(26)	(26)
36	237 Judicial District Court 7th	-	1	(1)	(1)
40	241 Judicial District Court 11th	-	1	(1)	(1)
65	341-543 DFA Comm Devel Other	4,162,573	2,153,548	2,009,026	6,171,599
81	361 DoIT	-	263	(263)	(263)
84	370 Secretary of State	-	100	(100)	(100)
92	419 Economic Development	-	2,290	(2,290)	(2,290)
93	420 Regulation and Licensing	-	6	(6)	(6)
97	460 NM State Fair	-	723	(723)	(723)
102	490 Cumbres & Toltec Railroad Comm	-	336	(336)	(336)
103	491 Military Base Planning	-	967	(967)	(967)
104	495 Spaceport Authority	-	5,457	(5,457)	(5,457)
105	505 Dept of Cultural Affairs	-	1,578	(1,578)	(1,578)
107	516 Dept of Game & Fish	-	927	(927)	(927)
108	521 Energy, Minerals & Natural Resources	-	1,165	(1,165)	(1,165)
112	550 Office of State Engineer/ISC	-	5,119	(5,119)	(5,119)
117	604 Comm for Deaf & Hearing Impaired	-	20	(20)	(20)
120	609 Indian Affairs	-	1,423	(1,423)	(1,423)
121	624 Aging & Long Term Svcs	-	3,944	(3,944)	(3,944)
122	630 Human Services	-	2,725	(2,725)	(2,725)
130	665 Dept of Health	-	54	(54)	(54)
131	667 Dept of Environment	-	3,773	(3,773)	(3,773)
135	690 Children, Youth & Families	-	224	(224)	(224)
136	705 Dept of Military Affairs	-	611	(611)	(611)
141	790 Dept of Public Safety	-	861	(861)	(861)
142	795 Homeland Security & Emergency Mgmt	-	69	(69)	(69)
143	805 Dept of Transportation	-	15,476	(15,476)	(15,476)
144	924 Public Education Department	-	85,332	(85,332)	(85,332)

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341-543 DFA - Comm Dev & Local Government

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
147	940 Public School Facilities Authority	-	205,007	(205,007)	(205,007)
149	952 University of New Mexico	-	1,752	(1,752)	(1,752)
150	954 New Mexico State University	-	3,399	(3,399)	(3,399)
151	956 New Mexico Highlands University	-	507	(507)	(507)
152	958 Western New Mexico University	-	632	(632)	(632)
153	960 Eastern New Mexico University	-	1,014	(1,014)	(1,014)
154	962 New Mexico Inst of Mining & Technol	-	185	(185)	(185)
155	964 Northern New Mexico College	-	603	(603)	(603)
163	978 New Mexico Military Institute	-	19	(19)	(19)
164	979 NM Sch for the Visually Impaired	-	281	(281)	(281)
165	980 NM Sch for the Deaf	-	994	(994)	(994)
167	999 Other	-	9,368	(9,368)	(9,368)
	Subtotal Receiving Agencies	4,162,573	2,511,245	1,651,328	5,813,901
	Total	4,162,573	2,511,245	1,651,328	5,813,901

State of New Mexico
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341-544 DFA - Financial Control

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
4	341-541 DFA - Policy & Budget	217,208	-	-	217,208
5	341-542 DFA - Program Support	111,065	-	-	111,065
6	341-543 DFA - Comm Dev & Local Govt	265,573	-	-	265,573
7	341-544 DFA - Financial Control	569,429	-	-	569,429
8	350-608 GSD Space Management	17,372	-	-	17,372
9	350-608 GSD Bld Maintenance	67,705	-	-	67,705
10	350-604 GSD Purchasing	10,947	-	-	10,947
11	378 Personnel Board	7,890	-	-	7,890
12	369 Commission on Public Records	6,683	-	-	6,683
13	305 Attorney General CS	26,655	-	-	26,655
14	394 State Treasurer	24,859	-	-	24,859
15	950 Higher Education Department	21,719	-	-	21,719
	Subtotal Central Service Agencies	1,347,106	-	-	1,347,106
16	111 Legislative Council Service	6,607	10,769	(4,162)	2,445
17	112 Legislative Finance Committee	4,685	4,449	236	4,921
18	114 Senate Chief Clerk	948	1,644	(696)	252
19	115 House Chief Clerk	1,085	1,900	(815)	270
20	117 Legislative Education Study Committee	1,971	2,019	(48)	1,924
21	119 Legislative Building	7,664	8,119	(455)	7,209
22	131 Legislature	9,668	13,375	(3,707)	5,961
23	205 Supreme Court Law Library	2,563	3,151	(588)	1,975
24	208 NM Compilation Commission	6,714	8,992	(2,278)	4,436
25	210 Judicial Standards Commission	2,448	2,958	(510)	1,937
26	215 Court of Appeals	7,929	7,817	112	8,040
27	216 Supreme Court	4,268	4,093	175	4,443
28	218 Administrative Office of the Courts	154,218	191,364	(37,146)	117,072
29	219 Supreme Crt Building Commission	3,699	4,316	(616)	3,083
30	231 Judicial District Court 1st	10,931	10,454	477	11,408
31	232 Judicial District Court 2nd	32,303	26,712	5,591	37,894
32	233 Judicial District Court 3rd	12,055	11,925	130	12,186
33	234 Judicial District Court 4th	5,894	6,649	(754)	5,140
34	235 Judicial District Court 5th	10,634	10,348	285	10,919
35	236 Judicial District Court 6th	7,011	7,922	(911)	6,099
36	237 Judicial District Court 7th	5,897	6,149	(252)	5,645
37	238 Judicial District Court 8th	10,184	12,359	(2,175)	8,008

State of New Mexico
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341-544 DFA - Financial Control

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
38	239 Judicial District Court 9th	11,140	12,873	(1,733)	9,408
39	240 Judicial District Court 10th	1,915	2,156	(241)	1,674
40	241 Judicial District Court 11th	10,917	10,228	688	11,605
41	242 Judicial District Court 12th	6,963	7,237	(275)	6,688
42	243 Judicial District Court 13th	11,585	11,838	(254)	11,331
43	244 Bernalillo County Metropolitan Crt	36,062	31,928	4,133	40,195
44	251 Judicial District Attorney 1st	7,693	6,923	770	8,463
45	252 Judicial District Attorney 2nd	21,945	15,286	6,659	28,605
46	253 Judicial District Attorney 3rd	7,827	6,431	1,396	9,223
47	254 Judicial District Attorney 4th	4,109	3,446	664	4,773
48	255 Judicial District Attorney 5th	6,074	5,441	633	6,706
49	256 Judicial District Attorney 6th	8,686	10,075	(1,389)	7,298
50	257 Judicial District Attorney 7th	5,393	5,469	(76)	5,318
51	258 Judicial District Attorney 8th	4,640	4,576	64	4,704
52	259 Judicial District Attorney 9th	11,914	14,491	(2,577)	9,337
53	260 Judicial District Attorney 10th	3,536	4,217	(681)	2,855
54	261 Judicial District Attorney 11th	6,203	5,399	804	7,007
55	262 Judicial District Attorney 12th	6,246	6,014	232	6,478
56	263 Judicial District Attorney 13th	8,674	7,587	1,087	9,761
57	264 Administrative Office of the DAs	8,045	10,621	(2,576)	5,469
58	265 Judicial District Attorney 11th Div II	7,601	8,639	(1,038)	6,563
60	308 State Auditor	4,165	4,000	165	4,330
61	333 Taxation and Revenue	496,077	624,445	(128,367)	367,710
62	337 Investment Council	15,311	19,370	(4,059)	11,252
67	342 Public School Insurance Authority	3,839	4,769	(929)	2,910
68	343 Retiree Healthcare Authority	17,408	22,816	(5,408)	12,000
69	350-598 GSD Program Support	5,098	4,960	138	5,236
71	350-605 GSD Printing & Graphics	2,659	2,773	(114)	2,545
72	350-606 GSD Risk Management	368,667	506,641	(137,973)	230,694
73	350-609 GSD Aviation	1,604	2,088	(484)	1,120
74	350-609 GSD Motor Pool	11,056	13,895	(2,839)	8,217
75	350-609 GSD Surplus Property	948	1,049	(101)	847
76	352 Education Retirement Brd	26,812	33,966	(7,153)	19,659
77	354 Sentencing Commission	675	934	(259)	416
78	355 Public Defender	49,552	45,443	4,109	53,662
79	356 Governor	3,641	3,771	(130)	3,511

State of New Mexico
FY 2015 Statewide Cost Allocation Plan
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341-544 DFA - Financial Control

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
80	360 Lieutenant Governor	1,805	2,035	(231)	1,574
81	361 DoIT	336,157	292,914	43,244	379,401
82	366 Public Employees Retirement Assoc	48,300	62,836	(14,537)	33,763
84	370 Secretary of State	10,268	12,081	(1,813)	8,455
86	379 Public Employees Labor Relations Board	430	496	(66)	364
88	404 Brd of Examiners - Architects	1,339	1,622	(283)	1,056
89	416 Sports Authority	66	91	(25)	41
90	417 Border Authority	1,414	1,726	(312)	1,103
91	418 Tourism Department	22,401	27,098	(4,697)	17,703
92	419 Economic Development	9,338	9,955	(617)	8,721
93	420 Regulation and Licensing	46,955	47,663	(708)	46,248
94	430 Public Regulation Commission	43,298	46,340	(3,042)	40,257
95	446 Brd of Medical Examiners	3,466	4,070	(605)	2,861
96	449 Board of Nursing	4,251	4,711	(460)	3,791
97	460 NM State Fair	3,795	1,817	1,979	5,774
98	464 Brd of Licensure - Engineers	3,601	4,472	(870)	2,731
99	465 Gaming Control Brd	7,881	7,270	611	8,492
100	469 Racing Commission	4,420	5,235	(815)	3,605
101	479 Brd of Veterinary Medicine	938	1,149	(211)	726
102	490 Cumbres & Toltec Railroad Comm	125	-	-	125
103	491 Military Base Planning	653	853	(201)	452
104	495 Spaceport Authority	2,470	3,071	(601)	1,868
105	505 Dept of Cultural Affairs	74,938	74,467	471	75,409
106	508 Livestock Board	16,334	18,596	(2,262)	14,071
107	516 Dept of Game & Fish	66,795	75,128	(8,333)	58,461
108	521 Energy, Minerals & Natural Resources	97,054	118,953	(21,899)	75,155
109	522 Youth Conservation Corp	2,035	2,716	(682)	1,353
110	538 Intertribal Ceremonial Office	198	273	(76)	122
111	539 Commission on Public Lands	29,889	33,631	(3,742)	26,147
112	550 Office of State Engineer/ISC	40,433	36,756	3,677	44,110
114	569 Organic Commodity Commission	931	1,388	(457)	474
115	601 Commission on Women	3,185	4,672	(1,487)	1,698
116	603 Office of African Amer Affairs	1,482	1,737	(255)	1,227
117	604 Comm for Deaf & Hearing Impaired	3,916	4,544	(628)	3,288
118	605 MLK Commission	906	1,122	(216)	691
119	606 Commission for the Blind	28,860	34,879	(6,019)	22,841

State of New Mexico
 FY 2015 Statewide Cost Allocation Plan
 Carry Forward Adjustment Calculation

341-544 DFA - Financial Control

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
120	609 Indian Affairs	5,573	6,738	(1,164)	4,409
121	624 Aging & Long Term Svcs	38,537	40,126	(1,590)	36,947
122	630 Human Services	422,527	476,639	(54,112)	368,415
123	631 Workforce Solutions	153,107	186,798	(33,692)	119,415
124	632 Workers Compensation Admin	17,571	17,227	344	17,914
125	635 Workforce Trng & Develpment	346	478	(133)	213
126	644 Vocational Rehabilitation	117,641	145,436	(27,795)	89,846
127	645 Disability Commission	2,136	2,560	(424)	1,712
128	647 Developmental Disabilities Comm	7,001	8,979	(1,978)	5,024
129	662 Miners' Hospital	34,293	36,936	(2,643)	31,651
130	665 Dept of Health	474,811	442,616	32,195	507,007
131	667 Dept of Environment	84,776	80,310	4,466	89,243
132	668 Natural Resources Trustee	2,323	3,000	(677)	1,646
133	669 Health Policy Commission	393	577	(184)	209
134	670 Veterans Services	10,616	12,628	(2,013)	8,603
135	690 Children, Youth & Families	263,971	251,281	12,689	276,660
136	705 Dept of Military Affairs	24,182	25,758	(1,577)	22,605
137	760 Parole Brd	2,052	2,509	(457)	1,594
138	765 Juvenile Parole Brd	310	429	(119)	191
139	770 Dept of Corrections	230,369	178,408	51,960	282,329
140	780 Crime Victims Reparations	10,764	13,837	(3,074)	7,690
141	790 Dept of Public Safety	150,507	139,507	11,000	161,507
142	795 Homeland Security & Emergency Mgmt	14,917	17,377	(2,460)	12,457
143	805 Dept of Transportation	282,910	253,000	29,910	312,819
144	924 Public Education Department	89,403	105,726	(16,323)	73,080
147	940 Public School Facilities Authority	9,964	11,151	(1,187)	8,777
167	999 Other	140,735	-	-	140,735
	Subtotal Receiving Agencies	5,026,114	5,245,678	(360,424)	4,665,689
	Total	6,373,220	5,245,678	(360,424)	6,012,795

State of New Mexico
 FY 2015 Statewide Cost Allocation Plan
 Carry Forward Adjustment Calculation

350-608 GSD Space Management

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
4	341-541 DFA - Policy & Budget	13,849	-	-	13,849
7	341-544 DFA - Financial Control	436	-	-	436
8	350-608 GSD Space Management	2,739	-	-	2,739
9	350-608 GSD Bld Maintenance	13,661	-	-	13,661
10	350-604 GSD Purchasing	3,182	-	-	3,182
11	378 Personnel Board	12,515	-	-	12,515
12	369 Commission on Public Records	22,547	-	-	22,547
13	305 Attorney General CS	21,164	-	-	21,164
14	394 State Treasurer	2,357	-	-	2,357
15	950 Higher Education Department	4,714	-	-	4,714
	Subtotal Central Service Agencies	97,163	-	-	97,163
44	251 Judicial District Attorney 1st	-	60	(60)	(60)
60	308 State Auditor	2,357	3,466	(1,109)	1,248
61	333 Taxation and Revenue	131,827	105,612	26,215	158,042
62	337 Investment Council	2,357	1,733	624	2,981
68	343 Retiree Healthcare Authority	4,714	3,466	1,248	5,962
69	350-598 GSD Program Support	3,274	20,107	(16,832)	(13,558)
71	350-605 GSD Printing & Graphics	806	5,597	(4,791)	(3,985)
72	350-606 GSD Risk Management	5,539	4,419	1,120	6,659
73	350-609 GSD Aviation	2,357	3,287	(930)	1,427
74	350-609 GSD Motor Pool	3,524	1,274	2,249	5,773
75	350-609 GSD Surplus Property	8,960	6,010	2,950	11,910
76	352 Education Retirement Brd	2,357	1,733	624	2,981
78	355 Public Defender	28,286	19,065	9,222	37,508
79	356 Governor	-	3,040	(3,040)	(3,040)
81	361 DoIT	34,470	12,540	21,929	56,399
82	366 Public Employees Retirement Assoc	2,357	1,733	624	2,981
84	370 Secretary of State	-	1,733	(1,733)	(1,733)
86	379 Public Employees Labor Relations Board	2,357	1,733	624	2,981
88	404 Brd of Examiners - Architects	2,357	-	-	2,357
91	418 Tourism Department	12,764	6,028	6,736	19,500
92	419 Economic Development	11,215	10,944	271	11,486
93	420 Regulation and Licensing	39,551	31,848	7,703	47,254
94	430 Public Regulation Commission	22,931	-	-	22,931
95	446 Brd of Medical Examiners	2,357	1,733	624	2,981

State of New Mexico
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 Carry Forward Adjustment Calculation

350-608 GSD Space Management

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
96	449 Board of Nursing	2,357	1,733	624	2,981
98	464 Brd of Licensure - Engineers	-	1,733	(1,733)	(1,733)
99	465 Gaming Control Brd	3,105	1,733	1,372	4,477
100	469 Racing Commission	-	1,733	(1,733)	(1,733)
101	479 Brd of Veterinary Medicine	2,357	1,733	624	2,981
104	495 Spaceport Authority	2,357	1,733	624	2,981
105	505 Dept of Cultural Affairs	42,717	15,667	27,049	69,766
106	508 Livestock Board	2,357	1,733	624	2,981
107	516 Dept of Game & Fish	9,429	5,199	4,229	13,658
108	521 Energy, Minerals & Natural Resources	26,884	26,691	193	27,077
112	550 Office of State Engineer/ISC	33,602	30,535	3,067	36,669
114	569 Organic Commodity Commission	-	1,733	(1,733)	(1,733)
116	603 Office of African Amer Affairs	2,357	1,733	624	2,981
117	604 Comm for Deaf & Hearing Impaired	7,072	3,466	3,605	10,677
118	605 MLK Commission	2,357	1,733	624	2,981
119	606 Commission for the Blind	25,432	20,185	5,246	30,678
120	609 Indian Affairs	2,145	2,477	(332)	1,812
121	624 Aging & Long Term Svcs	40,901	31,563	9,339	50,240
122	630 Human Services	132,385	112,185	20,200	152,584
123	631 Workforce Solutions	62,176	58,465	3,711	65,886
124	632 Workers Compensation Admin	24,696	21,297	3,399	28,095
125	635 Workforce Trng & Develpment	1,387	-	-	1,387
126	644 Vocational Rehabilitation	49,501	45,392	4,108	53,609
127	645 Disability Commission	-	2,364	(2,364)	(2,364)
128	647 Developmental Disabilities Comm	4,714	3,466	1,248	5,962
130	665 Dept of Health	506,568	379,847	126,721	633,290
131	667 Dept of Environment	106,321	77,857	28,464	134,786
132	668 Natural Resources Trustee	2,357	1,733	624	2,981
134	670 Veterans Services	16,537	10,180	6,357	22,894
135	690 Children, Youth & Families	187,796	128,287	59,508	247,304
136	705 Dept of Military Affairs	-	3,466	(3,466)	(3,466)
139	770 Dept of Corrections	805,935	606,617	199,317	1,005,252
140	780 Crime Victims Reparations	2,357	1,733	624	2,981
141	790 Dept of Public Safety	142,088	110,496	31,592	173,680
142	795 Homeland Security & Emergency Mgmt	4,714	298	4,416	9,131
143	805 Dept of Transportation	14,143	12,132	2,011	16,154

State of New Mexico
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350-608 GSD Space Management

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
144	924 Public Education Department	21,246	23,409	(2,162)	19,084
147	940 Public School Facilities Authority	2,357	3,466	(1,109)	1,248
149	952 University of New Mexico	17,594	14,853	2,742	20,336
150	954 New Mexico State University	6,415	-	-	6,415
167	999 Other	173,300	283,887	(110,587)	62,713
	Subtotal Receiving Agencies	2,816,737	2,301,712	481,935	3,298,672
	Total	2,913,900	2,301,712	481,935	3,395,835

State of New Mexico
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350-608 GSD Bid Maintenance

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
4	341-541 DFA - Policy & Budget	98,974	-	-	98,974
7	341-544 DFA - Financial Control	3,113	-	-	3,113
8	350-608 GSD Space Management	19,575	-	-	19,575
9	350-608 GSD Bid Maintenance	96,515	-	-	96,515
10	350-604 GSD Purchasing	22,706	-	-	22,706
11	378 Personnel Board	89,303	-	-	89,303
12	369 Commission on Public Records	144,067	-	-	144,067
13	305 Attorney General CS	117,377	-	-	117,377
	Subtotal Central Service Agencies	591,630	-	-	591,630
44	251 Judicial District Attorney 1st	-	462	(462)	(462)
61	333 Taxation and Revenue	318,337	303,788	14,550	332,887
69	350-598 GSD Program Support	23,365	153,652	(130,287)	(106,923)
71	350-605 GSD Printing & Graphics	5,753	42,773	(37,020)	(31,267)
72	350-606 GSD Risk Management	22,706	20,527	2,178	24,884
73	350-609 GSD Aviation	-	11,875	(11,875)	(11,875)
74	350-609 GSD Motor Pool	25,146	9,740	15,407	40,553
75	350-609 GSD Surplus Property	63,939	45,931	18,008	81,947
79	356 Governor	-	23,235	(23,235)	(23,235)
81	361 DoIT	178,687	29,610	149,077	327,764
91	418 Tourism Department	91,084	46,068	45,016	136,100
92	419 Economic Development	63,206	57,142	6,064	69,270
93	420 Regulation and Licensing	181,306	163,911	17,395	198,701
94	430 Public Regulation Commission	163,631	-	-	163,631
99	465 Gaming Control Brd	5,336	-	-	5,336
105	505 Dept of Cultural Affairs	271,175	79,994	191,181	462,356
108	521 Energy, Minerals & Natural Resources	158,196	164,234	(6,038)	152,158
112	550 Office of State Engineer/ISC	138,856	127,389	11,467	150,323
119	606 Commission for the Blind	97,375	88,032	9,342	106,717
120	609 Indian Affairs	15,303	18,926	(3,623)	11,680
121	624 Aging & Long Term Svcs	73,199	69,019	4,180	77,380
122	630 Human Services	137,294	248,058	(110,764)	26,530
123	631 Workforce Solutions	309,110	287,851	21,259	330,369
124	632 Workers Compensation Admin	92,125	83,286	8,839	100,963
125	635 Workforce Trng & Development	9,901	-	-	9,901
126	644 Vocational Rehabilitation	-	2,527	(2,527)	(2,527)

State of New Mexico
 FY 2015 Statewide Cost Allocation Plan
 Carry Forward Adjustment Calculation

350-608 GSD Bid Maintenance

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
127	645 Disability Commission	-	4,824	(4,824)	(4,824)
130	665 Dept of Health	2,639,179	1,988,876	650,303	3,289,482
131	667 Dept of Environment	136,334	131,416	4,918	141,252
134	670 Veterans Services	17,082	11,571	5,511	22,594
135	690 Children, Youth & Families	768,179	503,556	264,623	1,032,802
139	770 Dept of Corrections	5,246,355	4,225,120	1,021,235	6,267,590
141	790 Dept of Public Safety	627,039	592,750	34,289	661,328
142	795 Homeland Security & Emergency Mgmt	-	2,277	(2,277)	(2,277)
144	924 Public Education Department	117,969	112,664	5,305	123,273
149	952 University of New Mexico	125,548	113,503	12,046	137,594
150	954 New Mexico State University	45,775	-	-	45,775
167	999 Other	1,236,628	2,169,429	(932,801)	303,827
	Subtotal Receiving Agencies	13,405,117	11,934,015	1,246,459	14,651,576
	Total	13,996,747	11,934,015	1,246,459	15,243,206

State of New Mexico
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 Carry Forward Adjustment Calculation

350-604 GSD Purchasing

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
4	341-541 DFA - Policy & Budget	2,073	-	-	2,073
5	341-542 DFA - Program Support	950	-	-	950
6	341-543 DFA - Comm Dev & Local Govt	1,093	-	-	1,093
7	341-544 DFA - Financial Control	3,667	-	-	3,667
8	350-608 GSD Space Management	174	-	-	174
9	350-608 GSD Bld Maintenance	541	-	-	541
10	350-604 GSD Purchasing	123	-	-	123
11	378 Personnel Board	4,867	-	-	4,867
12	369 Commission on Public Records	2,064	-	-	2,064
13	305 Attorney General CS	14,961	-	-	14,961
14	394 State Treasurer	2,495	-	-	2,495
15	950 Higher Education Department	7,660	-	-	7,660
	Subtotal Central Service Agencies	40,669	-	-	40,669
16	111 Legislative Council Service	359	599	(240)	120
17	112 Legislative Finance Committee	1,592	1,272	320	1,912
18	114 Senate Chief Clerk	72	126	(54)	18
19	115 House Chief Clerk	113	84	29	142
20	117 Legislative Education Study Committee	719	399	319	1,038
21	119 Legislative Building	534	420	114	648
23	205 Supreme Court Law Library	1,797	3,584	(1,787)	10
24	208 NM Compilation Commission	770	1,324	(554)	216
25	210 Judicial Standards Commission	2,670	3,584	(914)	1,756
26	215 Court of Appeals	3,522	3,142	380	3,902
27	216 Supreme Court	760	1,009	(249)	511
28	218 Administrative Office of the Courts	87,930	23,751	64,179	152,108
29	219 Supreme Crt Building Commission	544	1,124	(580)	(36)
30	231 Judicial District Court 1st	2,434	20,630	(18,196)	(15,763)
31	232 Judicial District Court 2nd	9,427	8,302	1,124	10,551
32	233 Judicial District Court 3rd	3,163	3,079	83	3,246
33	234 Judicial District Court 4th	3,389	2,207	1,182	4,570
34	235 Judicial District Court 5th	25,733	8,943	16,790	42,523
35	236 Judicial District Court 6th	5,637	6,179	(542)	5,095
36	237 Judicial District Court 7th	4,364	3,762	602	4,966
37	238 Judicial District Court 8th	3,091	15,070	(11,980)	(8,889)
38	239 Judicial District Court 9th	1,982	2,260	(278)	1,704

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350-604 GSD Purchasing

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
39	240 Judicial District Court 10th	1,530	1,440	90	1,620
40	241 Judicial District Court 11th	4,498	3,521	977	5,475
41	242 Judicial District Court 12th	6,736	6,158	578	7,314
42	243 Judicial District Court 13th	10,166	9,973	193	10,358
43	244 Bernalillo County Metropolitan Crt	5,186	6,547	(1,362)	3,824
44	251 Judicial District Attorney 1st	1,766	1,681	85	1,851
45	252 Judicial District Attorney 2nd	9,303	5,055	4,248	13,552
46	253 Judicial District Attorney 3rd	3,039	2,333	706	3,746
47	254 Judicial District Attorney 4th	1,684	2,049	(365)	1,319
48	255 Judicial District Attorney 5th	72	5,675	(5,603)	(5,531)
49	256 Judicial District Attorney 6th	16,625	4,340	12,284	28,909
50	257 Judicial District Attorney 7th	6,870	1,745	5,125	11,995
51	258 Judicial District Attorney 8th	2,393	2,585	(193)	2,200
52	259 Judicial District Attorney 9th	2,269	2,417	(148)	2,122
53	260 Judicial District Attorney 10th	3,327	2,365	962	4,289
54	261 Judicial District Attorney 11th	5,052	4,855	197	5,249
55	262 Judicial District Attorney 12th	2,516	5,055	(2,539)	(23)
56	263 Judicial District Attorney 13th	6,572	6,179	392	6,964
57	264 Administrative Office of the DAs	22,735	14,997	7,738	30,472
58	265 Judicial District Attorney 11th Div II	1,027	2,680	(1,653)	(626)
60	308 State Auditor	524	3,531	(3,007)	(2,484)
61	333 Taxation and Revenue	19,233	103,507	(84,274)	(65,041)
62	337 Investment Council	2,403	4,351	(1,948)	455
67	342 Public School Insurance Authority	1,427	1,188	240	1,667
68	343 Retiree Healthcare Authority	1,540	2,249	(709)	832
69	350-598 GSD Program Support	195	231	(36)	159
71	350-605 GSD Printing & Graphics	82	126	(44)	38
72	350-606 GSD Risk Management	26,380	28,459	(2,079)	24,301
73	350-609 GSD Aviation	31	105	(74)	(43)
74	350-609 GSD Motor Pool	349	746	(397)	(48)
75	350-609 GSD Surplus Property	-	53	(53)	(53)
76	352 Education Retirement Brd	3,512	4,267	(755)	2,757
77	354 Sentencing Commission	164	168	(4)	160
78	355 Public Defender	32,356	4,582	27,774	60,130
79	356 Governor	1,150	1,061	89	1,239
80	360 Lieutenant Governor	750	410	340	1,089

State of New Mexico
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 Carry Forward Adjustment Calculation

350-604 GSD Purchasing

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
81	361 DoIT	7,568	8,134	(566)	7,002
82	366 Public Employees Retirement Assoc	2,865	4,267	(1,402)	1,463
84	370 Secretary of State	339	3,804	(3,466)	(3,127)
86	379 Public Employees Labor Relations Board	4,220	809	3,411	7,632
88	404 Brd of Examiners - Architects	986	3,058	(2,072)	(1,087)
89	416 Sports Authority	-	42	(42)	(42)
90	417 Border Authority	462	546	(84)	378
91	418 Tourism Department	6,377	9,374	(2,998)	3,379
92	419 Economic Development	7,219	5,160	2,059	9,278
93	420 Regulation and Licensing	10,854	17,551	(6,697)	4,157
94	430 Public Regulation Commission	17,261	16,647	615	17,876
95	446 Brd of Medical Examiners	965	998	(33)	932
96	449 Board of Nursing	1,653	1,377	277	1,930
98	464 Brd of Licensure - Engineers	986	1,135	(149)	837
99	465 Gaming Control Brd	2,814	1,934	880	3,693
100	469 Racing Commission	1,171	1,524	(353)	817
101	479 Brd of Veterinary Medicine	678	610	68	746
103	491 Military Base Planning	154	137	17	171
104	495 Spaceport Authority	1,386	1,776	(390)	996
105	505 Dept of Cultural Affairs	28,495	30,393	(1,898)	26,597
106	508 Livestock Board	4,138	9,553	(5,415)	(1,277)
107	516 Dept of Game & Fish	137,927	55,710	82,217	220,144
108	521 Energy, Minerals & Natural Resources	46,927	57,150	(10,223)	36,705
109	522 Youth Conservation Corp	1,314	1,293	22	1,336
110	538 Intertribal Ceremonial Office	21	21	(0)	20
111	539 Commission on Public Lands	7,096	24,949	(17,854)	(10,758)
112	550 Office of State Engineer/ISC	14,735	12,758	1,977	16,712
114	569 Organic Commodity Commission	-	1,156	(1,156)	(1,156)
115	601 Commission on Women	10	2,333	(2,323)	(2,313)
116	603 Office of African Amer Affairs	1,838	1,734	104	1,942
117	604 Comm for Deaf & Hearing Impaired	2,834	2,606	228	3,062
118	605 MLK Commission	1,479	872	606	2,085
119	606 Commission for the Blind	7,979	6,905	1,074	9,053
120	609 Indian Affairs	2,649	4,120	(1,470)	1,179
121	624 Aging & Long Term Svcs	16,615	18,938	(2,323)	14,291
122	630 Human Services	24,244	15,186	9,058	33,302

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FY 2015 Statewide Cost Allocation Plan
Carry Forward Adjustment Calculation**

350-604 GSD Purchasing

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
123	631 Workforce Solutions	11,285	24,697	(13,412)	(2,127)
124	632 Workers Compensation Admin	6,069	18,644	(12,575)	(6,506)
125	635 Workforce Trng & Develpment	-	4,519	(4,519)	(4,519)
126	644 Vocational Rehabilitation	19,562	22,070	(2,508)	17,054
127	645 Disability Commission	1,273	1,061	212	1,485
128	647 Developmental Disabilities Comm	4,446	662	3,784	8,230
129	662 Miners' Hospital	11,131	12,779	(1,648)	9,483
130	665 Dept of Health	131,201	126,217	4,984	136,185
131	667 Dept of Environment	22,581	22,479	101	22,682
132	668 Natural Resources Trustee	421	336	85	506
133	669 Health Policy Commission	-	336	(336)	(336)
134	670 Veterans Services	4,467	6,873	(2,406)	2,061
135	690 Children, Youth & Families	50,706	45,716	4,990	55,697
136	705 Dept of Military Affairs	19,459	9,847	9,612	29,071
137	760 Parole Brd	524	452	72	595
138	765 Juvenile Parole Brd	41	-	-	41
139	770 Dept of Corrections	61,005	63,476	(2,471)	58,535
140	780 Crime Victims Reparations	3,039	3,458	(418)	2,621
141	790 Dept of Public Safety	138,656	33,525	105,132	243,788
142	795 Homeland Security & Emergency Mgmt	6,613	8,628	(2,015)	4,598
143	805 Dept of Transportation	235,099	229,986	5,112	240,211
144	924 Public Education Department	47,985	59,577	(11,592)	36,392
147	940 Public School Facilities Authority	9,642	16,689	(7,047)	2,596
	Subtotal Receiving Agencies	1,515,526	1,394,127	121,358	1,636,884
Total		1,556,195	1,394,127	121,358	1,677,552

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 Carry Forward Adjustment Calculation

378 Personnel Board

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
4	341-541 DFA - Policy & Budget	4,498	-	-	4,498
5	341-542 DFA - Program Support	2,551	-	-	2,551
6	341-543 DFA - Comm Dev & Local Govt	6,237	-	-	6,237
7	341-544 DFA - Financial Control	8,843	-	-	8,843
8	350-608 GSD Space Management	4,910	-	-	4,910
9	350-608 GSD Bld Maintenance	22,286	-	-	22,286
10	350-604 GSD Purchasing	5,056	-	-	5,056
11	378 Personnel Board	7,350	-	-	7,350
12	369 Commission on Public Records	5,569	-	-	5,569
13	305 Attorney General CS	20,181	-	-	20,181
14	394 State Treasurer	6,363	-	-	6,363
15	950 Higher Education Department	7,440	-	-	7,440
	Subtotal Central Service Agencies	101,285	-	-	101,285
16	111 Legislative Council Service	-	7,261	(7,261)	(7,261)
17	112 Legislative Finance Committee	4,429	5,483	(1,054)	3,374
18	114 Senate Chief Clerk	-	1,482	(1,482)	(1,482)
19	115 House Chief Clerk	-	1,778	(1,778)	(1,778)
20	117 Legislative Education Study Committee	1,458	1,630	(173)	1,285
21	119 Legislative Building	5,718	7,706	(1,988)	3,730
23	205 Supreme Court Law Library	897	1,185	(289)	608
24	208 NM Compilation Commission	673	889	(216)	456
25	210 Judicial Standards Commission	897	1,037	(140)	757
26	215 Court of Appeals	6,895	8,595	(1,699)	5,196
27	216 Supreme Court	3,812	4,446	(634)	3,178
28	218 Administrative Office of the Courts	49,024	62,979	(13,955)	35,068
29	219 Supreme Crt Building Commission	1,766	2,223	(457)	1,309
30	231 Judicial District Court 1st	10,623	14,078	(3,454)	7,169
31	232 Judicial District Court 2nd	40,194	51,865	(11,671)	28,524
32	233 Judicial District Court 3rd	10,287	12,596	(2,309)	7,978
33	234 Judicial District Court 4th	3,307	4,149	(842)	2,466
34	235 Judicial District Court 5th	9,306	11,114	(1,808)	7,498
35	236 Judicial District Court 6th	4,036	5,335	(1,298)	2,738
36	237 Judicial District Court 7th	4,036	4,297	(261)	3,775
37	238 Judicial District Court 8th	3,476	3,705	(229)	3,247
38	239 Judicial District Court 9th	5,522	6,817	(1,295)	4,227

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378 Personnel Board

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
39	240 Judicial District Court 10th	1,121	1,482	(361)	761
40	241 Judicial District Court 11th	10,091	11,410	(1,320)	8,771
41	242 Judicial District Court 12th	5,101	6,076	(974)	4,127
42	243 Judicial District Court 13th	9,250	11,707	(2,457)	6,793
43	244 Bernalillo County Metropolitan Crt	38,232	45,493	(7,261)	30,972
44	251 Judicial District Attorney 1st	8,072	9,928	(1,856)	6,217
45	252 Judicial District Attorney 2nd	33,411	42,529	(9,118)	24,293
46	253 Judicial District Attorney 3rd	9,082	10,225	(1,143)	7,938
47	254 Judicial District Attorney 4th	4,709	5,483	(774)	3,935
48	255 Judicial District Attorney 5th	6,727	8,891	(2,164)	4,563
49	256 Judicial District Attorney 6th	4,260	5,335	(1,074)	3,186
50	257 Judicial District Attorney 7th	4,148	4,742	(594)	3,555
51	258 Judicial District Attorney 8th	4,036	5,038	(1,002)	3,034
52	259 Judicial District Attorney 9th	4,373	5,483	(1,110)	3,262
53	260 Judicial District Attorney 10th	1,458	1,778	(321)	1,137
54	261 Judicial District Attorney 11th	7,478	10,373	(2,895)	4,584
55	262 Judicial District Attorney 12th	5,326	5,779	(454)	4,872
56	263 Judicial District Attorney 13th	9,194	10,521	(1,327)	7,866
57	264 Administrative Office of the DAs	1,458	2,519	(1,062)	396
58	265 Judicial District Attorney 11th Div II	4,036	4,890	(854)	3,182
60	308 State Auditor	4,254	4,876	(622)	3,632
61	333 Taxation and Revenue	187,427	194,359	(6,932)	180,494
62	337 Investment Council	4,104	4,264	(160)	3,944
67	342 Public School Insurance Authority	1,367	1,770	(403)	964
68	343 Retiree Healthcare Authority	3,243	3,976	(733)	2,510
69	350-598 GSD Program Support	4,824	4,314	510	5,335
71	350-605 GSD Printing & Graphics	2,947	3,167	(220)	2,727
72	350-606 GSD Risk Management	7,066	7,845	(779)	6,287
73	350-609 GSD Aviation	1,193	1,661	(468)	725
74	350-609 GSD Motor Pool	3,964	3,994	(30)	3,934
75	350-609 GSD Surplus Property	1,047	1,383	(336)	711
76	352 Education Retirement Brd	7,855	9,248	(1,393)	6,462
78	355 Public Defender	68,493	67,063	1,429	69,922
79	356 Governor	3,027	4,297	(1,270)	1,757
80	360 Lieutenant Governor	897	889	8	905
81	361 DoIT	31,952	30,765	1,188	33,140

State of New Mexico
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378 Personnel Board

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
82	366 Public Employees Retirement Assoc	9,859	11,663	(1,803)	8,056
84	370 Secretary of State	5,042	5,549	(507)	4,534
85	378 Personnel Other	197,404	-	-	197,404
86	379 Public Employees Labor Relations Board	224	296	(72)	152
88	404 Brd of Examiners - Architects	487	484	2	489
90	417 Border Authority	487	484	2	489
91	418 Tourism Department	9,743	12,275	(2,532)	7,211
92	419 Economic Development	7,196	8,508	(1,311)	5,885
93	420 Regulation and Licensing	46,990	46,620	371	47,361
94	430 Public Regulation Commission	40,808	46,821	(6,013)	34,795
95	446 Brd of Medical Examiners	1,799	2,166	(367)	1,432
96	449 Board of Nursing	2,474	2,138	337	2,811
97	460 NM State Fair	8,041	10,655	(2,614)	5,427
98	464 Brd of Licensure - Engineers	1,143	1,177	(34)	1,109
99	465 Gaming Control Brd	7,982	7,935	48	8,030
100	469 Racing Commission	2,326	3,183	(857)	1,469
101	479 Brd of Veterinary Medicine	375	484	(110)	265
102	490 Cumbres & Toltec Railroad Comm	235	-	-	235
103	491 Military Base Planning	112	148	(36)	76
104	495 Spaceport Authority	900	1,157	(258)	642
105	505 Dept of Cultural Affairs	87,535	90,767	(3,232)	84,303
106	508 Livestock Board	9,824	11,258	(1,434)	8,389
107	516 Dept of Game & Fish	40,591	42,820	(2,230)	38,361
108	521 Energy, Minerals & Natural Resources	68,783	132,662	(63,879)	4,904
109	522 Youth Conservation Corp	282	356	(75)	207
111	539 Commission on Public Lands	20,046	24,166	(4,120)	15,927
112	550 Office of State Engineer/ISC	45,030	48,273	(3,243)	41,786
114	569 Organic Commodity Commission	-	624	(624)	(624)
115	601 Commission on Women	-	1,584	(1,584)	(1,584)
116	603 Office of African Amer Affairs	656	524	132	788
117	604 Comm for Deaf & Hearing Impaired	1,949	1,910	40	1,989
118	605 MLK Commission	224	148	76	300
119	606 Commission for the Blind	14,431	14,753	(322)	14,109
120	609 Indian Affairs	1,892	1,425	467	2,359
121	624 Aging & Long Term Svcs	37,446	42,249	(4,803)	32,643
122	630 Human Services	325,507	347,858	(22,352)	303,155

State of New Mexico
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378 Personnel Board

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
123	631 Workforce Solutions	90,988	102,765	(11,777)	79,212
124	632 Workers Compensation Admin	20,482	21,236	(754)	19,728
126	644 Vocational Rehabilitation	51,074	48,591	2,483	53,557
127	645 Disability Commission	1,158	1,365	(207)	950
128	647 Developmental Disabilities Comm	1,969	2,651	(682)	1,287
129	662 Miners' Hospital	39,209	47,190	(7,981)	31,228
130	665 Dept of Health	642,775	663,692	(20,917)	621,858
131	667 Dept of Environment	110,833	112,106	(1,273)	109,561
132	668 Natural Resources Trustee	483	504	(21)	462
133	669 Health Policy Commission	19	308	(289)	(270)
134	670 Veterans Services	5,156	5,985	(829)	4,328
135	690 Children, Youth & Families	344,378	355,565	(11,187)	333,190
136	705 Dept of Military Affairs	16,848	16,505	343	17,190
137	760 Parole Brd	768	841	(72)	696
138	765 Juvenile Parole Brd	19	20	(1)	18
139	770 Dept of Corrections	416,199	398,118	18,081	434,280
140	780 Crime Victims Reparations	2,606	3,047	(441)	2,165
141	790 Dept of Public Safety	166,168	177,747	(11,578)	154,590
142	795 Homeland Security & Emergency Mgmt	8,137	9,516	(1,380)	6,757
143	805 Dept of Transportation	395,361	398,709	(3,348)	392,013
144	924 Public Education Department	48,747	48,692	55	48,802
147	940 Public School Facilities Authority	5,606	6,668	(1,062)	4,543
	Subtotal Receiving Agencies	4,038,385	4,119,146	(278,401)	3,759,984
	Total	4,139,670	4,119,146	(278,401)	3,861,269

State of New Mexico
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369 Commission on Public Records

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
4	341-541 DFA - Policy & Budget	1,271	-	-	1,271
11	378 Personnel Board	5,462	-	-	5,462
12	369 Commission on Public Records	47,204	-	-	47,204
13	305 Attorney General CS	21,653	-	-	21,653
14	394 State Treasurer	2,975	-	-	2,975
15	950 Higher Education Department	2,826	-	-	2,826
	Subtotal Central Service Agencies	81,391	-	-	81,391
16	111 Legislative Council Service	18,899	24,047	(5,148)	13,751
17	112 Legislative Finance Committee	3,419	4,066	(647)	2,773
20	117 Legislative Education Study Committee	43	60	(16)	27
21	119 Legislative Building	74	102	(28)	46
22	131 Legislature	123	162	(38)	85
25	210 Judicial Standards Commission	735	840	(105)	630
26	215 Court of Appeals	3,174	4,281	(1,106)	2,068
27	216 Supreme Court	3,926	4,324	(399)	3,527
28	218 Administrative Office of the Courts	2,247	3,258	(1,011)	1,235
43	244 Bernalillo County Metropolitan Crt	15,103	27,109	(12,006)	3,097
57	264 Administrative Office of the DAs	23,424	34,501	(11,078)	12,346
60	308 State Auditor	1,723	3,014	(1,291)	431
61	333 Taxation and Revenue	140,490	158,130	(17,640)	122,850
62	337 Investment Council	462	1,100	(639)	(177)
64	341-541 DFA Finance Board	14,138	4,216	9,922	24,060
67	342 Public School Insurance Authority	1,327	2,773	(1,446)	(119)
69	350-598 GSD Program Support	11,204	15,125	(3,922)	7,282
76	352 Education Retirement Brd	11,811	12,902	(1,091)	10,720
78	355 Public Defender	25,800	38,219	(12,419)	13,381
79	356 Governor	259	34	225	484
80	360 Lieutenant Governor	-	196	(196)	(196)
81	361 DoIT	123	264	(140)	(17)
82	366 Public Employees Retirement Assoc	17,999	28,617	(10,618)	7,381
83	369 CPR - Other	609,250	753,903	(144,653)	464,598
84	370 Secretary of State	21,876	15,753	6,122	27,998
88	404 Brd of Examiners - Architects	3,644	4,096	(452)	3,192
92	419 Economic Development	2,174	4,420	(2,246)	(72)
93	420 Regulation and Licensing	122,519	166,470	(43,951)	78,568

State of New Mexico
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Carry Forward Adjustment Calculation

369 Commission on Public Records

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
94	430 Public Regulation Commission	49,893	81,577	(31,684)	18,209
95	446 Brd of Medical Examiners	10,317	6,934	3,384	13,701
96	449 Board of Nursing	8,282	7,577	705	8,988
98	464 Brd of Licensure - Engineers	913	1,052	(138)	775
99	465 Gaming Control Brd	13,946	7,682	6,264	20,210
100	469 Racing Commission	8,190	9,274	(1,085)	7,105
101	479 Brd of Veterinary Medicine	49	68	(19)	31
105	505 Dept of Cultural Affairs	3,291	6,806	(3,515)	(225)
106	508 Livestock Board	11,339	11,449	(110)	11,229
107	516 Dept of Game & Fish	23,365	27,047	(3,682)	19,683
108	521 Energy, Minerals & Natural Resources	12,201	24,845	(12,644)	(442)
109	522 Youth Conservation Corp	198	442	(245)	(47)
111	539 Commission on Public Lands	7,608	7,387	222	7,830
112	550 Office of State Engineer/ISC	21,972	24,725	(2,752)	19,220
114	569 Organic Commodity Commission	-	1,686	(1,686)	(1,686)
115	601 Commission on Women	2,376	3,164	(788)	1,588
119	606 Commission for the Blind	25	34	(9)	15
120	609 Indian Affairs	12	17	(5)	8
121	624 Aging & Long Term Svcs	5,141	8,509	(3,368)	1,774
122	630 Human Services	138,199	180,460	(42,261)	95,938
123	631 Workforce Solutions	31,512	1,700	29,812	61,323
124	632 Workers Compensation Admin	4,986	4,476	511	5,497
125	635 Workforce Trng & Dvelopment	18,714	22,610	(3,895)	14,819
126	644 Vocational Rehabilitation	6,777	11,781	(5,004)	1,773
128	647 Developmental Disabilities Comm	185	1,013	(828)	(643)
130	665 Dept of Health	83,981	106,639	(22,657)	61,324
131	667 Dept of Environment	39,169	79,371	(40,202)	(1,033)
133	669 Health Policy Commission	204	1,967	(1,763)	(1,560)
134	670 Veterans Services	535	1,208	(673)	(138)
135	690 Children, Youth & Families	38,166	52,800	(14,634)	23,532
136	705 Dept of Military Affairs	13,270	17,285	(4,014)	9,256
137	760 Parole Brd	7,870	9,102	(1,232)	6,637
138	765 Juvenile Parole Brd	191	264	(72)	119
139	770 Dept of Corrections	94,678	122,644	(27,966)	66,712
140	780 Crime Victims Reparations	4,814	5,436	(621)	4,193
141	790 Dept of Public Safety	4,669	23,785	(19,116)	(14,447)

State of New Mexico
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 Carry Forward Adjustment Calculation

369 Commission on Public Records

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
143	805 Dept of Transportation	13,328	14,116	(787)	12,541
144	924 Public Education Department	16,330	27,086	(10,755)	5,575
147	940 Public School Facilities Authority	1,025	876	148	1,173
150	954 New Mexico State University	3,150	11,046	(7,896)	(4,746)
164	979 NM Sch for the Visually Impaired	333	-	-	333
165	980 NM Sch for the Deaf	765	1,174	(409)	357
167	999 Other	114,237	127,581	(13,344)	100,894
	Subtotal Receiving Agencies	1,872,176	2,366,674	(494,831)	1,377,345
	Total	1,953,568	2,366,674	(494,831)	1,458,736

State of New Mexico
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 Carry Forward Adjustment Calculation

305 Attorney General CS

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
4	341-541 DFA - Policy & Budget	32,692	-	-	32,692
11	378 Personnel Board	15,997	-	-	15,997
12	369 Commission on Public Records	16,461	-	-	16,461
13	305 Attorney General CS	19,928	-	-	19,928
	Subtotal Central Service Agencies	85,079	-	-	85,079
59	305 Attorney General	3,559,811	3,541,119	18,692	3,578,503
61	333 Taxation and Revenue	16,468	21,252	(4,784)	11,684
62	337 Investment Council	28,324	40,275	(11,951)	16,373
64	341-541 DFA Finance Board	16,468	21,252	(4,784)	11,684
76	352 Education Retirement Brd	17,736	19,073	(1,338)	16,398
78	355 Public Defender	11,835	-	-	11,835
82	366 Public Employees Retirement Assoc	22,678	25,960	(3,282)	19,396
84	370 Secretary of State	16,489	17,167	(678)	15,811
86	379 Public Employees Labor Relations Board	17,736	19,073	(1,338)	16,398
88	404 Brd of Examiners - Architects	17,736	19,073	(1,338)	16,398
90	417 Border Authority	13,149	12,844	304	13,453
92	419 Economic Development	39,145	47,214	(8,068)	31,077
93	420 Regulation and Licensing	549,218	584,790	(35,571)	513,647
95	446 Brd of Medical Examiners	16,024	19,073	(3,050)	12,974
96	449 Board of Nursing	17,736	18,994	(1,259)	16,477
97	460 NM State Fair	17,909	18,994	(1,086)	16,823
98	464 Brd of Licensure - Engineers	17,909	21,469	(3,560)	14,349
100	469 Racing Commission	16,489	17,167	(678)	15,811
101	479 Brd of Veterinary Medicine	13,196	18,994	(5,798)	7,398
102	490 Cumbres & Toltec Railroad Comm	17,736	19,073	(1,338)	16,398
103	491 Military Base Planning	13,149	13,178	(29)	13,120
105	505 Dept of Cultural Affairs	115,257	116,955	(1,698)	113,560
106	508 Livestock Board	17,736	19,073	(1,338)	16,398
107	516 Dept of Game & Fish	16,024	16,272	(249)	15,775
108	521 Energy, Minerals & Natural Resources	56,563	66,453	(9,891)	46,672
112	550 Office of State Engineer/ISC	29,617	34,098	(4,482)	25,135
114	569 Organic Commodity Commission	-	14,314	(14,314)	(14,314)
115	601 Commission on Women	-	16,272	(16,272)	(16,272)
117	604 Comm for Deaf & Hearing Impaired	18,301	22,492	(4,192)	14,109
118	605 MLK Commission	14,448	13,178	1,270	15,718

State of New Mexico
 FY 2015 Statewide Cost Allocation Plan
 Carry Forward Adjustment Calculation

305 Attorney General CS

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
119	606 Commission for the Blind	13,196	18,994	(5,798)	7,398
120	609 Indian Affairs	16,468	21,252	(4,784)	11,684
123	631 Workforce Solutions	63,852	88,956	(25,105)	38,747
127	645 Disability Commission	16,489	17,167	(678)	15,811
128	647 Developmental Disabilities Comm	13,149	12,844	304	13,453
130	665 Dept of Health	13,196	18,994	(5,798)	7,398
131	667 Dept of Environment	41,452	34,292	7,160	48,612
133	669 Health Policy Commission	13,149	12,844	304	13,453
134	670 Veterans Services	36,209	43,938	(7,729)	28,481
137	760 Parole Brd	14,448	13,178	1,270	15,718
140	780 Crime Victims Reparations	14,448	18,994	(4,546)	9,902
141	790 Dept of Public Safety	50,846	48,452	2,394	53,241
144	924 Public Education Department	11,835	-	-	11,835
164	979 NM Sch for the Visually Impaired	13,196	18,994	(5,798)	7,398
165	980 NM Sch for the Deaf	18,301	22,492	(4,192)	14,109
167	999 Other	109,527	131,002	(21,475)	88,052
	Subtotal Receiving Agencies	5,184,643	5,357,539	(196,566)	4,988,077
	Total	5,269,722	5,357,539	(196,566)	5,073,156

State of New Mexico
 FY 2015 Statewide Cost Allocation Plan
 Carry Forward Adjustment Calculation

394 State Treasurer

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
4	341-541 DFA - Policy & Budget	4,619	-	-	4,619
5	341-542 DFA - Program Support	2,379	-	-	2,379
6	341-543 DFA - Comm Dev & Local Govt	3,353	-	-	3,353
7	341-544 DFA - Financial Control	207,230	-	-	207,230
8	350-608 GSD Space Management	1,822	-	-	1,822
9	350-608 GSD Bld Maintenance	7,030	-	-	7,030
10	350-604 GSD Purchasing	1,078	-	-	1,078
11	378 Personnel Board	1,025	-	-	1,025
12	369 Commission on Public Records	1,391	-	-	1,391
13	305 Attorney General CS	11,384	-	-	11,384
14	394 State Treasurer	1,610	-	-	1,610
15	950 Higher Education Department	11,801	-	-	11,801
	Subtotal Central Service Agencies	254,722	-	-	254,722
16	111 Legislative Council Service	5,540	6,029	(488)	5,052
17	112 Legislative Finance Committee	2,071	2,254	(183)	1,889
18	114 Senate Chief Clerk	300	326	(26)	274
19	115 House Chief Clerk	727	791	(64)	663
20	117 Legislative Education Study Committee	1,101	1,198	(97)	1,004
21	119 Legislative Building	3,225	3,510	(284)	2,941
22	131 Legislature	8,925	9,711	(786)	8,138
23	205 Supreme Court Law Library	1,856	2,020	(164)	1,693
24	208 NM Compilation Commission	1,373	1,494	(121)	1,252
25	210 Judicial Standards Commission	1,154	1,256	(102)	1,052
26	215 Court of Appeals	2,396	2,607	(211)	2,185
27	216 Supreme Court	868	945	(76)	792
28	218 Administrative Office of the Courts	67,885	73,867	(5,982)	61,903
29	219 Supreme Crt Building Commission	568	618	(50)	518
30	231 Judicial District Court 1st	2,996	3,260	(264)	2,732
31	232 Judicial District Court 2nd	5,914	6,436	(521)	5,393
32	233 Judicial District Court 3rd	3,222	3,506	(284)	2,938
33	234 Judicial District Court 4th	1,835	1,997	(162)	1,673
34	235 Judicial District Court 5th	4,933	5,368	(435)	4,499
35	236 Judicial District Court 6th	3,345	3,640	(295)	3,051
36	237 Judicial District Court 7th	2,918	3,176	(257)	2,661
37	238 Judicial District Court 8th	2,640	2,872	(233)	2,407

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FY 2015 Statewide Cost Allocation Plan
Carry Forward Adjustment Calculation

394 State Treasurer

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
38	239 Judicial District Court 9th	2,269	2,469	(200)	2,069
39	240 Judicial District Court 10th	1,006	1,094	(89)	917
40	241 Judicial District Court 11th	4,577	4,980	(403)	4,174
41	242 Judicial District Court 12th	2,280	2,481	(201)	2,079
42	243 Judicial District Court 13th	6,243	6,793	(550)	5,692
43	244 Bernalillo County Metropolitan Crt	6,701	7,292	(591)	6,111
44	251 Judicial District Attorney 1st	1,570	1,709	(138)	1,432
45	252 Judicial District Attorney 2nd	3,120	3,394	(275)	2,845
46	253 Judicial District Attorney 3rd	1,906	2,074	(168)	1,738
47	254 Judicial District Attorney 4th	1,733	1,885	(153)	1,580
48	255 Judicial District Attorney 5th	1,863	2,027	(164)	1,699
49	256 Judicial District Attorney 6th	1,683	1,832	(148)	1,535
50	257 Judicial District Attorney 7th	1,782	1,939	(157)	1,625
51	258 Judicial District Attorney 8th	1,779	1,935	(157)	1,622
52	259 Judicial District Attorney 9th	1,743	1,897	(154)	1,590
53	260 Judicial District Attorney 10th	1,023	1,114	(90)	933
54	261 Judicial District Attorney 11th	1,729	1,882	(152)	1,577
55	262 Judicial District Attorney 12th	2,841	3,091	(250)	2,590
56	263 Judicial District Attorney 13th	2,467	2,684	(217)	2,249
57	264 Administrative Office of the DAs	6,133	6,674	(540)	5,593
58	265 Judicial District Attorney 11th Div II	1,323	1,440	(117)	1,207
60	308 State Auditor	1,260	1,371	(111)	1,149
61	333 Taxation and Revenue	307,732	334,850	(27,118)	280,614
62	337 Investment Council	2,855	3,106	(252)	2,603
67	342 Public School Insurance Authority	1,803	1,962	(159)	1,644
68	343 Retiree Healthcare Authority	11,204	12,191	(987)	10,217
69	350-598 GSD Program Support	352	383	(31)	321
71	350-605 GSD Printing & Graphics	192	209	(17)	175
72	350-606 GSD Risk Management	42,752	46,520	(3,767)	38,985
73	350-609 GSD Aviation	160	174	(14)	146
74	350-609 GSD Motor Pool	1,120	1,219	(99)	1,022
75	350-609 GSD Surplus Property	69	75	(6)	63
76	352 Education Retirement Brd	9,997	10,878	(881)	9,116
77	354 Sentencing Commission	127	138	(11)	116
78	355 Public Defender	18,759	20,413	(1,653)	17,106
79	356 Governor	1,161	1,263	(102)	1,059

State of New Mexico
FY 2015 Statewide Cost Allocation Plan
Carry Forward Adjustment Calculation

394 State Treasurer

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
80	360 Lieutenant Governor	483	526	(43)	441
81	361 DoIT	11,045	12,019	(973)	10,072
82	366 Public Employees Retirement Assoc	4,584	4,988	(404)	4,180
84	370 Secretary of State	4,940	5,376	(435)	4,505
86	379 Public Employees Labor Relations Board	289	315	(25)	264
87	394 State Treasurer Other	751,920	886,246	(134,326)	617,594
88	404 Brd of Examiners - Architects	491	534	(43)	447
90	417 Border Authority	970	1,056	(86)	885
91	418 Tourism Department	11,677	12,706	(1,029)	10,648
92	419 Economic Development	4,542	4,942	(400)	4,141
93	420 Regulation and Licensing	14,317	15,578	(1,262)	13,055
94	430 Public Regulation Commission	13,713	14,922	(1,208)	12,505
95	446 Brd of Medical Examiners	1,133	1,233	(100)	1,033
96	449 Board of Nursing	1,581	1,720	(139)	1,442
98	464 Brd of Licensure - Engineers	1,263	1,375	(111)	1,152
99	465 Gaming Control Brd	2,086	2,269	(184)	1,902
100	469 Racing Commission	1,814	1,974	(160)	1,654
101	479 Brd of Veterinary Medicine	914	995	(81)	833
103	491 Military Base Planning	282	307	(25)	257
104	495 Spaceport Authority	1,839	2,001	(162)	1,677
105	505 Dept of Cultural Affairs	34,315	37,339	(3,024)	31,291
106	508 Livestock Board	7,065	7,687	(623)	6,442
107	516 Dept of Game & Fish	35,500	38,629	(3,128)	32,372
108	521 Energy, Minerals & Natural Resources	43,239	47,050	(3,810)	39,429
109	522 Youth Conservation Corp	882	960	(78)	804
110	538 Intertribal Ceremonial Office	7	8	(1)	6
111	539 Commission on Public Lands	9,214	10,026	(812)	8,402
112	550 Office of State Engineer/ISC	11,673	12,702	(1,029)	10,645
114	569 Organic Commodity Commission	889	968	(78)	811
115	601 Commission on Women	2,876	3,129	(253)	2,623
116	603 Office of African Amer Affairs	1,274	1,386	(112)	1,162
117	604 Comm for Deaf & Hearing Impaired	2,446	2,661	(216)	2,230
118	605 MLK Commission	861	937	(76)	785
119	606 Commission for the Blind	8,370	9,108	(738)	7,633
120	609 Indian Affairs	2,311	2,515	(204)	2,108
121	624 Aging & Long Term Svcs	16,924	18,416	(1,491)	15,433

State of New Mexico
FY 2015 Statewide Cost Allocation Plan
Carry Forward Adjustment Calculation

394 State Treasurer

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
122	630 Human Services	255,173	277,660	(22,486)	232,687
123	631 Workforce Solutions	87,838	95,578	(7,740)	80,097
124	632 Workers Compensation Admin	5,660	6,159	(499)	5,162
126	644 Vocational Rehabilitation	13,177	14,338	(1,161)	12,016
127	645 Disability Commission	1,034	1,125	(91)	943
128	647 Developmental Disabilities Comm	5,974	6,501	(526)	5,448
129	662 Miners' Hospital	19,882	21,634	(1,752)	18,130
130	665 Dept of Health	145,979	158,843	(12,864)	133,115
131	667 Dept of Environment	32,833	35,726	(2,893)	29,939
132	668 Natural Resources Trustee	445	484	(39)	405
133	669 Health Policy Commission	145	157	(13)	132
134	670 Veterans Services	4,326	4,708	(381)	3,945
135	690 Children, Youth & Families	142,856	155,445	(12,589)	130,268
136	705 Dept of Military Affairs	13,597	14,795	(1,198)	12,399
137	760 Parole Brd	1,468	1,597	(129)	1,339
138	765 Juvenile Parole Brd	78	84	(7)	71
139	770 Dept of Corrections	49,231	53,570	(4,338)	44,893
140	780 Crime Victims Reparations	12,009	13,067	(1,058)	10,950
141	790 Dept of Public Safety	63,467	69,059	(5,593)	57,874
142	795 Homeland Security & Emergency Mgmt	8,240	8,966	(726)	7,514
143	805 Dept of Transportation	100,733	109,610	(8,877)	91,856
144	924 Public Education Department	70,651	76,877	(6,226)	64,425
147	940 Public School Facilities Authority	8,007	8,713	(706)	7,301
	Subtotal Receiving Agencies	2,631,641	2,931,612	(299,971)	2,331,670
	Total	2,886,363	2,931,612	(299,971)	2,586,392

State of New Mexico
 FY 2015 Statewide Cost Allocation Plan
 Carry Forward Adjustment Calculation

950 Higher Education Department

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
	Subtotal Central Service Agencies	-	-	-	-
148	950 Higher Education Other	0	-	-	0
149	952 University of New Mexico	3,075,965	4,046,169	(970,204)	2,105,761
150	954 New Mexico State University	1,473,584	1,844,080	(370,496)	1,103,088
151	956 New Mexico Highlands University	164,048	204,663	(40,615)	123,433
152	958 Western New Mexico University	145,256	108,819	36,437	181,693
153	960 Eastern New Mexico University	274,847	334,484	(59,637)	215,210
154	962 New Mexico Inst of Mining & Technol	417,606	494,096	(76,490)	341,116
155	964 Northern New Mexico College	65,581	77,942	(12,361)	53,220
156	966 Santa Fe Community College	172,583	149,585	22,999	195,582
157	968 Central New Mexico Comm College	536,462	510,631	25,831	562,293
158	970 Luna Community College	50,129	52,068	(1,939)	48,190
159	972 Mesalands Community College	21,601	28,792	(7,191)	14,410
160	974 New Mexico Junior College	76,779	86,908	(10,129)	66,649
161	976 San Juan College	196,450	229,131	(32,681)	163,770
162	977 Clovis Community College	59,438	79,159	(19,721)	39,716
163	978 New Mexico Military Institute	77,817	86,174	(8,358)	69,459
	Subtotal Receiving Agencies	6,808,146	8,332,701	(1,524,555)	5,283,592
	Total	6,808,146	8,332,701	(1,524,555)	5,283,592

SECTION V
SWCAP RECONCILIATION

SECTION V: SWCAP RECONCILIATION

Exhibit V, Reconciliation of Allocated Costs, is provided in this Section. Exhibit V provides a reconciliation of costs allocated in the SWCAP to the State's expenditure and revenue reports.

Exhibit V is formatted as follows:

- ❖ **Description.** A brief description of the cost adjustments made to the costs reported in each central service's revenue and expenditure reports.
- ❖ **Central Services.** A column is provided for each central service reconciling its costs with the costs allocated in the detailed cost plan in Section VI.
- ❖ **Total.** The total amount of costs allocated in the detailed cost allocation plan. The grand total on this exhibit reconciles to the grand total on Exhibit A in Section IV and the Summary Schedule (Page 20) of the detailed cost plan in Section VI.

Exhibit V is provided on the following page.

STATE OF NEW MEXICO
 FY 2015 STATEWIDE COST ALLOCATION PLAN
 RECONCILIATION OF ALLOCATED COSTS

Description			DFA		DFA	DFA	DFA	GSD
	Building Deprec.	Equip. Deprec.	Interest Expense	Policy, Budget	Program Support	Comm. Devel.	Financial Control	Space Mgmt.
Per Expenditure Report	\$0	\$0	\$0	\$3,060,923	\$1,399,574	\$1,605,554	\$5,397,554	\$2,842,846
Cost Adjustments								
Depreciation from State Financial Records	19,796,763	51,865						
Interest Expense			46,371,722					
SHARE Amortization								
SHARE Carry Forward Adjustment								
Disallowed Costs								
Other Equip. > \$5,000				0	(9,831)	0	(47,185)	(7,801)
Interest Expense								
Unallocated Costs								
DFA - Education Accountability				0				
DFA - Board of Finance				(427,106)				
DFA - Budget Other								
DFA - Community Development						(1,605,554)		
DFA - Financial Controls Other								
SPO - Personnel Other								
DoIT - Internal Services Funds							(630,900)	
DoIT - Other								
CPR - Historical & Other								
Attorney General - Other								
State Treasurer - Other								
Higher Education - Other								
Total Allocated Costs	\$19,796,763	\$51,865	\$46,371,722	\$2,633,817	\$1,389,743	\$0	\$4,719,469	\$2,835,045
Software Reconciliation								
Total Per SWCAP Summary Schedule								

STATE OF NEW MEXICO
 FY 2015 STATEWIDE COST ALLOCATION PLAN
 RECONCILIATION OF ALLOCATED COSTS

Description	GSD	GSD			Attorney		Higher	Total
	Building Maint.	Purchasing	Personnel Board	Public Records	General Civil	State Treasurer	Educ. Dept.	
Per Expenditure Report	\$8,691,170	\$1,490,564	\$4,231,382	\$2,443,232	\$22,333,814	\$3,573,476	\$18,905,405	\$75,975,494
Cost Adjustments								
Depreciation from State Financial Records								19,848,628
Interest Expense								46,371,722
SHARE Amortization								0
SHARE Carry Forward Adjustment								0
Disallowed Costs								
Other Equip. > \$5,000	(19,840)	(6,266)	(9,490)	0		(19,560)	0	(119,973)
Interest Expense								0
Unallocated Costs								
DFA - Education Accountability								0
DFA - Board of Finance								(427,106)
DFA - Budget Other								0
DFA - Community Development								(1,605,554)
DFA - Financial Controls Other								0
SPO - Personnel Other			(362,945)					(362,945)
DoIT - Internal Services Funds								(630,900)
DoIT - Other								0
CPR - Historical & Other				(892,084)				(892,084)
Attorney General - Other					(17,695,520)			(17,695,520)
State Treasurer - Other						(711,419)		(711,419)
Higher Education - Other							(16,331,969)	(16,331,969)
Total Allocated Costs	\$8,671,330	\$1,484,298	\$3,858,947	\$1,551,148	\$4,638,294	\$2,842,497	\$2,573,436	103,418,374
Software Reconciliation								6
Total Per SWCAP Summary Schedule								\$103,418,380

SECTION VI
DETAILED COST ALLOCATION PLAN

SECTION VI: DETAILED COST ALLOCATION PLAN

The Statewide Cost Allocation Plan (SWCAP) has been prepared in accordance with principles and procedures as presented in 2 CFR Part 225, *Cost Principles for State, Local, and Indian Tribal Governments [OMB Circular A-87]*. A consistent approach has been followed in the treatment of costs as direct or indirect costs. In no case have costs charged as direct costs to programs been included as indirect costs. Expenditures allocated in the SWCAP are actual costs incurred in FY 2013. Allocation data utilized in the SWCAP is actual data incurred by the State during the fiscal year ended June 30, 2013 (FY 2013). Statistics used to allocate costs are from full years' FY 2013 data.

The methodology utilized in developing the SWCAP allows for the allocation of the costs of each organizational unit or unit activity utilizing an appropriate allocation base, and utilizes a double step-down process for the comprehensive allocation of costs. The detailed cost allocation plan includes summary and detail schedules that reconcile all costs allocated in the Plan to Exhibit V. Schedules are also included providing auditable detail on all costs and calculations performed in the Plan.

Allocation Process and Plan Format

The process utilized to allocate costs and develop the Plan was comprised of three steps. First, central service costs to be allocated were identified for each organizational unit from Exhibit V and entered into the cost allocation software. A separate section in the software was created for each organizational unit. Within each organizational unit section at least one cost allocation pool was established into which costs were entered. Where multiple activities were performed by a unit requiring different allocation bases, more than one cost pool was established within the section. Second, the allocation base data to be utilized to allocate costs assigned to each cost allocation pool of a section was entered into the software. Third, the software performed the mathematical operations of allocating costs from each cost allocation pool to benefiting state agencies. The following overall summary schedules and section schedules were created by the software summarizing the costs allocated and reconciling all costs allocated in the Plan to Exhibit V:

- ❖ **Table of Contents.** In addition to assisting in the navigation and location of information in the Plan, the Table of Contents identifies each activity that was allocated and the allocation base that was used to allocate the costs of each activity.
- ❖ **Summary Schedule.** The Summary Schedule provides a summary of the costs allocated from each section in the Plan to each benefiting state agency. The sections from which costs were allocated are listed on the left side of the page, and the benefiting state agencies are listed across the top of the page with a total at the bottom of the page. The grand total at the bottom of the last column of the schedule labeled "Total" reconciles to Exhibit V in Section V. Due to rounding in the cost allocation software, total costs on the Summary Schedule differ slightly from the costs to be allocated on Exhibit V. An adjustment for this difference is included on Exhibit V on a line labeled "Software Reconciliation".

- ❖ **Section Schedules.** Each section of the Plan includes the following schedules:
 - ◆ **Department Costs.** Provides the unit's total costs. If more than one cost allocation pool was established for the unit, the schedule provides the costs included in each cost allocation pool. Total schedule costs reconcile to Exhibit V.
 - ◆ **Incoming Costs.** Provides the costs allocated to the unit by other allocated or central service units.
 - ◆ **Allocations.** A schedule is provided for each cost allocation pool of a section that documents the calculation of the percentage of the allocation base attributable to each benefiting budget account; the application of the percentage to the total costs assigned to the pool; and the amount allocated to each benefiting budget account.
 - ◆ **Allocation Summary.** Provides the total costs allocated from all cost pools of the section to each benefiting budget account. The total costs from each section's allocation summary are the costs carried forward to the Plan Summary Schedule.

The Table of Contents, Summary Schedule, and detailed allocation schedules are provided on the following pages.

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

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1 Lew Wallace Bld	Square Footage Occupied	35
1 128 S Capitol	Direct Allocation to GSD/BSD	36
1 Villagra	Square Footage Occupied	37
1 CO y Pino	Direct Allocation to State Engineer	38
1 Casita At Don Gaspar	Square Footage Occupied	39
1 Governor's Residence	Direct Allocation to Governor	40
1 4491 Cerrillos Road	Square Footage Occupied	41
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1 John F Simms	Square Footage Occupied	45
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1 Manuel Lujan - Met Bld	Direct Allocation to Other	48
1 Wendell Chino	Square Footage Occupied	49
1 Public Health Nurse Bld	Direct Allocation to Dept of Health	50
1 Toney Anaya	Square Footage Occupied	51
1 Motor Pool Bld	Direct Allocation to GSD/TRN	52
1 2542 Cerrillos	Square Footage Occupied	53
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1 2641 Siringo Road	Square Footage Occupied	55
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1 Turquoise Grounds	Direct Allocation to Dept of Corrections	66
1 DPS District/Subdistricts	Direct Allocation to Dept of Public Safety	67
1 DoIT Comm Shop	Direct Allocating to DoIT	68
1 NMRC Grounds	Direct Allocation to Dept of Health	69
1 Visitor Information Cntr	Direct Allocating to Dept of Tourism	70
1 Bruce King Complex	Square Footage Occupied	71
1 James Murray	Square Footage Occupied	72
1 Ports of Entry	Direct Allocation to Dept of Public Safety	73
1 New Oil Conservation Dist Office	Direct Allocation to Energy, Minerals & Nat Res	74

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1 JP Taylor Center	Direct Allocation to Children Youth & Families	75
1 Joseph Camunez	Direct Allocation to Other	76
1 Public Health Office	Direct Allocation to Dept of Health	77
1 214 N Black St	Direct Allocation to Other	78
1 FBMC Grounds	Square Footage Occupied	79
1 Epifania Duran	Direct Allocation to Other	80
1 LVMC Grounds	Direct Allocation to Dept of Health	81
1 NNMR Grounds	Direct Allocation to Dept of Health	82
1 Fred Luna	Square Footage Occupied	83
1 Los Lunas Campus	Square Footage Occupied	84
1 CFB Grounds	Direct Allocation to Commission for the Blind	85
1 Murray Morgan	Square Footage Occupied	86
1 Harriett Sammons	Square Footage Occupied	87
1 HSD Field Office	Direct Allocation to Dept of Human Services	88
1 Welcome Cntr Chama	Square Footage Occupied	89
1 Mary Medina	Direct Allocation to Other	90
1 NMVC Grounds	Direct Allocation to Dept of Health	91
1 Forestry Division Dist Office	Direct Allocation to Energy, Minerals & Nat Res	92
1 CSB Grounds	Direct Allocation to Dept of Corrections	93
1 Ft Stanton Grounds	Direct Allocation to Other	94
1 Louise Brown Complex	Direct Allocation to Dept of Human Services	95
1 Grants Mining Museum	Direct Allocation to Other	96
1 1014 West High	Direct Allocation to Other	97
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3 GOB 2008A REF	Bonds Sold Per Department	136
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3 STB 2002 A SUPP	Bonds Sold Per Department	138
3 STB 2003 B	Bonds Sold Per Department	139
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3 STB 2005 B1	Bonds Sold Per Department	142
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Department	111 Legislative Council Service	112 Legislative Finance Committee	114 Senate Chief Clerk	115 House Chief Clerk	117 Legislative Education Study Committee	119 Legislative Building	131 Legislature	205 Supreme Court Law Library	208 NM Compilation Commission	210 Judicial Standards Commission
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	2,291	0	0	0	0	0	0	0	0	0
4 341-541 DFA - Policy & Budget	582	416	118	113	127	412	0	160	210	81
5 341-542 DFA - Program Support	0	0	0	0	0	0	0	0	0	0
6 341-543 DFA - Comm Dev & Local Gov	0	0	0	0	0	0	0	0	0	0
7 341-544 DFA - Financial Control	6,607	4,685	948	1,085	1,971	7,664	9,668	2,563	6,714	2,448
8 350-608 GSD Space Management	0	0	0	0	0	0	0	0	0	0
9 350-608 GSD Bld Maintenance	0	0	0	0	0	0	0	0	0	0
10 350-604 GSD Purchasing	359	1,592	72	113	719	534	0	1,797	770	2,670
11 378 Personnel Board	0	4,429	0	0	1,458	5,718	0	897	673	897
12 369 Commission on Public Records	18,899	3,419	0	0	43	74	123	0	0	735
13 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
14 394 State Treasurer	5,540	2,071	300	727	1,101	3,225	8,925	1,856	1,373	1,154
15 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$34,278	\$16,612	\$1,438	\$2,038	\$5,419	\$17,627	\$18,716	\$7,273	\$9,740	\$7,985

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Department	215 Court of Appeals	216 Supreme Court	218 Administrative Office of the Courts	219 Supreme Ct Building Commission	231 Judicial District Court 1st	232 Judicial District Court 2nd	233 Judicial District Court 3rd	234 Judicial District Court 4th	235 Judicial District Court 5th	236 Judicial District Court 6th
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	394,797	0	76,053	53,732	37	1,280	62	0	2,306	10,064
4 341-541 DFA - Policy & Budget	585	305	6,035	88	756	2,548	735	227	661	333
5 341-542 DFA - Program Support	0	0	0	0	0	0	0	0	0	0
6 341-543 DFA - Comm Dev & Local Gov	0	0	0	0	0	0	0	0	0	0
7 341-544 DFA - Financial Control	7,929	4,268	154,218	3,699	10,931	32,303	12,055	5,894	10,634	7,011
8 350-608 GSD Space Management	0	0	0	0	0	0	0	0	0	0
9 350-608 GSD Bld Maintenance	0	0	0	0	0	0	0	0	0	0
10 350-604 GSD Purchasing	3,522	760	87,930	544	2,434	9,427	3,163	3,389	25,733	5,637
11 378 Personnel Board	6,895	3,812	49,024	1,766	10,623	40,194	10,287	3,307	9,306	4,036
12 369 Commission on Public Records	3,174	3,926	2,247	0	0	0	0	0	0	0
13 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
14 394 State Treasurer	2,396	868	67,885	568	2,996	5,914	3,222	1,835	4,933	3,345
15 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$419,298	\$13,939	\$443,392	\$60,397	\$27,777	\$91,666	\$29,524	\$14,652	\$53,573	\$30,426

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Department	237 Judicial District Court 7th	238 Judicial District Court 8th	239 Judicial District Court 9th	240 Judicial District Court 10th	241 Judicial District Court 11th	242 Judicial District Court 12th	243 Judicial District Court 13th	244 Bernalillo County Metropolitan Crt	251 Judicial District Attorney 1st	252 Judicial District Attorney 2nd
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	2,525	8,005	125	0	18,768	0	333	7,410	0	0
4 341-541 DFA - Policy & Budget	271	293	397	83	676	326	736	2,671	505	1,855
5 341-542 DFA - Program Support	0	0	0	0	0	0	0	0	0	0
6 341-543 DFA - Comm Dev & Local Gov	0	0	0	0	0	0	0	0	0	0
7 341-544 DFA - Financial Control	5,897	10,184	11,140	1,915	10,917	6,963	11,585	36,062	7,693	21,945
8 350-608 GSD Space Management	0	0	0	0	0	0	0	0	0	0
9 350-608 GSD Bld Maintenance	0	0	0	0	0	0	0	0	0	0
10 350-604 GSD Purchasing	4,364	3,091	1,982	1,530	4,498	6,736	10,166	5,186	1,766	9,303
11 378 Personnel Board	4,036	3,476	5,522	1,121	10,091	5,101	9,250	38,232	8,072	33,411
12 369 Commission on Public Records	0	0	0	0	0	0	0	15,103	0	0
13 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
14 394 State Treasurer	2,918	2,640	2,269	1,006	4,577	2,280	6,243	6,701	1,570	3,120
15 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$20,011	\$27,689	\$21,435	\$5,655	\$49,527	\$21,406	\$38,313	\$111,365	\$19,606	\$69,634

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Department	253 Judicial District Attorney 3rd	254 Judicial District Attorney 4th	255 Judicial District Attorney 5th	256 Judicial District Attorney 6th	257 Judicial District Attorney 7th	258 Judicial District Attorney 8th	259 Judicial District Attorney 9th	260 Judicial District Attorney 10th	261 Judicial District Attorney 11th	262 Judicial District Attorney 12th
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	0	0	0	0	0	0	0	0	0	0
4 341-541 DFA - Policy & Budget	579	308	447	278	237	254	275	102	405	306
5 341-542 DFA - Program Support	0	0	0	0	0	0	0	0	0	0
6 341-543 DFA - Comm Dev & Local Gov	0	0	0	0	0	0	0	0	0	0
7 341-544 DFA - Financial Control	7,827	4,109	6,074	8,686	5,393	4,640	11,914	3,536	6,203	6,246
8 350-608 GSD Space Management	0	0	0	0	0	0	0	0	0	0
9 350-608 GSD Bld Maintenance	0	0	0	0	0	0	0	0	0	0
10 350-604 GSD Purchasing	3,039	1,684	72	16,625	6,870	2,393	2,269	3,327	5,052	2,516
11 378 Personnel Board	9,082	4,709	6,727	4,260	4,148	4,036	4,373	1,458	7,478	5,326
12 369 Commission on Public Records	0	0	0	0	0	0	0	0	0	0
13 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
14 394 State Treasurer	1,906	1,733	1,863	1,683	1,782	1,779	1,743	1,023	1,729	2,841
15 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$22,433	\$12,543	\$15,183	\$31,532	\$18,430	\$13,102	\$20,574	\$9,446	\$20,867	\$17,235

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Department	263 Judicial District Attorney 13th	264 Administrative Office of the DAs	265 Judicial District Attorney 11th Div II	305 Attorney General	308 State Auditor	333 Taxation and Revenue	337 Investment Council	341-541 DFA Education Account	341-541 DFA Finance Board	341-543 DFA Comm Devel Other
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$541,747	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	423	0	0	0	0	9,149	0	0	0	0
4 341-541 DFA - Policy & Budget	504	216	231	0	336	8,609	3,639	0	122,582	0
5 341-542 DFA - Program Support	0	0	0	1,406	2,479	11,185	1,965	0	0	0
6 341-543 DFA - Comm Dev & Local Gov	0	0	0	0	0	0	0	0	0	4,162,573
7 341-544 DFA - Financial Control	8,674	8,045	7,601	0	4,165	496,077	15,311	0	0	0
8 350-608 GSD Space Management	0	0	0	0	2,357	131,827	2,357	0	0	0
9 350-608 GSD Bld Maintenance	0	0	0	0	0	318,337	0	0	0	0
10 350-604 GSD Purchasing	6,572	22,735	1,027	0	524	19,233	2,403	0	0	0
11 378 Personnel Board	9,194	1,458	4,036	0	4,254	187,427	4,104	0	0	0
12 369 Commission on Public Records	0	23,424	0	0	1,723	140,490	462	0	14,138	0
13 305 Attorney General CS	0	0	0	3,559,811	0	16,468	28,324	0	16,468	0
14 394 State Treasurer	2,467	6,133	1,323	0	1,260	307,732	2,855	0	0	0
15 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$27,834	\$62,011	\$14,218	\$3,561,217	\$17,098	\$2,188,281	\$61,420	\$0	\$153,188	\$4,162,573

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Department	341-544 DFA Financial Control Other	342 Public School Insurance Authority	343 Retiree Healthcare Authority	350-598 GSD Program Support	350-604 GSD Purchasing Other	350-605 GSD Printing & Graphics	350-606 GSD Risk Management	350-609 GSD Aviation	350-609 GSD Motor Pool	350-609 GSD Surplus Property
1 Building Depreciation	\$0	\$0	\$0	\$28,767	\$0	\$11,225	\$27,956	\$0	\$23,470	\$124,762
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	0	0	0	0	0	0	0	0	0	0
4 341-541 DFA - Policy & Budget	0	37,278	26,397	366	0	153	48,943	51	652	0
5 341-542 DFA - Program Support	0	1,452	6,250	4,086	0	0	13,639	313	313	0
6 341-543 DFA - Comm Dev & Local Gov	0	0	0	0	0	0	0	0	0	0
7 341-544 DFA - Financial Control	0	3,839	17,408	5,098	0	2,659	368,667	1,604	11,056	948
8 350-608 GSD Space Management	0	0	4,714	3,274	0	806	5,539	2,357	3,524	8,960
9 350-608 GSD Bld Maintenance	0	0	0	23,365	0	5,753	22,706	0	25,146	63,939
10 350-604 GSD Purchasing	0	1,427	1,540	195	0	82	26,380	31	349	0
11 378 Personnel Board	0	1,367	3,243	4,824	0	2,947	7,066	1,193	3,964	1,047
12 369 Commission on Public Records	0	1,327	0	11,204	0	0	0	0	0	0
13 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
14 394 State Treasurer	0	1,803	11,204	352	0	192	42,752	160	1,120	69
15 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$0	\$48,493	\$70,756	\$81,531	\$0	\$23,817	\$563,648	\$5,709	\$69,594	\$199,725

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Department	352 Education Retirement Brd	354 Sentencing Commission	355 Public Defender	356 Governor	360 Lieutenant Governor	361 DoIT	366 Public Employees Retirement Assoc	369 CPR - Other	370 Secretary of State	378 Personnel Other
1 Building Depreciation	\$0	\$0	\$0	\$195,922	\$0	\$424,828	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	0	0	0	0	0	382,764	0	0	14,685	0
4 341-541 DFA - Policy & Budget	4,012	59	4,284	360	62	6,020	3,153	0	666	0
5 341-542 DFA - Program Support	6,072	201	40,378	154,616	45,174	14,465	6,095	0	4,310	0
6 341-543 DFA - Comm Dev & Local Gov	0	0	0	0	0	0	0	0	0	0
7 341-544 DFA - Financial Control	26,812	675	49,552	3,641	1,805	336,157	48,300	0	10,268	0
8 350-608 GSD Space Management	2,357	0	28,286	0	0	34,470	2,357	0	0	0
9 350-608 GSD Bld Maintenance	0	0	0	0	0	178,687	0	0	0	0
10 350-604 GSD Purchasing	3,512	164	32,356	1,150	750	7,568	2,865	0	339	0
11 378 Personnel Board	7,855	0	68,493	3,027	897	31,952	9,859	0	5,042	197,404
12 369 Commission on Public Records	11,811	0	25,800	259	0	123	17,999	609,250	21,876	0
13 305 Attorney General CS	17,736	0	11,835	0	0	0	22,678	0	16,489	0
14 394 State Treasurer	9,997	127	18,759	1,161	483	11,045	4,584	0	4,940	0
15 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$90,164	\$1,226	\$279,743	\$360,136	\$49,171	\$1,428,079	\$117,890	\$609,250	\$78,615	\$197,404

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Department	379 Public Employees Labor Relations Board	394 State Treasurer Other	404 Brd of Examiners - Architects	416 Sports Authority	417 Border Authority	418 Tourism Department	419 Economic Development	420 Regulation and Licensing	430 Public Regulation Commission	446 Brd of Medical Examiners
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$47,699	\$77,820	\$593,779	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	0	0	0	0	0	31	31,173	0	6,109	0
4 341-541 DFA - Policy & Budget	23	0	38	0	50	1,354	689	2,591	5,398	172
5 341-542 DFA - Program Support	826	402	826	0	1,630	6,230	9,154	8,060	12,083	1,027
6 341-543 DFA - Comm Dev & Local Gov	0	0	0	0	0	0	0	0	0	0
7 341-544 DFA - Financial Control	430	0	1,339	66	1,414	22,401	9,338	46,955	43,298	3,466
8 350-608 GSD Space Management	2,357	0	2,357	0	0	12,764	11,215	39,551	22,931	2,357
9 350-608 GSD Bld Maintenance	0	0	0	0	0	91,084	63,206	181,306	163,631	0
10 350-604 GSD Purchasing	4,220	0	986	0	462	6,377	7,219	10,854	17,261	965
11 378 Personnel Board	224	0	487	0	487	9,743	7,196	46,990	40,808	1,799
12 369 Commission on Public Records	0	0	3,644	0	0	0	2,174	122,519	49,893	10,317
13 305 Attorney General CS	17,736	0	17,736	0	13,149	0	39,145	549,218	0	16,024
14 394 State Treasurer	289	751,920	491	0	970	11,677	4,542	14,317	13,713	1,133
15 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$26,105	\$752,322	\$27,904	\$66	\$18,162	\$209,360	\$262,871	\$1,616,140	\$375,125	\$37,260

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Department	449 Board of Nursing	460 NM State Fair	464 Brd of Licensure - Engineers	465 Gaming Control Brd	469 Racing Commission	479 Brd of Veterinary Medicine	490 Cumbres & Toltec Railroad Comm	491 Military Base Planning	495 Spaceport Authority	505 Dept of Cultural Affairs
1 Building Depreciation	\$0	\$0	\$0	\$5,638	\$0	\$0	\$0	\$0	\$0	\$264,208
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	0	200,627	0	0	0	0	90,348	53,415	799,779	1,025,789
4 341-541 DFA - Policy & Budget	252	1,280	82	580	210	35	379	13	98	4,090
5 341-542 DFA - Program Support	514	1,564	313	3,194	5,225	915	0	1,719	5,134	11,501
6 341-543 DFA - Comm Dev & Local Gov	0	0	0	0	0	0	0	0	0	0
7 341-544 DFA - Financial Control	4,251	3,795	3,601	7,881	4,420	938	125	653	2,470	74,938
8 350-608 GSD Space Management	2,357	0	0	3,105	0	2,357	0	0	2,357	42,717
9 350-608 GSD Bld Maintenance	0	0	0	5,336	0	0	0	0	0	271,175
10 350-604 GSD Purchasing	1,653	0	986	2,814	1,171	678	0	154	1,386	28,495
11 378 Personnel Board	2,474	8,041	1,143	7,982	2,326	375	235	112	900	87,535
12 369 Commission on Public Records	8,282	0	913	13,946	8,190	49	0	0	0	3,291
13 305 Attorney General CS	17,736	17,909	17,909	0	16,489	13,196	17,736	13,149	0	115,257
14 394 State Treasurer	1,581	0	1,263	2,086	1,814	914	0	282	1,839	34,315
15 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$39,100	\$233,216	\$26,210	\$52,562	\$39,845	\$19,457	\$108,823	\$69,497	\$813,963	\$1,963,311

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Department	508 Livestock Board	516 Dept of Game & Fish	521 Energy, Minerals & Natural Resources	522 Youth Conservation Corp	538 Intertribal Ceremonial Office	539 Commission on Public Lands	550 Office of State Engineer/ISC	551 Interstate Stream Commission	569 Organic Commodity Commission	601 Commission on Women
1 Building Depreciation	\$0	\$0	\$193,439	\$0	\$0	\$0	\$276,608	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	0	13,180	488,599	0	0	0	698,080	193,967	0	0
4 341-541 DFA - Policy & Budget	592	4,101	7,465	451	11	1,403	5,826	0	0	0
5 341-542 DFA - Program Support	1,317	11,564	8,327	3,616	0	5,449	6,766	0	0	0
6 341-543 DFA - Comm Dev & Local Gov	0	0	0	0	0	0	0	0	0	0
7 341-544 DFA - Financial Control	16,334	66,795	97,054	2,035	198	29,889	40,433	0	931	3,185
8 350-608 GSD Space Management	2,357	9,429	26,884	0	0	0	33,602	0	0	0
9 350-608 GSD Bld Maintenance	0	0	158,196	0	0	0	138,856	0	0	0
10 350-604 GSD Purchasing	4,138	137,927	46,927	1,314	21	7,096	14,735	0	0	10
11 378 Personnel Board	9,824	40,591	68,783	282	0	20,046	45,030	0	0	0
12 369 Commission on Public Records	11,339	23,365	12,201	198	0	7,608	21,972	0	0	2,376
13 305 Attorney General CS	17,736	16,024	56,563	0	0	0	29,617	0	0	0
14 394 State Treasurer	7,065	35,500	43,239	882	7	9,214	11,673	0	889	2,876
15 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$70,702	\$358,476	\$1,207,677	\$8,778	\$237	\$80,705	\$1,323,198	\$193,967	\$1,820	\$8,447

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Department	603 Office of African Amer Affairs	604 Comm for Deaf & Hearing Impaired	605 MLK Commission	606 Commission for the Blind	609 Indian Affairs	624 Aging & Long Term Svcs	630 Human Services	631 Workforce Solutions	632 Workers Compensation Admin	635 Workforce Trng & Development
1 Building Depreciation	\$0	\$0	\$0	\$39,083	\$18,490	\$239,728	\$249,236	\$378,587	\$377,908	\$10,542
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	0	0	0	0	889,879	1,773,542	0	0	0	0
4 341-541 DFA - Policy & Budget	72	406	21	817	281	5,974	527,353	6,623	1,232	0
5 341-542 DFA - Program Support	1,317	514	1,139	1,340	3,260	23,459	16,319	7,303	4,132	0
6 341-543 DFA - Comm Dev & Local Gov	0	0	0	0	0	0	0	0	0	0
7 341-544 DFA - Financial Control	1,482	3,916	906	28,860	5,573	38,537	422,527	153,107	17,571	346
8 350-608 GSD Space Management	2,357	7,072	2,357	25,432	2,145	40,901	132,385	62,176	24,696	1,387
9 350-608 GSD Bld Maintenance	0	0	0	97,375	15,303	73,199	137,294	309,110	92,125	9,901
10 350-604 GSD Purchasing	1,838	2,834	1,479	7,979	2,649	16,615	24,244	11,285	6,069	0
11 378 Personnel Board	656	1,949	224	14,431	1,892	37,446	325,507	90,988	20,482	0
12 369 Commission on Public Records	0	0	0	25	12	5,141	138,199	31,512	4,986	18,714
13 305 Attorney General CS	0	18,301	14,448	13,196	16,468	0	0	63,852	0	0
14 394 State Treasurer	1,274	2,446	861	8,370	2,311	16,924	255,173	87,838	5,660	0
15 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$8,996	\$37,438	\$21,435	\$236,908	\$958,263	\$2,271,466	\$2,228,237	\$1,202,381	\$554,861	\$40,890

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Department	644 Vocational Rehabilitation	645 Disability Commission	647 Developmental Disabilities Comm	662 Miners' Hospital	665 Dept of Health	667 Dept of Environment	668 Natural Resources Trustee	669 Health Policy Commission	670 Veterans Services	690 Children, Youth & Families
1 Building Depreciation	\$0	\$0	\$0	\$0	\$4,833,791	\$177,034	\$0	\$0	\$18,946	\$1,268,827
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	0	0	0	0	194,982	1,766,625	0	0	0	11,532
4 341-541 DFA - Policy & Budget	4,887	101	588	2,993	57,099	11,516	243	0	327	41,218
5 341-542 DFA - Program Support	6,942	514	17,387	8,058	100,887	10,695	714	0	3,036	72,765
6 341-543 DFA - Comm Dev & Local Gov	0	0	0	0	0	0	0	0	0	0
7 341-544 DFA - Financial Control	117,641	2,136	7,001	34,293	474,811	84,776	2,323	393	10,616	263,971
8 350-608 GSD Space Management	49,501	0	4,714	0	506,568	106,321	2,357	0	16,537	187,796
9 350-608 GSD Bld Maintenance	0	0	0	0	2,639,179	136,334	0	0	17,082	768,179
10 350-604 GSD Purchasing	19,562	1,273	4,446	11,131	131,201	22,581	421	0	4,467	50,706
11 378 Personnel Board	51,074	1,158	1,969	39,209	642,775	110,833	483	19	5,156	344,378
12 369 Commission on Public Records	6,777	0	185	0	83,981	39,169	0	204	535	38,166
13 305 Attorney General CS	0	16,489	13,149	0	13,196	41,452	0	13,149	36,209	0
14 394 State Treasurer	13,177	1,034	5,974	19,882	145,979	32,833	445	145	4,326	142,856
15 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$269,561	\$22,705	\$55,413	\$115,566	\$9,824,449	\$2,540,169	\$6,986	\$13,910	\$117,237	\$3,190,394

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Department	705 Dept of Military Affairs	760 Parole Brd	765 Juvenile Parole Brd	770 Dept of Corrections	780 Crime Victims Reparations	790 Dept of Public Safety	795 Homeland Security & Emergency Mgmt	805 Dept of Transportation	924 Public Education Department	925 Other Education
1 Building Depreciation	\$0	\$0	\$0	\$4,857,653	\$0	\$1,263,680	\$0	\$0	\$180,980	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	179,017	0	0	0	0	95,973	11,532	4,522,469	6,270,400	0
4 341-541 DFA - Policy & Budget	1,956	49	2	30,548	792	14,324	3,910	88,626	8,917	0
5 341-542 DFA - Program Support	4,844	514	201	8,129	915	7,056	3,171	3,128	17,458	0
6 341-543 DFA - Comm Dev & Local Gov	0	0	0	0	0	0	0	0	0	0
7 341-544 DFA - Financial Control	24,182	2,052	310	230,369	10,764	150,507	14,917	282,910	89,403	0
8 350-608 GSD Space Management	0	0	0	805,935	2,357	142,088	4,714	14,143	21,246	0
9 350-608 GSD Bld Maintenance	0	0	0	5,246,355	0	627,039	0	0	117,969	0
10 350-604 GSD Purchasing	19,459	524	41	61,005	3,039	138,656	6,613	235,099	47,985	0
11 378 Personnel Board	16,848	768	19	416,199	2,606	166,168	8,137	395,361	48,747	0
12 369 Commission on Public Records	13,270	7,870	191	94,678	4,814	4,669	0	13,328	16,330	0
13 305 Attorney General CS	0	14,448	0	0	14,448	50,846	0	0	11,835	0
14 394 State Treasurer	13,597	1,468	78	49,231	12,009	63,467	8,240	100,733	70,651	0
15 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$273,173	\$27,693	\$842	\$11,800,102	\$51,744	\$2,724,473	\$61,234	\$5,655,797	\$6,901,921	\$0

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Summary Schedule

Department	930 Regional Educational Cooperatives	940 Public School Facilities Authority	950 Higher Education Other	952 University of New Mexico	954 New Mexico State University	956 New Mexico Highlands University	958 Western New Mexico University	960 Eastern New Mexico University	962 New Mexico Inst of Mining & Technol	964 Northern New Mexico College
1 Building Depreciation	\$0	\$0	\$0	\$1,043,608	\$380,500	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	0	2,456,111	0	3,279,516	2,130,064	790,762	494,305	941,998	592,986	308,839
4 341-541 DFA - Policy & Budget	0	586	0	152,125	72,877	8,113	7,184	13,593	20,653	3,243
5 341-542 DFA - Program Support	0	17,781	0	0	0	0	0	0	0	0
6 341-543 DFA - Comm Dev & Local Gov	0	0	0	0	0	0	0	0	0	0
7 341-544 DFA - Financial Control	0	9,964	0	0	0	0	0	0	0	0
8 350-608 GSD Space Management	0	2,357	0	17,594	6,415	0	0	0	0	0
9 350-608 GSD Bld Maintenance	0	0	0	125,548	45,775	0	0	0	0	0
10 350-604 GSD Purchasing	0	9,642	0	0	0	0	0	0	0	0
11 378 Personnel Board	0	5,606	0	0	0	0	0	0	0	0
12 369 Commission on Public Records	0	1,025	0	0	3,150	0	0	0	0	0
13 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
14 394 State Treasurer	0	8,007	0	0	0	0	0	0	0	0
15 950 Higher Education Department	0	0	0	3,075,965	1,473,584	164,048	145,256	274,847	417,606	65,581
Total Current Allocations	\$0	\$2,511,079	\$0	\$7,694,356	\$4,112,365	\$962,923	\$646,745	\$1,230,438	\$1,031,245	\$377,663

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Summary Schedule

Department	966 Santa Fe Community College	968 Central New Mexico Comm College	970 Luna Community College	972 Mesalands Community College	974 New Mexico Junior College	976 San Juan College	977 Clovis Community College	978 New Mexico Military Institute	979 NM Sch for the Visually Impaired	980 NM Sch for the Deaf
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	1,925	15,409	6,361	2,901	19,804	25,769	6,692	379,272	266,979	301,551
4 341-541 DFA - Policy & Budget	8,535	26,531	2,479	1,068	3,797	9,716	2,940	3,849	103	400
5 341-542 DFA - Program Support	0	0	0	0	0	0	0	0	0	0
6 341-543 DFA - Comm Dev & Local Gov	0	0	0	0	0	0	0	0	0	0
7 341-544 DFA - Financial Control	0	0	0	0	0	0	0	0	0	0
8 350-608 GSD Space Management	0	0	0	0	0	0	0	0	0	0
9 350-608 GSD Bld Maintenance	0	0	0	0	0	0	0	0	0	0
10 350-604 GSD Purchasing	0	0	0	0	0	0	0	0	0	0
11 378 Personnel Board	0	0	0	0	0	0	0	0	0	0
12 369 Commission on Public Records	0	0	0	0	0	0	0	0	333	765
13 305 Attorney General CS	0	0	0	0	0	0	0	0	13,196	18,301
14 394 State Treasurer	0	0	0	0	0	0	0	0	0	0
15 950 Higher Education Department	172,583	536,462	50,129	21,601	76,779	196,450	59,438	77,817	0	0
Total Current Allocations	\$183,043	\$578,402	\$58,969	\$25,570	\$100,380	\$231,935	\$69,070	\$460,938	\$280,611	\$321,017

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Summary Schedule

Department	993 Public School Support	999 Other	Total
1 Building Depreciation	\$0	\$738,828	\$18,915,289
2 Equipment Depreciation	0	0	0
3 Interest Expense	0	1,606,337	33,929,438
4 341-541 DFA - Policy & Budget	298,901	567,836	2,346,656
5 341-542 DFA - Program Support	0	1,205	765,938
6 341-543 DFA - Comm Dev & Local Gov	0	0	4,162,573
7 341-544 DFA - Financial Control	0	140,735	5,026,118
8 350-608 GSD Space Management	0	173,300	2,816,733
9 350-608 GSD Bld Maintenance	0	1,236,628	13,405,118
10 350-604 GSD Purchasing	0	0	1,515,528
11 378 Personnel Board	0	0	4,038,385
12 369 Commission on Public Records	0	114,237	1,872,172
13 305 Attorney General CS	0	109,527	5,184,648
14 394 State Treasurer	0	0	2,631,638
15 950 Higher Education Department	0	0	6,808,146
Total Current Allocations	\$298,901	\$4,688,633	\$103,418,380

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BUILDING DEPRECIATION

NATURE AND EXTENT OF SERVICES

The State of New Mexico General Services Department annually records a depreciation expense for all state owned buildings under its jurisdiction and control. The depreciation expense is calculated on a straight line basis for each building and/or addition. Depreciation expense recorded in FY 2013 has been allocated on the basis of square footage occupied by department for buildings occupied by multiple departments, or directly to a specific department if the building is wholly occupied by a single department.

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A. Department Costs

Dept:1 Building Depreciation

Description	Amount	General Admin	Jerry Apodaca Bld	Lamy Bld	Lew Wallace Bld	128 S Capitol	Villagra	CO y Pino	Casita At Don Gaspar
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Bld Depreciation	19,796,763	0	180,980	41,201	19,532	420	338,044	223,435	22,845
Subtotal - Services & Supplies	19,796,763	0	180,980	41,201	19,532	420	338,044	223,435	22,845
Department Cost Total	19,796,763	0	180,980	41,201	19,532	420	338,044	223,435	22,845
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	19,796,763	0	180,980	41,201	19,532	420	338,044	223,435	22,845
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$19,796,763		\$180,980	\$41,201	\$19,532	\$420	\$338,044	\$223,435	\$22,845

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A. Department Costs

Dept:1 Building Depreciation

Description	Amount	Governor's Residence	4491 Cerrillos Road	Corrections Facilities	ATM Bid	Harold Runnels	John F Simms	Joseph Montoya	Manuel Lujan
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Bld Depreciation	19,796,763	195,922	450,493	4,576,149	259	474,557	385,024	328,500	226,843
Subtotal - Services & Supplies	19,796,763	195,922	450,493	4,576,149	259	474,557	385,024	328,500	226,843
Department Cost Total	19,796,763	195,922	450,493	4,576,149	259	474,557	385,024	328,500	226,843
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	19,796,763	195,922	450,493	4,576,149	259	474,557	385,024	328,500	226,843
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$19,796,763	\$195,922	\$450,493	\$4,576,149	\$259	\$474,557	\$385,024	\$328,500	\$226,843

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A. Department Costs

Dept:1 Building Depreciation

Description	Amount	Manuel Lujan - Met Bld	Wendell Chino	Public Health Nurse Bld	Toney Anaya	Motor Pool Bld	2542 Cerrillos	State Library	2641 Siringo Road
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Bld Depreciation	19,796,763	1,743	198,122	15,036	856,710	7,348	50,109	372,519	135,987
Subtotal - Services & Supplies	19,796,763	1,743	198,122	15,036	856,710	7,348	50,109	372,519	135,987
Department Cost Total	19,796,763	1,743	198,122	15,036	856,710	7,348	50,109	372,519	135,987
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	19,796,763	1,743	198,122	15,036	856,710	7,348	50,109	372,519	135,987
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$19,796,763	\$1,743	\$198,122	\$15,036	\$856,710	\$7,348	\$50,109	\$372,519	\$135,987

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A. Department Costs

Dept:1 Building Depreciation

Description		Amount	Dr. Timothy Fleming	Willie Ortiz	Sequoyah	Workforce Dev Cntrs	Narcotics	Tiwa	Workers Compensation Office	George Maloof
Personnel Costs										
Salaries	S	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>			.00%	.00%	.00%	.00%	.00%	.00%	.00%	.00%
Benefits	S	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs		0	0	0	0	0	0	0	0	0
Services & Supplies Cost										
Bld Depreciation	P	19,796,763	36,424	133,643	200,654	137,337	7,377	248,678	377,908	96,433
Subtotal - Services & Supplies		19,796,763	36,424	133,643	200,654	137,337	7,377	248,678	377,908	96,433
Department Cost Total		19,796,763	36,424	133,643	200,654	137,337	7,377	248,678	377,908	96,433
Adjustments to Cost										
Subtotal - Adjustments		0	0	0	0	0	0	0	0	0
Total Costs After Adjustments		19,796,763	36,424	133,643	200,654	137,337	7,377	248,678	377,908	96,433
General Admin Distribution			0	0	0	0	0	0	0	0
Grand Total		\$19,796,763	\$36,424	\$133,643	\$200,654	\$137,337	\$7,377	\$248,678	\$377,908	\$96,433

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A. Department Costs

Dept:1 Building Depreciation

Description	Amount	Commodities	Super Block Grounds	Turquoise Grounds	DPS District/Subdistri cts	DoIT Comm Shop	NMRC Grounds	Visitor Information Cntr	Bruce King Complex
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		.00%	.00%	.00%	.00%	.00%	.00%	.00%	.00%
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Bld Depreciation	19,796,763	51,052	777,791	59,553	252,853	3,363	688,061	4,438	47,037
Subtotal - Services & Supplies	19,796,763	51,052	777,791	59,553	252,853	3,363	688,061	4,438	47,037
Department Cost Total	19,796,763	51,052	777,791	59,553	252,853	3,363	688,061	4,438	47,037
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	19,796,763	51,052	777,791	59,553	252,853	3,363	688,061	4,438	47,037
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$19,796,763	\$51,052	\$777,791	\$59,553	\$252,853	\$3,363	\$688,061	\$4,438	\$47,037

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A. Department Costs

Dept:1 Building Depreciation

Description	Amount	James Murray	Ports of Entry	New Oil Conservation Dist Office	JP Taylor Center	Joseph Camunez	Public Health Office	214 N Black St	FBMC Grounds
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Bld Depreciation	19,796,763	60,677	478,845	27,975	369,618	22,348	3,363	5,106	96,616
Subtotal - Services & Supplies	19,796,763	60,677	478,845	27,975	369,618	22,348	3,363	5,106	96,616
Department Cost Total	19,796,763	60,677	478,845	27,975	369,618	22,348	3,363	5,106	96,616
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	19,796,763	60,677	478,845	27,975	369,618	22,348	3,363	5,106	96,616
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$19,796,763	\$60,677	\$478,845	\$27,975	\$369,618	\$22,348	\$3,363	\$5,106	\$96,616

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ACTUAL 2013
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A. Department Costs

Dept:1 Building Depreciation

Description	Amount	Epifania Duran	LVMC Grounds	NNMR Grounds	Fred Luna	Los Lunas Campus	CFB Grounds	Murray Morgan	Harriett Sammons
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		.00%	.00%	.00%	.00%	.00%	.00%	.00%	.00%
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Bld Depreciation	19,796,763	57,766	1,219,480	42,502	64,320	325,581	22,109	28,628	82,140
Subtotal - Services & Supplies	19,796,763	57,766	1,219,480	42,502	64,320	325,581	22,109	28,628	82,140
Department Cost Total	19,796,763	57,766	1,219,480	42,502	64,320	325,581	22,109	28,628	82,140
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	19,796,763	57,766	1,219,480	42,502	64,320	325,581	22,109	28,628	82,140
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$19,796,763	\$57,766	\$1,219,480	\$42,502	\$64,320	\$325,581	\$22,109	\$28,628	\$82,140

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

A. Department Costs

Dept:1 Building Depreciation

Description	Amount	HSD Field Office	Welcome Cntr Chama	Mary Medina	NMVC Grounds	Forestry Division Dist Office	CSB Grounds	Ft Stanton Grounds	Louise Brown Complex
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Bld Depreciation	19,796,763	40,662	3,445	13,383	301,394	5,935	112,750	9,783	22,881
Subtotal - Services & Supplies	19,796,763	40,662	3,445	13,383	301,394	5,935	112,750	9,783	22,881
Department Cost Total	19,796,763	40,662	3,445	13,383	301,394	5,935	112,750	9,783	22,881
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	19,796,763	40,662	3,445	13,383	301,394	5,935	112,750	9,783	22,881
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$19,796,763	\$40,662	\$3,445	\$13,383	\$301,394	\$5,935	\$112,750	\$9,783	\$22,881

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

A. Department Costs

Dept:1 Building Depreciation

Description	Amount	Grants Mining Museum	1014 West High	Bataan Memorial	Scientific Laboratory	Eagles Nest Reintegration	Motor Vehicle Field Office	Casa Norieste	Henry Perea Bld
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Bld Depreciation	19,796,763	29,285	8,622	206,902	3,356,994	16,258	134,750	34,280	367,981
Subtotal - Services & Supplies	19,796,763	29,285	8,622	206,902	3,356,994	16,258	134,750	34,280	367,981
Department Cost Total	19,796,763	29,285	8,622	206,902	3,356,994	16,258	134,750	34,280	367,981
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	19,796,763	29,285	8,622	206,902	3,356,994	16,258	134,750	34,280	367,981
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$19,796,763	\$29,285	\$8,622	\$206,902	\$3,356,994	\$16,258	\$134,750	\$34,280	\$367,981

STATE OF NEW MEXICO
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ACTUAL 2013
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B. Incoming Costs - (Default Spread Custom%)

No Indirect Costs

Dept:1 Building Depreciation

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FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
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Jerry Apodaca Bld Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
144 924 Public Education Department	100	100.00%	\$180,980	\$0	\$180,980	\$0	\$180,980
Subtotal	100	100.00%	180,980	0	180,980	0	180,980
Direct Bills					0		0
Total					\$180,980		\$180,980
Basis Units: Direct Allocation to Public Education							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Lamy Bld Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 350-608 GSD Bld Maintenance	1,125	5.92%	\$2,440	\$0	\$2,440	\$0	\$2,440
91 418 Tourism Department	15,275	80.39%	33,123	0	33,123	0	33,123
99 465 Gaming Control Brd	2,600	13.68%	5,638	0	5,638	0	5,638
Subtotal	19,000	100.00%	41,201	0	41,201	0	41,201
Direct Bills					0		0
Total					\$41,201		\$41,201
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Low Wallace Bld Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 350-608 GSD Bld Maintenance	4,930	26.05%	\$5,088	\$0	\$5,088	\$0	\$5,088
91 418 Tourism Department	8,153	43.08%	8,415	0	8,415	0	8,415
112 550 Office of State Engineer/ISC	5,841	30.87%	6,029	0	6,029	0	6,029
Subtotal	18,924	100.00%	19,532	0	19,532	0	19,532
Direct Bills					0		0
Total					\$19,532		\$19,532
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

128 S Capitol Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 350-608 GSD Bld Maintenance	100	100.00%	\$420	\$0	\$420	\$0	\$420
Subtotal	100	100.00%	420	0	420	0	420
Direct Bills					0		0
Total					\$420		\$420
Basis Units: Direct Allocation to GSD/BSD							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Villagra Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 350-608 GSD Bld Maintenance	5,000	8.04%	\$27,178	\$0	\$27,178	\$0	\$27,178
13 305 Attorney General CS	57,190	91.96%	310,866	0	310,866	0	310,866
Subtotal	62,190	100.00%	338,044	0	338,044	0	338,044
Direct Bills					0		0
Total					\$338,044		\$338,044
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

CO y Pino Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
112 550 Office of State Engineer/ISC	100	100.00%	\$223,435	\$0	\$223,435	\$0	\$223,435
Subtotal	100	100.00%	223,435	0	223,435	0	223,435
Direct Bills					0		0
Total					\$223,435		\$223,435
Basis Units: Direct Allocation to State Engineer							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Casita At Don Gaspar Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
7 341-544 DFA - Financial Control	1,532	76.14%	\$17,395	\$0	\$17,395	\$0	\$17,395
9 350-608 GSD Bld Maintenance	480	23.86%	5,450	0	5,450	0	5,450
Subtotal	2,012	100.00%	22,845	0	22,845	0	22,845
Direct Bills					0		0
Total					\$22,845		\$22,845
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Governor's Residence Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
79 356 Governor	100	100.00%	\$195,922	\$0	\$195,922	\$0	\$195,922
Subtotal	100	100.00%	195,922	0	195,922	0	195,922
Direct Bills					0		0
Total					\$195,922		\$195,922
Basis Units: Direct Allocation to Governor							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

4491 Cerrillos Road Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81 361 DoIT	10,658	6.24%	\$28,092	\$0	\$28,092	\$0	\$28,092
141 790 Dept of Public Safety	160,257	93.76%	422,401	0	422,401	0	422,401
Subtotal	170,915	100.00%	450,493	0	450,493	0	450,493
Direct Bills					0		0
Total					\$450,493		\$450,493
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Corrections Facilities Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
135 690 Children, Youth & Families	4,650	0.19%	\$8,727	\$0	\$8,727	\$0	\$8,727
139 770 Dept of Corrections	2,433,721	99.81%	4,567,423	0	4,567,423	0	4,567,423
Subtotal	2,438,371	100.00%	4,576,149	0	4,576,149	0	4,576,149
Direct Bills					0		0
Total					\$4,576,149		\$4,576,149

Basis Units: Direct Allocation to Dept of Corrections

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

ATM Bld Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
74 350-609 GSD Motor Pool	100	100.00%	\$259	\$0	\$259	\$0	\$259
Subtotal	100	100.00%	259	0	259	0	259
Direct Bills					0		0
Total					\$259		\$259
Basis Units: Direct Allocation to GSD/BSD							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Harold Runnels Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 350-608 GSD Bld Maintenance	3,094	1.74%	\$8,246	\$0	\$8,246	\$0	\$8,246
119 606 Commission for the Blind	1,200	0.67%	3,198	0	3,198	0	3,198
130 665 Dept of Health	107,341	60.28%	286,079	0	286,079	0	286,079
131 667 Dept of Environment	66,426	37.31%	177,034	0	177,034	0	177,034
Subtotal	178,061	100.00%	474,557	0	474,557	0	474,557
Direct Bills					0		0
Total					\$474,557		\$474,557
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

John F Simms Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 350-608 GSD Bld Maintenance	160	0.22%	\$862	\$0	\$862	\$0	\$862
81 361 DoIT	71,265	99.78%	384,162	0	384,162	0	384,162
Subtotal	71,425	100.00%	385,024	0	385,024	0	385,024
Direct Bills					0		0
Total					\$385,024		\$385,024
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Joseph Montoya Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 350-608 GSD Space Management	8,013	6.16%	\$20,249	\$0	\$20,249	\$0	\$20,249
10 350-604 GSD Purchasing	11,063	8.51%	27,956	0	27,956	0	27,956
61 333 Taxation and Revenue	52,413	40.32%	132,446	0	132,446	0	132,446
69 350-598 GSD Program Support	11,384	8.76%	28,767	0	28,767	0	28,767
72 350-606 GSD Risk Management	11,063	8.51%	27,956	0	27,956	0	27,956
81 361 DoIT	3,099	2.38%	7,831	0	7,831	0	7,831
92 419 Economic Development	30,796	23.69%	77,820	0	77,820	0	77,820
119 606 Commission for the Blind	2,167	1.67%	5,476	0	5,476	0	5,476
Subtotal	129,998	100.00%	328,500	0	328,500	0	328,500
Direct Bills					0		0
Total					\$328,500		\$328,500
Basis Units: Square Footage Occupied							

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FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Manuel Lujan Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
61 333 Taxation and Revenue	74,651	97.89%	\$222,051	\$0	\$222,051	\$0	\$222,051
119 606 Commission for the Blind	1,611	2.11%	4,792	0	4,792	0	4,792
Subtotal	76,262	100.00%	226,843	0	226,843	0	226,843
Direct Bills					0		0
Total					\$226,843		\$226,843
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Manuel Lujan - Met Bld Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
167 999 Other	100	100.00%	\$1,743	\$0	\$1,743	\$0	\$1,743
Subtotal	100	100.00%	1,743	0	1,743	0	1,743
Direct Bills					0		0
Total					\$1,743		\$1,743
Basis Units: Direct Allocation to Other							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Wendell Chino Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 350-608 GSD Bld Maintenance	1,566	1.96%	\$3,884	\$0	\$3,884	\$0	\$3,884
61 333 Taxation and Revenue	6,540	8.19%	16,219	0	16,219	0	16,219
108 521 Energy, Minerals & Natural Resour	64,328	80.52%	159,529	0	159,529	0	159,529
120 609 Indian Affairs	7,456	9.33%	18,490	0	18,490	0	18,490
Subtotal	79,890	100.00%	198,122	0	198,122	0	198,122
Direct Bills					0		0
Total					\$198,122		\$198,122
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Public Health Nurse Bld Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
130 665 Dept of Health	100	100.00%	\$15,036	\$0	\$15,036	\$0	\$15,036
Subtotal	100	100.00%	15,036	0	15,036	0	15,036
Direct Bills					0		0
Total					\$15,036		\$15,036
Basis Units: Direct Allocation to Dept of Health							

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FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Toney Anaya Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 350-608 GSD Bld Maintenance	3,452	2.71%	\$23,203	\$0	\$23,203	\$0	\$23,203
93 420 Regulation and Licensing	88,338	69.31%	593,779	0	593,779	0	593,779
121 624 Aging & Long Term Svcs	35,665	27.98%	239,728	0	239,728	0	239,728
Subtotal	127,455	100.00%	856,710	0	856,710	0	856,710
Direct Bills					0		0
Total					\$856,710		\$856,710
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Motor Pool Bld Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
74 350-609 GSD Motor Pool	100	100.00%	\$7,348	\$0	\$7,348	\$0	\$7,348
Subtotal	100	100.00%	7,348	0	7,348	0	7,348
Direct Bills					0		0
Total					\$7,348		\$7,348
Basis Units: Direct Allocation to GSD/TRN							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

2542 Cerrillos Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 350-608 GSD Space Management	1,620	7.47%	\$3,741	\$0	\$3,741	\$0	\$3,741
9 350-608 GSD Bld Maintenance	13,209	60.88%	30,505	0	30,505	0	30,505
74 350-609 GSD Motor Pool	6,869	31.66%	15,863	0	15,863	0	15,863
Subtotal	21,698	100.00%	50,109	0	50,109	0	50,109
Direct Bills					0		0
Total					\$50,109		\$50,109
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

State Library Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 350-608 GSD Bld Maintenance	9,883	5.94%	\$22,129	\$0	\$22,129	\$0	\$22,129
12 369 Commission on Public Records	68,776	41.34%	153,996	0	153,996	0	153,996
105 505 Dept of Cultural Affairs	87,711	52.72%	196,394	0	196,394	0	196,394
Subtotal	166,370	100.00%	372,519	0	372,519	0	372,519
Direct Bills					0		0
Total					\$372,519		\$372,519
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

2641 Siringo Road Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
71 350-605 GSD Printing & Graphics	2,803	8.25%	\$11,225	\$0	\$11,225	\$0	\$11,225
75 350-609 GSD Surplus Property	31,154	91.75%	124,762	0	124,762	0	124,762
Subtotal	33,957	100.00%	135,987	0	135,987	0	135,987
Direct Bills					0		0
Total					\$135,987		\$135,987
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Dr. Timothy Fleming Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
141 790 Dept of Public Safety	100	100.00%	\$36,424	\$0	\$36,424	\$0	\$36,424
Subtotal	100	100.00%	36,424	0	36,424	0	36,424
Direct Bills					0		0
Total					\$36,424		\$36,424
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Willie Ortiz Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 378 Personnel Board	100	100.00%	\$133,643	\$0	\$133,643	\$0	\$133,643
Subtotal	100	100.00%	133,643	0	133,643	0	133,643
Direct Bills					0		0
Total					\$133,643		\$133,643
Basis Units: Direct Allocation to Personnel							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Sequoyah Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
130 665 Dept of Health	100	100.00%	\$200,654	\$0	\$200,654	\$0	\$200,654
Subtotal	100	100.00%	200,654	0	200,654	0	200,654
Direct Bills					0		0
Total					\$200,654		\$200,654
Basis Units: Direct Allocation to Dept of Health							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Workforce Dev Cntrs Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
123 631 Workforce Solutions	58,023	92.32%	\$126,795	\$0	\$126,795	\$0	\$126,795
125 635 Workforce Trng & Development	4,824	7.68%	10,542	0	10,542	0	10,542
Subtotal	62,847	100.00%	137,337	0	137,337	0	137,337
Direct Bills					0		0
Total					\$137,337		\$137,337
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Narcotics Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
141 790 Dept of Public Safety	100	100.00%	\$7,377	\$0	\$7,377	\$0	\$7,377
Subtotal	100	100.00%	7,377	0	7,377	0	7,377
Direct Bills					0		0
Total					\$7,377		\$7,377
Basis Units: Direct Allocation to Dept of Public Safety							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Tiwa Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
123 631 Workforce Solutions	100	100.00%	\$248,678	\$0	\$248,678	\$0	\$248,678
Subtotal	100	100.00%	248,678	0	248,678	0	248,678
Direct Bills					0		0
Total					\$248,678		\$248,678
Basis Units: Direct Allocation to Dept of Workforce Solutions							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Workers Compensation Office Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
124 632 Workers Compensation Admin	100	100.00%	\$377,908	\$0	\$377,908	\$0	\$377,908
Subtotal	100	100.00%	377,908	0	377,908	0	377,908
Direct Bills					0		0
Total					\$377,908		\$377,908
Basis Units: Direct Allocation to Workers Comp Admin							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

George Maloof Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
135 690 Children, Youth & Families	100	100.00%	\$96,433	\$0	\$96,433	\$0	\$96,433
Subtotal	100	100.00%	96,433	0	96,433	0	96,433
Direct Bills					0		0
Total					\$96,433		\$96,433
Basis Units: Direct Allocation to Children, Youth & Families							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Commodities Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
122 630 Human Services	100	100.00%	\$51,052	\$0	\$51,052	\$0	\$51,052
Subtotal	100	100.00%	51,052	0	51,052	0	51,052
Direct Bills					0		0
Total					\$51,052		\$51,052
Basis Units: Direct Allocation to Dept of Human Services							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Super Block Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
135 690 Children, Youth & Families	100	100.00%	\$777,791	\$0	\$777,791	\$0	\$777,791
Subtotal	100	100.00%	777,791	0	777,791	0	777,791
Direct Bills					0		0
Total					\$777,791		\$777,791
Basis Units: Direct Allocation to Children, Youth & Families							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Turquoise Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
139 770 Dept of Corrections	100	100.00%	\$59,553	\$0	\$59,553	\$0	\$59,553
Subtotal	100	100.00%	59,553	0	59,553	0	59,553
Direct Bills					0		0
Total					\$59,553		\$59,553
Basis Units: Direct Allocation to Dept of Corrections							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

DPS District/Subdistricts Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
141 790 Dept of Public Safety	100	100.00%	\$252,853	\$0	\$252,853	\$0	\$252,853
Subtotal	100	100.00%	252,853	0	252,853	0	252,853
Direct Bills					0		0
Total					\$252,853		\$252,853
Basis Units: Direct Allocation to Dept of Public Safety							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

DoIT Comm Shop Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81 361 DoIT	100	100.00%	\$3,363	\$0	\$3,363	\$0	\$3,363
Subtotal	100	100.00%	3,363	0	3,363	0	3,363
Direct Bills					0		0
Total					\$3,363		\$3,363
Basis Units: Direct Allocating to DoIT							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

NMRC Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
130 665 Dept of Health	52,610	50.30%	\$346,096	\$0	\$346,096	\$0	\$346,096
167 999 Other	51,982	49.70%	341,965	0	341,965	0	341,965
Subtotal	104,592	100.00%	688,061	0	688,061	0	688,061
Direct Bills					0		0
Total					\$688,061		\$688,061
Basis Units: Direct Allocation to Dept of Health							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Visitor Information Cntr Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
91 418 Tourism Department	100	100.00%	\$4,438	\$0	\$4,438	\$0	\$4,438
Subtotal	100	100.00%	4,438	0	4,438	0	4,438
Direct Bills					0		0
Total					\$4,438		\$4,438
Basis Units: Direct Allocating to Dept of Tourism							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Bruce King Complex Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
61 333 Taxation and Revenue	4,200	21.48%	\$10,105	\$0	\$10,105	\$0	\$10,105
134 670 Veterans Services	2,028	10.37%	4,879	0	4,879	0	4,879
141 790 Dept of Public Safety	13,323	68.14%	32,053	0	32,053	0	32,053
Subtotal	19,551	100.00%	47,037	0	47,037	0	47,037
Direct Bills					0		0
Total					\$47,037		\$47,037
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

James Murray Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
122 630 Human Services	8,004	69.39%	\$42,107	\$0	\$42,107	\$0	\$42,107
134 670 Veterans Services	855	7.41%	4,498	0	4,498	0	4,498
139 770 Dept of Corrections	2,675	23.19%	14,072	0	14,072	0	14,072
Subtotal	11,534	100.00%	60,677	0	60,677	0	60,677
Direct Bills					0		0
Total					\$60,677		\$60,677
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Ports of Entry Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
141 790 Dept of Public Safety	100	100.00%	\$478,845	\$0	\$478,845	\$0	\$478,845
Subtotal	100	100.00%	478,845	0	478,845	0	478,845
Direct Bills					0		0
Total					\$478,845		\$478,845
Basis Units: Direct Allocation to Dept of Public Safety							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

New Oil Conservation Dist Office Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
108 521 Energy, Minerals & Natural Resour	100	100.00%	\$27,975	\$0	\$27,975	\$0	\$27,975
Subtotal	100	100.00%	27,975	0	27,975	0	27,975
Direct Bills					0		0
Total					\$27,975		\$27,975
Basis Units: Direct Allocation to Energy, Minerals & Nat Res							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

JP Taylor Center Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
135 690 Children, Youth & Families	100	100.00%	\$369,618	\$0	\$369,618	\$0	\$369,618
Subtotal	100	100.00%	369,618	0	369,618	0	369,618
Direct Bills					0		0
Total					\$369,618		\$369,618
Basis Units: Direct Allocation to Children Youth & Families							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Joseph Camunez Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
167 999 Other	100	100.00%	\$22,348	\$0	\$22,348	\$0	\$22,348
Subtotal	100	100.00%	22,348	0	22,348	0	22,348
Direct Bills					0		0
Total					\$22,348		\$22,348
Basis Units: Direct Allocation to Other							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Public Health Office Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
130 665 Dept of Health	100	100.00%	\$3,363	\$0	\$3,363	\$0	\$3,363
Subtotal	100	100.00%	3,363	0	3,363	0	3,363
Direct Bills					0		0
Total					\$3,363		\$3,363
Basis Units: Direct Allocation to Dept of Health							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

214 N Black St Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
167 999 Other	100	100.00%	\$5,106	\$0	\$5,106	\$0	\$5,106
Subtotal	100	100.00%	5,106	0	5,106	0	5,106
Direct Bills					0		0
Total					\$5,106		\$5,106
Basis Units: Direct Allocation to Other							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

FBMC Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
130 665 Dept of Health	55,433	14.17%	\$13,690	\$0	\$13,690	\$0	\$13,690
167 999 Other	335,783	85.83%	82,926	0	82,926	0	82,926
Subtotal	391,216	100.00%	96,616	0	96,616	0	96,616
Direct Bills					0		0
Total					\$96,616		\$96,616
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Epifania Duran Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
167 999 Other	100	100.00%	\$57,766	\$0	\$57,766	\$0	\$57,766
Subtotal	100	100.00%	57,766	0	57,766	0	57,766
Direct Bills					0		0
Total					\$57,766		\$57,766
Basis Units: Direct Allocation to Other							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

LVMC Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
130 665 Dept of Health	100	100.00%	\$1,219,480	\$0	\$1,219,480	\$0	\$1,219,480
Subtotal	100	100.00%	1,219,480	0	1,219,480	0	1,219,480
Direct Bills					0		0
Total					\$1,219,480		\$1,219,480
Basis Units: Direct Allocation to Dept of Health							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

NNMR Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
130 665 Dept of Health	100	100.00%	\$42,502	\$0	\$42,502	\$0	\$42,502
Subtotal	100	100.00%	42,502	0	42,502	0	42,502
Direct Bills					0		0
Total					\$42,502		\$42,502
Basis Units: Direct Allocation to Dept of Health							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Fred Luna Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
61 333 Taxation and Revenue	2,800	40.70%	\$26,177	\$0	\$26,177	\$0	\$26,177
122 630 Human Services	4,080	59.30%	38,143	0	38,143	0	38,143
Subtotal	6,880	100.00%	64,320	0	64,320	0	64,320
Direct Bills					0		0
Total					\$64,320		\$64,320
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Los Lunas Campus Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
12 369 Commission on Public Records	1,418	0.38%	\$1,223	\$0	\$1,223	\$0	\$1,223
123 631 Workforce Solutions	3,610	0.96%	3,113	0	3,113	0	3,113
130 665 Dept of Health	121,322	32.14%	104,629	0	104,629	0	104,629
134 670 Veterans Services	525	0.14%	453	0	453	0	453
139 770 Dept of Corrections	52,376	13.87%	45,170	0	45,170	0	45,170
141 790 Dept of Public Safety	5,905	1.56%	5,093	0	5,093	0	5,093
167 999 Other	192,369	50.96%	165,901	0	165,901	0	165,901
Subtotal	377,525	100.00%	325,581	0	325,581	0	325,581
Direct Bills					0		0
Total					\$325,581		\$325,581

Basis Units: Square Footage Occupied

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

CFB Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
119 606 Commission for the Blind	100	100.00%	\$22,109	\$0	\$22,109	\$0	\$22,109
Subtotal	100	100.00%	22,109	0	22,109	0	22,109
Direct Bills					0		0
Total					\$22,109		\$22,109
Basis Units: Direct Allocation to Commission for the Blind							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Murray Morgan Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 350-608 GSD Bld Maintenance	411	3.04%	\$871	\$0	\$871	\$0	\$871
134 670 Veterans Services	399	2.95%	845	0	845	0	845
141 790 Dept of Public Safety	12,701	94.00%	26,912	0	26,912	0	26,912
Subtotal	13,511	100.00%	28,628	0	28,628	0	28,628
Direct Bills					0		0
Total					\$28,628		\$28,628
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Harriett Sammons Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
122 630 Human Services	14,038	66.22%	\$54,391	\$0	\$54,391	\$0	\$54,391
134 670 Veterans Services	507	2.39%	1,964	0	1,964	0	1,964
139 770 Dept of Corrections	6,655	31.39%	25,785	0	25,785	0	25,785
Subtotal	21,200	100.00%	82,140	0	82,140	0	82,140
Direct Bills					0		0
Total					\$82,140		\$82,140
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

HSD Field Office Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
122 630 Human Services	100	100.00%	\$40,662	\$0	\$40,662	\$0	\$40,662
Subtotal	100	100.00%	40,662	0	40,662	0	40,662
Direct Bills					0		0
Total					\$40,662		\$40,662
Basis Units: Direct Allocation to Dept of Human Services							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Welcome Cntr Chama Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
91 418 Tourism Department	1,400	50.00%	\$1,723	\$0	\$1,723	\$0	\$1,723
141 790 Dept of Public Safety	1,400	50.00%	1,723	0	1,723	0	1,723
Subtotal	2,800	100.00%	3,445	0	3,445	0	3,445
Direct Bills					0		0
Total					\$3,445		\$3,445
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Mary Medina Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
167 999 Other	100	100.00%	\$13,383	\$0	\$13,383	\$0	\$13,383
Subtotal	100	100.00%	13,383	0	13,383	0	13,383
Direct Bills					0		0
Total					\$13,383		\$13,383
Basis Units: Direct Allocation to Other							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

NMVC Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
130 665 Dept of Health	100	100.00%	\$301,394	\$0	\$301,394	\$0	\$301,394
Subtotal	100	100.00%	301,394	0	301,394	0	301,394
Direct Bills					0		0
Total					\$301,394		\$301,394
Basis Units: Direct Allocation to Dept of Health							

**STATE OF NEW MEXICO
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ACTUAL 2013
3/14/2014

Forestry Division Dist Office Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
108 521 Energy, Minerals & Natural Resour	100	100.00%	\$5,935	\$0	\$5,935	\$0	\$5,935
Subtotal	100	100.00%	5,935	0	5,935	0	5,935
Direct Bills					0		0
Total					\$5,935		\$5,935
Basis Units: Direct Allocation to Energy, Minerals & Nat Res							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

CSB Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
139 770 Dept of Corrections	100	100.00%	\$112,750	\$0	\$112,750	\$0	\$112,750
Subtotal	100	100.00%	112,750	0	112,750	0	112,750
Direct Bills					0		0
Total					\$112,750		\$112,750
Basis Units: Direct Allocation to Dept of Corrections							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Ft Stanton Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
167 999 Other	100	100.00%	\$9,783	\$0	\$9,783	\$0	\$9,783
Subtotal	100	100.00%	9,783	0	9,783	0	9,783
Direct Bills					0		0
Total					\$9,783		\$9,783
Basis Units: Direct Allocation to Other							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Louise Brown Complex Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
122 630 Human Services	100	100.00%	\$22,881	\$0	\$22,881	\$0	\$22,881
Subtotal	100	100.00%	22,881	0	22,881	0	22,881
Direct Bills					0		0
Total					\$22,881		\$22,881
Basis Units: Direct Allocation to Dept of Human Services							

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ACTUAL 2013
3/14/2014

Grants Mining Museum Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
167 999 Other	100	100.00%	\$29,285	\$0	\$29,285	\$0	\$29,285
Subtotal	100	100.00%	29,285	0	29,285	0	29,285
Direct Bills					0		0
Total					\$29,285		\$29,285
Basis Units: Direct Allocation to Other							

**STATE OF NEW MEXICO
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ACTUAL 2013
3/14/2014

1014 West High Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
167 999 Other	100	100.00%	\$8,622	\$0	\$8,622	\$0	\$8,622
Subtotal	100	100.00%	8,622	0	8,622	0	8,622
Direct Bills					0		0
Total					\$8,622		\$8,622
Basis Units: Direct Allocation to Other							

**STATE OF NEW MEXICO
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ACTUAL 2013
3/14/2014

Bataan Memorial Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	48,706	37.03%	\$76,614	\$0	\$76,614	\$0	\$76,614
9 350-608 GSD Bld Maintenance	3,507	2.67%	5,516	0	5,516	0	5,516
105 505 Dept of Cultural Affairs	43,112	32.78%	67,814	0	67,814	0	67,814
112 550 Office of State Engineer/ISC	29,971	22.79%	47,144	0	47,144	0	47,144
119 606 Commission for the Blind	2,230	1.70%	3,508	0	3,508	0	3,508
134 670 Veterans Services	4,009	3.05%	6,306	0	6,306	0	6,306
Subtotal	131,535	100.00%	206,902	0	206,902	0	206,902
Direct Bills					0		0
Total					\$206,902		\$206,902
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
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ACTUAL 2013
3/14/2014

Scientific Laboratory Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
130 665 Dept of Health	113,296	57.58%	\$1,932,886	\$0	\$1,932,886	\$0	\$1,932,886
149 952 University of New Mexico	61,171	31.09%	1,043,608	0	1,043,608	0	1,043,608
150 954 New Mexico State University	22,303	11.33%	380,500	0	380,500	0	380,500
Subtotal	196,770	100.00%	3,356,994	0	3,356,994	0	3,356,994
Direct Bills					0		0
Total					\$3,356,994		\$3,356,994
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Eagles Nest Reintegration Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
135 690 Children, Youth & Families	100	100.00%	\$16,258	\$0	\$16,258	\$0	\$16,258
Subtotal	100	100.00%	16,258	0	16,258	0	16,258
Direct Bills					0		0
Total					\$16,258		\$16,258
Basis Units: Direct Allocation to Children Youth & Families							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Motor Vehicle Field Office Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
61 333 Taxation and Revenue	100	100.00%	\$134,750	\$0	\$134,750	\$0	\$134,750
Subtotal	100	100.00%	134,750	0	134,750	0	134,750
Direct Bills					0		0
Total					\$134,750		\$134,750
Basis Units: Direct Allocation to Tax & Revenue MVD							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Casa Norieste Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81 361 DoIT	312	4.03%	\$1,380	\$0	\$1,380	\$0	\$1,380
139 770 Dept of Corrections	7,438	95.97%	32,900	0	32,900	0	32,900
Subtotal	7,750	100.00%	34,280	0	34,280	0	34,280
Direct Bills					0		0
Total					\$34,280		\$34,280
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Henry Perea Bld Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
130 665 Dept of Health	100	100.00%	\$367,981	\$0	\$367,981	\$0	\$367,981
Subtotal	100	100.00%	367,981	0	367,981	0	367,981
Direct Bills					0		0
Total					\$367,981		\$367,981
Basis Units: Direct Allocation to Dept of Health							

STATE OF NEW MEXICO
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ACTUAL 2013
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Allocation Summary

Dept:1 Building Depreciation

Department	Jerry Apodaca Bld	Lamy Bld	Low Wallace Bld	128 S Capitol	Villagra	CO y Pino	Casita At Don Gaspar	Governor's Residence	4491 Cerrillos Road	Corrections Facilities
4 341-541 DFA - Policy & Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 341-544 DFA - Financial Control	0	0	0	0	0	0	17,395	0	0	0
8 350-608 GSD Space Management	0	0	0	0	0	0	0	0	0	0
9 350-608 GSD Bld Maintenance	0	2,440	5,088	420	27,178	0	5,450	0	0	0
10 350-604 GSD Purchasing	0	0	0	0	0	0	0	0	0	0
11 378 Personnel Board	0	0	0	0	0	0	0	0	0	0
12 369 Commission on Public Records	0	0	0	0	0	0	0	0	0	0
13 305 Attorney General CS	0	0	0	0	310,866	0	0	0	0	0
61 333 Taxation and Revenue	0	0	0	0	0	0	0	0	0	0
69 350-598 GSD Program Support	0	0	0	0	0	0	0	0	0	0
71 350-605 GSD Printing & Graphics	0	0	0	0	0	0	0	0	0	0
72 350-606 GSD Risk Management	0	0	0	0	0	0	0	0	0	0
74 350-609 GSD Motor Pool	0	0	0	0	0	0	0	0	0	0
75 350-609 GSD Surplus Property	0	0	0	0	0	0	0	0	0	0
79 356 Governor	0	0	0	0	0	0	0	195,922	0	0
81 361 DoIT	0	0	0	0	0	0	0	0	28,092	0
91 418 Tourism Department	0	33,123	8,415	0	0	0	0	0	0	0
92 419 Economic Development	0	0	0	0	0	0	0	0	0	0
93 420 Regulation and Licensing	0	0	0	0	0	0	0	0	0	0
99 465 Gaming Control Brd	0	5,638	0	0	0	0	0	0	0	0
105 505 Dept of Cultural Affairs	0	0	0	0	0	0	0	0	0	0
108 521 Energy, Minerals & Natural Resour	0	0	0	0	0	0	0	0	0	0
112 550 Office of State Engineer/ISC	0	0	6,029	0	0	223,435	0	0	0	0
119 606 Commission for the Blind	0	0	0	0	0	0	0	0	0	0
120 609 Indian Affairs	0	0	0	0	0	0	0	0	0	0
121 624 Aging & Long Term Svcs	0	0	0	0	0	0	0	0	0	0
122 630 Human Services	0	0	0	0	0	0	0	0	0	0
123 631 Workforce Solutions	0	0	0	0	0	0	0	0	0	0
124 632 Workers Compensation Admin	0	0	0	0	0	0	0	0	0	0
125 635 Workforce Trng & Development	0	0	0	0	0	0	0	0	0	0
130 665 Dept of Health	0	0	0	0	0	0	0	0	0	0
131 667 Dept of Environment	0	0	0	0	0	0	0	0	0	0
134 670 Veterans Services	0	0	0	0	0	0	0	0	0	0
135 690 Children, Youth & Families	0	0	0	0	0	0	0	0	0	8,727
139 770 Dept of Corrections	0	0	0	0	0	0	0	0	0	4,567,423
141 790 Dept of Public Safety	0	0	0	0	0	0	0	0	422,401	0
144 924 Public Education Department	180,980	0	0	0	0	0	0	0	0	0
149 952 University of New Mexico	0	0	0	0	0	0	0	0	0	0
150 954 New Mexico State University	0	0	0	0	0	0	0	0	0	0
167 999 Other	0	0	0	0	0	0	0	0	0	0

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Allocation Summary

Dept:1 Building Depreciation

Department	Jerry Apodaca Bld	Lamy Bld	Lew Wallace Bld	128 S Capitol	Villagra	CO y Pino	Casita At Don Gaspar	Governor's Residence	4491 Cerrillos Road	Corrections Facilities
Total	\$180,980	\$41,201	\$19,532	\$420	\$338,044	\$223,435	\$22,845	\$195,922	\$450,493	\$4,576,149

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ACTUAL 2013
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Allocation Summary

Dept:1 Building Depreciation

Department	ATM Bid	Harold Runnels	John F Simms	Joseph Montoya	Manuel Lujan	Manuel Lujan - Met Bld	Wendell Chino	Public Health Nurse Bld	Toney Anaya	Motor Pool Bld
4 341-541 DFA - Policy & Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 341-544 DFA - Financial Control	0	0	0	0	0	0	0	0	0	0
8 350-608 GSD Space Management	0	0	0	20,249	0	0	0	0	0	0
9 350-608 GSD Bld Maintenance	0	8,246	862	0	0	0	3,884	0	23,203	0
10 350-604 GSD Purchasing	0	0	0	27,956	0	0	0	0	0	0
11 378 Personnel Board	0	0	0	0	0	0	0	0	0	0
12 369 Commission on Public Records	0	0	0	0	0	0	0	0	0	0
13 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
61 333 Taxation and Revenue	0	0	0	132,446	222,051	0	16,219	0	0	0
69 350-598 GSD Program Support	0	0	0	28,767	0	0	0	0	0	0
71 350-605 GSD Printing & Graphics	0	0	0	0	0	0	0	0	0	0
72 350-606 GSD Risk Management	0	0	0	27,956	0	0	0	0	0	0
74 350-609 GSD Motor Pool	259	0	0	0	0	0	0	0	0	7,348
75 350-609 GSD Surplus Property	0	0	0	0	0	0	0	0	0	0
79 356 Governor	0	0	0	0	0	0	0	0	0	0
81 361 DoIT	0	0	384,162	7,831	0	0	0	0	0	0
91 418 Tourism Department	0	0	0	0	0	0	0	0	0	0
92 419 Economic Development	0	0	0	77,820	0	0	0	0	0	0
93 420 Regulation and Licensing	0	0	0	0	0	0	0	0	593,779	0
99 465 Gaming Control Brd	0	0	0	0	0	0	0	0	0	0
105 505 Dept of Cultural Affairs	0	0	0	0	0	0	0	0	0	0
108 521 Energy, Minerals & Natural Resour	0	0	0	0	0	0	159,529	0	0	0
112 550 Office of State Engineer/ISC	0	0	0	0	0	0	0	0	0	0
119 606 Commission for the Blind	0	3,198	0	5,476	4,792	0	0	0	0	0
120 609 Indian Affairs	0	0	0	0	0	0	18,490	0	0	0
121 624 Aging & Long Term Svcs	0	0	0	0	0	0	0	0	239,728	0
122 630 Human Services	0	0	0	0	0	0	0	0	0	0
123 631 Workforce Solutions	0	0	0	0	0	0	0	0	0	0
124 632 Workers Compensation Admin	0	0	0	0	0	0	0	0	0	0
125 635 Workforce Trng & Development	0	0	0	0	0	0	0	0	0	0
130 665 Dept of Health	0	286,079	0	0	0	0	0	15,036	0	0
131 667 Dept of Environment	0	177,034	0	0	0	0	0	0	0	0
134 670 Veterans Services	0	0	0	0	0	0	0	0	0	0
135 690 Children, Youth & Families	0	0	0	0	0	0	0	0	0	0
139 770 Dept of Corrections	0	0	0	0	0	0	0	0	0	0
141 790 Dept of Public Safety	0	0	0	0	0	0	0	0	0	0
144 924 Public Education Department	0	0	0	0	0	0	0	0	0	0
149 952 University of New Mexico	0	0	0	0	0	0	0	0	0	0
150 954 New Mexico State University	0	0	0	0	0	0	0	0	0	0
167 999 Other	0	0	0	0	0	1,743	0	0	0	0

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Allocation Summary

Dept:1 Building Depreciation

Department	ATM Bld	Harold Runnels	John F Simms	Joseph Montoya	Manuel Lujan	Manuel Lujan - Met Bld	Wendell Chino	Public Health Nurse Bld	Toney Anaya	Motor Pool Bld
Total	\$259	\$474,557	\$385,024	\$328,500	\$226,843	\$1,743	\$198,122	\$15,036	\$856,710	\$7,348

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Allocation Summary

Dept:1 Building Depreciation

Department	2542 Cerrillos	State Library	2641 Siringo Road	Dr. Timothy Fleming	Willie Ortiz	Sequoyah	Workforce Dev Cntrs	Narcotics	Tiwa	Workers Compensation Office
4 341-541 DFA - Policy & Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 341-544 DFA - Financial Control	0	0	0	0	0	0	0	0	0	0
8 350-608 GSD Space Management	3,741	0	0	0	0	0	0	0	0	0
9 350-608 GSD Bld Maintenance	30,505	22,129	0	0	0	0	0	0	0	0
10 350-604 GSD Purchasing	0	0	0	0	0	0	0	0	0	0
11 378 Personnel Board	0	0	0	0	133,643	0	0	0	0	0
12 369 Commission on Public Records	0	153,996	0	0	0	0	0	0	0	0
13 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
61 333 Taxation and Revenue	0	0	0	0	0	0	0	0	0	0
69 350-598 GSD Program Support	0	0	0	0	0	0	0	0	0	0
71 350-605 GSD Printing & Graphics	0	0	11,225	0	0	0	0	0	0	0
72 350-606 GSD Risk Management	0	0	0	0	0	0	0	0	0	0
74 350-609 GSD Motor Pool	15,863	0	0	0	0	0	0	0	0	0
75 350-609 GSD Surplus Property	0	0	124,762	0	0	0	0	0	0	0
79 356 Governor	0	0	0	0	0	0	0	0	0	0
81 361 DoIT	0	0	0	0	0	0	0	0	0	0
91 418 Tourism Department	0	0	0	0	0	0	0	0	0	0
92 419 Economic Development	0	0	0	0	0	0	0	0	0	0
93 420 Regulation and Licensing	0	0	0	0	0	0	0	0	0	0
99 465 Gaming Control Brd	0	0	0	0	0	0	0	0	0	0
105 505 Dept of Cultural Affairs	0	196,394	0	0	0	0	0	0	0	0
108 521 Energy, Minerals & Natural Resour	0	0	0	0	0	0	0	0	0	0
112 550 Office of State Engineer/ISC	0	0	0	0	0	0	0	0	0	0
119 606 Commission for the Blind	0	0	0	0	0	0	0	0	0	0
120 609 Indian Affairs	0	0	0	0	0	0	0	0	0	0
121 624 Aging & Long Term Svcs	0	0	0	0	0	0	0	0	0	0
122 630 Human Services	0	0	0	0	0	0	0	0	0	0
123 631 Workforce Solutions	0	0	0	0	0	0	126,795	0	248,678	0
124 632 Workers Compensation Admin	0	0	0	0	0	0	0	0	0	377,908
125 635 Workforce Trng & Development	0	0	0	0	0	0	10,542	0	0	0
130 665 Dept of Health	0	0	0	0	0	200,654	0	0	0	0
131 667 Dept of Environment	0	0	0	0	0	0	0	0	0	0
134 670 Veterans Services	0	0	0	0	0	0	0	0	0	0
135 690 Children, Youth & Families	0	0	0	0	0	0	0	0	0	0
139 770 Dept of Corrections	0	0	0	0	0	0	0	0	0	0
141 790 Dept of Public Safety	0	0	0	36,424	0	0	0	7,377	0	0
144 924 Public Education Department	0	0	0	0	0	0	0	0	0	0
149 952 University of New Mexico	0	0	0	0	0	0	0	0	0	0
150 954 New Mexico State University	0	0	0	0	0	0	0	0	0	0
167 999 Other	0	0	0	0	0	0	0	0	0	0

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Allocation Summary

Dept:1 Building Depreciation

Department	2542 Cerrillos	State Library	2641 Siringo Road	Dr. Timothy Fleming	Willie Ortiz	Sequoyah	Workforce Dev Cntrs	Narcotics	Tiwa	Workers Compensation Office
Total	\$50,109	\$372,519	\$135,987	\$36,424	\$133,643	\$200,654	\$137,337	\$7,377	\$248,678	\$377,908

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Allocation Summary

Dept:1 Building Depreciation

Department	George Maloof	Commodities	Super Block Grounds	Turquoise Grounds	DPS District/Subdistri cts	DoIT Comm Shop	NMRC Grounds	Visitor Information Cntr	Bruce King Complex	James Murray
4 341-541 DFA - Policy & Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 341-544 DFA - Financial Control	0	0	0	0	0	0	0	0	0	0
8 350-608 GSD Space Management	0	0	0	0	0	0	0	0	0	0
9 350-608 GSD Bld Maintenance	0	0	0	0	0	0	0	0	0	0
10 350-604 GSD Purchasing	0	0	0	0	0	0	0	0	0	0
11 378 Personnel Board	0	0	0	0	0	0	0	0	0	0
12 369 Commission on Public Records	0	0	0	0	0	0	0	0	0	0
13 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
61 333 Taxation and Revenue	0	0	0	0	0	0	0	0	10,105	0
69 350-598 GSD Program Support	0	0	0	0	0	0	0	0	0	0
71 350-605 GSD Printing & Graphics	0	0	0	0	0	0	0	0	0	0
72 350-606 GSD Risk Management	0	0	0	0	0	0	0	0	0	0
74 350-609 GSD Motor Pool	0	0	0	0	0	0	0	0	0	0
75 350-609 GSD Surplus Property	0	0	0	0	0	0	0	0	0	0
79 356 Governor	0	0	0	0	0	0	0	0	0	0
81 361 DoIT	0	0	0	0	0	3,363	0	0	0	0
91 418 Tourism Department	0	0	0	0	0	0	0	4,438	0	0
92 419 Economic Development	0	0	0	0	0	0	0	0	0	0
93 420 Regulation and Licensing	0	0	0	0	0	0	0	0	0	0
99 465 Gaming Control Brd	0	0	0	0	0	0	0	0	0	0
105 505 Dept of Cultural Affairs	0	0	0	0	0	0	0	0	0	0
108 521 Energy, Minerals & Natural Resour	0	0	0	0	0	0	0	0	0	0
112 550 Office of State Engineer/ISC	0	0	0	0	0	0	0	0	0	0
119 606 Commission for the Blind	0	0	0	0	0	0	0	0	0	0
120 609 Indian Affairs	0	0	0	0	0	0	0	0	0	0
121 624 Aging & Long Term Svcs	0	0	0	0	0	0	0	0	0	0
122 630 Human Services	0	51,052	0	0	0	0	0	0	0	42,107
123 631 Workforce Solutions	0	0	0	0	0	0	0	0	0	0
124 632 Workers Compensation Admin	0	0	0	0	0	0	0	0	0	0
125 635 Workforce Trng & Development	0	0	0	0	0	0	0	0	0	0
130 665 Dept of Health	0	0	0	0	0	0	346,096	0	0	0
131 667 Dept of Environment	0	0	0	0	0	0	0	0	0	0
134 670 Veterans Services	0	0	0	0	0	0	0	0	4,879	4,498
135 690 Children, Youth & Families	96,433	0	777,791	0	0	0	0	0	0	0
139 770 Dept of Corrections	0	0	0	59,553	0	0	0	0	0	14,072
141 790 Dept of Public Safety	0	0	0	0	252,853	0	0	0	32,053	0
144 924 Public Education Department	0	0	0	0	0	0	0	0	0	0
149 952 University of New Mexico	0	0	0	0	0	0	0	0	0	0
150 954 New Mexico State University	0	0	0	0	0	0	0	0	0	0
167 999 Other	0	0	0	0	0	0	341,965	0	0	0

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Allocation Summary

Dept:1 Building Depreciation

Department	George Maloof	Commodities	Super Block Grounds	Turquoise Grounds	DPS District/Subdistri cts	DoIT Comm Shop	NMRC Grounds	Visitor Information Cntr	Bruce King Complex	James Murray
Total	\$96,433	\$51,052	\$777,791	\$59,553	\$252,853	\$3,363	\$688,061	\$4,438	\$47,037	\$60,677

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Allocation Summary

Dept:1 Building Depreciation

Department	Ports of Entry	New Oil Conservation Dist Office	JP Taylor Center	Joseph Camunez	Public Health Office	214 N Black St	FBMC Grounds	Epifania Duran	LVMC Grounds	NNMR Grounds
4 341-541 DFA - Policy & Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 341-544 DFA - Financial Control	0	0	0	0	0	0	0	0	0	0
8 350-608 GSD Space Management	0	0	0	0	0	0	0	0	0	0
9 350-608 GSD Bld Maintenance	0	0	0	0	0	0	0	0	0	0
10 350-604 GSD Purchasing	0	0	0	0	0	0	0	0	0	0
11 378 Personnel Board	0	0	0	0	0	0	0	0	0	0
12 369 Commission on Public Records	0	0	0	0	0	0	0	0	0	0
13 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
61 333 Taxation and Revenue	0	0	0	0	0	0	0	0	0	0
69 350-598 GSD Program Support	0	0	0	0	0	0	0	0	0	0
71 350-605 GSD Printing & Graphics	0	0	0	0	0	0	0	0	0	0
72 350-606 GSD Risk Management	0	0	0	0	0	0	0	0	0	0
74 350-609 GSD Motor Pool	0	0	0	0	0	0	0	0	0	0
75 350-609 GSD Surplus Property	0	0	0	0	0	0	0	0	0	0
79 356 Governor	0	0	0	0	0	0	0	0	0	0
81 361 DoIT	0	0	0	0	0	0	0	0	0	0
91 418 Tourism Department	0	0	0	0	0	0	0	0	0	0
92 419 Economic Development	0	0	0	0	0	0	0	0	0	0
93 420 Regulation and Licensing	0	0	0	0	0	0	0	0	0	0
99 465 Gaming Control Brd	0	0	0	0	0	0	0	0	0	0
105 505 Dept of Cultural Affairs	0	0	0	0	0	0	0	0	0	0
108 521 Energy, Minerals & Natural Resour	0	27,975	0	0	0	0	0	0	0	0
112 550 Office of State Engineer/ISC	0	0	0	0	0	0	0	0	0	0
119 606 Commission for the Blind	0	0	0	0	0	0	0	0	0	0
120 609 Indian Affairs	0	0	0	0	0	0	0	0	0	0
121 624 Aging & Long Term Svcs	0	0	0	0	0	0	0	0	0	0
122 630 Human Services	0	0	0	0	0	0	0	0	0	0
123 631 Workforce Solutions	0	0	0	0	0	0	0	0	0	0
124 632 Workers Compensation Admin	0	0	0	0	0	0	0	0	0	0
125 635 Workforce Trng & Development	0	0	0	0	0	0	0	0	0	0
130 665 Dept of Health	0	0	0	0	3,363	0	13,690	0	1,219,480	42,502
131 667 Dept of Environment	0	0	0	0	0	0	0	0	0	0
134 670 Veterans Services	0	0	0	0	0	0	0	0	0	0
135 690 Children, Youth & Families	0	0	369,618	0	0	0	0	0	0	0
139 770 Dept of Corrections	0	0	0	0	0	0	0	0	0	0
141 790 Dept of Public Safety	478,845	0	0	0	0	0	0	0	0	0
144 924 Public Education Department	0	0	0	0	0	0	0	0	0	0
149 952 University of New Mexico	0	0	0	0	0	0	0	0	0	0
150 954 New Mexico State University	0	0	0	0	0	0	0	0	0	0
167 999 Other	0	0	0	22,348	0	5,106	82,926	57,766	0	0

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Allocation Summary

Dept:1 Building Depreciation

Department	Ports of Entry	New Oil Conservation Dist Office	JP Taylor Center	Joseph Camunez	Public Health Office	214 N Black St	FBMC Grounds	Epifania Duran	LVMC Grounds	NNMR Grounds
Total	\$478,845	\$27,975	\$369,618	\$22,348	\$3,363	\$5,106	\$96,616	\$57,766	\$1,219,480	\$42,502

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
3/14/2014

Allocation Summary

Dept:1 Building Depreciation

Department	Fred Luna	Los Lunas Campus	CFB Grounds	Murray Morgan	Harriett Sammons	HSD Field Office	Welcome Cntr Chama	Mary Medina	NMVC Grounds	Forestry Division Dist Office
4 341-541 DFA - Policy & Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 341-544 DFA - Financial Control	0	0	0	0	0	0	0	0	0	0
8 350-608 GSD Space Management	0	0	0	0	0	0	0	0	0	0
9 350-608 GSD Bld Maintenance	0	0	0	871	0	0	0	0	0	0
10 350-604 GSD Purchasing	0	0	0	0	0	0	0	0	0	0
11 378 Personnel Board	0	0	0	0	0	0	0	0	0	0
12 369 Commission on Public Records	0	1,223	0	0	0	0	0	0	0	0
13 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
61 333 Taxation and Revenue	26,177	0	0	0	0	0	0	0	0	0
69 350-598 GSD Program Support	0	0	0	0	0	0	0	0	0	0
71 350-605 GSD Printing & Graphics	0	0	0	0	0	0	0	0	0	0
72 350-606 GSD Risk Management	0	0	0	0	0	0	0	0	0	0
74 350-609 GSD Motor Pool	0	0	0	0	0	0	0	0	0	0
75 350-609 GSD Surplus Property	0	0	0	0	0	0	0	0	0	0
79 356 Governor	0	0	0	0	0	0	0	0	0	0
81 361 DoIT	0	0	0	0	0	0	0	0	0	0
91 418 Tourism Department	0	0	0	0	0	0	1,723	0	0	0
92 419 Economic Development	0	0	0	0	0	0	0	0	0	0
93 420 Regulation and Licensing	0	0	0	0	0	0	0	0	0	0
99 465 Gaming Control Brd	0	0	0	0	0	0	0	0	0	0
105 505 Dept of Cultural Affairs	0	0	0	0	0	0	0	0	0	0
108 521 Energy, Minerals & Natural Resour	0	0	0	0	0	0	0	0	0	5,935
112 550 Office of State Engineer/ISC	0	0	0	0	0	0	0	0	0	0
119 606 Commission for the Blind	0	0	22,109	0	0	0	0	0	0	0
120 609 Indian Affairs	0	0	0	0	0	0	0	0	0	0
121 624 Aging & Long Term Svcs	0	0	0	0	0	0	0	0	0	0
122 630 Human Services	38,143	0	0	0	54,391	40,662	0	0	0	0
123 631 Workforce Solutions	0	3,113	0	0	0	0	0	0	0	0
124 632 Workers Compensation Admin	0	0	0	0	0	0	0	0	0	0
125 635 Workforce Trng & Development	0	0	0	0	0	0	0	0	0	0
130 665 Dept of Health	0	104,629	0	0	0	0	0	0	301,394	0
131 667 Dept of Environment	0	0	0	0	0	0	0	0	0	0
134 670 Veterans Services	0	453	0	845	1,964	0	0	0	0	0
135 690 Children, Youth & Families	0	0	0	0	0	0	0	0	0	0
139 770 Dept of Corrections	0	45,170	0	0	25,785	0	0	0	0	0
141 790 Dept of Public Safety	0	5,093	0	26,912	0	0	1,723	0	0	0
144 924 Public Education Department	0	0	0	0	0	0	0	0	0	0
149 952 University of New Mexico	0	0	0	0	0	0	0	0	0	0
150 954 New Mexico State University	0	0	0	0	0	0	0	0	0	0
167 999 Other	0	165,901	0	0	0	0	0	13,383	0	0

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Allocation Summary

Dept:1 Building Depreciation

Department	Fred Luna	Los Lunas Campus	CFB Grounds	Murray Morgan	Harriett Sammons	HSD Field Office	Welcome Cntr Chama	Mary Medina	NMVC Grounds	Forestry Division Dist Office
Total	\$64,320	\$325,581	\$22,109	\$28,628	\$82,140	\$40,662	\$3,445	\$13,383	\$301,394	\$5,935

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
3/14/2014

Allocation Summary

Dept:1 Building Depreciation

Department	CSB Grounds	Ft Stanton Grounds	Louise Brown Complex	Grants Mining Museum	1014 West High	Bataan Memorial	Scientific Laboratory	Eagles Nest Reintegration	Motor Vehicle Field Office	Casa Norieste
4 341-541 DFA - Policy & Budget	\$0	\$0	\$0	\$0	\$0	\$76,614	\$0	\$0	\$0	\$0
7 341-544 DFA - Financial Control	0	0	0	0	0	0	0	0	0	0
8 350-608 GSD Space Management	0	0	0	0	0	0	0	0	0	0
9 350-608 GSD Bld Maintenance	0	0	0	0	0	5,516	0	0	0	0
10 350-604 GSD Purchasing	0	0	0	0	0	0	0	0	0	0
11 378 Personnel Board	0	0	0	0	0	0	0	0	0	0
12 369 Commission on Public Records	0	0	0	0	0	0	0	0	0	0
13 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
61 333 Taxation and Revenue	0	0	0	0	0	0	0	0	134,750	0
69 350-598 GSD Program Support	0	0	0	0	0	0	0	0	0	0
71 350-605 GSD Printing & Graphics	0	0	0	0	0	0	0	0	0	0
72 350-606 GSD Risk Management	0	0	0	0	0	0	0	0	0	0
74 350-609 GSD Motor Pool	0	0	0	0	0	0	0	0	0	0
75 350-609 GSD Surplus Property	0	0	0	0	0	0	0	0	0	0
79 356 Governor	0	0	0	0	0	0	0	0	0	0
81 361 DoIT	0	0	0	0	0	0	0	0	0	1,380
91 418 Tourism Department	0	0	0	0	0	0	0	0	0	0
92 419 Economic Development	0	0	0	0	0	0	0	0	0	0
93 420 Regulation and Licensing	0	0	0	0	0	0	0	0	0	0
99 465 Gaming Control Brd	0	0	0	0	0	0	0	0	0	0
105 505 Dept of Cultural Affairs	0	0	0	0	0	67,814	0	0	0	0
108 521 Energy, Minerals & Natural Resour	0	0	0	0	0	0	0	0	0	0
112 550 Office of State Engineer/ISC	0	0	0	0	0	47,144	0	0	0	0
119 606 Commission for the Blind	0	0	0	0	0	3,508	0	0	0	0
120 609 Indian Affairs	0	0	0	0	0	0	0	0	0	0
121 624 Aging & Long Term Svcs	0	0	0	0	0	0	0	0	0	0
122 630 Human Services	0	0	22,881	0	0	0	0	0	0	0
123 631 Workforce Solutions	0	0	0	0	0	0	0	0	0	0
124 632 Workers Compensation Admin	0	0	0	0	0	0	0	0	0	0
125 635 Workforce Trng & Development	0	0	0	0	0	0	0	0	0	0
130 665 Dept of Health	0	0	0	0	0	0	1,932,886	0	0	0
131 667 Dept of Environment	0	0	0	0	0	0	0	0	0	0
134 670 Veterans Services	0	0	0	0	0	6,306	0	0	0	0
135 690 Children, Youth & Families	0	0	0	0	0	0	0	16,258	0	0
139 770 Dept of Corrections	112,750	0	0	0	0	0	0	0	0	32,900
141 790 Dept of Public Safety	0	0	0	0	0	0	0	0	0	0
144 924 Public Education Department	0	0	0	0	0	0	0	0	0	0
149 952 University of New Mexico	0	0	0	0	0	0	1,043,608	0	0	0
150 954 New Mexico State University	0	0	0	0	0	0	380,500	0	0	0
167 999 Other	0	9,783	0	29,285	8,622	0	0	0	0	0

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Allocation Summary

Dept:1 Building Depreciation

Department	CSB Grounds	Ft Stanton Grounds	Louise Brown Complex	Grants Mining Museum	1014 West High	Bataan Memorial	Scientific Laboratory	Eagles Nest Reintegration	Motor Vehicle Field Office	Casa Norieste
Total	\$112,750	\$9,783	\$22,881	\$29,285	\$8,622	\$206,902	\$3,356,994	\$16,258	\$134,750	\$34,280

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Allocation Summary

Dept:1 Building Depreciation

Department	Henry Perea Bld	Total
4 341-541 DFA - Policy & Budget	\$0	\$76,614
7 341-544 DFA - Financial Control	0	17,395
8 350-608 GSD Space Management	0	23,990
9 350-608 GSD Bld Maintenance	0	135,793
10 350-604 GSD Purchasing	0	27,956
11 378 Personnel Board	0	133,643
12 369 Commission on Public Records	0	155,219
13 305 Attorney General CS	0	310,866
61 333 Taxation and Revenue	0	541,747
69 350-598 GSD Program Support	0	28,767
71 350-605 GSD Printing & Graphics	0	11,225
72 350-606 GSD Risk Management	0	27,956
74 350-609 GSD Motor Pool	0	23,470
75 350-609 GSD Surplus Property	0	124,762
79 356 Governor	0	195,922
81 361 DoIT	0	424,828
91 418 Tourism Department	0	47,699
92 419 Economic Development	0	77,820
93 420 Regulation and Licensing	0	593,779
99 465 Gaming Control Brd	0	5,638
105 505 Dept of Cultural Affairs	0	264,208
108 521 Energy, Minerals & Natural Resour	0	193,439
112 550 Office of State Engineer/ISC	0	276,608
119 606 Commission for the Blind	0	39,083
120 609 Indian Affairs	0	18,490
121 624 Aging & Long Term Svcs	0	239,728
122 630 Human Services	0	249,236
123 631 Workforce Solutions	0	378,587
124 632 Workers Compensation Admin	0	377,908
125 635 Workforce Trng & Development	0	10,542
130 665 Dept of Health	367,981	4,833,791
131 667 Dept of Environment	0	177,034
134 670 Veterans Services	0	18,946
135 690 Children, Youth & Families	0	1,268,827
139 770 Dept of Corrections	0	4,857,653
141 790 Dept of Public Safety	0	1,263,680
144 924 Public Education Department	0	180,980
149 952 University of New Mexico	0	1,043,608
150 954 New Mexico State University	0	380,500
167 999 Other	0	738,828

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
3/14/2014

Allocation Summary

Dept:1 Building Depreciation

Department	Henry Perea Bld	Total
<hr/>		
Total	\$367,981	\$19,796,763

FY 2015 STATEWIDE COST ALLOCATION PLAN

EQUIPMENT DEPRECIATION

NATURE AND EXTENT OF SERVICES

Equipment depreciation expense for central services departments have been allocated to central service departments on the basis of actual FY 2013 depreciation records maintained by the New Mexico Department of Finance and Administration (DFA).

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

A. Department Costs

Dept:2 Equipment Depreciation

Description		Amount	General Admin	DFA Depreciation
Personnel Costs				
Salaries	S	0	0	0
<i>Salary % Split</i>			<i>.00%</i>	<i>.00%</i>
Benefits	S	0	0	0
Subtotal - Personnel Costs		0	0	0
Services & Supplies Cost				
Act 13 Depreciation	P	51,865	0	51,865
Subtotal - Services & Supplies		51,865	0	51,865
Department Cost Total		51,865	0	51,865
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		51,865	0	51,865
General Admin Distribution			0	0
Grand Total		\$51,865		\$51,865

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
3/14/2014

B. Incoming Costs - (Default Spread Expense%)

No Indirect Costs

Dept:2 Equipment Depreciation

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STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

DFA Depreciation Allocations

Dept:2 Equipment Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	6,187	11.93%	\$6,187	\$0	\$6,187	\$0	\$6,187
5 341-542 DFA - Program Support	4,121	7.95%	4,121	0	4,121	0	4,121
6 341-543 DFA - Comm Dev & Local Gov	8,865	17.09%	8,865	0	8,865	0	8,865
7 341-544 DFA - Financial Control	32,692	63.03%	32,692	0	32,692	0	32,692
Subtotal	51,865	100.00%	51,865	0	51,865	0	51,865
Direct Bills					0		0
Total					\$51,865		\$51,865
Basis Units: Deprec by Division							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
3/14/2014

Allocation Summary

Dept:2 Equipment Depreciation

Department	DFA Depreciation	Total
4 341-541 DFA - Policy & Budget	\$6,187	\$6,187
5 341-542 DFA - Program Support	4,121	4,121
6 341-543 DFA - Comm Dev & Local Gov	8,865	8,865
7 341-544 DFA - Financial Control	32,692	32,692
Total	\$51,865	\$51,865

FY 2015 STATEWIDE COST ALLOCATION PLAN

INTEREST EXPENSE

NATURE AND EXTENT OF SERVICES

The State of New Mexico issues General Obligation Bonds and Severance Tax Bonds for the purpose of constructing or acquiring buildings and equipment. The amount of bond interest paid (less interest earned) in FY 2013 has been allocated on the basis of the amount of bonds sold by department for each issue.

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

A. Department Costs

Dept:3 Interest Expense

Description	Amount	General Admin	GOB 2001	GOB 2003	GOB 2003 B	GOB 2005	GOB 2007	GOB 2008A REF	GOB 2009
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Net Interest Expense	46,371,722	0	(7,940)	(8,001)	(57,000)	1,939,418	3,723,441	725,051	7,320,547
Subtotal - Services & Supplies	46,371,722	0	(7,940)	(8,001)	(57,000)	1,939,418	3,723,441	725,051	7,320,547
Department Cost Total	46,371,722	0	(7,940)	(8,001)	(57,000)	1,939,418	3,723,441	725,051	7,320,547
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	46,371,722	0	(7,940)	(8,001)	(57,000)	1,939,418	3,723,441	725,051	7,320,547
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$46,371,722		\$(7,940)	\$(8,001)	\$(57,000)	\$1,939,418	\$3,723,441	\$725,051	\$7,320,547

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

A. Department Costs

Dept:3 Interest Expense

Description	Amount	STB 2002 A SUPP	STB 2003 B	STB 2004 B	STB 2005 A	STB 2005 B1	STB 2005 B2	STB 2006 A	STB 2007 A
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		.00%	.00%	.00%	.00%	.00%	.00%	.00%	.00%
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Net Interest Expense	46,371,722	0	66,694	139,477	1,579,800	189,204	(54)	(283)	233,076
Subtotal - Services & Supplies	46,371,722	0	66,694	139,477	1,579,800	189,204	(54)	(283)	233,076
Department Cost Total	46,371,722	0	66,694	139,477	1,579,800	189,204	(54)	(283)	233,076
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	46,371,722	0	66,694	139,477	1,579,800	189,204	(54)	(283)	233,076
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$46,371,722	\$0	\$66,694	\$139,477	\$1,579,800	\$189,204	\$(54)	\$(283)	\$233,076

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

A. Department Costs

Dept:3 Interest Expense

Description	Amount	STB 2008 A1	STB 2008 A2	STB 2009 A	STB 2010 A	SSTB 2010 B	STB 2010 D	GOB 2011	STB 2012 A
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		.00%	.00%	.00%	.00%	.00%	.00%	.00%	.00%
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Net Interest Expense	46,371,722	4,690,354	81,575	7,268,492	4,986,480	4,184,512	6,303,573	493,012	1,024,131
Subtotal - Services & Supplies	46,371,722	4,690,354	81,575	7,268,492	4,986,480	4,184,512	6,303,573	493,012	1,024,131
Department Cost Total	46,371,722	4,690,354	81,575	7,268,492	4,986,480	4,184,512	6,303,573	493,012	1,024,131
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	46,371,722	4,690,354	81,575	7,268,492	4,986,480	4,184,512	6,303,573	493,012	1,024,131
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$46,371,722	\$4,690,354	\$81,575	\$7,268,492	\$4,986,480	\$4,184,512	\$6,303,573	\$493,012	\$1,024,131

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

A. Department Costs

Dept:3 Interest Expense

Description	Amount	STB 2011 A1
<hr/>		
Personnel Costs		
Salaries	0	0
<i>Salary % Split</i>		<i>.00%</i>
Benefits	0	0
Subtotal - Personnel Costs	<hr/> 0	<hr/> 0
Services & Supplies Cost		
Net Interest Expense	46,371,722	1,496,163
Subtotal - Services & Supplies	<hr/> 46,371,722	<hr/> 1,496,163
Department Cost Total	46,371,722	1,496,163
Adjustments to Cost		
Subtotal - Adjustments	<hr/> 0	<hr/> 0
Total Costs After Adjustments	46,371,722	1,496,163
General Admin Distribution		0
Grand Total	<hr/> \$46,371,722	<hr/> \$1,496,163

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
3/14/2014

B. Incoming Costs - (Default Spread Custom%)

Dept:3 Interest Expense

No Indirect Costs

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**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

GOB 2001 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
15 950 Higher Education Department	12,200,000	19.57%	\$(1,554)	\$0	\$(1,554)	\$0	\$(1,554)
120 609 Indian Affairs	2,000,000	3.21%	(255)	0	(255)	0	(255)
121 624 Aging & Long Term Svcs	5,724,567	9.19%	(729)	0	(729)	0	(729)
144 924 Public Education Department	5,000,000	8.02%	(637)	0	(637)	0	(637)
149 952 University of New Mexico	10,000,000	16.05%	(1,274)	0	(1,274)	0	(1,274)
150 954 New Mexico State University	6,200,000	9.95%	(790)	0	(790)	0	(790)
151 956 New Mexico Highlands University	6,400,000	10.27%	(815)	0	(815)	0	(815)
152 958 Western New Mexico University	2,725,000	4.37%	(347)	0	(347)	0	(347)
153 960 Eastern New Mexico University	900,000	1.44%	(115)	0	(115)	0	(115)
154 962 New Mexico Inst of Mining & Techn	4,400,000	7.06%	(561)	0	(561)	0	(561)
155 964 Northern New Mexico College	450,000	0.72%	(57)	0	(57)	0	(57)
158 970 Luna Community College	400,000	0.64%	(51)	0	(51)	0	(51)
160 974 New Mexico Junior College	1,500,000	2.41%	(191)	0	(191)	0	(191)
161 976 San Juan College	500,000	0.80%	(64)	0	(64)	0	(64)
162 977 Clovis Community College	1,575,000	2.53%	(201)	0	(201)	0	(201)
163 978 New Mexico Military Institute	1,500,000	2.41%	(191)	0	(191)	0	(191)
165 980 NM Sch for the Deaf	850,000	1.36%	(108)	0	(108)	0	(108)
Subtotal	62,324,567	100.00%	(7,940)	0	(7,940)	0	(7,940)
Direct Bills					0		0
Total					\$(7,940)		\$(7,940)
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

GOB 2003 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
15 950 Higher Education Department	4,340,000	3.23%	\$(258)	\$0	\$(258)	\$0	\$(258)
105 505 Dept of Cultural Affairs	15,980,000	11.89%	(951)	0	(951)	0	(951)
112 550 Office of State Engineer/ISC	13,011,000	9.68%	(775)	0	(775)	0	(775)
121 624 Aging & Long Term Svcs	10,725,678	7.98%	(639)	0	(639)	0	(639)
144 924 Public Education Department	5,000,000	3.72%	(298)	0	(298)	0	(298)
149 952 University of New Mexico	13,460,000	10.02%	(801)	0	(801)	0	(801)
150 954 New Mexico State University	16,377,000	12.19%	(975)	0	(975)	0	(975)
151 956 New Mexico Highlands University	7,300,000	5.43%	(435)	0	(435)	0	(435)
152 958 Western New Mexico University	4,800,000	3.57%	(286)	0	(286)	0	(286)
153 960 Eastern New Mexico University	5,835,000	4.34%	(347)	0	(347)	0	(347)
154 962 New Mexico Inst of Mining & Techn	8,085,322	6.02%	(481)	0	(481)	0	(481)
155 964 Northern New Mexico College	1,875,000	1.40%	(112)	0	(112)	0	(112)
156 966 Santa Fe Community College	900,000	0.67%	(54)	0	(54)	0	(54)
157 968 Central New Mexico Comm Colleg	4,786,000	3.56%	(285)	0	(285)	0	(285)
158 970 Luna Community College	1,630,000	1.21%	(97)	0	(97)	0	(97)
159 972 Mesalands Community College	800,000	0.60%	(48)	0	(48)	0	(48)
160 974 New Mexico Junior College	3,989,385	2.97%	(238)	0	(238)	0	(238)
161 976 San Juan College	6,200,000	4.61%	(369)	0	(369)	0	(369)
162 977 Clovis Community College	300,000	0.22%	(18)	0	(18)	0	(18)
163 978 New Mexico Military Institute	3,000,000	2.23%	(179)	0	(179)	0	(179)
164 979 NM Sch for the Visually Impaired	1,000,000	0.74%	(60)	0	(60)	0	(60)
165 980 NM Sch for the Deaf	5,000,000	3.72%	(298)	0	(298)	0	(298)
Subtotal	134,394,385	100.00%	(8,001)	0	(8,001)	0	(8,001)
Direct Bills					0		0
Total					\$(8,001)		\$(8,001)
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

GOB 2003 B Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 350-608 GSD Bld Maintenance	612,000	0.75%	\$(429)	\$0	\$(429)	\$0	\$(429)
15 950 Higher Education Department	15,000,000	18.44%	(10,509)	0	(10,509)	0	(10,509)
81 361 DoIT	2,225,000	2.73%	(1,559)	0	(1,559)	0	(1,559)
120 609 Indian Affairs	2,000,000	2.46%	(1,401)	0	(1,401)	0	(1,401)
121 624 Aging & Long Term Svcs	6,280,100	7.72%	(4,400)	0	(4,400)	0	(4,400)
144 924 Public Education Department	10,000,000	12.29%	(7,006)	0	(7,006)	0	(7,006)
149 952 University of New Mexico	10,975,000	13.49%	(7,689)	0	(7,689)	0	(7,689)
150 954 New Mexico State University	6,750,000	8.30%	(4,729)	0	(4,729)	0	(4,729)
151 956 New Mexico Highlands University	4,000,000	4.92%	(2,802)	0	(2,802)	0	(2,802)
152 958 Western New Mexico University	4,100,000	5.04%	(2,872)	0	(2,872)	0	(2,872)
153 960 Eastern New Mexico University	4,000,000	4.92%	(2,802)	0	(2,802)	0	(2,802)
154 962 New Mexico Inst of Mining & Tech	6,000,000	7.37%	(4,203)	0	(4,203)	0	(4,203)
155 964 Northern New Mexico College	520,000	0.64%	(364)	0	(364)	0	(364)
156 966 Santa Fe Community College	2,000,000	2.46%	(1,401)	0	(1,401)	0	(1,401)
157 968 Central New Mexico Comm Colleg	3,000,000	3.69%	(2,102)	0	(2,102)	0	(2,102)
158 970 Luna Community College	1,700,000	2.09%	(1,191)	0	(1,191)	0	(1,191)
161 976 San Juan College	600,000	0.74%	(420)	0	(420)	0	(420)
163 978 New Mexico Military Institute	1,000,000	1.23%	(701)	0	(701)	0	(701)
165 980 NM Sch for the Deaf	600,000	0.74%	(420)	0	(420)	0	(420)
Subtotal	81,362,100	100.00%	(57,000)	0	(57,000)	0	(57,000)
Direct Bills					0		0
Total					\$(57,000)		\$(57,000)

Basis Units: Bonds Sold Per Department

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

GOB 2005 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
15 950 Higher Education Department	98,465,548	80.88%	\$1,568,594	\$0	\$1,568,594	\$0	\$1,568,594
105 505 Dept of Cultural Affairs	6,156,000	5.06%	98,067	0	98,067	0	98,067
121 624 Aging & Long Term Svcs	5,965,801	4.90%	95,037	0	95,037	0	95,037
144 924 Public Education Department	11,156,000	9.16%	177,719	0	177,719	0	177,719
Subtotal	121,743,349	100.00%	1,939,418	0	1,939,418	0	1,939,418
Direct Bills					0		0
Total					\$1,939,418		\$1,939,418
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

GOB 2007 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
15 950 Higher Education Department	25,845,000	18.10%	\$673,896	\$0	\$673,896	\$0	\$673,896
105 505 Dept of Cultural Affairs	3,000,000	2.10%	78,224	0	78,224	0	78,224
121 624 Aging & Long Term Svcs	15,804,983	11.07%	412,107	0	412,107	0	412,107
144 924 Public Education Department	3,000,000	2.10%	78,224	0	78,224	0	78,224
149 952 University of New Mexico	18,500,000	12.96%	482,379	0	482,379	0	482,379
150 954 New Mexico State University	22,900,000	16.04%	597,107	0	597,107	0	597,107
151 956 New Mexico Highlands University	11,000,000	7.70%	286,820	0	286,820	0	286,820
152 958 Western New Mexico University	7,000,000	4.90%	182,522	0	182,522	0	182,522
153 960 Eastern New Mexico University	11,550,000	8.09%	301,161	0	301,161	0	301,161
154 962 New Mexico Inst of Mining & Techn	7,500,000	5.25%	195,559	0	195,559	0	195,559
155 964 Northern New Mexico College	3,300,000	2.31%	86,046	0	86,046	0	86,046
163 978 New Mexico Military Institute	3,400,000	2.38%	88,653	0	88,653	0	88,653
164 979 NM Sch for the Visually Impaired	3,000,000	2.10%	78,224	0	78,224	0	78,224
165 980 NM Sch for the Deaf	7,000,000	4.90%	182,522	0	182,522	0	182,522
Subtotal	142,799,983	100.00%	3,723,441	0	3,723,441	0	3,723,441
Direct Bills					0		0
Total					\$3,723,441		\$3,723,441
Basis Units: Bonds Sold Per Department							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

GOB 2008A REF Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
15 950 Higher Education Department	16,540,000	8.41%	\$60,962	\$0	\$60,962	\$0	\$60,962
105 505 Dept of Cultural Affairs	15,980,000	8.12%	58,898	0	58,898	0	58,898
112 550 Office of State Engineer/ISC	13,011,000	6.61%	47,955	0	47,955	0	47,955
120 609 Indian Affairs	2,000,000	1.02%	7,371	0	7,371	0	7,371
121 624 Aging & Long Term Svcs	16,450,245	8.36%	60,631	0	60,631	0	60,631
144 924 Public Education Department	10,000,000	5.08%	36,857	0	36,857	0	36,857
149 952 University of New Mexico	23,460,000	11.93%	86,467	0	86,467	0	86,467
150 954 New Mexico State University	22,577,000	11.48%	83,213	0	83,213	0	83,213
151 956 New Mexico Highlands University	13,700,000	6.96%	50,494	0	50,494	0	50,494
152 958 Western New Mexico University	7,525,000	3.83%	27,735	0	27,735	0	27,735
153 960 Eastern New Mexico University	6,735,000	3.42%	24,823	0	24,823	0	24,823
154 962 New Mexico Inst of Mining & Tech	12,485,322	6.35%	46,017	0	46,017	0	46,017
155 964 Northern New Mexico College	2,325,000	1.18%	8,569	0	8,569	0	8,569
156 966 Santa Fe Community College	900,000	0.46%	3,317	0	3,317	0	3,317
157 968 Central New Mexico Comm Colleg	4,786,000	2.43%	17,640	0	17,640	0	17,640
158 970 Luna Community College	2,030,000	1.03%	7,482	0	7,482	0	7,482
159 972 Mesalands Community College	800,000	0.41%	2,949	0	2,949	0	2,949
160 974 New Mexico Junior College	5,489,385	2.79%	20,232	0	20,232	0	20,232
161 976 San Juan College	6,700,000	3.41%	24,694	0	24,694	0	24,694
162 977 Clovis Community College	1,875,000	0.95%	6,911	0	6,911	0	6,911
163 978 New Mexico Military Institute	4,500,000	2.29%	16,586	0	16,586	0	16,586
164 979 NM Sch for the Visually Impaired	1,000,000	0.51%	3,686	0	3,686	0	3,686
165 980 NM Sch for the Deaf	5,850,000	2.97%	21,561	0	21,561	0	21,561
Subtotal	196,718,952	100.00%	725,051	0	725,051	0	725,051
Direct Bills					0		0
Total					\$725,051		\$725,051
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

GOB 2009 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 350-608 GSD Bld Maintenance	10,000,000	4.48%	\$327,647	\$0	\$327,647	\$0	\$327,647
15 950 Higher Education Department	50,700,000	22.69%	1,661,169	0	1,661,169	0	1,661,169
105 505 Dept of Cultural Affairs	5,000,000	2.24%	163,823	0	163,823	0	163,823
120 609 Indian Affairs	3,000,000	1.34%	98,294	0	98,294	0	98,294
121 624 Aging & Long Term Svcs	14,700,000	6.58%	481,641	0	481,641	0	481,641
130 665 Dept of Health	4,328,000	1.94%	141,806	0	141,806	0	141,806
144 924 Public Education Department	3,000,000	1.34%	98,294	0	98,294	0	98,294
149 952 University of New Mexico	42,700,000	19.11%	1,399,052	0	1,399,052	0	1,399,052
150 954 New Mexico State University	33,200,000	14.86%	1,087,787	0	1,087,787	0	1,087,787
151 956 New Mexico Highlands University	10,800,000	4.83%	353,859	0	353,859	0	353,859
152 958 Western New Mexico University	8,000,000	3.58%	262,117	0	262,117	0	262,117
153 960 Eastern New Mexico University	16,000,000	7.16%	524,235	0	524,235	0	524,235
154 962 New Mexico Inst of Mining & Techn	8,000,000	3.58%	262,117	0	262,117	0	262,117
155 964 Northern New Mexico College	6,000,000	2.69%	196,588	0	196,588	0	196,588
163 978 New Mexico Military Institute	5,000,000	2.24%	163,823	0	163,823	0	163,823
165 980 NM Sch for the Deaf	3,000,000	1.34%	98,294	0	98,294	0	98,294
Subtotal	223,428,000	100.00%	7,320,547	0	7,320,547	0	7,320,547
Direct Bills					0		0
Total					\$7,320,547		\$7,320,547
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

STB 2002 A SUPP Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
144 924 Public Education Department	66,712,183	100.00%	\$0	\$0	\$0	\$0	\$0
Subtotal	66,712,183	100.00%	0	0	0	0	0
Direct Bills					0		0
Total					\$0		\$0
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

STB 2003 B Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
144 924 Public Education Department	10,022,753	100.00%	\$66,694	\$0	\$66,694	\$0	\$66,694
Subtotal	10,022,753	100.00%	66,694	0	66,694	0	66,694
Direct Bills					0		0
Total					\$66,694		\$66,694
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

STB 2004 B Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
144 924 Public Education Department	10,486,497	100.00%	\$139,477	\$0	\$139,477	\$0	\$139,477
Subtotal	10,486,497	100.00%	139,477	0	139,477	0	139,477
Direct Bills					0		0
Total					\$139,477		\$139,477
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

STB 2005 A Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
6 341-543 DFA - Comm Dev & Local Gov	27,596,500	31.51%	\$497,845	\$0	\$497,845	\$0	\$497,845
31 232 Judicial District Court 2nd	70,940	0.08%	1,280	0	1,280	0	1,280
56 263 Judicial District Attorney 13th	20,000	0.02%	361	0	361	0	361
92 419 Economic Development	100,000	0.11%	1,804	0	1,804	0	1,804
105 505 Dept of Cultural Affairs	550,000	0.63%	9,922	0	9,922	0	9,922
112 550 Office of State Engineer/ISC	2,800,000	3.20%	50,512	0	50,512	0	50,512
113 551 Interstate Stream Commission	10,000,000	11.42%	180,401	0	180,401	0	180,401
120 609 Indian Affairs	6,603,236	7.54%	119,123	0	119,123	0	119,123
121 624 Aging & Long Term Svcs	4,278,060	4.89%	77,177	0	77,177	0	77,177
130 665 Dept of Health	150,000	0.17%	2,706	0	2,706	0	2,706
131 667 Dept of Environment	14,358,860	16.40%	259,036	0	259,036	0	259,036
136 705 Dept of Military Affairs	170,000	0.19%	3,067	0	3,067	0	3,067
143 805 Dept of Transportation	10,581,385	12.08%	190,890	0	190,890	0	190,890
144 924 Public Education Department	10,192,400	11.64%	183,872	0	183,872	0	183,872
149 952 University of New Mexico	100,000	0.11%	1,804	0	1,804	0	1,804
Subtotal	87,571,381	100.00%	1,579,800	0	1,579,800	0	1,579,800
Direct Bills					0		0
Total					\$1,579,800		\$1,579,800
Basis Units: Bonds Sold Per Department							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

STB 2005 B1 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
6 341-543 DFA - Comm Dev & Local Gov	26,197,110	17.25%	\$32,643	\$0	\$32,643	\$0	\$32,643
9 350-608 GSD Bld Maintenance	13,381,666	8.81%	16,674	0	16,674	0	16,674
30 231 Judicial District Court 1st	30,000	0.02%	37	0	37	0	37
32 233 Judicial District Court 3rd	50,000	0.03%	62	0	62	0	62
38 239 Judicial District Court 9th	100,000	0.07%	125	0	125	0	125
56 263 Judicial District Attorney 13th	50,000	0.03%	62	0	62	0	62
91 418 Tourism Department	25,000	0.02%	31	0	31	0	31
97 460 NM State Fair	85,810	0.06%	107	0	107	0	107
102 490 Cumbres & Toltec Railroad Comm	442,000	0.29%	551	0	551	0	551
105 505 Dept of Cultural Affairs	4,540,560	2.99%	5,658	0	5,658	0	5,658
107 516 Dept of Game & Fish	1,400,000	0.92%	1,744	0	1,744	0	1,744
108 521 Energy, Minerals & Natural Resour	75,000	0.05%	93	0	93	0	93
112 550 Office of State Engineer/ISC	5,379,810	3.54%	6,703	0	6,703	0	6,703
120 609 Indian Affairs	3,752,430	2.47%	4,676	0	4,676	0	4,676
121 624 Aging & Long Term Svcs	1,248,110	0.82%	1,555	0	1,555	0	1,555
130 665 Dept of Health	587,500	0.39%	732	0	732	0	732
131 667 Dept of Environment	5,873,741	3.87%	7,319	0	7,319	0	7,319
136 705 Dept of Military Affairs	2,098,810	1.38%	2,615	0	2,615	0	2,615
141 790 Dept of Public Safety	3,600,000	2.37%	4,486	0	4,486	0	4,486
143 805 Dept of Transportation	9,491,910	6.25%	11,827	0	11,827	0	11,827
144 924 Public Education Department	15,474,110	10.19%	19,281	0	19,281	0	19,281
147 940 Public School Facilities Authority	48,595,746	32.00%	60,552	0	60,552	0	60,552
149 952 University of New Mexico	6,003,750	3.95%	7,481	0	7,481	0	7,481
150 954 New Mexico State University	647,500	0.43%	807	0	807	0	807
151 956 New Mexico Highlands University	50,000	0.03%	62	0	62	0	62
153 960 Eastern New Mexico University	553,750	0.36%	690	0	690	0	690
156 966 Santa Fe Community College	50,000	0.03%	62	0	62	0	62
157 968 Central New Mexico Comm Colleg	125,000	0.08%	156	0	156	0	156
158 970 Luna Community College	175,000	0.12%	218	0	218	0	218
161 976 San Juan College	1,547,500	1.02%	1,928	0	1,928	0	1,928
163 978 New Mexico Military Institute	213,000	0.14%	265	0	265	0	265
Subtotal	151,844,813	100.00%	189,204	0	189,204	0	189,204
Direct Bills					0		0
Total					\$189,204		\$189,204
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

STB 2005 B2 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
144 924 Public Education Department	66,712,183	100.00%	\$(54)	\$0	\$(54)	\$0	\$(54)
Subtotal	66,712,183	100.00%	(54)	0	(54)	0	(54)
Direct Bills					0		0
Total					\$(54)		\$(54)
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

STB 2006 A Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
6 341-543 DFA - Comm Dev & Local Gov	38,145,143	27.86%	\$(79)	\$0	\$(79)	\$0	\$(79)
9 350-608 GSD Bld Maintenance	455,000	0.33%	(1)	0	(1)	0	(1)
15 950 Higher Education Department	1,800,000	1.31%	(4)	0	(4)	0	(4)
29 219 Supreme Crt Building Commission	50,000	0.04%	(0)	0	(0)	0	(0)
34 235 Judicial District Court 5th	100,000	0.07%	(0)	0	(0)	0	(0)
36 237 Judicial District Court 7th	50,000	0.04%	(0)	0	(0)	0	(0)
40 241 Judicial District Court 11th	70,000	0.05%	(0)	0	(0)	0	(0)
108 521 Energy, Minerals & Natural Resour	4,480,000	3.27%	(9)	0	(9)	0	(9)
112 550 Office of State Engineer/ISC	9,550,000	6.97%	(20)	0	(20)	0	(20)
113 551 Interstate Stream Commission	545,000	0.40%	(1)	0	(1)	0	(1)
120 609 Indian Affairs	7,792,500	5.69%	(16)	0	(16)	0	(16)
121 624 Aging & Long Term Svcs	1,453,400	1.06%	(3)	0	(3)	0	(3)
131 667 Dept of Environment	15,150,789	11.07%	(31)	0	(31)	0	(31)
135 690 Children, Youth & Families	500,000	0.37%	(1)	0	(1)	0	(1)
142 795 Homeland Security & Emergency P	500,000	0.37%	(1)	0	(1)	0	(1)
143 805 Dept of Transportation	12,228,400	8.93%	(25)	0	(25)	0	(25)
144 924 Public Education Department	17,917,200	13.09%	(37)	0	(37)	0	(37)
149 952 University of New Mexico	18,115,000	13.23%	(37)	0	(37)	0	(37)
150 954 New Mexico State University	4,958,000	3.62%	(10)	0	(10)	0	(10)
151 956 New Mexico Highlands University	500,000	0.37%	(1)	0	(1)	0	(1)
153 960 Eastern New Mexico University	1,350,000	0.99%	(3)	0	(3)	0	(3)
154 962 New Mexico Inst of Mining & Techn	760,000	0.56%	(2)	0	(2)	0	(2)
163 978 New Mexico Military Institute	450,000	0.33%	(1)	0	(1)	0	(1)
Subtotal	136,920,432	100.00%	(283)	0	(283)	0	(283)
Direct Bills					0		0
Total					\$(283)		\$(283)
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

STB 2007 A Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
6 341-543 DFA - Comm Dev & Local Gov	10,389,545	7.62%	\$17,757	\$0	\$17,757	\$0	\$17,757
9 350-608 GSD Bld Maintenance	18,931,604	13.88%	32,357	0	32,357	0	32,357
15 950 Higher Education Department	1,600,000	1.17%	2,735	0	2,735	0	2,735
26 215 Court of Appeals	7,800,000	5.72%	13,331	0	13,331	0	13,331
97 460 NM State Fair	7,650,000	5.61%	13,075	0	13,075	0	13,075
105 505 Dept of Cultural Affairs	3,449,348	2.53%	5,895	0	5,895	0	5,895
108 521 Energy, Minerals & Natural Resour	7,500	0.01%	13	0	13	0	13
112 550 Office of State Engineer/ISC	122,117	0.09%	209	0	209	0	209
113 551 Interstate Stream Commission	40,000	0.03%	68	0	68	0	68
120 609 Indian Affairs	1,875,000	1.37%	3,205	0	3,205	0	3,205
121 624 Aging & Long Term Svcs	1,597,653	1.17%	2,731	0	2,731	0	2,731
130 665 Dept of Health	1,823,000	1.34%	3,116	0	3,116	0	3,116
131 667 Dept of Environment	13,713,172	10.06%	23,438	0	23,438	0	23,438
143 805 Dept of Transportation	20,685,000	15.17%	35,353	0	35,353	0	35,353
147 940 Public School Facilities Authority	19,721,169	14.46%	33,706	0	33,706	0	33,706
149 952 University of New Mexico	15,144,128	11.11%	25,883	0	25,883	0	25,883
151 956 New Mexico Highlands University	2,000,000	1.47%	3,418	0	3,418	0	3,418
153 960 Eastern New Mexico University	800,000	0.59%	1,367	0	1,367	0	1,367
154 962 New Mexico Inst of Mining & Techn	2,000,000	1.47%	3,418	0	3,418	0	3,418
164 979 NM Sch for the Visually Impaired	5,500,000	4.03%	9,400	0	9,400	0	9,400
167 999 Other	1,521,764	1.12%	2,601	0	2,601	0	2,601
Subtotal	136,371,000	100.00%	233,076	0	233,076	0	233,076
Direct Bills					0		0
Total					\$233,076		\$233,076
Basis Units: Bonds Sold by Department							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

STB 2008 A1 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
6 341-543 DFA - Comm Dev & Local Gov	24,274,000	15.81%	\$741,403	\$0	\$741,403	\$0	\$741,403
9 350-608 GSD Bld Maintenance	44,055,000	28.69%	1,345,576	0	1,345,576	0	1,345,576
15 950 Higher Education Department	2,612,000	1.70%	79,779	0	79,779	0	79,779
16 111 Legislative Council Service	75,000	0.05%	2,291	0	2,291	0	2,291
26 215 Court of Appeals	6,000,000	3.91%	183,259	0	183,259	0	183,259
94 430 Public Regulation Commission	200,000	0.13%	6,109	0	6,109	0	6,109
103 491 Military Base Planning	1,000,000	0.65%	30,543	0	30,543	0	30,543
105 505 Dept of Cultural Affairs	6,234,447	4.06%	190,419	0	190,419	0	190,419
108 521 Energy, Minerals & Natural Resour	4,740,000	3.09%	144,774	0	144,774	0	144,774
112 550 Office of State Engineer/ISC	3,730,000	2.43%	113,926	0	113,926	0	113,926
120 609 Indian Affairs	11,145,000	7.26%	340,403	0	340,403	0	340,403
121 624 Aging & Long Term Svcs	325,000	0.21%	9,927	0	9,927	0	9,927
131 667 Dept of Environment	12,698,198	8.27%	387,842	0	387,842	0	387,842
136 705 Dept of Military Affairs	2,500,000	1.63%	76,358	0	76,358	0	76,358
143 805 Dept of Transportation	10,968,000	7.14%	334,997	0	334,997	0	334,997
144 924 Public Education Department	7,903,000	5.15%	241,382	0	241,382	0	241,382
149 952 University of New Mexico	7,605,500	4.95%	232,295	0	232,295	0	232,295
150 954 New Mexico State University	4,800,000	3.13%	146,607	0	146,607	0	146,607
153 960 Eastern New Mexico University	800,000	0.52%	24,434	0	24,434	0	24,434
154 962 New Mexico Inst of Mining & Techn	300,000	0.20%	9,163	0	9,163	0	9,163
164 979 NM Sch for the Visually Impaired	1,600,000	1.04%	48,869	0	48,869	0	48,869
Subtotal	153,565,145	100.00%	4,690,354	0	4,690,354	0	4,690,354
Direct Bills					0		0
Total					\$4,690,354		\$4,690,354
Basis Units: Bonds Sold by Department							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

STB 2008 A2 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
144 924 Public Education Department	47,029,364	100.00%	\$81,575	\$0	\$81,575	\$0	\$81,575
Subtotal	47,029,364	100.00%	81,575	0	81,575	0	81,575
Direct Bills					0		0
Total					\$81,575		\$81,575
Basis Units: Bonds Sold Per Department							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

STB 2009 A Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
6 341-543 DFA - Comm Dev & Local Gov	9,250,000	5.82%	\$423,128	\$0	\$423,128	\$0	\$423,128
9 350-608 GSD Bld Maintenance	30,350,000	19.10%	1,388,316	0	1,388,316	0	1,388,316
26 215 Court of Appeals	400,000	0.25%	18,297	0	18,297	0	18,297
28 218 Administrative Office of the Courts	1,000,000	0.63%	45,744	0	45,744	0	45,744
29 219 Supreme Crt Building Commission	700,000	0.44%	32,020	0	32,020	0	32,020
35 236 Judicial District Court 6th	220,000	0.14%	10,064	0	10,064	0	10,064
36 237 Judicial District Court 7th	30,000	0.02%	1,372	0	1,372	0	1,372
37 238 Judicial District Court 8th	175,000	0.11%	8,005	0	8,005	0	8,005
40 241 Judicial District Court 11th	375,000	0.24%	17,154	0	17,154	0	17,154
43 244 Bernalillo County Metropolitan Crt	162,000	0.10%	7,410	0	7,410	0	7,410
61 333 Taxation and Revenue	200,000	0.13%	9,149	0	9,149	0	9,149
81 361 DoIT	7,400,000	4.66%	338,502	0	338,502	0	338,502
102 490 Cumbres & Toltec Railroad Comm	1,000,000	0.63%	45,744	0	45,744	0	45,744
103 491 Military Base Planning	500,000	0.31%	22,872	0	22,872	0	22,872
105 505 Dept of Cultural Affairs	4,738,000	2.98%	216,733	0	216,733	0	216,733
107 516 Dept of Game & Fish	250,000	0.16%	11,436	0	11,436	0	11,436
108 521 Energy, Minerals & Natural Resour	4,650,000	2.93%	212,707	0	212,707	0	212,707
112 550 Office of State Engineer/ISC	1,500,000	0.94%	68,615	0	68,615	0	68,615
120 609 Indian Affairs	1,000,000	0.63%	45,744	0	45,744	0	45,744
121 624 Aging & Long Term Svcs	4,800,000	3.02%	219,569	0	219,569	0	219,569
130 665 Dept of Health	100,000	0.06%	4,574	0	4,574	0	4,574
131 667 Dept of Environment	3,332,913	2.10%	152,459	0	152,459	0	152,459
141 790 Dept of Public Safety	2,000,000	1.26%	91,487	0	91,487	0	91,487
143 805 Dept of Transportation	31,396,524	19.76%	1,436,188	0	1,436,188	0	1,436,188
144 924 Public Education Department	5,000,000	3.15%	228,718	0	228,718	0	228,718
147 940 Public School Facilities Authority	4,800,000	3.02%	219,569	0	219,569	0	219,569
149 952 University of New Mexico	5,575,000	3.51%	255,020	0	255,020	0	255,020
151 956 New Mexico Highlands University	400,000	0.25%	18,297	0	18,297	0	18,297
152 958 Western New Mexico University	400,000	0.25%	18,297	0	18,297	0	18,297
153 960 Eastern New Mexico University	400,000	0.25%	18,297	0	18,297	0	18,297
154 962 New Mexico Inst of Mining & Tech	400,000	0.25%	18,297	0	18,297	0	18,297
155 964 Northern New Mexico College	175,000	0.11%	8,005	0	8,005	0	8,005
163 978 New Mexico Military Institute	2,200,000	1.38%	100,636	0	100,636	0	100,636
167 999 Other	34,017,169	21.41%	1,556,065	0	1,556,065	0	1,556,065
Subtotal	158,896,606	100.00%	7,268,492	0	7,268,492	0	7,268,492
Direct Bills				0			0
Total					\$7,268,492		\$7,268,492
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

STB 2010 A Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
6 341-543 DFA - Comm Dev & Local Gov	5,220,191	3.49%	\$173,958	\$0	\$173,958	\$0	\$173,958
9 350-608 GSD Bld Maintenance	2,826,311	1.89%	94,184	0	94,184	0	94,184
42 243 Judicial District Court 13th	10,000	0.01%	333	0	333	0	333
97 460 NM State Fair	329,952	0.22%	10,995	0	10,995	0	10,995
104 495 Spaceport Authority	24,000,000	16.04%	799,779	0	799,779	0	799,779
105 505 Dept of Cultural Affairs	125,000	0.08%	4,166	0	4,166	0	4,166
108 521 Energy, Minerals & Natural Resour	385,000	0.26%	12,830	0	12,830	0	12,830
112 550 Office of State Engineer/ISC	5,550,000	3.71%	184,949	0	184,949	0	184,949
113 551 Interstate Stream Commission	105,000	0.07%	3,499	0	3,499	0	3,499
120 609 Indian Affairs	910,140	0.61%	30,330	0	30,330	0	30,330
121 624 Aging & Long Term Svcs	400,000	0.27%	13,330	0	13,330	0	13,330
131 667 Dept of Environment	3,580,644	2.39%	119,322	0	119,322	0	119,322
136 705 Dept of Military Affairs	1,500,000	1.00%	49,986	0	49,986	0	49,986
143 805 Dept of Transportation	50,754,740	33.92%	1,691,357	0	1,691,357	0	1,691,357
144 924 Public Education Department	1,582,591	1.06%	52,738	0	52,738	0	52,738
147 940 Public School Facilities Authority	50,636,227	33.84%	1,687,407	0	1,687,407	0	1,687,407
149 952 University of New Mexico	135,000	0.09%	4,499	0	4,499	0	4,499
150 954 New Mexico State University	560,000	0.37%	18,662	0	18,662	0	18,662
151 956 New Mexico Highlands University	700,000	0.47%	23,327	0	23,327	0	23,327
153 960 Eastern New Mexico University	20,000	0.01%	666	0	666	0	666
155 964 Northern New Mexico College	305,000	0.20%	10,164	0	10,164	0	10,164
Subtotal	149,635,796	100.00%	4,986,480	0	4,986,480	0	4,986,480
Direct Bills					0		0
Total					\$4,986,480		\$4,986,480
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

SSTB 2010 B Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
144 924 Public Education Department	112,891,150	100.00%	\$4,184,512	\$0	\$4,184,512	\$0	\$4,184,512
Subtotal	112,891,150	100.00%	4,184,512	0	4,184,512	0	4,184,512
Direct Bills					0		0
Total					\$4,184,512		\$4,184,512
Basis Units: Bonds Sold Per Department							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

STB 2010 D Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
6 341-543 DFA - Comm Dev & Local Gov	48,534,688	17.76%	\$1,119,471	\$0	\$1,119,471	\$0	\$1,119,471
9 350-608 GSD Bld Maintenance	19,386,604	7.09%	447,160	0	447,160	0	447,160
15 950 Higher Education Department	3,400,000	1.24%	78,422	0	78,422	0	78,422
26 215 Court of Appeals	7,800,000	2.85%	179,910	0	179,910	0	179,910
29 219 Supreme Crt Building Commission	50,000	0.02%	1,153	0	1,153	0	1,153
34 235 Judicial District Court 5th	100,000	0.04%	2,307	0	2,307	0	2,307
36 237 Judicial District Court 7th	50,000	0.02%	1,153	0	1,153	0	1,153
40 241 Judicial District Court 11th	70,000	0.03%	1,615	0	1,615	0	1,615
97 460 NM State Fair	7,650,000	2.80%	176,450	0	176,450	0	176,450
105 505 Dept of Cultural Affairs	3,449,348	1.26%	79,561	0	79,561	0	79,561
108 521 Energy, Minerals & Natural Resour	4,487,500	1.64%	103,506	0	103,506	0	103,506
112 550 Office of State Engineer/ISC	9,672,117	3.54%	223,091	0	223,091	0	223,091
113 551 Interstate Stream Commission	40,000	0.01%	923	0	923	0	923
120 609 Indian Affairs	9,667,500	3.54%	222,985	0	222,985	0	222,985
121 624 Aging & Long Term Svcs	3,051,053	1.12%	70,374	0	70,374	0	70,374
130 665 Dept of Health	1,823,000	0.67%	42,048	0	42,048	0	42,048
131 667 Dept of Environment	28,863,961	10.56%	665,758	0	665,758	0	665,758
135 690 Children, Youth & Families	500,000	0.18%	11,533	0	11,533	0	11,533
142 795 Homeland Security & Emergency M	500,000	0.18%	11,533	0	11,533	0	11,533
143 805 Dept of Transportation	32,913,400	12.04%	759,160	0	759,160	0	759,160
144 924 Public Education Department	17,917,200	6.56%	413,267	0	413,267	0	413,267
147 940 Public School Facilities Authority	19,721,169	7.22%	454,876	0	454,876	0	454,876
149 952 University of New Mexico	33,259,128	12.17%	767,135	0	767,135	0	767,135
150 954 New Mexico State University	4,958,000	1.81%	114,358	0	114,358	0	114,358
151 956 New Mexico Highlands University	2,500,000	0.91%	57,663	0	57,663	0	57,663
153 960 Eastern New Mexico University	2,150,000	0.79%	49,591	0	49,591	0	49,591
154 962 New Mexico Inst of Mining & Techn	2,760,000	1.01%	63,660	0	63,660	0	63,660
163 978 New Mexico Military Institute	450,000	0.16%	10,379	0	10,379	0	10,379
164 979 NM Sch for the Visually Impaired	5,500,000	2.01%	126,860	0	126,860	0	126,860
167 999 Other	2,066,764	0.76%	47,671	0	47,671	0	47,671
Subtotal	273,291,432	100.00%	6,303,573	0	6,303,573	0	6,303,573
Direct Bills				0			0
Total					\$6,303,573		\$6,303,573
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

GOB 2011 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
15 950 Higher Education Department	2,000,000	10.15%	\$50,052	\$0	\$50,052	\$0	\$50,052
105 505 Dept of Cultural Affairs	3,000,000	15.23%	75,078	0	75,078	0	75,078
121 624 Aging & Long Term Svcs	7,700,000	39.09%	192,700	0	192,700	0	192,700
144 924 Public Education Department	7,000,000	35.53%	175,182	0	175,182	0	175,182
Subtotal	19,700,000	100.00%	493,012	0	493,012	0	493,012
Direct Bills					0		0
Total					\$493,012		\$493,012

Basis Units: Bolds Sold Per Department

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

STB 2012 A Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
6 341-543 DFA - Comm Dev & Local Gov	16,095,394	22.90%	\$234,501	\$0	\$234,501	\$0	\$234,501
9 350-608 GSD Bld Maintenance	19,800,000	28.17%	288,475	0	288,475	0	288,475
81 361 DoIT	3,145,000	4.47%	45,821	0	45,821	0	45,821
105 505 Dept of Cultural Affairs	750,000	1.07%	10,927	0	10,927	0	10,927
112 550 Office of State Engineer/ISC	200,000	0.28%	2,914	0	2,914	0	2,914
113 551 Interstate Stream Commission	623,000	0.89%	9,077	0	9,077	0	9,077
120 609 Indian Affairs	1,333,000	1.90%	19,421	0	19,421	0	19,421
121 624 Aging & Long Term Svcs	2,000,000	2.85%	29,139	0	29,139	0	29,139
131 667 Dept of Environment	6,668,016	9.49%	97,149	0	97,149	0	97,149
143 805 Dept of Transportation	4,305,051	6.12%	62,722	0	62,722	0	62,722
144 924 Public Education Department	6,907,500	9.83%	100,639	0	100,639	0	100,639
149 952 University of New Mexico	1,874,000	2.67%	27,303	0	27,303	0	27,303
150 954 New Mexico State University	6,042,000	8.60%	88,029	0	88,029	0	88,029
151 956 New Mexico Highlands University	60,000	0.09%	874	0	874	0	874
152 958 Western New Mexico University	490,000	0.70%	7,139	0	7,139	0	7,139
Subtotal	70,292,961	100.00%	1,024,131	0	1,024,131	0	1,024,131
Direct Bills					0		0
Total					\$1,024,131		\$1,024,131
Basis Units: Bonds Sold by Department							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

STB 2011 A1 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
6 341-543 DFA - Comm Dev & Local Gov	2,000,000	3.93%	\$58,739	\$0	\$58,739	\$0	\$58,739
9 350-608 GSD Bld Maintenance	35,400,000	69.49%	1,039,675	0	1,039,675	0	1,039,675
28 218 Administrative Office of the Courts	1,032,000	2.03%	30,309	0	30,309	0	30,309
29 219 Supreme Crt Building Commission	700,000	1.37%	20,559	0	20,559	0	20,559
84 370 Secretary of State	500,000	0.98%	14,685	0	14,685	0	14,685
92 419 Economic Development	1,000,000	1.96%	29,369	0	29,369	0	29,369
102 490 Cumbres & Toltec Railroad Comm	1,500,000	2.94%	44,054	0	44,054	0	44,054
105 505 Dept of Cultural Affairs	1,000,000	1.96%	29,369	0	29,369	0	29,369
108 521 Energy, Minerals & Natural Resour	500,000	0.98%	14,685	0	14,685	0	14,685
121 624 Aging & Long Term Svcs	3,861,000	7.58%	113,395	0	113,395	0	113,395
131 667 Dept of Environment	1,850,000	3.63%	54,333	0	54,333	0	54,333
136 705 Dept of Military Affairs	1,600,000	3.14%	46,991	0	46,991	0	46,991
Subtotal	50,943,000	100.00%	1,496,163	0	1,496,163	0	1,496,163
Direct Bills					0		0
Total					\$1,496,163		\$1,496,163
Basis Units: Bonds Sold by Department							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
3/14/2014

Allocation Summary

Dept:3 Interest Expense

Department	GOB 2001	GOB 2003	GOB 2003 B	GOB 2005	GOB 2007	GOB 2008A REF	GOB 2009	STB 2002 A SUPP	STB 2003 B	STB 2004 B
6 341-543 DFA - Comm Dev & Local Gov	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 350-608 GSD Bld Maintenance	0	0	(429)	0	0	0	327,647	0	0	0
15 950 Higher Education Department	(1,554)	(258)	(10,509)	1,568,594	673,896	60,962	1,661,169	0	0	0
16 111 Legislative Council Service	0	0	0	0	0	0	0	0	0	0
26 215 Court of Appeals	0	0	0	0	0	0	0	0	0	0
28 218 Administrative Office of the Courts	0	0	0	0	0	0	0	0	0	0
29 219 Supreme Crt Building Commission	0	0	0	0	0	0	0	0	0	0
30 231 Judicial District Court 1st	0	0	0	0	0	0	0	0	0	0
31 232 Judicial District Court 2nd	0	0	0	0	0	0	0	0	0	0
32 233 Judicial District Court 3rd	0	0	0	0	0	0	0	0	0	0
34 235 Judicial District Court 5th	0	0	0	0	0	0	0	0	0	0
35 236 Judicial District Court 6th	0	0	0	0	0	0	0	0	0	0
36 237 Judicial District Court 7th	0	0	0	0	0	0	0	0	0	0
37 238 Judicial District Court 8th	0	0	0	0	0	0	0	0	0	0
38 239 Judicial District Court 9th	0	0	0	0	0	0	0	0	0	0
40 241 Judicial District Court 11th	0	0	0	0	0	0	0	0	0	0
42 243 Judicial District Court 13th	0	0	0	0	0	0	0	0	0	0
43 244 Bernalillo County Metropolitan Crt	0	0	0	0	0	0	0	0	0	0
56 263 Judicial District Attorney 13th	0	0	0	0	0	0	0	0	0	0
61 333 Taxation and Revenue	0	0	0	0	0	0	0	0	0	0
81 361 DoIT	0	0	(1,559)	0	0	0	0	0	0	0
84 370 Secretary of State	0	0	0	0	0	0	0	0	0	0
91 418 Tourism Department	0	0	0	0	0	0	0	0	0	0
92 419 Economic Development	0	0	0	0	0	0	0	0	0	0
94 430 Public Regulation Commission	0	0	0	0	0	0	0	0	0	0
97 460 NM State Fair	0	0	0	0	0	0	0	0	0	0
102 490 Cumbres & Toltec Railroad Comm	0	0	0	0	0	0	0	0	0	0
103 491 Military Base Planning	0	0	0	0	0	0	0	0	0	0
104 495 Spaceport Authority	0	0	0	0	0	0	0	0	0	0
105 505 Dept of Cultural Affairs	0	(951)	0	98,067	78,224	58,898	163,823	0	0	0
107 516 Dept of Game & Fish	0	0	0	0	0	0	0	0	0	0
108 521 Energy, Minerals & Natural Resour	0	0	0	0	0	0	0	0	0	0
112 550 Office of State Engineer/ISC	0	(775)	0	0	0	47,955	0	0	0	0
113 551 Interstate Stream Commission	0	0	0	0	0	0	0	0	0	0
120 609 Indian Affairs	(255)	0	(1,401)	0	0	7,371	98,294	0	0	0
121 624 Aging & Long Term Svcs	(729)	(639)	(4,400)	95,037	412,107	60,631	481,641	0	0	0
130 665 Dept of Health	0	0	0	0	0	0	141,806	0	0	0
131 667 Dept of Environment	0	0	0	0	0	0	0	0	0	0
135 690 Children, Youth & Families	0	0	0	0	0	0	0	0	0	0
136 705 Dept of Military Affairs	0	0	0	0	0	0	0	0	0	0
141 790 Dept of Public Safety	0	0	0	0	0	0	0	0	0	0

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Allocation Summary

Dept:3 Interest Expense

Department	GOB 2001	GOB 2003	GOB 2003 B	GOB 2005	GOB 2007	GOB 2008A REF	GOB 2009	STB 2002 A SUPP	STB 2003 B	STB 2004 B
142 795 Homeland Security & Emergency P	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
143 805 Dept of Transportation	0	0	0	0	0	0	0	0	0	0
144 924 Public Education Department	(637)	(298)	(7,006)	177,719	78,224	36,857	98,294	0	66,694	139,477
147 940 Public School Facilities Authority	0	0	0	0	0	0	0	0	0	0
149 952 University of New Mexico	(1,274)	(801)	(7,689)	0	482,379	86,467	1,399,052	0	0	0
150 954 New Mexico State University	(790)	(975)	(4,729)	0	597,107	83,213	1,087,787	0	0	0
151 956 New Mexico Highlands University	(815)	(435)	(2,802)	0	286,820	50,494	353,859	0	0	0
152 958 Western New Mexico University	(347)	(286)	(2,872)	0	182,522	27,735	262,117	0	0	0
153 960 Eastern New Mexico University	(115)	(347)	(2,802)	0	301,161	24,823	524,235	0	0	0
154 962 New Mexico Inst of Mining & Techn	(561)	(481)	(4,203)	0	195,559	46,017	262,117	0	0	0
155 964 Northern New Mexico College	(57)	(112)	(364)	0	86,046	8,569	196,588	0	0	0
156 966 Santa Fe Community College	0	(54)	(1,401)	0	0	3,317	0	0	0	0
157 968 Central New Mexico Comm Colleg	0	(285)	(2,102)	0	0	17,640	0	0	0	0
158 970 Luna Community College	(51)	(97)	(1,191)	0	0	7,482	0	0	0	0
159 972 Mesalands Community College	0	(48)	0	0	0	2,949	0	0	0	0
160 974 New Mexico Junior College	(191)	(238)	0	0	0	20,232	0	0	0	0
161 976 San Juan College	(64)	(369)	(420)	0	0	24,694	0	0	0	0
162 977 Clovis Community College	(201)	(18)	0	0	0	6,911	0	0	6,911	0
163 978 New Mexico Military Institute	(191)	(179)	(701)	0	88,653	16,586	163,823	0	0	0
164 979 NM Sch for the Visually Impaired	0	(60)	0	0	78,224	3,686	0	0	0	0
165 980 NM Sch for the Deaf	(108)	(298)	(420)	0	182,522	21,561	98,294	0	0	0
167 999 Other	0	0	0	0	0	0	0	0	0	0
Total	\$(7,940)	\$(8,001)	\$(57,000)	\$1,939,418	\$3,723,441	\$725,051	\$7,320,547	\$0	\$66,694	\$139,477

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Allocation Summary

Dept:3 Interest Expense

Department	STB 2005 A	STB 2005 B1	STB 2005 B2	STB 2006 A	STB 2007 A	STB 2008 A1	STB 2008 A2	STB 2009 A	STB 2010 A	SSTB 2010 B
6 341-543 DFA - Comm Dev & Local Gov	\$497,845	\$32,643	\$0	\$(79)	\$17,757	\$741,403	\$0	\$423,128	\$173,958	\$0
9 350-608 GSD Bld Maintenance	0	16,674	0	(1)	32,357	1,345,576	0	1,388,316	94,184	0
15 950 Higher Education Department	0	0	0	(4)	2,735	79,779	0	0	0	0
16 111 Legislative Council Service	0	0	0	0	0	2,291	0	0	0	0
26 215 Court of Appeals	0	0	0	0	13,331	183,259	0	18,297	0	0
28 218 Administrative Office of the Courts	0	0	0	0	0	0	0	45,744	0	0
29 219 Supreme Crt Building Commission	0	0	0	(0)	0	0	0	32,020	0	0
30 231 Judicial District Court 1st	0	37	0	0	0	0	0	0	0	0
31 232 Judicial District Court 2nd	1,280	0	0	0	0	0	0	0	0	0
32 233 Judicial District Court 3rd	0	62	0	0	0	0	0	0	0	0
34 235 Judicial District Court 5th	0	0	0	(0)	0	0	0	0	0	0
35 236 Judicial District Court 6th	0	0	0	0	0	0	0	10,064	0	0
36 237 Judicial District Court 7th	0	0	0	(0)	0	0	0	1,372	0	0
37 238 Judicial District Court 8th	0	0	0	0	0	0	0	8,005	0	0
38 239 Judicial District Court 9th	0	125	0	0	0	0	0	0	0	0
40 241 Judicial District Court 11th	0	0	0	(0)	0	0	0	17,154	0	0
42 243 Judicial District Court 13th	0	0	0	0	0	0	0	0	333	0
43 244 Bernalillo County Metropolitan Cr	0	0	0	0	0	0	0	7,410	0	0
56 263 Judicial District Attorney 13th	361	62	0	0	0	0	0	0	0	0
61 333 Taxation and Revenue	0	0	0	0	0	0	0	9,149	0	0
81 361 DoIT	0	0	0	0	0	0	0	338,502	0	0
84 370 Secretary of State	0	0	0	0	0	0	0	0	0	0
91 418 Tourism Department	0	31	0	0	0	0	0	0	0	0
92 419 Economic Development	1,804	0	0	0	0	0	0	0	0	0
94 430 Public Regulation Commission	0	0	0	0	0	6,109	0	0	0	0
97 460 NM State Fair	0	107	0	0	13,075	0	0	0	10,995	0
102 490 Cumbres & Toltec Railroad Comm	0	551	0	0	0	0	0	45,744	0	0
103 491 Military Base Planning	0	0	0	0	0	30,543	0	22,872	0	0
104 495 Spaceport Authority	0	0	0	0	0	0	0	0	799,779	0
105 505 Dept of Cultural Affairs	9,922	5,658	0	0	5,895	190,419	0	216,733	4,166	0
107 516 Dept of Game & Fish	0	1,744	0	0	0	0	0	11,436	0	0
108 521 Energy, Minerals & Natural Resou	0	93	0	(9)	13	144,774	0	212,707	12,830	0
112 550 Office of State Engineer/ISC	50,512	6,703	0	(20)	209	113,926	0	68,615	184,949	0
113 551 Interstate Stream Commission	180,401	0	0	(1)	68	0	0	0	3,499	0
120 609 Indian Affairs	119,123	4,676	0	(16)	3,205	340,403	0	45,744	30,330	0
121 624 Aging & Long Term Svcs	77,177	1,555	0	(3)	2,731	9,927	0	219,569	13,330	0
130 665 Dept of Health	2,706	732	0	0	3,116	0	0	4,574	0	0
131 667 Dept of Environment	259,036	7,319	0	(31)	23,438	387,842	0	152,459	119,322	0
135 690 Children, Youth & Families	0	0	0	(1)	0	0	0	0	0	0
136 705 Dept of Military Affairs	3,067	2,615	0	0	0	76,358	0	0	49,986	0
141 790 Dept of Public Safety	0	4,486	0	0	0	0	0	91,487	0	0

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Dept:3 Interest Expense

Department	STB 2005 A	STB 2005 B1	STB 2005 B2	STB 2006 A	STB 2007 A	STB 2008 A1	STB 2008 A2	STB 2009 A	STB 2010 A	SSTB 2010 B
142 795 Homeland Security & Emergency P	\$0	\$0	\$0	\$(1)	\$0	\$0	\$0	\$0	\$0	\$0
143 805 Dept of Transportation	190,890	11,827	0	(25)	35,353	334,997	0	1,436,188	1,691,357	0
144 924 Public Education Department	183,872	19,281	(54)	(37)	0	241,382	81,575	228,718	52,738	4,184,512
147 940 Public School Facilities Authority	0	60,552	0	0	33,706	0	0	219,569	1,687,407	0
149 952 University of New Mexico	1,804	7,481	0	(37)	25,883	232,295	0	255,020	4,499	0
150 954 New Mexico State University	0	807	0	(10)	0	146,607	0	0	18,662	0
151 956 New Mexico Highlands University	0	62	0	(1)	3,418	0	0	18,297	23,327	0
152 958 Western New Mexico University	0	0	0	0	0	0	0	18,297	0	0
153 960 Eastern New Mexico University	0	690	0	(3)	1,367	24,434	0	18,297	666	0
154 962 New Mexico Inst of Mining & Techn	0	0	0	(2)	3,418	9,163	0	18,297	0	0
155 964 Northern New Mexico College	0	0	0	0	0	0	0	8,005	10,164	0
156 966 Santa Fe Community College	0	62	0	0	0	0	0	0	0	0
157 968 Central New Mexico Comm Colleg	0	156	0	0	0	0	0	0	0	0
158 970 Luna Community College	0	218	0	0	0	0	0	0	0	0
159 972 Mesalands Community College	0	0	0	0	0	0	0	0	0	0
160 974 New Mexico Junior College	0	0	0	0	0	0	0	0	0	0
161 976 San Juan College	0	1,928	0	0	0	0	0	0	0	0
162 977 Clovis Community College	0	0	0	0	0	0	0	0	0	0
163 978 New Mexico Military Institute	0	265	0	(1)	0	0	0	100,636	0	0
164 979 NM Sch for the Visually Impaired	0	0	0	0	9,400	48,869	0	0	0	0
165 980 NM Sch for the Deaf	0	0	0	0	0	0	0	0	0	0
167 999 Other	0	0	0	0	2,601	0	0	1,556,065	0	0
Total	\$1,579,800	\$189,204	\$(54)	\$(283)	\$233,076	\$4,690,354	\$81,575	\$7,268,492	\$4,986,480	\$4,184,512

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Dept:3 Interest Expense

Department	STB 2010 D	GOB 2011	STB 2012 A	STB 2011 A1	Total
6 341-543 DFA - Comm Dev & Local Gov	\$1,119,471	\$0	\$234,501	\$58,739	\$3,299,366
9 350-608 GSD Bld Maintenance	447,160	0	288,475	1,039,675	4,979,634
15 950 Higher Education Department	78,422	50,052	0	0	4,163,283
16 111 Legislative Council Service	0	0	0	0	2,291
26 215 Court of Appeals	179,910	0	0	0	394,797
28 218 Administrative Office of the Courts	0	0	0	30,309	76,053
29 219 Supreme Crt Building Commission	1,153	0	0	20,559	53,732
30 231 Judicial District Court 1st	0	0	0	0	37
31 232 Judicial District Court 2nd	0	0	0	0	1,280
32 233 Judicial District Court 3rd	0	0	0	0	62
34 235 Judicial District Court 5th	2,307	0	0	0	2,306
35 236 Judicial District Court 6th	0	0	0	0	10,064
36 237 Judicial District Court 7th	1,153	0	0	0	2,525
37 238 Judicial District Court 8th	0	0	0	0	8,005
38 239 Judicial District Court 9th	0	0	0	0	125
40 241 Judicial District Court 11th	1,615	0	0	0	18,768
42 243 Judicial District Court 13th	0	0	0	0	333
43 244 Bernalillo County Metropolitan Crt	0	0	0	0	7,410
56 263 Judicial District Attorney 13th	0	0	0	0	423
61 333 Taxation and Revenue	0	0	0	0	9,149
81 361 DoIT	0	0	45,821	0	382,764
84 370 Secretary of State	0	0	0	14,685	14,685
91 418 Tourism Department	0	0	0	0	31
92 419 Economic Development	0	0	0	29,369	31,173
94 430 Public Regulation Commission	0	0	0	0	6,109
97 460 NM State Fair	176,450	0	0	0	200,627
102 490 Cumbres & Toltec Railroad Comm	0	0	0	44,054	90,348
103 491 Military Base Planning	0	0	0	0	53,415
104 495 Spaceport Authority	0	0	0	0	799,779
105 505 Dept of Cultural Affairs	79,561	75,078	10,927	29,369	1,025,789
107 516 Dept of Game & Fish	0	0	0	0	13,180
108 521 Energy, Minerals & Natural Resour	103,506	0	0	14,685	488,599
112 550 Office of State Engineer/ISC	223,091	0	2,914	0	698,080
113 551 Interstate Stream Commission	923	0	9,077	0	193,967
120 609 Indian Affairs	222,985	0	19,421	0	889,879
121 624 Aging & Long Term Svcs	70,374	192,700	29,139	113,395	1,773,542
130 665 Dept of Health	42,048	0	0	0	194,982
131 667 Dept of Environment	665,758	0	97,149	54,333	1,766,625
135 690 Children, Youth & Families	11,533	0	0	0	11,532
136 705 Dept of Military Affairs	0	0	0	46,991	179,017
141 790 Dept of Public Safety	0	0	0	0	95,973

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Allocation Summary

Dept:3 Interest Expense

Department	STB 2010 D	GOB 2011	STB 2012 A	STB 2011 A1	Total
142 795 Homeland Security & Emergency P	\$11,533	\$0	\$0	\$0	\$11,532
143 805 Dept of Transportation	759,160	0	62,722	0	4,522,469
144 924 Public Education Department	413,267	175,182	100,639	0	6,270,400
147 940 Public School Facilities Authority	454,876	0	0	0	2,456,111
149 952 University of New Mexico	767,135	0	27,303	0	3,279,516
150 954 New Mexico State University	114,358	0	88,029	0	2,130,064
151 956 New Mexico Highlands University	57,663	0	874	0	790,762
152 958 Western New Mexico University	0	0	7,139	0	494,305
153 960 Eastern New Mexico University	49,591	0	0	0	941,998
154 962 New Mexico Inst of Mining & Techn	63,660	0	0	0	592,986
155 964 Northern New Mexico College	0	0	0	0	308,839
156 966 Santa Fe Community College	0	0	0	0	1,925
157 968 Central New Mexico Comm Colleg	0	0	0	0	15,409
158 970 Luna Community College	0	0	0	0	6,361
159 972 Mesalands Community College	0	0	0	0	2,901
160 974 New Mexico Junior College	0	0	0	0	19,804
161 976 San Juan College	0	0	0	0	25,769
162 977 Clovis Community College	0	0	0	0	6,692
163 978 New Mexico Military Institute	10,379	0	0	0	379,272
164 979 NM Sch for the Visually Impaired	126,860	0	0	0	266,979
165 980 NM Sch for the Deaf	0	0	0	0	301,551
167 999 Other	47,671	0	0	0	1,606,337
Total	\$6,303,573	\$493,012	\$1,024,131	\$1,496,163	\$46,371,722

FY 2015 STATEWIDE COST ALLOCATION PLAN
DEPARTMENT OF FINANCE & ADMINISTRATION
POLICY DEVELOPMENT, BUDGET OVERSIGHT & EDUCATION ACCOUNTABILITY
NATURE AND EXTENT OF SERVICES

The Department of Finance and Administration (DFA) is charged with oversight in matters specified in statute concerning state and local government budget and financial operations. Within DFA, the Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability Program provides professional, coordinated policy development, analysis and oversight to advance the state's policies and initiatives using appropriate and accurate data for the prudent use of the public's tax dollars. The Program consists of the Office of the Secretary, State Board of Finance Division, State Budget Division, Economic Analysis Unit and Office of Education Accountability.

Costs have been identified and allocated as follows:

- Office of the Secretary – costs associated with administrative direction, supervision and support of DFA divisions have been allocated on the basis of FTE's supported by division.
- Agency Budget Support – costs associated with budget assistance and fiscal policy development provided to state agencies have been allocated on the basis of the budget total by department.
- Board of Finance – costs associated with the State Board of Finance and Economic Analysis have been allocated directly to DFA – Board of Finance. Direct costs have been deducted. Therefore only indirect costs have been allocated.
- Other Budget– costs associated with budget assistance and fiscal policy development provided to the state legislature have been allocated to Other.

STATE OF NEW MEXICO
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A. Department Costs

Dept:4 341-541 DFA - Policy & Budget

Description	Amount	General Admin	DFA Secretary	Policy & Budget	Board of Finance	Other Budget
Personnel Costs						
Salaries	1,943,197	0	579,188	803,294	292,950	267,765
<i>Salary % Split</i>		<i>.00%</i>	<i>29.81%</i>	<i>41.34%</i>	<i>15.08%</i>	<i>13.78%</i>
Benefits	637,929	0	170,109	271,424	105,921	90,475
Subtotal - Personnel Costs	2,581,126	0	749,297	1,074,718	398,871	358,240
Services & Supplies Cost						
Professional Fees	84,743	0	28,304	35,715	8,820	11,905
Travel	5,595	0	1,601	2,837	211	946
Brd/Comm Expense	3,081	0	0	0	3,081	0
Transportation Expense	644	0	0	483	0	161
Furn/Fixtures	2,250	0	20	1,672	0	558
Bld/Structures	1,510	0	1,348	79	57	26
Supplies	218,801	0	18,662	148,292	2,416	49,431
Maintenance	885	0	80	604	0	201
Telecomm	4,765	0	3,753	759	0	253
DOIT Svcs	52,914	0	14,918	23,391	6,808	7,797
Rental Expense	16,398	0	6,023	4,736	4,061	1,579
Other Operating	88,211	0	17,328	51,077	2,781	17,025
Deduct Direct Expense	(427,106)	0	0	0	(427,106)	0
Subtotal - Services & Supplies	52,691	0	92,036	269,645	(398,871)	89,882
Department Cost Total	2,633,817	0	841,333	1,344,363	(0)	448,122
Adjustments to Cost						
Subtotal - Adjustments	0	0	0	0	0	0
Total Costs After Adjustments	2,633,817	0	841,333	1,344,363	(0)	448,122
General Admin Distribution		0	0	0	0	0
Grand Total	\$2,633,817		\$841,333	\$1,344,363	\$(0)	\$448,122

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B. Incoming Costs - (Default Spread Salary%)

Dept:4 341-541 DFA - Policy & Budget

Department	First Incoming	Second Incoming	DFA Secretary	Policy & Budget	Board of Finance	Other Budget
1 Bataan Memorial	\$76,614	\$0	\$22,835	\$31,671	\$11,550	\$10,557
Subtotal - Building Depreciation	76,614	0	22,835	31,671	11,550	10,557
2 DFA Depreciation	6,187	0	1,844	2,558	933	853
Subtotal - Equipment Depreciation	6,187	0	1,844	2,558	933	853
4 DFA Secretary	0	188,485	56,180	77,917	28,415	25,973
4 Policy & Budget	0	228	68	94	34	31
Subtotal - 341-541 DFA - Policy & Budget	0	188,714	56,248	78,012	28,450	26,004
5 Program Support	0	162,616	48,469	67,223	24,515	22,408
5 Contract Review	0	1,910	569	790	288	263
5 Exempt Process	0	1,891	564	782	285	261
Subtotal - 341-542 DFA - Program Support	0	166,418	49,602	68,795	25,089	22,932
7 Accounting	0	17,694	5,274	7,315	2,668	2,438
7 Payroll	0	1,911	570	790	288	263
7 DFA IT Support	0	197,603	58,897	81,687	29,790	27,229
Subtotal - 341-544 DFA - Financial Control	0	217,208	64,741	89,791	32,746	29,930
8 Property Control	0	13,849	4,128	5,725	2,088	1,908
Subtotal - 350-608 GSD Space Management	0	13,849	4,128	5,725	2,088	1,908
9 Bld Maintenance	0	98,974	29,500	40,915	14,921	13,638
Subtotal - 350-608 GSD Bld Maintenance	0	98,974	29,500	40,915	14,921	13,638
10 Purchasing	0	2,073	618	857	313	286
Subtotal - 350-604 GSD Purchasing	0	2,073	618	857	313	286
11 Human Resources	0	4,118	1,227	1,702	621	567
11 Adjudication	0	380	113	157	57	52
Subtotal - 378 Personnel Board	0	4,498	1,341	1,859	678	620
12 Micrographics	0	1,271	379	525	192	175
Subtotal - 369 Commission on Public Records	0	1,271	379	525	192	175
13 Civil Division	0	32,692	9,744	13,514	4,929	4,505

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B. Incoming Costs - (Default Spread Salary%)

Dept:4 341-541 DFA - Policy & Budget

Department	First Incoming	Second Incoming	DFA Secretary	Policy & Budget	Board of Finance	Other Budget
Subtotal - 305 Attorney General CS	\$0	\$32,692	\$9,744	\$13,514	\$4,929	\$4,505
14 Banking/Cash Mgmt	0	4,619	1,377	1,910	696	637
Subtotal - 394 State Treasurer	0	4,619	1,377	1,910	696	637
Total Incoming	82,801	730,316	242,357 31.44%	336,133 48.75%	122,583 3.56%	112,044 16.25%
C. Total Allocated		\$3,446,934	\$1,083,690	\$1,680,495	\$122,582	\$560,166

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DFA Secretary Allocations

Dept:4 341-541 DFA - Policy & Budget

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	37	21.76%	\$188,485	\$0	\$188,485	\$0	\$188,485
5 341-542 DFA - Program Support	19	11.18%	96,790	0	96,790	31,097	127,886
6 341-543 DFA - Comm Dev & Local Gov	47	27.65%	239,427	0	239,427	76,924	316,351
7 341-544 DFA - Financial Control	67	39.41%	341,311	0	341,311	109,657	450,968
Subtotal	170	100.00%	866,013	0	866,013	217,678	1,083,690
Direct Bills					0		0
Total					\$866,013		\$1,083,690
Basis Units: FTEs Supported							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Policy & Budget Allocations

Dept:4 341-541 DFA - Policy & Budget

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	2,625.10	0.02%	\$228	\$0	\$228	\$0	\$228
5 341-542 DFA - Program Support	1,200.30	0.01%	104	0	104	23	127
6 341-543 DFA - Comm Dev & Local Gov	1,376.95	0.01%	120	0	120	26	146
7 341-544 DFA - Financial Control	4,629.03	0.03%	403	0	403	88	491
8 350-608 GSD Space Management	3,085.00	0.02%	268	0	268	59	327
9 350-608 GSD Bld Maintenance	9,431.60	0.06%	821	0	821	180	1,000
10 350-604 GSD Purchasing	2,107.70	0.01%	183	0	183	40	224
11 378 Personnel Board	3,925.10	0.02%	342	0	342	75	416
12 369 Commission on Public Records	2,812.40	0.02%	245	0	245	54	298
13 305 Attorney General CS	17,848.50	0.11%	1,553	0	1,553	340	1,893
14 394 State Treasurer	3,694.60	0.02%	321	0	321	70	392
15 950 Higher Education Department	104,132.50	0.66%	9,061	0	9,061	1,985	11,046
16 111 Legislative Council Service	5,483.40	0.03%	477	0	477	105	582
17 112 Legislative Finance Committee	3,922.80	0.02%	341	0	341	75	416
18 114 Senate Chief Clerk	1,111.90	0.01%	97	0	97	21	118
19 115 House Chief Clerk	1,065.10	0.01%	93	0	93	20	113
20 117 Legislative Education Study Comr	1,194.00	0.01%	104	0	104	23	127
21 119 Legislative Building	3,881.60	0.02%	338	0	338	74	412
23 205 Supreme Court Law Library	1,507.40	0.01%	131	0	131	29	160
24 208 NM Compilation Commission	1,979.30	0.01%	172	0	172	38	210
25 210 Judicial Standards Commission	767.90	0.00%	67	0	67	15	81
26 215 Court of Appeals	5,515.30	0.03%	480	0	480	105	585
27 216 Supreme Court	2,879.30	0.02%	251	0	251	55	305
28 218 Administrative Office of the Courts	56,889.60	0.36%	4,950	0	4,950	1,084	6,035
29 219 Supreme Crt Building Commission	833.40	0.01%	73	0	73	16	88
30 231 Judicial District Court 1st	7,131.70	0.05%	621	0	621	136	756
31 232 Judicial District Court 2nd	24,023.00	0.15%	2,090	0	2,090	458	2,548
32 233 Judicial District Court 3rd	6,929.40	0.04%	603	0	603	132	735
33 234 Judicial District Court 4th	2,142.40	0.01%	186	0	186	41	227
34 235 Judicial District Court 5th	6,233.20	0.04%	542	0	542	119	661
35 236 Judicial District Court 6th	3,134.90	0.02%	273	0	273	60	333
36 237 Judicial District Court 7th	2,554.10	0.02%	222	0	222	49	271
37 238 Judicial District Court 8th	2,764.90	0.02%	241	0	241	53	293
38 239 Judicial District Court 9th	3,743.90	0.02%	326	0	326	71	397
39 240 Judicial District Court 10th	786.60	0.00%	68	0	68	15	83
40 241 Judicial District Court 11th	6,374.10	0.04%	555	0	555	121	676
41 242 Judicial District Court 12th	3,073.50	0.02%	267	0	267	59	326
42 243 Judicial District Court 13th	6,939.10	0.04%	604	0	604	132	736
43 244 Bernalillo County Metropolitan Crt	25,178.80	0.16%	2,191	0	2,191	480	2,671
44 251 Judicial District Attorney 1st	4,760.50	0.03%	414	0	414	91	505
45 252 Judicial District Attorney 2nd	17,490.70	0.11%	1,522	0	1,522	333	1,855
46 253 Judicial District Attorney 3rd	5,455.90	0.03%	475	0	475	104	579
47 254 Judicial District Attorney 4th	2,906.40	0.02%	253	0	253	55	308

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Policy & Budget Allocations

Dept:4 341-541 DFA - Policy & Budget

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
48 255 Judicial District Attorney 5th	4,217.90	0.03%	\$367	\$0	\$367	\$80	\$447
49 256 Judicial District Attorney 6th	2,622.70	0.02%	228	0	228	50	278
50 257 Judicial District Attorney 7th	2,231.80	0.01%	194	0	194	43	237
51 258 Judicial District Attorney 8th	2,397.70	0.02%	209	0	209	46	254
52 259 Judicial District Attorney 9th	2,594.80	0.02%	226	0	226	49	275
53 260 Judicial District Attorney 10th	957.30	0.01%	83	0	83	18	102
54 261 Judicial District Attorney 11th	3,815.40	0.02%	332	0	332	73	405
55 262 Judicial District Attorney 12th	2,885.80	0.02%	251	0	251	55	306
56 263 Judicial District Attorney 13th	4,748.00	0.03%	413	0	413	90	504
57 264 Administrative Office of the DAs	2,040.00	0.01%	178	0	178	39	216
58 265 Judicial District Attorney 11th Div I	2,180.20	0.01%	190	0	190	42	231
60 308 State Auditor	3,167.80	0.02%	276	0	276	60	336
61 333 Taxation and Revenue	81,163.10	0.51%	7,062	0	7,062	1,547	8,609
62 337 Investment Council	34,308.20	0.22%	2,985	0	2,985	654	3,639
67 342 Public School Insurance Authority	351,430.10	2.22%	30,580	0	30,580	6,698	37,278
68 343 Retiree Healthcare Authority	248,847.60	1.57%	21,654	0	21,654	4,743	26,397
69 350-598 GSD Program Support	3,447.70	0.02%	300	0	300	66	366
71 350-605 GSD Printing & Graphics	1,439.40	0.01%	125	0	125	27	153
72 350-606 GSD Risk Management	461,394.00	2.91%	40,149	0	40,149	8,794	48,943
73 350-609 GSD Aviation	479.10	0.00%	42	0	42	9	51
74 350-609 GSD Motor Pool	6,144.30	0.04%	535	0	535	117	652
76 352 Education Retirement Brd	37,823.30	0.24%	3,291	0	3,291	721	4,012
77 354 Sentencing Commission	559.80	0.00%	49	0	49	11	59
78 355 Public Defender	40,390.30	0.25%	3,515	0	3,515	770	4,284
79 356 Governor	3,391.60	0.02%	295	0	295	65	360
80 360 Lieutenant Governor	579.90	0.00%	50	0	50	11	62
81 361 DoIT	56,747.50	0.36%	4,938	0	4,938	1,082	6,020
82 366 Public Employees Retirement Assn	29,722.20	0.19%	2,586	0	2,586	566	3,153
84 370 Secretary of State	6,276.70	0.04%	546	0	546	120	666
86 379 Public Employees Labor Relations	214.00	0.00%	19	0	19	4	23
88 404 Brd of Examiners - Architects	362.50	0.00%	32	0	32	7	38
90 417 Border Authority	471.50	0.00%	41	0	41	9	50
91 418 Tourism Department	12,761.50	0.08%	1,110	0	1,110	243	1,354
92 419 Economic Development	6,497.20	0.04%	565	0	565	124	689
93 420 Regulation and Licensing	24,429.30	0.15%	2,126	0	2,126	466	2,591
94 430 Public Regulation Commission	50,890.80	0.32%	4,428	0	4,428	970	5,398
95 446 Brd of Medical Examiners	1,620.80	0.01%	141	0	141	31	172
96 449 Board of Nursing	2,374.10	0.01%	207	0	207	45	252
97 460 NM State Fair	12,065.30	0.08%	1,050	0	1,050	230	1,280
98 464 Brd of Licensure - Engineers	768.80	0.00%	67	0	67	15	82
99 465 Gaming Control Brd	5,467.50	0.03%	476	0	476	104	580
100 469 Racing Commission	1,983.00	0.01%	173	0	173	38	210
101 479 Brd of Veterinary Medicine	328.20	0.00%	29	0	29	6	35

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Policy & Budget Allocations

Dept:4 341-541 DFA - Policy & Budget

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
102 490 Cumbres & Toltec Railroad Comm	3,570.80	0.02%	\$311	\$0	\$311	\$68	\$379
103 491 Military Base Planning	125.60	0.00%	11	0	11	2	13
104 495 Spaceport Authority	920.40	0.01%	80	0	80	18	98
105 505 Dept of Cultural Affairs	38,559.30	0.24%	3,355	0	3,355	735	4,090
106 508 Livestock Board	5,581.80	0.04%	486	0	486	106	592
107 516 Dept of Game & Fish	38,658.00	0.24%	3,364	0	3,364	737	4,101
108 521 Energy, Minerals & Natural Resour	70,372.10	0.44%	6,124	0	6,124	1,341	7,465
109 522 Youth Conservation Corp	4,248.40	0.03%	370	0	370	81	451
110 538 Intertribal Ceremonial Office	105.00	0.00%	9	0	9	2	11
111 539 Commission on Public Lands	13,222.60	0.08%	1,151	0	1,151	252	1,403
112 550 Office of State Engineer/ISC	54,922.12	0.35%	4,779	0	4,779	1,047	5,826
116 603 Office of African Amer Affairs	681.00	0.00%	59	0	59	13	72
117 604 Comm for Deaf & Hearing Impairec	3,827.60	0.02%	333	0	333	73	406
118 605 MLK Commission	198.80	0.00%	17	0	17	4	21
119 606 Commission for the Blind	7,700.70	0.05%	670	0	670	147	817
120 609 Indian Affairs	2,649.20	0.02%	231	0	231	50	281
121 624 Aging & Long Term Svcs	56,319.50	0.36%	4,901	0	4,901	1,073	5,974
122 630 Human Services	4,971,496.60	31.38%	432,600	0	432,600	94,753	527,353
123 631 Workforce Solutions	62,437.60	0.39%	5,433	0	5,433	1,190	6,623
124 632 Workers Compensation Admin	11,614.30	0.07%	1,011	0	1,011	221	1,232
126 644 Vocational Rehabilitation	46,067.60	0.29%	4,009	0	4,009	878	4,887
127 645 Disability Commission	954.00	0.01%	83	0	83	18	101
128 647 Developmental Disabilities Comm	5,540.60	0.03%	482	0	482	106	588
129 662 Miners' Hospital	28,212.20	0.18%	2,455	0	2,455	538	2,993
130 665 Dept of Health	538,288.40	3.40%	46,840	0	46,840	10,259	57,099
131 667 Dept of Environment	108,561.30	0.69%	9,447	0	9,447	2,069	11,516
132 668 Natural Resources Trustee	2,289.80	0.01%	199	0	199	44	243
134 670 Veterans Services	3,085.90	0.02%	269	0	269	59	327
135 690 Children, Youth & Families	388,569.40	2.45%	33,812	0	33,812	7,406	41,218
136 705 Dept of Military Affairs	18,435.30	0.12%	1,604	0	1,604	351	1,956
137 760 Parole Brd	463.70	0.00%	40	0	40	9	49
138 765 Juvenile Parole Brd	20.00	0.00%	2	0	2	0	2
139 770 Dept of Corrections	287,980.50	1.82%	25,059	0	25,059	5,489	30,548
140 780 Crime Victims Reparations	7,465.40	0.05%	650	0	650	142	792
141 790 Dept of Public Safety	135,031.50	0.85%	11,750	0	11,750	2,574	14,324
142 795 Homeland Security & Emergency P	36,856.10	0.23%	3,207	0	3,207	702	3,910
143 805 Dept of Transportation	835,501.00	5.27%	72,702	0	72,702	15,924	88,626
144 924 Public Education Department	84,066.90	0.53%	7,315	0	7,315	1,602	8,917
147 940 Public School Facilities Authority	5,523.60	0.03%	481	0	481	105	586
149 952 University of New Mexico	1,434,119.90	9.05%	124,792	0	124,792	27,333	152,125
150 954 New Mexico State University	687,035.10	4.34%	59,783	0	59,783	13,094	72,877
151 956 New Mexico Highlands University	76,484.70	0.48%	6,655	0	6,655	1,458	8,113
152 958 Western New Mexico University	67,723.20	0.43%	5,893	0	5,893	1,291	7,184

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Policy & Budget Allocations

Dept:4 341-541 DFA - Policy & Budget

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
153 960 Eastern New Mexico University	128,143.00	0.81%	\$11,151	\$0	\$11,151	\$2,442	\$13,593
154 962 New Mexico Inst of Mining & Techn	194,702.10	1.23%	16,942	0	16,942	3,711	20,653
155 964 Northern New Mexico College	30,576.20	0.19%	2,661	0	2,661	583	3,243
156 966 Santa Fe Community College	80,464.30	0.51%	7,002	0	7,002	1,534	8,535
157 968 Central New Mexico Comm Colleg	250,116.90	1.58%	21,764	0	21,764	4,767	26,531
158 970 Luna Community College	23,371.90	0.15%	2,034	0	2,034	445	2,479
159 972 Mesalands Community College	10,071.20	0.06%	876	0	876	192	1,068
160 974 New Mexico Junior College	35,796.80	0.23%	3,115	0	3,115	682	3,797
161 976 San Juan College	91,591.96	0.58%	7,970	0	7,970	1,746	9,716
162 977 Clovis Community College	27,711.90	0.17%	2,411	0	2,411	528	2,940
163 978 New Mexico Military Institute	36,280.90	0.23%	3,157	0	3,157	691	3,849
164 979 NM Sch for the Visually Impaired	975.20	0.01%	85	0	85	19	103
165 980 NM Sch for the Deaf	3,767.80	0.02%	328	0	328	72	400
166 993 Public School Support	2,817,820.60	17.79%	245,196	0	245,196	53,705	298,901
167 999 Other	72,306.62	0.46%	6,292	0	6,292	1,378	7,670
Subtotal	15,842,946.48	100.00%	1,378,591	0	1,378,591	301,904	1,680,495
Direct Bills					0		0
Total					\$1,378,591		\$1,680,495
Basis Units: Budget by Agy							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Board of Finance Allocations

Dept:4 341-541 DFA - Policy & Budget

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
64 341-541 DFA Finance Board	100	100.00%	\$12,482	\$0	\$12,482	\$110,100	\$122,582
Subtotal	100	100.00%	12,482	0	12,482	110,100	122,582
Direct Bills					0		0
Total					\$12,482		\$122,582
Basis Units: Direct to DFA Board of Finance							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Other Budget Allocations

Dept:4 341-541 DFA - Policy & Budget

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
167 999 Other	100	100.00%	\$459,531	\$0	\$459,531	\$100,635	\$560,166
Subtotal	100	100.00%	459,531	0	459,531	100,635	560,166
Direct Bills					0		0
Total					\$459,531		\$560,166
Basis Units: Direct Allocation to Other							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Allocation Summary

Dept:4 341-541 DFA - Policy & Budget

Department	DFA Secretary	Policy & Budget	Board of Finance	Other Budget	Total
4 341-541 DFA - Policy & Budget	\$188,485	\$228	\$0	\$0	\$188,714
5 341-542 DFA - Program Support	127,886	127	0	0	128,014
6 341-543 DFA - Comm Dev & Local Gov	316,351	146	0	0	316,497
7 341-544 DFA - Financial Control	450,968	491	0	0	451,459
8 350-608 GSD Space Management	0	327	0	0	327
9 350-608 GSD Bld Maintenance	0	1,000	0	0	1,000
10 350-604 GSD Purchasing	0	224	0	0	224
11 378 Personnel Board	0	416	0	0	416
12 369 Commission on Public Records	0	298	0	0	298
13 305 Attorney General CS	0	1,893	0	0	1,893
14 394 State Treasurer	0	392	0	0	392
15 950 Higher Education Department	0	11,046	0	0	11,046
16 111 Legislative Council Service	0	582	0	0	582
17 112 Legislative Finance Committee	0	416	0	0	416
18 114 Senate Chief Clerk	0	118	0	0	118
19 115 House Chief Clerk	0	113	0	0	113
20 117 Legislative Education Study Commr	0	127	0	0	127
21 119 Legislative Building	0	412	0	0	412
23 205 Supreme Court Law Library	0	160	0	0	160
24 208 NM Compilation Commission	0	210	0	0	210
25 210 Judicial Standards Commission	0	81	0	0	81
26 215 Court of Appeals	0	585	0	0	585
27 216 Supreme Court	0	305	0	0	305
28 218 Administrative Office of the Courts	0	6,035	0	0	6,035
29 219 Supreme Crt Building Commission	0	88	0	0	88
30 231 Judicial District Court 1st	0	756	0	0	756
31 232 Judicial District Court 2nd	0	2,548	0	0	2,548
32 233 Judicial District Court 3rd	0	735	0	0	735
33 234 Judicial District Court 4th	0	227	0	0	227
34 235 Judicial District Court 5th	0	661	0	0	661
35 236 Judicial District Court 6th	0	333	0	0	333
36 237 Judicial District Court 7th	0	271	0	0	271
37 238 Judicial District Court 8th	0	293	0	0	293
38 239 Judicial District Court 9th	0	397	0	0	397
39 240 Judicial District Court 10th	0	83	0	0	83
40 241 Judicial District Court 11th	0	676	0	0	676
41 242 Judicial District Court 12th	0	326	0	0	326
42 243 Judicial District Court 13th	0	736	0	0	736
43 244 Bernalillo County Metropolitan Crt	0	2,671	0	0	2,671
44 251 Judicial District Attorney 1st	0	505	0	0	505
45 252 Judicial District Attorney 2nd	0	1,855	0	0	1,855

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Allocation Summary

Dept:4 341-541 DFA - Policy & Budget

Department	DFA Secretary	Policy & Budget	Board of Finance	Other Budget	Total
46 253 Judicial District Attorney 3rd	\$0	\$579	\$0	\$0	\$579
47 254 Judicial District Attorney 4th	0	308	0	0	308
48 255 Judicial District Attorney 5th	0	447	0	0	447
49 256 Judicial District Attorney 6th	0	278	0	0	278
50 257 Judicial District Attorney 7th	0	237	0	0	237
51 258 Judicial District Attorney 8th	0	254	0	0	254
52 259 Judicial District Attorney 9th	0	275	0	0	275
53 260 Judicial District Attorney 10th	0	102	0	0	102
54 261 Judicial District Attorney 11th	0	405	0	0	405
55 262 Judicial District Attorney 12th	0	306	0	0	306
56 263 Judicial District Attorney 13th	0	504	0	0	504
57 264 Administrative Office of the DAs	0	216	0	0	216
58 265 Judicial District Attorney 11th Div I	0	231	0	0	231
60 308 State Auditor	0	336	0	0	336
61 333 Taxation and Revenue	0	8,609	0	0	8,609
62 337 Investment Council	0	3,639	0	0	3,639
64 341-541 DFA Finance Board	0	0	122,582	0	122,582
67 342 Public School Insurance Authority	0	37,278	0	0	37,278
68 343 Retiree Healthcare Authority	0	26,397	0	0	26,397
69 350-598 GSD Program Support	0	366	0	0	366
71 350-605 GSD Printing & Graphics	0	153	0	0	153
72 350-606 GSD Risk Management	0	48,943	0	0	48,943
73 350-609 GSD Aviation	0	51	0	0	51
74 350-609 GSD Motor Pool	0	652	0	0	652
76 352 Education Retirement Brd	0	4,012	0	0	4,012
77 354 Sentencing Commission	0	59	0	0	59
78 355 Public Defender	0	4,284	0	0	4,284
79 356 Governor	0	360	0	0	360
80 360 Lieutenant Governor	0	62	0	0	62
81 361 DoIT	0	6,020	0	0	6,020
82 366 Public Employees Retirement Assr	0	3,153	0	0	3,153
84 370 Secretary of State	0	666	0	0	666
86 379 Public Employees Labor Relations	0	23	0	0	23
88 404 Brd of Examiners - Architects	0	38	0	0	38
90 417 Border Authority	0	50	0	0	50
91 418 Tourism Department	0	1,354	0	0	1,354
92 419 Economic Development	0	689	0	0	689
93 420 Regulation and Licensing	0	2,591	0	0	2,591
94 430 Public Regulation Commission	0	5,398	0	0	5,398
95 446 Brd of Medical Examiners	0	172	0	0	172
96 449 Board of Nursing	0	252	0	0	252

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Allocation Summary

Dept:4 341-541 DFA - Policy & Budget

Department	DFA Secretary	Policy & Budget	Board of Finance	Other Budget	Total
97 460 NM State Fair	\$0	\$1,280	\$0	\$0	\$1,280
98 464 Brd of Licensure - Engineers	0	82	0	0	82
99 465 Gaming Control Brd	0	580	0	0	580
100 469 Racing Commission	0	210	0	0	210
101 479 Brd of Veterinary Medicine	0	35	0	0	35
102 490 Cumbres & Toltec Railroad Comm	0	379	0	0	379
103 491 Military Base Planning	0	13	0	0	13
104 495 Spaceport Authority	0	98	0	0	98
105 505 Dept of Cultural Affairs	0	4,090	0	0	4,090
106 508 Livestock Board	0	592	0	0	592
107 516 Dept of Game & Fish	0	4,101	0	0	4,101
108 521 Energy, Minerals & Natural Resour	0	7,465	0	0	7,465
109 522 Youth Conservation Corp	0	451	0	0	451
110 538 Intertribal Ceremonial Office	0	11	0	0	11
111 539 Commission on Public Lands	0	1,403	0	0	1,403
112 550 Office of State Engineer/ISC	0	5,826	0	0	5,826
116 603 Office of African Amer Affairs	0	72	0	0	72
117 604 Comm for Deaf & Hearing Impairec	0	406	0	0	406
118 605 MLK Commission	0	21	0	0	21
119 606 Commission for the Blind	0	817	0	0	817
120 609 Indian Affairs	0	281	0	0	281
121 624 Aging & Long Term Svcs	0	5,974	0	0	5,974
122 630 Human Services	0	527,353	0	0	527,353
123 631 Workforce Solutions	0	6,623	0	0	6,623
124 632 Workers Compensation Admin	0	1,232	0	0	1,232
126 644 Vocational Rehabilitation	0	4,887	0	0	4,887
127 645 Disability Commission	0	101	0	0	101
128 647 Developmental Disabilities Comm	0	588	0	0	588
129 662 Miners' Hospital	0	2,993	0	0	2,993
130 665 Dept of Health	0	57,099	0	0	57,099
131 667 Dept of Environment	0	11,516	0	0	11,516
132 668 Natural Resources Trustee	0	243	0	0	243
134 670 Veterans Services	0	327	0	0	327
135 690 Children, Youth & Families	0	41,218	0	0	41,218
136 705 Dept of Military Affairs	0	1,956	0	0	1,956
137 760 Parole Brd	0	49	0	0	49
138 765 Juvenile Parole Brd	0	2	0	0	2
139 770 Dept of Corrections	0	30,548	0	0	30,548
140 780 Crime Victims Reparations	0	792	0	0	792
141 790 Dept of Public Safety	0	14,324	0	0	14,324
142 795 Homeland Security & Emergency P	0	3,910	0	0	3,910

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Allocation Summary

Dept:4 341-541 DFA - Policy & Budget

Department	DFA Secretary	Policy & Budget	Board of Finance	Other Budget	Total
143 805 Dept of Transportation	\$0	\$88,626	\$0	\$0	\$88,626
144 924 Public Education Department	0	8,917	0	0	8,917
147 940 Public School Facilities Authority	0	586	0	0	586
149 952 University of New Mexico	0	152,125	0	0	152,125
150 954 New Mexico State University	0	72,877	0	0	72,877
151 956 New Mexico Highlands University	0	8,113	0	0	8,113
152 958 Western New Mexico University	0	7,184	0	0	7,184
153 960 Eastern New Mexico University	0	13,593	0	0	13,593
154 962 New Mexico Inst of Mining & Tech	0	20,653	0	0	20,653
155 964 Northern New Mexico College	0	3,243	0	0	3,243
156 966 Santa Fe Community College	0	8,535	0	0	8,535
157 968 Central New Mexico Comm Colleg	0	26,531	0	0	26,531
158 970 Luna Community College	0	2,479	0	0	2,479
159 972 Mesalands Community College	0	1,068	0	0	1,068
160 974 New Mexico Junior College	0	3,797	0	0	3,797
161 976 San Juan College	0	9,716	0	0	9,716
162 977 Clovis Community College	0	2,940	0	0	2,940
163 978 New Mexico Military Institute	0	3,849	0	0	3,849
164 979 NM Sch for the Visually Impaired	0	103	0	0	103
165 980 NM Sch for the Deaf	0	400	0	0	400
166 993 Public School Support	0	298,901	0	0	298,901
167 999 Other	0	7,670	0	560,166	567,836
Total	\$1,083,690	\$1,680,495	\$122,582	\$560,166	\$3,446,934

FY 2015 STATEWIDE COST ALLOCATION PLAN
DEPARTMENT OF FINANCE & ADMINISTRATION
PROGRAM SUPPORT DIVISION
NATURE AND EXTENT OF SERVICES

The Department of Finance and Administration (DFA) is charged with oversight in matters specified in statute concerning state and local government budget and financial operations. The Program Support Division of DFA provides other DFA programs with central direction and oversees agency management processes to ensure consistency, legal compliance and financial integrity; administers the Executive's exempt salary plan; and reviews and approves professional services contracts.

Costs have been identified and allocated as follows:

- General Administration – costs associated with administrative direction, supervision and support of the Division have been allocated to Division activities based on assigned salaries supported.
- Program Support – costs associated with administrative direction, supervision and support of DFA divisions have been allocated on the basis of FTE's supported by division.
- Contract Review – costs associated with the review and approval of professional service contracts have been allocated on the basis of the number of contracts and amendments by department.
- Exempt Process – costs associated with the administration of the exempt salary plan have been allocated on the basis of the number of exempt positions by department.

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

A. Department Costs

Dept:5 341-542 DFA - Program Support

Description	Amount	General Admin	Program Support	Contract Review	Exempt Process
Personnel Costs					
Salaries	933,226	146,670	475,377	205,252	105,927
<i>Salary % Split</i>		<i>15.72%</i>	<i>50.94%</i>	<i>21.99%</i>	<i>11.35%</i>
Benefits	321,469	50,524	163,753	70,703	36,489
Subtotal - Personnel Costs	1,254,695	197,194	639,130	275,955	142,416
Services & Supplies Cost					
Professional Fees	60,914	9,573	31,030	13,397	6,914
Travel	114	18	58	25	13
Furn/Fixtures/Eqp	2,104	331	1,071	463	239
Supplies	26,720	4,199	13,611	5,877	3,033
Maintenance	6,326	994	3,223	1,391	718
Telecomm	1,781	280	907	392	202
DOIT Services	21,040	3,307	10,717	4,628	2,388
Rental Expense	829	130	423	182	94
Other Operating	15,220	2,390	7,754	3,348	1,728
Capital	9,831	0	0	0	0
Subtotal - Services & Supplies	144,879	21,222	68,794	29,703	15,329
Department Cost Total	1,399,574	218,416	707,923	305,658	157,745
Adjustments to Cost					
Capital	(9,831)	0	0	0	0
Subtotal - Adjustments	(9,831)	0	0	0	0
Total Costs After Adjustments	1,389,743	218,416	707,923	305,658	157,745
General Admin Distribution		(218,416)	132,006	56,996	29,415
Grand Total	\$1,389,743		\$839,929	\$362,654	\$187,160

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

B. Incoming Costs - (Default Spread Salary%)

Dept:5 341-542 DFA - Program Support

Department	First Incoming	Second Incoming	Program Support	Contract Review	Exempt Process
2 DFA Depreciation	\$4,121	\$0	\$2,491	\$1,075	\$555
Subtotal - Equipment Depreciation	4,121	0	2,491	1,075	555
4 DFA Secretary	96,790	31,097	77,292	33,372	17,223
4 Policy & Budget	104	23	77	33	17
Subtotal - 341-541 DFA - Policy & Budget	96,894	31,120	77,369	33,405	17,240
5 Program Support	0	83,505	50,469	21,791	11,246
5 Contract Review	0	347	210	91	47
5 Exempt Process	0	270	163	71	36
Subtotal - 341-542 DFA - Program Support	0	84,123	50,842	21,952	11,329
7 Accounting	0	8,612	5,205	2,247	1,160
7 Payroll	0	981	593	256	132
7 DFA IT Support	0	101,472	61,327	26,479	13,665
Subtotal - 341-544 DFA - Financial Cor	0	111,065	67,125	28,982	14,957
10 Purchasing	0	950	574	248	128
Subtotal - 350-604 GSD Purchasing	0	950	574	248	128
11 Human Resources	0	2,115	1,278	552	285
11 Adjudication	0	437	264	114	59
Subtotal - 378 Personnel Board	0	2,551	1,542	666	344
14 Banking/Cash Mgmt	0	2,379	1,438	621	320
Subtotal - 394 State Treasurer	0	2,379	1,438	621	320
Total Incoming	101,015	232,188	201,380 60.44%	86,950 26.10%	44,873 13.47%
C. Total Allocated	\$1,722,946		\$1,041,309	\$449,604	\$232,033

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Program Support Allocations

Dept:5 341-542 DFA - Program Support

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	37	18.05%	\$162,616	\$0	\$162,616	\$0	\$162,616
5 341-542 DFA - Program Support	19	9.27%	83,505	0	83,505	0	83,505
6 341-543 DFA - Comm Dev & Local Gov	47	22.93%	206,566	0	206,566	44,265	250,831
7 341-544 DFA - Financial Control	67	32.68%	294,467	0	294,467	63,101	357,568
79 356 Governor	27	13.17%	118,666	0	118,666	25,429	144,094
80 360 Lieutenant Governor	8	3.90%	35,160	0	35,160	7,534	42,695
Subtotal	205	100.00%	900,980	0	900,980	140,329	1,041,309
Direct Bills					0		0
Total					\$900,980		\$1,041,309
Basis Units: FTEs Supported							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Contract Review Allocations

Dept:5 341-542 DFA - Program Support

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	11	0.49%	\$1,910	\$0	\$1,910	\$0	\$1,910
5 341-542 DFA - Program Support	2	0.09%	347	0	347	0	347
6 341-543 DFA - Comm Dev & Local Gov	52	2.32%	9,031	0	9,031	1,415	10,445
7 341-544 DFA - Financial Control	8	0.36%	1,389	0	1,389	218	1,607
8 350-608 GSD Space Management	38	1.70%	6,599	0	6,599	1,034	7,633
11 378 Personnel Board	5	0.22%	868	0	868	136	1,004
12 369 Commission on Public Records	3	0.13%	521	0	521	82	603
15 950 Higher Education Department	7	0.31%	1,216	0	1,216	190	1,406
59 305 Attorney General	7	0.31%	1,216	0	1,216	190	1,406
60 308 State Auditor	3	0.13%	521	0	521	82	603
61 333 Taxation and Revenue	37	1.65%	6,426	0	6,426	1,007	7,432
62 337 Investment Council	2	0.09%	347	0	347	54	402
67 342 Public School Insurance Authority	1	0.04%	174	0	174	27	201
68 343 Retiree Healthcare Authority	28	1.25%	4,863	0	4,863	762	5,624
69 350-598 GSD Program Support	11	0.49%	1,910	0	1,910	299	2,210
72 350-606 GSD Risk Management	57	2.54%	9,899	0	9,899	1,551	11,450
76 352 Education Retirement Brd	24	1.07%	4,168	0	4,168	653	4,821
77 354 Sentencing Commission	1	0.04%	174	0	174	27	201
78 355 Public Defender	187	8.35%	32,476	0	32,476	5,088	37,563
79 356 Governor	1	0.04%	174	0	174	27	201
80 360 Lieutenant Governor	3	0.13%	521	0	521	82	603
81 361 DoIT	58	2.59%	10,073	0	10,073	1,578	11,651
82 366 Public Employees Retirement Assc	21	0.94%	3,647	0	3,647	571	4,218
84 370 Secretary of State	9	0.40%	1,563	0	1,563	245	1,808
86 379 Public Employees Labor Relations	1	0.04%	174	0	174	27	201
87 394 State Treasurer Other	2	0.09%	347	0	347	54	402
88 404 Brd of Examiners - Architects	1	0.04%	174	0	174	27	201
90 417 Border Authority	5	0.22%	868	0	868	136	1,004
91 418 Tourism Department	17	0.76%	2,952	0	2,952	463	3,415
92 419 Economic Development	30	1.34%	5,210	0	5,210	816	6,026
93 420 Regulation and Licensing	23	1.03%	3,994	0	3,994	626	4,620
94 430 Public Regulation Commission	15	0.67%	2,605	0	2,605	408	3,013
95 446 Brd of Medical Examiners	2	0.09%	347	0	347	54	402
96 449 Board of Nursing	1	0.04%	174	0	174	27	201
99 465 Gaming Control Brd	5	0.22%	868	0	868	136	1,004
100 469 Racing Commission	12	0.54%	2,084	0	2,084	326	2,410
101 479 Brd of Veterinary Medicine	3	0.13%	521	0	521	82	603
103 491 Military Base Planning	7	0.31%	1,216	0	1,216	190	1,406
104 495 Spaceport Authority	24	1.07%	4,168	0	4,168	653	4,821
105 505 Dept of Cultural Affairs	23	1.03%	3,994	0	3,994	626	4,620
106 508 Livestock Board	5	0.22%	868	0	868	136	1,004
107 516 Dept of Game & Fish	42	1.88%	7,294	0	7,294	1,143	8,437
108 521 Energy, Minerals & Natural Resour	29	1.29%	5,036	0	5,036	789	5,825

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Contract Review Allocations

Dept:5 341-542 DFA - Program Support

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
109 522 Youth Conservation Corp	18	0.80%	\$3,126	\$0	\$3,126	\$490	\$3,616
111 539 Commission on Public Lands	10	0.45%	1,737	0	1,737	272	2,009
112 550 Office of State Engineer/ISC	15	0.67%	2,605	0	2,605	408	3,013
116 603 Office of African Amer Affairs	5	0.22%	868	0	868	136	1,004
117 604 Comm for Deaf & Hearing Impairec	1	0.04%	174	0	174	27	201
118 605 MLK Commission	1	0.04%	174	0	174	27	201
119 606 Commission for the Blind	2	0.09%	347	0	347	54	402
120 609 Indian Affairs	10	0.45%	1,737	0	1,737	272	2,009
121 624 Aging & Long Term Svcs	109	4.87%	18,930	0	18,930	2,966	21,895
122 630 Human Services	61	2.72%	10,594	0	10,594	1,660	12,253
123 631 Workforce Solutions	13	0.58%	2,258	0	2,258	354	2,611
124 632 Workers Compensation Admin	5	0.22%	868	0	868	136	1,004
126 644 Vocational Rehabilitation	33	1.47%	5,731	0	5,731	898	6,629
127 645 Disability Commission	1	0.04%	174	0	174	27	201
128 647 Developmental Disabilities Comm	85	3.79%	14,762	0	14,762	2,313	17,074
129 662 Miners' Hospital	37	1.65%	6,426	0	6,426	1,007	7,432
130 665 Dept of Health	482	21.52%	83,708	0	83,708	13,114	96,821
131 667 Dept of Environment	33	1.47%	5,731	0	5,731	898	6,629
132 668 Natural Resources Trustee	2	0.09%	347	0	347	54	402
134 670 Veterans Services	12	0.54%	2,084	0	2,084	326	2,410
135 690 Children, Youth & Families	342	15.27%	59,394	0	59,394	9,305	68,699
136 705 Dept of Military Affairs	21	0.94%	3,647	0	3,647	571	4,218
137 760 Parole Brd	1	0.04%	174	0	174	27	201
138 765 Juvenile Parole Brd	1	0.04%	174	0	174	27	201
139 770 Dept of Corrections	14	0.63%	2,431	0	2,431	381	2,812
140 780 Crime Victims Reparations	3	0.13%	521	0	521	82	603
141 790 Dept of Public Safety	18	0.80%	3,126	0	3,126	490	3,616
142 795 Homeland Security & Emergency M	8	0.36%	1,389	0	1,389	218	1,607
144 924 Public Education Department	62	2.77%	10,767	0	10,767	1,687	12,454
147 940 Public School Facilities Authority	6	0.27%	1,042	0	1,042	163	1,205
167 999 Other	6	0.27%	1,042	0	1,042	163	1,205
Subtotal	2,240	100.00%	389,014	0	389,014	60,590	449,604
Direct Bills					0		0
Total					\$389,014		\$449,604
Basis Units: Contracts & Amendments							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Exempt Process Allocations

Dept:5 341-542 DFA - Program Support

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	7	0.94%	\$1,891	\$0	\$1,891	\$0	\$1,891
5 341-542 DFA - Program Support	1	0.13%	270	0	270	0	270
6 341-543 DFA - Comm Dev & Local Gov	1	0.13%	270	0	270	43	313
7 341-544 DFA - Financial Control	1	0.13%	270	0	270	43	313
8 350-608 GSD Space Management	1	0.13%	270	0	270	43	313
9 350-608 GSD Bld Maintenance	4	0.54%	1,081	0	1,081	170	1,251
10 350-604 GSD Purchasing	2	0.27%	540	0	540	85	626
11 378 Personnel Board	4	0.54%	1,081	0	1,081	170	1,251
12 369 Commission on Public Records	1	0.13%	270	0	270	43	313
13 305 Attorney General CS	209	28.13%	56,473	0	56,473	8,892	65,365
14 394 State Treasurer	9	1.21%	2,432	0	2,432	383	2,815
15 950 Higher Education Department	9	1.21%	2,432	0	2,432	383	2,815
60 308 State Auditor	6	0.81%	1,621	0	1,621	255	1,877
61 333 Taxation and Revenue	12	1.62%	3,242	0	3,242	511	3,753
62 337 Investment Council	5	0.67%	1,351	0	1,351	213	1,564
67 342 Public School Insurance Authority	4	0.54%	1,081	0	1,081	170	1,251
68 343 Retiree Healthcare Authority	2	0.27%	540	0	540	85	626
69 350-598 GSD Program Support	6	0.81%	1,621	0	1,621	255	1,877
72 350-606 GSD Risk Management	7	0.94%	1,891	0	1,891	298	2,189
73 350-609 GSD Aviation	1	0.13%	270	0	270	43	313
74 350-609 GSD Motor Pool	1	0.13%	270	0	270	43	313
76 352 Education Retirement Brd	4	0.54%	1,081	0	1,081	170	1,251
78 355 Public Defender	9	1.21%	2,432	0	2,432	383	2,815
79 356 Governor	33	4.44%	8,917	0	8,917	1,404	10,321
80 360 Lieutenant Governor	6	0.81%	1,621	0	1,621	255	1,877
81 361 DoIT	9	1.21%	2,432	0	2,432	383	2,815
82 366 Public Employees Retirement Assc	6	0.81%	1,621	0	1,621	255	1,877
84 370 Secretary of State	8	1.08%	2,162	0	2,162	340	2,502
86 379 Public Employees Labor Relations	2	0.27%	540	0	540	85	626
88 404 Brd of Examiners - Architects	2	0.27%	540	0	540	85	626
90 417 Border Authority	2	0.27%	540	0	540	85	626
91 418 Tourism Department	9	1.21%	2,432	0	2,432	383	2,815
92 419 Economic Development	10	1.35%	2,702	0	2,702	425	3,128
93 420 Regulation and Licensing	11	1.48%	2,972	0	2,972	468	3,440
94 430 Public Regulation Commission	29	3.90%	7,836	0	7,836	1,234	9,070
95 446 Brd of Medical Examiners	2	0.27%	540	0	540	85	626
96 449 Board of Nursing	1	0.13%	270	0	270	43	313
97 460 NM State Fair	5	0.67%	1,351	0	1,351	213	1,564
98 464 Brd of Licensure - Engineers	1	0.13%	270	0	270	43	313
99 465 Gaming Control Brd	7	0.94%	1,891	0	1,891	298	2,189
100 469 Racing Commission	9	1.21%	2,432	0	2,432	383	2,815
101 479 Brd of Veterinary Medicine	1	0.13%	270	0	270	43	313
103 491 Military Base Planning	1	0.13%	270	0	270	43	313

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Exempt Process Allocations

Dept:5 341-542 DFA - Program Support

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
104 495 Spaceport Authority	1	0.13%	\$270	\$0	\$270	\$43	\$313
105 505 Dept of Cultural Affairs	22	2.96%	5,945	0	5,945	936	6,881
106 508 Livestock Board	1	0.13%	270	0	270	43	313
107 516 Dept of Game & Fish	10	1.35%	2,702	0	2,702	425	3,128
108 521 Energy, Minerals & Natural Resour	8	1.08%	2,162	0	2,162	340	2,502
111 539 Commission on Public Lands	11	1.48%	2,972	0	2,972	468	3,440
112 550 Office of State Engineer/ISC	12	1.62%	3,242	0	3,242	511	3,753
116 603 Office of African Amer Affairs	1	0.13%	270	0	270	43	313
117 604 Comm for Deaf & Hearing Impaire	1	0.13%	270	0	270	43	313
118 605 MLK Commission	3	0.40%	811	0	811	128	938
119 606 Commission for the Blind	3	0.40%	811	0	811	128	938
120 609 Indian Affairs	4	0.54%	1,081	0	1,081	170	1,251
121 624 Aging & Long Term Svcs	5	0.67%	1,351	0	1,351	213	1,564
122 630 Human Services	13	1.75%	3,513	0	3,513	553	4,066
123 631 Workforce Solutions	15	2.02%	4,053	0	4,053	638	4,691
124 632 Workers Compensation Admin	10	1.35%	2,702	0	2,702	425	3,128
126 644 Vocational Rehabilitation	1	0.13%	270	0	270	43	313
127 645 Disability Commission	1	0.13%	270	0	270	43	313
128 647 Developmental Disabilities Comm	1	0.13%	270	0	270	43	313
129 662 Miners' Hospital	2	0.27%	540	0	540	85	626
130 665 Dept of Health	13	1.75%	3,513	0	3,513	553	4,066
131 667 Dept of Environment	13	1.75%	3,513	0	3,513	553	4,066
132 668 Natural Resources Trustee	1	0.13%	270	0	270	43	313
134 670 Veterans Services	2	0.27%	540	0	540	85	626
135 690 Children, Youth & Families	13	1.75%	3,513	0	3,513	553	4,066
136 705 Dept of Military Affairs	2	0.27%	540	0	540	85	626
137 760 Parole Brd	1	0.13%	270	0	270	43	313
139 770 Dept of Corrections	17	2.29%	4,594	0	4,594	723	5,317
140 780 Crime Victims Reparations	1	0.13%	270	0	270	43	313
141 790 Dept of Public Safety	11	1.48%	2,972	0	2,972	468	3,440
142 795 Homeland Security & Emergency P	5	0.67%	1,351	0	1,351	213	1,564
143 805 Dept of Transportation	10	1.35%	2,702	0	2,702	425	3,128
144 924 Public Education Department	16	2.15%	4,323	0	4,323	681	5,004
147 940 Public School Facilities Authority	53	7.13%	14,321	0	14,321	2,255	16,576
Subtotal	743	100.00%	200,764	0	200,764	31,269	232,033
Direct Bills					0		0
Total					\$200,764		\$232,033
Basis Units: Exempt Positions							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Allocation Summary

Dept:5 341-542 DFA - Program Support

Department	Program Support	Contract Review	Exempt Process	Total
4 341-541 DFA - Policy & Budget	\$162,616	\$1,910	\$1,891	\$166,418
5 341-542 DFA - Program Support	83,505	347	270	84,123
6 341-543 DFA - Comm Dev & Local Gov	250,831	10,445	313	261,589
7 341-544 DFA - Financial Control	357,568	1,607	313	359,487
8 350-608 GSD Space Management	0	7,633	313	7,946
9 350-608 GSD Bld Maintenance	0	0	1,251	1,251
10 350-604 GSD Purchasing	0	0	626	626
11 378 Personnel Board	0	1,004	1,251	2,255
12 369 Commission on Public Records	0	603	313	915
13 305 Attorney General CS	0	0	65,365	65,365
14 394 State Treasurer	0	0	2,815	2,815
15 950 Higher Education Department	0	1,406	2,815	4,221
59 305 Attorney General	0	1,406	0	1,406
60 308 State Auditor	0	603	1,877	2,479
61 333 Taxation and Revenue	0	7,432	3,753	11,185
62 337 Investment Council	0	402	1,564	1,965
67 342 Public School Insurance Authority	0	201	1,251	1,452
68 343 Retiree Healthcare Authority	0	5,624	626	6,250
69 350-598 GSD Program Support	0	2,210	1,877	4,086
72 350-606 GSD Risk Management	0	11,450	2,189	13,639
73 350-609 GSD Aviation	0	0	313	313
74 350-609 GSD Motor Pool	0	0	313	313
76 352 Education Retirement Brd	0	4,821	1,251	6,072
77 354 Sentencing Commission	0	201	0	201
78 355 Public Defender	0	37,563	2,815	40,378
79 356 Governor	144,094	201	10,321	154,616
80 360 Lieutenant Governor	42,695	603	1,877	45,174
81 361 DoIT	0	11,651	2,815	14,465
82 366 Public Employees Retirement Assc	0	4,218	1,877	6,095
84 370 Secretary of State	0	1,808	2,502	4,310
86 379 Public Employees Labor Relations	0	201	626	826
87 394 State Treasurer Other	0	402	0	402
88 404 Brd of Examiners - Architects	0	201	626	826
90 417 Border Authority	0	1,004	626	1,630
91 418 Tourism Department	0	3,415	2,815	6,230
92 419 Economic Development	0	6,026	3,128	9,154
93 420 Regulation and Licensing	0	4,620	3,440	8,060
94 430 Public Regulation Commission	0	3,013	9,070	12,083
95 446 Brd of Medical Examiners	0	402	626	1,027
96 449 Board of Nursing	0	201	313	514
97 460 NM State Fair	0	0	1,564	1,564

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Allocation Summary

Dept:5 341-542 DFA - Program Support

Department	Program Support	Contract Review	Exempt Process	Total
98 464 Brd of Licensure - Engineers	\$0	\$0	\$313	\$313
99 465 Gaming Control Brd	0	1,004	2,189	3,194
100 469 Racing Commission	0	2,410	2,815	5,225
101 479 Brd of Veterinary Medicine	0	603	313	915
103 491 Military Base Planning	0	1,406	313	1,719
104 495 Spaceport Authority	0	4,821	313	5,134
105 505 Dept of Cultural Affairs	0	4,620	6,881	11,501
106 508 Livestock Board	0	1,004	313	1,317
107 516 Dept of Game & Fish	0	8,437	3,128	11,564
108 521 Energy, Minerals & Natural Resour	0	5,825	2,502	8,327
109 522 Youth Conservation Corp	0	3,616	0	3,616
111 539 Commission on Public Lands	0	2,009	3,440	5,449
112 550 Office of State Engineer/ISC	0	3,013	3,753	6,766
116 603 Office of African Amer Affairs	0	1,004	313	1,317
117 604 Comm for Deaf & Hearing Impairec	0	201	313	514
118 605 MLK Commission	0	201	938	1,139
119 606 Commission for the Blind	0	402	938	1,340
120 609 Indian Affairs	0	2,009	1,251	3,260
121 624 Aging & Long Term Svcs	0	21,895	1,564	23,459
122 630 Human Services	0	12,253	4,066	16,319
123 631 Workforce Solutions	0	2,611	4,691	7,303
124 632 Workers Compensation Admin	0	1,004	3,128	4,132
126 644 Vocational Rehabilitation	0	6,629	313	6,942
127 645 Disability Commission	0	201	313	514
128 647 Developmental Disabilities Comm	0	17,074	313	17,387
129 662 Miners' Hospital	0	7,432	626	8,058
130 665 Dept of Health	0	96,821	4,066	100,887
131 667 Dept of Environment	0	6,629	4,066	10,695
132 668 Natural Resources Trustee	0	402	313	714
134 670 Veterans Services	0	2,410	626	3,036
135 690 Children, Youth & Families	0	68,699	4,066	72,765
136 705 Dept of Military Affairs	0	4,218	626	4,844
137 760 Parole Brd	0	201	313	514
138 765 Juvenile Parole Brd	0	201	0	201
139 770 Dept of Corrections	0	2,812	5,317	8,129
140 780 Crime Victims Reparations	0	603	313	915
141 790 Dept of Public Safety	0	3,616	3,440	7,056
142 795 Homeland Security & Emergency M	0	1,607	1,564	3,171
143 805 Dept of Transportation	0	0	3,128	3,128
144 924 Public Education Department	0	12,454	5,004	17,458
147 940 Public School Facilities Authority	0	1,205	16,576	17,781

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Allocation Summary

Dept:5 341-542 DFA - Program Support

Department	Program Support	Contract Review	Exempt Process	Total
167 999 Other	\$0	\$1,205	\$0	\$1,205
Total	\$1,041,309	\$449,604	\$232,033	\$1,722,946

FY 2015 STATEWIDE COST ALLOCATION PLAN
DEPARTMENT OF FINANCE & ADMINISTRATION
COMMUNITY DEVELOPMENT AND LOCAL GOVERNMENT DIVISION
NATURE AND EXTENT OF SERVICES

The Department of Finance and Administration (DFA) is charged with oversight in matters specified in statute concerning state and local government budget and financial operations. Within the Community Development and Local Government division of DFA, the Capital Outlay Bureau is responsible for coordinating the funding and administration of capital projects for local governments. The Bureau administers the capital budgeting process and ensures the timely completion of capital projects. It also provides training, assistance and oversight to agencies on the planning and administration of capital project funding. This support includes maintaining the State's "Infrastructure Capital Improvement Plan" and the Capital Monitoring System to track appropriations and balances for capital projects.

Costs have been identified and allocated as follows:

- DFA Community Development – costs associated with all community development and local government activities have been directly allocated to DFA Community Development Other. Direct costs have been deducted. Therefore only indirect costs have been allocated.

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

A. Department Costs

Dept:6 341-543 DFA - Comm Dev & Local Govt

Description		Amount	General Admin	Comm Dev/Spec Proj
Personnel Costs				
Salaries	S1	1,065,217	0	1,065,217
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	P	402,122	0	402,122
Subtotal - Personnel Costs		1,467,339	0	1,467,339
Services & Supplies Cost				
Professional Fees	P	19,602	0	19,602
Travel	P	46,557	0	46,557
Transportation	P	4,252	0	4,252
Furn/Fixtures	P	1,393	0	1,393
Bld/Structures	P	31	0	31
Supplies	P	34,023	0	34,023
Maintenance	P	6,063	0	6,063
Telecomm	P	609	0	609
DoIT	P	8,630	0	8,630
Rental Expense	P	869	0	869
Other Operating	P	16,186	0	16,186
Capital	D	0	0	0
Deduct Direct Expense	P	(1,605,554)	0	(1,605,554)
Subtotal - Services & Supplies		(1,467,339)	0	(1,467,339)
Department Cost Total		0	0	0
Adjustments to Cost				
Capital	D	0	0	0
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		0	0	0
General Admin Distribution			0	0
Grand Total		\$0	\$0	\$0

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

B. Incoming Costs - (Default Spread Salary%)

Dept:6 341-543 DFA - Comm Dev & Local Govt

Department	First Incoming	Second Incoming	Comm Dev/Spec Proj
2 DFA Depreciation	\$8,865	\$0	\$8,865
Subtotal - Equipment Depreciation	8,865	0	8,865
3 STB 2005 A	497,845	0	497,845
3 STB 2005 B1	32,643	0	32,643
3 STB 2006 A	(79)	0	(79)
3 STB 2007 A	17,757	0	17,757
3 STB 2008 A1	741,403	0	741,403
3 STB 2009 A	423,128	0	423,128
3 STB 2010 A	173,958	0	173,958
3 STB 2010 D	1,119,471	0	1,119,471
3 STB 2012 A	234,501	0	234,501
3 STB 2011 A1	58,739	0	58,739
Subtotal - Interest Expense	3,299,366	0	3,299,366
4 DFA Secretary	239,427	76,924	316,351
4 Policy & Budget	120	26	146
Subtotal - 341-541 DFA - Policy & Budg	239,547	76,950	316,497
5 Program Support	206,566	44,265	250,831
5 Contract Review	9,031	1,415	10,445
5 Exempt Process	270	43	313
Subtotal - 341-542 DFA - Program Sup	215,867	45,722	261,589
7 Accounting	0	12,137	12,137
7 Payroll	0	2,427	2,427
7 DFA IT Support	0	251,009	251,009
Subtotal - 341-544 DFA - Financial Cor	0	265,573	265,573
10 Purchasing	0	1,093	1,093
Subtotal - 350-604 GSD Purchasing	0	1,093	1,093
11 Human Resources	0	5,231	5,231
11 Adjudication	0	1,006	1,006
Subtotal - 378 Personnel Board	0	6,237	6,237
14 Banking/Cash Mgmt	0	3,353	3,353
Subtotal - 394 State Treasurer	0	3,353	3,353
Total Incoming	3,763,645	398,929	4,162,573 100.00%
C. Total Allocated	\$4,162,573		\$4,162,573

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Comm Dev/Spec Proj Allocations

Dept:6 341-543 DFA - Comm Dev & Local Govt

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
65 341-543 DFA Comm Devel Other	100	100.00%	\$3,763,645	\$0	\$3,763,645	\$398,929	\$4,162,573
Subtotal	100	100.00%	3,763,645	0	3,763,645	398,929	4,162,573
Direct Bills					0		0
Total					\$3,763,645		\$4,162,573
Basis Units: Direct to DFA Community Devel. Other							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
3/14/2014

Allocation Summary

Dept:6 341-543 DFA - Comm Dev & Local Govt

Department	Comm Dev/Spec Proj	Total
65 341-543 DFA Comm Devel Other	\$4,162,573	\$4,162,573
Total	<u>\$4,162,573</u>	<u>\$4,162,573</u>

FY 2015 STATEWIDE COST ALLOCATION PLAN
DEPARTMENT OF FINANCE & ADMINISTRATION
FINANCIAL CONTROL DIVISION
NATURE AND EXTENT OF SERVICES

The Department of Finance and Administration (DFA) is charged with oversight in matters specified in statute concerning state and local government budget and financial operations. The Financial Control Division of DFA is responsible for determining the legality of and authority for proposed expenditures; centrally processing and recording transactions; assuring that sufficient cash and budget are available prior to the commitment of public funds; maintaining a central filing system for documents supporting financial transactions; issuing financial reports to state agencies; compiling and issuing the state's annual Comprehensive Annual Financial Report; and issuing state employee biweekly payroll.

Costs have been identified and allocated as follows:

- General Administration – costs associated with administrative direction, supervision and support of the Division have been allocated to Division activities based on assigned salaries supported.
- Accounting – costs associated with all accounting, pre audit and accounts payable functions and financial reporting have been allocated on the basis of total accounting transactions by department.
- Payroll – costs associated with the preparation and issuance of the biweekly payroll has been allocated on the basis of total FTE's by department with the exception of the State Fair, universities and educational institutions.
- SHARE Support – costs associated with application support for the statewide accounting system, SHARE, have been directly allocated to DOIT. Direct costs have been deducted. Therefore only indirect costs have been allocated.
- DFA IT Support – costs associated with information technology support for all DFA divisions have been allocated on the basis of FTE's supported by Division.

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

A. Department Costs

Dept:7 341-544 DFA - Financial Control

Description		Amount	General Admin	Accounting	Payroll	SHARE Support	DFA IT Support
Personnel Costs							
Salaries	S1	3,154,998	124,202	1,467,589	651,793	469,950	441,465
<i>Salary % Split</i>			<i>3.94%</i>	<i>46.52%</i>	<i>20.66%</i>	<i>14.90%</i>	<i>13.99%</i>
Benefits	P	1,080,529	42,537	502,622	223,227	160,950	151,194
Subtotal - Personnel Costs		4,235,527	166,739	1,970,211	875,019	630,900	592,659
Services & Supplies Cost							
Professional Fees	P	679,117	31,414	371,190	164,855	0	111,658
Travel	P	5,750	266	3,143	1,396	0	945
Transportation	P	443	21	241	108	0	73
Furn/Fixtures	P	11	0	6	3	0	2
Bld/Structures	P	7,338	339	4,012	1,781	0	1,206
Supplies	P	66,018	3,054	36,084	16,026	0	10,854
Maintenance	P	29,135	1,348	15,925	7,072	0	4,790
Telecomm	P	8,465	392	4,626	2,055	0	1,392
DOIT Services	P	69,437	3,212	37,952	16,856	0	11,417
Rental Expense	P	90,697	4,195	49,573	22,017	0	14,912
Other Operating	P	158,431	7,329	86,594	38,459	0	26,049
Capital	D	47,185	0	0	0	0	0
Deduct Direct Costs	P	(630,900)	0	0	0	(630,900)	0
Subtotal - Services & Supplies		531,127	51,570	609,347	270,627	(630,900)	183,298
Department Cost Total		4,766,654	218,309	2,579,558	1,145,647	(0)	775,956
Adjustments to Cost							
Capital	D	(47,185)	0	0	0	0	0
Subtotal - Adjustments		(47,185)	0	0	0	0	0
Total Costs After Adjustments		4,719,469	218,309	2,579,558	1,145,647	(0)	775,956
General Admin Distribution			(218,309)	105,711	46,949	33,851	31,799
Grand Total		\$4,719,469		\$2,685,269	\$1,192,595	\$33,850	\$807,755

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

B. Incoming Costs - (Default Spread Salary%)

Dept:7 341-544 DFA - Financial Control

Department	First Incoming	Second Incoming	Accounting	Payroll	SHARE Support	DFA IT Support
1 Casita At Don Gaspar	\$17,395	\$0	\$8,423	\$3,741	\$2,697	\$2,534
Subtotal - Building Depreciation	17,395	0	8,423	3,741	2,697	2,534
2 DFA Depreciation	32,692	0	15,830	7,031	5,069	4,762
Subtotal - Equipment Depreciation	32,692	0	15,830	7,031	5,069	4,762
4 DFA Secretary	341,311	109,657	218,370	96,984	69,926	65,688
4 Policy & Budget	403	88	238	106	76	72
Subtotal - 341-541 DFA - Policy & Budg	341,714	109,745	218,608	97,089	70,002	65,759
5 Program Support	294,467	63,101	173,143	76,897	55,444	52,083
5 Contract Review	1,389	218	778	346	249	234
5 Exempt Process	270	43	151	67	48	46
Subtotal - 341-542 DFA - Program Sup	296,126	63,361	174,073	77,310	55,741	52,363
7 Accounting	0	208,147	100,790	44,763	32,275	30,319
7 Payroll	0	3,460	1,676	744	537	504
7 DFA IT Support	0	357,821	173,266	76,952	55,483	52,120
Subtotal - 341-544 DFA - Financial Cor	0	569,429	275,732	122,459	88,295	82,943
8 Property Control	0	436	211	94	68	63
Subtotal - 350-608 GSD Space Manag	0	436	211	94	68	63
9 Bld Maintenance	0	3,113	1,507	669	483	453
Subtotal - 350-608 GSD Bld Mainten	0	3,113	1,507	669	483	453
10 Purchasing	0	3,667	1,776	789	569	534
Subtotal - 350-604 GSD Purchasing	0	3,667	1,776	789	569	534
11 Human Resources	0	7,457	3,611	1,604	1,156	1,086
11 Adjudication	0	1,385	671	298	215	202
Subtotal - 378 Personnel Board	0	8,843	4,282	1,902	1,371	1,288
14 Banking/Cash Mgmt	0	207,230	100,346	44,566	32,133	30,185
Subtotal - 394 State Treasurer	0	207,230	100,346	44,566	32,133	30,185
Total Incoming	687,927	965,824	800,788 54.70%	355,650 24.29%	256,428 4.55%	240,885 16.45%
C. Total Allocated		\$6,373,220	\$3,486,057	\$1,548,245	\$290,278	\$1,048,640

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Accounting Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	40,812	0.59%	\$17,694	\$0	\$17,694	\$0	\$17,694
5 341-542 DFA - Program Support	19,863	0.29%	8,612	0	8,612	0	8,612
6 341-543 DFA - Comm Dev & Local Gov	27,994	0.40%	12,137	0	12,137	0	12,137
7 341-544 DFA - Financial Control	480,094	6.90%	208,147	0	208,147	0	208,147
8 350-608 GSD Space Management	30,750	0.44%	13,332	0	13,332	2,249	15,581
9 350-608 GSD Bld Maintenance	118,654	1.70%	51,443	0	51,443	8,680	60,123
10 350-604 GSD Purchasing	18,188	0.26%	7,886	0	7,886	1,330	9,216
11 378 Personnel Board	8,855	0.13%	3,839	0	3,839	648	4,487
12 369 Commission on Public Records	8,240	0.12%	3,572	0	3,572	603	4,175
13 305 Attorney General CS	31,395	0.45%	13,611	0	13,611	2,297	15,908
14 394 State Treasurer	44,112	0.63%	19,125	0	19,125	3,227	22,352
15 950 Higher Education Department	36,030	0.52%	15,621	0	15,621	2,636	18,257
16 111 Legislative Council Service	13,039	0.19%	5,653	0	5,653	954	6,607
17 112 Legislative Finance Committee	4,592	0.07%	1,991	0	1,991	336	2,327
18 114 Senate Chief Clerk	1,871	0.03%	811	0	811	137	948
19 115 House Chief Clerk	2,141	0.03%	928	0	928	157	1,085
20 117 Legislative Education Study Comr	2,359	0.03%	1,023	0	1,023	173	1,195
21 119 Legislative Building	9,116	0.13%	3,952	0	3,952	667	4,619
22 131 Legislature	19,080	0.27%	8,272	0	8,272	1,396	9,668
23 205 Supreme Court Law Library	4,116	0.06%	1,785	0	1,785	301	2,086
24 208 NM Compilation Commission	12,543	0.18%	5,438	0	5,438	918	6,356
25 210 Judicial Standards Commission	3,888	0.06%	1,686	0	1,686	284	1,970
26 215 Court of Appeals	8,401	0.12%	3,642	0	3,642	615	4,257
27 216 Supreme Court	4,417	0.06%	1,915	0	1,915	323	2,238
28 218 Administrative Office of the Courts	252,833	3.63%	109,617	0	109,617	18,495	128,112
29 219 Supreme Crt Building Commission	5,445	0.08%	2,361	0	2,361	398	2,759
30 231 Judicial District Court 1st	10,409	0.15%	4,513	0	4,513	761	5,274
31 232 Judicial District Court 2nd	21,510	0.31%	9,326	0	9,326	1,574	10,899
32 233 Judicial District Court 3rd	12,981	0.19%	5,628	0	5,628	950	6,578
33 234 Judicial District Court 4th	8,157	0.12%	3,537	0	3,537	597	4,133
34 235 Judicial District Court 5th	11,206	0.16%	4,858	0	4,858	820	5,678
35 236 Judicial District Court 6th	9,594	0.14%	4,160	0	4,160	702	4,861
36 237 Judicial District Court 7th	7,396	0.11%	3,207	0	3,207	541	3,748
37 238 Judicial District Court 8th	16,445	0.24%	7,130	0	7,130	1,203	8,333
38 239 Judicial District Court 9th	16,183	0.23%	7,016	0	7,016	1,184	8,200
39 240 Judicial District Court 10th	2,601	0.04%	1,128	0	1,128	190	1,318
40 241 Judicial District Court 11th	10,940	0.16%	4,743	0	4,743	800	5,543
41 242 Judicial District Court 12th	8,380	0.12%	3,633	0	3,633	613	4,246
42 243 Judicial District Court 13th	13,142	0.19%	5,698	0	5,698	961	6,659
43 244 Bernalillo County Metropolitan Crt	30,990	0.45%	13,436	0	13,436	2,267	15,703
44 251 Judicial District Attorney 1st	6,699	0.10%	2,904	0	2,904	490	3,394
45 252 Judicial District Attorney 2nd	8,198	0.12%	3,554	0	3,554	600	4,154
46 253 Judicial District Attorney 3rd	5,903	0.08%	2,559	0	2,559	432	2,991

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Accounting Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
47 254 Judicial District Attorney 4th	3,161	0.05%	\$1,370	\$0	\$1,370	\$231	\$1,602
48 255 Judicial District Attorney 5th	4,917	0.07%	2,132	0	2,132	360	2,491
49 256 Judicial District Attorney 6th	12,665	0.18%	5,491	0	5,491	926	6,417
50 257 Judicial District Attorney 7th	6,284	0.09%	2,724	0	2,724	460	3,184
51 258 Judicial District Attorney 8th	4,915	0.07%	2,131	0	2,131	360	2,490
52 259 Judicial District Attorney 9th	18,917	0.27%	8,202	0	8,202	1,384	9,585
53 260 Judicial District Attorney 10th	5,447	0.08%	2,362	0	2,362	398	2,760
54 261 Judicial District Attorney 11th	4,383	0.06%	1,900	0	1,900	321	2,221
55 262 Judicial District Attorney 12th	6,730	0.10%	2,918	0	2,918	492	3,410
56 263 Judicial District Attorney 13th	7,456	0.11%	3,233	0	3,233	545	3,778
57 264 Administrative Office of the DAs	14,345	0.21%	6,219	0	6,219	1,049	7,269
58 265 Judicial District Attorney 11th Div I	10,759	0.15%	4,665	0	4,665	787	5,452
60 308 State Auditor	4,331	0.06%	1,878	0	1,878	317	2,195
61 333 Taxation and Revenue	845,171	12.14%	366,428	0	366,428	61,826	428,255
62 337 Investment Council	26,446	0.38%	11,466	0	11,466	1,935	13,400
67 342 Public School Insurance Authority	6,281	0.09%	2,723	0	2,723	459	3,183
68 343 Retiree Healthcare Authority	31,409	0.45%	13,618	0	13,618	2,298	15,915
69 350-598 GSD Program Support	5,937	0.09%	2,574	0	2,574	434	3,008
71 350-605 GSD Printing & Graphics	3,245	0.05%	1,407	0	1,407	237	1,644
72 350-606 GSD Risk Management	720,269	10.35%	312,276	0	312,276	52,690	364,966
73 350-609 GSD Aviation	2,694	0.04%	1,168	0	1,168	197	1,365
74 350-609 GSD Motor Pool	18,873	0.27%	8,182	0	8,182	1,381	9,563
75 350-609 GSD Surplus Property	1,164	0.02%	505	0	505	85	590
76 352 Education Retirement Brd	45,845	0.66%	19,876	0	19,876	3,354	23,230
77 354 Sentencing Commission	1,333	0.02%	578	0	578	98	675
78 355 Public Defender	49,131	0.71%	21,301	0	21,301	3,594	24,895
79 356 Governor	4,005	0.06%	1,736	0	1,736	293	2,029
80 360 Lieutenant Governor	2,619	0.04%	1,135	0	1,135	192	1,327
81 361 DoIT	66,979	0.96%	29,039	0	29,039	4,900	33,939
82 366 Public Employees Retirement Assc	86,366	1.24%	37,444	0	37,444	6,318	43,762
84 370 Secretary of State	15,669	0.23%	6,793	0	6,793	1,146	7,940
86 379 Public Employees Labor Relations	613	0.01%	266	0	266	45	311
88 404 Brd of Examiners - Architects	2,171	0.03%	941	0	941	159	1,100
89 416 Sports Authority	130	0.00%	56	0	56	10	66
90 417 Border Authority	2,320	0.03%	1,006	0	1,006	170	1,176
91 418 Tourism Department	35,195	0.51%	15,259	0	15,259	2,575	17,834
92 419 Economic Development	11,830	0.17%	5,129	0	5,129	865	5,994
93 420 Regulation and Licensing	56,660	0.81%	24,565	0	24,565	4,145	28,710
94 430 Public Regulation Commission	54,109	0.78%	23,459	0	23,459	3,958	27,417
95 446 Brd of Medical Examiners	5,190	0.07%	2,250	0	2,250	380	2,630
96 449 Board of Nursing	6,151	0.09%	2,667	0	2,667	450	3,117
97 460 NM State Fair	126	0.00%	55	0	55	9	64
98 464 Brd of Licensure - Engineers	6,047	0.09%	2,622	0	2,622	442	3,064

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Accounting Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
99 465 Gaming Control Brd	8,189	0.12%	\$3,550	\$0	\$3,550	\$599	\$4,149
100 469 Racing Commission	6,519	0.09%	2,826	0	2,826	477	3,303
101 479 Brd of Veterinary Medicine	1,497	0.02%	649	0	649	110	759
103 491 Military Base Planning	1,170	0.02%	507	0	507	86	593
104 495 Spaceport Authority	4,049	0.06%	1,755	0	1,755	296	2,052
105 505 Dept of Cultural Affairs	84,655	1.22%	36,703	0	36,703	6,193	42,895
106 508 Livestock Board	23,398	0.34%	10,144	0	10,144	1,712	11,856
107 516 Dept of Game & Fish	95,413	1.37%	41,367	0	41,367	6,980	48,347
108 521 Energy, Minerals & Natural Resour	131,330	1.89%	56,939	0	56,939	9,607	66,546
109 522 Youth Conservation Corp	3,780	0.05%	1,639	0	1,639	277	1,915
110 538 Intertribal Ceremonial Office	390	0.01%	169	0	169	29	198
111 539 Commission on Public Lands	41,195	0.59%	17,860	0	17,860	3,014	20,874
112 550 Office of State Engineer/ISC	39,204	0.56%	16,997	0	16,997	2,868	19,865
114 569 Organic Commodity Commission	1,838	0.03%	797	0	797	134	931
115 601 Commission on Women	6,286	0.09%	2,725	0	2,725	460	3,185
116 603 Office of African Amer Affairs	2,336	0.03%	1,013	0	1,013	171	1,184
117 604 Comm for Deaf & Hearing Impairec	5,961	0.09%	2,584	0	2,584	436	3,020
118 605 MLK Commission	1,553	0.02%	673	0	673	114	787
119 606 Commission for the Blind	46,057	0.66%	19,968	0	19,968	3,369	23,337
120 609 Indian Affairs	9,232	0.13%	4,003	0	4,003	675	4,678
121 624 Aging & Long Term Svcs	46,715	0.67%	20,254	0	20,254	3,417	23,671
122 630 Human Services	598,334	8.59%	259,411	0	259,411	43,770	303,180
123 631 Workforce Solutions	242,717	3.49%	105,231	0	105,231	17,755	122,987
124 632 Workers Compensation Admin	19,359	0.28%	8,393	0	8,393	1,416	9,809
125 635 Workforce Trng & Development	682	0.01%	296	0	296	50	346
126 644 Vocational Rehabilitation	196,230	2.82%	85,077	0	85,077	14,355	99,431
127 645 Disability Commission	3,272	0.05%	1,419	0	1,419	239	1,658
128 647 Developmental Disabilities Comm	12,050	0.17%	5,224	0	5,224	881	6,106
129 662 Miners' Hospital	41,168	0.59%	17,849	0	17,849	3,012	20,860
130 665 Dept of Health	472,702	6.79%	204,942	0	204,942	34,579	239,522
131 667 Dept of Environment	88,012	1.26%	38,158	0	38,158	6,438	44,596
132 668 Natural Resources Trustee	4,137	0.06%	1,794	0	1,794	303	2,096
133 669 Health Policy Commission	775	0.01%	336	0	336	57	393
134 670 Veterans Services	16,355	0.23%	7,091	0	7,091	1,196	8,287
135 690 Children, Youth & Families	272,447	3.91%	118,121	0	118,121	19,930	138,051
136 705 Dept of Military Affairs	32,288	0.46%	13,999	0	13,999	2,362	16,361
137 760 Parole Brd	3,342	0.05%	1,449	0	1,449	244	1,693
138 765 Juvenile Parole Brd	612	0.01%	265	0	265	45	310
139 770 Dept of Corrections	161,901	2.33%	70,193	0	70,193	11,843	82,036
140 780 Crime Victims Reparations	18,886	0.27%	8,188	0	8,188	1,382	9,570
141 790 Dept of Public Safety	149,082	2.14%	64,635	0	64,635	10,906	75,541
142 795 Homeland Security & Emergency M	22,134	0.32%	9,596	0	9,596	1,619	11,215
143 805 Dept of Transportation	263,471	3.78%	114,229	0	114,229	19,274	133,503

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Accounting Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
144 924 Public Education Department	139,583	2.00%	\$60,517	\$0	\$60,517	\$10,211	\$70,728
147 940 Public School Facilities Authority	13,773	0.20%	5,971	0	5,971	1,008	6,979
Subtotal	6,961,929	100.00%	3,018,380	0	3,018,380	467,676	3,486,057
Direct Bills					0		0
Total					\$3,018,380		\$3,486,057
Basis Units: Accounting Transactions							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013

3/14/2014

Payroll Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	37.00	0.14%	\$1,911	\$0	\$1,911	\$0	\$1,911
5 341-542 DFA - Program Support	19.00	0.07%	981	0	981	0	981
6 341-543 DFA - Comm Dev & Local Gov	47.00	0.18%	2,427	0	2,427	0	2,427
7 341-544 DFA - Financial Control	67.00	0.26%	3,460	0	3,460	0	3,460
8 350-608 GSD Space Management	30.00	0.12%	1,549	0	1,549	242	1,791
9 350-608 GSD Bld Maintenance	127.00	0.49%	6,559	0	6,559	1,023	7,582
10 350-604 GSD Purchasing	29.00	0.11%	1,498	0	1,498	234	1,731
11 378 Personnel Board	57.00	0.22%	2,944	0	2,944	459	3,403
12 369 Commission on Public Records	42.00	0.16%	2,169	0	2,169	338	2,508
13 305 Attorney General CS	180.00	0.69%	9,297	0	9,297	1,450	10,747
14 394 State Treasurer	42.00	0.16%	2,169	0	2,169	338	2,508
15 950 Higher Education Department	58.00	0.22%	2,996	0	2,996	467	3,463
17 112 Legislative Finance Committee	39.50	0.15%	2,040	0	2,040	318	2,358
20 117 Legislative Education Study Comrr	13.00	0.05%	671	0	671	105	776
21 119 Legislative Building	51.00	0.20%	2,634	0	2,634	411	3,045
23 205 Supreme Court Law Library	8.00	0.03%	413	0	413	64	478
24 208 NM Compilation Commission	6.00	0.02%	310	0	310	48	358
25 210 Judicial Standards Commission	8.00	0.03%	413	0	413	64	478
26 215 Court of Appeals	61.50	0.24%	3,176	0	3,176	495	3,672
27 216 Supreme Court	34.00	0.13%	1,756	0	1,756	274	2,030
28 218 Administrative Office of the Courts	437.25	1.68%	22,583	0	22,583	3,522	26,105
29 219 Supreme Crt Building Commission	15.75	0.06%	813	0	813	127	940
30 231 Judicial District Court 1st	94.75	0.37%	4,894	0	4,894	763	5,657
31 232 Judicial District Court 2nd	358.50	1.38%	18,516	0	18,516	2,888	21,404
32 233 Judicial District Court 3rd	91.75	0.35%	4,739	0	4,739	739	5,478
33 234 Judicial District Court 4th	29.50	0.11%	1,524	0	1,524	238	1,761
34 235 Judicial District Court 5th	83.00	0.32%	4,287	0	4,287	669	4,955
35 236 Judicial District Court 6th	36.00	0.14%	1,859	0	1,859	290	2,149
36 237 Judicial District Court 7th	36.00	0.14%	1,859	0	1,859	290	2,149
37 238 Judicial District Court 8th	31.00	0.12%	1,601	0	1,601	250	1,851
38 239 Judicial District Court 9th	49.25	0.19%	2,544	0	2,544	397	2,940
39 240 Judicial District Court 10th	10.00	0.04%	516	0	516	81	597
40 241 Judicial District Court 11th	90.00	0.35%	4,648	0	4,648	725	5,373
41 242 Judicial District Court 12th	45.50	0.18%	2,350	0	2,350	367	2,716
42 243 Judicial District Court 13th	82.50	0.32%	4,261	0	4,261	665	4,925
43 244 Bernalillo County Metropolitan Crt	341.00	1.31%	17,612	0	17,612	2,747	20,359
44 251 Judicial District Attorney 1st	72.00	0.28%	3,719	0	3,719	580	4,299
45 252 Judicial District Attorney 2nd	298.00	1.15%	15,391	0	15,391	2,400	17,791
46 253 Judicial District Attorney 3rd	81.00	0.31%	4,183	0	4,183	652	4,836
47 254 Judicial District Attorney 4th	42.00	0.16%	2,169	0	2,169	338	2,508
48 255 Judicial District Attorney 5th	60.00	0.23%	3,099	0	3,099	483	3,582
49 256 Judicial District Attorney 6th	38.00	0.15%	1,963	0	1,963	306	2,269
50 257 Judicial District Attorney 7th	37.00	0.14%	1,911	0	1,911	298	2,209

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Payroll Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51 258 Judicial District Attorney 8th	36.00	0.14%	\$1,859	\$0	\$1,859	\$290	\$2,149
52 259 Judicial District Attorney 9th	39.00	0.15%	2,014	0	2,014	314	2,328
53 260 Judicial District Attorney 10th	13.00	0.05%	671	0	671	105	776
54 261 Judicial District Attorney 11th	66.70	0.26%	3,445	0	3,445	537	3,982
55 262 Judicial District Attorney 12th	47.50	0.18%	2,453	0	2,453	383	2,836
56 263 Judicial District Attorney 13th	82.00	0.32%	4,235	0	4,235	661	4,896
57 264 Administrative Office of the DAs	13.00	0.05%	671	0	671	105	776
58 265 Judicial District Attorney 11th Div I	36.00	0.14%	1,859	0	1,859	290	2,149
60 308 State Auditor	33.00	0.13%	1,704	0	1,704	266	1,970
61 333 Taxation and Revenue	1,136.00	4.38%	58,672	0	58,672	9,151	67,823
62 337 Investment Council	32.00	0.12%	1,653	0	1,653	258	1,910
67 342 Public School Insurance Authority	11.00	0.04%	568	0	568	89	657
68 343 Retiree Healthcare Authority	25.00	0.10%	1,291	0	1,291	201	1,493
69 350-598 GSD Program Support	35.00	0.13%	1,808	0	1,808	282	2,090
71 350-605 GSD Printing & Graphics	17.00	0.07%	878	0	878	137	1,015
72 350-606 GSD Risk Management	62.00	0.24%	3,202	0	3,202	499	3,702
73 350-609 GSD Aviation	4.00	0.02%	207	0	207	32	239
74 350-609 GSD Motor Pool	25.00	0.10%	1,291	0	1,291	201	1,493
75 350-609 GSD Surplus Property	6.00	0.02%	310	0	310	48	358
76 352 Education Retirement Brd	60.00	0.23%	3,099	0	3,099	483	3,582
78 355 Public Defender	413.00	1.59%	21,331	0	21,331	3,327	24,657
79 356 Governor	27.00	0.10%	1,394	0	1,394	217	1,612
80 360 Lieutenant Governor	8.00	0.03%	413	0	413	64	478
81 361 DoIT	200.00	0.77%	10,330	0	10,330	1,611	11,941
82 366 Public Employees Retirement Assn	76.00	0.29%	3,925	0	3,925	612	4,537
84 370 Secretary of State	39.00	0.15%	2,014	0	2,014	314	2,328
86 379 Public Employees Labor Relations	2.00	0.01%	103	0	103	16	119
88 404 Brd of Examiners - Architects	4.00	0.02%	207	0	207	32	239
90 417 Border Authority	4.00	0.02%	207	0	207	32	239
91 418 Tourism Department	76.50	0.29%	3,951	0	3,951	616	4,567
92 419 Economic Development	56.00	0.22%	2,892	0	2,892	451	3,343
93 420 Regulation and Licensing	305.60	1.18%	15,784	0	15,784	2,462	18,245
94 430 Public Regulation Commission	266.00	1.02%	13,738	0	13,738	2,143	15,881
95 446 Brd of Medical Examiners	14.00	0.05%	723	0	723	113	836
96 449 Board of Nursing	19.00	0.07%	981	0	981	153	1,134
97 460 NM State Fair	62.50	0.24%	3,228	0	3,228	503	3,731
98 464 Brd of Licensure - Engineers	9.00	0.03%	465	0	465	72	537
99 465 Gaming Control Brd	62.50	0.24%	3,228	0	3,228	503	3,731
100 469 Racing Commission	18.70	0.07%	966	0	966	151	1,116
101 479 Brd of Veterinary Medicine	3.00	0.01%	155	0	155	24	179
102 490 Cumbres & Toltec Railroad Comm	2.10	0.01%	108	0	108	17	125
103 491 Military Base Planning	1.00	0.00%	52	0	52	8	60
104 495 Spaceport Authority	7.00	0.03%	362	0	362	56	418

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Payroll Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
105 505 Dept of Cultural Affairs	536.70	2.07%	\$27,719	\$0	\$27,719	\$4,323	\$32,043
106 508 Livestock Board	75.00	0.29%	3,874	0	3,874	604	4,478
107 516 Dept of Game & Fish	309.00	1.19%	15,959	0	15,959	2,489	18,448
108 521 Energy, Minerals & Natural Resour	511.00	1.97%	26,392	0	26,392	4,116	30,508
109 522 Youth Conservation Corp	2.00	0.01%	103	0	103	16	119
111 539 Commission on Public Lands	151.00	0.58%	7,799	0	7,799	1,216	9,015
112 550 Office of State Engineer/ISC	344.50	1.33%	17,793	0	17,793	2,775	20,568
116 603 Office of African Amer Affairs	5.00	0.02%	258	0	258	40	299
117 604 Comm for Deaf & Hearing Impaire	15.00	0.06%	775	0	775	121	896
118 605 MLK Commission	2.00	0.01%	103	0	103	16	119
119 606 Commission for the Blind	92.50	0.36%	4,777	0	4,777	745	5,523
120 609 Indian Affairs	15.00	0.06%	775	0	775	121	896
121 624 Aging & Long Term Svcs	249.00	0.96%	12,860	0	12,860	2,006	14,866
122 630 Human Services	1,999.00	7.70%	103,244	0	103,244	16,102	119,346
123 631 Workforce Solutions	504.50	1.94%	26,056	0	26,056	4,064	30,120
124 632 Workers Compensation Admin	130.00	0.50%	6,714	0	6,714	1,047	7,761
126 644 Vocational Rehabilitation	305.00	1.18%	15,753	0	15,753	2,457	18,209
127 645 Disability Commission	8.00	0.03%	413	0	413	64	478
128 647 Developmental Disabilities Comm	15.00	0.06%	775	0	775	121	896
129 662 Miners' Hospital	225.00	0.87%	11,621	0	11,621	1,812	13,433
130 665 Dept of Health	3,941.00	15.18%	203,544	0	203,544	31,746	235,289
131 667 Dept of Environment	673.00	2.59%	34,759	0	34,759	5,421	40,180
132 668 Natural Resources Trustee	3.80	0.01%	196	0	196	31	227
134 670 Veterans Services	39.00	0.15%	2,014	0	2,014	314	2,328
135 690 Children, Youth & Families	2,109.10	8.13%	108,930	0	108,930	16,989	125,920
136 705 Dept of Military Affairs	131.00	0.50%	6,766	0	6,766	1,055	7,821
137 760 Parole Brd	6.00	0.02%	310	0	310	48	358
139 770 Dept of Corrections	2,484.50	9.57%	128,319	0	128,319	20,013	148,332
140 780 Crime Victims Reparations	20.00	0.08%	1,033	0	1,033	161	1,194
141 790 Dept of Public Safety	1,255.65	4.84%	64,852	0	64,852	10,115	74,966
142 795 Homeland Security & Emergency	62.00	0.24%	3,202	0	3,202	499	3,702
143 805 Dept of Transportation	2,502.50	9.64%	129,249	0	129,249	20,158	149,407
144 924 Public Education Department	312.80	1.21%	16,155	0	16,155	2,520	18,675
147 940 Public School Facilities Authority	50.00	0.19%	2,582	0	2,582	403	2,985
Subtotal	25,955.40	100.00%	1,340,539	0	1,340,539	207,707	1,548,245
Direct Bills					0		0
Total					\$1,340,539		\$1,548,245
Basis Units: Total FTEs							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

SHARE Support Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81 361 DoIT	100	100.00%	\$140,519	\$0	\$140,519	\$149,759	\$290,278
Subtotal	100	100.00%	140,519	0	140,519	149,759	290,278
Direct Bills					0		0
Total					\$140,519		\$290,278
Basis Units: Direct Allocation to DoIT							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

DFA IT Support Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	37.00	21.76%	\$197,603	\$0	\$197,603	\$0	\$197,603
5 341-542 DFA - Program Support	19.00	11.18%	101,472	0	101,472	0	101,472
6 341-543 DFA - Comm Dev & Local Gov	47.00	27.65%	251,009	0	251,009	0	251,009
7 341-544 DFA - Financial Control	67.00	39.41%	357,821	0	357,821	0	357,821
167 999 Other	0.01	0.01%	53	0	53	140,682	140,735
Subtotal	170.01	100.00%	907,958	0	907,958	140,682	1,048,640
Direct Bills					0		0
Total					\$907,958		\$1,048,640

Basis Units: FTEs Supported

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

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Allocation Summary

Dept:7 341-544 DFA - Financial Control

Department	Accounting	Payroll	SHARE Support	DFA IT Support	Total
4 341-541 DFA - Policy & Budget	\$17,694	\$1,911	\$0	\$197,603	\$217,208
5 341-542 DFA - Program Support	8,612	981	0	101,472	111,065
6 341-543 DFA - Comm Dev & Local Gov	12,137	2,427	0	251,009	265,573
7 341-544 DFA - Financial Control	208,147	3,460	0	357,821	569,429
8 350-608 GSD Space Management	15,581	1,791	0	0	17,372
9 350-608 GSD Bld Maintenance	60,123	7,582	0	0	67,705
10 350-604 GSD Purchasing	9,216	1,731	0	0	10,947
11 378 Personnel Board	4,487	3,403	0	0	7,890
12 369 Commission on Public Records	4,175	2,508	0	0	6,683
13 305 Attorney General CS	15,908	10,747	0	0	26,655
14 394 State Treasurer	22,352	2,508	0	0	24,859
15 950 Higher Education Department	18,257	3,463	0	0	21,719
16 111 Legislative Council Service	6,607	0	0	0	6,607
17 112 Legislative Finance Committee	2,327	2,358	0	0	4,685
18 114 Senate Chief Clerk	948	0	0	0	948
19 115 House Chief Clerk	1,085	0	0	0	1,085
20 117 Legislative Education Study Comrr	1,195	776	0	0	1,971
21 119 Legislative Building	4,619	3,045	0	0	7,664
22 131 Legislature	9,668	0	0	0	9,668
23 205 Supreme Court Law Library	2,086	478	0	0	2,563
24 208 NM Compilation Commission	6,356	358	0	0	6,714
25 210 Judicial Standards Commission	1,970	478	0	0	2,448
26 215 Court of Appeals	4,257	3,672	0	0	7,929
27 216 Supreme Court	2,238	2,030	0	0	4,268
28 218 Administrative Office of the Courts	128,112	26,105	0	0	154,218
29 219 Supreme Crt Building Commission	2,759	940	0	0	3,699
30 231 Judicial District Court 1st	5,274	5,657	0	0	10,931
31 232 Judicial District Court 2nd	10,899	21,404	0	0	32,303
32 233 Judicial District Court 3rd	6,578	5,478	0	0	12,055
33 234 Judicial District Court 4th	4,133	1,761	0	0	5,894
34 235 Judicial District Court 5th	5,678	4,955	0	0	10,634
35 236 Judicial District Court 6th	4,861	2,149	0	0	7,011
36 237 Judicial District Court 7th	3,748	2,149	0	0	5,897
37 238 Judicial District Court 8th	8,333	1,851	0	0	10,184
38 239 Judicial District Court 9th	8,200	2,940	0	0	11,140
39 240 Judicial District Court 10th	1,318	597	0	0	1,915
40 241 Judicial District Court 11th	5,543	5,373	0	0	10,917
41 242 Judicial District Court 12th	4,246	2,716	0	0	6,963
42 243 Judicial District Court 13th	6,659	4,925	0	0	11,585
43 244 Bernalillo County Metropolitan Crt	15,703	20,359	0	0	36,062
44 251 Judicial District Attorney 1st	3,394	4,299	0	0	7,693

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Allocation Summary

Dept:7 341-544 DFA - Financial Control

Department	Accounting	Payroll	SHARE Support	DFA IT Support	Total
45 252 Judicial District Attorney 2nd	\$4,154	\$17,791	\$0	\$0	\$21,945
46 253 Judicial District Attorney 3rd	2,991	4,836	0	0	7,827
47 254 Judicial District Attorney 4th	1,602	2,508	0	0	4,109
48 255 Judicial District Attorney 5th	2,491	3,582	0	0	6,074
49 256 Judicial District Attorney 6th	6,417	2,269	0	0	8,686
50 257 Judicial District Attorney 7th	3,184	2,209	0	0	5,393
51 258 Judicial District Attorney 8th	2,490	2,149	0	0	4,640
52 259 Judicial District Attorney 9th	9,585	2,328	0	0	11,914
53 260 Judicial District Attorney 10th	2,760	776	0	0	3,536
54 261 Judicial District Attorney 11th	2,221	3,982	0	0	6,203
55 262 Judicial District Attorney 12th	3,410	2,836	0	0	6,246
56 263 Judicial District Attorney 13th	3,778	4,896	0	0	8,674
57 264 Administrative Office of the DAs	7,269	776	0	0	8,045
58 265 Judicial District Attorney 11th Div I	5,452	2,149	0	0	7,601
60 308 State Auditor	2,195	1,970	0	0	4,165
61 333 Taxation and Revenue	428,255	67,823	0	0	496,077
62 337 Investment Council	13,400	1,910	0	0	15,311
67 342 Public School Insurance Authority	3,183	657	0	0	3,839
68 343 Retiree Healthcare Authority	15,915	1,493	0	0	17,408
69 350-598 GSD Program Support	3,008	2,090	0	0	5,098
71 350-605 GSD Printing & Graphics	1,644	1,015	0	0	2,659
72 350-606 GSD Risk Management	364,966	3,702	0	0	368,667
73 350-609 GSD Aviation	1,365	239	0	0	1,604
74 350-609 GSD Motor Pool	9,563	1,493	0	0	11,056
75 350-609 GSD Surplus Property	590	358	0	0	948
76 352 Education Retirement Brd	23,230	3,582	0	0	26,812
77 354 Sentencing Commission	675	0	0	0	675
78 355 Public Defender	24,895	24,657	0	0	49,552
79 356 Governor	2,029	1,612	0	0	3,641
80 360 Lieutenant Governor	1,327	478	0	0	1,805
81 361 DoIT	33,939	11,941	290,278	0	336,157
82 366 Public Employees Retirement Assn	43,762	4,537	0	0	48,300
84 370 Secretary of State	7,940	2,328	0	0	10,268
86 379 Public Employees Labor Relations	311	119	0	0	430
88 404 Brd of Examiners - Architects	1,100	239	0	0	1,339
89 416 Sports Authority	66	0	0	0	66
90 417 Border Authority	1,176	239	0	0	1,414
91 418 Tourism Department	17,834	4,567	0	0	22,401
92 419 Economic Development	5,994	3,343	0	0	9,338
93 420 Regulation and Licensing	28,710	18,245	0	0	46,955
94 430 Public Regulation Commission	27,417	15,881	0	0	43,298

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Allocation Summary

Dept:7 341-544 DFA - Financial Control

Department	Accounting	Payroll	SHARE Support	DFA IT Support	Total
95 446 Brd of Medical Examiners	\$2,630	\$836	\$0	\$0	\$3,466
96 449 Board of Nursing	3,117	1,134	0	0	4,251
97 460 NM State Fair	64	3,731	0	0	3,795
98 464 Brd of Licensure - Engineers	3,064	537	0	0	3,601
99 465 Gaming Control Brd	4,149	3,731	0	0	7,881
100 469 Racing Commission	3,303	1,116	0	0	4,420
101 479 Brd of Veterinary Medicine	759	179	0	0	938
102 490 Cumbres & Toltec Railroad Comm	0	125	0	0	125
103 491 Military Base Planning	593	60	0	0	653
104 495 Spaceport Authority	2,052	418	0	0	2,470
105 505 Dept of Cultural Affairs	42,895	32,043	0	0	74,938
106 508 Livestock Board	11,856	4,478	0	0	16,334
107 516 Dept of Game & Fish	48,347	18,448	0	0	66,795
108 521 Energy, Minerals & Natural Resour	66,546	30,508	0	0	97,054
109 522 Youth Conservation Corp	1,915	119	0	0	2,035
110 538 Intertribal Ceremonial Office	198	0	0	0	198
111 539 Commission on Public Lands	20,874	9,015	0	0	29,889
112 550 Office of State Engineer/ISC	19,865	20,568	0	0	40,433
114 569 Organic Commodity Commission	931	0	0	0	931
115 601 Commission on Women	3,185	0	0	0	3,185
116 603 Office of African Amer Affairs	1,184	299	0	0	1,482
117 604 Comm for Deaf & Hearing Impaired	3,020	896	0	0	3,916
118 605 MLK Commission	787	119	0	0	906
119 606 Commission for the Blind	23,337	5,523	0	0	28,860
120 609 Indian Affairs	4,678	896	0	0	5,573
121 624 Aging & Long Term Svcs	23,671	14,866	0	0	38,537
122 630 Human Services	303,180	119,346	0	0	422,527
123 631 Workforce Solutions	122,987	30,120	0	0	153,107
124 632 Workers Compensation Admin	9,809	7,761	0	0	17,571
125 635 Workforce Trng & Development	346	0	0	0	346
126 644 Vocational Rehabilitation	99,431	18,209	0	0	117,641
127 645 Disability Commission	1,658	478	0	0	2,136
128 647 Developmental Disabilities Comm	6,106	896	0	0	7,001
129 662 Miners' Hospital	20,860	13,433	0	0	34,293
130 665 Dept of Health	239,522	235,289	0	0	474,811
131 667 Dept of Environment	44,596	40,180	0	0	84,776
132 668 Natural Resources Trustee	2,096	227	0	0	2,323
133 669 Health Policy Commission	393	0	0	0	393
134 670 Veterans Services	8,287	2,328	0	0	10,616
135 690 Children, Youth & Families	138,051	125,920	0	0	263,971
136 705 Dept of Military Affairs	16,361	7,821	0	0	24,182

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Allocation Summary

Dept:7 341-544 DFA - Financial Control

Department	Accounting	Payroll	SHARE Support	DFA IT Support	Total
137 760 Parole Brd	\$1,693	\$358	\$0	\$0	\$2,052
138 765 Juvenile Parole Brd	310	0	0	0	310
139 770 Dept of Corrections	82,036	148,332	0	0	230,369
140 780 Crime Victims Reparations	9,570	1,194	0	0	10,764
141 790 Dept of Public Safety	75,541	74,966	0	0	150,507
142 795 Homeland Security & Emergency M	11,215	3,702	0	0	14,917
143 805 Dept of Transportation	133,503	149,407	0	0	282,910
144 924 Public Education Department	70,728	18,675	0	0	89,403
147 940 Public School Facilities Authority	6,979	2,985	0	0	9,964
167 999 Other	0	0	0	140,735	140,735
Total	\$3,486,057	\$1,548,245	\$290,278	\$1,048,640	\$6,373,220

FY 2015 STATEWIDE COST ALLOCATION PLAN
GENERAL SERVICES DEPARTMENT
SPACE MANAGEMENT – PROPERTY CONTROL DIVISION
NATURE AND EXTENT OF SERVICES

The General Services Department (GSD) provides consolidated business functions and services to state and local government agencies. The Property Control Division of GSD is responsible for space management and the assignment of use or occupancy of state owned buildings and lands under its jurisdiction to state agencies or political subdivisions. The Division also manages the lease or rental of space in private buildings by state executive agencies with the exception of the State Land Office.

Costs have been identified and allocated as follows:

- General Administration – costs associated with administrative direction, supervision and support of the Division have been allocated to Division activities based on assigned salaries supported.
- Lease Management – costs associated with the management, negotiation and execution of leases for space occupied in privately owned buildings throughout the state have been allocated on the basis of the number of leases by department.
- Property Control – costs associated with space management and assignment within state owned buildings under the control of GSD have been allocated on the basis of square footage occupied by department.

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

A. Department Costs

Dept:8 350-608 GSD Space Management

Description		Amount	General Admin	Lease Management	Property Control
Personnel Costs					
Salaries	S1	1,053,955	288,519	248,022	517,414
<i>Salary % Split</i>			<i>27.37%</i>	<i>23.53%</i>	<i>49.09%</i>
Benefits	P	430,296	140,869	101,899	187,528
Subtotal - Personnel Costs		1,484,251	429,388	349,921	704,942
Services & Supplies Cost					
Professional Fees	P	155,835	42,660	36,672	76,504
Travel	P	1,049	287	247	515
Brd & Comm	P	95	26	22	47
Transportation	P	5,520	1,511	1,299	2,710
Supplies	P	24,867	6,807	5,852	12,208
DOIT Services	P	25,861	7,080	6,086	12,696
Rental Expense	P	7,900	2,163	1,859	3,878
Utilities	P	229	63	54	112
Other Operating	P	1,129,438	309,182	265,785	554,471
Capital	D	7,801	0	0	0
Subtotal - Services & Supplies		1,358,595	369,778	317,876	663,140
Department Cost Total		2,842,846	799,166	667,797	1,368,082
Adjustments to Cost					
Capital	D	(7,801)	0	0	0
Subtotal - Adjustments		(7,801)	0	0	0
Total Costs After Adjustments		2,835,045	799,166	667,797	1,368,082
General Admin Distribution			(799,166)	258,952	540,215
Grand Total		\$2,835,045		\$926,748	\$1,908,297

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

B. Incoming Costs - (Default Spread Salary%)

Dept:8 350-608 GSD Space Management

Department	First Incoming	Second Incoming	Lease Management	Property Control
1 Joseph Montoya	\$20,249	\$0	\$6,561	\$13,687
1 2542 Cerrillos	3,741	0	1,212	2,529
Subtotal - Building Depreciation	23,990	0	7,773	16,216
4 Policy & Budget	268	59	106	221
Subtotal - 341-541 DFA - Policy & Budg	268	59	106	221
5 Contract Review	6,599	1,034	2,473	5,160
5 Exempt Process	270	43	101	211
Subtotal - 341-542 DFA - Program Sup	6,870	1,076	2,575	5,371
7 Accounting	13,332	2,249	5,049	10,533
7 Payroll	1,549	242	580	1,211
Subtotal - 341-544 DFA - Financial Cor	14,881	2,491	5,629	11,743
8 Property Control	0	2,739	888	1,852
Subtotal - 350-608 GSD Space Manag	0	2,739	888	1,852
9 Bld Maintenance	0	19,575	6,343	13,232
Subtotal - 350-608 GSD Bld Mainten	0	19,575	6,343	13,232
10 Purchasing	0	174	56	117
Subtotal - 350-604 GSD Purchasing	0	174	56	117
11 Human Resources	0	3,339	1,082	2,257
11 Adjudication	0	418	135	282
11 Labor Relations	0	1,154	374	780
Subtotal - 378 Personnel Board	0	4,910	1,591	3,319
14 Banking/Cash Mgmt	0	1,822	590	1,232
Subtotal - 394 State Treasurer	0	1,822	590	1,232
Total Incoming	46,009	32,846	25,551 32.68%	53,304 67.32%
C. Total Allocated	\$2,913,900		\$952,299	\$1,961,601

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Lease Management Allocations

Dept:8 350-608 GSD Space Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
12 369 Commission on Public Records	1	0.25%	\$2,331	\$0	\$2,331	\$26	\$2,357
13 305 Attorney General CS	2	0.50%	4,662	0	4,662	53	4,714
14 394 State Treasurer	1	0.25%	2,331	0	2,331	26	2,357
15 950 Higher Education Department	2	0.50%	4,662	0	4,662	53	4,714
60 308 State Auditor	1	0.25%	2,331	0	2,331	26	2,357
61 333 Taxation and Revenue	37	9.16%	86,241	0	86,241	975	87,216
62 337 Investment Council	1	0.25%	2,331	0	2,331	26	2,357
68 343 Retiree Healthcare Authority	2	0.50%	4,662	0	4,662	53	4,714
72 350-606 GSD Risk Management	1	0.25%	2,331	0	2,331	26	2,357
73 350-609 GSD Aviation	1	0.25%	2,331	0	2,331	26	2,357
76 352 Education Retirement Brd	1	0.25%	2,331	0	2,331	26	2,357
78 355 Public Defender	12	2.97%	27,970	0	27,970	316	28,286
81 361 DoIT	4	0.99%	9,323	0	9,323	105	9,429
82 366 Public Employees Retirement Assn	1	0.25%	2,331	0	2,331	26	2,357
86 379 Public Employees Labor Relations	1	0.25%	2,331	0	2,331	26	2,357
88 404 Brd of Examiners - Architects	1	0.25%	2,331	0	2,331	26	2,357
92 419 Economic Development	1	0.25%	2,331	0	2,331	26	2,357
93 420 Regulation and Licensing	6	1.49%	13,985	0	13,985	158	14,143
95 446 Brd of Medical Examiners	1	0.25%	2,331	0	2,331	26	2,357
96 449 Board of Nursing	1	0.25%	2,331	0	2,331	26	2,357
99 465 Gaming Control Brd	1	0.25%	2,331	0	2,331	26	2,357
101 479 Brd of Veterinary Medicine	1	0.25%	2,331	0	2,331	26	2,357
104 495 Spaceport Authority	1	0.25%	2,331	0	2,331	26	2,357
105 505 Dept of Cultural Affairs	2	0.50%	4,662	0	4,662	53	4,714
106 508 Livestock Board	1	0.25%	2,331	0	2,331	26	2,357
107 516 Dept of Game & Fish	4	0.99%	9,323	0	9,323	105	9,429
108 521 Energy, Minerals & Natural Resour	2	0.50%	4,662	0	4,662	53	4,714
112 550 Office of State Engineer/ISC	6	1.49%	13,985	0	13,985	158	14,143
116 603 Office of African Amer Affairs	1	0.25%	2,331	0	2,331	26	2,357
117 604 Comm for Deaf & Hearing Impaired	3	0.74%	6,992	0	6,992	79	7,072
118 605 MLK Commission	1	0.25%	2,331	0	2,331	26	2,357
119 606 Commission for the Blind	5	1.24%	11,654	0	11,654	132	11,786
121 624 Aging & Long Term Svcs	13	3.22%	30,301	0	30,301	342	30,643
122 630 Human Services	48	11.88%	111,880	0	111,880	1,265	113,144
123 631 Workforce Solutions	8	1.98%	18,647	0	18,647	211	18,857
124 632 Workers Compensation Admin	5	1.24%	11,654	0	11,654	132	11,786
126 644 Vocational Rehabilitation	21	5.20%	48,947	0	48,947	553	49,501
128 647 Developmental Disabilities Comm	2	0.50%	4,662	0	4,662	53	4,714
130 665 Dept of Health	58	14.36%	135,188	0	135,188	1,528	136,716
131 667 Dept of Environment	37	9.16%	86,241	0	86,241	975	87,216
132 668 Natural Resources Trustee	1	0.25%	2,331	0	2,331	26	2,357
134 670 Veterans Services	6	1.49%	13,985	0	13,985	158	14,143
135 690 Children, Youth & Families	34	8.42%	79,248	0	79,248	896	80,144

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Lease Management Allocations

Dept:8 350-608 GSD Space Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
139 770 Dept of Corrections	30	7.43%	\$69,925	\$0	\$69,925	\$790	\$70,715
140 780 Crime Victims Reparations	1	0.25%	2,331	0	2,331	26	2,357
141 790 Dept of Public Safety	23	5.69%	53,609	0	53,609	606	54,215
142 795 Homeland Security & Emergency M	2	0.50%	4,662	0	4,662	53	4,714
143 805 Dept of Transportation	6	1.49%	13,985	0	13,985	158	14,143
144 924 Public Education Department	2	0.50%	4,662	0	4,662	53	4,714
147 940 Public School Facilities Authority	1	0.25%	2,331	0	2,331	26	2,357
Subtotal	404	100.00%	941,656	0	941,656	10,643	952,299
Direct Bills					0		0
Total					\$941,656		\$952,299
Basis Units: Number of Leases							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Property Control Allocations

Dept:8 350-608 GSD Space Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	48,706	0.71%	\$13,849	\$0	\$13,849	\$0	\$13,849
7 341-544 DFA - Financial Control	1,532	0.02%	436	0	436	0	436
8 350-608 GSD Space Management	9,633	0.14%	2,739	0	2,739	0	2,739
9 350-608 GSD Bld Maintenance	47,496	0.70%	13,505	0	13,505	156	13,661
10 350-604 GSD Purchasing	11,063	0.16%	3,146	0	3,146	36	3,182
11 378 Personnel Board	43,511	0.64%	12,372	0	12,372	143	12,515
12 369 Commission on Public Records	70,194	1.03%	19,959	0	19,959	231	20,189
13 305 Attorney General CS	57,190	0.84%	16,261	0	16,261	188	16,449
61 333 Taxation and Revenue	155,104	2.27%	44,102	0	44,102	509	44,612
69 350-598 GSD Program Support	11,384	0.17%	3,237	0	3,237	37	3,274
71 350-605 GSD Printing & Graphics	2,803	0.04%	797	0	797	9	806
72 350-606 GSD Risk Management	11,063	0.16%	3,146	0	3,146	36	3,182
74 350-609 GSD Motor Pool	12,252	0.18%	3,484	0	3,484	40	3,524
75 350-609 GSD Surplus Property	31,153	0.46%	8,858	0	8,858	102	8,960
81 361 DoIT	87,062	1.28%	24,755	0	24,755	286	25,041
91 418 Tourism Department	44,379	0.65%	12,619	0	12,619	146	12,764
92 419 Economic Development	30,796	0.45%	8,757	0	8,757	101	8,858
93 420 Regulation and Licensing	88,338	1.30%	25,118	0	25,118	290	25,408
94 430 Public Regulation Commission	79,726	1.17%	22,669	0	22,669	262	22,931
99 465 Gaming Control Brd	2,600	0.04%	739	0	739	9	748
105 505 Dept of Cultural Affairs	132,125	1.94%	37,568	0	37,568	434	38,002
108 521 Energy, Minerals & Natural Resour	77,078	1.13%	21,916	0	21,916	253	22,169
112 550 Office of State Engineer/ISC	67,655	0.99%	19,237	0	19,237	222	19,459
119 606 Commission for the Blind	47,444	0.70%	13,490	0	13,490	156	13,646
120 609 Indian Affairs	7,456	0.11%	2,120	0	2,120	24	2,145
121 624 Aging & Long Term Svcs	35,665	0.52%	10,141	0	10,141	117	10,258
122 630 Human Services	66,894	0.98%	19,021	0	19,021	220	19,240
123 631 Workforce Solutions	150,608	2.21%	42,824	0	42,824	495	43,318
124 632 Workers Compensation Admin	44,886	0.66%	12,763	0	12,763	147	12,910
125 635 Workforce Trng & Development	4,824	0.07%	1,372	0	1,372	16	1,387
130 665 Dept of Health	1,285,891	18.85%	365,629	0	365,629	4,223	369,852
131 667 Dept of Environment	66,426	0.97%	18,888	0	18,888	218	19,106
134 670 Veterans Services	8,323	0.12%	2,367	0	2,367	27	2,394
135 690 Children, Youth & Families	374,281	5.49%	106,423	0	106,423	1,229	107,652
139 770 Dept of Corrections	2,556,189	37.48%	726,825	0	726,825	8,395	735,219
141 790 Dept of Public Safety	305,513	4.48%	86,869	0	86,869	1,003	87,873
144 924 Public Education Department	57,478	0.84%	16,343	0	16,343	189	16,532
149 952 University of New Mexico	61,171	0.90%	17,393	0	17,393	201	17,594
150 954 New Mexico State University	22,303	0.33%	6,342	0	6,342	73	6,415
167 999 Other	602,524	8.83%	171,321	0	171,321	1,979	173,300

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Property Control Allocations

Dept:8 350-608 GSD Space Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	6,820,719	100.00%	1,939,398	0	1,939,398	22,203	1,961,601
Direct Bills					0		0
Total					\$1,939,398		\$1,961,601
Basis Units: Square Footage Managed							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Allocation Summary

Dept:8 350-608 GSD Space Management

Department	Lease Management	Property Control	Total
4 341-541 DFA - Policy & Budget	\$0	\$13,849	\$13,849
7 341-544 DFA - Financial Control	0	436	436
8 350-608 GSD Space Management	0	2,739	2,739
9 350-608 GSD Bld Maintenance	0	13,661	13,661
10 350-604 GSD Purchasing	0	3,182	3,182
11 378 Personnel Board	0	12,515	12,515
12 369 Commission on Public Records	2,357	20,189	22,547
13 305 Attorney General CS	4,714	16,449	21,164
14 394 State Treasurer	2,357	0	2,357
15 950 Higher Education Department	4,714	0	4,714
60 308 State Auditor	2,357	0	2,357
61 333 Taxation and Revenue	87,216	44,612	131,827
62 337 Investment Council	2,357	0	2,357
68 343 Retiree Healthcare Authority	4,714	0	4,714
69 350-598 GSD Program Support	0	3,274	3,274
71 350-605 GSD Printing & Graphics	0	806	806
72 350-606 GSD Risk Management	2,357	3,182	5,539
73 350-609 GSD Aviation	2,357	0	2,357
74 350-609 GSD Motor Pool	0	3,524	3,524
75 350-609 GSD Surplus Property	0	8,960	8,960
76 352 Education Retirement Brd	2,357	0	2,357
78 355 Public Defender	28,286	0	28,286
81 361 DoIT	9,429	25,041	34,470
82 366 Public Employees Retirement Assc	2,357	0	2,357
86 379 Public Employees Labor Relations	2,357	0	2,357
88 404 Brd of Examiners - Architects	2,357	0	2,357
91 418 Tourism Department	0	12,764	12,764
92 419 Economic Development	2,357	8,858	11,215
93 420 Regulation and Licensing	14,143	25,408	39,551
94 430 Public Regulation Commission	0	22,931	22,931
95 446 Brd of Medical Examiners	2,357	0	2,357
96 449 Board of Nursing	2,357	0	2,357
99 465 Gaming Control Brd	2,357	748	3,105
101 479 Brd of Veterinary Medicine	2,357	0	2,357
104 495 Spaceport Authority	2,357	0	2,357
105 505 Dept of Cultural Affairs	4,714	38,002	42,717
106 508 Livestock Board	2,357	0	2,357
107 516 Dept of Game & Fish	9,429	0	9,429
108 521 Energy, Minerals & Natural Resour	4,714	22,169	26,884
112 550 Office of State Engineer/ISC	14,143	19,459	33,602
116 603 Office of African Amer Affairs	2,357	0	2,357

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Allocation Summary

Dept:8 350-608 GSD Space Management

Department	Lease Management	Property Control	Total
117 604 Comm for Deaf & Hearing Impaired	\$7,072	\$0	\$7,072
118 605 MLK Commission	2,357	0	2,357
119 606 Commission for the Blind	11,786	13,646	25,432
120 609 Indian Affairs	0	2,145	2,145
121 624 Aging & Long Term Svcs	30,643	10,258	40,901
122 630 Human Services	113,144	19,240	132,385
123 631 Workforce Solutions	18,857	43,318	62,176
124 632 Workers Compensation Admin	11,786	12,910	24,696
125 635 Workforce Trng & Development	0	1,387	1,387
126 644 Vocational Rehabilitation	49,501	0	49,501
128 647 Developmental Disabilities Comm	4,714	0	4,714
130 665 Dept of Health	136,716	369,852	506,568
131 667 Dept of Environment	87,216	19,106	106,321
132 668 Natural Resources Trustee	2,357	0	2,357
134 670 Veterans Services	14,143	2,394	16,537
135 690 Children, Youth & Families	80,144	107,652	187,796
139 770 Dept of Corrections	70,715	735,219	805,935
140 780 Crime Victims Reparations	2,357	0	2,357
141 790 Dept of Public Safety	54,215	87,873	142,088
142 795 Homeland Security & Emergency M	4,714	0	4,714
143 805 Dept of Transportation	14,143	0	14,143
144 924 Public Education Department	4,714	16,532	21,246
147 940 Public School Facilities Authority	2,357	0	2,357
149 952 University of New Mexico	0	17,594	17,594
150 954 New Mexico State University	0	6,415	6,415
167 999 Other	0	173,300	173,300
Total	\$952,299	\$1,961,601	\$2,913,900

FY 2015 STATEWIDE COST ALLOCATION PLAN

GENERAL SERVICES DEPARTMENT

BUILDING MAINTENANCE – BUILDING SERVICES DIVISION

NATURE AND EXTENT OF SERVICES

The General Services Department (GSD) provides consolidated business functions and services to state and local government agencies. The Building Services Division of GSD maintains, cleans and operates buildings, improvements and grounds under the control of the department. The Division implements energy and water conservation measures and pays the utility costs for the buildings under its purview. Costs have been identified and allocated on the basis of square footage occupied by department.

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

A. Department Costs

Dept:9 350-608 GSD Bld Maintenance

Description		Amount	General Admin	Bld Maintenance
Personnel Costs				
Salaries	S1	2,635,602	0	2,635,602
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	1,326,867	0	1,326,867
Subtotal - Personnel Costs		3,962,469	0	3,962,469
Services & Supplies Cost				
Professional Fees	S	237,597	0	237,597
Travel	S	1,310	0	1,310
Transportation	S	51,150	0	51,150
Furn/Fixtures/Eqp	S	18,920	0	18,920
Bld/Structure	S	420,612	0	420,612
Supplies	S	76,375	0	76,375
Maintenance	S	701,024	0	701,024
Telecomm	S	8,736	0	8,736
DOIT Services	S	141,646	0	141,646
Rental Expense	S	0	0	0
Utilities	S	2,779,131	0	2,779,131
Other Operating	S	272,360	0	272,360
Capital	D	19,840	0	0
Subtotal - Services & Supplies		4,728,701	0	4,708,861
Department Cost Total		8,691,170	0	8,671,330
Adjustments to Cost				
Capital	D	(19,840)	0	0
Subtotal - Adjustments		(19,840)	0	0
Total Costs After Adjustments		8,671,330	0	8,671,330
General Admin Distribution			0	0
Grand Total		\$8,671,330		\$8,671,330

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

B. Incoming Costs - (Default Spread Salary%)

Dept:9 350-608 GSD Bld Maintenance

Department	First Incoming	Second Incoming	Bld Maintenance
1 Lamy Bld	\$2,440	\$0	\$2,440
1 Lew Wallace Bld	5,088	0	5,088
1 128 S Capitol	420	0	420
1 Villagra	27,178	0	27,178
1 Casita At Don Gaspar	5,450	0	5,450
1 Harold Runnels	8,246	0	8,246
1 John F Simms	862	0	862
1 Wendell Chino	3,884	0	3,884
1 Toney Anaya	23,203	0	23,203
1 2542 Cerrillos	30,505	0	30,505
1 State Library	22,129	0	22,129
1 Murray Morgan	871	0	871
1 Bataan Memorial	5,516	0	5,516
Subtotal - Building Depreciation	135,793	0	135,793
3 GOB 2003 B	(429)	0	(429)
3 GOB 2009	327,647	0	327,647
3 STB 2005 B1	16,674	0	16,674
3 STB 2006 A	(1)	0	(1)
3 STB 2007 A	32,357	0	32,357
3 STB 2008 A1	1,345,576	0	1,345,576
3 STB 2009 A	1,388,316	0	1,388,316
3 STB 2010 A	94,184	0	94,184
3 STB 2010 D	447,160	0	447,160
3 STB 2012 A	288,475	0	288,475
3 STB 2011 A1	1,039,675	0	1,039,675
Subtotal - Interest Expense	4,979,634	0	4,979,634
4 Policy & Budget	821	180	1,000
Subtotal - 341-541 DFA - Policy & Budget	821	180	1,000
5 Exempt Process	1,081	170	1,251
Subtotal - 341-542 DFA - Program Sup	1,081	170	1,251
7 Accounting	51,443	8,680	60,123

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

B. Incoming Costs - (Default Spread Salary%)

Dept:9 350-608 GSD Bld Maintenance

Department	First Incoming	Second Incoming	Bld Maintenance
7 Payroll	\$6,559	\$1,023	\$7,582
Subtotal - 341-544 DFA - Financial Cor	58,002	9,703	67,705
8 Property Control	13,505	156	13,661
Subtotal - 350-608 GSD Space Manag	13,505	156	13,661
9 Bld Maintenance	0	96,515	96,515
Subtotal - 350-608 GSD Bld Mainten	0	96,515	96,515
10 Purchasing	0	541	541
Subtotal - 350-604 GSD Purchasing	0	541	541
11 Human Resources	0	14,135	14,135
11 Adjudication	0	2,183	2,183
11 Labor Relations	0	5,969	5,969
Subtotal - 378 Personnel Board	0	22,286	22,286
14 Banking/Cash Mgmt	0	7,030	7,030
Subtotal - 394 State Treasurer	0	7,030	7,030
Total Incoming	5,188,836	136,581	5,325,417 100.00%
C. Total Allocated	\$13,996,747		\$13,996,747

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Bld Maintenance Allocations

Dept:9 350-608 GSD Bld Maintenance

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	48,706	0.71%	\$98,974	\$0	\$98,974	\$0	\$98,974
7 341-544 DFA - Financial Control	1,532	0.02%	3,113	0	3,113	0	3,113
8 350-608 GSD Space Management	9,633	0.14%	19,575	0	19,575	0	19,575
9 350-608 GSD Bld Maintenance	47,496	0.70%	96,515	0	96,515	0	96,515
10 350-604 GSD Purchasing	11,063	0.16%	22,481	0	22,481	225	22,706
11 378 Personnel Board	43,511	0.64%	88,417	0	88,417	885	89,303
12 369 Commission on Public Records	70,194	1.03%	142,639	0	142,639	1,428	144,067
13 305 Attorney General CS	57,190	0.84%	116,214	0	116,214	1,164	117,377
61 333 Taxation and Revenue	155,104	2.27%	315,182	0	315,182	3,156	318,337
69 350-598 GSD Program Support	11,384	0.17%	23,133	0	23,133	232	23,365
71 350-605 GSD Printing & Graphics	2,803	0.04%	5,696	0	5,696	57	5,753
72 350-606 GSD Risk Management	11,063	0.16%	22,481	0	22,481	225	22,706
74 350-609 GSD Motor Pool	12,252	0.18%	24,897	0	24,897	249	25,146
75 350-609 GSD Surplus Property	31,153	0.46%	63,305	0	63,305	634	63,939
81 361 DoIT	87,062	1.28%	176,916	0	176,916	1,771	178,687
91 418 Tourism Department	44,379	0.65%	90,181	0	90,181	903	91,084
92 419 Economic Development	30,796	0.45%	62,580	0	62,580	627	63,206
93 420 Regulation and Licensing	88,338	1.30%	179,509	0	179,509	1,797	181,306
94 430 Public Regulation Commission	79,726	1.17%	162,009	0	162,009	1,622	163,631
99 465 Gaming Control Brd	2,600	0.04%	5,283	0	5,283	53	5,336
105 505 Dept of Cultural Affairs	132,125	1.94%	268,487	0	268,487	2,688	271,175
108 521 Energy, Minerals & Natural Resou	77,078	1.13%	156,628	0	156,628	1,568	158,196
112 550 Office of State Engineer/ISC	67,655	0.99%	137,480	0	137,480	1,376	138,856
119 606 Commission for the Blind	47,444	0.70%	96,409	0	96,409	965	97,375
120 609 Indian Affairs	7,456	0.11%	15,151	0	15,151	152	15,303
121 624 Aging & Long Term Svcs	35,665	0.52%	72,474	0	72,474	726	73,199
122 630 Human Services	66,894	0.98%	135,933	0	135,933	1,361	137,294
123 631 Workforce Solutions	150,608	2.21%	306,046	0	306,046	3,064	309,110
124 632 Workers Compensation Admin	44,886	0.66%	91,211	0	91,211	913	92,125
125 635 Workforce Trng & Development	4,824	0.07%	9,803	0	9,803	98	9,901
130 665 Dept of Health	1,285,891	18.85%	2,613,018	0	2,613,018	26,161	2,639,179
131 667 Dept of Environment	66,426	0.97%	134,982	0	134,982	1,351	136,334
134 670 Veterans Services	8,323	0.12%	16,913	0	16,913	169	17,082
135 690 Children, Youth & Families	374,281	5.49%	760,564	0	760,564	7,615	768,179
139 770 Dept of Corrections	2,556,189	37.48%	5,194,350	0	5,194,350	52,005	5,246,355
141 790 Dept of Public Safety	305,513	4.48%	620,823	0	620,823	6,216	627,039
144 924 Public Education Department	57,478	0.84%	116,799	0	116,799	1,169	117,969
149 952 University of New Mexico	61,171	0.90%	124,304	0	124,304	1,245	125,548
150 954 New Mexico State University	22,303	0.33%	45,321	0	45,321	454	45,775
167 999 Other	602,524	8.83%	1,224,370	0	1,224,370	12,258	1,236,628

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Bld Maintenance Allocations

Dept:9 350-608 GSD Bld Maintenance

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	6,820,719	100.00%	13,860,166	0	13,860,166	136,581	13,996,747
Direct Bills					0		0
Total					\$13,860,166		\$13,996,747
Basis Units: Square Footage Managed							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Allocation Summary

Dept:9 350-608 GSD Bld Maintenance

Department	Bld Maintenance	Total
4 341-541 DFA - Policy & Budget	\$98,974	\$98,974
7 341-544 DFA - Financial Control	3,113	3,113
8 350-608 GSD Space Management	19,575	19,575
9 350-608 GSD Bld Maintenance	96,515	96,515
10 350-604 GSD Purchasing	22,706	22,706
11 378 Personnel Board	89,303	89,303
12 369 Commission on Public Records	144,067	144,067
13 305 Attorney General CS	117,377	117,377
61 333 Taxation and Revenue	318,337	318,337
69 350-598 GSD Program Support	23,365	23,365
71 350-605 GSD Printing & Graphics	5,753	5,753
72 350-606 GSD Risk Management	22,706	22,706
74 350-609 GSD Motor Pool	25,146	25,146
75 350-609 GSD Surplus Property	63,939	63,939
81 361 DoIT	178,687	178,687
91 418 Tourism Department	91,084	91,084
92 419 Economic Development	63,206	63,206
93 420 Regulation and Licensing	181,306	181,306
94 430 Public Regulation Commission	163,631	163,631
99 465 Gaming Control Brd	5,336	5,336
105 505 Dept of Cultural Affairs	271,175	271,175
108 521 Energy, Minerals & Natural Resour	158,196	158,196
112 550 Office of State Engineer/ISC	138,856	138,856
119 606 Commission for the Blind	97,375	97,375
120 609 Indian Affairs	15,303	15,303
121 624 Aging & Long Term Svcs	73,199	73,199
122 630 Human Services	137,294	137,294
123 631 Workforce Solutions	309,110	309,110
124 632 Workers Compensation Admin	92,125	92,125
125 635 Workforce Trng & Development	9,901	9,901
130 665 Dept of Health	2,639,179	2,639,179
131 667 Dept of Environment	136,334	136,334
134 670 Veterans Services	17,082	17,082
135 690 Children, Youth & Families	768,179	768,179
139 770 Dept of Corrections	5,246,355	5,246,355
141 790 Dept of Public Safety	627,039	627,039
144 924 Public Education Department	117,969	117,969
149 952 University of New Mexico	125,548	125,548
150 954 New Mexico State University	45,775	45,775
167 999 Other	1,236,628	1,236,628

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
3/14/2014

Allocation Summary

Dept:9 350-608 GSD Bld Maintenance

Department	Bld Maintenance	Total
<hr/>		
Total	<u>\$13,996,747</u>	<u>\$13,996,747</u>

FY 2015 STATEWIDE COST ALLOCATION PLAN

GENERAL SERVICES DEPARTMENT

PURCHASING DIVISION

NATURE AND EXTENT OF SERVICES

The General Services Department (GSD) provides consolidated business functions and services to state and local government agencies. The Purchasing Division of GSD is responsible for the procurement of services, including construction and items of tangible personal property, for all state agencies except those excluded from the requirements of the Procurement Code. The Division solicits bids and negotiates statewide contracts establishing consistent uniform pricing on goods and services available to all state agencies and local governments.

Costs have been identified and allocated as follows:

- Purchasing – costs associated with establishing statewide contracts for the procurement of goods and services have been allocated on the basis of purchase voucher transactions by department.

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013

3/14/2014

A. Department Costs

Dept:10 350-604 GSD Purchasing

Description		Amount	General Admin	Purchasing
Personnel Costs				
Salaries	S1	631,201	0	631,201
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	P	312,730	0	312,730
Subtotal - Personnel Costs		943,931	0	943,931
Services & Supplies Cost				
Professional Fees	P	97,647	0	97,647
Travel	P	63	0	63
Transportation Expense	P	422	0	422
Furn & Fixtures	P	435	0	435
Supplies	P	238,091	0	238,091
Maintenance	P	135	0	135
DOIT Services	P	40,585	0	40,585
Rental Expense	P	9,347	0	9,347
Other Operating	P	153,642	0	153,642
Capital	D	6,266	0	0
Subtotal - Services & Supplies		546,633	0	540,367
Department Cost Total		1,490,564	0	1,484,298
Adjustments to Cost				
Capital	D	(6,266)	0	0
Subtotal - Adjustments		(6,266)	0	0
Total Costs After Adjustments		1,484,298	0	1,484,298
General Admin Distribution			0	0
Grand Total		\$1,484,298		\$1,484,298

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

B. Incoming Costs - (Default Spread Salary%)

Dept:10 350-604 GSD Purchasing

Department	First Incoming	Second Incoming	Purchasing
1 Joseph Montoya	\$27,956	\$0	\$27,956
Subtotal - Building Depreciation	27,956	0	27,956
4 Policy & Budget	183	40	224
Subtotal - 341-541 DFA - Policy & Budg	183	40	224
5 Exempt Process	540	85	626
Subtotal - 341-542 DFA - Program Sup	540	85	626
7 Accounting	7,886	1,330	9,216
7 Payroll	1,498	234	1,731
Subtotal - 341-544 DFA - Financial Cor	9,383	1,564	10,947
8 Property Control	3,146	36	3,182
Subtotal - 350-608 GSD Space Manag	3,146	36	3,182
9 Bld Maintenance	22,481	225	22,706
Subtotal - 350-608 GSD Bld Mainten	22,481	225	22,706
10 Purchasing	0	123	123
Subtotal - 350-604 GSD Purchasing	0	123	123
11 Human Resources	0	3,228	3,228
11 Adjudication	0	1,177	1,177
11 Labor Relations	0	652	652
Subtotal - 378 Personnel Board	0	5,056	5,056
14 Banking/Cash Mgmt	0	1,078	1,078
Subtotal - 394 State Treasurer	0	1,078	1,078
Total Incoming	63,689	8,208	71,897 100.00%
C. Total Allocated	\$1,556,195		\$1,556,195

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Purchasing Allocations

Dept:10 350-604 GSD Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	203	0.13%	\$2,073	\$0	\$2,073	\$0	\$2,073
5 341-542 DFA - Program Support	93	0.06%	950	0	950	0	950
6 341-543 DFA - Comm Dev & Local Gov	107	0.07%	1,093	0	1,093	0	1,093
7 341-544 DFA - Financial Control	359	0.24%	3,667	0	3,667	0	3,667
8 350-608 GSD Space Management	17	0.01%	174	0	174	0	174
9 350-608 GSD Bld Maintenance	53	0.03%	541	0	541	0	541
10 350-604 GSD Purchasing	12	0.01%	123	0	123	0	123
11 378 Personnel Board	474	0.31%	4,841	0	4,841	26	4,867
12 369 Commission on Public Records	201	0.13%	2,053	0	2,053	11	2,064
13 305 Attorney General CS	1,457	0.96%	14,882	0	14,882	79	14,961
14 394 State Treasurer	243	0.16%	2,482	0	2,482	13	2,495
15 950 Higher Education Department	746	0.49%	7,620	0	7,620	41	7,660
16 111 Legislative Council Service	35	0.02%	357	0	357	2	359
17 112 Legislative Finance Committee	155	0.10%	1,583	0	1,583	8	1,592
18 114 Senate Chief Clerk	7	0.00%	71	0	71	0	72
19 115 House Chief Clerk	11	0.01%	112	0	112	1	113
20 117 Legislative Education Study Comr	70	0.05%	715	0	715	4	719
21 119 Legislative Building	52	0.03%	531	0	531	3	534
23 205 Supreme Court Law Library	175	0.12%	1,787	0	1,787	10	1,797
24 208 NM Compilation Commission	75	0.05%	766	0	766	4	770
25 210 Judicial Standards Commission	260	0.17%	2,656	0	2,656	14	2,670
26 215 Court of Appeals	343	0.23%	3,503	0	3,503	19	3,522
27 216 Supreme Court	74	0.05%	756	0	756	4	760
28 218 Administrative Office of the Courts	8,563	5.65%	87,463	0	87,463	466	87,930
29 219 Supreme Crt Building Commission	53	0.03%	541	0	541	3	544
30 231 Judicial District Court 1st	237	0.16%	2,421	0	2,421	13	2,434
31 232 Judicial District Court 2nd	918	0.61%	9,377	0	9,377	50	9,427
32 233 Judicial District Court 3rd	308	0.20%	3,146	0	3,146	17	3,163
33 234 Judicial District Court 4th	330	0.22%	3,371	0	3,371	18	3,389
34 235 Judicial District Court 5th	2,506	1.65%	25,597	0	25,597	136	25,733
35 236 Judicial District Court 6th	549	0.36%	5,608	0	5,608	30	5,637
36 237 Judicial District Court 7th	425	0.28%	4,341	0	4,341	23	4,364
37 238 Judicial District Court 8th	301	0.20%	3,074	0	3,074	16	3,091
38 239 Judicial District Court 9th	193	0.13%	1,971	0	1,971	11	1,982
39 240 Judicial District Court 10th	149	0.10%	1,522	0	1,522	8	1,530
40 241 Judicial District Court 11th	438	0.29%	4,474	0	4,474	24	4,498
41 242 Judicial District Court 12th	656	0.43%	6,700	0	6,700	36	6,736
42 243 Judicial District Court 13th	990	0.65%	10,112	0	10,112	54	10,166
43 244 Bernalillo County Metropolitan Crt	505	0.33%	5,158	0	5,158	28	5,186
44 251 Judicial District Attorney 1st	172	0.11%	1,757	0	1,757	9	1,766
45 252 Judicial District Attorney 2nd	906	0.60%	9,254	0	9,254	49	9,303
46 253 Judicial District Attorney 3rd	296	0.20%	3,023	0	3,023	16	3,039
47 254 Judicial District Attorney 4th	164	0.11%	1,675	0	1,675	9	1,684

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Purchasing Allocations

Dept:10 350-604 GSD Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
48 255 Judicial District Attorney 5th	7	0.00%	\$71	\$0	\$71	\$0	\$72
49 256 Judicial District Attorney 6th	1,619	1.07%	16,537	0	16,537	88	16,625
50 257 Judicial District Attorney 7th	669	0.44%	6,833	0	6,833	36	6,870
51 258 Judicial District Attorney 8th	233	0.15%	2,380	0	2,380	13	2,393
52 259 Judicial District Attorney 9th	221	0.15%	2,257	0	2,257	12	2,269
53 260 Judicial District Attorney 10th	324	0.21%	3,309	0	3,309	18	3,327
54 261 Judicial District Attorney 11th	492	0.32%	5,025	0	5,025	27	5,052
55 262 Judicial District Attorney 12th	245	0.16%	2,502	0	2,502	13	2,516
56 263 Judicial District Attorney 13th	640	0.42%	6,537	0	6,537	35	6,572
57 264 Administrative Office of the DAs	2,214	1.46%	22,614	0	22,614	121	22,735
58 265 Judicial District Attorney 11th Div I	100	0.07%	1,021	0	1,021	5	1,027
60 308 State Auditor	51	0.03%	521	0	521	3	524
61 333 Taxation and Revenue	1,873	1.24%	19,131	0	19,131	102	19,233
62 337 Investment Council	234	0.15%	2,390	0	2,390	13	2,403
67 342 Public School Insurance Authority	139	0.09%	1,420	0	1,420	8	1,427
68 343 Retiree Healthcare Authority	150	0.10%	1,532	0	1,532	8	1,540
69 350-598 GSD Program Support	19	0.01%	194	0	194	1	195
71 350-605 GSD Printing & Graphics	8	0.01%	82	0	82	0	82
72 350-606 GSD Risk Management	2,569	1.70%	26,240	0	26,240	140	26,380
73 350-609 GSD Aviation	3	0.00%	31	0	31	0	31
74 350-609 GSD Motor Pool	34	0.02%	347	0	347	2	349
76 352 Education Retirement Brd	342	0.23%	3,493	0	3,493	19	3,512
77 354 Sentencing Commission	16	0.01%	163	0	163	1	164
78 355 Public Defender	3,151	2.08%	32,185	0	32,185	172	32,356
79 356 Governor	112	0.07%	1,144	0	1,144	6	1,150
80 360 Lieutenant Governor	73	0.05%	746	0	746	4	750
81 361 DoIT	737	0.49%	7,528	0	7,528	40	7,568
82 366 Public Employees Retirement Assn	279	0.18%	2,850	0	2,850	15	2,865
84 370 Secretary of State	33	0.02%	337	0	337	2	339
86 379 Public Employees Labor Relations	411	0.27%	4,198	0	4,198	22	4,220
88 404 Brd of Examiners - Architects	96	0.06%	981	0	981	5	986
90 417 Border Authority	45	0.03%	460	0	460	2	462
91 418 Tourism Department	621	0.41%	6,343	0	6,343	34	6,377
92 419 Economic Development	703	0.46%	7,181	0	7,181	38	7,219
93 420 Regulation and Licensing	1,057	0.70%	10,796	0	10,796	58	10,854
94 430 Public Regulation Commission	1,681	1.11%	17,170	0	17,170	92	17,261
95 446 Brd of Medical Examiners	94	0.06%	960	0	960	5	965
96 449 Board of Nursing	161	0.11%	1,644	0	1,644	9	1,653
98 464 Brd of Licensure - Engineers	96	0.06%	981	0	981	5	986
99 465 Gaming Control Brd	274	0.18%	2,799	0	2,799	15	2,814
100 469 Racing Commission	114	0.08%	1,164	0	1,164	6	1,171
101 479 Brd of Veterinary Medicine	66	0.04%	674	0	674	4	678
103 491 Military Base Planning	15	0.01%	153	0	153	1	154

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013

3/14/2014

Purchasing Allocations

Dept:10 350-604 GSD Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
104 495 Spaceport Authority	135	0.09%	\$1,379	\$0	\$1,379	\$7	\$1,386
105 505 Dept of Cultural Affairs	2,775	1.83%	28,344	0	28,344	151	28,495
106 508 Livestock Board	403	0.27%	4,116	0	4,116	22	4,138
107 516 Dept of Game & Fish	13,432	8.86%	137,196	0	137,196	732	137,927
108 521 Energy, Minerals & Natural Resour	4,570	3.02%	46,678	0	46,678	249	46,927
109 522 Youth Conservation Corp	128	0.08%	1,307	0	1,307	7	1,314
110 538 Intertribal Ceremonial Office	2	0.00%	20	0	20	0	21
111 539 Commission on Public Lands	691	0.46%	7,058	0	7,058	38	7,096
112 550 Office of State Engineer/ISC	1,435	0.95%	14,657	0	14,657	78	14,735
115 601 Commission on Women	1	0.00%	10	0	10	0	10
116 603 Office of African Amer Affairs	179	0.12%	1,828	0	1,828	10	1,838
117 604 Comm for Deaf & Hearing Impairec	276	0.18%	2,819	0	2,819	15	2,834
118 605 MLK Commission	144	0.10%	1,471	0	1,471	8	1,479
119 606 Commission for the Blind	777	0.51%	7,936	0	7,936	42	7,979
120 609 Indian Affairs	258	0.17%	2,635	0	2,635	14	2,649
121 624 Aging & Long Term Svcs	1,618	1.07%	16,526	0	16,526	88	16,615
122 630 Human Services	2,361	1.56%	24,115	0	24,115	129	24,244
123 631 Workforce Solutions	1,099	0.73%	11,225	0	11,225	60	11,285
124 632 Workers Compensation Admin	591	0.39%	6,037	0	6,037	32	6,069
126 644 Vocational Rehabilitation	1,905	1.26%	19,458	0	19,458	104	19,562
127 645 Disability Commission	124	0.08%	1,267	0	1,267	7	1,273
128 647 Developmental Disabilities Comm	433	0.29%	4,423	0	4,423	24	4,446
129 662 Miners' Hospital	1,084	0.72%	11,072	0	11,072	59	11,131
130 665 Dept of Health	12,777	8.43%	130,506	0	130,506	696	131,201
131 667 Dept of Environment	2,199	1.45%	22,461	0	22,461	120	22,581
132 668 Natural Resources Trustee	41	0.03%	419	0	419	2	421
134 670 Veterans Services	435	0.29%	4,443	0	4,443	24	4,467
135 690 Children, Youth & Families	4,938	3.26%	50,437	0	50,437	269	50,706
136 705 Dept of Military Affairs	1,895	1.25%	19,356	0	19,356	103	19,459
137 760 Parole Brd	51	0.03%	521	0	521	3	524
138 765 Juvenile Parole Brd	4	0.00%	41	0	41	0	41
139 770 Dept of Corrections	5,941	3.92%	60,682	0	60,682	324	61,005
140 780 Crime Victims Reparations	296	0.20%	3,023	0	3,023	16	3,039
141 790 Dept of Public Safety	13,503	8.91%	137,921	0	137,921	735	138,656
142 795 Homeland Security & Emergency M	644	0.42%	6,578	0	6,578	35	6,613
143 805 Dept of Transportation	22,895	15.11%	233,852	0	233,852	1,247	235,099
144 924 Public Education Department	4,673	3.08%	47,730	0	47,730	254	47,985
147 940 Public School Facilities Authority	939	0.62%	9,591	0	9,591	51	9,642

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Purchasing Allocations

Dept:10 350-604 GSD Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	151,554	100.00%	1,547,987	0	1,547,987	8,208	1,556,195
Direct Bills					0		0
Total					\$1,547,987		\$1,556,195
Basis Units: Purchase Vouchers							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Allocation Summary

Dept:10 350-604 GSD Purchasing

Department	Purchasing	Total
4 341-541 DFA - Policy & Budget	\$2,073	\$2,073
5 341-542 DFA - Program Support	950	950
6 341-543 DFA - Comm Dev & Local Gov	1,093	1,093
7 341-544 DFA - Financial Control	3,667	3,667
8 350-608 GSD Space Management	174	174
9 350-608 GSD Bld Maintenance	541	541
10 350-604 GSD Purchasing	123	123
11 378 Personnel Board	4,867	4,867
12 369 Commission on Public Records	2,064	2,064
13 305 Attorney General CS	14,961	14,961
14 394 State Treasurer	2,495	2,495
15 950 Higher Education Department	7,660	7,660
16 111 Legislative Council Service	359	359
17 112 Legislative Finance Committee	1,592	1,592
18 114 Senate Chief Clerk	72	72
19 115 House Chief Clerk	113	113
20 117 Legislative Education Study Comrr	719	719
21 119 Legislative Building	534	534
23 205 Supreme Court Law Library	1,797	1,797
24 208 NM Compilation Commission	770	770
25 210 Judicial Standards Commission	2,670	2,670
26 215 Court of Appeals	3,522	3,522
27 216 Supreme Court	760	760
28 218 Administrative Office of the Courts	87,930	87,930
29 219 Supreme Crt Building Commission	544	544
30 231 Judicial District Court 1st	2,434	2,434
31 232 Judicial District Court 2nd	9,427	9,427
32 233 Judicial District Court 3rd	3,163	3,163
33 234 Judicial District Court 4th	3,389	3,389
34 235 Judicial District Court 5th	25,733	25,733
35 236 Judicial District Court 6th	5,637	5,637
36 237 Judicial District Court 7th	4,364	4,364
37 238 Judicial District Court 8th	3,091	3,091
38 239 Judicial District Court 9th	1,982	1,982
39 240 Judicial District Court 10th	1,530	1,530
40 241 Judicial District Court 11th	4,498	4,498
41 242 Judicial District Court 12th	6,736	6,736
42 243 Judicial District Court 13th	10,166	10,166
43 244 Bernalillo County Metropolitan Crt	5,186	5,186
44 251 Judicial District Attorney 1st	1,766	1,766
45 252 Judicial District Attorney 2nd	9,303	9,303

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Allocation Summary

Dept:10 350-604 GSD Purchasing

Department	Purchasing	Total
46 253 Judicial District Attorney 3rd	\$3,039	\$3,039
47 254 Judicial District Attorney 4th	1,684	1,684
48 255 Judicial District Attorney 5th	72	72
49 256 Judicial District Attorney 6th	16,625	16,625
50 257 Judicial District Attorney 7th	6,870	6,870
51 258 Judicial District Attorney 8th	2,393	2,393
52 259 Judicial District Attorney 9th	2,269	2,269
53 260 Judicial District Attorney 10th	3,327	3,327
54 261 Judicial District Attorney 11th	5,052	5,052
55 262 Judicial District Attorney 12th	2,516	2,516
56 263 Judicial District Attorney 13th	6,572	6,572
57 264 Administrative Office of the DAs	22,735	22,735
58 265 Judicial District Attorney 11th Div I	1,027	1,027
60 308 State Auditor	524	524
61 333 Taxation and Revenue	19,233	19,233
62 337 Investment Council	2,403	2,403
67 342 Public School Insurance Authority	1,427	1,427
68 343 Retiree Healthcare Authority	1,540	1,540
69 350-598 GSD Program Support	195	195
71 350-605 GSD Printing & Graphics	82	82
72 350-606 GSD Risk Management	26,380	26,380
73 350-609 GSD Aviation	31	31
74 350-609 GSD Motor Pool	349	349
76 352 Education Retirement Brd	3,512	3,512
77 354 Sentencing Commission	164	164
78 355 Public Defender	32,356	32,356
79 356 Governor	1,150	1,150
80 360 Lieutenant Governor	750	750
81 361 DoIT	7,568	7,568
82 366 Public Employees Retirement Assc	2,865	2,865
84 370 Secretary of State	339	339
86 379 Public Employees Labor Relations	4,220	4,220
88 404 Brd of Examiners - Architects	986	986
90 417 Border Authority	462	462
91 418 Tourism Department	6,377	6,377
92 419 Economic Development	7,219	7,219
93 420 Regulation and Licensing	10,854	10,854
94 430 Public Regulation Commission	17,261	17,261
95 446 Brd of Medical Examiners	965	965
96 449 Board of Nursing	1,653	1,653
98 464 Brd of Licensure - Engineers	986	986

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Allocation Summary

Dept:10 350-604 GSD Purchasing

Department	Purchasing	Total
99 465 Gaming Control Brd	\$2,814	\$2,814
100 469 Racing Commission	1,171	1,171
101 479 Brd of Veterinary Medicine	678	678
103 491 Military Base Planning	154	154
104 495 Spaceport Authority	1,386	1,386
105 505 Dept of Cultural Affairs	28,495	28,495
106 508 Livestock Board	4,138	4,138
107 516 Dept of Game & Fish	137,927	137,927
108 521 Energy, Minerals & Natural Resour	46,927	46,927
109 522 Youth Conservation Corp	1,314	1,314
110 538 Intertribal Ceremonial Office	21	21
111 539 Commission on Public Lands	7,096	7,096
112 550 Office of State Engineer/ISC	14,735	14,735
115 601 Commission on Women	10	10
116 603 Office of African Amer Affairs	1,838	1,838
117 604 Comm for Deaf & Hearing Impairec	2,834	2,834
118 605 MLK Commission	1,479	1,479
119 606 Commission for the Blind	7,979	7,979
120 609 Indian Affairs	2,649	2,649
121 624 Aging & Long Term Svcs	16,615	16,615
122 630 Human Services	24,244	24,244
123 631 Workforce Solutions	11,285	11,285
124 632 Workers Compensation Admin	6,069	6,069
126 644 Vocational Rehabilitation	19,562	19,562
127 645 Disability Commission	1,273	1,273
128 647 Developmental Disabilities Comm	4,446	4,446
129 662 Miners' Hospital	11,131	11,131
130 665 Dept of Health	131,201	131,201
131 667 Dept of Environment	22,581	22,581
132 668 Natural Resources Trustee	421	421
134 670 Veterans Services	4,467	4,467
135 690 Children, Youth & Families	50,706	50,706
136 705 Dept of Military Affairs	19,459	19,459
137 760 Parole Brd	524	524
138 765 Juvenile Parole Brd	41	41
139 770 Dept of Corrections	61,005	61,005
140 780 Crime Victims Reparations	3,039	3,039
141 790 Dept of Public Safety	138,656	138,656
142 795 Homeland Security & Emergency P	6,613	6,613
143 805 Dept of Transportation	235,099	235,099
144 924 Public Education Department	47,985	47,985

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
3/14/2014

Allocation Summary

Dept:10 350-604 GSD Purchasing

Department	Purchasing	Total
147 940 Public School Facilities Authority	\$9,642	\$9,642
Total	\$1,556,195	\$1,556,195

FY 2015 STATEWIDE COST ALLOCATION PLAN

STATE PERSONNEL BOARD

NATURE AND EXTENT OF SERVICES

The State Personnel Office (SPO) manages daily operations and administrative functions for the State Personnel Board. The Board is composed of five members appointed by the Governor and confirmed by the Senate who serve staggered terms of five years each. The Board promulgates rules to provide a classification plan; a compensation plan; competitive entrance and promotional testing policies; hours of work; holiday and leave; disciplinary procedures and right of appeal policies. SPO has four major program functions: line authority, classification and compensation, training and development, and adjudication. SPO is also responsible for facilitating and negotiating the collective bargaining agreements with organized labor due under the Collective Bargaining Act.

Costs have been identified and allocated as follows:

- General Administration – costs associated with administrative direction, supervision and support of the SPO have been allocated to SPO activities based on assigned salaries supported.
- Human Resources – costs associated with developing and implementing policies and procedures relating to employee classification, compensation, human resources administration and training have been allocated on the basis of budgeted FTEs by department.
- Adjudication – costs associated with hearings and rulings provided in grievance proceedings have been allocated on the basis of the number of classified employees by department.
- Labor Relations – costs associated with facilitating and negotiating the collective bargaining agreements with organized labor have been allocated on the basis of represented employees by department.
- Other Personnel – costs associated with specialized services provided to agencies under contractual arrangements have been allocated directly to Personnel - Other. Direct costs have been deducted. Therefore only indirect costs have been allocated.

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
3/14/2014

A. Department Costs

Dept:11 378 Personnel Board

Description		Amount	General Admin	Human Resources	Adjudication	Labor Relations	Other
Personnel Costs							
Salaries	S1	2,589,105	440,342	1,381,944	200,670	301,563	264,586
				<i>Salary % Split</i>			
			<i>17.01%</i>	<i>53.38%</i>	<i>7.75%</i>	<i>11.65%</i>	<i>10.22%</i>
Benefits	P	924,531	198,018	482,323	65,709	87,497	90,984
Subtotal - Personnel Costs		3,513,636	638,360	1,864,267	266,379	389,060	355,570
Services & Supplies Cost							
Professional Fees	P	53,512	52,045	1,467	0	0	0
Travel	P	2,936	2,347	569	0	20	0
Brd and Comm Expense	P	5,495	5,495	0	0	0	0
Transportation	P	3,771	3,372	0	0	0	399
Furn/Fixtures	P	8,019	8,019	0	0	0	0
Bld/Structure	P	0	0	0	0	0	0
Supplies	P	99,823	91,845	5,443	551	0	1,984
Maintenance	P	0	0	0	0	0	0
Telecomm	P	0	0	0	0	0	0
DoIT Services	P	121,500	121,500	0	0	0	0
Other Operating	P	413,200	399,460	6,929	1,205	614	4,992
Capital	D	9,490	0	0	0	0	0
Deduct Direct Expense	P	(362,945)	0	0	0	0	(362,945)
Subtotal - Services & Supplies		354,801	684,083	14,408	1,756	634	(355,570)
Department Cost Total		3,868,437	1,322,443	1,878,676	268,135	389,694	(0)
Adjustments to Cost							
Capital	D	(9,490)	0	0	0	0	0
Subtotal - Adjustments		(9,490)	0	0	0	0	0
Total Costs After Adjustments		3,858,947	1,322,443	1,878,676	268,135	389,694	(0)
General Admin Distribution			(1,322,443)	850,509	123,501	185,595	162,838
Grand Total		\$3,858,947		\$2,729,185	\$391,636	\$575,289	\$162,838

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

B. Incoming Costs - (Default Spread Salary%)

Dept:11 378 Personnel Board

Department	First Incoming	Second Incoming	Human Resources	Adjudication	Labor Relations	Other
1 Willie Ortiz	\$133,643	\$0	\$85,950	\$12,481	\$18,756	\$16,456
Subtotal - Building Depreciation	133,643	0	85,950	12,481	18,756	16,456
4 Policy & Budget	342	75	268	39	58	51
Subtotal - 341-541 DFA - Policy & Budg	342	75	268	39	58	51
5 Contract Review	868	136	646	94	141	124
5 Exempt Process	1,081	170	805	117	176	154
Subtotal - 341-542 DFA - Program Sup	1,949	306	1,451	211	317	278
7 Accounting	3,839	648	2,886	419	630	552
7 Payroll	2,944	459	2,189	318	478	419
Subtotal - 341-544 DFA - Financial Cor	6,783	1,107	5,074	737	1,107	972
8 Property Control	12,372	143	8,049	1,169	1,756	1,541
Subtotal - 350-608 GSD Space Managi	12,372	143	8,049	1,169	1,756	1,541
9 Bld Maintenance	88,417	885	57,434	8,340	12,533	10,996
Subtotal - 350-608 GSD Bld Maintenanc	88,417	885	57,434	8,340	12,533	10,996
10 Purchasing	4,841	26	3,130	455	683	599
Subtotal - 350-604 GSD Purchasing	4,841	26	3,130	455	683	599
11 Human Resources	0	6,344	4,080	592	890	781
11 Adjudication	0	1,006	647	94	141	124
Subtotal - 378 Personnel Board	0	7,350	4,727	686	1,032	905
12 Admin Law	0	1,224	787	114	172	151
12 Records Mgt	0	2,348	1,510	219	330	289
12 Micrographics	0	1,890	1,215	176	265	233
Subtotal - 369 Commission on Public F	0	5,462	3,513	510	767	673
13 Civil Division	0	15,997	10,288	1,494	2,245	1,970
Subtotal - 305 Attorney General CS	0	15,997	10,288	1,494	2,245	1,970
14 Banking/Cash Mgmt	0	1,025	659	96	144	126
Subtotal - 394 State Treasurer	0	1,025	659	96	144	126
Total Incoming	248,347	32,375	180,543	26,216	39,397	34,567
			70.29%	10.09%	14.85%	4.77%
C. Total Allocated		\$4,139,670	\$2,909,727	\$417,852	\$614,686	\$197,404

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
3/14/2014

Human Resources Allocations

Dept:11 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	37.00	0.14%	\$4,118	\$0	\$4,118	\$0	\$4,118
5 341-542 DFA - Program Support	19.00	0.07%	2,115	0	2,115	0	2,115
6 341-543 DFA - Comm Dev & Local Gov	47.00	0.18%	5,231	0	5,231	0	5,231
7 341-544 DFA - Financial Control	67.00	0.26%	7,457	0	7,457	0	7,457
8 350-608 GSD Space Management	30.00	0.12%	3,339	0	3,339	0	3,339
9 350-608 GSD Bld Maintenance	127.00	0.49%	14,135	0	14,135	0	14,135
10 350-604 GSD Purchasing	29.00	0.11%	3,228	0	3,228	0	3,228
11 378 Personnel Board	57.00	0.22%	6,344	0	6,344	0	6,344
12 369 Commission on Public Records	42.00	0.16%	4,675	0	4,675	34	4,709
13 305 Attorney General CS	180.00	0.69%	20,034	0	20,034	147	20,181
14 394 State Treasurer	42.00	0.16%	4,675	0	4,675	34	4,709
15 950 Higher Education Department	58.00	0.22%	6,456	0	6,456	47	6,503
17 112 Legislative Finance Committee	39.50	0.15%	4,396	0	4,396	32	4,429
20 117 Legislative Education Study Commr	13.00	0.05%	1,447	0	1,447	11	1,458
21 119 Legislative Building	51.00	0.20%	5,676	0	5,676	42	5,718
23 205 Supreme Court Law Library	8.00	0.03%	890	0	890	7	897
24 208 NM Compilation Commission	6.00	0.02%	668	0	668	5	673
25 210 Judicial Standards Commission	8.00	0.03%	890	0	890	7	897
26 215 Court of Appeals	61.50	0.24%	6,845	0	6,845	50	6,895
27 216 Supreme Court	34.00	0.13%	3,784	0	3,784	28	3,812
28 218 Administrative Office of the Courts	437.25	1.68%	48,667	0	48,667	356	49,024
29 219 Supreme Crt Building Commission	15.75	0.06%	1,753	0	1,753	13	1,766
30 231 Judicial District Court 1st	94.75	0.37%	10,546	0	10,546	77	10,623
31 232 Judicial District Court 2nd	358.50	1.38%	39,902	0	39,902	292	40,194
32 233 Judicial District Court 3rd	91.75	0.35%	10,212	0	10,212	75	10,287
33 234 Judicial District Court 4th	29.50	0.11%	3,283	0	3,283	24	3,307
34 235 Judicial District Court 5th	83.00	0.32%	9,238	0	9,238	68	9,306
35 236 Judicial District Court 6th	36.00	0.14%	4,007	0	4,007	29	4,036
36 237 Judicial District Court 7th	36.00	0.14%	4,007	0	4,007	29	4,036
37 238 Judicial District Court 8th	31.00	0.12%	3,450	0	3,450	25	3,476
38 239 Judicial District Court 9th	49.25	0.19%	5,482	0	5,482	40	5,522
39 240 Judicial District Court 10th	10.00	0.04%	1,113	0	1,113	8	1,121
40 241 Judicial District Court 11th	90.00	0.35%	10,017	0	10,017	73	10,091
41 242 Judicial District Court 12th	45.50	0.18%	5,064	0	5,064	37	5,101
42 243 Judicial District Court 13th	82.50	0.32%	9,182	0	9,182	67	9,250
43 244 Bernalillo County Metropolitan Crt	341.00	1.31%	37,954	0	37,954	278	38,232
44 251 Judicial District Attorney 1st	72.00	0.28%	8,014	0	8,014	59	8,072
45 252 Judicial District Attorney 2nd	298.00	1.15%	33,168	0	33,168	243	33,411
46 253 Judicial District Attorney 3rd	81.00	0.31%	9,016	0	9,016	66	9,082
47 254 Judicial District Attorney 4th	42.00	0.16%	4,675	0	4,675	34	4,709
48 255 Judicial District Attorney 5th	60.00	0.23%	6,678	0	6,678	49	6,727
49 256 Judicial District Attorney 6th	38.00	0.15%	4,230	0	4,230	31	4,260
50 257 Judicial District Attorney 7th	37.00	0.14%	4,118	0	4,118	30	4,148

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Human Resources Allocations

Dept:11 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51 258 Judicial District Attorney 8th	36.00	0.14%	\$4,007	\$0	\$4,007	\$29	\$4,036
52 259 Judicial District Attorney 9th	39.00	0.15%	4,341	0	4,341	32	4,373
53 260 Judicial District Attorney 10th	13.00	0.05%	1,447	0	1,447	11	1,458
54 261 Judicial District Attorney 11th	66.70	0.26%	7,424	0	7,424	54	7,478
55 262 Judicial District Attorney 12th	47.50	0.18%	5,287	0	5,287	39	5,326
56 263 Judicial District Attorney 13th	82.00	0.32%	9,127	0	9,127	67	9,194
57 264 Administrative Office of the DAs	13.00	0.05%	1,447	0	1,447	11	1,458
58 265 Judicial District Attorney 11th Div I	36.00	0.14%	4,007	0	4,007	29	4,036
60 308 State Auditor	33.00	0.13%	3,673	0	3,673	27	3,700
61 333 Taxation and Revenue	1,136.00	4.38%	126,440	0	126,440	926	127,366
62 337 Investment Council	32.00	0.12%	3,562	0	3,562	26	3,588
67 342 Public School Insurance Authority	11.00	0.04%	1,224	0	1,224	9	1,233
68 343 Retiree Healthcare Authority	25.00	0.10%	2,783	0	2,783	20	2,803
69 350-598 GSD Program Support	35.00	0.13%	3,896	0	3,896	29	3,924
71 350-605 GSD Printing & Graphics	17.00	0.07%	1,892	0	1,892	14	1,906
72 350-606 GSD Risk Management	62.00	0.24%	6,901	0	6,901	51	6,951
73 350-609 GSD Aviation	4.00	0.02%	445	0	445	3	448
74 350-609 GSD Motor Pool	25.00	0.10%	2,783	0	2,783	20	2,803
75 350-609 GSD Surplus Property	6.00	0.02%	668	0	668	5	673
76 352 Education Retirement Brd	60.00	0.23%	6,678	0	6,678	49	6,727
78 355 Public Defender	413.00	1.59%	45,968	0	45,968	337	46,305
79 356 Governor	27.00	0.10%	3,005	0	3,005	22	3,027
80 360 Lieutenant Governor	8.00	0.03%	890	0	890	7	897
81 361 DoIT	200.00	0.77%	22,261	0	22,261	163	22,424
82 366 Public Employees Retirement Assn	76.00	0.29%	8,459	0	8,459	62	8,521
84 370 Secretary of State	39.00	0.15%	4,341	0	4,341	32	4,373
86 379 Public Employees Labor Relations	2.00	0.01%	223	0	223	2	224
88 404 Brd of Examiners - Architects	4.00	0.02%	445	0	445	3	448
90 417 Border Authority	4.00	0.02%	445	0	445	3	448
91 418 Tourism Department	76.50	0.29%	8,515	0	8,515	62	8,577
92 419 Economic Development	56.00	0.22%	6,233	0	6,233	46	6,279
93 420 Regulation and Licensing	305.60	1.18%	34,014	0	34,014	249	34,263
94 430 Public Regulation Commission	266.00	1.02%	29,607	0	29,607	217	29,823
95 446 Brd of Medical Examiners	14.00	0.05%	1,558	0	1,558	11	1,570
96 449 Board of Nursing	19.00	0.07%	2,115	0	2,115	15	2,130
97 460 NM State Fair	62.50	0.24%	6,956	0	6,956	51	7,007
98 464 Brd of Licensure - Engineers	9.00	0.03%	1,002	0	1,002	7	1,009
99 465 Gaming Control Brd	62.50	0.24%	6,956	0	6,956	51	7,007
100 469 Racing Commission	18.70	0.07%	2,081	0	2,081	15	2,097
101 479 Brd of Veterinary Medicine	3.00	0.01%	334	0	334	2	336
102 490 Cumbres & Toltec Railroad Comm	2.10	0.01%	234	0	234	2	235
103 491 Military Base Planning	1.00	0.00%	111	0	111	1	112
104 495 Spaceport Authority	7.00	0.03%	779	0	779	6	785

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ACTUAL 2013
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Human Resources Allocations

Dept:11 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
105 505 Dept of Cultural Affairs	536.70	2.07%	\$59,736	\$0	\$59,736	\$438	\$60,174
106 508 Livestock Board	75.00	0.29%	8,348	0	8,348	61	8,409
107 516 Dept of Game & Fish	309.00	1.19%	34,393	0	34,393	252	34,644
108 521 Energy, Minerals & Natural Resour	511.00	1.97%	56,876	0	56,876	417	57,292
109 522 Youth Conservation Corp	2.00	0.01%	223	0	223	2	224
111 539 Commission on Public Lands	151.00	0.58%	16,807	0	16,807	123	16,930
112 550 Office of State Engineer/ISC	344.50	1.33%	38,344	0	38,344	281	38,625
116 603 Office of African Amer Affairs	5.00	0.02%	557	0	557	4	561
117 604 Comm for Deaf & Hearing Impaire	15.00	0.06%	1,670	0	1,670	12	1,682
118 605 MLK Commission	2.00	0.01%	223	0	223	2	224
119 606 Commission for the Blind	92.50	0.36%	10,295	0	10,295	75	10,371
120 609 Indian Affairs	15.00	0.06%	1,670	0	1,670	12	1,682
121 624 Aging & Long Term Svcs	249.00	0.96%	27,714	0	27,714	203	27,917
122 630 Human Services	1,999.00	7.70%	222,494	0	222,494	1,630	224,124
123 631 Workforce Solutions	504.50	1.94%	56,152	0	56,152	411	56,563
124 632 Workers Compensation Admin	130.00	0.50%	14,469	0	14,469	106	14,575
126 644 Vocational Rehabilitation	305.00	1.18%	33,947	0	33,947	249	34,196
127 645 Disability Commission	8.00	0.03%	890	0	890	7	897
128 647 Developmental Disabilities Comm	15.00	0.06%	1,670	0	1,670	12	1,682
129 662 Miners' Hospital	225.00	0.87%	25,043	0	25,043	183	25,227
130 665 Dept of Health	3,941.00	15.18%	438,644	0	438,644	3,213	441,856
131 667 Dept of Environment	673.00	2.59%	74,907	0	74,907	549	75,455
132 668 Natural Resources Trustee	3.80	0.01%	423	0	423	3	426
134 670 Veterans Services	39.00	0.15%	4,341	0	4,341	32	4,373
135 690 Children, Youth & Families	2,109.10	8.13%	234,748	0	234,748	1,719	236,468
136 705 Dept of Military Affairs	131.00	0.50%	14,581	0	14,581	107	14,687
137 760 Parole Brd	6.00	0.02%	668	0	668	5	673
139 770 Dept of Corrections	2,484.50	9.57%	276,532	0	276,532	2,025	278,557
140 780 Crime Victims Reparations	20.00	0.08%	2,226	0	2,226	16	2,242
141 790 Dept of Public Safety	1,255.65	4.84%	139,757	0	139,757	1,024	140,781
142 795 Homeland Security & Emergency P	62.00	0.24%	6,901	0	6,901	51	6,951
143 805 Dept of Transportation	2,502.50	9.64%	278,535	0	278,535	2,040	280,575
144 924 Public Education Department	312.80	1.21%	34,815	0	34,815	255	35,070
147 940 Public School Facilities Authority	50.00	0.19%	5,565	0	5,565	41	5,606
Subtotal	25,955.40	100.00%	2,888,906	0	2,888,906	20,822	2,909,727
Direct Bills					0		0
Total					\$2,888,906		\$2,909,727
Basis Units: Total FTEs							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
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Adjudication Allocations

Dept:11 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	20	0.09%	\$380	\$0	\$380	\$0	\$380
5 341-542 DFA - Program Support	23	0.11%	437	0	437	0	437
6 341-543 DFA - Comm Dev & Local Gov	53	0.24%	1,006	0	1,006	0	1,006
7 341-544 DFA - Financial Control	73	0.33%	1,385	0	1,385	0	1,385
8 350-608 GSD Space Management	22	0.10%	418	0	418	0	418
9 350-608 GSD Bld Maintenance	115	0.53%	2,183	0	2,183	0	2,183
10 350-604 GSD Purchasing	62	0.28%	1,177	0	1,177	0	1,177
11 378 Personnel Board	53	0.24%	1,006	0	1,006	0	1,006
12 369 Commission on Public Records	45	0.21%	854	0	854	6	860
14 394 State Treasurer	31	0.14%	588	0	588	4	593
15 950 Higher Education Department	49	0.22%	930	0	930	7	937
60 308 State Auditor	29	0.13%	550	0	550	4	554
61 333 Taxation and Revenue	1,278	5.85%	24,254	0	24,254	180	24,435
62 337 Investment Council	27	0.12%	512	0	512	4	516
67 342 Public School Insurance Authority	7	0.03%	133	0	133	1	134
68 343 Retiree Healthcare Authority	23	0.11%	437	0	437	3	440
69 350-598 GSD Program Support	18	0.08%	342	0	342	3	344
71 350-605 GSD Printing & Graphics	28	0.13%	531	0	531	4	535
72 350-606 GSD Risk Management	6	0.03%	114	0	114	1	115
73 350-609 GSD Aviation	31	0.14%	588	0	588	4	593
74 350-609 GSD Motor Pool	29	0.13%	550	0	550	4	554
75 350-609 GSD Surplus Property	9	0.04%	171	0	171	1	172
76 352 Education Retirement Brd	59	0.27%	1,120	0	1,120	8	1,128
78 355 Public Defender	394	1.80%	7,477	0	7,477	56	7,533
81 361 DoIT	205	0.94%	3,891	0	3,891	29	3,919
82 366 Public Employees Retirement Assn	70	0.32%	1,328	0	1,328	10	1,338
84 370 Secretary of State	35	0.16%	664	0	664	5	669
88 404 Brd of Examiners - Architects	2	0.01%	38	0	38	0	38
90 417 Border Authority	2	0.01%	38	0	38	0	38
91 418 Tourism Department	61	0.28%	1,158	0	1,158	9	1,166
92 419 Economic Development	48	0.22%	911	0	911	7	918
93 420 Regulation and Licensing	293	1.34%	5,561	0	5,561	41	5,602
94 430 Public Regulation Commission	260	1.19%	4,934	0	4,934	37	4,971
95 446 Brd of Medical Examiners	12	0.05%	228	0	228	2	229
96 449 Board of Nursing	18	0.08%	342	0	342	3	344
97 460 NM State Fair	25	0.11%	474	0	474	4	478
98 464 Brd of Licensure - Engineers	7	0.03%	133	0	133	1	134
99 465 Gaming Control Brd	51	0.23%	968	0	968	7	975
100 469 Racing Commission	12	0.05%	228	0	228	2	229
101 479 Brd of Veterinary Medicine	2	0.01%	38	0	38	0	38
104 495 Spaceport Authority	6	0.03%	114	0	114	1	115
105 505 Dept of Cultural Affairs	506	2.31%	9,603	0	9,603	71	9,674
106 508 Livestock Board	74	0.34%	1,404	0	1,404	10	1,415

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

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Adjudication Allocations

Dept:11 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
107 516 Dept of Game & Fish	311	1.42%	\$5,902	\$0	\$5,902	\$44	\$5,946
108 521 Energy, Minerals & Natural Resour	601	2.75%	11,406	0	11,406	85	11,491
109 522 Youth Conservation Corp	3	0.01%	57	0	57	0	57
111 539 Commission on Public Lands	163	0.75%	3,093	0	3,093	23	3,116
112 550 Office of State Engineer/ISC	335	1.53%	6,358	0	6,358	47	6,405
116 603 Office of African Amer Affairs	5	0.02%	95	0	95	1	96
117 604 Comm for Deaf & Hearing Impairec	14	0.06%	266	0	266	2	268
119 606 Commission for the Blind	67	0.31%	1,272	0	1,272	9	1,281
120 609 Indian Affairs	11	0.05%	209	0	209	2	210
121 624 Aging & Long Term Svcs	242	1.11%	4,593	0	4,593	34	4,627
122 630 Human Services	1,975	9.04%	37,482	0	37,482	279	37,761
123 631 Workforce Solutions	590	2.70%	11,197	0	11,197	83	11,280
124 632 Workers Compensation Admin	116	0.53%	2,201	0	2,201	16	2,218
126 644 Vocational Rehabilitation	296	1.35%	5,618	0	5,618	42	5,659
127 645 Disability Commission	11	0.05%	209	0	209	2	210
128 647 Developmental Disabilities Comm	15	0.07%	285	0	285	2	287
129 662 Miners' Hospital	282	1.29%	5,352	0	5,352	40	5,392
130 665 Dept of Health	3,782	17.30%	71,776	0	71,776	533	72,310
131 667 Dept of Environment	661	3.02%	12,545	0	12,545	93	12,638
132 668 Natural Resources Trustee	3	0.01%	57	0	57	0	57
133 669 Health Policy Commission	1	0.00%	19	0	19	0	19
134 670 Veterans Services	41	0.19%	778	0	778	6	784
135 690 Children, Youth & Families	2,134	9.76%	40,500	0	40,500	301	40,801
136 705 Dept of Military Affairs	113	0.52%	2,145	0	2,145	16	2,160
137 760 Parole Brd	5	0.02%	95	0	95	1	96
138 765 Juvenile Parole Brd	1	0.00%	19	0	19	0	19
139 770 Dept of Corrections	2,357	10.78%	44,732	0	44,732	332	45,064
140 780 Crime Victims Reparations	19	0.09%	361	0	361	3	363
141 790 Dept of Public Safety	675	3.09%	12,810	0	12,810	95	12,906
142 795 Homeland Security & Emergency M	62	0.28%	1,177	0	1,177	9	1,185
143 805 Dept of Transportation	2,528	11.57%	47,977	0	47,977	357	48,334
144 924 Public Education Department	266	1.22%	5,048	0	5,048	38	5,086
Subtotal	21,858	100.00%	414,829	0	414,829	3,023	417,852
Direct Bills					0		0
Total					\$414,829		\$417,852
Basis Units: Classified Employees							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Labor Relations Allocations

Dept:11 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 350-608 GSD Space Management	23	0.19%	\$1,154	\$0	\$1,154	\$0	\$1,154
9 350-608 GSD Bld Maintenance	119	0.98%	5,969	0	5,969	0	5,969
10 350-604 GSD Purchasing	13	0.11%	652	0	652	0	652
14 394 State Treasurer	21	0.17%	1,053	0	1,053	8	1,061
61 333 Taxation and Revenue	705	5.80%	35,360	0	35,360	267	35,626
69 350-598 GSD Program Support	11	0.09%	552	0	552	4	556
71 350-605 GSD Printing & Graphics	10	0.08%	502	0	502	4	505
73 350-609 GSD Aviation	3	0.02%	150	0	150	1	152
74 350-609 GSD Motor Pool	12	0.10%	602	0	602	5	606
75 350-609 GSD Surplus Property	4	0.03%	201	0	201	2	202
78 355 Public Defender	290	2.38%	14,545	0	14,545	110	14,655
81 361 DoIT	111	0.91%	5,567	0	5,567	42	5,609
93 420 Regulation and Licensing	141	1.16%	7,072	0	7,072	53	7,125
94 430 Public Regulation Commission	119	0.98%	5,969	0	5,969	45	6,014
97 460 NM State Fair	11	0.09%	552	0	552	4	556
105 505 Dept of Cultural Affairs	350	2.88%	17,554	0	17,554	132	17,687
119 606 Commission for the Blind	55	0.45%	2,759	0	2,759	21	2,779
121 624 Aging & Long Term Svcs	97	0.80%	4,865	0	4,865	37	4,902
122 630 Human Services	1,259	10.35%	63,146	0	63,146	476	63,622
123 631 Workforce Solutions	458	3.76%	22,971	0	22,971	173	23,145
124 632 Workers Compensation Admin	73	0.60%	3,661	0	3,661	28	3,689
126 644 Vocational Rehabilitation	222	1.82%	11,135	0	11,135	84	11,219
127 645 Disability Commission	1	0.01%	50	0	50	0	51
129 662 Miners' Hospital	170	1.40%	8,526	0	8,526	64	8,591
130 665 Dept of Health	2,545	20.92%	127,646	0	127,646	963	128,609
131 667 Dept of Environment	450	3.70%	22,570	0	22,570	170	22,740
135 690 Children, Youth & Families	1,328	10.92%	66,607	0	66,607	502	67,109
139 770 Dept of Corrections	1,832	15.06%	91,885	0	91,885	693	92,578
141 790 Dept of Public Safety	247	2.03%	12,388	0	12,388	93	12,482
143 805 Dept of Transportation	1,315	10.81%	65,955	0	65,955	497	66,452
144 924 Public Education Department	170	1.40%	8,526	0	8,526	64	8,591
Subtotal	12,165	100.00%	610,143	0	610,143	4,544	614,686
Direct Bills					0		0
Total					\$610,143		\$614,686
Basis Units: Represented Employees							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
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Other Allocations

Dept:11 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
85 378 Personnel Other	100	100.00%	\$193,418	\$0	\$193,418	\$3,987	\$197,404
Subtotal	100	100.00%	193,418	0	193,418	3,987	197,404
Direct Bills					0		0
Total					\$193,418		\$197,404
Basis Units: Direct Allocation to SPO Other							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

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Allocation Summary

Dept:11 378 Personnel Board

Department	Human Resources	Adjudication	Labor Relations	Other	Total
4 341-541 DFA - Policy & Budget	\$4,118	\$380	\$0	\$0	\$4,498
5 341-542 DFA - Program Support	2,115	437	0	0	2,551
6 341-543 DFA - Comm Dev & Local Gov	5,231	1,006	0	0	6,237
7 341-544 DFA - Financial Control	7,457	1,385	0	0	8,843
8 350-608 GSD Space Management	3,339	418	1,154	0	4,910
9 350-608 GSD Bld Maintenance	14,135	2,183	5,969	0	22,286
10 350-604 GSD Purchasing	3,228	1,177	652	0	5,056
11 378 Personnel Board	6,344	1,006	0	0	7,350
12 369 Commission on Public Records	4,709	860	0	0	5,569
13 305 Attorney General CS	20,181	0	0	0	20,181
14 394 State Treasurer	4,709	593	1,061	0	6,363
15 950 Higher Education Department	6,503	937	0	0	7,440
17 112 Legislative Finance Committee	4,429	0	0	0	4,429
20 117 Legislative Education Study Commr	1,458	0	0	0	1,458
21 119 Legislative Building	5,718	0	0	0	5,718
23 205 Supreme Court Law Library	897	0	0	0	897
24 208 NM Compilation Commission	673	0	0	0	673
25 210 Judicial Standards Commission	897	0	0	0	897
26 215 Court of Appeals	6,895	0	0	0	6,895
27 216 Supreme Court	3,812	0	0	0	3,812
28 218 Administrative Office of the Courts	49,024	0	0	0	49,024
29 219 Supreme Crt Building Commission	1,766	0	0	0	1,766
30 231 Judicial District Court 1st	10,623	0	0	0	10,623
31 232 Judicial District Court 2nd	40,194	0	0	0	40,194
32 233 Judicial District Court 3rd	10,287	0	0	0	10,287
33 234 Judicial District Court 4th	3,307	0	0	0	3,307
34 235 Judicial District Court 5th	9,306	0	0	0	9,306
35 236 Judicial District Court 6th	4,036	0	0	0	4,036
36 237 Judicial District Court 7th	4,036	0	0	0	4,036
37 238 Judicial District Court 8th	3,476	0	0	0	3,476
38 239 Judicial District Court 9th	5,522	0	0	0	5,522
39 240 Judicial District Court 10th	1,121	0	0	0	1,121
40 241 Judicial District Court 11th	10,091	0	0	0	10,091
41 242 Judicial District Court 12th	5,101	0	0	0	5,101
42 243 Judicial District Court 13th	9,250	0	0	0	9,250
43 244 Bernalillo County Metropolitan Crt	38,232	0	0	0	38,232
44 251 Judicial District Attorney 1st	8,072	0	0	0	8,072
45 252 Judicial District Attorney 2nd	33,411	0	0	0	33,411
46 253 Judicial District Attorney 3rd	9,082	0	0	0	9,082
47 254 Judicial District Attorney 4th	4,709	0	0	0	4,709
48 255 Judicial District Attorney 5th	6,727	0	0	0	6,727

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

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Allocation Summary

Dept:11 378 Personnel Board

Department	Human Resources	Adjudication	Labor Relations	Other	Total
49 256 Judicial District Attorney 6th	\$4,260	\$0	\$0	\$0	\$4,260
50 257 Judicial District Attorney 7th	4,148	0	0	0	4,148
51 258 Judicial District Attorney 8th	4,036	0	0	0	4,036
52 259 Judicial District Attorney 9th	4,373	0	0	0	4,373
53 260 Judicial District Attorney 10th	1,458	0	0	0	1,458
54 261 Judicial District Attorney 11th	7,478	0	0	0	7,478
55 262 Judicial District Attorney 12th	5,326	0	0	0	5,326
56 263 Judicial District Attorney 13th	9,194	0	0	0	9,194
57 264 Administrative Office of the DAs	1,458	0	0	0	1,458
58 265 Judicial District Attorney 11th Div I	4,036	0	0	0	4,036
60 308 State Auditor	3,700	554	0	0	4,254
61 333 Taxation and Revenue	127,366	24,435	35,626	0	187,427
62 337 Investment Council	3,588	516	0	0	4,104
67 342 Public School Insurance Authority	1,233	134	0	0	1,367
68 343 Retiree Healthcare Authority	2,803	440	0	0	3,243
69 350-598 GSD Program Support	3,924	344	556	0	4,824
71 350-605 GSD Printing & Graphics	1,906	535	505	0	2,947
72 350-606 GSD Risk Management	6,951	115	0	0	7,066
73 350-609 GSD Aviation	448	593	152	0	1,193
74 350-609 GSD Motor Pool	2,803	554	606	0	3,964
75 350-609 GSD Surplus Property	673	172	202	0	1,047
76 352 Education Retirement Brd	6,727	1,128	0	0	7,855
78 355 Public Defender	46,305	7,533	14,655	0	68,493
79 356 Governor	3,027	0	0	0	3,027
80 360 Lieutenant Governor	897	0	0	0	897
81 361 DoIT	22,424	3,919	5,609	0	31,952
82 366 Public Employees Retirement Assc	8,521	1,338	0	0	9,859
84 370 Secretary of State	4,373	669	0	0	5,042
85 378 Personnel Other	0	0	0	197,404	197,404
86 379 Public Employees Labor Relations	224	0	0	0	224
88 404 Brd of Examiners - Architects	448	38	0	0	487
90 417 Border Authority	448	38	0	0	487
91 418 Tourism Department	8,577	1,166	0	0	9,743
92 419 Economic Development	6,279	918	0	0	7,196
93 420 Regulation and Licensing	34,263	5,602	7,125	0	46,990
94 430 Public Regulation Commission	29,823	4,971	6,014	0	40,808
95 446 Brd of Medical Examiners	1,570	229	0	0	1,799
96 449 Board of Nursing	2,130	344	0	0	2,474
97 460 NM State Fair	7,007	478	556	0	8,041
98 464 Brd of Licensure - Engineers	1,009	134	0	0	1,143
99 465 Gaming Control Brd	7,007	975	0	0	7,982

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Allocation Summary

Dept:11 378 Personnel Board

Department	Human Resources	Adjudication	Labor Relations	Other	Total
100 469 Racing Commission	\$2,097	\$229	\$0	\$0	\$2,326
101 479 Brd of Veterinary Medicine	336	38	0	0	375
102 490 Cumbres & Toltec Railroad Comm	235	0	0	0	235
103 491 Military Base Planning	112	0	0	0	112
104 495 Spaceport Authority	785	115	0	0	900
105 505 Dept of Cultural Affairs	60,174	9,674	17,687	0	87,535
106 508 Livestock Board	8,409	1,415	0	0	9,824
107 516 Dept of Game & Fish	34,644	5,946	0	0	40,591
108 521 Energy, Minerals & Natural Resour	57,292	11,491	0	0	68,783
109 522 Youth Conservation Corp	224	57	0	0	282
111 539 Commission on Public Lands	16,930	3,116	0	0	20,046
112 550 Office of State Engineer/ISC	38,625	6,405	0	0	45,030
116 603 Office of African Amer Affairs	561	96	0	0	656
117 604 Comm for Deaf & Hearing Impairex	1,682	268	0	0	1,949
118 605 MLK Commission	224	0	0	0	224
119 606 Commission for the Blind	10,371	1,281	2,779	0	14,431
120 609 Indian Affairs	1,682	210	0	0	1,892
121 624 Aging & Long Term Svcs	27,917	4,627	4,902	0	37,446
122 630 Human Services	224,124	37,761	63,622	0	325,507
123 631 Workforce Solutions	56,563	11,280	23,145	0	90,988
124 632 Workers Compensation Admin	14,575	2,218	3,689	0	20,482
126 644 Vocational Rehabilitation	34,196	5,659	11,219	0	51,074
127 645 Disability Commission	897	210	51	0	1,158
128 647 Developmental Disabilities Comm	1,682	287	0	0	1,969
129 662 Miners' Hospital	25,227	5,392	8,591	0	39,209
130 665 Dept of Health	441,856	72,310	128,609	0	642,775
131 667 Dept of Environment	75,455	12,638	22,740	0	110,833
132 668 Natural Resources Trustee	426	57	0	0	483
133 669 Health Policy Commission	0	19	0	0	19
134 670 Veterans Services	4,373	784	0	0	5,156
135 690 Children, Youth & Families	236,468	40,801	67,109	0	344,378
136 705 Dept of Military Affairs	14,687	2,160	0	0	16,848
137 760 Parole Brd	673	96	0	0	768
138 765 Juvenile Parole Brd	0	19	0	0	19
139 770 Dept of Corrections	278,557	45,064	92,578	0	416,199
140 780 Crime Victims Reparations	2,242	363	0	0	2,606
141 790 Dept of Public Safety	140,781	12,906	12,482	0	166,168
142 795 Homeland Security & Emergency M	6,951	1,185	0	0	8,137
143 805 Dept of Transportation	280,575	48,334	66,452	0	395,361
144 924 Public Education Department	35,070	5,086	8,591	0	48,747
147 940 Public School Facilities Authority	5,606	0	0	0	5,606

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
3/14/2014

Allocation Summary

Dept:11 378 Personnel Board

Department	Human Resources	Adjudication	Labor Relations	Other	Total
Total	\$2,909,727	\$417,852	\$614,686	\$197,404	\$4,139,670

FY 2015 STATEWIDE COST ALLOCATION PLAN

COMMISSION ON PUBLIC RECORDS

NATURE AND EXTENT OF SERVICES

The State Commission of Public Records provides access to and preservation of public records through its appointed State Records Administrator. The Administrator is responsible for managing the State Records Center and Archives (SRCA) and for developing and implementing a program for the efficient and economical management of the State's public records, regardless of their physical form.

Costs have been identified and allocated as follows:

- General Administration – costs associated with administrative direction, supervision and support of the Commission have been allocated to Commission activities based on assigned salaries supported.
- Administrative Law – costs associated with publishing rules, notices and other required publications in accordance with New Mexico administrative law have been allocated on the basis of the number of rules, notices and documents published by department.
- Records Management – costs associated with storage, retrieval and destruction of records according to approved retention schedules and policies have been allocated by the number of records inventory transactions by department.
- Micrographics – costs associated with storage, retrieval and destruction of microfilmed records according to approved retention schedules and policies have been allocated by the number of microfilmed records inventory transactions by department.
- Other – costs associated with the historical preservation and archives have been allocated directly to Commission on Public Records - Other. Direct costs have been deducted. Therefore only indirect costs have been allocated.

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

A. Department Costs

Dept:12 369 Commission on Public Records

Description		Amount	General Admin	Admin Law	Records Mgt	Micrographics	Historical & Other
Personnel Costs							
Salaries	S1	1,346,407	417,454	132,829	232,547	94,984	468,594
<i>Salary % Split</i>			<i>31.01%</i>	<i>9.87%</i>	<i>17.27%</i>	<i>7.05%</i>	<i>34.80%</i>
Benefits	P	514,172	174,469	57,020	91,332	37,305	154,046
Subtotal - Personnel Costs		1,860,579	591,923	189,849	323,879	132,289	622,640
Services & Supplies Cost							
Professional Fees	P	117,545	58,190	0	2,414	986	55,955
Travel	P	13,200	1,449	0	348	142	11,261
Brd/Comm Expense	P	2,640	0	0	0	0	2,640
Transportation Expense	P	75	0	0	0	0	75
Furn/Fixtures/Eqp	P	17,112	1,297	649	1,156	472	13,538
Supplies	P	63,345	37,605	166	512	209	24,853
Maintenance	P	8,204	3,125	0	1,565	639	2,874
Telecomm	P	12,222	0	0	0	0	12,222
DoIT Services	P	47,106	46,806	0	0	0	300
Rental Expense	P	84,464	0	0	59,970	24,494	0
Utilities	P	4,730	0	0	3,358	1,372	0
Other Operating	P	180,883	64,981	20	911	372	114,599
Grants	P	31,127	0	0	0	0	31,127
Deduct Direct Expense	P	(892,084)	0	0	0	0	(892,084)
Subtotal - Services & Supplies		(309,431)	213,454	835	70,234	28,686	(622,640)
Department Cost Total		1,551,148	805,376	190,684	394,113	160,975	(0)
Adjustments to Cost							
Subtotal - Adjustments		0	0	0	0	0	0
Total Costs After Adjustments		1,551,148	805,376	190,684	394,113	160,975	(0)
General Admin Distribution			(805,376)	115,159	201,612	82,348	406,257
Grand Total		\$1,551,148		\$305,843	\$595,725	\$243,323	\$406,257

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

B. Incoming Costs - (Default Spread Salary%)

Dept:12 369 Commission on Public Records

Department	First Incoming	Second Incoming	Admin Law	Records Mgt	Micrographics	Historical & Other
1 State Library	\$153,996	\$0	\$22,020	\$38,550	\$15,746	\$77,681
1 Los Lunas Campus	1,223	0	175	306	125	617
Subtotal - Building Depreciation	155,219	0	22,194	38,856	15,871	78,298
4 Policy & Budget	245	54	43	75	31	150
Subtotal - 341-541 DFA - Policy & Budg	245	54	43	75	31	150
5 Contract Review	521	82	86	151	62	304
5 Exempt Process	270	43	45	78	32	158
Subtotal - 341-542 DFA - Program Sup	791	124	131	229	94	462
7 Accounting	3,572	603	597	1,045	427	2,106
7 Payroll	2,169	338	359	628	256	1,265
Subtotal - 341-544 DFA - Financial Cor	5,742	941	956	1,673	683	3,371
8 Lease Management	2,331	26	337	590	241	1,189
8 Property Control	19,959	231	2,887	5,054	2,064	10,184
Subtotal - 350-608 GSD Space Manag	22,290	257	3,224	5,644	2,305	11,373
9 Bld Maintenance	142,639	1,428	20,600	36,065	14,731	72,672
Subtotal - 350-608 GSD Bld Mainten	142,639	1,428	20,600	36,065	14,731	72,672
10 Purchasing	2,053	11	295	517	211	1,041
Subtotal - 350-604 GSD Purchasing	2,053	11	295	517	211	1,041
11 Human Resources	4,675	34	673	1,179	481	2,375
11 Adjudication	854	6	123	215	88	434
Subtotal - 378 Personnel Board	5,529	41	796	1,394	569	2,809
12 Admin Law	0	23,864	3,412	5,974	2,440	12,038
12 Records Mgt	0	548	78	137	56	276
12 Micrographics	0	22,793	3,259	5,706	2,331	11,497
Subtotal - 369 Commission on Public F	0	47,204	6,750	11,817	4,827	23,811
13 Civil Division	0	16,461	2,354	4,121	1,683	8,304

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

B. Incoming Costs - (Default Spread Salary%)

Dept:12 369 Commission on Public Records

Department	First Incoming	Second Incoming	Admin Law	Records Mgt	Micrographics	Historical & Other
Subtotal - 305 Attorney General CS	\$0	\$16,461	\$2,354	\$4,121	\$1,683	\$8,304
14 Banking/Cash Mgmt	0	1,391	199	348	142	702
Subtotal - 394 State Treasurer	0	1,391	199	348	142	702
Total Incoming	334,507	67,912	57,541 18.60%	100,739 35.65%	41,147 14.56%	202,993 31.19%
C. Total Allocated		\$1,953,568	\$363,384	\$696,463	\$284,470	\$609,250

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Admin Law Allocations

Dept:12 369 Commission on Public Records

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 378 Personnel Board	2	0.35%	\$1,224	\$0	\$1,224	\$0	\$1,224
12 369 Commission on Public Records	39	6.75%	23,864	0	23,864	0	23,864
13 305 Attorney General CS	3	0.52%	1,836	0	1,836	54	1,890
60 308 State Auditor	2	0.35%	1,224	0	1,224	36	1,260
61 333 Taxation and Revenue	22	3.81%	13,462	0	13,462	398	13,859
64 341-541 DFA Finance Board	8	1.38%	4,895	0	4,895	145	5,040
69 350-598 GSD Program Support	4	0.69%	2,448	0	2,448	72	2,520
76 352 Education Retirement Brd	4	0.69%	2,448	0	2,448	72	2,520
82 366 Public Employees Retirement Assn	2	0.35%	1,224	0	1,224	36	1,260
88 404 Brd of Examiners - Architects	5	0.87%	3,059	0	3,059	90	3,150
92 419 Economic Development	3	0.52%	1,836	0	1,836	54	1,890
93 420 Regulation and Licensing	150	25.95%	91,784	0	91,784	2,712	94,496
95 446 Brd of Medical Examiners	9	1.56%	5,507	0	5,507	163	5,670
96 449 Board of Nursing	8	1.38%	4,895	0	4,895	145	5,040
99 465 Gaming Control Brd	22	3.81%	13,462	0	13,462	398	13,859
100 469 Racing Commission	13	2.25%	7,955	0	7,955	235	8,190
106 508 Livestock Board	8	1.38%	4,895	0	4,895	145	5,040
107 516 Dept of Game & Fish	37	6.40%	22,640	0	22,640	669	23,309
108 521 Energy, Minerals & Natural Resour	12	2.08%	7,343	0	7,343	217	7,560
111 539 Commission on Public Lands	2	0.35%	1,224	0	1,224	36	1,260
112 550 Office of State Engineer/ISC	1	0.17%	612	0	612	18	630
122 630 Human Services	80	13.84%	48,951	0	48,951	1,447	50,398
123 631 Workforce Solutions	50	8.65%	30,595	0	30,595	904	31,499
124 632 Workers Compensation Admin	5	0.87%	3,059	0	3,059	90	3,150
130 665 Dept of Health	17	2.94%	10,402	0	10,402	307	10,710
131 667 Dept of Environment	34	5.88%	20,804	0	20,804	615	21,419
135 690 Children, Youth & Families	8	1.38%	4,895	0	4,895	145	5,040
141 790 Dept of Public Safety	7	1.21%	4,283	0	4,283	127	4,410
143 805 Dept of Transportation	6	1.04%	3,671	0	3,671	108	3,780
144 924 Public Education Department	8	1.38%	4,895	0	4,895	145	5,040
150 954 New Mexico State University	5	0.87%	3,059	0	3,059	90	3,150
167 999 Other	2	0.35%	1,224	0	1,224	36	1,260
Subtotal	578	100.00%	353,673	0	353,673	9,711	363,384
Direct Bills					0		0
Total					\$353,673		\$363,384
Basis Units: Notices & Rules Published							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Records Mgt Allocations

Dept:12 369 Commission on Public Records

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 378 Personnel Board	390	0.35%	\$2,348	\$0	\$2,348	\$0	\$2,348
12 369 Commission on Public Records	91	0.08%	548	0	548	0	548
13 305 Attorney General CS	3,202	2.84%	19,279	0	19,279	484	19,763
14 394 State Treasurer	482	0.43%	2,902	0	2,902	73	2,975
15 950 Higher Education Department	412	0.37%	2,481	0	2,481	62	2,543
16 111 Legislative Council Service	3,062	2.71%	18,436	0	18,436	463	18,899
17 112 Legislative Finance Committee	554	0.49%	3,336	0	3,336	84	3,419
20 117 Legislative Education Study Comrr	7	0.01%	42	0	42	1	43
21 119 Legislative Building	12	0.01%	72	0	72	2	74
22 131 Legislature	20	0.02%	120	0	120	3	123
25 210 Judicial Standards Commission	61	0.05%	367	0	367	9	377
26 215 Court of Appeals	514	0.46%	3,095	0	3,095	78	3,173
27 216 Supreme Court	536	0.47%	3,227	0	3,227	81	3,308
28 218 Administrative Office of the Courts	364	0.32%	2,192	0	2,192	55	2,247
43 244 Bernalillo County Metropolitan Crt	2,447	2.17%	14,733	0	14,733	370	15,103
57 264 Administrative Office of the DAs	3,795	3.36%	22,849	0	22,849	574	23,424
60 308 State Auditor	75	0.07%	452	0	452	11	463
61 333 Taxation and Revenue	2,770	2.45%	16,678	0	16,678	419	17,097
62 337 Investment Council	73	0.06%	440	0	440	11	451
64 341-541 DFA Finance Board	1,474	1.31%	8,875	0	8,875	223	9,098
67 342 Public School Insurance Authority	215	0.19%	1,295	0	1,295	33	1,327
69 350-598 GSD Program Support	1,381	1.22%	8,315	0	8,315	209	8,524
76 352 Education Retirement Brd	1,294	1.15%	7,791	0	7,791	196	7,987
78 355 Public Defender	4,180	3.70%	25,168	0	25,168	632	25,800
79 356 Governor	42	0.04%	253	0	253	6	259
81 361 DoIT	20	0.02%	120	0	120	3	123
82 366 Public Employees Retirement Assc	2,712	2.40%	16,329	0	16,329	410	16,739
84 370 Secretary of State	966	0.86%	5,816	0	5,816	146	5,962
88 404 Brd of Examiners - Architects	80	0.07%	482	0	482	12	494
92 419 Economic Development	46	0.04%	277	0	277	7	284
93 420 Regulation and Licensing	4,469	3.96%	26,908	0	26,908	676	27,584
94 430 Public Regulation Commission	5,260	4.66%	31,670	0	31,670	796	32,466
95 446 Brd of Medical Examiners	753	0.67%	4,534	0	4,534	114	4,648
96 449 Board of Nursing	525	0.47%	3,161	0	3,161	79	3,240
98 464 Brd of Licensure - Engineers	45	0.04%	271	0	271	7	278
99 465 Gaming Control Brd	14	0.01%	84	0	84	2	86
101 479 Brd of Veterinary Medicine	8	0.01%	48	0	48	1	49
105 505 Dept of Cultural Affairs	273	0.24%	1,644	0	1,644	41	1,685
106 508 Livestock Board	1,020	0.90%	6,141	0	6,141	154	6,296
107 516 Dept of Game & Fish	4	0.00%	24	0	24	1	25
108 521 Energy, Minerals & Natural Resour	441	0.39%	2,655	0	2,655	67	2,722
109 522 Youth Conservation Corp	32	0.03%	193	0	193	5	198
111 539 Commission on Public Lands	449	0.40%	2,703	0	2,703	68	2,771

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Records Mgt Allocations

Dept:12 369 Commission on Public Records

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
112 550 Office of State Engineer/ISC	345	0.31%	\$2,077	\$0	\$2,077	\$52	\$2,129
115 601 Commission on Women	385	0.34%	2,318	0	2,318	58	2,376
119 606 Commission for the Blind	4	0.00%	24	0	24	1	25
120 609 Indian Affairs	2	0.00%	12	0	12	0	12
121 624 Aging & Long Term Svcs	833	0.74%	5,015	0	5,015	126	5,141
122 630 Human Services	14,015	12.42%	84,383	0	84,383	2,120	86,504
124 632 Workers Compensation Admin	127	0.11%	765	0	765	19	784
125 635 Workforce Trng & Development	3,032	2.69%	18,255	0	18,255	459	18,714
126 644 Vocational Rehabilitation	1,098	0.97%	6,611	0	6,611	166	6,777
128 647 Developmental Disabilities Comm	30	0.03%	181	0	181	5	185
130 665 Dept of Health	11,575	10.26%	69,692	0	69,692	1,751	71,444
131 667 Dept of Environment	2,849	2.52%	17,154	0	17,154	431	17,585
133 669 Health Policy Commission	33	0.03%	199	0	199	5	204
134 670 Veterans Services	67	0.06%	403	0	403	10	414
135 690 Children, Youth & Families	5,367	4.76%	32,314	0	32,314	812	33,126
136 705 Dept of Military Affairs	2,150	1.91%	12,945	0	12,945	325	13,270
137 760 Parole Brd	1,275	1.13%	7,677	0	7,677	193	7,870
138 765 Juvenile Parole Brd	31	0.03%	187	0	187	5	191
139 770 Dept of Corrections	15,220	13.49%	91,639	0	91,639	2,303	93,941
140 780 Crime Victims Reparations	780	0.69%	4,696	0	4,696	118	4,814
141 790 Dept of Public Safety	37	0.03%	223	0	223	6	228
143 805 Dept of Transportation	185	0.16%	1,114	0	1,114	28	1,142
144 924 Public Education Department	1,792	1.59%	10,790	0	10,790	271	11,061
147 940 Public School Facilities Authority	166	0.15%	999	0	999	25	1,025
164 979 NM Sch for the Visually Impaired	54	0.05%	325	0	325	8	333
165 980 NM Sch for the Deaf	124	0.11%	747	0	747	19	765
167 999 Other	6,704	5.94%	40,364	0	40,364	1,014	41,379
Subtotal	112,850	100.00%	679,463	0	679,463	17,001	696,463
Direct Bills					0		0
Total					\$679,463		\$696,463

Basis Units: Storage Inventory

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Micrographics Allocations

Dept:12 369 Commission on Public Records

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	711	0.46%	\$1,271	\$0	\$1,271	\$0	\$1,271
11 378 Personnel Board	1,057	0.68%	1,890	0	1,890	0	1,890
12 369 Commission on Public Records	12,749	8.21%	22,793	0	22,793	0	22,793
15 950 Higher Education Department	154	0.10%	275	0	275	8	283
25 210 Judicial Standards Commission	195	0.13%	349	0	349	10	358
26 215 Court of Appeals	1	0.00%	2	0	2	0	2
27 216 Supreme Court	336	0.22%	601	0	601	17	617
61 333 Taxation and Revenue	59,622	38.41%	106,592	0	106,592	2,942	109,534
62 337 Investment Council	6	0.00%	11	0	11	0	11
69 350-598 GSD Program Support	87	0.06%	156	0	156	4	160
76 352 Education Retirement Brd	710	0.46%	1,269	0	1,269	35	1,304
84 370 Secretary of State	8,662	5.58%	15,486	0	15,486	427	15,913
93 420 Regulation and Licensing	239	0.15%	427	0	427	12	439
94 430 Public Regulation Commission	9,486	6.11%	16,959	0	16,959	468	17,427
96 449 Board of Nursing	1	0.00%	2	0	2	0	2
98 464 Brd of Licensure - Engineers	346	0.22%	619	0	619	17	636
105 505 Dept of Cultural Affairs	874	0.56%	1,563	0	1,563	43	1,606
106 508 Livestock Board	2	0.00%	4	0	4	0	4
107 516 Dept of Game & Fish	17	0.01%	30	0	30	1	31
108 521 Energy, Minerals & Natural Resou	1,045	0.67%	1,868	0	1,868	52	1,920
111 539 Commission on Public Lands	1,947	1.25%	3,481	0	3,481	96	3,577
112 550 Office of State Engineer/ISC	10,458	6.74%	18,697	0	18,697	516	19,213
122 630 Human Services	706	0.45%	1,262	0	1,262	35	1,297
123 631 Workforce Solutions	7	0.00%	13	0	13	0	13
124 632 Workers Compensation Admin	573	0.37%	1,024	0	1,024	28	1,053
130 665 Dept of Health	995	0.64%	1,779	0	1,779	49	1,828
131 667 Dept of Environment	90	0.06%	161	0	161	4	165
134 670 Veterans Services	66	0.04%	118	0	118	3	121
139 770 Dept of Corrections	401	0.26%	717	0	717	20	737
141 790 Dept of Public Safety	17	0.01%	30	0	30	1	31
143 805 Dept of Transportation	4,576	2.95%	8,181	0	8,181	226	8,407
144 924 Public Education Department	125	0.08%	223	0	223	6	230
167 999 Other	38,973	25.11%	69,676	0	69,676	1,923	71,599
Subtotal	155,234	100.00%	277,526	0	277,526	6,944	284,470
Direct Bills					0		0
Total					\$277,526		\$284,470

Basis Units: Micrographics Inventory

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Historical & Other Allocations

Dept:12 369 Commission on Public Records

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
83 369 CPR - Other	100	100.00%	\$574,993	\$0	\$574,993	\$34,257	\$609,250
Subtotal	100	100.00%	574,993	0	574,993	34,257	609,250
Direct Bills					0		0
Total					\$574,993		\$609,250
Basis Units: Direct to CPR Other							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Allocation Summary

Dept:12 369 Commission on Public Records

Department	Admin Law	Records Mgt	Micrographics	Historical & Other	Total
4 341-541 DFA - Policy & Budget	\$0	\$0	\$1,271	\$0	\$1,271
11 378 Personnel Board	1,224	2,348	1,890	0	5,462
12 369 Commission on Public Records	23,864	548	22,793	0	47,204
13 305 Attorney General CS	1,890	19,763	0	0	21,653
14 394 State Treasurer	0	2,975	0	0	2,975
15 950 Higher Education Department	0	2,543	283	0	2,826
16 111 Legislative Council Service	0	18,899	0	0	18,899
17 112 Legislative Finance Committee	0	3,419	0	0	3,419
20 117 Legislative Education Study Commr	0	43	0	0	43
21 119 Legislative Building	0	74	0	0	74
22 131 Legislature	0	123	0	0	123
25 210 Judicial Standards Commission	0	377	358	0	735
26 215 Court of Appeals	0	3,173	2	0	3,174
27 216 Supreme Court	0	3,308	617	0	3,926
28 218 Administrative Office of the Courts	0	2,247	0	0	2,247
43 244 Bernalillo County Metropolitan Crt	0	15,103	0	0	15,103
57 264 Administrative Office of the DAs	0	23,424	0	0	23,424
60 308 State Auditor	1,260	463	0	0	1,723
61 333 Taxation and Revenue	13,859	17,097	109,534	0	140,490
62 337 Investment Council	0	451	11	0	462
64 341-541 DFA Finance Board	5,040	9,098	0	0	14,138
67 342 Public School Insurance Authority	0	1,327	0	0	1,327
69 350-598 GSD Program Support	2,520	8,524	160	0	11,204
76 352 Education Retirement Brd	2,520	7,987	1,304	0	11,811
78 355 Public Defender	0	25,800	0	0	25,800
79 356 Governor	0	259	0	0	259
81 361 DoIT	0	123	0	0	123
82 366 Public Employees Retirement Assn	1,260	16,739	0	0	17,999
83 369 CPR - Other	0	0	0	609,250	609,250
84 370 Secretary of State	0	5,962	15,913	0	21,876
88 404 Brd of Examiners - Architects	3,150	494	0	0	3,644
92 419 Economic Development	1,890	284	0	0	2,174
93 420 Regulation and Licensing	94,496	27,584	439	0	122,519
94 430 Public Regulation Commission	0	32,466	17,427	0	49,893
95 446 Brd of Medical Examiners	5,670	4,648	0	0	10,317
96 449 Board of Nursing	5,040	3,240	2	0	8,282
98 464 Brd of Licensure - Engineers	0	278	636	0	913
99 465 Gaming Control Brd	13,859	86	0	0	13,946
100 469 Racing Commission	8,190	0	0	0	8,190
101 479 Brd of Veterinary Medicine	0	49	0	0	49
105 505 Dept of Cultural Affairs	0	1,685	1,606	0	3,291

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Allocation Summary

Dept:12 369 Commission on Public Records

Department	Admin Law	Records Mgt	Micrographics	Historical & Other	Total
106 508 Livestock Board	\$5,040	\$6,296	\$4	\$0	\$11,339
107 516 Dept of Game & Fish	23,309	25	31	0	23,365
108 521 Energy, Minerals & Natural Resour	7,560	2,722	1,920	0	12,201
109 522 Youth Conservation Corp	0	198	0	0	198
111 539 Commission on Public Lands	1,260	2,771	3,577	0	7,608
112 550 Office of State Engineer/ISC	630	2,129	19,213	0	21,972
115 601 Commission on Women	0	2,376	0	0	2,376
119 606 Commission for the Blind	0	25	0	0	25
120 609 Indian Affairs	0	12	0	0	12
121 624 Aging & Long Term Svcs	0	5,141	0	0	5,141
122 630 Human Services	50,398	86,504	1,297	0	138,199
123 631 Workforce Solutions	31,499	0	13	0	31,512
124 632 Workers Compensation Admin	3,150	784	1,053	0	4,986
125 635 Workforce Trng & Development	0	18,714	0	0	18,714
126 644 Vocational Rehabilitation	0	6,777	0	0	6,777
128 647 Developmental Disabilities Comm	0	185	0	0	185
130 665 Dept of Health	10,710	71,444	1,828	0	83,981
131 667 Dept of Environment	21,419	17,585	165	0	39,169
133 669 Health Policy Commission	0	204	0	0	204
134 670 Veterans Services	0	414	121	0	535
135 690 Children, Youth & Families	5,040	33,126	0	0	38,166
136 705 Dept of Military Affairs	0	13,270	0	0	13,270
137 760 Parole Brd	0	7,870	0	0	7,870
138 765 Juvenile Parole Brd	0	191	0	0	191
139 770 Dept of Corrections	0	93,941	737	0	94,678
140 780 Crime Victims Reparations	0	4,814	0	0	4,814
141 790 Dept of Public Safety	4,410	228	31	0	4,669
143 805 Dept of Transportation	3,780	1,142	8,407	0	13,328
144 924 Public Education Department	5,040	11,061	230	0	16,330
147 940 Public School Facilities Authority	0	1,025	0	0	1,025
150 954 New Mexico State University	3,150	0	0	0	3,150
164 979 NM Sch for the Visually Impaired	0	333	0	0	333
165 980 NM Sch for the Deaf	0	765	0	0	765
167 999 Other	1,260	41,379	71,599	0	114,237
Total	\$363,384	\$696,463	\$284,470	\$609,250	\$1,953,568

FY 2015 STATEWIDE COST ALLOCATION PLAN

ATTORNEY GENERAL – CIVIL DIVISION

NATURE AND EXTENT OF SERVICES

The Attorney General is the chief law enforcement officer for the state, is a guardian of the public interest, and serves as a consumer advocate. The duties and responsibilities of the Attorney General's Office stem from statutory authority and include a broad range of legal service and assistance as well as prosecution, enforcement and investigation. The Attorney General's Civil Division provides legal advice and representation to state agencies, boards and commissions and researches and drafts Attorney General Opinions and advisory letters. The Civil Division conducts Sunshine Law seminars to teach state and local bodies their duties under the law and to provide the public with an understanding of what they should expect from their government.

Costs have been identified and allocated as follows:

- General Administration – costs associated with administrative direction, supervision and support of AG divisions have been allocated on the basis of salaries supported by division.
- Civil Division – costs associated with services provided to state departments and boards and commissions have been allocated on the basis of attorney salaries assigned by department.
- All Other Divisions– costs associated with all other activities and functions of the office have been directly allocated to the Attorney General. Direct costs have been deducted. Therefore only indirect costs have been allocated.

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

A. Department Costs

Dept:13 305 Attorney General CS

Description		Amount	General Admin	Civil Division	Other Divisions
Personnel Costs					
Salaries	S1	11,715,345	2,170,698	977,880	8,566,767
<i>Salary % Split</i>			<i>18.53%</i>	<i>8.35%</i>	<i>73.12%</i>
Benefits	P	3,812,173	690,319	298,314	2,823,540
Subtotal - Personnel Costs		15,527,518	2,861,017	1,276,194	11,390,307
Services & Supplies Cost					
Professional Fees	P	4,207,162	0	0	4,207,162
Travel	P	191,678	35,473	10,794	145,411
Transportation	P	146,007	26,206	0	119,801
Furn/Fixtures/Equip	P	53,609	10,666	0	42,943
Bld/Structures	P	2,130	0	0	2,130
Supplies	P	251,604	44,664	725	206,215
Maintenance	P	14,325	2,807	0	11,518
Telecommunications	P	160,131	31,237	0	128,894
DOIT Services	P	179,414	33,647	0	145,767
Rental Expense	P	708,973	116,336	0	592,637
Other Operating	P	891,263	170,401	18,127	702,735
Deduct Direct Expense	P	(17,695,520)	0	0	(17,695,520)
Subtotal - Services & Supplies		(10,889,224)	471,437	29,646	(11,390,307)
Department Cost Total		4,638,294	3,332,454	1,305,840	(0)
Adjustments to Cost					
Subtotal - Adjustments		0	0	0	0
Total Costs After Adjustments		4,638,294	3,332,454	1,305,840	(0)
General Admin Distribution			(3,332,454)	341,421	2,991,033
Grand Total		\$4,638,294		\$1,647,261	\$2,991,033

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013

3/14/2014

B. Incoming Costs - (Default Spread Salary%)

Dept:13 305 Attorney General CS

Department	First Incoming	Second Incoming	Civil Division	Other Divisions
1 Villagra	\$310,866	\$0	\$31,849	\$279,017
Subtotal - Building Depreciation	310,866	0	31,849	279,017
4 Policy & Budget	1,553	340	194	1,699
Subtotal - 341-541 DFA - Policy & Budg	1,553	340	194	1,699
5 Exempt Process	56,473	8,892	6,697	58,668
Subtotal - 341-542 DFA - Program Sup	56,473	8,892	6,697	58,668
7 Accounting	13,611	2,297	1,630	14,278
7 Payroll	9,297	1,450	1,101	9,646
Subtotal - 341-544 DFA - Financial Cor	22,908	3,747	2,731	23,924
8 Lease Management	4,662	53	483	4,231
8 Property Control	16,261	188	1,685	14,764
Subtotal - 350-608 GSD Space Managi	20,923	241	2,168	18,995
9 Bld Maintenance	116,214	1,164	12,026	105,352
Subtotal - 350-608 GSD Bld Maintenanc	116,214	1,164	12,026	105,352
10 Purchasing	14,882	79	1,533	13,428
Subtotal - 350-604 GSD Purchasing	14,882	79	1,533	13,428
11 Human Resources	20,034	147	2,068	18,114
Subtotal - 378 Personnel Board	20,034	147	2,068	18,114
12 Admin Law	1,836	54	194	1,696
12 Records Mgt	19,279	484	2,025	17,739
Subtotal - 369 Commission on Public F	21,115	539	2,218	19,435
13 Civil Division *	0	19,928	0	19,928
Subtotal - 305 Attorney General CS	0	19,928	0	19,928
14 Banking/Cash Mgmt	0	11,384	1,166	10,218
Subtotal - 394 State Treasurer	0	11,384	1,166	10,218
Total Incoming	584,968	46,459	62,650 32.45%	568,778 67.55%
C. Total Allocated	\$5,269,722		\$1,709,911	\$3,559,811

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Civil Division Allocations

Dept:13 305 Attorney General CS

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	18,726	1.91%	\$32,692	\$0	\$32,692	\$0	\$32,692
11 378 Personnel Board	9,163	0.94%	15,997	0	15,997	0	15,997
12 369 Commission on Public Records	9,429	0.96%	16,461	0	16,461	0	16,461
13 305 Attorney General CS	11,415	1.17%	19,928	0	19,928	0	19,928
61 333 Taxation and Revenue	9,417	0.96%	16,440	0	16,440	28	16,468
62 337 Investment Council	16,197	1.66%	28,277	0	28,277	47	28,324
64 341-541 DFA Finance Board	9,417	0.96%	16,440	0	16,440	28	16,468
76 352 Education Retirement Brd	10,142	1.04%	17,706	0	17,706	30	17,736
78 355 Public Defender	6,768	0.69%	11,816	0	11,816	20	11,835
82 366 Public Employees Retirement Assc	12,968	1.33%	22,640	0	22,640	38	22,678
84 370 Secretary of State	9,429	0.96%	16,461	0	16,461	28	16,489
86 379 Public Employees Labor Relations	10,142	1.04%	17,706	0	17,706	30	17,736
88 404 Brd of Examiners - Architects	10,142	1.04%	17,706	0	17,706	30	17,736
90 417 Border Authority	7,519	0.77%	13,127	0	13,127	22	13,149
92 419 Economic Development	22,385	2.29%	39,080	0	39,080	65	39,145
93 420 Regulation and Licensing	314,066	32.12%	548,300	0	548,300	919	549,218
95 446 Brd of Medical Examiners	9,163	0.94%	15,997	0	15,997	27	16,024
96 449 Board of Nursing	10,142	1.04%	17,706	0	17,706	30	17,736
97 460 NM State Fair	10,241	1.05%	17,879	0	17,879	30	17,909
98 464 Brd of Licensure - Engineers	10,241	1.05%	17,879	0	17,879	30	17,909
100 469 Racing Commission	9,429	0.96%	16,461	0	16,461	28	16,489
101 479 Brd of Veterinary Medicine	7,546	0.77%	13,174	0	13,174	22	13,196
102 490 Cumbres & Toltec Railroad Comm	10,142	1.04%	17,706	0	17,706	30	17,736
103 491 Military Base Planning	7,519	0.77%	13,127	0	13,127	22	13,149
105 505 Dept of Cultural Affairs	65,909	6.74%	115,065	0	115,065	193	115,257
106 508 Livestock Board	10,142	1.04%	17,706	0	17,706	30	17,736
107 516 Dept of Game & Fish	9,163	0.94%	15,997	0	15,997	27	16,024
108 521 Energy, Minerals & Natural Resour	32,345	3.31%	56,468	0	56,468	95	56,563
112 550 Office of State Engineer/ISC	16,936	1.73%	29,567	0	29,567	50	29,617
117 604 Comm for Deaf & Hearing Impaired	10,465	1.07%	18,270	0	18,270	31	18,301
118 605 MLK Commission	8,262	0.84%	14,424	0	14,424	24	14,448
119 606 Commission for the Blind	7,546	0.77%	13,174	0	13,174	22	13,196
120 609 Indian Affairs	9,417	0.96%	16,440	0	16,440	28	16,468
123 631 Workforce Solutions	36,513	3.73%	63,745	0	63,745	107	63,852
127 645 Disability Commission	9,429	0.96%	16,461	0	16,461	28	16,489
128 647 Developmental Disabilities Comm	7,519	0.77%	13,127	0	13,127	22	13,149
130 665 Dept of Health	7,546	0.77%	13,174	0	13,174	22	13,196
131 667 Dept of Environment	23,704	2.42%	41,383	0	41,383	69	41,452
133 669 Health Policy Commission	7,519	0.77%	13,127	0	13,127	22	13,149
134 670 Veterans Services	20,706	2.12%	36,149	0	36,149	61	36,209
137 760 Parole Brd	8,262	0.84%	14,424	0	14,424	24	14,448
140 780 Crime Victims Reparations	8,262	0.84%	14,424	0	14,424	24	14,448
141 790 Dept of Public Safety	29,076	2.97%	50,761	0	50,761	85	50,846

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Civil Division Allocations

Dept:13 305 Attorney General CS

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
144 924 Public Education Department	6,768	0.69%	\$11,816	\$0	\$11,816	\$20	\$11,835
164 979 NM Sch for the Visually Impaired	7,546	0.77%	13,174	0	13,174	22	13,196
165 980 NM Sch for the Deaf	10,465	1.07%	18,270	0	18,270	31	18,301
167 999 Other	62,632	6.40%	109,344	0	109,344	183	109,527
Subtotal	977,880	100.00%	1,707,193	0	1,707,193	2,718	1,709,911
Direct Bills					0		0
Total					\$1,707,193		\$1,709,911
Basis Units: Assigned Staff Salaries							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Other Divisions Allocations

Dept:13 305 Attorney General CS

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
59 305 Attorney General	100	100.00%	\$3,516,070	\$0	\$3,516,070	\$43,741	\$3,559,811
Subtotal	100	100.00%	3,516,070	0	3,516,070	43,741	3,559,811
Direct Bills					0		0
Total					\$3,516,070		\$3,559,811
Basis Units: Direct Allocation to Attorney General							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Allocation Summary

Dept:13 305 Attorney General CS

Department	Civil Division	Other Divisions	Total
4 341-541 DFA - Policy & Budget	\$32,692	\$0	\$32,692
11 378 Personnel Board	15,997	0	15,997
12 369 Commission on Public Records	16,461	0	16,461
13 305 Attorney General CS	19,928	0	19,928
59 305 Attorney General	0	3,559,811	3,559,811
61 333 Taxation and Revenue	16,468	0	16,468
62 337 Investment Council	28,324	0	28,324
64 341-541 DFA Finance Board	16,468	0	16,468
76 352 Education Retirement Brd	17,736	0	17,736
78 355 Public Defender	11,835	0	11,835
82 366 Public Employees Retirement Assc	22,678	0	22,678
84 370 Secretary of State	16,489	0	16,489
86 379 Public Employees Labor Relations	17,736	0	17,736
88 404 Brd of Examiners - Architects	17,736	0	17,736
90 417 Border Authority	13,149	0	13,149
92 419 Economic Development	39,145	0	39,145
93 420 Regulation and Licensing	549,218	0	549,218
95 446 Brd of Medical Examiners	16,024	0	16,024
96 449 Board of Nursing	17,736	0	17,736
97 460 NM State Fair	17,909	0	17,909
98 464 Brd of Licensure - Engineers	17,909	0	17,909
100 469 Racing Commission	16,489	0	16,489
101 479 Brd of Veterinary Medicine	13,196	0	13,196
102 490 Cumbres & Toltec Railroad Comm	17,736	0	17,736
103 491 Military Base Planning	13,149	0	13,149
105 505 Dept of Cultural Affairs	115,257	0	115,257
106 508 Livestock Board	17,736	0	17,736
107 516 Dept of Game & Fish	16,024	0	16,024
108 521 Energy, Minerals & Natural Resour	56,563	0	56,563
112 550 Office of State Engineer/ISC	29,617	0	29,617
117 604 Comm for Deaf & Hearing Impaired	18,301	0	18,301
118 605 MLK Commission	14,448	0	14,448
119 606 Commission for the Blind	13,196	0	13,196
120 609 Indian Affairs	16,468	0	16,468
123 631 Workforce Solutions	63,852	0	63,852
127 645 Disability Commission	16,489	0	16,489
128 647 Developmental Disabilities Comm	13,149	0	13,149
130 665 Dept of Health	13,196	0	13,196
131 667 Dept of Environment	41,452	0	41,452
133 669 Health Policy Commission	13,149	0	13,149
134 670 Veterans Services	36,209	0	36,209

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Allocation Summary

Dept:13 305 Attorney General CS

Department	Civil Division	Other Divisions	Total
137 760 Parole Brd	\$14,448	\$0	\$14,448
140 780 Crime Victims Reparations	14,448	0	14,448
141 790 Dept of Public Safety	50,846	0	50,846
144 924 Public Education Department	11,835	0	11,835
164 979 NM Sch for the Visually Impaired	13,196	0	13,196
165 980 NM Sch for the Deaf	18,301	0	18,301
167 999 Other	109,527	0	109,527
Total	\$1,709,911	\$3,559,811	\$5,269,722

FY 2015 STATEWIDE COST ALLOCATION PLAN

STATE TREASURER

NATURE AND EXTENT OF SERVICES

The State Treasurer is entrusted with receiving, keeping and disbursing all State monies, unless otherwise provided by law. The mission of the agency is to promote and protect the financial interests of the citizens and agencies of New Mexico through prudent financial decisions and actions that involve State monies. The State Treasurer processes warrants and accounts for cash receipts and disbursements by state agencies. As authorized by law, the State Treasurer invests funds not immediately required for the operation of state government in income-earning securities and contracts to enhance General Fund investment revenue while ensuring safety of the funds. The agency also manages the Local Government Investment Pool, a short-term investment fund that provides an investment alternative for local government entities and Indian tribes and pueblos.

Costs have been identified and allocated as follows:

- General Administration – costs associated with administrative direction, supervision and support of the Agency have been allocated to Agency activities based on assigned salaries supported.
- Banking and Cash Management - costs associated with warrant processing and cash management functions have been allocated on the basis of the number of warrants processed by department.
- Other - costs associated with investment activities with bond proceeds and local government funds have been allocated directly to State Treasure - Other. Direct costs have been deducted. Therefore only indirect costs have been allocated.

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

A. Department Costs

Dept:14 394 State Treasurer

Description		Amount	General Admin	Banking/Cash Mgmt	Other
Personnel Costs					
Salaries	S1	2,029,155	884,731	697,366	447,058
<i>Salary % Split</i>			<i>43.60%</i>	<i>34.37%</i>	<i>22.03%</i>
Benefits	P	756,395	342,995	261,432	151,968
Subtotal - Personnel Costs		2,785,550	1,227,726	958,798	599,026
Services & Supplies Cost					
Professional Fees	P	173,509	172,920	0	589
Travel	P	25,654	20,035	1,773	3,846
Transportation Exp	P	9,503	9,503	0	0
Furn/Fix/Equip	P	530	530	0	0
Bld/Structures	P	2,168	2,168	0	0
Supplies	P	67,937	65,154	277	2,506
Maintenance	P	61,307	3,235	0	58,072
Telecomm	P	2,523	1,569	0	954
DOIT Services	P	66,675	66,675	0	0
Rental Expense	P	249,493	249,043	0	450
Other Operating	P	109,067	62,415	675	45,977
Capital	D	19,560	0	0	0
Deduct Direct Cost	P	(711,419)	0	0	(711,419)
Subtotal - Services & Supplies		76,507	653,248	2,725	(599,026)
Department Cost Total		2,862,057	1,880,974	961,523	0
Adjustments to Cost					
Capital	D	(19,560)	0	0	0
Subtotal - Adjustments		(19,560)	0	0	0
Total Costs After Adjustments		2,842,497	1,880,974	961,523	0
General Admin Distribution			(1,880,974)	1,146,190	734,784
Grand Total		\$2,842,497		\$2,107,713	\$734,784

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

B. Incoming Costs - (Default Spread Salary%)

Dept:14 394 State Treasurer

Department	First Incoming	Second Incoming	Banking/Cash Mgmt	Other
4 Policy & Budget	\$321	\$70	\$239	\$153
Subtotal - 341-541 DFA - Policy & Budg	321	70	239	153
5 Exempt Process	2,432	383	1,715	1,100
Subtotal - 341-542 DFA - Program Sup	2,432	383	1,715	1,100
7 Accounting	19,125	3,227	13,620	8,732
7 Payroll	2,169	338	1,528	980
Subtotal - 341-544 DFA - Financial Cor	21,294	3,565	15,148	9,711
8 Lease Management	2,331	26	1,436	921
Subtotal - 350-608 GSD Space Manag	2,331	26	1,436	921
10 Purchasing	2,482	13	1,521	975
Subtotal - 350-604 GSD Purchasing	2,482	13	1,521	975
11 Human Resources	4,675	34	2,869	1,840
11 Adjudication	588	4	361	232
11 Labor Relations	1,053	8	647	415
Subtotal - 378 Personnel Board	6,316	47	3,877	2,486
12 Records Mgt	2,902	73	1,813	1,162
Subtotal - 369 Commission on Public F	2,902	73	1,813	1,162
14 Banking/Cash Mgmt	0	1,610	981	629
Subtotal - 394 State Treasurer	0	1,610	981	629
Total Incoming	38,079	5,787	26,730 73.95%	17,136 26.05%
C. Total Allocated	\$2,886,363		\$2,134,443	\$751,920

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

Banking/Cash Mgmt Allocations

Dept:14 394 State Treasurer

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	5,246	0.22%	\$4,619	\$0	\$4,619	\$0	\$4,619
5 341-542 DFA - Program Support	2,702	0.11%	2,379	0	2,379	0	2,379
6 341-543 DFA - Comm Dev & Local Gov	3,808	0.16%	3,353	0	3,353	0	3,353
7 341-544 DFA - Financial Control	235,336	9.72%	207,230	0	207,230	0	207,230
8 350-608 GSD Space Management	2,069	0.09%	1,822	0	1,822	0	1,822
9 350-608 GSD Bld Maintenance	7,983	0.33%	7,030	0	7,030	0	7,030
10 350-604 GSD Purchasing	1,224	0.05%	1,078	0	1,078	0	1,078
11 378 Personnel Board	1,164	0.05%	1,025	0	1,025	0	1,025
12 369 Commission on Public Records	1,580	0.07%	1,391	0	1,391	0	1,391
13 305 Attorney General CS	12,928	0.53%	11,384	0	11,384	0	11,384
14 394 State Treasurer	1,828	0.08%	1,610	0	1,610	0	1,610
15 950 Higher Education Department	13,376	0.55%	11,779	0	11,779	22	11,801
16 111 Legislative Council Service	6,280	0.26%	5,530	0	5,530	10	5,540
17 112 Legislative Finance Committee	2,348	0.10%	2,068	0	2,068	4	2,071
18 114 Senate Chief Clerk	340	0.01%	299	0	299	1	300
19 115 House Chief Clerk	824	0.03%	726	0	726	1	727
20 117 Legislative Education Study Comr	1,248	0.05%	1,099	0	1,099	2	1,101
21 119 Legislative Building	3,656	0.15%	3,219	0	3,219	6	3,225
22 131 Legislature	10,116	0.42%	8,908	0	8,908	17	8,925
23 205 Supreme Court Law Library	2,104	0.09%	1,853	0	1,853	3	1,856
24 208 NM Compilation Commission	1,556	0.06%	1,370	0	1,370	3	1,373
25 210 Judicial Standards Commission	1,308	0.05%	1,152	0	1,152	2	1,154
26 215 Court of Appeals	2,716	0.11%	2,392	0	2,392	4	2,396
27 216 Supreme Court	984	0.04%	866	0	866	2	868
28 218 Administrative Office of the Courts	76,948	3.18%	67,758	0	67,758	127	67,885
29 219 Supreme Crt Building Commission	644	0.03%	567	0	567	1	568
30 231 Judicial District Court 1st	3,396	0.14%	2,990	0	2,990	6	2,996
31 232 Judicial District Court 2nd	6,704	0.28%	5,903	0	5,903	11	5,914
32 233 Judicial District Court 3rd	3,652	0.15%	3,216	0	3,216	6	3,222
33 234 Judicial District Court 4th	2,080	0.09%	1,832	0	1,832	3	1,835
34 235 Judicial District Court 5th	5,592	0.23%	4,924	0	4,924	9	4,933
35 236 Judicial District Court 6th	3,792	0.16%	3,339	0	3,339	6	3,345
36 237 Judicial District Court 7th	3,308	0.14%	2,913	0	2,913	5	2,918
37 238 Judicial District Court 8th	2,992	0.12%	2,635	0	2,635	5	2,640
38 239 Judicial District Court 9th	2,572	0.11%	2,265	0	2,265	4	2,269
39 240 Judicial District Court 10th	1,140	0.05%	1,004	0	1,004	2	1,006
40 241 Judicial District Court 11th	5,188	0.21%	4,568	0	4,568	9	4,577
41 242 Judicial District Court 12th	2,584	0.11%	2,275	0	2,275	4	2,280
42 243 Judicial District Court 13th	7,076	0.29%	6,231	0	6,231	12	6,243
43 244 Bernalillo County Metropolitan Crt	7,596	0.31%	6,689	0	6,689	12	6,701
44 251 Judicial District Attorney 1st	1,780	0.07%	1,567	0	1,567	3	1,570
45 252 Judicial District Attorney 2nd	3,536	0.15%	3,114	0	3,114	6	3,120
46 253 Judicial District Attorney 3rd	2,160	0.09%	1,902	0	1,902	4	1,906

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Banking/Cash Mgmt Allocations

Dept:14 394 State Treasurer

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
47 254 Judicial District Attorney 4th	1,964	0.08%	\$1,729	\$0	\$1,729	\$3	\$1,733
48 255 Judicial District Attorney 5th	2,112	0.09%	1,860	0	1,860	3	1,863
49 256 Judicial District Attorney 6th	1,908	0.08%	1,680	0	1,680	3	1,683
50 257 Judicial District Attorney 7th	2,020	0.08%	1,779	0	1,779	3	1,782
51 258 Judicial District Attorney 8th	2,016	0.08%	1,775	0	1,775	3	1,779
52 259 Judicial District Attorney 9th	1,976	0.08%	1,740	0	1,740	3	1,743
53 260 Judicial District Attorney 10th	1,160	0.05%	1,021	0	1,021	2	1,023
54 261 Judicial District Attorney 11th	1,960	0.08%	1,726	0	1,726	3	1,729
55 262 Judicial District Attorney 12th	3,220	0.13%	2,835	0	2,835	5	2,841
56 263 Judicial District Attorney 13th	2,796	0.12%	2,462	0	2,462	5	2,467
57 264 Administrative Office of the DAs	6,952	0.29%	6,122	0	6,122	11	6,133
58 265 Judicial District Attorney 11th Div I	1,500	0.06%	1,321	0	1,321	2	1,323
60 308 State Auditor	1,428	0.06%	1,257	0	1,257	2	1,260
61 333 Taxation and Revenue	348,817	14.41%	307,158	0	307,158	574	307,732
62 337 Investment Council	3,236	0.13%	2,850	0	2,850	5	2,855
67 342 Public School Insurance Authority	2,044	0.08%	1,800	0	1,800	3	1,803
68 343 Retiree Healthcare Authority	12,700	0.52%	11,183	0	11,183	21	11,204
69 350-598 GSD Program Support	399	0.02%	351	0	351	1	352
71 350-605 GSD Printing & Graphics	218	0.01%	192	0	192	0	192
72 350-606 GSD Risk Management	48,460	2.00%	42,673	0	42,673	80	42,752
73 350-609 GSD Aviation	181	0.01%	159	0	159	0	160
74 350-609 GSD Motor Pool	1,270	0.05%	1,118	0	1,118	2	1,120
75 350-609 GSD Surplus Property	78	0.00%	69	0	69	0	69
76 352 Education Retirement Brd	11,332	0.47%	9,979	0	9,979	19	9,997
77 354 Sentencing Commission	144	0.01%	127	0	127	0	127
78 355 Public Defender	21,264	0.88%	18,724	0	18,724	35	18,759
79 356 Governor	1,316	0.05%	1,159	0	1,159	2	1,161
80 360 Lieutenant Governor	548	0.02%	483	0	483	1	483
81 361 DoIT	12,520	0.52%	11,025	0	11,025	21	11,045
82 366 Public Employees Retirement Assc	5,196	0.21%	4,575	0	4,575	9	4,584
84 370 Secretary of State	5,600	0.23%	4,931	0	4,931	9	4,940
86 379 Public Employees Labor Relations	328	0.01%	289	0	289	1	289
88 404 Brd of Examiners - Architects	556	0.02%	490	0	490	1	491
90 417 Border Authority	1,100	0.05%	969	0	969	2	970
91 418 Tourism Department	13,236	0.55%	11,655	0	11,655	22	11,677
92 419 Economic Development	5,148	0.21%	4,533	0	4,533	8	4,542
93 420 Regulation and Licensing	16,228	0.67%	14,290	0	14,290	27	14,317
94 430 Public Regulation Commission	15,544	0.64%	13,688	0	13,688	26	13,713
95 446 Brd of Medical Examiners	1,284	0.05%	1,131	0	1,131	2	1,133
96 449 Board of Nursing	1,792	0.07%	1,578	0	1,578	3	1,581
98 464 Brd of Licensure - Engineers	1,432	0.06%	1,261	0	1,261	2	1,263
99 465 Gaming Control Brd	2,364	0.10%	2,082	0	2,082	4	2,086
100 469 Racing Commission	2,056	0.08%	1,810	0	1,810	3	1,814

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Banking/Cash Mgmt Allocations

Dept:14 394 State Treasurer

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
101 479 Brd of Veterinary Medicine	1,036	0.04%	\$912	\$0	\$912	\$2	\$914
103 491 Military Base Planning	320	0.01%	282	0	282	1	282
104 495 Spaceport Authority	2,084	0.09%	1,835	0	1,835	3	1,839
105 505 Dept of Cultural Affairs	38,896	1.61%	34,251	0	34,251	64	34,315
106 508 Livestock Board	8,008	0.33%	7,052	0	7,052	13	7,065
107 516 Dept of Game & Fish	40,240	1.66%	35,434	0	35,434	66	35,500
108 521 Energy, Minerals & Natural Resour	49,012	2.03%	43,159	0	43,159	81	43,239
109 522 Youth Conservation Corp	1,000	0.04%	881	0	881	2	882
110 538 Intertribal Ceremonial Office	8	0.00%	7	0	7	0	7
111 539 Commission on Public Lands	10,444	0.43%	9,197	0	9,197	17	9,214
112 550 Office of State Engineer/ISC	13,232	0.55%	11,652	0	11,652	22	11,673
114 569 Organic Commodity Commission	1,008	0.04%	888	0	888	2	889
115 601 Commission on Women	3,260	0.13%	2,871	0	2,871	5	2,876
116 603 Office of African Amer Affairs	1,444	0.06%	1,272	0	1,272	2	1,274
117 604 Comm for Deaf & Hearing Impairec	2,772	0.11%	2,441	0	2,441	5	2,446
118 605 MLK Commission	976	0.04%	859	0	859	2	861
119 606 Commission for the Blind	9,488	0.39%	8,355	0	8,355	16	8,370
120 609 Indian Affairs	2,620	0.11%	2,307	0	2,307	4	2,311
121 624 Aging & Long Term Svcs	19,184	0.79%	16,893	0	16,893	32	16,924
122 630 Human Services	289,241	11.95%	254,697	0	254,697	476	255,173
123 631 Workforce Solutions	99,565	4.11%	87,674	0	87,674	164	87,838
124 632 Workers Compensation Admin	6,416	0.27%	5,650	0	5,650	11	5,660
126 644 Vocational Rehabilitation	14,936	0.62%	13,152	0	13,152	25	13,177
127 645 Disability Commission	1,172	0.05%	1,032	0	1,032	2	1,034
128 647 Developmental Disabilities Comm	6,772	0.28%	5,963	0	5,963	11	5,974
129 662 Miners' Hospital	22,536	0.93%	19,845	0	19,845	37	19,882
130 665 Dept of Health	165,468	6.84%	145,706	0	145,706	272	145,979
131 667 Dept of Environment	37,216	1.54%	32,771	0	32,771	61	32,833
132 668 Natural Resources Trustee	504	0.02%	444	0	444	1	445
133 669 Health Policy Commission	164	0.01%	144	0	144	0	145
134 670 Veterans Services	4,904	0.20%	4,318	0	4,318	8	4,326
135 690 Children, Youth & Families	161,929	6.69%	142,590	0	142,590	266	142,856
136 705 Dept of Military Affairs	15,412	0.64%	13,571	0	13,571	25	13,597
137 760 Parole Brd	1,664	0.07%	1,465	0	1,465	3	1,468
138 765 Juvenile Parole Brd	88	0.00%	77	0	77	0	78
139 770 Dept of Corrections	55,804	2.31%	49,139	0	49,139	92	49,231
140 780 Crime Victims Reparations	13,612	0.56%	11,986	0	11,986	22	12,009
141 790 Dept of Public Safety	71,940	2.97%	63,348	0	63,348	118	63,467
142 795 Homeland Security & Emergency P	9,340	0.39%	8,225	0	8,225	15	8,240
143 805 Dept of Transportation	114,182	4.72%	100,545	0	100,545	188	100,733
144 924 Public Education Department	80,084	3.31%	70,520	0	70,520	132	70,651
147 940 Public School Facilities Authority	9,076	0.38%	7,992	0	7,992	15	8,007

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Banking/Cash Mgmt Allocations

Dept:14 394 State Treasurer

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	2,419,924	100.00%	2,130,916	0	2,130,916	3,527	2,134,443
Direct Bills					0		0
Total					\$2,130,916		\$2,134,443
Basis Units: Warrants by State Agency							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Other Allocations

Dept:14 394 State Treasurer

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
87 394 State Treasurer Other	100	100.00%	\$749,659	\$0	\$749,659	\$2,261	\$751,920
Subtotal	100	100.00%	749,659	0	749,659	2,261	751,920
Direct Bills					0		0
Total					\$749,659		\$751,920
Basis Units: Direct Allocation to State Treasurer - Other							

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Allocation Summary

Dept:14 394 State Treasurer

Department	Banking/Cash Mgmt	Other	Total
4 341-541 DFA - Policy & Budget	\$4,619	\$0	\$4,619
5 341-542 DFA - Program Support	2,379	0	2,379
6 341-543 DFA - Comm Dev & Local Gov	3,353	0	3,353
7 341-544 DFA - Financial Control	207,230	0	207,230
8 350-608 GSD Space Management	1,822	0	1,822
9 350-608 GSD Bld Maintenance	7,030	0	7,030
10 350-604 GSD Purchasing	1,078	0	1,078
11 378 Personnel Board	1,025	0	1,025
12 369 Commission on Public Records	1,391	0	1,391
13 305 Attorney General CS	11,384	0	11,384
14 394 State Treasurer	1,610	0	1,610
15 950 Higher Education Department	11,801	0	11,801
16 111 Legislative Council Service	5,540	0	5,540
17 112 Legislative Finance Committee	2,071	0	2,071
18 114 Senate Chief Clerk	300	0	300
19 115 House Chief Clerk	727	0	727
20 117 Legislative Education Study Comrr	1,101	0	1,101
21 119 Legislative Building	3,225	0	3,225
22 131 Legislature	8,925	0	8,925
23 205 Supreme Court Law Library	1,856	0	1,856
24 208 NM Compilation Commission	1,373	0	1,373
25 210 Judicial Standards Commission	1,154	0	1,154
26 215 Court of Appeals	2,396	0	2,396
27 216 Supreme Court	868	0	868
28 218 Administrative Office of the Courts	67,885	0	67,885
29 219 Supreme Crt Building Commission	568	0	568
30 231 Judicial District Court 1st	2,996	0	2,996
31 232 Judicial District Court 2nd	5,914	0	5,914
32 233 Judicial District Court 3rd	3,222	0	3,222
33 234 Judicial District Court 4th	1,835	0	1,835
34 235 Judicial District Court 5th	4,933	0	4,933
35 236 Judicial District Court 6th	3,345	0	3,345
36 237 Judicial District Court 7th	2,918	0	2,918
37 238 Judicial District Court 8th	2,640	0	2,640
38 239 Judicial District Court 9th	2,269	0	2,269
39 240 Judicial District Court 10th	1,006	0	1,006
40 241 Judicial District Court 11th	4,577	0	4,577
41 242 Judicial District Court 12th	2,280	0	2,280
42 243 Judicial District Court 13th	6,243	0	6,243
43 244 Bernalillo County Metropolitan Crt	6,701	0	6,701
44 251 Judicial District Attorney 1st	1,570	0	1,570

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Allocation Summary

Dept:14 394 State Treasurer

Department	Banking/Cash Mgmt	Other	Total
45 252 Judicial District Attorney 2nd	\$3,120	\$0	\$3,120
46 253 Judicial District Attorney 3rd	1,906	0	1,906
47 254 Judicial District Attorney 4th	1,733	0	1,733
48 255 Judicial District Attorney 5th	1,863	0	1,863
49 256 Judicial District Attorney 6th	1,683	0	1,683
50 257 Judicial District Attorney 7th	1,782	0	1,782
51 258 Judicial District Attorney 8th	1,779	0	1,779
52 259 Judicial District Attorney 9th	1,743	0	1,743
53 260 Judicial District Attorney 10th	1,023	0	1,023
54 261 Judicial District Attorney 11th	1,729	0	1,729
55 262 Judicial District Attorney 12th	2,841	0	2,841
56 263 Judicial District Attorney 13th	2,467	0	2,467
57 264 Administrative Office of the DAs	6,133	0	6,133
58 265 Judicial District Attorney 11th Div I	1,323	0	1,323
60 308 State Auditor	1,260	0	1,260
61 333 Taxation and Revenue	307,732	0	307,732
62 337 Investment Council	2,855	0	2,855
67 342 Public School Insurance Authority	1,803	0	1,803
68 343 Retiree Healthcare Authority	11,204	0	11,204
69 350-598 GSD Program Support	352	0	352
71 350-605 GSD Printing & Graphics	192	0	192
72 350-606 GSD Risk Management	42,752	0	42,752
73 350-609 GSD Aviation	160	0	160
74 350-609 GSD Motor Pool	1,120	0	1,120
75 350-609 GSD Surplus Property	69	0	69
76 352 Education Retirement Brd	9,997	0	9,997
77 354 Sentencing Commission	127	0	127
78 355 Public Defender	18,759	0	18,759
79 356 Governor	1,161	0	1,161
80 360 Lieutenant Governor	483	0	483
81 361 DoIT	11,045	0	11,045
82 366 Public Employees Retirement Assn	4,584	0	4,584
84 370 Secretary of State	4,940	0	4,940
86 379 Public Employees Labor Relations	289	0	289
87 394 State Treasurer Other	0	751,920	751,920
88 404 Brd of Examiners - Architects	491	0	491
90 417 Border Authority	970	0	970
91 418 Tourism Department	11,677	0	11,677
92 419 Economic Development	4,542	0	4,542
93 420 Regulation and Licensing	14,317	0	14,317
94 430 Public Regulation Commission	13,713	0	13,713

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013

3/14/2014

Allocation Summary

Dept:14 394 State Treasurer

Department	Banking/Cash Mgmt	Other	Total
95 446 Brd of Medical Examiners	\$1,133	\$0	\$1,133
96 449 Board of Nursing	1,581	0	1,581
98 464 Brd of Licensure - Engineers	1,263	0	1,263
99 465 Gaming Control Brd	2,086	0	2,086
100 469 Racing Commission	1,814	0	1,814
101 479 Brd of Veterinary Medicine	914	0	914
103 491 Military Base Planning	282	0	282
104 495 Spaceport Authority	1,839	0	1,839
105 505 Dept of Cultural Affairs	34,315	0	34,315
106 508 Livestock Board	7,065	0	7,065
107 516 Dept of Game & Fish	35,500	0	35,500
108 521 Energy, Minerals & Natural Resour	43,239	0	43,239
109 522 Youth Conservation Corp	882	0	882
110 538 Intertribal Ceremonial Office	7	0	7
111 539 Commission on Public Lands	9,214	0	9,214
112 550 Office of State Engineer/ISC	11,673	0	11,673
114 569 Organic Commodity Commission	889	0	889
115 601 Commission on Women	2,876	0	2,876
116 603 Office of African Amer Affairs	1,274	0	1,274
117 604 Comm for Deaf & Hearing Impairex	2,446	0	2,446
118 605 MLK Commission	861	0	861
119 606 Commission for the Blind	8,370	0	8,370
120 609 Indian Affairs	2,311	0	2,311
121 624 Aging & Long Term Svcs	16,924	0	16,924
122 630 Human Services	255,173	0	255,173
123 631 Workforce Solutions	87,838	0	87,838
124 632 Workers Compensation Admin	5,660	0	5,660
126 644 Vocational Rehabilitation	13,177	0	13,177
127 645 Disability Commission	1,034	0	1,034
128 647 Developmental Disabilities Comm	5,974	0	5,974
129 662 Miners' Hospital	19,882	0	19,882
130 665 Dept of Health	145,979	0	145,979
131 667 Dept of Environment	32,833	0	32,833
132 668 Natural Resources Trustee	445	0	445
133 669 Health Policy Commission	145	0	145
134 670 Veterans Services	4,326	0	4,326
135 690 Children, Youth & Families	142,856	0	142,856
136 705 Dept of Military Affairs	13,597	0	13,597
137 760 Parole Brd	1,468	0	1,468
138 765 Juvenile Parole Brd	78	0	78
139 770 Dept of Corrections	49,231	0	49,231

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Allocation Summary

Dept:14 394 State Treasurer

Department	Banking/Cash Mgmt	Other	Total
140 780 Crime Victims Reparations	\$12,009	\$0	\$12,009
141 790 Dept of Public Safety	63,467	0	63,467
142 795 Homeland Security & Emergency M	8,240	0	8,240
143 805 Dept of Transportation	100,733	0	100,733
144 924 Public Education Department	70,651	0	70,651
147 940 Public School Facilities Authority	8,007	0	8,007
Total	\$2,134,443	\$751,920	\$2,886,363

FY 2015 STATEWIDE COST ALLOCATION PLAN

HIGHER EDUCATION DEPARTMENT

NATURE AND EXTENT OF SERVICES

The Higher Education Department is the coordinating agency for the system of public higher education in New Mexico. The Agency provides policy and financial oversight over higher education institutions and administers financial aid programs. The Agency sets statewide policy and goals for higher education; reviews new and expanded programs within individual institutions; administers the process for changes in college districts and creation of new campuses; coordinates budget development for and allocates funds to the institutions; approves capital projects and sources of financing; and performs research and policy analysis.

Costs have been identified and allocated as follows:

- Policy Development and Institutional Financial Oversight – costs associated with statewide planning and oversight to ensure statewide coordination of policy goals have been allocated on the basis of total budget by higher educational institution.
- Other – costs associated with direct higher education programs have been allocated directly to Higher Education - Other. Direct costs have been deducted. Therefore only indirect costs have been allocated.

STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2013
 3/14/2014

A. Department Costs

Dept:15 950 Higher Education Department

Description		Amount	General Admin	Policy & Oversight	Other Higher Ed
Personnel Costs					
Salaries	S1	2,034,043	0	1,327,911	706,132
<i>Salary % Split</i>			<i>.00%</i>	<i>65.28%</i>	<i>34.72%</i>
Benefits	P	734,409	0	500,532	233,877
Subtotal - Personnel Costs		2,768,452	0	1,828,443	940,009
Services & Supplies Cost					
Professional Fees	P	709,596	0	170,795	538,801
Travel	P	77,404	0	16,787	60,617
Brd/Comm Expense	P	6,730	0	6,730	0
Transportation	P	15,576	0	6,301	9,275
Furn/Fixture/Equip	P	409	0	343	66
Bld/Structure	P	135	0	0	135
Supplies	P	66,475	0	44,441	22,034
Maintenance	P	70	0	0	70
Telecomm	P	(278)	0	(330)	52
DoIT Services	P	87,971	0	64,212	23,759
Rental Expense	P	335,966	0	287,721	48,245
Other Operating	P	552,469	0	147,992	404,477
Grants	P	14,284,430	0	0	14,284,430
Capital	D	0	0	0	0
Deduct Direct Expense	P	(16,331,969)	0	0	(16,331,969)
Subtotal - Services & Supplies		(195,016)	0	744,992	(940,008)
Department Cost Total		2,573,436	0	2,573,436	0
Adjustments to Cost					
Capital	D	0	0	0	0
Subtotal - Adjustments		0	0	0	0
Total Costs After Adjustments		2,573,436	0	2,573,436	0
General Admin Distribution			0	0	0
Grand Total		\$2,573,436		\$2,573,436	\$0

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013

3/14/2014

B. Incoming Costs - (Default Spread Custom%)

Dept:15 950 Higher Education Department

Department	First Incoming	Second Incoming	Policy & Oversight	Other Higher Ed
3 GOB 2001	\$(1,554)	\$0	\$(1,554)	\$0
3 GOB 2003	(258)	0	(258)	0
3 GOB 2003 B	(10,509)	0	(10,509)	0
3 GOB 2005	1,568,594	0	1,568,594	0
3 GOB 2007	673,896	0	673,896	0
3 GOB 2008A REF	60,962	0	60,962	0
3 GOB 2009	1,661,169	0	1,661,169	0
3 STB 2006 A	(4)	0	(4)	0
3 STB 2007 A	2,735	0	2,735	0
3 STB 2008 A1	79,779	0	79,779	0
3 STB 2010 D	78,422	0	78,422	0
3 GOB 2011	50,052	0	50,052	0
Subtotal - Interest Expense	4,163,283	0	4,163,283	0
4 Policy & Budget	9,061	1,985	11,046	0
Subtotal - 341-541 DFA - Policy & Budget	9,061	1,985	11,046	0
5 Contract Review	1,216	190	1,406	0
5 Exempt Process	2,432	383	2,815	0
Subtotal - 341-542 DFA - Program Support	3,648	573	4,221	0
7 Accounting	15,621	2,636	18,257	0
7 Payroll	2,996	467	3,463	0
Subtotal - 341-544 DFA - Financial Control	18,617	3,103	21,719	0
8 Lease Management	4,662	53	4,714	0
Subtotal - 350-608 GSD Space Management	4,662	53	4,714	0
10 Purchasing	7,620	41	7,660	0
Subtotal - 350-604 GSD Purchasing	7,620	41	7,660	0
11 Human Resources	6,456	47	6,503	0
11 Adjudication	930	7	937	0
Subtotal - 378 Personnel Board	7,385	54	7,440	0
12 Records Mgt	2,481	62	2,543	0

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

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B. Incoming Costs - (Default Spread Custom%)

Dept:15 950 Higher Education Department

Department	First Incoming	Second Incoming	Policy & Oversight	Other Higher Ed
12 Micrographics	\$275	\$8	\$283	\$0
Subtotal - 369 Commission on Public F	2,756	70	2,826	0
14 Banking/Cash Mgmt	11,779	22	11,801	0
Subtotal - 394 State Treasurer	11,779	22	11,801	0
Total Incoming	4,228,810	5,900	4,234,710 100.00%	0 0.00%
C. Total Allocated	\$6,808,146		\$6,808,146	\$0

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
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Policy & Oversight Allocations

Dept:15 950 Higher Education Department

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
149 952 University of New Mexico	1,434,119.90	45.18%	\$3,073,299	\$0	\$3,073,299	\$2,666	\$3,075,965
150 954 New Mexico State University	687,035.10	21.64%	1,472,307	0	1,472,307	1,277	1,473,584
151 956 New Mexico Highlands University	76,484.70	2.41%	163,906	0	163,906	142	164,048
152 958 Western New Mexico University	67,723.20	2.13%	145,130	0	145,130	126	145,256
153 960 Eastern New Mexico University	128,143.00	4.04%	274,609	0	274,609	238	274,847
154 962 New Mexico Inst of Mining & Techn	194,702.00	6.13%	417,244	0	417,244	362	417,606
155 964 Northern New Mexico College	30,576.20	0.96%	65,524	0	65,524	57	65,581
156 966 Santa Fe Community College	80,464.30	2.53%	172,434	0	172,434	150	172,583
157 968 Central New Mexico Comm Colleg	250,116.90	7.88%	535,997	0	535,997	465	536,462
158 970 Luna Community College	23,371.90	0.74%	50,086	0	50,086	43	50,129
159 972 Mesalands Community College	10,071.20	0.32%	21,582	0	21,582	19	21,601
160 974 New Mexico Junior College	35,796.80	1.13%	76,712	0	76,712	67	76,779
161 976 San Juan College	91,591.90	2.89%	196,280	0	196,280	170	196,450
162 977 Clovis Community College	27,711.90	0.87%	59,386	0	59,386	52	59,438
163 978 New Mexico Military Institute	36,280.90	1.14%	77,749	0	77,749	67	77,817
Subtotal	3,174,189.90	100.00%	6,802,246	0	6,802,246	5,900	6,808,146
Direct Bills					0		0
Total					\$6,802,246		\$6,808,146
Basis Units: Budget By Institution							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
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Other Higher Ed Allocations

Dept:15 950 Higher Education Department

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
148 950 Higher Education Other	100	100.00%	\$0	\$0	\$0	\$0	\$0
Subtotal	100	100.00%	0	0	0	0	0
Direct Bills					0		0
Total					\$0		\$0
Basis Units: Direct to Higher Education Other							

**STATE OF NEW MEXICO
FY 2015 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2013
3/14/2014

Allocation Summary

Dept:15 950 Higher Education Department

Department	Policy & Oversight	Other Higher Ed	Total
148 950 Higher Education Other	\$0	\$0	\$0
149 952 University of New Mexico	3,075,965	0	3,075,965
150 954 New Mexico State University	1,473,584	0	1,473,584
151 956 New Mexico Highlands University	164,048	0	164,048
152 958 Western New Mexico University	145,256	0	145,256
153 960 Eastern New Mexico University	274,847	0	274,847
154 962 New Mexico Inst of Mining & Techn	417,606	0	417,606
155 964 Northern New Mexico College	65,581	0	65,581
156 966 Santa Fe Community College	172,583	0	172,583
157 968 Central New Mexico Comm Colleg	536,462	0	536,462
158 970 Luna Community College	50,129	0	50,129
159 972 Mesalands Community College	21,601	0	21,601
160 974 New Mexico Junior College	76,779	0	76,779
161 976 San Juan College	196,450	0	196,450
162 977 Clovis Community College	59,438	0	59,438
163 978 New Mexico Military Institute	77,817	0	77,817
Total	\$6,808,146	\$0	\$6,808,146

The End
