

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: November 23, 2015
FILING REF.: The preced-
ing agreement was dated:
October 29, 2014 G16666

SECTION I: ALLOCATED COSTS

The central service 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, 2014 for further allocation to Federal grants, contracts and other agreements performed at those departments and agencies.

SECTION II: BILLED COSTS

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
 - Communications Services
 - Information Systems Services
 - Statewide Human Resources, Accounting & Mgmt Reporting System
4. General Services Department
 - Program Support
 - Office of the Secretary
 - Administrative Services Division
 - 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: November 23, 2015

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)

RC Spilman

Ronald C. Spilman

STATE CONTROLLER

25 Nov 2015

BY THE COGNIZANT AGENCY

ON BEHALF OF THE FEDERAL GOVERNMENT

DEPARTMENT OF HEALTH AND HUMAN SERVICES

(AGENCY)

Arif M. Karim -S

(SIGNATURE)

Arif Karim

(NAME)

Director, Cost Allocation Services

(TITLE)

November 23, 2015

(DATE)

HHS Representative Janet H. Turner

Telephone (415) 437-7820

Digitally signed by Arif M. Karim -S
DN: cn=US, o=U.S. Government, ou=HHS, ou=PSC, ou=People, cn=Arif M. Karim -S,
0.9.2342.19200300.100.1.1=2000212895
Date: 2015.11.24 23:18:15 -0600

STATE OF NEW MEXICO
FY 2014 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Department	Total FY2014 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
111 Legislative Council Service	42,293	-	2,120	427	-	-	8,002	-	-	1,091	6,913
112 Legislative Finance Committee	15,979	-	-	297	-	-	2,750	-	-	1,453	5,869
114 Senate Chief Clerk	3,227	-	-	87	-	-	1,713	-	-	(95)	1,231
115 House Chief Clerk	4,042	-	-	82	-	-	1,560	-	-	94	1,383
117 Legislative Education Study Committee	4,870	-	-	91	-	-	1,135	-	-	815	1,399
119 Legislative Building	17,950	-	-	317	-	-	6,380	-	-	(105)	7,234
131 Legislature	23,545	-	-	550	-	-	10,457	-	-	-	-
205 Supreme Court Law Library	6,230	-	-	110	-	-	1,610	-	-	846	1,080
208 NM Compilation Commission	15,955	-	-	167	-	-	12,194	-	-	1,089	910
210 Judicial Standards Commission	7,250	-	-	58	-	-	2,397	-	-	1,896	1,215
215 Court of Appeals	309,832	-	279,583	427	-	144	7,177	-	-	7,758	8,195
216 Supreme Court	12,474	-	-	219	-	-	3,967	-	-	(396)	4,300
218 Administrative Office of the Courts	435,156	-	92,201	4,798	-	(3,353)	260,179	-	-	(75,659)	62,122
219 Supreme Crt Building Commission	10,391	-	64,584	60	-	278	(57,971)	-	-	184	2,462
231 Judicial District Court 1st	26,830	-	(30)	523	-	-	8,187	-	-	1,267	13,299
232 Judicial District Court 2nd	65,064	-	1,160	1,778	-	-	18,537	-	-	(12,178)	47,300
233 Judicial District Court 3rd	18,514	-	(769)	486	-	6	8,398	-	-	(6,713)	13,019
234 Judicial District Court 4th	14,990	-	-	176	-	-	6,917	-	-	1,120	4,334
235 Judicial District Court 5th	41,881	-	87	469	-	14	6,939	-	-	16,917	10,876
236 Judicial District Court 6th	33,171	-	20,284	228	-	52	4,298	-	-	(1,089)	5,177
237 Judicial District Court 7th	16,817	-	2,809	188	-	1	3,328	-	-	3,787	2,881
238 Judicial District Court 8th	45,323	-	16,135	219	-	-	16,220	-	-	4,650	4,537
239 Judicial District Court 9th	21,260	-	(101)	287	-	-	15,396	-	-	(4,434)	7,117
240 Judicial District Court 10th	4,874	-	-	59	-	-	1,130	-	-	912	1,518
241 Judicial District Court 11th	59,523	-	29,604	471	-	1	7,141	-	-	5,358	10,909
242 Judicial District Court 12th	40,206	-	-	229	-	-	5,278	-	-	26,492	5,328
243 Judicial District Court 13th	32,815	-	(10)	500	-	-	4,644	-	-	7,300	12,379
244 Bernalillo County Metropolitan Crt	136,817	-	14,944	1,879	-	-	32,523	-	-	18,225	40,818
251 Judicial District Attorney 1st	17,180	(506)	-	350	-	-	5,965	(88)	(485)	785	9,493
252 Judicial District Attorney 2nd	63,220	-	-	1,405	-	-	9,564	-	-	6,374	41,996
253 Judicial District Attorney 3rd	21,346	-	-	372	-	-	5,224	-	-	2,686	10,573
254 Judicial District Attorney 4th	10,606	-	-	216	-	-	875	-	-	2,214	5,228
255 Judicial District Attorney 5th	13,601	-	-	325	-	-	1,015	-	-	392	9,682
256 Judicial District Attorney 6th	17,756	-	-	170	-	-	10,877	-	-	(363)	5,075
257 Judicial District Attorney 7th	16,495	-	-	168	-	-	5,223	-	-	4,293	4,468
258 Judicial District Attorney 8th	(5,402)	-	-	176	-	-	(1,216)	-	-	(10,644)	4,316
259 Judicial District Attorney 9th	16,349	-	-	198	-	-	18,203	-	-	(9,414)	5,058
260 Judicial District Attorney 10th	(3,277)	-	-	71	-	-	1,599	-	-	(7,820)	1,686
261 Judicial District Attorney 11th	6,129	-	-	279	-	-	(175)	-	-	(8,114)	11,809
262 Judicial District Attorney 12th	14,255	-	-	225	-	-	3,829	-	-	153	6,206
263 Judicial District Attorney 13th	1,799	-	277	329	-	-	(501)	-	-	(10,624)	9,306

STATE OF NEW MEXICO
FY 2014 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Department	Total FY2014 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
264 Administrative Office of the DAs	18,029	-	-	146	-	-	2,674	-	-	(2,455)	2,834
265 Judicial District Attorney 11th Div II	16,747	-	-	150	-	-	11,002	-	-	(894)	4,874
305 Attorney General	4,284,831	-	-	-	-	-	-	-	-	-	-
308 State Auditor	(9,703)	-	-	176	3,998	-	2,734	(1,090)	-	2,366	3,046
333 Taxation and Revenue	1,311,824	428,110	18,512	5,945	11,148	-	307,881	86,163	262,506	1,687	144,627
337 Investment Council	90,390	-	-	2,912	3,815	-	27,330	642	-	3,318	3,940
341-541 DFA Education Account	(57,359)	-	-	(57,359)	-	-	-	-	-	-	-
341-541 DFA Finance Board	139,706	-	-	91,769	-	-	(230)	-	-	-	-
341-543 DFA Comm Devel Other	1,824,266	-	-	-	-	1,824,266	-	-	-	-	-
342 Public School Insurance Authority	35,112	-	-	29,733	2,212	-	5,380	-	-	166	1,789
343 Retiree Healthcare Authority	56,083	-	-	21,788	4,462	-	18,610	1,286	-	(3,572)	4,008
350-598 GSD Program Support	(137,127)	(174,850)	-	316	6,234	-	5,954	3,092	10,392	59	1,982
350-605 GSD Printing & Graphics	(62,660)	(26,818)	-	205	-	-	3,387	(6,098)	(35,172)	34	1,533
350-606 GSD Risk Management	846,459	28,545	-	38,023	6,191	-	684,476	4,854	16,733	15,560	3,231
350-609 GSD Aviation	(23,907)	(13,712)	-	74	-	-	2,772	(1,622)	(12,456)	(0)	805
350-609 GSD Motor Pool	109,340	40,800	-	703	403	-	21,563	7,043	31,698	102	5,284
350-609 GSD Surplus Property	211,357	152,771	-	(261)	-	-	(96)	11,856	47,116	(109)	178
352 Education Retirement Brd	78,792	-	-	4,496	5,906	-	43,808	642	-	(7,968)	8,247
354 Sentencing Commission	1,962	-	-	31	284	-	1,453	-	-	(2)	-
355 Public Defender	122,656	(22,348)	-	3,063	13,850	-	36,311	4,467	(17,861)	(1,440)	59,439
356 Governor	358,942	(22,541)	-	197	165,231	-	243,517	(4,431)	(24,372)	(163)	3,161
360 Lieutenant Governor	62,988	-	-	44	21,982	-	41,682	-	-	(1,578)	353
361 DOIT	2,397,450	748,003	686,984	3,557	15,070	522	564,494	59,135	270,072	7,562	28,645
366 Public Employees Retirement Assoc	(218,685)	-	-	1,845	7,751	-	97,566	(58,337)	(314,888)	873	9,134
369 CPR - Other	725,230	-	-	-	-	-	-	-	-	-	-
370 Secretary of State	61,481	-	-	(64)	6,694	199	12,905	(1,733)	-	1,249	2,933
379 Public Employees Labor Relations Board	4,878	-	-	9	1,051	-	81	642	-	87	168
394 State Treasurer Other	693,314	-	-	-	-	-	-	-	-	-	-
404 Brd of Examiners - Architects	7,883	-	-	31	1,333	-	(1,026)	1,188	-	77	360
416 Sports Authority	(1,373)	-	-	-	-	-	(1,373)	-	-	-	-
417 Border Authority	13,907	-	(931)	23	1,447	-	637	-	-	193	492
418 Tourism Department	238,035	49,587	(25)	938	5,685	-	16,349	25,571	114,866	4,008	6,237
419 Economic Development	225,621	79,459	(1,235)	321	7,506	4,538	1,749	10,632	46,579	2,640	3,626
420 Regulation and Licensing	1,268,813	580,690	-	1,492	11,760	11	12,624	35,747	133,609	(3,267)	36,914
430 Public Regulation Commission	314,876	-	5,657	2,687	18,849	-	44,871	29,277	137,879	13,207	45,007
446 Brd of Medical Examiners	24,572	-	-	134	2,806	-	3,296	642	-	534	2,364
449 Board of Nursing	33,778	-	-	216	1,715	-	3,894	642	-	1,639	2,382
460 NM State Fair	77,391	-	68,820	940	2,340	(9,932)	(270)	-	-	-	(1,996)
464 Brd of Licensure - Engineers	31,925	-	-	70	1,206	-	3,296	(3,465)	-	(4,411)	379
465 Gaming Control Brd	43,083	9,616	-	343	3,603	-	6,887	2,453	8,444	3,092	5,631
469 Racing Commission	34,548	-	-	121	8,820	-	5,344	(1,733)	-	803	2,189
479 Brd of Veterinary Medicine	21,978	-	-	28	1,376	-	(200)	642	-	829	495
490 Cumbres & Toltec Railroad Comm	92,997	-	91,124	286	-	(401)	(78)	-	-	-	(392)
491 Military Base Planning	68,447	-	74,370	8	2,000	1,917	787	-	-	69	152

STATE OF NEW MEXICO
FY 2014 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Department	Total FY2014 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
495 Spaceport Authority	259,968	-	231,156	(87)	9,272	10,816	2,089	642	-	2,670	912
505 Dept of Cultural Affairs	2,333,248	415,453	1,130,044	2,724	15,049	(11,500)	33,787	81,337	373,085	27,925	76,606
508 Livestock Board	106,997	-	-	490	2,695	-	8,695	642	-	70,250	10,851
516 Dept of Game & Fish	465,815	-	21,752	3,275	18,646	1,836	53,851	4,304	-	250,504	36,246
521 Energy, Minerals & Natural Resources	1,274,933	137,019	570,860	4,599	11,201	3,355	105,403	25,506	97,968	35,873	178,686
522 Youth Conservation Corp	10,376	-	-	426	3,579	-	2,853	-	-	2,063	363
538 Intertribal Ceremonial Office	417	-	-	(11)	-	-	418	-	-	9	-
539 Commission on Public Lands	92,144	-	1	1,041	10,876	-	38,176	-	-	3,725	25,146
550 Office of State Engineer/ISC	927,532	289,592	331,200	4,387	28,197	13,425	25,198	30,585	113,696	9,741	36,382
551 Interstate Stream Commission	149,157	-	150,026	-	-	-	-	-	-	-	-
569 Organic Commodity Commission	4,759	-	-	14	(1,640)	-	(1,181)	(1,733)	-	(1,980)	(625)
601 Commission on Women	11,816	-	-	(39)	(5,064)	-	(257)	(6,930)	-	(2,824)	(2,685)
603 Office of African Amer Affairs	6,397	-	-	50	2,284	-	412	642	-	753	552
604 Comm for Deaf & Hearing Impaired	14,413	-	-	305	(41)	40	3,478	(447)	-	2,442	1,715
605 MLK Commission	(6,752)	-	-	(3)	1,687	-	453	642	-	261	168
606 Commission for the Blind	261,057	36,368	-	608	4,069	-	30,335	29,862	119,006	5,024	12,530
609 Indian Affairs	684,779	16,279	635,516	121	6,597	(21,231)	2,796	3,353	14,111	(5,693)	1,172
624 Aging & Long Term Svcs	1,075,607	228,686	659,858	3,494	37,291	(21,311)	28,380	19,658	50,960	14,847	29,971
630 Human Services	1,111,305	190,944	-	352,385	41,753	5,400	105,620	42,015	16,499	42,557	306,191
631 Workforce Solutions	637,881	298,615	-	4,676	14,555	-	(126,900)	57,399	218,982	119,067	103,780
632 Workers Compensation Admin	433,544	281,565	-	956	6,150	-	14,842	21,002	81,292	2,603	18,090
635 Workforce Trng & Development	31,495	7,971	-	-	(509)	-	848	1,771	8,343	(18)	-
644 Vocational Rehabilitation	261,424	(3,509)	-	3,404	1,730	-	213,823	(1,485)	(2,651)	(4,932)	35,740
645 Disability Commission	17,152	(4,755)	-	55	469	-	1,688	(2,653)	(5,060)	874	1,042
647 Developmntl Disabilities Comm	57,219	-	-	257	23,410	-	3,610	1,286	-	6,636	2,174
662 Miners' Hospital	120,700	-	-	2,269	10,190	-	25,489	-	-	9,361	45,827
665 Dept of Health	6,456,732	2,041,304	255,188	44,436	138,718	108	365,722	904,595	1,802,876	100,084	539,490
667 Dept of Environment	1,468,898	142,638	919,810	8,521	3,827	8,329	49,072	43,430	99,116	21,793	94,682
668 Natural Resources Trustee	(5,005)	-	-	186	1,546	-	4,121	642	-	217	(454)
669 Health Policy Commission	7,507	-	-	(83)	73	-	(375)	(1,733)	-	(236)	(1,157)
670 Veterans Services	77,972	26,322	-	177	3,835	-	11,517	10,144	20,211	(2,372)	5,230
690 Children, Youth & Families	2,958,588	1,172,492	437	29,869	60,077	444	78,632	219,658	899,110	37,023	337,902
705 Dept of Military Affairs	168,058	-	98,948	1,412	6,615	1,211	15,856	(5,198)	-	14,109	7,139
760 Parole Brd	1,837	-	-	30	808	-	1,954	-	-	413	723
765 Juvenile Parole Brd	(3,256)	-	-	(16)	354	-	(12)	-	-	(364)	(385)
770 Dept of Corrections	10,876,750	4,363,521	32	21,627	7,985	-	141,336	1,135,719	4,682,007	40,674	332,458
780 Crime Victims Reparations	52,062	-	-	620	641	-	6,174	642	-	2,156	2,992
790 Dept of Public Safety	2,631,815	1,418,520	180,781	10,066	7,034	814	90,198	137,455	493,676	43,454	137,664
795 Homeland Security & Emergency Mgmnt	45,245	(4,611)	437	2,681	2,462	137	12,669	4,317	(2,388)	11,324	7,521
805 Dept of Transportation	4,730,225	-	4,046,955	75,544	5,768	22,429	(13,429)	392	-	204,328	322,216
924 Public Education Department	5,755,041	174,490	5,067,721	2,705	20,783	227,364	38,088	15,085	80,626	44,336	20,333
925 Other Education	(2,536)	-	-	(2,536)	-	-	-	-	-	-	-
930 Regional Educational Cooperatives	(3,272)	-	-	(3,272)	-	-	-	-	-	-	-
940 Public School Facilities Authority	1,862,862	-	1,401,940	448	26,465	406,295	4,697	642	-	4,970	6,187

STATE OF NEW MEXICO
FY 2014 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Department	Total FY2014 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
950 Higher Education Other	(0)	-	-	-	-	-	-	-	-	-	-
952 University of New Mexico	5,981,879	267,792	3,749,700	109,905	-	(195,090)	-	22,464	105,789	-	-
954 New Mexico State University	3,885,374	97,637	2,675,632	59,108	-	(114,025)	-	-	-	-	-
956 New Mexico Highlands University	1,079,077	-	993,484	5,958	-	(28,739)	-	-	-	-	-
958 Western New Mexico University	741,632	-	699,045	3,273	-	(21,315)	-	-	-	-	-
960 Eastern New Mexico University	1,578,510	-	1,314,174	13,554	-	(50,116)	-	-	-	-	-
962 New Mexico Inst of Mining & Technol	785,641	-	732,373	9,105	-	(51,239)	-	-	-	-	-
964 Northern New Mexico College	493,446	-	452,209	2,774	-	(19,264)	-	-	-	-	-
966 Santa Fe Community College	99,786	-	351	4,802	-	-	-	-	-	-	-
968 Central New Mexico Comm College	375,617	-	(11,482)	17,869	-	-	-	-	-	-	-
970 Luna Community College	14,252	-	(4,058)	1,188	-	-	-	-	-	-	-
972 Mesalands Community College	9,161	-	(2,576)	707	-	-	-	-	-	-	-
974 New Mexico Junior College	24,497	-	(28,385)	2,611	-	-	-	-	-	-	-
976 San Juan College	61,892	-	(40,892)	5,873	-	-	-	-	-	-	-
977 Clovis Community College	42,363	-	(6,068)	2,421	-	-	-	-	-	-	-
978 New Mexico Military Institute	603,581	-	577,923	2,440	-	(21,580)	-	-	-	-	-
979 NM Sch for the Visually Impaired	209,160	-	204,348	1,018	-	(14,045)	-	-	-	-	-
980 NM Sch for the Deaf	383,854	-	398,322	1,361	-	(20,279)	-	-	-	-	-
993 Public School Support	264,476	-	-	264,476	-	-	-	-	-	-	-
999 Other	6,651,470	505,790	4,804,347	414,997	(3,905)	5,949	(5)	(168,201)	1,022,590	-	-
Total	\$ 87,804,782	\$ 13,956,927	\$ 33,677,260	\$ 1,675,857	\$ 872,261	\$ 1,936,479	\$ 4,073,135	\$ 2,835,477	\$ 10,964,505	\$ 1,118,441	\$ 3,536,129

STATE OF NEW MEXICO
FY 2014 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Department	369 Commission on Public Records	305 Attorney General CS	394 State Treasurer	950 Higher Education Department
111 Legislative Council Service	16,452	-	7,289	-
112 Legislative Finance Committee	2,997	-	2,613	-
114 Senate Chief Clerk	-	-	290	-
115 House Chief Clerk	-	-	923	-
117 Legislative Education Study Committee	33	-	1,397	-
119 Legislative Building	56	-	4,069	-
131 Legislature	132	-	12,406	-
205 Supreme Court Law Library	-	-	2,585	-
208 NM Compilation Commission	-	-	1,595	-
210 Judicial Standards Commission	105	-	1,579	-
215 Court of Appeals	2,826	-	3,722	-
216 Supreme Court	3,271	-	1,113	-
218 Administrative Office of the Courts	3,837	-	91,031	-
219 Supreme Crt Building Commission	-	-	794	-
231 Judicial District Court 1st	-	-	3,584	-
232 Judicial District Court 2nd	-	-	8,468	-
233 Judicial District Court 3rd	-	-	4,088	-
234 Judicial District Court 4th	-	-	2,442	-
235 Judicial District Court 5th	-	-	6,580	-
236 Judicial District Court 6th	-	-	4,220	-
237 Judicial District Court 7th	-	-	3,823	-
238 Judicial District Court 8th	-	-	3,562	-
239 Judicial District Court 9th	-	-	2,993	-
240 Judicial District Court 10th	-	-	1,255	-
241 Judicial District Court 11th	-	-	6,037	-
242 Judicial District Court 12th	-	-	2,880	-
243 Judicial District Court 13th	-	-	8,002	-
244 Bernalillo County Metropolitan Crt	19,784	-	8,643	-
251 Judicial District Attorney 1st	-	-	1,666	-
252 Judicial District Attorney 2nd	-	-	3,881	-
253 Judicial District Attorney 3rd	-	-	2,491	-
254 Judicial District Attorney 4th	-	-	2,073	-
255 Judicial District Attorney 5th	-	-	2,187	-
256 Judicial District Attorney 6th	-	-	1,996	-
257 Judicial District Attorney 7th	-	-	2,343	-
258 Judicial District Attorney 8th	-	-	1,967	-
259 Judicial District Attorney 9th	-	-	2,303	-
260 Judicial District Attorney 10th	-	-	1,187	-
261 Judicial District Attorney 11th	-	-	2,329	-
262 Judicial District Attorney 12th	-	-	3,841	-
263 Judicial District Attorney 13th	-	-	3,012	-

STATE OF NEW MEXICO
FY 2014 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Department	369 Commission on Public Records	305 Attorney General CS	394 State Treasurer	950 Higher Education Department
264 Administrative Office of the DAs	6,865	-	7,964	-
265 Judicial District Attorney 11th Div II	-	-	1,615	-
305 Attorney General	-	4,284,831	-	-
308 State Auditor	811	(23,188)	1,444	-
333 Taxation and Revenue	(56,065)	29,532	71,778	-
337 Investment Council	(1,156)	46,002	3,587	-
341-541 DFA Education Account	-	-	-	-
341-541 DFA Finance Board	18,634	29,532	-	-
341-543 DFA Comm Devel Other	-	-	-	-
342 Public School Insurance Authority	(6,652)	-	2,484	-
343 Retiree Healthcare Authority	(6,082)	-	15,582	-
350-598 GSD Program Support	9,267	-	426	-
350-605 GSD Printing & Graphics	-	-	269	-
350-606 GSD Risk Management	-	-	48,846	-
350-609 GSD Aviation	-	-	232	-
350-609 GSD Motor Pool	-	-	1,744	-
350-609 GSD Surplus Property	-	-	(99)	-
352 Education Retirement Brd	4,914	2,458	16,289	-
354 Sentencing Commission	-	-	196	-
355 Public Defender	22,234	-	24,940	-
356 Governor	(3,191)	-	1,533	-
360 Lieutenant Governor	-	-	505	-
361 DOIT	(726)	-	14,132	-
366 Public Employees Retirement Assoc	(3,340)	34,756	5,954	-
369 CPR - Other	725,230	-	-	-
370 Secretary of State	7,104	24,350	7,844	-
379 Public Employees Labor Relations Board	-	2,458	382	-
394 State Treasurer Other	-	-	693,314	-
404 Brd of Examiners - Architects	2,876	2,458	586	-
416 Sports Authority	-	-	-	-
417 Border Authority	-	10,936	1,110	-
418 Tourism Department	-	-	14,819	-
419 Economic Development	1,049	64,289	4,470	-
420 Regulation and Licensing	12,823	429,104	17,305	-
430 Public Regulation Commission	(1,019)	-	18,462	-
446 Brd of Medical Examiners	10,822	2,458	1,514	-
449 Board of Nursing	3,685	17,488	2,115	-
460 NM State Fair	-	17,488	-	-
464 Brd of Licensure - Engineers	(228)	33,385	1,693	-
465 Gaming Control Brd	208	-	2,806	-
469 Racing Commission	(7,802)	24,350	2,456	-
479 Brd of Veterinary Medicine	37	17,488	1,282	-
490 Cumbres & Toltec Railroad Comm	-	2,458	-	-
491 Military Base Planning	-	(11,153)	297	-

STATE OF NEW MEXICO
FY 2014 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Department	369 Commission on Public Records	305 Attorney General CS	394 State Treasurer	950 Higher Education Department
495 Spaceport Authority	-	-	2,498	-
505 Dept of Cultural Affairs	(5,035)	148,413	45,358	-
508 Livestock Board	2,309	2,458	8,606	-
516 Dept of Game & Fish	2,198	24,105	49,097	-
521 Energy, Minerals & Natural Resources	4,953	40,387	59,123	-
522 Youth Conservation Corp	39	-	1,054	-
538 Intertribal Ceremonial Office	-	-	1	-
539 Commission on Public Lands	444	-	12,736	-
550 Office of State Engineer/ISC	(9,541)	40,464	14,206	-
551 Interstate Stream Commission	(869)	-	-	-
569 Organic Commodity Commission	-	11,246	658	-
601 Commission on Women	2,601	24,105	2,908	-
603 Office of African Amer Affairs	-	-	1,705	-
604 Comm for Deaf & Hearing Impaired	-	3,500	3,421	-
605 MLK Commission	-	(11,153)	1,193	-
606 Commission for the Blind	19	17,488	5,748	-
609 Indian Affairs	9	29,532	2,218	-
624 Aging & Long Term Svcs	2,152	-	21,623	-
630 Human Services	19,978	-	(12,036)	-
631 Workforce Solutions	96,384	14,467	(163,143)	-
632 Workers Compensation Admin	(587)	-	7,630	-
635 Workforce Trng & Develpment	13,089	-	-	-
644 Vocational Rehabilitation	2,624	-	16,681	-
645 Disability Commission	-	24,350	1,141	-
647 Developmntl Disabilities Comm	1,249	10,936	7,660	-
662 Miners' Hospital	-	-	27,564	-
665 Dept of Health	55,812	17,488	190,911	-
667 Dept of Environment	29,020	4,632	44,030	-
668 Natural Resources Trustee	-	(11,835)	570	-
669 Health Policy Commission	211	10,936	(129)	-
670 Veterans Services	168	(2,805)	5,546	-
690 Children, Youth & Families	7,785	-	115,159	-
705 Dept of Military Affairs	9,412	-	18,553	-
760 Parole Brd	7,058	(11,153)	2,004	-
765 Juvenile Parole Brd	(2,756)	-	(77)	-
770 Dept of Corrections	85,472	-	65,920	-
780 Crime Victims Reparations	4,149	17,488	17,199	-
790 Dept of Public Safety	(10,871)	38,256	84,768	-
795 Homeland Security & Emergency Mgmt	-	-	10,695	-
805 Dept of Transportation	(6,581)	-	72,603	-
924 Public Education Department	(29,605)	-	93,114	-
925 Other Education	-	-	-	-
930 Regional Educational Cooperatives	-	-	-	-
940 Public School Facilities Authority	137	-	11,080	-

STATE OF NEW MEXICO
FY 2014 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Department	369 Commission on Public Records	305 Attorney General CS	394 State Treasurer	950 Higher Education Department
950 Higher Education Other	-	-	-	(0)
952 University of New Mexico	-	-	-	1,921,319
954 New Mexico State University	6,309	-	-	1,160,713
956 New Mexico Highlands University	-	-	-	108,373
958 Western New Mexico University	-	-	-	60,630
960 Eastern New Mexico University	-	-	-	300,897
962 New Mexico Inst of Mining & Technol	-	-	-	95,402
964 Northern New Mexico College	-	-	-	57,727
966 Santa Fe Community College	-	-	-	94,633
968 Central New Mexico Comm College	-	-	-	369,231
970 Luna Community College	-	-	-	17,123
972 Mesalands Community College	-	-	-	11,030
974 New Mexico Junior College	-	-	-	50,270
976 San Juan College	-	-	-	96,911
977 Clovis Community College	-	-	-	46,010
978 New Mexico Military Institute	-	-	-	44,799
979 NM Sch for the Visually Impaired	350	17,488	-	-
980 NM Sch for the Deaf	949	3,500	-	-
993 Public School Support	-	-	-	-
999 Other	(6,918)	76,827	-	-
Total	\$ 1,071,907	\$ 5,582,606	\$ 2,068,730	\$ 4,435,068