



DEPARTMENT OF HEALTH AND HUMAN SERVICES

Program Support Center  
Financial Management Service  
Cost Allocation Services

90 7<sup>th</sup> Street, Suite 4-600  
San Francisco, CA 94103-6705  
PHONE: (415) 437-7820  
FAX: (415) 437-7823  
E-MAIL: CAS-SF@psc.hhs.gov

October 29, 2014

Ricky A. Bejarano, CPA  
State Controller  
State of New Mexico  
407 Galisteo St., Room 166  
Santa Fe, NM 87501

Dear Mr. Bejarano:

The Negotiation Agreement approving the central services cost allocation plan for the fiscal year ending (FYE) June 30, 2013, is enclosed. This Agreement reflects an understanding reached between your organization and a member of my staff concerning the central service costs that may be included as indirect costs in your departments and agencies that have Federal grants and/or contracts. Please have the Agreement signed by a duly authorized representative of your organization and return it to me, retaining the copy for your files. We will reproduce and distribute the Agreement to the appropriate awarding organizations of the Federal government for their use.

It was agreed that the Section II review of the Department of Information Technology (DOIT) and General Services Department (GSD) funds will be completed as part of the FYE June 30, 2015 central service cost allocation plan review. Therefore, the DOIT and GSD Section II OMB Circular A-87 reconciliations for FYE June 30, 2011, will be finalized as part of the FY 2015 review.

A cost allocation plan proposal together with supporting information are required to substantiate your claim for indirect costs under grants and contracts awarded by the Federal Government. Your next proposal for FYE June 30, 2014 was received and is currently under review.

Sincerely,

Darryl W. Mayes -S  
Digitally signed by Darryl W. Mayes -S  
DN: cn=US, ou=U.S. Government,  
ou=HHS, ou=PSC, ou=People,  
o=U.S. Department of Health and Human Services,  
c=US

for Arif Karim, Director  
Cost Allocation Services

Enclosure

PLEASE SIGN AND RETURN THE NEGOTIATION AGREEMENT BY EMAIL OR FAX

COST ALLOCATION AGREEMENT  
STATE AND LOCAL GOVERNMENTS

EIN # 1856000565A1  
State of New Mexico  
DFA - Budget Division  
190 Bataan Memorial Building  
407 Galisteo  
Santa Fe, NM 87501

DATE: October 29, 2014  
FILING REF.: The preceding agreement was dated:  
July 31, 2012 G16666

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SECTION I: ALLOCATED COSTS

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The central service costs costs listed in Exhibit A, attached, are approved on a fixed basis and may be included as part of the costs of the State/local departments and agencies indicated during your fiscal year ended June 30, 2013 for further allocation to Federal grants, contracts and other agreements performed at those departments and agencies.

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SECTION II: BILLED COSTS

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In addition to Section I, which provides for services furnished but not billed, the services listed below are furnished and billed to State/local departments and agencies.

1. State Auditor
2. Public Employees Retirement Association Fund (PERA)
3. Department of Information Technology
  - Central Telephone Services
  - Office of Information Processing
  - Statewide Human Resources, Accounting & Mgmt Reporting System
4. General Services Department
  - Program Support
  - Transportation Services Division
    - Motor Pool
    - State Aviation
  - State Printing Office
  - Risk Management Division
    - Employee Assistance Program
    - Risk Management Operating Account
    - State Unemployment Compensation
    - Public Property Insurance
    - Public Liability Insurance
    - Surety Bonds
    - Workers Compensation
    - Group Health & Life Insurance

STATE/LOCALITY: State of New Mexico

AGREEMENT DATE: October 29, 2014

SECTION III: CONDITIONS

The amounts approved in Section I and the billings for the services listed in Section II are subject to the following conditions:

A. LIMITATIONS: (1) Charges resulting from this Agreement are subject to any statutory or administrative limitations and apply to a given grant, contract or other agreement only to the extent that funds are available. (2) Such charges represent costs incurred by the State/locality which are legal obligations of the State/locality and are allowable under OMB Circular A-87. (3) The same costs that are treated as indirect costs are not claimed as direct costs. (4) Similar types of costs are accorded consistent accounting treatment. (5) The information provided by the State/locality which was used to establish this Agreement is not later found to be materially incomplete or inaccurate.

B. ACCOUNTING CHANGES: This Agreement is based on the accounting system purported by the State/locality to be in effect during the Agreement period. Changes to the method of accounting for costs which affect the amount of reimbursement resulting from use of this Agreement require prior approval of the authorized representative of the Cognizant Agency. Such changes include, but are not limited to, changes in the charging of a particular type of cost from allocated cost to a billed cost. Failure to obtain approval may result in cost disallowances.

C. FIXED AMOUNTS: If fixed amounts are approved in Section I of this Agreement, they are based on an estimate of the costs for the period covered by the Agreement. When the actual costs for this period are determined, adjustments will be made to the amounts of a future year to compensate for the difference between the costs used to establish the fixed amounts and actual costs.

D. BILLED COSTS: Charges for the services listed in Section II will be billed in accordance with rates established by the State/locality. These rates will be based on the estimated costs of providing the services. Adjustments for variances between billed costs and the actual allowable costs of providing the services, as defined by OMB Circular A-87, will be made in accordance with procedures agreed to between the State/locality and the Cognizant Agency.

E. USE BY OTHER FEDERAL AGENCIES: This Agreement was executed in accordance with the authority in OMB Circular A-87, and should be applied to grants, contracts and other agreements covered by that Circular, subject to any limitations in Paragraph A above. The State/locality may provide copies of the Agreement to other Federal Agencies to give them early notification of the Agreement.

BY THE STATE/LOCALITY

State of New Mexico  
(STATE/LOCALITY)

(SIGNATURE)

(NAME)

(TITLE)

(DATE)

BY THE COGNIZANT AGENCY

ON BEHALF OF THE FEDERAL GOVERNMENT  
DEPARTMENT OF HEALTH AND HUMAN SERVICES

(AGENCY)

Darryl W. Mayes -S

Digitally signed by Darryl W. Mayes -S  
DN: c=US, o=U.S. Government, ou=HHS, ou=PSC, ou=People,  
0.9.2342.19200300.100.1.1=2000131669, cn=Darryl W. Mayes -S  
Date: 2014.10.31 09:18:22 -0400

(SIGNATURE)

for Arif Karim

(NAME)

Director, Cost Allocation Services

(TITLE)

October 29, 2014

(DATE)

HHS Representative Janet H. Turner

Telephone (415) 437-7820

STATE OF NEW MEXICO  
FY 2013 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	Total FY2013 Fixed Costs	Building Depreciation	Interest Expense	341-541 DFA - Policy & Budget	341-542 DFA - Program Support	341-543 DFA - Comm Dev & Local Govt	341-544 DFA - Financial Control	350-608 GSD Space Management	350-608 GSD Bld Maintenance	350-604 GSD Purchasing	378 Personnel Board
111 Legislative Council Service	54,843	-	2,111	382	-	-	15,209	-	-	963	7,396
112 Legislative Finance Committee	18,925	-	-	275	-	-	5,573	-	-	897	5,589
114 Senate Chief Clerk	5,094	-	-	77	-	-	2,663	-	-	156	1,668
115 House Chief Clerk	6,653	-	-	74	-	-	2,920	-	-	157	2,131
117 Legislative Education Study Committee	6,848	-	-	84	-	-	2,628	-	-	510	1,576
119 Legislative Building	25,935	-	-	289	-	-	11,264	-	-	745	7,767
131 Legislature	34,981	-	-	142	-	-	18,344	-	-	-	-
205 Supreme Court Law Library	15,605	-	-	110	-	-	3,869	-	-	7,092	1,205
208 NM Compilation Commission	21,604	-	-	153	-	-	16,258	-	-	1,590	1,001
210 Judicial Standards Commission	12,733	-	-	57	-	-	4,355	-	-	3,694	1,038
215 Court of Appeals	391,205	-	357,290	414	-	(1,335)	11,653	-	-	5,376	9,091
216 Supreme Court	14,444	-	-	210	-	(2,590)	4,764	-	-	1,751	4,486
218 Administrative Office of the Courts	582,153	-	51,805	3,950	-	(3,208)	304,110	-	-	19,803	69,426
219 Supreme Crt Building Commission	75,973	-	73,006	57	-	140	7,557	-	-	2,067	2,404
231 Judicial District Court 1st	69,145	-	(570)	501	-	(1,388)	13,659	-	-	35,863	15,872
232 Judicial District Court 2nd	124,487	-	319	1,684	-	-	38,529	-	-	16,519	56,372
233 Judicial District Court 3rd	39,031	-	(2,193)	486	-	3	16,694	-	-	5,645	12,915
234 Judicial District Court 4th	18,011	-	-	141	-	-	10,028	-	-	150	4,476
235 Judicial District Court 5th	42,876	-	959	442	-	7	12,372	-	-	8,589	11,473
236 Judicial District Court 6th	38,802	-	11,397	216	-	(762)	11,085	-	-	4,612	6,005
237 Judicial District Court 7th	24,808	-	3,587	184	-	(109)	7,709	-	-	4,373	3,931
238 Judicial District Court 8th	68,883	-	9,066	191	-	(648)	21,643	-	-	29,937	3,781
239 Judicial District Court 9th	32,182	-	(1,902)	270	-	-	21,333	-	-	1,153	7,252
240 Judicial District Court 10th	6,644	-	-	55	-	-	2,403	-	-	945	1,668
241 Judicial District Court 11th	67,200	-	30,826	448	-	1	13,459	-	-	2,393	11,548
242 Judicial District Court 12th	21,176	-	-	216	-	-	8,512	-	-	2,411	6,256
243 Judicial District Court 13th	41,006	-	(537)	482	-	-	12,956	-	-	4,237	12,724
244 Bernalillo County Metropolitan Crt	149,576	-	16,141	1,767	-	(599)	46,567	-	-	4,182	46,220
251 Judicial District Attorney 1st	20,110	567	-	334	-	-	8,872	18	433	(3,284)	10,528
252 Judicial District Attorney 2nd	73,671	-	-	1,297	-	-	18,307	-	-	2,138	46,369
253 Judicial District Attorney 3rd	19,889	-	-	430	-	-	6,900	-	-	(410)	9,954
254 Judicial District Attorney 4th	11,992	-	-	212	-	-	3,194	-	-	38	5,524
255 Judicial District Attorney 5th	26,621	-	-	305	-	-	6,149	-	-	7,044	10,008
256 Judicial District Attorney 6th	27,481	-	-	200	-	-	16,020	-	-	3,028	5,357
257 Judicial District Attorney 7th	17,805	-	-	162	-	-	8,108	-	-	1,544	4,690
258 Judicial District Attorney 8th	19,641	-	-	175	-	-	5,883	-	-	5,149	5,412
259 Judicial District Attorney 9th	35,420	-	-	189	-	-	26,037	-	-	(60)	5,913
260 Judicial District Attorney 10th	12,036	-	-	69	-	-	6,158	-	-	2,293	1,872
261 Judicial District Attorney 11th	27,768	-	-	266	-	-	6,706	-	-	5,446	12,259
262 Judicial District Attorney 12th	21,526	-	-	200	-	-	7,122	-	-	3,634	5,404
263 Judicial District Attorney 13th	35,774	-	(861)	305	-	-	9,848	-	-	12,060	10,158

STATE OF NEW MEXICO  
FY 2013 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	Total FY2013 Fixed Costs	Building Depreciation	Interest Expense	341-541 DFA - Policy & Budget	341-542 DFA - Program Support	341-543 DFA - Comm Dev & Local Govt	341-544 DFA - Financial Control	350-608 GSD Space Management	350-608 GSD Bld Maintenance	350-604 GSD Purchasing	378 Personnel Board
264 Administrative Office of the DAs	89,023	-	-	141	-	-	16,073	-	-	29,523	3,354
265 Judicial District Attorney 11th Div II	22,899	-	-	159	-	-	13,783	-	-	1,652	5,375
305 Attorney General	2,629,852	-	-	-	-	-	-	-	-	-	-
308 State Auditor	5,512	-	-	222	2,075	-	4,031	3,466	-	4,882	4,808
333 Taxation and Revenue	725,851	373,258	15,098	5,834	5,690	(740)	(300,473)	100,183	315,423	179,716	151,083
337 Investment Council	116,038	-	-	2,687	2,055	-	32,572	2,249	-	4,406	3,687
341-541 DFA Education Account	25,307	-	-	25,307	-	-	-	-	-	-	-
341-541 DFA Finance Board	78,928	-	-	62,956	-	-	(141)	-	-	-	-
341-543 DFA Comm Devel Other	1,295,127	-	-	-	-	1,295,127	-	-	-	-	-
341-544 DFA Financial Control Other	(1,706)	-	-	(1,706)	-	-	-	-	-	-	-
342 Public School Insurance Authority	44,063	-	-	27,171	1,606	-	7,175	-	-	1,125	1,916
343 Retiree Healthcare Authority	82,978	-	-	17,945	4,552	-	29,091	4,498	-	4,006	4,216
350-598 GSD Program Support	714,589	485,746	-	184	4,393	-	5,431	14,100	182,505	(510)	1,836
350-604 GSD Purchasing Other	(13,094)	-	-	-	-	-	-	-	-	(13,094)	-
350-605 GSD Printing & Graphics	105,515	57,588	-	118	-	-	4,859	1,680	40,085	126	1,993
350-606 GSD Risk Management	1,248,238	25,836	-	31,915	22,310	-	1,001,321	1,838	19,237	53,946	5,757
350-609 GSD Aviation	37,268	21,459	-	16	-	-	1,437	2,716	11,129	(602)	1,857
350-609 GSD Motor Pool	30,312	7,730	-	1,256	271	-	20,393	(1,681)	(726)	(720)	4,258
350-609 GSD Surplus Property	104,325	77,829	-	(200)	(259)	-	(1,414)	(838)	30,432	(942)	947
352 Education Retirement Brd	119,398	-	-	1,986	7,414	(9,251)	60,235	(185)	-	3,746	9,514
354 Sentencing Commission	823	-	-	49	235	-	792	-	-	154	-
355 Public Defender	225,903	(22,033)	-	2,902	54,324	-	63,405	19,737	(18,084)	3,329	58,890
356 Governor	340,238	87,854	-	247	221,716	-	5,165	913	21,774	1,204	3,373
360 Lieutenant Governor	46,823	-	-	52	43,765	-	2,082	-	-	(249)	741
361 DOIT	1,423,261	53,828	775,184	4,941	12,066	(26,857)	505,466	14,905	33,856	6,544	22,697
366 Public Employees Retirement Assoc	153,221	-	-	2,094	5,758	-	116,723	(9,897)	(52,184)	7,154	9,940
369 CPR - Other	701,131	-	-	-	-	-	-	-	-	-	-
370 Secretary of State	69,404	-	-	281	4,181	100	17,120	2,249	-	4,916	4,814
379 Public Employees Labor Relations Board	22,763	-	-	14	166	-	405	2,249	-	827	204
394 State Treasurer Other	944,709	-	-	-	-	-	-	-	-	-	-
404 Brd of Examiners - Architects	30,644	-	-	28	803	-	2,394	-	-	5,432	401
416 Sports Authority	133	-	-	-	-	-	91	-	-	42	-
417 Border Authority	(6,711)	-	(5,118)	23	1,039	-	1,561	-	-	153	247
418 Tourism Department	135,790	(951)	(475)	1,001	5,595	-	36,244	3,864	52,984	4,717	11,663
419 Economic Development	199,582	71,918	(4,950)	484	2,731	869	9,223	5,526	53,550	606	6,508
420 Regulation and Licensing	2,170,335	1,115,100	-	1,715	6,044	6	57,355	16,281	153,608	34,373	35,566
430 Public Regulation Commission	126,520	-	11,046	4,689	9,325	-	70,539	(24,409)	(104,925)	13,738	44,558
446 Brd of Medical Examiners	29,354	-	-	126	1,653	-	5,924	2,249	-	1,452	2,245
449 Board of Nursing	42,666	-	-	177	92	-	6,805	2,249	-	1,065	1,367
460 NM State Fair	298,276	-	286,588	991	407	(17,058)	1,575	-	-	-	7,402
464 Brd of Licensure - Engineers	42,682	-	-	61	1,748	-	7,426	1,733	-	2,056	1,039
465 Gaming Control Brd	38,239	(604)	-	353	2,719	-	9,825	2,133	(556)	2,339	6,278
469 Racing Commission	34,819	-	-	145	5,100	-	7,973	2,249	-	2,001	3,591
479 Brd of Veterinary Medicine	26,019	-	-	26	992	-	1,283	2,249	-	749	531

STATE OF NEW MEXICO  
FY 2013 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	Total FY2013 Fixed Costs	Building Depreciation	Interest Expense	341-541 DFA - Policy & Budget	341-542 DFA - Program Support	341-543 DFA - Comm Dev & Local Govt	341-544 DFA - Financial Control	350-608 GSD Space Management	350-608 GSD Bid Maintenance	350-604 GSD Purchasing	378 Personnel Board
490 Cumbres & Toltec Railroad Comm	106,105	-	90,858	283	-	(3,030)	(76)	-	-	-	(376)
491 Military Base Planning	72,501	-	54,054	9	2,127	965	1,419	-	-	230	166
495 Spaceport Authority	724,924	-	697,187	79	9,868	5,446	4,007	2,249	-	1,618	1,074
505 Dept of Cultural Affairs	2,200,797	48,958	1,742,283	2,907	13,655	(14,382)	94,197	(5,002)	21,299	24,303	73,418
508 Livestock Board	80,695	-	-	432	(1,348)	-	21,237	2,249	-	7,757	10,543
516 Dept of Game & Fish	220,113	-	(9,314)	3,085	(56,299)	(18,318)	101,566	6,748	-	47,664	38,323
521 Energy, Minerals & Natural Resources	1,413,301	(121,695)	801,145	4,988	9,301	(7,481)	172,297	13,970	157,600	45,190	184,155
522 Youth Conservation Corp	12,226	-	-	253	4,575	-	4,193	-	-	800	380
538 Intertribal Ceremonial Office	(10,399)	-	-	13	(259)	-	245	(1,733)	(8,277)	(289)	(25)
539 Commission on Public Lands	152,446	-	(86)	1,028	6,137	-	54,036	-	-	42,545	24,655
550 Office of State Engineer/ISC	1,305,272	269,767	678,654	3,731	6,023	4,665	46,569	20,943	121,203	7,756	41,765
551 Interstate Stream Commission	57,995	-	57,995	-	-	-	-	-	-	-	-
569 Organic Commodity Commission	26,221	-	-	10	849	-	1,254	2,249	-	2,162	318
601 Commission on Women	32,264	-	-	95	6,299	-	4,035	(4,868)	-	(335)	335
603 Office of African Amer Affairs	7,602	-	-	48	(670)	-	2,071	2,249	-	1,192	302
604 Comm for Deaf & Hearing Impaired	41,826	-	-	254	43	20	6,121	3,281	-	1,377	1,529
605 MLK Commission	18,006	-	-	18	1,323	-	980	2,249	-	(1,033)	(93)
606 Commission for the Blind	235,172	35,115	-	569	1,087	-	51,729	14,704	82,499	7,162	10,735
609 Indian Affairs	910,349	(13,253)	872,080	190	3,036	(19,362)	9,237	2,477	26,013	4,232	554
624 Aging & Long Term Svcs	1,951,764	450,266	1,233,365	4,370	30,780	(9,891)	51,630	38,746	62,263	16,300	34,590
630 Human Services	2,010,075	282,202	-	375,218	23,258	2,719	315,404	127,498	294,911	(22,739)	317,084
631 Workforce Solutions	32,125	324,257	-	4,408	13,692	-	(489,357)	40,729	269,759	33,578	105,939
632 Workers Compensation Admin	470,167	281,194	-	820	3,897	-	24,892	16,766	78,051	33,428	17,101
635 Workforce Trng & Development	12,013	-	-	-	(855)	-	954	-	-	4,519	-
644 Vocational Rehabilitation	441,729	4,407	-	3,537	5,753	-	265,249	54,926	2,368	36,198	36,544
645 Disability Commission	26,494	(2,821)	-	84	1,227	-	3,360	2,439	4,521	616	1,211
647 Developmntl Disabilities Comm	62,210	-	-	341	27,203	-	12,966	4,498	-	(3,570)	2,856
662 Miners' Hospital	156,529	-	-	2,097	8,382	(3,700)	49,891	-	-	11,014	51,645
665 Dept of Health	5,894,504	2,426,636	410,299	38,229	102,857	(262)	604,805	78,044	1,262,022	80,287	554,829
667 Dept of Environment	2,142,308	164,107	1,401,362	8,340	10,493	(464)	102,639	81,759	130,455	11,970	90,198
668 Natural Resources Trustee	(2,522)	-	-	342	1,134	-	5,337	1,733	-	139	442
669 Health Policy Commission	11,436	-	-	(45)	(377)	-	(174)	-	-	(374)	(1,495)
670 Veterans Services	158,041	14,088	-	205	3,142	-	19,570	14,889	14,448	9,963	5,895
690 Children, Youth & Families	2,400,605	958,977	4,793	28,284	75,498	224	259,361	88,392	407,110	27,783	321,002
705 Dept of Military Affairs	257,859	-	168,810	1,340	1,580	(631)	32,546	4,498	-	6,572	7,975
760 Parole Brd	29,691	-	-	34	520	-	3,536	-	-	209	781
765 Juvenile Parole Brd	(6,240)	-	-	(15)	141	-	(1)	(583)	(2,784)	(1,218)	(473)
770 Dept of Corrections	10,126,857	4,736,491	(2,492)	21,055	2,967	-	226,708	303,342	4,276,904	53,900	321,577
780 Crime Victims Reparations	73,504	-	-	510	639	-	18,474	2,249	-	3,763	2,901
790 Dept of Public Safety	2,689,453	1,328,387	138,658	10,187	1,625	(5,683)	179,742	71,842	606,564	18,929	151,749
795 Homeland Security & Emergency Mgmt	(16,973)	4,449	4,793	2,601	3,805	69	22,025	(14,351)	(66,814)	4,892	7,118
805 Dept of Transportation	7,626,528	-	6,727,038	63,229	3,686	25,520	163,464	13,310	-	195,877	306,113
924 Public Education Department	3,383,426	192,750	2,564,158	6,786	16,013	144,395	139,166	13,237	105,583	43,933	37,358
925 Other Education	295	-	-	295	-	-	-	-	-	-	-

STATE OF NEW MEXICO  
FY 2013 STATEWIDE COST ALLOCATION PLAN

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930 Regional Educational Cooperatives	(30,099)	-	-	2,779	-	-	-	-	-	-	-
940 Public School Facilities Authority	2,776,018	-	2,527,099	434	13,426	204,565	11,977	5,715	-	21,879	6,339
950 Higher Education Other	0	-	-	-	-	-	-	-	-	-	-
952 University of New Mexico	9,589,448	267,792	6,251,030	103,404	-	(21,666)	-	14,852	113,456	-	-
954 New Mexico State University	6,005,123	97,637	4,554,485	47,234	-	(13,569)	-	-	-	-	-
956 New Mexico Highlands University	1,818,885	-	1,671,860	5,181	-	(468)	-	-	-	-	-
958 Western New Mexico University	1,233,230	-	1,159,821	2,656	-	(219)	-	-	-	-	-
960 Eastern New Mexico University	2,423,427	-	2,209,954	7,880	-	1,012	-	-	-	-	-
962 New Mexico Inst of Mining & Technol	1,628,905	-	1,309,947	11,768	-	(1,112)	-	-	-	-	-
964 Northern New Mexico College	802,134	-	743,188	2,018	-	602	-	-	-	-	-
966 Santa Fe Community College	132,905	-	13,878	4,017	-	-	-	-	-	-	-
968 Central New Mexico Comm College	496,622	-	45,064	14,639	-	-	-	-	-	-	-
970 Luna Community College	37,362	-	7,194	1,167	-	-	-	-	-	-	-
972 Mesalands Community College	32,874	-	8,387	805	-	-	-	-	-	-	-
974 New Mexico Junior College	6,184	-	(48,998)	2,047	-	-	-	-	-	-	-
976 San Juan College	132,770	-	(31,095)	5,774	-	-	-	-	-	-	-
977 Clovis Community College	35,127	-	(28,709)	2,143	-	-	-	-	-	-	-
978 New Mexico Military Institute	892,561	-	853,639	1,872	-	(8,104)	-	-	-	-	-
979 NM Sch for the Visually Impaired	540,305	-	548,604	899	-	(7,951)	-	-	-	-	-
980 NM Sch for the Deaf	781,375	-	761,385	1,065	-	(7,268)	-	-	-	-	-
993 Public School Support	215,827	-	-	215,827	-	-	-	-	-	-	-
999 Other	7,798,316	445,712	2,709,405	408,325	-	(203,156)	-	456,374	3,811,114	-	-
<b>Total</b>	<b>\$ 101,806,203</b>	<b>\$ 14,550,549</b>	<b>\$ 44,529,596</b>	<b>\$ 1,646,068</b>	<b>\$ 786,801</b>	<b>\$ 1,275,193</b>	<b>\$ 5,200,447</b>	<b>\$ 1,654,998</b>	<b>\$ 12,508,808</b>	<b>\$ 1,344,473</b>	<b>\$ 3,638,414</b>

STATE OF NEW MEXICO  
FY 2013 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	369 Commission on Public Records	305 Attorney General CS	394 State Treasurer	950 Higher Education Department
111 Legislative Council Service	18,490	-	10,291	-
112 Legislative Finance Committee	2,830	-	3,762	-
114 Senate Chief Clerk	-	-	529	-
115 House Chief Clerk	-	-	1,371	-
117 Legislative Education Study Committee	39	-	2,012	-
119 Legislative Building	67	-	5,803	-
131 Legislature	72	-	16,422	-
205 Supreme Court Law Library	-	-	3,329	-
208 NM Compilation Commission	-	-	2,601	-
210 Judicial Standards Commission	1,437	-	2,152	-
215 Court of Appeals	4,161	-	4,554	-
216 Supreme Court	5,128	-	695	-
218 Administrative Office of the Courts	894	-	135,373	-
219 Supreme Crt Building Commission	-	-	(9,260)	-
231 Judicial District Court 1st	-	-	5,209	-
232 Judicial District Court 2nd	-	-	11,063	-
233 Judicial District Court 3rd	-	-	5,481	-
234 Judicial District Court 4th	-	-	3,215	-
235 Judicial District Court 5th	-	-	9,033	-
236 Judicial District Court 6th	-	-	6,249	-
237 Judicial District Court 7th	-	-	5,135	-
238 Judicial District Court 8th	-	-	4,913	-
239 Judicial District Court 9th	-	-	4,077	-
240 Judicial District Court 10th	-	-	1,573	-
241 Judicial District Court 11th	-	-	8,525	-
242 Judicial District Court 12th	-	-	3,783	-
243 Judicial District Court 13th	-	-	11,144	-
244 Bernalillo County Metropolitan Crt	23,099	-	12,199	-
251 Judicial District Attorney 1st	-	-	2,643	-
252 Judicial District Attorney 2nd	-	-	5,561	-
253 Judicial District Attorney 3rd	-	-	3,015	-
254 Judicial District Attorney 4th	-	-	3,025	-
255 Judicial District Attorney 5th	-	-	3,116	-
256 Judicial District Attorney 6th	-	-	2,877	-
257 Judicial District Attorney 7th	-	-	3,301	-
258 Judicial District Attorney 8th	-	-	3,021	-
259 Judicial District Attorney 9th	-	-	3,341	-
260 Judicial District Attorney 10th	-	-	1,644	-
261 Judicial District Attorney 11th	-	-	3,090	-
262 Judicial District Attorney 12th	-	-	5,166	-
263 Judicial District Attorney 13th	-	-	4,264	-



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Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	369 Commission on Public Records	305 Attorney General CS	394 State Treasurer	950 Higher Education Department
264 Administrative Office of the DAs	28,110	-	11,821	-
265 Judicial District Attorney 11th Div II	-	-	1,930	-
305 Attorney General	-	2,632,587	(2,735)	-
308 State Auditor	2,477	(17,721)	1,273	-
333 Taxation and Revenue	179,797	25,443	(324,460)	-
337 Investment Council	731	63,488	4,165	-
341-541 DFA Education Account	-	-	-	-
341-543 DFA Finance Board	4,215	11,897	-	-
341-543 DFA Comm Devel Other	-	-	-	-
341-544 DFA Financial Control Other	-	-	-	-
342 Public School Insurance Authority	1,966	-	3,104	-
343 Retiree Healthcare Authority	-	-	18,669	-
350-598 GSD Program Support	21,117	-	(214)	-
350-604 GSD Purchasing Other	-	-	-	-
350-605 GSD Printing & Graphics	(1,140)	-	206	-
350-606 GSD Risk Management	(2,851)	-	88,930	-
350-609 GSD Aviation	(353)	-	(393)	-
350-609 GSD Motor Pool	(878)	-	409	-
350-609 GSD Surplus Property	(433)	-	(796)	-
352 Education Retirement Brd	7,381	18,447	20,110	-
354 Sentencing Commission	-	-	(408)	-
355 Public Defender	28,177	-	35,257	-
356 Governor	(4,094)	-	2,086	-
360 Lieutenant Governor	196	-	237	-
361 DOIT	174	-	20,455	-
366 Public Employees Retirement Assoc	30,282	34,857	8,495	-
369 CPR - Other	701,131	-	-	-
370 Secretary of State	10,145	16,612	8,988	-
379 Public Employees Labor Relations Board	-	18,447	451	-
394 State Treasurer Other	-	-	944,709	-
404 Brd of Examiners - Architects	2,288	18,447	851	-
416 Sports Authority	-	-	-	-
417 Border Authority	-	(5,990)	1,376	-
418 Tourism Department	-	-	21,147	-
419 Economic Development	(582)	46,756	6,944	-
420 Regulation and Licensing	105,121	619,759	25,408	-
430 Public Regulation Commission	75,990	-	25,969	-
446 Brd of Medical Examiners	(4,771)	18,447	2,029	-
449 Board of Nursing	9,517	18,371	3,021	-
460 NM State Fair	-	18,371	-	-
464 Brd of Licensure - Engineers	995	25,199	2,425	-
465 Gaming Control Brd	12,120	-	3,631	-
469 Racing Commission	(3,572)	14,070	3,263	-
479 Brd of Veterinary Medicine	45	18,371	1,774	-

STATE OF NEW MEXICO  
FY 2013 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	369 Commission on Public Records	305 Attorney General CS	394 State Treasurer	950 Higher Education Department
490 Cumbres & Toltec Railroad Comm	-	18,447	-	-
491 Military Base Planning	-	13,006	524	-
495 Spaceport Authority	-	-	3,395	-
505 Dept of Cultural Affairs	4,737	130,686	63,738	-
508 Livestock Board	8,931	18,447	12,448	-
516 Dept of Game & Fish	21,813	18,795	66,047	-
521 Energy, Minerals & Natural Resources	(280)	74,515	79,596	-
522 Youth Conservation Corp	452	-	1,573	-
538 Intertribal Ceremonial Office	-	-	(74)	-
539 Commission on Public Lands	6,769	-	17,362	-
550 Office of State Engineer/SC	27,710	56,136	20,349	-
551 Interstate Stream Commission	-	-	-	-
569 Organic Commodity Commission	1,686	16,192	1,501	-
601 Commission on Women	3,164	18,793	4,745	-
603 Office of African Amer Affairs	-	-	2,410	-
604 Comm for Deaf & Hearing Impaired	-	24,658	4,543	-
605 MLK Commission	-	13,006	1,556	-
606 Commission for the Blind	22	18,371	13,179	-
609 Indian Affairs	11	21,252	3,883	-
624 Aging & Long Term Svcs	9,329	-	30,017	-
630 Human Services	118,640	-	175,880	-
631 Workforce Solutions	(1,830)	107,540	(376,588)	-
632 Workers Compensation Admin	3,538	-	10,480	-
635 Workforce Trng & Development	7,394	-	-	-
644 Vocational Rehabilitation	9,216	-	23,530	-
645 Disability Commission	-	14,070	1,789	-
647 Developmntl Disabilities Comm	1,013	5,426	11,477	-
662 Miners' Hospital	-	-	37,200	-
665 Dept of Health	56,052	18,994	261,711	-
667 Dept of Environment	42,835	38,173	60,441	-
668 Natural Resources Trustee	-	(12,435)	786	-
669 Health Policy Commission	611	13,254	37	-
670 Veterans Services	410	67,548	7,883	-
690 Children, Youth & Families	10,935	-	218,245	-
705 Dept of Military Affairs	10,246	-	24,923	-
760 Parole Brd	8,876	13,006	2,730	-
765 Juvenile Parole Brd	(1,265)	-	(43)	-
770 Dept of Corrections	98,542	-	87,862	-
780 Crime Victims Reparations	3,539	18,371	23,057	-
790 Dept of Public Safety	10,684	59,513	117,258	-
795 Homeland Security & Emergency Mgmnt	-	-	14,441	-
805 Dept of Transportation	13,359	-	114,932	-
924 Public Education Department	(13,727)	-	133,775	-
925 Other Education	-	-	-	-

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FY 2013 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	369 Commission on Public Records	305 Attorney General CS	394 State Treasurer	950 Higher Education Department
930 Regional Educational Cooperatives	-	(32,878)	-	-
940 Public School Facilities Authority	578	(30,607)	14,612	-
950 Higher Education Other	-	-	-	0
952 University of New Mexico	-	-	-	2,860,579
954 New Mexico State University	10,500	-	-	1,308,836
956 New Mexico Highlands University	-	-	-	142,313
958 Western New Mexico University	-	-	-	70,972
960 Eastern New Mexico University	-	-	-	204,581
962 New Mexico Inst of Mining & Technol	-	-	-	308,301
964 Northern New Mexico College	-	-	-	56,327
966 Santa Fe Community College	-	-	-	115,010
968 Central New Mexico Comm College	-	-	-	436,918
970 Luna Community College	-	-	-	29,001
972 Mesalands Community College	-	-	-	23,682
974 New Mexico Junior College	-	-	-	53,135
976 San Juan College	-	-	-	158,091
977 Clovis Community College	-	-	-	61,693
978 New Mexico Military Institute	-	-	-	45,154
979 NM Sch for the Visually Impaired	-	(1,248)	-	-
980 NM Sch for the Deaf	1,538	24,656	-	-
993 Public School Support	-	-	-	-
999 Other	127,490	43,052	-	-
Total	<u>\$ 1,863,036</u>	<u>\$ 4,384,593</u>	<u>\$ 2,548,634</u>	<u>\$ 5,874,592</u>