

**State of New Mexico
FY 2021 Statewide Cost Allocation Plan
Section I: Allocated Costs**



**Based on
FY 2019 Actual Expenditures**



**P.O. Box 181054
Dallas, Texas 75218
(214) 321-2408
www.mgtconsulting.com**

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SECTION I: INTRODUCTION

The FY 2021 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, 2019 (FY 2019); 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, 2021 (FY 2021). The SWCAP is based on actual expenditures for the fiscal year ending June 30, 2019 (FY 2019) and allocation data incurred by the central services during FY 2019. The FY 2021 SWCAP has been prepared by MGT of America Consulting, LLC. 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 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*. 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 2 CFR Part 200:

- 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 2 CFR Part 200, 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 2 CFR Part 200, 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 2 CFR Part 200.
- ❖ ***State Organization Chart.*** A current State of New Mexico organization chart.
- ❖ ***FY 2021 Fixed Costs.*** A schedule providing a summary of the FY 2021 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 2019 costs to the approved fixed costs for FY 2019 (based on Actual FY 2017).
- ❖ ***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 2021 Statewide Cost Allocation Plan to establish cost allocations or billings for the fiscal year beginning July 1, 2020 and ending June 30, 2021 are allowable in accordance with the requirements of 2 CFR Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*, 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.

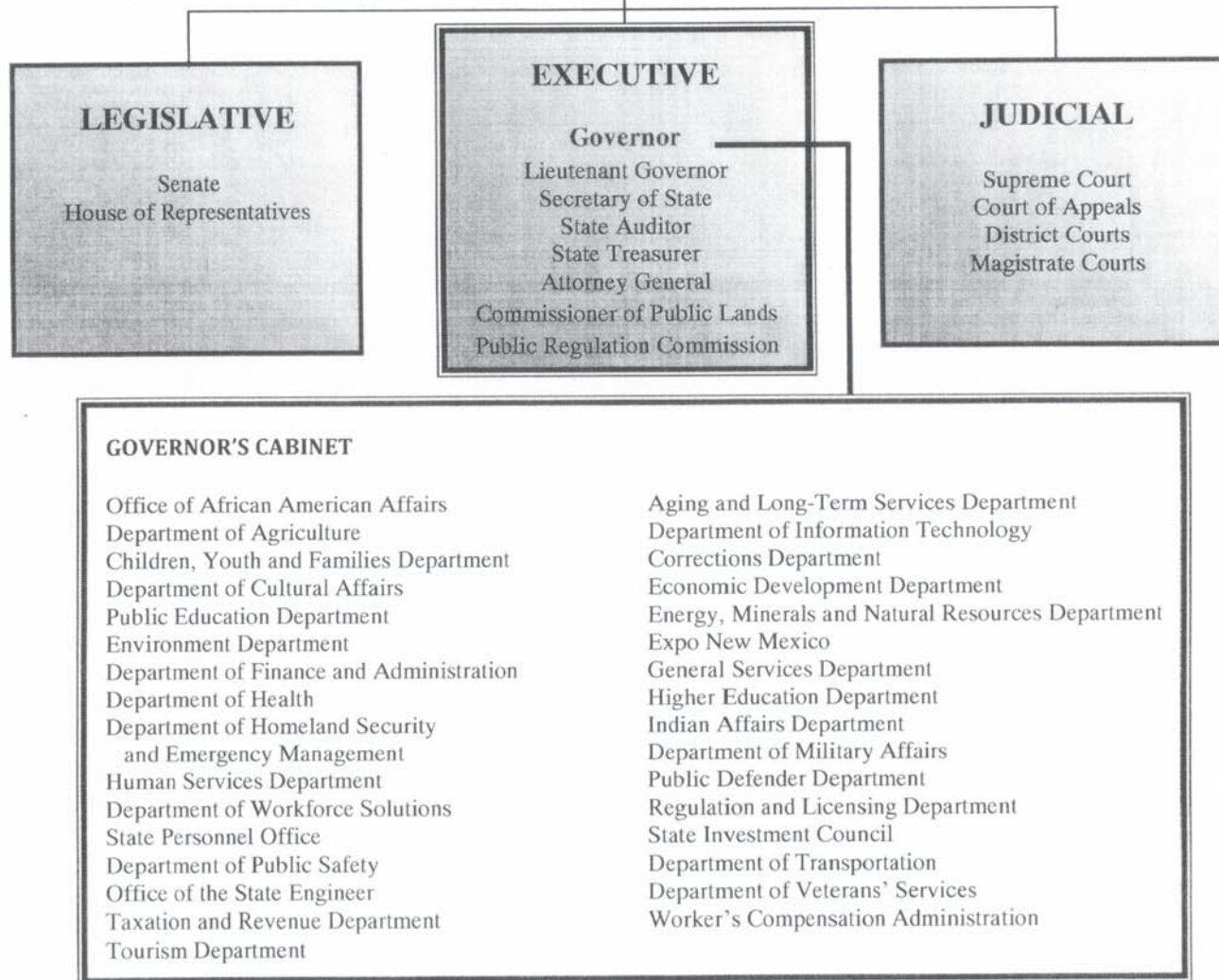
I declare that the foregoing is true and correct.

Governmental Unit: State of New Mexico
Signature:  CPA
Name of Official: Donna Montoya Trujillo
Title: State Controller
Date of Execution: March 25, 2020



SECTION III
STATE ORGANIZATION CHART

Citizens of New Mexico



SECTION IV
FY 2021 FIXED COSTS

SECTION IV: FY 2021 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, 2021 (FY 2021). FY 2021 Fixed costs include actual central services costs incurred during the fiscal year ended June 30, 2019 (FY 2019) allocated using FY 2019 allocation basis data; and a carry forward adjustment determined by comparing the allocations for FY 2019 (based on FY 2016 actual expenditures and data) to allocations based on FY 2019 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 2019 carry forward adjustment and FY 2021 fixed costs for each central service.

Exhibit A: Summary of Fixed Costs for the Fiscal Year Ending June 30, 2021

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 2021 fixed cost for each budget account.
- ❖ **Central Services.** A column is provided for each central service with the FY 2021 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 2019 carry forward adjustment and FY 2021 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 2019 Actual).** The amount of FY 2019 actual costs allocated to each budget account based on FY 2019 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 2021 Statewide Cost Allocation Plan

- ❖ ***Prior Year Totals (FY 2019 Proposed)***. The amount of FY 2019 costs allocated to each budget account in the FY 2019 SWCAP. These costs are the FY 2019 fixed costs less any carry forward adjustment in the FY 2019 fixed costs (FY 2017 actual costs).
- ❖ ***Carry Forward***. The amount of FY 2019 carry forward adjustment to be included in determining each budget account's FY 2021 fixed costs. The amount is calculated by deducting the FY 2019 Proposed costs from the FY 2019 Actual costs.
- ❖ ***Fixed Allocation (FY 2021 Fixed Costs)***. The FY 2021 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 2019 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 2021**

Department/Budget Account	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	215 Court of Appeals
Building Depreciation	-	-	-	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
Interest Expense	(636)	-	-	-	-	-	-	-	-	-	(95,061)
341-541 DFA - Policy & Budget	369	271	73	69	89	263	-	(104)	156	55	409
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	-	-
341-544 DFA - Financial Control	11,188	5,462	1,718	1,868	1,827	8,662	12,233	2,029	8,231	2,622	8,142
350-608 GSD Facilities Management	-	-	-	-	-	-	-	-	-	-	-
350-604 GSD Purchasing	107	476	21	34	215	160	-	537	230	798	1,053
378 Personnel Board	6,806	5,844	1,258	1,268	1,144	6,730	0	(1,188)	408	491	7,123
369 Commission on Public Records	56,033	8,559	-	-	103	107	115	-	-	(846)	(2,515)
305 Attorney General CS	-	-	-	-	-	-	-	-	-	-	-
394 State Treasurer	7,727	2,889	418	1,014	1,536	4,498	12,446	2,589	1,914	1,609	3,342
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 81,595	\$ 23,501	\$ 3,489	\$ 4,253	\$ 4,913	\$ 20,419	\$ 24,794	\$ 3,863	\$ 10,940	\$ 4,729	\$ (77,507)

**STATE OF NEW MEXICO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FY 2021**

Department/Budget Account	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	237 Judicial District Court 7th	238 Judicial District Court 8th
Building Depreciation	-	-	-	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
Interest Expense	-	133,973	49,346	11,224	28,726	(0)	-	(548)	(855)	(390)	(680)
341-541 DFA - Policy & Budget	576	4,646	(64)	560	2,027	533	177	513	243	186	231
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	-	-
341-544 DFA - Financial Control	6,730	185,574	2,396	12,676	32,204	13,210	7,107	11,552	8,410	6,417	12,394
350-608 GSD Facilities Management	-	(2,136)	-	-	-	-	-	-	-	-	-
350-604 GSD Purchasing	227	26,279	163	727	2,817	945	1,013	7,691	1,685	1,304	924
378 Personnel Board	9,217	56,065	(2,143)	14,176	45,585	12,191	4,459	10,605	5,259	4,146	4,528
369 Commission on Public Records	923	(1,293)	-	1,130	-	-	-	-	-	-	-
305 Attorney General CS	-	-	-	-	-	-	-	-	-	-	-
394 State Treasurer	1,211	94,675	792	4,178	8,248	4,493	2,559	6,880	4,666	4,070	3,681
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 18,884	\$ 497,783	\$ 50,491	\$ 44,672	\$ 119,608	\$ 31,373	\$ 15,315	\$ 36,693	\$ 19,407	\$ 15,733	\$ 21,078

**STATE OF NEW MEXICO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FY 2021**

Department/Budget Account	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	253 Judicial District Attorney 3rd	254 Judicial District Attorney 4th	255 Judicial District Attorney 5th
Building Depreciation	-	-	-	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
Interest Expense	(0)	-	(1,841)	-	27	26,131	2,021	4,237	-	-	177
341-541 DFA - Policy & Budget	276	70	501	252	577	1,795	415	1,915	400	227	425
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	-	-
341-544 DFA - Financial Control	13,023	2,192	11,265	8,321	13,680	36,425	8,909	24,756	7,585	3,563	7,430
350-608 GSD Facilities Management	-	-	-	-	-	-	-	-	-	-	-
350-604 GSD Purchasing	592	457	1,344	2,013	3,038	1,550	528	2,780	908	503	21
378 Personnel Board	6,709	1,270	10,618	7,128	12,597	41,163	11,251	46,625	9,584	4,057	10,157
369 Commission on Public Records	-	-	-	-	-	21,338	90,768	-	-	-	-
305 Attorney General CS	-	-	-	-	-	-	-	-	-	-	-
394 State Treasurer	3,165	1,403	6,383	3,179	8,706	9,346	2,190	4,351	2,658	2,416	2,599
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 23,764	\$ 5,392	\$ 28,270	\$ 20,893	\$ 38,625	\$ 137,748	\$ 116,083	\$ 84,663	\$ 21,135	\$ 10,766	\$ 20,808

**STATE OF NEW MEXICO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FY 2021**

Department/Budget Account	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	263 Judicial District Attorney 13th	264 Administrative Office of the DAs	265 Judicial District Attorney 11th Div II	305 Attorney General
Building Depreciation	-	-	-	-	-	-	62	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	1,595	-	-	(1)	883	-	-
341-541 DFA - Policy & Budget	238	185	203	238	95	330	251	418	196	200	-
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	-	-
341-544 DFA - Financial Control	10,460	5,940	5,033	14,308	4,163	6,383	6,906	8,539	9,880	9,411	-
350-608 GSD Facilities Management	-	-	-	-	-	-	374	-	-	-	-
350-604 GSD Purchasing	4,968	2,053	715	678	994	1,510	752	1,964	6,794	307	-
378 Personnel Board	5,730	4,539	4,669	5,059	1,647	8,756	6,291	9,376	1,737	5,721	-
369 Commission on Public Records	-	-	-	-	-	-	-	-	(31,853)	-	-
305 Attorney General CS	-	-	-	-	-	-	-	-	-	-	4,603,700
394 State Treasurer	2,348	2,485	2,480	2,431	1,427	2,412	3,962	3,440	8,554	1,846	-
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 23,744	\$ 15,203	\$ 13,100	\$ 22,714	\$ 9,922	\$ 19,391	\$ 18,597	\$ 23,735	\$ (3,810)	\$ 17,484	\$ 4,603,700

**STATE OF NEW MEXICO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FY 2021**

Department/Budget Account	308 State Auditor	333 Taxation and Revenue	337 Investment Council	340 Administrative Hearings Office	341-541 DFA Education Account	341-541 DFA Finance Board	341-543 DFA Comm Devel Other	341-544 DFA Financial Control Other	342 Public School Insurance Authority	343 Retiree Healthcare Authority	350-598 GSD Program Support
Building Depreciation	-	1,205,541	-	13,291	-	-	-	-	-	-	9,597
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
Interest Expense	-	51,171	-	-	-	-	171,421	-	-	-	-
341-541 DFA - Policy & Budget	204	5,209	3,250	111	-	76,981	(246)	18,627	25,836	22,417	251
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	3,922,521	-	-	-	-
341-544 DFA - Financial Control	4,013	584,215	18,225	1,492	-	-	-	-	4,250	24,751	43,302
350-608 GSD Facilities Management	3,848	107,047	2,030	10,562	-	2,430	-	-	-	7,908	(9,197)
350-604 GSD Purchasing	157	5,748	718	-	-	-	-	-	427	460	58
378 Personnel Board	2,945	136,491	4,207	2,407	-	-	-	-	701	3,002	33,918
369 Commission on Public Records	3,282	(48,605)	994	924	-	(270)	-	-	2,597	2,183	15,223
305 Attorney General CS	-	-	-	-	-	-	-	-	-	-	-
394 State Treasurer	1,757	429,177	3,982	-	-	-	-	-	2,515	15,626	491
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 16,206	\$ 2,475,994	\$ 33,405	\$ 28,786	\$ -	\$ 79,141	\$ 4,093,697	\$ 18,627	\$ 36,326	\$ 76,348	\$ 93,643

**STATE OF NEW MEXICO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FY 2021**

Department/Budget Account	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	352 Education Retirement Brd	354 Sentencing Commission	280 Public Defender	356 Governor	360 Lieutenant Governor
Building Depreciation	-	84,262	94,351	-	104,931	53,799	-	-	-	85,235	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-	-	-	-	-
341-541 DFA - Policy & Budget	-	166	31,999	51	433	67	2,109	37	3,660	215	30
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	207,737	43,303
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	-	-
341-544 DFA - Financial Control	-	2,340	444,817	1,822	13,258	1,208	42,147	1,016	54,789	4,693	2,588
350-608 GSD Facilities Management	-	18,849	31,355	-	26,803	(5,051)	(212)	-	-	211	-
350-604 GSD Purchasing	-	25	7,884	9	104	-	1,050	49	9,670	344	224
378 Personnel Board	-	166	2,711	7	1,112	646	10,785	-	35,841	4,533	1,005
369 Commission on Public Records	-	-	-	-	-	-	(7,110)	-	31,900	8,890	266
305 Attorney General CS	-	-	-	-	-	-	13,476	-	-	33,175	-
394 State Treasurer	-	268	59,624	223	1,563	96	13,943	177	26,163	1,619	674
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 106,075	\$ 672,742	\$ 2,112	\$ 148,204	\$ 50,765	\$ 76,188	\$ 1,279	\$ 162,023	\$ 346,650	\$ 48,090

**STATE OF NEW MEXICO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FY 2021**

Department/Budget Account	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	404 Brd of Examiners - Architects	416 Sports Authority	417 Border Authority
Building Depreciation	507,556	-	-	14,123	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	741,813	-	-	522,216	-	-	-	-	-	25,498
341-541 DFA - Policy & Budget	4,782	2,095	-	807	-	16	-	24	-	39
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	-
341-544 DFA - Financial Control	53,773	66,308	-	15,419	-	1,053	-	2,034	84	1,812
350-608 GSD Facilities Management	228,711	1,924	-	416	-	1,924	-	-	-	-
350-604 GSD Purchasing	2,262	856	-	101	-	1,261	-	295	-	138
378 Personnel Board	18,072	11,648	-	9,526	148,069	289	-	302	-	320
369 Commission on Public Records	409	15,419	576,678	13,822	-	1,660	-	(1,037)	-	-
305 Attorney General CS	-	33,737	-	(70,011)	-	13,476	-	21,640	-	15,581
394 State Treasurer	15,404	6,393	-	6,890	-	404	662,264	684	-	1,353
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,572,782	\$ 138,380	\$ 576,678	\$ 513,308	\$ 148,069	\$ 20,083	\$ 662,264	\$ 23,942	\$ 84	\$ 44,743

**STATE OF NEW MEXICO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FY 2021**

Department/Budget Account	418 Tourism Department	419 Economic Development	420 Regulation and Licensing	430 Public Regulation Commission	440 Superintendent of Insurance	446 Brd of Medical Examiners	449 Board of Nursing	460 NM State Fair	464 Brd of Licensure - Engineers	465 Gaming Control Brd
Building Depreciation	42,329	8,409	780,821	-	-	-	-	-	-	(6,091)
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	(0)	511,385	-	(1,696)	-	-	-	111,038	-	-
341-541 DFA - Policy & Budget	1,191	3,133	939	18,323	3,231	52	145	1,482	(214)	324
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	-
341-544 DFA - Financial Control	29,353	20,538	56,405	42,075	8,375	10,578	5,693	3,014	3,986	8,524
350-608 GSD Facilities Management	(30,094)	(35,335)	(20,375)	(94,522)	(42,280)	1,924	1,924	-	-	(4,730)
350-604 GSD Purchasing	1,906	2,157	3,244	5,159	-	288	494	-	295	841
378 Personnel Board	10,116	7,413	45,153	24,859	11,348	2,447	3,482	6,538	800	6,993
369 Commission on Public Records	-	(4,710)	11,866	(3,483)	97,047	16,923	10,796	-	(692)	54
305 Attorney General CS	-	-	718,594	-	-	-	(1,481)	-	25,621	-
394 State Treasurer	16,285	6,334	19,967	19,125	-	1,580	2,205	-	1,762	2,909
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 71,086	\$ 519,324	\$ 1,616,614	\$ 9,840	\$ 77,721	\$ 33,793	\$ 23,258	\$ 122,072	\$ 31,557	\$ 8,823

**STATE OF NEW MEXICO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FY 2021**

Department/Budget Account	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	521 Energy, Minerals & Natural Resources	522 Youth Conservation Corp
Building Depreciation	-	-	-	-	-	106,961	-	-	170,798	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	-	-	133,675	(10,424)	706,401	1,056,880	-	(25,992)	174,125	-
341-541 DFA - Policy & Budget	237	32	-	17	839	2,812	262	2,658	3,940	355
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	-
341-544 DFA - Financial Control	10,269	1,597	-	1,119	9,219	85,409	19,104	86,681	146,518	2,547
350-608 GSD Facilities Management	(2,136)	5,984	-	-	2,030	27,155	1,924	(424)	(45,672)	2,030
350-604 GSD Purchasing	350	203	-	46	414	8,516	1,237	41,221	14,025	393
378 Personnel Board	1,900	472	-	265	3,808	91,683	9,720	39,693	119,270	322
369 Commission on Public Records	1,797	48	-	(1,865)	(1,865)	11,482	10,007	10,840	36,978	393
305 Attorney General CS	(154,094)	-	-	(41,464)	-	149,708	-	22,324	131,541	-
394 State Treasurer	2,530	1,275	-	394	2,564	47,857	9,853	49,510	60,303	1,230
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ (139,149)	\$ 9,610	\$ 133,675	\$ (51,911)	\$ 723,411	\$ 1,588,462	\$ 52,106	\$ 226,513	\$ 811,826	\$ 7,270

**STATE OF NEW MEXICO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FY 2021**

Department/Budget Account	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	605 MLK Commission	606 Commission for the Blind	609 Indian Affairs
Building Depreciation	-	-	376,465	-	-	-	-	-	-	78,448	11,351
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
Interest Expense	-	-	915,945	531,515	-	-	-	-	-	-	1,089,856
341-541 DFA - Policy & Budget	1	1,799	3,647	-	-	-	45	426	24	915	145
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	-	-
341-544 DFA - Financial Control	408	40,835	57,566	-	1,186	4,056	1,592	4,729	1,897	33,815	6,433
350-608 GSD Facilities Management	-	-	18,939	-	-	-	1,924	3,848	1,924	9,958	(3,772)
350-604 GSD Purchasing	6	2,121	4,404	-	-	3	549	847	442	2,385	792
378 Personnel Board	38	22,206	42,255	-	77	295	1,290	1,869	271	16,366	2,358
369 Commission on Public Records	-	39,826	(9,508)	-	-	(1,771)	-	-	-	(34)	29
305 Attorney General CS	-	-	-	-	-	-	-	7,623	-	16,986	-
394 State Treasurer	10	12,850	16,280	-	1,240	4,011	1,777	3,411	1,201	11,674	3,224
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 464	\$ 119,637	\$ 1,425,994	\$ 531,515	\$ 2,503	\$ 6,594	\$ 7,177	\$ 22,752	\$ 5,759	\$ 170,513	\$ 1,110,417

**STATE OF NEW MEXICO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FY 2021**

Department/Budget Account	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	647 Developmental Disabilities Comm	662 Miners' Hospital	665 Dept of Health
Building Depreciation	477,924	(72,661)	80,933	238,764	-	116,774	11,633	-	-	4,850,543
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	(161,898)	-	-	-	-	-	-	-	-	(33)
341-541 DFA - Policy & Budget	4,680	423,470	5,548	117	-	3,293	116	398	3,257	33,734
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	-
341-544 DFA - Financial Control	42,298	498,958	179,708	19,505	440	141,075	2,970	49,749	42,323	507,205
350-608 GSD Facilities Management	77,891	56,273	82,537	93,606	-	219,679	11,357	1,924	-	876,695
350-604 GSD Purchasing	4,965	7,246	3,373	1,814	-	5,846	381	1,329	3,327	39,211
378 Personnel Board	36,893	327,962	87,085	19,238	-	34,188	1,849	2,950	65,958	445,661
369 Commission on Public Records	4,265	235,672	20,026	(8,888)	(1,622)	(7,015)	2,490	163	-	128,899
305 Attorney General CS	-	-	19,991	-	-	-	2,551	22,324	-	-
394 State Treasurer	23,604	355,876	122,503	7,894	-	18,377	1,442	8,332	27,728	203,588
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 510,622	\$ 1,832,794	\$ 601,702	\$ 372,049	\$ (1,182)	\$ 532,215	\$ 34,788	\$ 87,169	\$ 142,592	\$ 7,085,503

**STATE OF NEW MEXICO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FY 2021**

Department/Budget Account	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	765 Juvenile Parole Brd	770 Dept of Corrections	780 Crime Victims Reparations
Building Depreciation	356,539	-	-	752,011	2,654,519	-	-	-	6,737,584	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	2,865,287	-	-	37,759	79,358	377,924	-	-	820,668	-
341-541 DFA - Policy & Budget	5,213	(160)	-	2,611	33,206	2,493	30	1	24,212	2,839
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	-
341-544 DFA - Financial Control	89,885	2,243	500	36,567	319,314	27,174	2,318	944	212,626	17,485
350-608 GSD Facilities Management	83,567	-	-	104,098	1,009,014	-	-	-	2,377,690	1,924
350-604 GSD Purchasing	6,748	126	-	1,335	15,154	5,816	157	12	18,232	908
378 Personnel Board	97,192	338	243	63,336	330,444	20,499	176	77	305,663	3,126
369 Commission on Public Records	114,805	-	484	(565)	87,482	14,440	29,863	454	219,076	20,619
305 Attorney General CS	48,514	-	-	-	-	-	14,899	-	-	7,623
394 State Treasurer	45,790	620	202	6,034	199,234	18,963	2,047	108	68,660	16,748
950 Higher Education Department	-	-	-	-	-	-	-	-	-	-
Total	\$ 3,713,541	\$ 3,167	\$ 1,429	\$ 1,003,185	\$ 4,727,725	\$ 467,308	\$ 49,491	\$ 1,597	\$ 10,784,412	\$ 71,273

**STATE OF NEW MEXICO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FY 2021**

Department/Budget Account	790 Dept of Public Safety	795 Homeland Security & Emergency Mgmt	805 Dept of Transportation	924 Public Education Department	925 Other Education	930 Regional Educational Cooperatives	940 Public School Facilities Authority	949 Education Trust Board	950 Higher Education Other	952 University of New Mexico
Building Depreciation	2,358,195	77,880	-	216,505	-	-	13,270	-	-	1,742,593
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	758,355	5,682	3,543,650	3,374,340	-	-	3,084,822	-	6,335,335	6,652,379
341-541 DFA - Policy & Budget	9,485	2,373	122,349	181,957	-	-	259	100	-	102,656
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	-
341-544 DFA - Financial Control	161,125	19,771	277,734	117,026	-	-	11,782	9,379	-	-
350-608 GSD Facilities Management	4,236,736	(96,954)	21,799	(52,411)	-	-	2,472	2,030	-	162,532
350-604 GSD Purchasing	41,439	1,976	70,262	14,341	-	-	2,882	-	-	-
378 Personnel Board	135,285	11,144	373,433	41,578	-	-	5,246	315	-	-
369 Commission on Public Records	(10,764)	-	(6,734)	43,531	-	-	2,121	-	-	-
305 Attorney General CS	(7,491)	-	-	(28,380)	-	-	-	-	-	-
394 State Treasurer	88,513	11,492	140,487	98,534	-	-	11,167	-	-	-
950 Higher Education Department	-	-	-	-	-	-	-	-	-	1,856,772
Total	\$ 7,770,878	\$ 33,363	\$ 4,542,979	\$ 4,007,021	\$ -	\$ -	\$ 3,134,021	\$ 11,824	\$ 6,335,335	\$ 10,516,933

**STATE OF NEW MEXICO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FY 2021**

Department/Budget Account	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	972 Mesalands Community College
Building Depreciation	405,973	-	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
Interest Expense	5,206,599	1,082,018	1,077,680	2,673,162	2,972,978	352,350	(0)	(0)	(0)	0
341-541 DFA - Policy & Budget	41,292	5,071	4,147	7,773	9,918	1,533	2,381	17,802	373	457
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	-	-
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	-	-
341-544 DFA - Financial Control	-	-	-	-	-	-	-	-	-	-
350-608 GSD Facilities Management	10,009	-	-	-	-	-	-	-	-	-
350-604 GSD Purchasing	-	-	-	-	-	-	-	-	-	-
378 Personnel Board	-	-	-	-	-	-	-	-	-	-
369 Commission on Public Records	23,558	-	-	-	-	-	-	-	-	-
305 Attorney General CS	-	-	-	-	-	-	-	-	-	-
394 State Treasurer	-	-	-	-	-	-	-	-	-	-
950 Higher Education Department	747,439	91,571	74,876	143,003	180,586	27,848	45,295	319,441	7,690	8,477
Total	\$ 6,434,870	\$ 1,178,660	\$ 1,156,703	\$ 2,823,938	\$ 3,163,481	\$ 381,731	\$ 47,676	\$ 337,243	\$ 8,063	\$ 8,934

**STATE OF NEW MEXICO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FY 2021**

Department/Budget Account	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	-	-	-	-	-	-	-	126,739	24,887,957
Equipment Depreciation	-	-	-	-	-	-	-	-	-
Interest Expense	0	(3)	0	946,537	5,579	1,157,455	-	3,853,966	53,965,101
341-541 DFA - Policy & Budget	3,767	6,053	1,988	3,255	686	1,840	-	414,339	1,753,327
341-542 DFA - Program Support	-	-	-	-	-	-	-	-	251,040
341-543 DFA - Comm Dev & Local Govt	-	-	-	-	-	-	-	-	3,922,521
341-544 DFA - Financial Control	-	-	-	-	-	-	-	261,483	5,725,339
350-608 GSD Facilities Management	-	-	-	-	-	-	-	4,832,258	14,342,748
350-604 GSD Purchasing	-	-	-	-	-	-	-	101,790	554,722
378 Personnel Board	-	-	-	-	-	-	-	77	3,720,628
369 Commission on Public Records	-	-	-	-	854	1,111	-	(129,027)	1,769,248
305 Attorney General CS	-	-	-	-	-	(82,588)	-	171,606	5,709,181
394 State Treasurer	-	-	-	-	-	-	-	-	3,283,805
950 Higher Education Department	67,470	109,974	35,967	58,758	-	-	-	-	3,775,165
Total	\$ 71,237	\$ 116,023	\$ 37,955	\$ 1,008,551	\$ 7,118	\$ 1,077,819	\$ -	\$ 9,633,231	\$ 123,660,782

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

Building Depreciation

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
4	341-541 DFA - Policy & Budget	99,454	-	-	99,454
7	341-544 DFA - Financial Control	10,628	-	-	10,628
8	350-608 GSD Facilities Management	59,240	-	-	59,240
9	350-604 GSD Purchasing	63,533	-	-	63,533
10	378 Personnel Board	177,254	-	-	177,254
11	369 Commission on Public Records	431,371	-	-	431,371
12	305 Attorney General CS	361,142	-	-	361,142
	Subtotal Central Service Agencies	1,202,622	-	-	1,202,622
54	262 Judicial District Attorney 12th	62	-	-	62
60	333 Taxation and Revenue	1,168,701	1,131,861	36,840	1,205,541
62	340 Administrative Hearings Office	13,291	-	-	13,291
69	350-598 GSD Program Support	19,991	30,384	(10,394)	9,597
71	350-605 GSD Printing & Graphics	81,256	78,249	3,006	84,262
72	350-606 GSD Risk Management	61,939	29,528	32,412	94,351
74	350-609 GSD Motor Pool	78,817	52,704	26,113	104,931
75	350-609 GSD Surplus Property	60,844	67,890	(7,045)	53,799
79	356 Governor	85,524	85,814	(290)	85,235
81	361 DoIT	467,339	427,121	40,218	507,556
84	370 Secretary of State	10,025	5,928	4,097	14,123
91	418 Tourism Department	44,899	47,470	(2,570)	42,329
92	419 Economic Development	45,303	82,198	(36,894)	8,409
93	420 Regulation and Licensing	691,507	602,193	89,314	780,821
100	465 Gaming Control Brd	-	6,091	(6,091)	(6,091)
106	505 Dept of Cultural Affairs	71,029	35,097	35,932	106,961
109	521 Energy, Minerals & Natural Resources	199,083	227,367	(28,284)	170,798
113	550 Office of State Engineer/ISC	333,620	290,774	42,846	376,465
120	606 Commission for the Blind	86,814	95,180	(8,366)	78,448
121	609 Indian Affairs	13,472	15,593	(2,121)	11,351
122	624 Aging & Long Term Svcs	360,525	243,125	117,400	477,924
123	630 Human Services	219,493	511,647	(292,154)	(72,661)
124	631 Workforce Solutions	197,122	313,310	(116,189)	80,933
125	632 Workers Compensation Admin	261,128	283,491	(22,363)	238,764
127	644 Vocational Rehabilitation	116,774	-	-	116,774
128	645 Disability Commission	11,633	-	-	11,633
131	665 Dept of Health	5,416,873	5,983,202	(566,329)	4,850,543
132	667 Dept of Environment	312,615	268,690	43,925	356,539
135	670 Veterans Services	383,226	14,441	368,785	752,011
136	690 Children, Youth & Families	2,204,495	1,754,472	450,023	2,654,519
140	770 Dept of Corrections	6,585,319	6,433,053	152,266	6,737,584
142	790 Dept of Public Safety	2,288,334	2,218,472	69,862	2,358,195
143	795 Homeland Security & Emergency Mgmt	77,383	76,886	497	77,880

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

Building Depreciation

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
145	924 Public Education Department	211,613	206,721	4,892	216,505
148	940 Public School Facilities Authority	13,270	-	-	13,270
151	952 University of New Mexico	1,428,033	1,113,472	314,561	1,742,593
152	954 New Mexico State University	405,973	405,973	(0)	405,973
169	999 Other	378,446	630,153	(251,707)	126,739
	Subtotal Receiving Agencies	24,405,767	23,768,547	482,190	24,887,957
	Total	25,608,389	23,768,547	482,190	26,090,579

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

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	3,119,994	-	-	3,119,994
8	350-608 GSD Facilities Management	2,909,605	-	-	2,909,605
14	950 Higher Education Department	290,452	-	-	290,452
	Subtotal Central Service Agencies	6,320,051	-	-	6,320,051
15	111 Legislative Council Service	167	969	(803)	(636)
25	215 Court of Appeals	16,278	127,618	(111,340)	(95,061)
27	218 Administrative Office of the Courts	96,589	59,204	37,384	133,973
28	219 Supreme Crt Building Commission	47,461	45,576	1,885	49,346
29	231 Judicial District Court 1st	6,200	1,175	5,025	11,224
30	232 Judicial District Court 2nd	24,556	20,385	4,170	28,726
31	233 Judicial District Court 3rd	(0)	(0)	(0)	(0)
33	235 Judicial District Court 5th	(1)	547	(547)	(548)
34	236 Judicial District Court 6th	1,653	4,160	(2,508)	(855)
35	237 Judicial District Court 7th	225	841	(616)	(390)
36	238 Judicial District Court 8th	1,315	3,309	(1,995)	(680)
37	239 Judicial District Court 9th	(0)	(0)	(0)	(0)
39	241 Judicial District Court 11th	2,816	7,474	(4,657)	(1,841)
41	243 Judicial District Court 13th	124	220	(97)	27
42	244 Bernalillo County Metropolitan Crt	18,726	11,320	7,405	26,131
43	251 Judicial District Attorney 1st	2,129	2,238	(109)	2,021
44	252 Judicial District Attorney 2nd	4,237	-	-	4,237
47	255 Judicial District Attorney 5th	177	-	-	177
52	260 Judicial District Attorney 10th	1,256	917	339	1,595
55	263 Judicial District Attorney 13th	(1)	(0)	(0)	(1)
56	264 Administrative Office of the DAs	883	-	-	883
60	333 Taxation and Revenue	44,259	37,347	6,912	51,171
65	341-543 DFA Comm Devel Other	171,421	-	-	171,421
81	361 DoIT	609,275	476,737	132,538	741,813
84	370 Secretary of State	415,009	307,803	107,206	522,216
90	417 Border Authority	20,162	14,826	5,336	25,498
91	418 Tourism Department	(0)	(0)	(0)	(0)
92	419 Economic Development	223,563	(64,260)	287,822	511,385
94	430 Public Regulation Commission	445	2,585	(2,141)	(1,696)
98	460 NM State Fair	139,653	168,268	(28,615)	111,038
103	490 Cumbres & Toltec Railroad Comm	115,181	96,687	18,494	133,675
104	491 Military Base Planning	5,978	22,380	(16,402)	(10,424)
105	495 Spaceport Authority	830,842	955,283	(124,441)	706,401
106	505 Dept of Cultural Affairs	811,110	565,341	245,770	1,056,880
108	516 Dept of Game & Fish	3,820	33,631	(29,811)	(25,992)
109	521 Energy, Minerals & Natural Resources	244,716	315,308	(70,592)	174,125
113	550 Office of State Engineer/ISC	811,103	706,262	104,841	915,945

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

Interest Expense

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
114	551 Interstate Stream Commission	430,328	329,141	101,187	531,515
121	609 Indian Affairs	924,838	759,819	165,019	1,089,856
122	624 Aging & Long Term Svcs	268,954	699,805	(430,852)	(161,898)
131	665 Dept of Health	48,873	97,779	(48,906)	(33)
132	667 Dept of Environment	2,635,608	2,405,930	229,679	2,865,287
135	670 Veterans Services	26,142	14,526	11,616	37,759
136	690 Children, Youth & Families	43,531	7,705	35,827	79,358
137	705 Dept of Military Affairs	259,856	141,787	118,068	377,924
140	770 Dept of Corrections	423,569	26,469	397,100	820,668
142	790 Dept of Public Safety	391,853	25,352	366,501	758,355
143	795 Homeland Security & Emergency Mgmt	8,870	12,058	(3,188)	5,682
144	805 Dept of Transportation	3,783,250	4,022,850	(239,600)	3,543,650
145	924 Public Education Department	3,735,553	4,096,766	(361,213)	3,374,340
148	940 Public School Facilities Authority	2,198,891	1,312,960	885,931	3,084,822
150	950 Higher Education Other	3,493,735	652,136	2,841,599	6,335,335
151	952 University of New Mexico	4,235,549	1,818,718	2,416,831	6,652,379
152	954 New Mexico State University	3,275,050	1,343,500	1,931,550	5,206,599
153	956 New Mexico Highlands University	752,150	422,283	329,868	1,082,018
154	958 Western New Mexico University	689,066	300,453	388,614	1,077,680
155	960 Eastern New Mexico University	1,645,457	617,753	1,027,705	2,673,162
156	962 New Mexico Inst of Mining & Technol	1,775,272	577,566	1,197,706	2,972,978
157	964 Northern New Mexico College	263,071	173,792	89,279	352,350
158	966 Santa Fe Community College	(0)	(0)	(0)	(0)
159	968 Central New Mexico Comm College	(0)	(0)	0	(0)
160	970 Luna Community College	(0)	(0)	(0)	(0)
161	972 Mesalands Community College	-	(0)	0	0
162	974 New Mexico Junior College	-	(0)	0	0
163	976 San Juan College	(2)	(1)	(1)	(3)
164	977 Clovis Community College	-	(0)	0	0
165	978 New Mexico Military Institute	564,647	182,757	381,890	946,537
166	979 NM Sch for the Visually Impaired	36,335	67,091	(30,756)	5,579
167	980 NM Sch for the Deaf	569,541	(18,373)	587,914	1,157,455
169	999 Other	2,464,610	1,075,253	1,389,356	3,853,966
	Subtotal Recieving Agencies	39,615,922	25,090,025	14,349,179	53,965,101
	Total	45,935,973	25,090,025	14,349,179	60,285,152

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

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	144,150	-	-	144,150
5	341-542 DFA - Program Support	73,948	-	-	73,948
6	341-543 DFA - Comm Dev & Local Govt	265,206	-	-	265,206
7	341-544 DFA - Financial Control	435,521	-	-	435,521
8	350-608 GSD Facilities Management	860	-	-	860
9	350-604 GSD Purchasing	156	-	-	156
10	378 Personnel Board	261	-	-	261
11	369 Commission on Public Records	188	-	-	188
12	305 Attorney General CS	1,855	-	-	1,855
13	394 State Treasurer	235	-	-	235
14	950 Higher Education Department	7,373	-	-	7,373
	Subtotal Central Service Agencies	929,753	-	-	929,753
15	111 Legislative Council Service	379	388	(9)	369
16	112 Legislative Finance Committee	276	281	(5)	271
17	114 Senate Chief Clerk	75	78	(2)	73
18	115 House Chief Clerk	72	75	(3)	69
19	117 Legislative Education Study Committee	87	85	2	89
20	119 Legislative Building	271	278	(8)	263
22	205 Supreme Court Law Library	-	104	(104)	(104)
23	208 NM Compilation Commission	141	127	14	156
24	210 Judicial Standards Commission	55	56	(1)	55
25	215 Court of Appeals	400	391	9	409
26	216 Supreme Court	402	227	174	576
27	218 Administrative Office of the Courts	4,617	4,587	29	4,646
28	219 Supreme Crt Building Commission	-	64	(64)	(64)
29	231 Judicial District Court 1st	556	553	3	560
30	232 Judicial District Court 2nd	1,939	1,852	88	2,027
31	233 Judicial District Court 3rd	520	506	13	533
32	234 Judicial District Court 4th	173	169	4	177
33	235 Judicial District Court 5th	500	487	13	513
34	236 Judicial District Court 6th	238	232	6	243
35	237 Judicial District Court 7th	188	190	(2)	186
36	238 Judicial District Court 8th	225	218	7	231
37	239 Judicial District Court 9th	278	280	(2)	276
38	240 Judicial District Court 10th	67	64	3	70
39	241 Judicial District Court 11th	497	494	3	501
40	242 Judicial District Court 12th	248	244	4	252
41	243 Judicial District Court 13th	578	579	(1)	577
42	244 Bernalillo County Metropolitan Crt	1,815	1,835	(20)	1,795
43	251 Judicial District Attorney 1st	397	379	18	415
44	252 Judicial District Attorney 2nd	1,622	1,329	293	1,915

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341-541 DFA - Policy & Budget

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
45	253 Judicial District Attorney 3rd	386	372	14	400
46	254 Judicial District Attorney 4th	221	215	6	227
47	255 Judicial District Attorney 5th	390	354	35	425
48	256 Judicial District Attorney 6th	226	215	12	238
49	257 Judicial District Attorney 7th	176	166	9	185
50	258 Judicial District Attorney 8th	190	178	12	203
51	259 Judicial District Attorney 9th	219	199	20	238
52	260 Judicial District Attorney 10th	89	82	6	95
53	261 Judicial District Attorney 11th	310	290	20	330
54	262 Judicial District Attorney 12th	243	236	7	251
55	263 Judicial District Attorney 13th	402	386	16	418
56	264 Administrative Office of the DAs	187	178	9	196
57	265 Judicial District Attorney 11th Div II	189	178	11	200
59	308 State Auditor	227	251	(23)	204
60	333 Taxation and Revenue	6,019	6,829	(810)	5,209
61	337 Investment Council	3,566	3,882	(316)	3,250
62	340 Administrative Hearings Office	110	110	0	111
64	341-541 DFA Finance Board	140,785	204,589	(63,804)	76,981
65	341-543 DFA Comm Devel Other	-	246	(246)	(246)
66	341-544 DFA Financial Control Other	14,376	10,125	4,251	18,627
67	342 Public School Insurance Authority	27,208	28,579	(1,371)	25,836
68	343 Retiree Healthcare Authority	22,055	21,693	362	22,417
69	350-598 GSD Program Support	252	254	(2)	251
71	350-605 GSD Printing & Graphics	127	89	39	166
72	350-606 GSD Risk Management	30,033	28,068	1,966	31,999
73	350-609 GSD Aviation	47	44	4	51
74	350-609 GSD Motor Pool	469	505	(36)	433
75	350-609 GSD Surplus Property	58	49	9	67
76	352 Education Retirement Brd	2,103	2,096	7	2,109
77	354 Sentencing Commission	40	43	(3)	37
78	280 Public Defender	3,478	3,297	181	3,660
79	356 Governor	219	224	(5)	215
80	360 Lieutenant Governor	33	37	(3)	30
81	361 DoIT	5,132	5,481	(350)	4,782
82	366 Public Employees Retirement Assoc	2,517	2,938	(422)	2,095
84	370 Secretary of State	739	670	69	807
86	379 Public Employees Labor Relations Board	15	15	0	16
88	404 Brd of Examiners - Architects	26	27	(1)	24
90	417 Border Authority	42	44	(2)	39
91	418 Tourism Department	1,216	1,240	(24)	1,191
92	419 Economic Development	2,061	988	1,073	3,133
93	420 Regulation and Licensing	2,089	3,239	(1,150)	939

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 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

341-541 DFA - Policy & Budget

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
94	430 Public Regulation Commission	10,267	2,210	8,056	18,323
95	440 Superintendent of Insurance	3,055	2,879	176	3,231
96	446 Brd of Medical Examiners	132	212	(80)	52
97	449 Board of Nursing	151	156	(5)	145
98	460 NM State Fair	1,152	822	330	1,482
99	464 Brd of Licensure - Engineers	57	328	(271)	(214)
100	465 Gaming Control Brd	339	354	(15)	324
101	469 Racing Commission	252	268	(15)	237
102	479 Brd of Veterinary Medicine	28	25	4	32
104	491 Military Base Planning	15	12	2	17
105	495 Spaceport Authority	574	309	265	839
106	505 Dept of Cultural Affairs	2,721	2,630	91	2,812
107	508 Livestock Board	414	567	(153)	262
108	516 Dept of Game & Fish	2,803	2,948	(145)	2,658
109	521 Energy, Minerals & Natural Resources	4,564	5,188	(624)	3,940
110	522 Youth Conservation Corp	346	338	9	355
111	538 Intertribal Ceremonial Office	3	5	(2)	1
112	539 Commission on Public Lands	1,519	1,240	280	1,799
113	550 Office of State Engineer/ISC	3,850	4,052	(202)	3,647
117	603 Office of African Amer Affairs	48	51	(3)	45
118	604 Comm for Deaf & Hearing Impaired	407	388	19	426
119	605 MLK Commission	23	21	1	24
120	606 Commission for the Blind	898	881	17	915
121	609 Indian Affairs	169	193	(24)	145
122	624 Aging & Long Term Svcs	4,444	4,209	235	4,680
123	630 Human Services	450,565	477,661	(27,096)	423,470
124	631 Workforce Solutions	5,621	5,695	(74)	5,548
125	632 Workers Compensation Admin	792	1,468	(676)	117
127	644 Vocational Rehabilitation	3,340	3,388	(48)	3,293
128	645 Disability Commission	121	127	(5)	116
129	647 Developmental Disabilities Comm	426	455	(28)	398
130	662 Miners' Hospital	2,942	2,626	315	3,257
131	665 Dept of Health	36,359	38,984	(2,625)	33,734
132	667 Dept of Environment	7,992	10,771	(2,779)	5,213
133	668 Natural Resources Trustee	118	396	(278)	(160)
135	670 Veterans Services	1,492	372	1,120	2,611
136	690 Children, Youth & Families	33,957	34,709	(751)	33,206
137	705 Dept of Military Affairs	2,149	1,804	345	2,493
138	760 Parole Brd	31	33	(1)	30
139	765 Juvenile Parole Brd	1	1	(0)	1
140	770 Dept of Corrections	23,234	22,256	978	24,212
141	780 Crime Victims Reparations	1,895	950	944	2,839

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 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

341-541 DFA - Policy & Budget

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
142	790 Dept of Public Safety	10,083	10,681	(598)	9,485
143	795 Homeland Security & Emergency Mgmt	1,793	1,214	579	2,373
144	805 Dept of Transportation	108,388	94,427	13,961	122,349
145	924 Public Education Department	184,930	187,902	(2,972)	181,957
148	940 Public School Facilities Authority	337	414	(77)	259
149	949 Education Trust Board	149	199	(49)	100
151	952 University of New Mexico	104,445	106,233	(1,788)	102,656
152	954 New Mexico State University	42,465	43,639	(1,173)	41,292
153	956 New Mexico Highlands University	5,043	5,015	28	5,071
154	958 Western New Mexico University	4,122	4,098	24	4,147
155	960 Eastern New Mexico University	9,785	11,797	(2,012)	7,773
156	962 New Mexico Inst of Mining & Technol	11,027	12,136	(1,109)	9,918
157	964 Northern New Mexico College	1,653	1,773	(120)	1,533
158	966 Santa Fe Community College	4,156	5,931	(1,775)	2,381
159	968 Central New Mexico Comm College	16,124	14,446	1,678	17,802
160	970 Luna Community College	1,111	1,850	(738)	373
161	972 Mesalands Community College	632	806	(175)	457
162	974 New Mexico Junior College	3,315	2,863	452	3,767
163	976 San Juan College	6,546	7,039	(493)	6,053
164	977 Clovis Community College	2,030	2,072	(42)	1,988
165	978 New Mexico Military Institute	3,224	3,192	31	3,255
166	979 NM Sch for the Visually Impaired	1,352	2,018	(666)	686
167	980 NM Sch for the Deaf	1,879	1,917	(39)	1,840
169	999 Other	429,239	444,138	(14,900)	414,339
	Subtotal Receiving Agencies	1,847,982	1,942,636	(94,654)	1,753,327
	Total	2,777,735	1,942,636	(94,654)	2,683,080

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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	115,829	-	-	115,829
5	341-542 DFA - Program Support	47,385	-	-	47,385
6	341-543 DFA - Comm Dev & Local Govt	240,048	-	-	240,048
7	341-544 DFA - Financial Control	397,580	-	-	397,580
	Subtotal Central Service Agencies	800,842	-	-	800,842
79	356 Governor	195,039	182,342	12,698	207,737
80	360 Lieutenant Governor	37,508	31,712	5,796	43,303
	Subtotal Recieving Agencies	232,547	214,053	18,494	251,040
Total		1,033,388	214,053	18,494	1,051,882

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 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

341-543 DFA - Comm Dev & Local

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
	Subtotal Central Service Agencies	-	-	-	-
65	341-543 DFA Comm Devel Other	4,079,200	4,235,879	(156,679)	3,922,521
	Subtotal Receiving Agencies	4,079,200	4,235,879	(156,679)	3,922,521
	Total	4,079,200	4,235,879	(156,679)	3,922,521

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 CALCULATION OF FIXED COSTS
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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	296,593	-	-	296,593
5	341-542 DFA - Program Support	123,180	-	-	123,180
6	341-543 DFA - Comm Dev & Local Govt	420,122	-	-	420,122
7	341-544 DFA - Financial Control	911,884	-	-	911,884
8	350-608 GSD Facilities Management	101,791	-	-	101,791
9	350-604 GSD Purchasing	12,879	-	-	12,879
10	378 Personnel Board	9,221	-	-	9,221
11	369 Commission on Public Records	7,715	-	-	7,715
12	305 Attorney General CS	36,674	-	-	36,674
13	394 State Treasurer	30,832	-	-	30,832
14	950 Higher Education Department	26,720	-	-	26,720
	Subtotal Central Service Agencies	1,977,611	-	-	1,977,611
15	111 Legislative Council Service	11,348	11,509	(161)	11,188
16	112 Legislative Finance Committee	5,483	5,504	(21)	5,462
17	114 Senate Chief Clerk	1,712	1,705	6	1,718
18	115 House Chief Clerk	1,948	2,029	(81)	1,868
19	117 Legislative Education Study Committee	2,152	2,477	(325)	1,827
20	119 Legislative Building	9,069	9,476	(407)	8,662
21	131 Legislature	12,053	11,872	180	12,233
22	205 Supreme Court Law Library	2,600	3,171	(571)	2,029
23	208 NM Compilation Commission	8,188	8,145	43	8,231
24	210 Judicial Standards Commission	2,787	2,952	(165)	2,622
25	215 Court of Appeals	8,882	9,622	(740)	8,142
26	216 Supreme Court	5,985	5,239	746	6,730
27	218 Administrative Office of the Courts	187,400	189,227	(1,826)	185,574
28	219 Supreme Crt Building Commission	3,440	4,483	(1,043)	2,396
29	231 Judicial District Court 1st	12,798	12,920	(122)	12,676
30	232 Judicial District Court 2nd	35,468	38,732	(3,264)	32,204
31	233 Judicial District Court 3rd	13,860	14,510	(650)	13,210
32	234 Judicial District Court 4th	7,172	7,237	(65)	7,107
33	235 Judicial District Court 5th	12,375	13,198	(823)	11,552
34	236 Judicial District Court 6th	8,444	8,478	(34)	8,410
35	237 Judicial District Court 7th	6,592	6,766	(175)	6,417
36	238 Judicial District Court 8th	12,573	12,752	(179)	12,394
37	239 Judicial District Court 9th	13,433	13,844	(411)	13,023
38	240 Judicial District Court 10th	2,272	2,352	(80)	2,192
39	241 Judicial District Court 11th	12,075	12,884	(810)	11,265
40	242 Judicial District Court 12th	8,240	8,159	81	8,321
41	243 Judicial District Court 13th	14,194	14,708	(514)	13,680
42	244 Bernalillo County Metropolitan Crt	39,205	41,985	(2,780)	36,425
43	251 Judicial District Attorney 1st	9,660	10,412	(751)	8,909

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341-544 DFA - Financial Control

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
44	252 Judicial District Attorney 2nd	25,023	25,291	(268)	24,756
45	253 Judicial District Attorney 3rd	8,165	8,744	(579)	7,585
46	254 Judicial District Attorney 4th	4,248	4,933	(685)	3,563
47	255 Judicial District Attorney 5th	7,939	8,448	(509)	7,430
48	256 Judicial District Attorney 6th	10,516	10,572	(56)	10,460
49	257 Judicial District Attorney 7th	6,088	6,236	(148)	5,940
50	258 Judicial District Attorney 8th	5,289	5,546	(257)	5,033
51	259 Judicial District Attorney 9th	14,333	14,358	(25)	14,308
52	260 Judicial District Attorney 10th	4,235	4,308	(72)	4,163
53	261 Judicial District Attorney 11th	6,741	7,099	(358)	6,383
54	262 Judicial District Attorney 12th	7,297	7,687	(391)	6,906
55	263 Judicial District Attorney 13th	9,278	10,017	(739)	8,539
56	264 Administrative Office of the DAs	9,922	9,964	(42)	9,880
57	265 Judicial District Attorney 11th Div II	9,246	9,080	166	9,411
59	308 State Auditor	4,718	5,422	(704)	4,013
60	333 Taxation and Revenue	590,297	596,380	(6,082)	584,215
61	337 Investment Council	18,621	19,018	(396)	18,225
62	340 Administrative Hearings Office	1,453	1,413	40	1,492
67	342 Public School Insurance Authority	4,497	4,745	(247)	4,250
68	343 Retiree Healthcare Authority	23,853	22,955	898	24,751
69	350-598 GSD Program Support	25,531	7,761	17,771	43,302
71	350-605 GSD Printing & Graphics	2,447	2,555	(107)	2,340
72	350-606 GSD Risk Management	457,762	470,707	(12,945)	444,817
73	350-609 GSD Aviation	1,900	1,979	(78)	1,822
74	350-609 GSD Motor Pool	13,246	13,233	12	13,258
75	350-609 GSD Surplus Property	1,199	1,190	9	1,208
76	352 Education Retirement Brd	39,687	37,227	2,460	42,147
77	354 Sentencing Commission	1,039	1,061	(22)	1,016
78	280 Public Defender	57,120	59,450	(2,330)	54,789
79	356 Governor	4,841	4,990	(148)	4,693
80	360 Lieutenant Governor	2,379	2,169	209	2,588
81	361 DoIT	57,926	62,080	(4,154)	53,773
82	366 Public Employees Retirement Assoc	66,142	65,977	166	66,308
84	370 Secretary of State	15,106	14,793	313	15,419
86	379 Public Employees Labor Relations Board	913	773	140	1,053
88	404 Brd of Examiners - Architects	1,963	1,893	71	2,034
89	416 Sports Authority	82	80	2	84
90	417 Border Authority	2,254	2,696	(442)	1,812
91	418 Tourism Department	27,834	26,314	1,519	29,353
92	419 Economic Development	19,364	18,191	1,173	20,538
93	420 Regulation and Licensing	57,028	57,650	(622)	56,405
94	430 Public Regulation Commission	43,765	45,456	(1,690)	42,075

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341-544 DFA - Financial Control

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
95	440 Superintendent of Insurance	11,392	14,408	(3,016)	8,375
96	446 Brd of Medical Examiners	8,074	5,569	2,505	10,578
97	449 Board of Nursing	5,768	5,844	(75)	5,693
98	460 NM State Fair	2,722	2,429	292	3,014
99	464 Brd of Licensure - Engineers	4,610	5,235	(624)	3,986
100	465 Gaming Control Brd	8,479	8,434	45	8,524
101	469 Racing Commission	9,234	8,199	1,035	10,269
102	479 Brd of Veterinary Medicine	1,734	1,872	(137)	1,597
104	491 Military Base Planning	1,395	1,671	(276)	1,119
105	495 Spaceport Authority	7,357	5,495	1,862	9,219
106	505 Dept of Cultural Affairs	86,381	87,352	(972)	85,409
107	508 Livestock Board	19,410	19,716	(306)	19,104
108	516 Dept of Game & Fish	89,097	91,513	(2,416)	86,681
109	521 Energy, Minerals & Natural Resources	140,414	134,310	6,104	146,518
110	522 Youth Conservation Corp	2,520	2,493	27	2,547
111	538 Intertribal Ceremonial Office	443	478	(35)	408
112	539 Commission on Public Lands	40,670	40,504	166	40,835
113	550 Office of State Engineer/ISC	54,564	51,562	3,002	57,566
115	569 Organic Commodity Commission	1,161	1,136	25	1,186
116	601 Commission on Women	3,971	3,886	85	4,056
117	603 Office of African Amer Affairs	2,069	2,547	(477)	1,592
118	604 Comm for Deaf & Hearing Impaired	4,953	5,178	(225)	4,729
119	605 MLK Commission	1,507	1,117	390	1,897
120	606 Commission for the Blind	35,145	36,475	(1,330)	33,815
121	609 Indian Affairs	8,003	9,572	(1,569)	6,433
122	624 Aging & Long Term Svcs	48,310	54,323	(6,013)	42,298
123	630 Human Services	503,914	508,871	(4,957)	498,958
124	631 Workforce Solutions	183,378	187,049	(3,671)	179,708
125	632 Workers Compensation Admin	20,954	22,403	(1,449)	19,505
126	635 Workforce Trng & Development	431	422	9	440
127	644 Vocational Rehabilitation	143,235	145,396	(2,160)	141,075
128	645 Disability Commission	3,124	3,279	(154)	2,970
129	647 Developmental Disabilities Comm	35,151	20,554	14,598	49,749
130	662 Miners' Hospital	44,701	47,079	(2,378)	42,323
131	665 Dept of Health	552,976	598,747	(45,771)	507,205
132	667 Dept of Environment	96,908	103,931	(7,023)	89,885
133	668 Natural Resources Trustee	2,992	3,740	(748)	2,243
134	669 Health Policy Commission	490	479	11	500
135	670 Veterans Services	25,340	14,113	11,227	36,567
136	690 Children, Youth & Families	334,765	350,216	(15,451)	319,314
137	705 Dept of Military Affairs	30,834	34,495	(3,661)	27,174
138	760 Parole Brd	2,506	2,695	(188)	2,318

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341-544 DFA - Financial Control

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
139	765 Juvenile Parole Brd	780	615	165	944
140	770 Dept of Corrections	234,176	255,726	(21,550)	212,626
141	780 Crime Victims Reparations	15,680	13,874	1,806	17,485
142	790 Dept of Public Safety	172,403	183,681	(11,278)	161,125
143	795 Homeland Security & Emergency Mgmt	19,200	18,629	571	19,771
144	805 Dept of Transportation	303,572	329,411	(25,839)	277,734
145	924 Public Education Department	118,134	119,242	(1,108)	117,026
148	940 Public School Facilities Authority	12,661	13,539	(879)	11,782
149	949 Education Trust Board	5,835	2,290	3,545	9,379
169	999 Other	282,957	304,431	(21,474)	261,483
	Subtotal Recieving Agencies	5,889,173	6,053,008	(163,834)	5,725,339
	Total	7,866,784	6,053,008	(163,834)	7,702,950

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350-608 GSD Facilities Management

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
4	341-541 DFA - Policy & Budget	7,033	-	-	7,033
5	341-542 DFA - Program Support	2,684	-	-	2,684
6	341-543 DFA - Comm Dev & Local Govt	15,915	-	-	15,915
7	341-544 DFA - Financial Control	20,858	-	-	20,858
8	350-608 GSD Facilities Management	24,759	-	-	24,759
9	350-604 GSD Purchasing	30,108	-	-	30,108
10	378 Personnel Board	144,968	-	-	144,968
11	369 Commission on Public Records	230,500	-	-	230,500
12	305 Attorney General CS	94,045	-	-	94,045
13	394 State Treasurer	2,030	-	-	2,030
14	950 Higher Education Department	4,060	-	-	4,060
	Subtotal Central Service Agencies	576,960	-	-	576,960
27	218 Administrative Office of the Courts	-	2,136	(2,136)	(2,136)
54	262 Judicial District Attorney 12th	374	-	-	374
59	308 State Auditor	4,060	4,271	(212)	3,848
60	333 Taxation and Revenue	278,126	449,206	(171,079)	107,047
61	337 Investment Council	2,030	-	-	2,030
62	340 Administrative Hearings Office	10,562	-	-	10,562
64	341-541 DFA Finance Board	2,430	-	-	2,430
68	343 Retiree Healthcare Authority	6,090	4,271	1,818	7,908
69	350-598 GSD Program Support	9,473	28,144	(18,671)	(9,197)
71	350-605 GSD Printing & Graphics	38,922	58,996	(20,073)	18,849
72	350-606 GSD Risk Management	29,353	27,351	2,002	31,355
74	350-609 GSD Motor Pool	31,224	35,645	(4,421)	26,803
75	350-609 GSD Surplus Property	29,145	63,341	(34,196)	(5,051)
76	352 Education Retirement Brd	2,030	4,271	(2,242)	(212)
79	356 Governor	211	-	-	211
81	361 DoIT	242,627	256,542	(13,915)	228,711
82	366 Public Employees Retirement Assoc	2,030	2,136	(106)	1,924
84	370 Secretary of State	4,766	9,116	(4,350)	416
86	379 Public Employees Labor Relations Board	2,030	2,136	(106)	1,924
91	418 Tourism Department	22,098	74,290	(52,192)	(30,094)
92	419 Economic Development	21,469	78,273	(56,804)	(35,335)
93	420 Regulation and Licensing	102,852	226,078	(123,226)	(20,375)
94	430 Public Regulation Commission	-	94,522	(94,522)	(94,522)
95	440 Superintendent of Insurance	4,060	50,399	(46,340)	(42,280)
96	446 Brd of Medical Examiners	2,030	2,136	(106)	1,924
97	449 Board of Nursing	2,030	2,136	(106)	1,924
100	465 Gaming Control Brd	2,030	8,790	(6,760)	(4,730)
101	469 Racing Commission	-	2,136	(2,136)	(2,136)
102	479 Brd of Veterinary Medicine	4,060	2,136	1,924	5,984

STATE OF NEW MEXICO
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350-608 GSD Facilities Management

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
105	495 Spaceport Authority	2,030	-	-	2,030
106	505 Dept of Cultural Affairs	44,623	62,091	(17,468)	27,155
107	508 Livestock Board	2,030	2,136	(106)	1,924
108	516 Dept of Game & Fish	4,060	8,543	(4,483)	(424)
109	521 Energy, Minerals & Natural Resources	93,630	232,931	(139,301)	(45,672)
110	522 Youth Conservation Corp	2,030	-	-	2,030
113	550 Office of State Engineer/ISC	96,837	174,735	(77,898)	18,939
117	603 Office of African Amer Affairs	2,030	2,136	(106)	1,924
118	604 Comm for Deaf & Hearing Impaired	4,060	4,271	(212)	3,848
119	605 MLK Commission	2,030	2,136	(106)	1,924
120	606 Commission for the Blind	68,633	127,307	(58,674)	9,958
121	609 Indian Affairs	5,792	15,355	(9,564)	(3,772)
122	624 Aging & Long Term Svcs	109,144	140,397	(31,253)	77,891
123	630 Human Services	210,457	364,641	(154,184)	56,273
124	631 Workforce Solutions	247,942	413,347	(165,405)	82,537
125	632 Workers Compensation Admin	109,580	125,553	(15,973)	93,606
127	644 Vocational Rehabilitation	130,129	40,579	89,550	219,679
128	645 Disability Commission	6,746	2,136	4,611	11,357
129	647 Developmental Disabilities Comm	2,030	2,136	(106)	1,924
131	665 Dept of Health	2,067,080	3,257,465	(1,190,385)	876,695
132	667 Dept of Environment	156,505	229,443	(72,938)	83,567
135	670 Veterans Services	70,974	37,850	33,124	104,098
136	690 Children, Youth & Families	905,304	801,594	103,710	1,009,014
140	770 Dept of Corrections	4,107,509	5,837,328	(1,729,819)	2,377,690
141	780 Crime Victims Reparations	2,030	2,136	(106)	1,924
142	790 Dept of Public Safety	2,610,256	983,776	1,626,480	4,236,736
143	795 Homeland Security & Emergency Mgmt	-	96,954	(96,954)	(96,954)
144	805 Dept of Transportation	16,239	10,679	5,560	21,799
145	924 Public Education Department	52,419	157,249	(104,830)	(52,411)
148	940 Public School Facilities Authority	2,304	2,136	168	2,472
149	949 Education Trust Board	2,030	-	-	2,030
151	952 University of New Mexico	159,542	156,551	2,990	162,532
152	954 New Mexico State University	33,543	57,076	(23,533)	10,009
169	999 Other	2,640,679	449,101	2,191,579	4,832,258
	Subtotal Receiving Agencies	14,826,333	15,288,222	(483,585)	14,342,748
	Total	15,403,293	15,288,222	(483,585)	14,919,708

STATE OF NEW MEXICO
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 FOR FISCAL YEAR 2021

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	872	-	-	872
5	341-542 DFA - Program Support	399	-	-	399
6	341-543 DFA - Comm Dev & Local Govt	460	-	-	460
7	341-544 DFA - Financial Control	1,542	-	-	1,542
8	350-608 GSD Facilities Management	301	-	-	301
9	350-604 GSD Purchasing	52	-	-	52
10	378 Personnel Board	2,044	-	-	2,044
11	369 Commission on Public Records	867	-	-	867
12	305 Attorney General CS	6,282	-	-	6,282
13	394 State Treasurer	1,048	-	-	1,048
14	950 Higher Education Department	3,216	-	-	3,216
	Subtotal Central Service Agencies	17,081	-	-	17,081
15	111 Legislative Council Service	151	194	(43)	107
16	112 Legislative Finance Committee	668	861	(193)	476
17	114 Senate Chief Clerk	30	39	(9)	21
18	115 House Chief Clerk	47	61	(14)	34
19	117 Legislative Education Study Committee	302	389	(87)	215
20	119 Legislative Building	224	289	(65)	160
22	205 Supreme Court Law Library	754	972	(217)	537
23	208 NM Compilation Commission	323	417	(93)	230
24	210 Judicial Standards Commission	1,121	1,444	(323)	798
25	215 Court of Appeals	1,479	1,905	(426)	1,053
26	216 Supreme Court	319	411	(92)	227
27	218 Administrative Office of the Courts	36,918	47,558	(10,640)	26,279
28	219 Supreme Crt Building Commission	229	294	(66)	163
29	231 Judicial District Court 1st	1,022	1,316	(294)	727
30	232 Judicial District Court 2nd	3,958	5,098	(1,141)	2,817
31	233 Judicial District Court 3rd	1,328	1,711	(383)	945
32	234 Judicial District Court 4th	1,423	1,833	(410)	1,013
33	235 Judicial District Court 5th	10,804	13,918	(3,114)	7,691
34	236 Judicial District Court 6th	2,367	3,049	(682)	1,685
35	237 Judicial District Court 7th	1,832	2,360	(528)	1,304
36	238 Judicial District Court 8th	1,298	1,672	(374)	924
37	239 Judicial District Court 9th	832	1,072	(240)	592
38	240 Judicial District Court 10th	642	828	(185)	457
39	241 Judicial District Court 11th	1,888	2,433	(544)	1,344
40	242 Judicial District Court 12th	2,828	3,643	(815)	2,013
41	243 Judicial District Court 13th	4,268	5,498	(1,230)	3,038
42	244 Bernalillo County Metropolitan Crt	2,177	2,805	(627)	1,550
43	251 Judicial District Attorney 1st	742	955	(214)	528
44	252 Judicial District Attorney 2nd	3,906	5,032	(1,126)	2,780

STATE OF NEW MEXICO
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 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

350-604 GSD Purchasing

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
45	253 Judicial District Attorney 3rd	1,276	1,644	(368)	908
46	254 Judicial District Attorney 4th	707	911	(204)	503
47	255 Judicial District Attorney 5th	30	39	(9)	21
48	256 Judicial District Attorney 6th	6,980	8,992	(2,012)	4,968
49	257 Judicial District Attorney 7th	2,884	3,716	(831)	2,053
50	258 Judicial District Attorney 8th	1,005	1,294	(290)	715
51	259 Judicial District Attorney 9th	953	1,227	(275)	678
52	260 Judicial District Attorney 10th	1,397	1,799	(403)	994
53	261 Judicial District Attorney 11th	2,121	2,733	(611)	1,510
54	262 Judicial District Attorney 12th	1,056	1,361	(304)	752
55	263 Judicial District Attorney 13th	2,759	3,555	(795)	1,964
56	264 Administrative Office of the DAs	9,545	12,296	(2,751)	6,794
57	265 Judicial District Attorney 11th Div II	431	555	(124)	307
59	308 State Auditor	220	283	(63)	157
60	333 Taxation and Revenue	8,075	10,402	(2,327)	5,748
61	337 Investment Council	1,009	1,300	(291)	718
67	342 Public School Insurance Authority	599	772	(173)	427
68	343 Retiree Healthcare Authority	647	833	(186)	460
69	350-598 GSD Program Support	82	106	(24)	58
71	350-605 GSD Printing & Graphics	34	44	(10)	25
72	350-606 GSD Risk Management	11,076	14,268	(3,192)	7,884
73	350-609 GSD Aviation	13	17	(4)	9
74	350-609 GSD Motor Pool	147	189	(42)	104
76	352 Education Retirement Brd	1,474	1,899	(425)	1,050
77	354 Sentencing Commission	69	89	(20)	49
78	280 Public Defender	13,585	17,500	(3,915)	9,670
79	356 Governor	483	622	(139)	344
80	360 Lieutenant Governor	315	405	(91)	224
81	361 DoIT	3,177	4,093	(916)	2,262
82	366 Public Employees Retirement Assoc	1,203	1,550	(347)	856
84	370 Secretary of State	142	183	(41)	101
86	379 Public Employees Labor Relations Board	1,772	2,283	(511)	1,261
88	404 Brd of Examiners - Architects	414	533	(119)	295
90	417 Border Authority	194	250	(56)	138
91	418 Tourism Department	2,677	3,449	(772)	1,906
92	419 Economic Development	3,031	3,904	(873)	2,157
93	420 Regulation and Licensing	4,557	5,870	(1,313)	3,244
94	430 Public Regulation Commission	7,247	9,336	(2,089)	5,159
96	446 Brd of Medical Examiners	405	522	(117)	288
97	449 Board of Nursing	694	894	(200)	494
99	464 Brd of Licensure - Engineers	414	533	(119)	295
100	465 Gaming Control Brd	1,181	1,522	(340)	841

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

350-604 GSD Purchasing

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
101	469 Racing Commission	491	633	(142)	350
102	479 Brd of Veterinary Medicine	285	367	(82)	203
104	491 Military Base Planning	65	83	(19)	46
105	495 Spaceport Authority	582	750	(168)	414
106	505 Dept of Cultural Affairs	11,964	15,412	(3,448)	8,516
107	508 Livestock Board	1,737	2,238	(501)	1,237
108	516 Dept of Game & Fish	57,911	74,600	(16,690)	41,221
109	521 Energy, Minerals & Natural Resources	19,703	25,381	(5,678)	14,025
110	522 Youth Conservation Corp	552	711	(159)	393
111	538 Intertribal Ceremonial Office	9	11	(2)	6
112	539 Commission on Public Lands	2,979	3,838	(859)	2,121
113	550 Office of State Engineer/ISC	6,187	7,970	(1,783)	4,404
116	601 Commission on Women	4	6	(1)	3
117	603 Office of African Amer Affairs	772	994	(222)	549
118	604 Comm for Deaf & Hearing Impaired	1,190	1,533	(343)	847
119	605 MLK Commission	621	800	(179)	442
120	606 Commission for the Blind	3,350	4,315	(965)	2,385
121	609 Indian Affairs	1,112	1,433	(321)	792
122	624 Aging & Long Term Svcs	6,976	8,986	(2,010)	4,965
123	630 Human Services	10,179	13,113	(2,934)	7,246
124	631 Workforce Solutions	4,738	6,104	(1,366)	3,373
125	632 Workers Compensation Admin	2,548	3,282	(734)	1,814
127	644 Vocational Rehabilitation	8,213	10,580	(2,367)	5,846
128	645 Disability Commission	535	689	(154)	381
129	647 Developmental Disabilities Comm	1,867	2,405	(538)	1,329
130	662 Miners' Hospital	4,674	6,020	(1,347)	3,327
131	665 Dept of Health	55,087	70,962	(15,876)	39,211
132	667 Dept of Environment	9,481	12,213	(2,732)	6,748
133	668 Natural Resources Trustee	177	228	(51)	126
135	670 Veterans Services	1,875	2,416	(540)	1,335
136	690 Children, Youth & Families	21,290	27,425	(6,136)	15,154
137	705 Dept of Military Affairs	8,170	10,525	(2,355)	5,816
138	760 Parole Brd	220	283	(63)	157
139	765 Juvenile Parole Brd	17	22	(5)	12
140	770 Dept of Corrections	25,614	32,996	(7,382)	18,232
141	780 Crime Victims Reparations	1,276	1,644	(368)	908
142	790 Dept of Public Safety	58,217	74,995	(16,778)	41,439
143	795 Homeland Security & Emergency Mgmt	2,777	3,577	(800)	1,976
144	805 Dept of Transportation	98,709	127,157	(28,448)	70,262
145	924 Public Education Department	20,147	25,953	(5,806)	14,341
148	940 Public School Facilities Authority	4,048	5,215	(1,167)	2,882
169	999 Other	69,752	37,714	32,038	101,790

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

350-604 GSD Purchasing

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
	Subtotal Receiving Agencies	706,066	857,411	(151,345)	554,722
	Total	723,148	857,411	(151,345)	571,803

STATE OF NEW MEXICO
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 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

378 Personnel Board

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
4	341-541 DFA - Policy & Budget	3,502	-	-	3,502
5	341-542 DFA - Program Support	1,426	-	-	1,426
6	341-543 DFA - Comm Dev & Local Govt	5,081	-	-	5,081
7	341-544 DFA - Financial Control	8,431	-	-	8,431
8	350-608 GSD Facilities Management	14,286	-	-	14,286
9	350-604 GSD Purchasing	2,679	-	-	2,679
10	378 Personnel Board	4,337	-	-	4,337
11	369 Commission on Public Records	4,482	-	-	4,482
12	305 Attorney General CS	28,500	-	-	28,500
13	394 State Treasurer	4,902	-	-	4,902
14	950 Higher Education Department	7,735	-	-	7,735
	Subtotal Central Service Agencies	85,361	-	-	85,361
15	111 Legislative Council Service	6,778	6,749	29	6,806
16	112 Legislative Finance Committee	5,592	5,341	252	5,844
17	114 Senate Chief Clerk	1,224	1,189	34	1,258
18	115 House Chief Clerk	1,417	1,566	(149)	1,268
19	117 Legislative Education Study Committee	1,558	1,973	(414)	1,144
20	119 Legislative Building	7,100	7,471	(371)	6,730
21	131 Legislature	231	461	(230)	0
22	205 Supreme Court Law Library	13	1,214	(1,201)	(1,188)
23	208 NM Compilation Commission	593	777	(184)	408
24	210 Judicial Standards Commission	786	1,080	(295)	491
25	215 Court of Appeals	7,898	8,673	(775)	7,123
26	216 Supreme Court	7,054	4,892	2,162	9,217
27	218 Administrative Office of the Courts	60,489	64,913	(4,424)	56,065
28	219 Supreme Crt Building Commission	26	2,194	(2,168)	(2,143)
29	231 Judicial District Court 1st	13,568	12,960	608	14,176
30	232 Judicial District Court 2nd	47,970	50,355	(2,385)	45,585
31	233 Judicial District Court 3rd	12,485	12,779	(294)	12,191
32	234 Judicial District Court 4th	4,381	4,303	78	4,459
33	235 Judicial District Court 5th	11,417	12,230	(812)	10,605
34	236 Judicial District Court 6th	5,154	5,049	105	5,259
35	237 Judicial District Court 7th	4,252	4,358	(106)	4,146
36	238 Judicial District Court 8th	4,768	5,007	(240)	4,528
37	239 Judicial District Court 9th	7,099	7,489	(390)	6,709
38	240 Judicial District Court 10th	1,379	1,487	(108)	1,270
39	241 Judicial District Court 11th	11,351	12,085	(733)	10,618
40	242 Judicial District Court 12th	6,519	5,911	608	7,128
41	243 Judicial District Court 13th	12,744	12,891	(147)	12,597
42	244 Bernalillo County Metropolitan Crt	43,266	45,369	(2,103)	41,163
43	251 Judicial District Attorney 1st	11,649	12,048	(398)	11,251

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

378 Personnel Board

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
44	252 Judicial District Attorney 2nd	43,249	39,874	3,375	46,625
45	253 Judicial District Attorney 3rd	9,805	10,026	(221)	9,584
46	254 Judicial District Attorney 4th	4,948	5,839	(891)	4,057
47	255 Judicial District Attorney 5th	10,322	10,488	(165)	10,157
48	256 Judicial District Attorney 6th	5,566	5,402	164	5,730
49	257 Judicial District Attorney 7th	4,600	4,661	(61)	4,539
50	258 Judicial District Attorney 8th	4,780	4,892	(111)	4,669
51	259 Judicial District Attorney 9th	5,154	5,250	(95)	5,059
52	260 Judicial District Attorney 10th	1,752	1,857	(105)	1,647
53	261 Judicial District Attorney 11th	8,736	8,715	21	8,756
54	262 Judicial District Attorney 12th	6,623	6,955	(332)	6,291
55	263 Judicial District Attorney 13th	10,050	10,724	(674)	9,376
56	264 Administrative Office of the DAs	1,958	2,179	(221)	1,737
57	265 Judicial District Attorney 11th Div II	5,258	4,795	463	5,721
59	308 State Auditor	3,927	4,910	(983)	2,945
60	333 Taxation and Revenue	158,260	180,030	(21,770)	136,491
61	337 Investment Council	4,055	3,902	152	4,207
62	340 Administrative Hearings Office	2,421	2,436	(14)	2,407
67	342 Public School Insurance Authority	1,185	1,669	(484)	701
68	343 Retiree Healthcare Authority	3,349	3,696	(347)	3,002
69	350-598 GSD Program Support	19,713	5,508	14,205	33,918
71	350-605 GSD Printing & Graphics	774	1,382	(608)	166
72	350-606 GSD Risk Management	5,415	8,120	(2,704)	2,711
73	350-609 GSD Aviation	387	767	(380)	7
74	350-609 GSD Motor Pool	2,579	4,046	(1,467)	1,112
75	350-609 GSD Surplus Property	903	1,159	(257)	646
76	352 Education Retirement Brd	10,151	9,517	634	10,785
78	280 Public Defender	58,631	81,421	(22,790)	35,841
79	356 Governor	4,057	3,581	476	4,533
80	360 Lieutenant Governor	824	643	181	1,005
81	361 DoIT	25,262	32,452	(7,190)	18,072
82	366 Public Employees Retirement Assoc	11,863	12,078	(215)	11,648
84	370 Secretary of State	8,237	6,949	1,289	9,526
85	378 Personnel Other	253,637	359,205	(105,568)	148,069
86	379 Public Employees Labor Relations Board	296	303	(7)	289
88	404 Brd of Examiners - Architects	464	625	(161)	302
90	417 Border Authority	464	607	(143)	320
91	418 Tourism Department	8,020	5,923	2,097	10,116
92	419 Economic Development	6,774	6,136	639	7,413
93	420 Regulation and Licensing	46,821	48,488	(1,667)	45,153
94	430 Public Regulation Commission	24,163	23,468	696	24,859
95	440 Superintendent of Insurance	14,263	17,177	(2,915)	11,348

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 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

378 Personnel Board

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
96	446 Brd of Medical Examiners	2,371	2,294	76	2,447
97	449 Board of Nursing	3,286	3,089	196	3,482
98	460 NM State Fair	5,803	5,068	735	6,538
99	464 Brd of Licensure - Engineers	940	1,080	(140)	800
100	465 Gaming Control Brd	6,686	6,378	307	6,993
101	469 Racing Commission	2,306	2,712	(406)	1,900
102	479 Brd of Veterinary Medicine	464	455	8	472
104	491 Military Base Planning	142	18	124	265
105	495 Spaceport Authority	3,221	2,634	587	3,808
106	505 Dept of Cultural Affairs	89,848	88,013	1,835	91,683
107	508 Livestock Board	9,815	9,911	(96)	9,720
108	516 Dept of Game & Fish	41,432	43,170	(1,738)	39,693
109	521 Energy, Minerals & Natural Resources	107,470	95,670	11,800	119,270
110	522 Youth Conservation Corp	322	322	0	322
111	538 Intertribal Ceremonial Office	38	-	-	38
112	539 Commission on Public Lands	22,285	22,364	(79)	22,206
113	550 Office of State Engineer/ISC	42,111	41,967	144	42,255
115	569 Organic Commodity Commission	77	-	-	77
116	601 Commission on Women	295	-	-	295
117	603 Office of African Amer Affairs	1,043	795	248	1,290
118	604 Comm for Deaf & Hearing Impaired	1,957	2,045	(88)	1,869
119	605 MLK Commission	296	322	(25)	271
120	606 Commission for the Blind	16,531	16,697	(166)	16,366
121	609 Indian Affairs	1,983	1,608	375	2,358
122	624 Aging & Long Term Svcs	40,262	43,632	(3,369)	36,893
123	630 Human Services	335,988	344,015	(8,026)	327,962
124	631 Workforce Solutions	91,518	95,950	(4,433)	87,085
125	632 Workers Compensation Admin	21,080	22,922	(1,842)	19,238
127	644 Vocational Rehabilitation	43,958	53,728	(9,770)	34,188
128	645 Disability Commission	1,920	1,991	(71)	1,849
129	647 Developmental Disabilities Comm	2,680	2,410	270	2,950
130	662 Miners' Hospital	55,357	44,757	10,600	65,958
131	665 Dept of Health	547,675	649,689	(102,014)	445,661
132	667 Dept of Environment	104,201	111,210	(7,009)	97,192
133	668 Natural Resources Trustee	406	473	(68)	338
134	669 Health Policy Commission	243	-	-	243
135	670 Veterans Services	34,973	6,609	28,364	63,336
136	690 Children, Youth & Families	368,031	405,617	(37,587)	330,444
137	705 Dept of Military Affairs	20,115	19,731	384	20,499
138	760 Parole Brd	477	777	(300)	176
139	765 Juvenile Parole Brd	77	-	-	77
140	770 Dept of Corrections	368,445	431,226	(62,782)	305,663

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

378 Personnel Board

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
141	780 Crime Victims Reparations	3,041	2,956	85	3,126
142	790 Dept of Public Safety	156,001	176,716	(20,715)	135,285
143	795 Homeland Security & Emergency Mgmt	9,377	7,610	1,767	11,144
144	805 Dept of Transportation	397,141	420,850	(23,709)	373,433
145	924 Public Education Department	43,703	45,828	(2,125)	41,578
148	940 Public School Facilities Authority	6,440	7,635	(1,194)	5,246
149	949 Education Trust Board	309	303	6	315
169	999 Other	77	-	-	77
	Subtotal Recieving Agencies	4,112,674	4,503,912	(392,046)	3,720,628
	Total	4,198,035	4,503,912	(392,046)	3,805,989

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

369 Commission on Public Records

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
5	341-542 DFA - Program Support	8,267	-	-	8,267
10	378 Personnel Board	20,822	-	-	20,822
11	369 Commission on Public Records	25,060	-	-	25,060
12	305 Attorney General CS	33,747	-	-	33,747
13	394 State Treasurer	370	-	-	370
14	950 Higher Education Department	30,026	-	-	30,026
	Subtotal Central Service Agencies	118,291	-	-	118,291
15	111 Legislative Council Service	41,227	26,420	14,806	56,033
16	112 Legislative Finance Committee	6,617	4,675	1,942	8,559
19	117 Legislative Education Study Committee	81	59	22	103
20	119 Legislative Building	104	101	3	107
21	131 Legislature	150	186	(36)	115
24	210 Judicial Standards Commission	65	975	(910)	(846)
25	215 Court of Appeals	912	4,339	(3,427)	(2,515)
26	216 Supreme Court	3,542	6,161	(2,619)	923
27	218 Administrative Office of the Courts	889	3,072	(2,182)	(1,293)
29	231 Judicial District Court 1st	1,130	-	-	1,130
42	244 Bernalillo County Metropolitan Crt	21,272	21,206	66	21,338
43	251 Judicial District Attorney 1st	90,768	-	-	90,768
56	264 Administrative Office of the DAs	81	32,015	(31,934)	(31,853)
59	308 State Auditor	3,356	3,430	(74)	3,282
60	333 Taxation and Revenue	55,242	159,090	(103,848)	(48,605)
61	337 Investment Council	811	629	182	994
62	340 Administrative Hearings Office	924	-	-	924
64	341-541 DFA Finance Board	-	270	(270)	(270)
67	342 Public School Insurance Authority	2,206	1,814	391	2,597
68	343 Retiree Healthcare Authority	2,490	2,797	(307)	2,183
69	350-598 GSD Program Support	14,802	14,381	421	15,223
76	352 Education Retirement Brd	5,499	18,108	(12,609)	(7,110)
78	280 Public Defender	33,257	34,614	(1,357)	31,900
79	356 Governor	5,154	1,418	3,736	8,890
80	360 Lieutenant Governor	266	-	-	266
81	361 DoIT	289	169	120	409
82	366 Public Employees Retirement Assoc	18,304	21,188	(2,885)	15,419
83	369 CPR - Other	720,544	864,410	(143,866)	576,678
84	370 Secretary of State	20,904	27,987	(7,083)	13,822
86	379 Public Employees Labor Relations Board	1,660	-	-	1,660
88	404 Brd of Examiners - Architects	3,552	8,142	(4,590)	(1,037)
92	419 Economic Development	208	5,126	(4,918)	(4,710)
93	420 Regulation and Licensing	126,484	241,102	(114,618)	11,866
94	430 Public Regulation Commission	31,194	65,871	(34,677)	(3,483)

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2021

369 Commission on Public Records

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
95	440 Superintendent of Insurance	51,642	6,236	45,405	97,047
96	446 Brd of Medical Examiners	12,143	7,362	4,780	16,923
97	449 Board of Nursing	12,446	14,097	(1,651)	10,796
99	464 Brd of Licensure - Engineers	449	1,590	(1,141)	(692)
100	465 Gaming Control Brd	115	177	(62)	54
101	469 Racing Commission	11,620	21,443	(9,823)	1,797
102	479 Brd of Veterinary Medicine	58	68	(10)	48
104	491 Military Base Planning	-	1,865	(1,865)	(1,865)
105	495 Spaceport Authority	-	1,865	(1,865)	(1,865)
106	505 Dept of Cultural Affairs	10,736	9,991	745	11,482
107	508 Livestock Board	9,678	9,350	329	10,007
108	516 Dept of Game & Fish	16,643	22,446	(5,803)	10,840
109	521 Energy, Minerals & Natural Resources	21,526	6,074	15,452	36,978
110	522 Youth Conservation Corp	416	439	(23)	393
112	539 Commission on Public Lands	24,841	9,856	14,985	39,826
113	550 Office of State Engineer/ISC	8,942	27,392	(18,450)	(9,508)
116	601 Commission on Women	739	3,249	(2,510)	(1,771)
120	606 Commission for the Blind	-	34	(34)	(34)
121	609 Indian Affairs	23	17	6	29
122	624 Aging & Long Term Svcs	6,109	7,953	(1,844)	4,265
123	630 Human Services	189,676	143,679	45,997	235,672
124	631 Workforce Solutions	13,283	6,541	6,742	20,026
125	632 Workers Compensation Admin	1,251	11,389	(10,139)	(8,888)
126	635 Workforce Trng & Development	12,218	26,058	(13,840)	(1,622)
127	644 Vocational Rehabilitation	1,074	9,164	(8,090)	(7,015)
128	645 Disability Commission	2,490	-	-	2,490
129	647 Developmental Disabilities Comm	208	253	(45)	163
131	665 Dept of Health	118,126	107,352	10,774	128,899
132	667 Dept of Environment	87,802	60,798	27,004	114,805
134	669 Health Policy Commission	381	278	103	484
135	670 Veterans Services	-	565	(565)	(565)
136	690 Children, Youth & Families	73,621	59,759	13,862	87,482
137	705 Dept of Military Affairs	14,747	15,054	(307)	14,440
138	760 Parole Brd	19,897	9,932	9,966	29,863
139	765 Juvenile Parole Brd	358	262	96	454
140	770 Dept of Corrections	175,774	132,472	43,302	219,076
141	780 Crime Victims Reparations	13,592	6,565	7,027	20,619
142	790 Dept of Public Safety	4,521	19,805	(15,285)	(10,764)
144	805 Dept of Transportation	5,568	17,870	(12,302)	(6,734)
145	924 Public Education Department	40,951	38,370	2,580	43,531
148	940 Public School Facilities Authority	1,698	1,274	423	2,121
152	954 New Mexico State University	14,110	4,662	9,448	23,558

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 FY 2021 STATEWIDE COST ALLOCATION PLAN
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369 Commission on Public Records

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
166	979 NM Sch for the Visually Impaired	693	532	161	854
167	980 NM Sch for the Deaf	1,155	1,198	(43)	1,111
169	999 Other	4,887	138,800	(133,914)	(129,027)
	Subtotal Recieving Agencies	2,200,189	2,533,892	(430,940)	1,769,248
	Total	2,318,480	2,533,892	(430,940)	1,887,540

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305 Attorney General

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
5	341-542 DFA - Program Support	58,529	-	-	58,529
10	378 Personnel Board	21,616	-	-	21,616
11	369 Commission on Public Records	16,967	-	-	16,967
	Subtotal Central Service Agencies	97,112	-	-	97,112
58	305 Attorney General	4,494,967	4,386,233	108,733	4,603,700
76	352 Education Retirement Brd	21,690	29,905	(8,214)	13,476
79	356 Governor	33,175	-	-	33,175
82	366 Public Employees Retirement Assoc	28,522	23,308	5,214	33,737
84	370 Secretary of State	-	70,011	(70,011)	(70,011)
86	379 Public Employees Labor Relations Board	21,690	29,905	(8,214)	13,476
88	404 Brd of Examiners - Architects	21,640	-	-	21,640
90	417 Border Authority	28,522	41,464	(12,941)	15,581
93	420 Regulation and Licensing	605,321	492,049	113,272	718,594
97	449 Board of Nursing	19,991	41,464	(21,472)	(1,481)
99	464 Brd of Licensure - Engineers	21,640	17,658	3,981	25,621
101	469 Racing Commission	16,188	186,471	(170,283)	(154,094)
104	491 Military Base Planning	-	41,464	(41,464)	(41,464)
106	505 Dept of Cultural Affairs	130,593	111,477	19,116	149,708
108	516 Dept of Game & Fish	19,991	17,658	2,333	22,324
109	521 Energy, Minerals & Natural Resources	131,541	-	-	131,541
118	604 Comm for Deaf & Hearing Impaired	15,466	23,308	(7,843)	7,623
120	606 Commission for the Blind	16,986	-	-	16,986
124	631 Workforce Solutions	19,991	-	-	19,991
128	645 Disability Commission	15,466	28,380	(12,914)	2,551
129	647 Developmental Disabilities Comm	19,991	17,658	2,333	22,324
132	667 Dept of Environment	48,514	-	-	48,514
138	760 Parole Brd	21,640	28,380	(6,740)	14,899
141	780 Crime Victims Reparations	15,466	23,308	(7,843)	7,623
142	790 Dept of Public Safety	16,986	41,464	(24,478)	(7,491)
145	924 Public Education Department	-	28,380	(28,380)	(28,380)
167	980 NM Sch for the Deaf	15,466	113,519	(98,054)	(82,588)
169	999 Other	103,464	35,322	68,142	171,606
	Subtotal Recieving Agencies	5,904,907	5,828,787	(195,726)	5,709,181
	Total	6,002,020	5,828,787	(195,726)	5,806,293

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394 State Treasurer

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
4	341-541 DFA - Policy & Budget	4,991	-	-	4,991
5	341-542 DFA - Program Support	2,571	-	-	2,571
6	341-543 DFA - Comm Dev & Local Govt	3,623	-	-	3,623
7	341-544 DFA - Financial Control	223,889	-	-	223,889
8	350-608 GSD Facilities Management	9,563	-	-	9,563
9	350-604 GSD Purchasing	1,164	-	-	1,164
10	378 Personnel Board	1,107	-	-	1,107
11	369 Commission on Public Records	1,503	-	-	1,503
12	305 Attorney General CS	12,299	-	-	12,299
13	394 State Treasurer	1,739	-	-	1,739
14	950 Higher Education Department	12,755	-	-	12,755
	Subtotal Central Service Agencies	275,205	-	-	275,205
15	111 Legislative Council Service	5,989	4,250	1,738	7,727
16	112 Legislative Finance Committee	2,239	1,589	650	2,889
17	114 Senate Chief Clerk	324	230	94	418
18	115 House Chief Clerk	786	558	228	1,014
19	117 Legislative Education Study Committee	1,190	845	345	1,536
20	119 Legislative Building	3,486	2,474	1,012	4,498
21	131 Legislature	9,647	6,847	2,800	12,446
22	205 Supreme Court Law Library	2,006	1,424	582	2,589
23	208 NM Compilation Commission	1,484	1,053	431	1,914
24	210 Judicial Standards Commission	1,247	885	362	1,609
25	215 Court of Appeals	2,590	1,838	752	3,342
26	216 Supreme Court	938	666	272	1,211
27	218 Administrative Office of the Courts	73,377	52,079	21,298	94,675
28	219 Supreme Crt Building Commission	614	436	178	792
29	231 Judicial District Court 1st	3,238	2,298	940	4,178
30	232 Judicial District Court 2nd	6,393	4,537	1,856	8,248
31	233 Judicial District Court 3rd	3,483	2,472	1,011	4,493
32	234 Judicial District Court 4th	1,983	1,408	576	2,559
33	235 Judicial District Court 5th	5,333	3,785	1,548	6,880
34	236 Judicial District Court 6th	3,616	2,566	1,050	4,666
35	237 Judicial District Court 7th	3,154	2,239	916	4,070
36	238 Judicial District Court 8th	2,853	2,025	828	3,681
37	239 Judicial District Court 9th	2,453	1,741	712	3,165
38	240 Judicial District Court 10th	1,087	772	316	1,403
39	241 Judicial District Court 11th	4,947	3,511	1,436	6,383
40	242 Judicial District Court 12th	2,464	1,749	715	3,179
41	243 Judicial District Court 13th	6,748	4,789	1,959	8,706
42	244 Bernalillo County Metropolitan Crt	7,244	5,141	2,102	9,346
43	251 Judicial District Attorney 1st	1,697	1,205	493	2,190

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394 State Treasurer

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
44	252 Judicial District Attorney 2nd	3,372	2,393	979	4,351
45	253 Judicial District Attorney 3rd	2,060	1,462	598	2,658
46	254 Judicial District Attorney 4th	1,873	1,329	544	2,416
47	255 Judicial District Attorney 5th	2,014	1,429	585	2,599
48	256 Judicial District Attorney 6th	1,819	1,291	528	2,348
49	257 Judicial District Attorney 7th	1,926	1,367	559	2,485
50	258 Judicial District Attorney 8th	1,922	1,364	558	2,480
51	259 Judicial District Attorney 9th	1,884	1,337	547	2,431
52	260 Judicial District Attorney 10th	1,106	785	321	1,427
53	261 Judicial District Attorney 11th	1,869	1,327	542	2,412
54	262 Judicial District Attorney 12th	3,071	2,179	891	3,962
55	263 Judicial District Attorney 13th	2,666	1,892	774	3,440
56	264 Administrative Office of the DAs	6,629	4,705	1,924	8,554
57	265 Judicial District Attorney 11th Div II	1,430	1,015	415	1,846
59	308 State Auditor	1,362	966	395	1,757
60	333 Taxation and Revenue	332,630	236,084	96,546	429,177
61	337 Investment Council	3,086	2,190	896	3,982
67	342 Public School Insurance Authority	1,949	1,383	566	2,515
68	343 Retiree Healthcare Authority	12,111	8,596	3,515	15,626
69	350-598 GSD Program Support	380	270	110	491
71	350-605 GSD Printing & Graphics	208	148	60	268
72	350-606 GSD Risk Management	46,211	32,798	13,413	59,624
73	350-609 GSD Aviation	173	123	50	223
74	350-609 GSD Motor Pool	1,211	860	352	1,563
75	350-609 GSD Surplus Property	74	53	22	96
76	352 Education Retirement Brd	10,806	7,670	3,136	13,943
77	354 Sentencing Commission	137	97	40	177
78	280 Public Defender	20,277	14,392	5,886	26,163
79	356 Governor	1,255	891	364	1,619
80	360 Lieutenant Governor	523	371	152	674
81	361 DoIT	11,939	8,474	3,465	15,404
82	366 Public Employees Retirement Assoc	4,955	3,517	1,438	6,393
84	370 Secretary of State	5,340	3,790	1,550	6,890
86	379 Public Employees Labor Relations Board	313	222	91	404
87	394 State Treasurer Other	716,701	771,139	(54,437)	662,264
88	404 Brd of Examiners - Architects	530	376	154	684
90	417 Border Authority	1,049	744	304	1,353
91	418 Tourism Department	12,622	8,958	3,663	16,285
92	419 Economic Development	4,909	3,484	1,425	6,334
93	420 Regulation and Licensing	15,475	10,983	4,492	19,967
94	430 Public Regulation Commission	14,823	10,520	4,302	19,125
96	446 Brd of Medical Examiners	1,224	869	355	1,580

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394 State Treasurer

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
97	449 Board of Nursing	1,709	1,213	496	2,205
99	464 Brd of Licensure - Engineers	1,366	969	396	1,762
100	465 Gaming Control Brd	2,254	1,600	654	2,909
101	469 Racing Commission	1,961	1,392	569	2,530
102	479 Brd of Veterinary Medicine	988	701	287	1,275
104	491 Military Base Planning	305	217	89	394
105	495 Spaceport Authority	1,987	1,410	577	2,564
106	505 Dept of Cultural Affairs	37,091	26,325	10,766	47,857
107	508 Livestock Board	7,636	5,420	2,216	9,853
108	516 Dept of Game & Fish	38,373	27,235	11,138	49,510
109	521 Energy, Minerals & Natural Resources	46,738	33,172	13,566	60,303
110	522 Youth Conservation Corp	954	677	277	1,230
111	538 Intertribal Ceremonial Office	8	5	2	10
112	539 Commission on Public Lands	9,959	7,069	2,891	12,850
113	550 Office of State Engineer/ISC	12,618	8,956	3,662	16,280
115	569 Organic Commodity Commission	961	682	279	1,240
116	601 Commission on Women	3,109	2,206	902	4,011
117	603 Office of African Amer Affairs	1,377	977	400	1,777
118	604 Comm for Deaf & Hearing Impaired	2,643	1,876	767	3,411
119	605 MLK Commission	931	661	270	1,201
120	606 Commission for the Blind	9,048	6,422	2,626	11,674
121	609 Indian Affairs	2,498	1,773	725	3,224
122	624 Aging & Long Term Svcs	18,294	12,984	5,310	23,604
123	630 Human Services	275,819	195,762	80,057	355,876
124	631 Workforce Solutions	94,945	67,387	27,558	122,503
125	632 Workers Compensation Admin	6,118	4,342	1,776	7,894
127	644 Vocational Rehabilitation	14,243	10,109	4,134	18,377
128	645 Disability Commission	1,118	793	324	1,442
129	647 Developmental Disabilities Comm	6,458	4,583	1,874	8,332
130	662 Miners' Hospital	21,490	15,253	6,238	27,728
131	665 Dept of Health	157,789	111,991	45,799	203,588
132	667 Dept of Environment	35,489	25,188	10,301	45,790
133	668 Natural Resources Trustee	481	341	139	620
134	669 Health Policy Commission	156	111	45	202
135	670 Veterans Services	4,676	3,319	1,357	6,034
136	690 Children, Youth & Families	154,415	109,596	44,819	199,234
137	705 Dept of Military Affairs	14,697	10,431	4,266	18,963
138	760 Parole Brd	1,587	1,126	461	2,047
139	765 Juvenile Parole Brd	84	60	24	108
140	770 Dept of Corrections	53,214	37,769	15,446	68,660
141	780 Crime Victims Reparations	12,980	9,213	3,768	16,748
142	790 Dept of Public Safety	68,602	48,690	19,912	88,513

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394 State Treasurer

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
143	795 Homeland Security & Emergency Mgmt	8,907	6,321	2,585	11,492
144	805 Dept of Transportation	108,883	77,280	31,604	140,487
145	924 Public Education Department	76,368	54,202	22,166	98,534
148	940 Public School Facilities Authority	8,655	6,143	2,512	11,167
	Subtotal Receiving Agencies	2,748,507	2,213,210	535,298	3,283,805
Total		3,023,712	2,213,210	535,298	3,559,009

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950 Higher Education Department

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
	Subtotal Central Service Agencies	-	-	-	-
151	952 University of New Mexico	1,819,799	1,782,825	36,974	1,856,772
152	954 New Mexico State University	739,898	732,357	7,541	747,439
153	956 New Mexico Highlands University	87,864	84,158	3,706	91,571
154	958 Western New Mexico University	71,826	68,776	3,050	74,876
155	960 Eastern New Mexico University	170,493	197,982	(27,489)	143,003
156	962 New Mexico Inst of Mining & Tech	192,131	203,676	(11,545)	180,586
157	964 Northern New Mexico College	28,799	29,751	(952)	27,848
158	966 Santa Fe Community College	72,414	99,534	(27,119)	45,295
159	968 Central New Mexico Comm College	280,941	242,442	38,499	319,441
160	970 Luna Community College	19,365	31,040	(11,675)	7,690
161	972 Mesalands Community College	11,005	13,533	(2,528)	8,477
162	974 New Mexico Junior College	57,755	48,040	9,715	67,470
163	976 San Juan College	114,055	118,136	(4,081)	109,974
164	977 Clovis Community College	35,374	34,781	593	35,967
165	978 New Mexico Military Institute	56,167	53,576	2,591	58,758
	Subtotal Receiving Agencies	3,757,885	3,740,606	17,280	3,775,165
	Total	3,757,885	3,740,606	17,280	3,775,165

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 21) of the detailed cost plan in Section VI.

Exhibit V is provided on the following page.

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN
RECONCILIATION OF ALLOCATED COSTS**

Description	Building Deprec.	Equip. Deprec.	Interest Expense	DFA Policy & Budget	DFA Program Support	DFA Comm. Devel.	DFA Financial Control
Per Expenditure Report	\$0	\$0	\$0	\$2,676,968	\$714,999	\$1,653,812	\$5,838,605
Cost Adjustments							
Depreciation from State Financial Records	25,608,389	26,597					
Interest Expense			45,935,973				
Disallowed Costs							
Other Equip. > \$5,000				0	0	0	0
Debt Service - Principle & Interest Expense							
Unallocated Costs							
DFA - Board of Finance				(571,657)			
DFA - Community Development						(1,653,812)	
GSD - Purchasing Other							
SPO - Personnel Other							
CPR - Historical & Other							
Attorney General - Other							
State Treasurer - Other							
Higher Education - Other							
Total Allocated Costs	<u>\$25,608,389</u>	<u>\$26,597</u>	<u>\$45,935,973</u>	<u>\$2,105,311</u>	<u>\$714,999</u>	<u>\$0</u>	<u>\$5,838,605</u>
Software Reconciliation							
Total Per SWCAP Summary Schedule							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN
RECONCILIATION OF ALLOCATED COSTS**

Description	GSD Facilities Management	GSD Purchasing	Personnel Board	Public Records	Attorney General	State Treasurer	Higher Educ. Department	Total
Per Expenditure Report	\$17,965,492	\$1,934,755	\$4,134,719	\$2,519,011	\$22,415,942	\$3,585,180	\$102,396,370	\$165,835,853
Cost Adjustments								
Depreciation from State Financial Records								25,634,986
Interest Expense								45,935,973
Disallowed Costs								
Other Equip. > \$5,000	0	0	(9,845)	(54,985)	0	0	0	(64,830)
Debt Service - Principle & Interest Expense	(5,682,605)							(5,682,605)
Unallocated Costs								
DFA - Board of Finance								(571,657)
DFA - Community Development								(1,653,812)
GSD - Purchasing Other		(1,322,178)						(1,322,178)
SPO - Personnel Other			(308,469)					(308,469)
CPR - Historical & Other				(864,199)				(864,199)
Attorney General - Other					(16,988,466)			(16,988,466)
State Treasurer - Other						(602,623)		(602,623)
Higher Education - Other							(99,020,821)	(99,020,821)
Total Allocated Costs	<u>\$12,282,887</u>	<u>\$612,577</u>	<u>\$3,816,405</u>	<u>\$1,599,827</u>	<u>\$5,427,476</u>	<u>\$2,982,557</u>	<u>\$3,375,549</u>	110,327,152
Software Reconciliation								0
Total Per SWCAP Summary Schedule								<u>\$110,327,152</u>

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 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*. 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 2019. Allocation data utilized in the SWCAP is actual data incurred by the State during the fiscal year ended June 30, 2019 (FY 2019). Statistics used to allocate costs are from full years' FY 2019 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.

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FY 2021 STATEWIDE COST ALLOCATION PLAN**

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Summary Schedule

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	167	0	0	0	0	0	0	0	0	0
4 341-541 DFA - Policy & Budget	379	276	75	72	87	271	0	0	141	55
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	11,348	5,483	1,712	1,948	2,152	9,069	12,053	2,600	8,188	2,787
8 350-608 GSD Facilities Management	0	0	0	0	0	0	0	0	0	0
9 350-604 GSD Purchasing	151	668	30	47	302	224	0	754	323	1,121
10 378 Personnel Board	6,778	5,592	1,224	1,417	1,558	7,100	231	13	593	786
11 369 Commission on Public Records	41,227	6,617	0	0	81	104	150	0	0	65
12 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
13 394 State Treasurer	5,989	2,239	324	786	1,190	3,486	9,647	2,006	1,484	1,247
14 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$66,038	\$20,876	\$3,365	\$4,271	\$5,370	\$20,254	\$22,080	\$5,374	\$10,729	\$6,061

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Summary Schedule

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	16,278	0	96,589	47,461	6,200	24,556	(0)	0	(1)	1,653
4 341-541 DFA - Policy & Budget	400	402	4,617	0	556	1,939	520	173	500	238
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	8,882	5,985	187,400	3,440	12,798	35,468	13,860	7,172	12,375	8,444
8 350-608 GSD Facilities Management	0	0	0	0	0	0	0	0	0	0
9 350-604 GSD Purchasing	1,479	319	36,918	229	1,022	3,958	1,328	1,423	10,804	2,367
10 378 Personnel Board	7,898	7,054	60,489	26	13,568	47,970	12,485	4,381	11,417	5,154
11 369 Commission on Public Records	912	3,542	889	0	1,130	0	0	0	0	0
12 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
13 394 State Treasurer	2,590	938	73,377	614	3,238	6,393	3,483	1,983	5,333	3,616
14 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$38,440	\$18,240	\$460,280	\$51,769	\$38,513	\$120,284	\$31,675	\$15,132	\$40,428	\$21,471

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Summary Schedule

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	225	1,315	(0)	0	2,816	0	124	18,726	2,129	4,237
4 341-541 DFA - Policy & Budget	188	225	278	67	497	248	578	1,815	397	1,622
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	6,592	12,573	13,433	2,272	12,075	8,240	14,194	39,205	9,660	25,023
8 350-608 GSD Facilities Management	0	0	0	0	0	0	0	0	0	0
9 350-604 GSD Purchasing	1,832	1,298	832	642	1,888	2,828	4,268	2,177	742	3,906
10 378 Personnel Board	4,252	4,768	7,099	1,379	11,351	6,519	12,744	43,266	11,649	43,249
11 369 Commission on Public Records	0	0	0	0	0	0	0	21,272	90,768	0
12 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
13 394 State Treasurer	3,154	2,853	2,453	1,087	4,947	2,464	6,748	7,244	1,697	3,372
14 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$16,244	\$23,030	\$24,095	\$5,447	\$33,575	\$20,299	\$38,655	\$133,705	\$117,044	\$81,410

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Summary Schedule

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	\$62
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	0	0	177	0	0	0	0	1,256	0	0
4 341-541 DFA - Policy & Budget	386	221	390	226	176	190	219	89	310	243
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	8,165	4,248	7,939	10,516	6,088	5,289	14,333	4,235	6,741	7,297
8 350-608 GSD Facilities Management	0	0	0	0	0	0	0	0	0	374
9 350-604 GSD Purchasing	1,276	707	30	6,980	2,884	1,005	953	1,397	2,121	1,056
10 378 Personnel Board	9,805	4,948	10,322	5,566	4,600	4,780	5,154	1,752	8,736	6,623
11 369 Commission on Public Records	0	0	0	0	0	0	0	0	0	0
12 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
13 394 State Treasurer	2,060	1,873	2,014	1,819	1,926	1,922	1,884	1,106	1,869	3,071
14 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$21,691	\$11,996	\$20,872	\$25,108	\$15,674	\$13,187	\$22,543	\$9,835	\$19,777	\$18,726

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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	340 Administrative Hearings Office	341-541 DFA Education Account	341-541 DFA Finance Board
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$1,168,701	\$0	\$13,291	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	(1)	883	0	0	0	44,259	0	0	0	0
4 341-541 DFA - Policy & Budget	402	187	189	0	227	6,019	3,566	110	0	140,785
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	9,278	9,922	9,246	0	4,718	590,297	18,621	1,453	0	0
8 350-608 GSD Facilities Management	0	0	0	0	4,060	278,126	2,030	10,562	0	2,430
9 350-604 GSD Purchasing	2,759	9,545	431	0	220	8,075	1,009	0	0	0
10 378 Personnel Board	10,050	1,958	5,258	0	3,927	158,260	4,055	2,421	0	0
11 369 Commission on Public Records	0	81	0	0	3,356	55,242	811	924	0	0
12 305 Attorney General CS	0	0	0	4,494,967	0	0	0	0	0	0
13 394 State Treasurer	2,666	6,629	1,430	0	1,362	332,630	3,086	0	0	0
14 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$25,154	\$29,205	\$16,554	\$4,494,967	\$17,870	\$2,641,611	\$33,178	\$28,761	\$0	\$143,215

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Summary Schedule

Department	341-543 DFA Comm Devel Other	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
1 Building Depreciation	\$0	\$0	\$0	\$0	\$19,991	\$0	\$81,256	\$61,939	\$0	\$78,817
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	171,421	0	0	0	0	0	0	0	0	0
4 341-541 DFA - Policy & Budget	0	14,376	27,208	22,055	252	0	127	30,033	47	469
5 341-542 DFA - Program Support	0	0	0	0	0	0	0	0	0	0
6 341-543 DFA - Comm Dev & Local Gov	4,079,200	0	0	0	0	0	0	0	0	0
7 341-544 DFA - Financial Control	0	0	4,497	23,853	25,531	0	2,447	457,762	1,900	13,246
8 350-608 GSD Facilities Management	0	0	0	6,090	9,473	0	38,922	29,353	0	31,224
9 350-604 GSD Purchasing	0	0	599	647	82	0	34	11,076	13	147
10 378 Personnel Board	0	0	1,185	3,349	19,713	0	774	5,415	387	2,579
11 369 Commission on Public Records	0	0	2,206	2,490	14,802	0	0	0	0	0
12 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
13 394 State Treasurer	0	0	1,949	12,111	380	0	208	46,211	173	1,211
14 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$4,250,621	\$14,376	\$37,644	\$70,594	\$90,226	\$0	\$123,769	\$641,790	\$2,520	\$127,693

**STATE OF NEW MEXICO
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**ACTUAL 2019
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Summary Schedule

Department	350-609 GSD Surplus Property	352 Education Retirement Brd	354 Sentencing Commission	280 Public Defender	356 Governor	360 Lieutenant Governor	361 DoIT	366 Public Employees Retirement Assoc	369 CPR - Other	370 Secretary of State
1 Building Depreciation	\$60,844	\$0	\$0	\$0	\$85,524	\$0	\$467,339	\$0	\$0	\$10,025
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	0	0	0	0	0	0	609,275	0	0	415,009
4 341-541 DFA - Policy & Budget	58	2,103	40	3,478	219	33	5,132	2,517	0	739
5 341-542 DFA - Program Support	0	0	0	0	195,039	37,508	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	1,199	39,687	1,039	57,120	4,841	2,379	57,926	66,142	0	15,106
8 350-608 GSD Facilities Management	29,145	2,030	0	0	211	0	242,627	2,030	0	4,766
9 350-604 GSD Purchasing	0	1,474	69	13,585	483	315	3,177	1,203	0	142
10 378 Personnel Board	903	10,151	0	58,631	4,057	824	25,262	11,863	0	8,237
11 369 Commission on Public Records	0	5,499	0	33,257	5,154	266	289	18,304	720,544	20,904
12 305 Attorney General CS	0	21,690	0	0	33,175	0	0	28,522	0	0
13 394 State Treasurer	74	10,806	137	20,277	1,255	523	11,939	4,955	0	5,340
14 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$92,223	\$93,440	\$1,285	\$186,348	\$329,957	\$41,847	\$1,422,966	\$135,536	\$720,544	\$480,270

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Summary Schedule

Department	378 Personnel Other	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
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$44,899	\$45,303	\$691,507	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	0	0	0	0	0	20,162	(0)	223,563	0	445
4 341-541 DFA - Policy & Budget	0	15	0	26	0	42	1,216	2,061	2,089	10,267
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	913	0	1,963	82	2,254	27,834	19,364	57,028	43,765
8 350-608 GSD Facilities Management	0	2,030	0	0	0	0	22,098	21,469	102,852	0
9 350-604 GSD Purchasing	0	1,772	0	414	0	194	2,677	3,031	4,557	7,247
10 378 Personnel Board	253,637	296	0	464	0	464	8,020	6,774	46,821	24,163
11 369 Commission on Public Records	0	1,660	0	3,552	0	0	0	208	126,484	31,194
12 305 Attorney General CS	0	21,690	0	21,640	0	28,522	0	0	605,321	0
13 394 State Treasurer	0	313	716,701	530	0	1,049	12,622	4,909	15,475	14,823
14 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$253,637	\$28,689	\$716,701	\$28,589	\$82	\$52,687	\$119,365	\$326,682	\$1,652,133	\$131,904

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Summary Schedule

Department	440 Superintendent of Insurance	446 Brd of Medical Examiners	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
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	139,653	0	0	0	0	115,181	5,978
4 341-541 DFA - Policy & Budget	3,055	132	151	1,152	57	339	252	28	0	15
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	11,392	8,074	5,768	2,722	4,610	8,479	9,234	1,734	0	1,395
8 350-608 GSD Facilities Management	4,060	2,030	2,030	0	0	2,030	0	4,060	0	0
9 350-604 GSD Purchasing	0	405	694	0	414	1,181	491	285	0	65
10 378 Personnel Board	14,263	2,371	3,286	5,803	940	6,686	2,306	464	0	142
11 369 Commission on Public Records	51,642	12,143	12,446	0	449	115	11,620	58	0	0
12 305 Attorney General CS	0	0	19,991	0	21,640	0	16,188	0	0	0
13 394 State Treasurer	0	1,224	1,709	0	1,366	2,254	1,961	988	0	305
14 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$84,411	\$26,379	\$46,075	\$149,329	\$29,475	\$21,084	\$42,052	\$7,616	\$115,181	\$7,900

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Summary Schedule

Department	495 Spaceport Authority	505 Dept of Cultural Affairs	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
1 Building Depreciation	\$0	\$71,029	\$0	\$0	\$199,083	\$0	\$0	\$0	\$333,620	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	830,842	811,110	0	3,820	244,716	0	0	0	811,103	430,328
4 341-541 DFA - Policy & Budget	574	2,721	414	2,803	4,564	346	3	1,519	3,850	0
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	7,357	86,381	19,410	89,097	140,414	2,520	443	40,670	54,564	0
8 350-608 GSD Facilities Management	2,030	44,623	2,030	4,060	93,630	2,030	0	0	96,837	0
9 350-604 GSD Purchasing	582	11,964	1,737	57,911	19,703	552	9	2,979	6,187	0
10 378 Personnel Board	3,221	89,848	9,815	41,432	107,470	322	38	22,285	42,111	0
11 369 Commission on Public Records	0	10,736	9,678	16,643	21,526	416	0	24,841	8,942	0
12 305 Attorney General CS	0	130,593	0	19,991	131,541	0	0	0	0	0
13 394 State Treasurer	1,987	37,091	7,636	38,373	46,738	954	8	9,959	12,618	0
14 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$846,593	\$1,296,096	\$50,722	\$274,129	\$1,009,384	\$7,140	\$501	\$102,254	\$1,369,831	\$430,328

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Summary Schedule

Department	569 Organic Commodity Commission	601 Commission on Women	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
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$86,814	\$13,472	\$360,525	\$219,493	\$197,122
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	0	0	0	0	0	0	924,838	268,954	0	0
4 341-541 DFA - Policy & Budget	0	0	48	407	23	898	169	4,444	450,565	5,621
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	1,161	3,971	2,069	4,953	1,507	35,145	8,003	48,310	503,914	183,378
8 350-608 GSD Facilities Management	0	0	2,030	4,060	2,030	68,633	5,792	109,144	210,457	247,942
9 350-604 GSD Purchasing	0	4	772	1,190	621	3,350	1,112	6,976	10,179	4,738
10 378 Personnel Board	77	295	1,043	1,957	296	16,531	1,983	40,262	335,988	91,518
11 369 Commission on Public Records	0	739	0	0	0	0	23	6,109	189,676	13,283
12 305 Attorney General CS	0	0	0	15,466	0	16,986	0	0	0	19,991
13 394 State Treasurer	961	3,109	1,377	2,643	931	9,048	2,498	18,294	275,819	94,945
14 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$2,199	\$8,118	\$7,339	\$30,676	\$5,407	\$237,405	\$957,890	\$863,018	\$2,196,092	\$858,538

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Summary Schedule

Department	632 Workers Compensation Admin	635 Workforce Trng & Development	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
1 Building Depreciation	\$261,128	\$0	\$116,774	\$11,633	\$0	\$0	\$5,416,873	\$312,615	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	0	0	0	0	0	0	48,873	2,635,608	0	0
4 341-541 DFA - Policy & Budget	792	0	3,340	121	426	2,942	36,359	7,992	118	0
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	20,954	431	143,235	3,124	35,151	44,701	552,976	96,908	2,992	490
8 350-608 GSD Facilities Management	109,580	0	130,129	6,746	2,030	0	2,067,080	156,505	0	0
9 350-604 GSD Purchasing	2,548	0	8,213	535	1,867	4,674	55,087	9,481	177	0
10 378 Personnel Board	21,080	0	43,958	1,920	2,680	55,357	547,675	104,201	406	243
11 369 Commission on Public Records	1,251	12,218	1,074	2,490	208	0	118,126	87,802	0	381
12 305 Attorney General CS	0	0	0	15,466	19,991	0	0	48,514	0	0
13 394 State Treasurer	6,118	0	14,243	1,118	6,458	21,490	157,789	35,489	481	156
14 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$423,450	\$12,649	\$460,966	\$43,152	\$68,811	\$129,164	\$9,000,837	\$3,495,114	\$4,173	\$1,270

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Summary Schedule

Department	670 Veterans Services	690 Children, Youth & Families	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 Mgmnt	805 Dept of Transportation
1 Building Depreciation	\$383,226	\$2,204,495	\$0	\$0	\$0	\$6,585,319	\$0	\$2,288,334	\$77,383	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	26,142	43,531	259,856	0	0	423,569	0	391,853	8,870	3,783,250
4 341-541 DFA - Policy & Budget	1,492	33,957	2,149	31	1	23,234	1,895	10,083	1,793	108,388
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	25,340	334,765	30,834	2,506	780	234,176	15,680	172,403	19,200	303,572
8 350-608 GSD Facilities Management	70,974	905,304	0	0	0	4,107,509	2,030	2,610,256	0	16,239
9 350-604 GSD Purchasing	1,875	21,290	8,170	220	17	25,614	1,276	58,217	2,777	98,709
10 378 Personnel Board	34,973	368,031	20,115	477	77	368,445	3,041	156,001	9,377	397,141
11 369 Commission on Public Records	0	73,621	14,747	19,897	358	175,774	13,592	4,521	0	5,568
12 305 Attorney General CS	0	0	0	21,640	0	0	15,466	16,986	0	0
13 394 State Treasurer	4,676	154,415	14,697	1,587	84	53,214	12,980	68,602	8,907	108,883
14 950 Higher Education Department	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$548,698	\$4,139,408	\$350,568	\$46,358	\$1,317	\$11,996,853	\$65,959	\$5,777,254	\$128,307	\$4,821,751

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Summary Schedule

Department	924 Public Education Department	925 Other Education	930 Regional Educational Cooperatives	940 Public School Facilities Authority	949 Education Trust Board	950 Higher Education Other	952 University of New Mexico	954 New Mexico State University	956 New Mexico Highlands University	958 Western New Mexico University
1 Building Depreciation	\$211,613	\$0	\$0	\$13,270	\$0	\$0	\$1,428,033	\$405,973	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 Interest Expense	3,735,553	0	0	2,198,891	0	3,493,735	4,235,549	3,275,050	752,150	689,066
4 341-541 DFA - Policy & Budget	184,930	0	0	337	149	0	104,445	42,465	5,043	4,122
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	118,134	0	0	12,661	5,835	0	0	0	0	0
8 350-608 GSD Facilities Management	52,419	0	0	2,304	2,030	0	159,542	33,543	0	0
9 350-604 GSD Purchasing	20,147	0	0	4,048	0	0	0	0	0	0
10 378 Personnel Board	43,703	0	0	6,440	309	0	0	0	0	0
11 369 Commission on Public Records	40,951	0	0	1,698	0	0	0	14,110	0	0
12 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
13 394 State Treasurer	76,368	0	0	8,655	0	0	0	0	0	0
14 950 Higher Education Department	0	0	0	0	0	0	1,819,799	739,898	87,864	71,826
Total Current Allocations	\$4,483,817	\$0	\$0	\$2,248,304	\$8,323	\$3,493,735	\$7,747,366	\$4,511,038	\$845,057	\$765,015

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Summary Schedule

Department	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	972 Mesalands Community College	974 New Mexico Junior College	976 San Juan College	977 Clovis Community College
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	1,645,457	1,775,272	263,071	(0)	(0)	(0)	0	0	(2)	0
4 341-541 DFA - Policy & Budget	9,785	11,027	1,653	4,156	16,124	1,111	632	3,315	6,546	2,030
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 Facilities Management	0	0	0	0	0	0	0	0	0	0
9 350-604 GSD Purchasing	0	0	0	0	0	0	0	0	0	0
10 378 Personnel Board	0	0	0	0	0	0	0	0	0	0
11 369 Commission on Public Records	0	0	0	0	0	0	0	0	0	0
12 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
13 394 State Treasurer	0	0	0	0	0	0	0	0	0	0
14 950 Higher Education Department	170,493	192,131	28,799	72,414	280,941	19,365	11,005	57,755	114,055	35,374
Total Current Allocations	\$1,825,735	\$1,978,429	\$293,523	\$76,570	\$297,065	\$20,476	\$11,637	\$61,069	\$120,598	\$37,404

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Summary Schedule

Department	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
1 Building Depreciation	\$0	\$0	\$0	\$0	\$378,446	\$24,405,767
2 Equipment Depreciation	0	0	0	0	0	0
3 Interest Expense	564,647	36,335	569,541	0	2,464,610	39,615,922
4 341-541 DFA - Policy & Budget	3,224	1,352	1,879	0	429,239	1,847,982
5 341-542 DFA - Program Support	0	0	0	0	0	232,547
6 341-543 DFA - Comm Dev & Local Gov	0	0	0	0	0	4,079,200
7 341-544 DFA - Financial Control	0	0	0	0	282,957	5,889,173
8 350-608 GSD Facilities Management	0	0	0	0	2,640,679	14,826,333
9 350-604 GSD Purchasing	0	0	0	0	69,752	706,066
10 378 Personnel Board	0	0	0	0	77	4,112,674
11 369 Commission on Public Records	0	693	1,155	0	4,887	2,200,189
12 305 Attorney General CS	0	0	15,466	0	103,464	5,904,907
13 394 State Treasurer	0	0	0	0	0	2,748,507
14 950 Higher Education Department	56,167	0	0	0	0	3,757,885
Total Current Allocations	\$624,038	\$38,380	\$588,040	\$0	\$6,374,110	\$110,327,152

FY 2021 STATEWIDE COST ALLOCATION PLAN

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 2019 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.

**STATE OF NEW MEXICO
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**ACTUAL 2019
3/13/2020**

A. Department Costs

Dept:1 Building Depreciation

Description	Amount	General Admin	Jerry Apodaca Bld	Lamy Bld	Lew Wallace Bld	128 S Capitol	Villagra	Concho Ortiz 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	25,608,389	0	211,613	44,508	26,428	420	361,142	240,054	77,854
Subtotal - Services & Supplies	25,608,389	0	211,613	44,508	26,428	420	361,142	240,054	77,854
Department Cost Total	25,608,389	0	211,613	44,508	26,428	420	361,142	240,054	77,854
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	25,608,389	0	211,613	44,508	26,428	420	361,142	240,054	77,854
General Admin Distribution									
		0	0	0	0	0	0	0	0
Grand Total	\$25,608,389		\$211,613	\$44,508	\$26,428	\$420	\$361,142	\$240,054	\$77,854

**STATE OF NEW MEXICO
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**ACTUAL 2019
3/13/2020**

A. Department Costs

Dept:1 Building Depreciation

Description	Amount	Governor's Residence	4491 Cerrillos Road	Corrections Facilities	ATM Bld	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	25,608,389	85,524	735,914	6,461,222	905	696,695	355,368	368,377	828,379
Subtotal - Services & Supplies	25,608,389	85,524	735,914	6,461,222	905	696,695	355,368	368,377	828,379
Department Cost Total	25,608,389	85,524	735,914	6,461,222	905	696,695	355,368	368,377	828,379
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	25,608,389	85,524	735,914	6,461,222	905	696,695	355,368	368,377	828,379
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$25,608,389	\$85,524	\$735,914	\$6,461,222	\$905	\$696,695	\$355,368	\$368,377	\$828,379

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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	25,608,389	1,744	207,623	40,160	868,120	14,662	92,840	439,009	142,100
Subtotal - Services & Supplies	25,608,389	1,744	207,623	40,160	868,120	14,662	92,840	439,009	142,100
Department Cost Total	25,608,389	1,744	207,623	40,160	868,120	14,662	92,840	439,009	142,100
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	25,608,389	1,744	207,623	40,160	868,120	14,662	92,840	439,009	142,100
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$25,608,389	\$1,744	\$207,623	\$40,160	\$868,120	\$14,662	\$92,840	\$439,009	\$142,100

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

A. Department Costs

Description	Amount	Dr. Timothy Fleming	Willie Ortiz	Sequoyah	Workforce Dev Cntrs	Narcotics	Tiwa	Dept:1 Building Depreciation		
								Workers Compensation Office	George Maloof	
Personnel Costs										
Salaries	S	0	0	0	0	0	0	0	0	
Salary % Split		.00%	.00%	.00%	.00%	.00%	.00%	.00%	.00%	
Benefits	S	0	0	0	0	0	0	0	0	
Subtotal - Personnel Costs		0	0	0	0	0	0	0	0	
Services & Supplies Cost										
Bld Depreciation	P	25,608,389	39,959	168,202	201,781	206,441	7,378	109,589	283,491	95,058
Subtotal - Services & Supplies		25,608,389	39,959	168,202	201,781	206,441	7,378	109,589	283,491	95,058
Department Cost Total		25,608,389	39,959	168,202	201,781	206,441	7,378	109,589	283,491	95,058
Adjustments to Cost										
Subtotal - Adjustments		0	0	0	0	0	0	0	0	0
Total Costs After Adjustments		25,608,389	39,959	168,202	201,781	206,441	7,378	109,589	283,491	95,058
General Admin Distribution			0	0	0	0	0	0	0	0
Grand Total		\$25,608,389	\$39,959	\$168,202	\$201,781	\$206,441	\$7,378	\$109,589	\$283,491	\$95,058

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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	S	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	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	25,608,389	24,246	1,031,928	64,049	830,311	13,947	679,552	4,438	61,053
Subtotal - Services & Supplies		25,608,389	24,246	1,031,928	64,049	830,311	13,947	679,552	4,438	61,053
Department Cost Total		25,608,389	24,246	1,031,928	64,049	830,311	13,947	679,552	4,438	61,053
Adjustments to Cost										
Subtotal - Adjustments		0	0	0	0	0	0	0	0	0
Total Costs After Adjustments		25,608,389	24,246	1,031,928	64,049	830,311	13,947	679,552	4,438	61,053
General Admin Distribution			0	0	0	0	0	0	0	0
Grand Total		\$25,608,389	\$24,246	\$1,031,928	\$64,049	\$830,311	\$13,947	\$679,552	\$4,438	\$61,053

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

A. Department Costs

Dept:1 Building Depreciation

Description	Amount	James Murray	Ports of Entry	New Oil Conservation Dist Office	JP Taylor Center	Public Health Office	FBMC Grounds	Epifania Duran	NMBHI Grounds (LVMC)
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	25,608,389	76,713	663,158	29,401	584,230	3,363	308,472	62,316	2,085,854
Subtotal - Services & Supplies	25,608,389	76,713	663,158	29,401	584,230	3,363	308,472	62,316	2,085,854
Department Cost Total	25,608,389	76,713	663,158	29,401	584,230	3,363	308,472	62,316	2,085,854
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	25,608,389	76,713	663,158	29,401	584,230	3,363	308,472	62,316	2,085,854
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$25,608,389	\$76,713	\$663,158	\$29,401	\$584,230	\$3,363	\$308,472	\$62,316	\$2,085,854

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

A. Department Costs

Dept:1 Building Depreciation

Description	Amount	NNMR Grounds	Fred Luna	Los Lunas Campus	CFB Grounds	Murray Morgan	Harriett Sammons	HSD Field Office	NMVC 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	25,608,389	20,543	68,651	240,173	65,891	3,135	84,062	40,663	345,970
Subtotal - Services & Supplies	25,608,389	20,543	68,651	240,173	65,891	3,135	84,062	40,663	345,970
Department Cost Total	25,608,389	20,543	68,651	240,173	65,891	3,135	84,062	40,663	345,970
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	25,608,389	20,543	68,651	240,173	65,891	3,135	84,062	40,663	345,970
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$25,608,389	\$20,543	\$68,651	\$240,173	\$65,891	\$3,135	\$84,062	\$40,663	\$345,970

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

A. Department Costs

Dept:1 Building Depreciation

Description	Amount	Forestry Division Dist Office	CSB Grounds	Ft Stanton Grounds	Louise Brown Complex	Grants Mining Museum	1014 West High	Bataan Memorial	Scientific Laboratory
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	25,608,389	5,936	140,897	6,480	29,791	31,228	8,622	265,136	3,581,728
Subtotal - Services & Supplies	25,608,389	5,936	140,897	6,480	29,791	31,228	8,622	265,136	3,581,728
Department Cost Total	25,608,389	5,936	140,897	6,480	29,791	31,228	8,622	265,136	3,581,728
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	25,608,389	5,936	140,897	6,480	29,791	31,228	8,622	265,136	3,581,728
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$25,608,389	\$5,936	\$140,897	\$6,480	\$29,791	\$31,228	\$8,622	\$265,136	\$3,581,728

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

A. Department Costs

Dept:1 Building Depreciation

Description	Amount	Eagles Nest Reintegration	Motor Vehicle Field Office	Casa Norieste	Henry Perea Bld	Emergency Warehouse	Childrens Wellness Center
Personnel Costs							
Salaries	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>
Benefits	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0
Services & Supplies Cost							
Bld Depreciation	25,608,389	26,621	135,321	31,122	367,822	77,383	95,625
Subtotal - Services & Supplies	25,608,389	26,621	135,321	31,122	367,822	77,383	95,625
Department Cost Total	25,608,389	26,621	135,321	31,122	367,822	77,383	95,625
Adjustments to Cost							
Subtotal - Adjustments	0	0	0	0	0	0	0
Total Costs After Adjustments	25,608,389	26,621	135,321	31,122	367,822	77,383	95,625
General Admin Distribution		0	0	0	0	0	0
Grand Total	\$25,608,389	\$26,621	\$135,321	\$31,122	\$367,822	\$77,383	\$95,625

STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
3/13/2020

B. Incoming Costs - (Default Spread Custom%)

No Indirect Costs

Dept:1 Building Depreciation

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STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
 3/13/2020

Jerry Apodaca Bld Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
145 924 Public Education Department	100	100.00%	\$211,613	\$0	\$211,613	\$0	\$211,613
Subtotal	100	100.00%	211,613	0	211,613	0	211,613
Direct Bills					0		0
Total					\$211,613		\$211,613
Basis Units: Direct Allocation to Public Education							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Lamy Bld Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
91 418 Tourism Department	8,863	73.86%	\$32,876	\$0	\$32,876	\$0	\$32,876
128 645 Disability Commission	3,136	26.14%	11,633	0	11,633	0	11,633
Subtotal	11,999	100.00%	44,508	0	44,508	0	44,508
Direct Bills					0		0
Total					\$44,508		\$44,508

Basis Units: Square Footage Occupied

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Low Wallace Bld Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
91 418 Tourism Department	5,830	45.49%	\$12,023	\$0	\$12,023	\$0	\$12,023
113 550 Office of State Engineer/ISC	4,965	38.74%	10,239	0	10,239	0	10,239
135 670 Veterans Services	2,020	15.76%	4,166	0	4,166	0	4,166
Subtotal	12,815	100.00%	26,428	0	26,428	0	26,428
Direct Bills					0		0
Total					\$26,428		\$26,428
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

128 S Capitol Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 350-608 GSD Facilities Management	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 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
 3/13/2020

Villagra Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
12 305 Attorney General CS	59,832	100.00%	\$361,142	\$0	\$361,142	\$0	\$361,142
Subtotal	59,832	100.00%	361,142	0	361,142	0	361,142
Direct Bills					0		0
Total					\$361,142		\$361,142
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Concho Ortiz y Pino Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
113 550 Office of State Engineer/ISC	100	100.00%	\$240,054	\$0	\$240,054	\$0	\$240,054
Subtotal	100	100.00%	240,054	0	240,054	0	240,054
Direct Bills					0		0
Total					\$240,054		\$240,054

Basis Units: Direct Allocation to State Engineer

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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	1,227	13.65%	\$10,628	\$0	\$10,628	\$0	\$10,628
74 350-609 GSD Motor Pool	3,479	38.71%	30,135	0	30,135	0	30,135
135 670 Veterans Services	1,218	13.55%	10,550	0	10,550	0	10,550
142 790 Dept of Public Safety	1,532	17.04%	13,270	0	13,270	0	13,270
148 940 Public School Facilities Authority	1,532	17.04%	13,270	0	13,270	0	13,270
Subtotal	8,988	100.00%	77,854	0	77,854	0	77,854
Direct Bills					0		0
Total					\$77,854		\$77,854

Basis Units: Square Footage Occupied

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
 3/13/2020

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%	\$85,524	\$0	\$85,524	\$0	\$85,524
Subtotal	100	100.00%	85,524	0	85,524	0	85,524
Direct Bills					0		0
Total					\$85,524		\$85,524
Basis Units: Direct Allocation to Governor							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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	5.87%	\$43,230	\$0	\$43,230	\$0	\$43,230
142 790 Dept of Public Safety	170,776	94.13%	692,684	0	692,684	0	692,684
Subtotal	181,434	100.00%	735,914	0	735,914	0	735,914
Direct Bills					0		0
Total					\$735,914		\$735,914
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Corrections Facilities Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
140 770 Dept of Corrections	100	100.00%	\$6,461,222	\$0	\$6,461,222	\$0	\$6,461,222
Subtotal	100	100.00%	6,461,222	0	6,461,222	0	6,461,222
Direct Bills					0		0
Total					\$6,461,222		\$6,461,222
Basis Units: Direct Allocation to Dept of Corrections							

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
 3/13/2020

ATM Bld Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
169 999 Other	100	100.00%	\$905	\$0	\$905	\$0	\$905
Subtotal	100	100.00%	905	0	905	0	905
Direct Bills					0		0
Total					\$905		\$905

Basis Units: Direct Allocation to GSD/Motor Pool

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Harold Runnels Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
131 665 Dept of Health	64,445	59.02%	\$411,162	\$0	\$411,162	\$0	\$411,162
132 667 Dept of Environment	44,754	40.98%	285,533	0	285,533	0	285,533
Subtotal	109,199	100.00%	696,695	0	696,695	0	696,695
Direct Bills					0		0
Total					\$696,695		\$696,695

Basis Units: Square Footage Occupied

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

John F Simms Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81 361 DoIT	45,119	100.00%	\$355,368	\$0	\$355,368	\$0	\$355,368
Subtotal	45,119	100.00%	355,368	0	355,368	0	355,368
Direct Bills					0		0
Total					\$355,368		\$355,368
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Joseph Montoya Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 350-604 GSD Purchasing	20,019	17.25%	\$63,533	\$0	\$63,533	\$0	\$63,533
60 333 Taxation and Revenue	43,492	37.47%	138,027	0	138,027	0	138,027
69 350-598 GSD Program Support	6,299	5.43%	19,991	0	19,991	0	19,991
72 350-606 GSD Risk Management	19,517	16.81%	61,939	0	61,939	0	61,939
92 419 Economic Development	14,275	12.30%	45,303	0	45,303	0	45,303
131 665 Dept of Health	8,828	7.61%	28,017	0	28,017	0	28,017
132 667 Dept of Environment	3,645	3.14%	11,568	0	11,568	0	11,568
Subtotal	116,075	100.00%	368,377	0	368,377	0	368,377
Direct Bills					0		0
Total					\$368,377		\$368,377

Basis Units: Square Footage Occupied

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Manuel Lujan Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 333 Taxation and Revenue	62,171	97.47%	\$807,456	\$0	\$807,456	\$0	\$807,456
120 606 Commission for the Blind	1,611	2.53%	20,923	0	20,923	0	20,923
Subtotal	63,782	100.00%	828,379	0	828,379	0	828,379
Direct Bills					0		0
Total					\$828,379		\$828,379

Basis Units: Square Footage Occupied

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Manuel Lujan - Met Bld Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 333 Taxation and Revenue	100	100.00%	\$1,744	\$0	\$1,744	\$0	\$1,744
Subtotal	100	100.00%	1,744	0	1,744	0	1,744
Direct Bills					0		0
Total					\$1,744		\$1,744
Basis Units: Direct Allocation to Other							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Wendell Chino Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 333 Taxation and Revenue	6,329	10.66%	\$22,141	\$0	\$22,141	\$0	\$22,141
62 340 Administrative Hearings Office	2,362	3.98%	8,263	0	8,263	0	8,263
109 521 Energy, Minerals & Natural Resour	46,806	78.87%	163,746	0	163,746	0	163,746
121 609 Indian Affairs	3,851	6.49%	13,472	0	13,472	0	13,472
Subtotal	59,348	100.00%	207,623	0	207,623	0	207,623
Direct Bills					0		0
Total					\$207,623		\$207,623

Basis Units: Square Footage Occupied

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Public Health Nurse Bld Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
131 665 Dept of Health	100	100.00%	\$40,160	\$0	\$40,160	\$0	\$40,160
Subtotal	100	100.00%	40,160	0	40,160	0	40,160
Direct Bills					0		0
Total					\$40,160		\$40,160
Basis Units: Direct Allocation to Dept of Health							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Toney Anaya Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
93 420 Regulation and Licensing	65,688	79.66%	\$691,507	\$0	\$691,507	\$0	\$691,507
122 624 Aging & Long Term Svcs	16,777	20.34%	176,614	0	176,614	0	176,614
Subtotal	82,465	100.00%	868,120	0	868,120	0	868,120
Direct Bills					0		0
Total					\$868,120		\$868,120

Basis Units: Square Footage Occupied

STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
3/13/2020

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%	\$14,662	\$0	\$14,662	\$0	\$14,662
Subtotal	100	100.00%	14,662	0	14,662	0	14,662
Direct Bills					0		0
Total					\$14,662		\$14,662
Basis Units: Direct Allocation to GSD/TRN							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

2542 Cerrillos Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 350-608 GSD Facilities Management	15,006	63.36%	\$58,820	\$0	\$58,820	\$0	\$58,820
74 350-609 GSD Motor Pool	8,679	36.64%	34,020	0	34,020	0	34,020
Subtotal	23,685	100.00%	92,840	0	92,840	0	92,840
Direct Bills					0		0
Total					\$92,840		\$92,840
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

State Library Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
10 378 Personnel Board	3,140	2.06%	\$9,052	\$0	\$9,052	\$0	\$9,052
11 369 Commission on Public Records	149,145	97.94%	429,957	0	429,957	0	429,957
Subtotal	152,285	100.00%	439,009	0	439,009	0	439,009
Direct Bills					0		0
Total					\$439,009		\$439,009

Basis Units: Square Footage Occupied

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
 3/13/2020

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	25,880	57.18%	\$81,256	\$0	\$81,256	\$0	\$81,256
75 350-609 GSD Surplus Property	19,379	42.82%	60,844	0	60,844	0	60,844
Subtotal	45,259	100.00%	142,100	0	142,100	0	142,100
Direct Bills					0		0
Total					\$142,100		\$142,100
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Dr. Timothy Fleming Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
142 790 Dept of Public Safety	100	100.00%	\$39,959	\$0	\$39,959	\$0	\$39,959
Subtotal	100	100.00%	39,959	0	39,959	0	39,959
Direct Bills					0		0
Total					\$39,959		\$39,959

Basis Units: Direct Allocation to Dept of Public Safety

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Willie Ortiz Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
10 378 Personnel Board	100	100.00%	\$168,202	\$0	\$168,202	\$0	\$168,202
Subtotal	100	100.00%	168,202	0	168,202	0	168,202
Direct Bills					0		0
Total					\$168,202		\$168,202
Basis Units: Direct Allocation to Personnel							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Sequoyah Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
131 665 Dept of Health	48,956	44.95%	\$90,695	\$0	\$90,695	\$0	\$90,695
136 690 Children, Youth & Families	59,963	55.05%	111,086	0	111,086	0	111,086
Subtotal	108,919	100.00%	201,781	0	201,781	0	201,781
Direct Bills					0		0
Total					\$201,781		\$201,781

Basis Units: Square Footage Occupied

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Workforce Dev Cntrs Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
124 631 Workforce Solutions	73,186	68.94%	\$142,327	\$0	\$142,327	\$0	\$142,327
127 644 Vocational Rehabilitation	32,768	30.87%	63,725	0	63,725	0	63,725
135 670 Veterans Services	200	0.19%	389	0	389	0	389
Subtotal	106,154	100.00%	206,441	0	206,441	0	206,441
Direct Bills					0		0
Total					\$206,441		\$206,441

Basis Units: Direct Allocation to Dept of Workforce Solutions

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Narcotics Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
142 790 Dept of Public Safety	100	100.00%	\$7,378	\$0	\$7,378	\$0	\$7,378
Subtotal	100	100.00%	7,378	0	7,378	0	7,378
Direct Bills					0		0
Total					\$7,378		\$7,378

Basis Units: Direct Allocation to Dept of Public Safety

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Tiwa Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81 361 DoIT	88,974	50.00%	\$54,794	\$0	\$54,794	\$0	\$54,794
124 631 Workforce Solutions	88,974	50.00%	54,794	0	54,794	0	54,794
Subtotal	177,948	100.00%	109,589	0	109,589	0	109,589
Direct Bills					0		0
Total					\$109,589		\$109,589

Basis Units: Square Footage Occupied

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Workers Compensation Office Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
125 632 Workers Compensation Admin	44,886	86.70%	\$245,785	\$0	\$245,785	\$0	\$245,785
127 644 Vocational Rehabilitation	6,886	13.30%	37,706	0	37,706	0	37,706
Subtotal	51,772	100.00%	283,491	0	283,491	0	283,491
Direct Bills					0		0
Total					\$283,491		\$283,491
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

George Maloof Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
136 690 Children, Youth & Families	21,030	50.00%	\$47,529	\$0	\$47,529	\$0	\$47,529
169 999 Other	21,030	50.00%	47,529	0	47,529	0	47,529
Subtotal	42,060	100.00%	95,058	0	95,058	0	95,058
Direct Bills					0		0
Total					\$95,058		\$95,058
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Commodities Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
123 630 Human Services	25,327	63.14%	\$15,309	\$0	\$15,309	\$0	\$15,309
169 999 Other	14,784	36.86%	8,936	0	8,936	0	8,936
Subtotal	40,111	100.00%	24,246	0	24,246	0	24,246
Direct Bills					0		0
Total					\$24,246		\$24,246

Basis Units: Direct Allocation to Dept of Human Services

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Super Block Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
136 690 Children, Youth & Families	105,454	100.00%	\$1,031,928	\$0	\$1,031,928	\$0	\$1,031,928
Subtotal	105,454	100.00%	1,031,928	0	1,031,928	0	1,031,928
Direct Bills					0		0
Total					\$1,031,928		\$1,031,928
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Turquoise Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
140 770 Dept of Corrections	100	100.00%	\$64,049	\$0	\$64,049	\$0	\$64,049
Subtotal	100	100.00%	64,049	0	64,049	0	64,049
Direct Bills					0		0
Total					\$64,049		\$64,049

Basis Units: Direct Allocation to Dept of Corrections

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

DPS District/Subdistricts Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
142 790 Dept of Public Safety	100	100.00%	\$830,311	\$0	\$830,311	\$0	\$830,311
Subtotal	100	100.00%	830,311	0	830,311	0	830,311
Direct Bills					0		0
Total					\$830,311		\$830,311

Basis Units: Direct Allocation to Dept of Public Safety

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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%	\$13,947	\$0	\$13,947	\$0	\$13,947
Subtotal	100	100.00%	13,947	0	13,947	0	13,947
Direct Bills					0		0
Total					\$13,947		\$13,947
Basis Units: Direct Allocation to DoIT							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

NMRC Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
131 665 Dept of Health	52,110	53.71%	\$364,991	\$0	\$364,991	\$0	\$364,991
151 952 University of New Mexico	44,910	46.29%	314,561	0	314,561	0	314,561
Subtotal	97,020	100.00%	679,552	0	679,552	0	679,552
Direct Bills					0		0
Total					\$679,552		\$679,552

Basis Units: Direct Allocation to Dept of Health

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Visitor Information Cntr Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
142 790 Dept of Public Safety	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 Allocation to Dept of Public Safety

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Bruce King Complex Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 333 Taxation and Revenue	19,551	48.62%	\$29,686	\$0	\$29,686	\$0	\$29,686
62 340 Administrative Hearings Office	3,311	8.23%	5,027	0	5,027	0	5,027
135 670 Veterans Services	3,311	8.23%	5,027	0	5,027	0	5,027
142 790 Dept of Public Safety	14,036	34.91%	21,312	0	21,312	0	21,312
Subtotal	40,209	100.00%	61,053	0	61,053	0	61,053
Direct Bills					0		0
Total					\$61,053		\$61,053

Basis Units: Square Footage Occupied

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

James Murray Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
123 630 Human Services	22,576	20.00%	\$15,343	\$0	\$15,343	\$0	\$15,343
125 632 Workers Compensation Admin	22,576	20.00%	15,343	0	15,343	0	15,343
127 644 Vocational Rehabilitation	22,576	20.00%	15,343	0	15,343	0	15,343
132 667 Dept of Environment	22,576	20.00%	15,343	0	15,343	0	15,343
135 670 Veterans Services	22,576	20.00%	15,343	0	15,343	0	15,343
Subtotal	112,880	100.00%	76,713	0	76,713	0	76,713
Direct Bills					0		0
Total					\$76,713		\$76,713

Basis Units: Square Footage Occupied

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Ports of Entry Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
142 790 Dept of Public Safety	100	100.00%	\$663,158	\$0	\$663,158	\$0	\$663,158
Subtotal	100	100.00%	663,158	0	663,158	0	663,158
Direct Bills					0		0
Total					\$663,158		\$663,158

Basis Units: Direct Allocation to Dept of Public Safety

**STATE OF NEW MEXICO
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ACTUAL 2019
3/13/2020

New Oil Conservation Dist Office Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
109 521 Energy, Minerals & Natural Resour	100	100.00%	\$29,401	\$0	\$29,401	\$0	\$29,401
Subtotal	100	100.00%	29,401	0	29,401	0	29,401
Direct Bills					0		0
Total					\$29,401		\$29,401
Basis Units: Direct Allocation to Energy, Minerals & Nat Res							

STATE OF NEW MEXICO
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ACTUAL 2019
 3/13/2020

JP Taylor Center Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
136 690 Children, Youth & Families	100	100.00%	\$584,230	\$0	\$584,230	\$0	\$584,230
Subtotal	100	100.00%	584,230	0	584,230	0	584,230
Direct Bills					0		0
Total					\$584,230		\$584,230

Basis Units: Direct Allocation to Children, Youth & Families

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Public Health Office Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
131 665 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 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

FBMC Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
131 665 Dept of Health	142,611	43.58%	\$134,446	\$0	\$134,446	\$0	\$134,446
169 999 Other	184,596	56.42%	174,027	0	174,027	0	174,027
Subtotal	327,207	100.00%	308,472	0	308,472	0	308,472
Direct Bills					0		0
Total					\$308,472		\$308,472

Basis Units: Square Footage Occupied

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Epifania Duran Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
169 999 Other	100	100.00%	\$62,316	\$0	\$62,316	\$0	\$62,316
Subtotal	100	100.00%	62,316	0	62,316	0	62,316
Direct Bills					0		0
Total					\$62,316		\$62,316
Basis Units: Direct Allocation to Other							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

NMBHI Grounds (LVMC) Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
131 665 Dept of Health	100	100.00%	\$2,085,854	\$0	\$2,085,854	\$0	\$2,085,854
Subtotal	100	100.00%	2,085,854	0	2,085,854	0	2,085,854
Direct Bills					0		0
Total					\$2,085,854		\$2,085,854
Basis Units: Direct Allocation to Dept of Health							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

NNMR Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
131 665 Dept of Health	100	100.00%	\$20,543	\$0	\$20,543	\$0	\$20,543
Subtotal	100	100.00%	20,543	0	20,543	0	20,543
Direct Bills					0		0
Total					\$20,543		\$20,543
Basis Units: Direct Allocation to Dept of Health							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Fred Luna Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 333 Taxation and Revenue	8,652	50.00%	\$34,325	\$0	\$34,325	\$0	\$34,325
123 630 Human Services	8,652	50.00%	34,325	0	34,325	0	34,325
Subtotal	17,304	100.00%	68,651	0	68,651	0	68,651
Direct Bills					0		0
Total					\$68,651		\$68,651

Basis Units: Square Footage Occupied

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Los Lunas Campus Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 369 Commission on Public Records	1,418	0.59%	\$1,414	\$0	\$1,414	\$0	\$1,414
113 550 Office of State Engineer/ISC	5,583	2.32%	5,567	0	5,567	0	5,567
131 665 Dept of Health	167,733	69.64%	167,256	0	167,256	0	167,256
140 770 Dept of Corrections	60,219	25.00%	60,048	0	60,048	0	60,048
142 790 Dept of Public Safety	5,905	2.45%	5,888	0	5,888	0	5,888
Subtotal	240,858	100.00%	240,173	0	240,173	0	240,173
Direct Bills					0		0
Total					\$240,173		\$240,173

Basis Units: Square Footage Occupied

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

CFB Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
120 606 Commission for the Blind	100	100.00%	\$65,891	\$0	\$65,891	\$0	\$65,891
Subtotal	100	100.00%	65,891	0	65,891	0	65,891
Direct Bills					0		0
Total					\$65,891		\$65,891
Basis Units: Direct Allocation to Commission for the Blind							

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ACTUAL 2019
3/13/2020

Murray Morgan Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54 262 Judicial District Attorney 12th	249	1.96%	\$62	\$0	\$62	\$0	\$62
132 667 Dept of Environment	695	5.48%	172	0	172	0	172
135 670 Veterans Services	399	3.14%	99	0	99	0	99
142 790 Dept of Public Safety	11,347	89.42%	2,803	0	2,803	0	2,803
Subtotal	12,690	100.00%	3,135	0	3,135	0	3,135
Direct Bills					0		0
Total					\$3,135		\$3,135

Basis Units: Square Footage Occupied

STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
3/13/2020

Harriett Sammons Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
123 630 Human Services	14,038	100.00%	\$84,062	\$0	\$84,062	\$0	\$84,062
Subtotal	14,038	100.00%	84,062	0	84,062	0	84,062
Direct Bills					0		0
Total					\$84,062		\$84,062
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

HSD Field Office Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
123 630 Human Services	100	100.00%	\$40,663	\$0	\$40,663	\$0	\$40,663
Subtotal	100	100.00%	40,663	0	40,663	0	40,663
Direct Bills					0		0
Total					\$40,663		\$40,663
Basis Units: Direct Allocation to Dept of Human Services							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

NMVC Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
131 665 Dept of Health	2,727	2.34%	\$8,104	\$0	\$8,104	\$0	\$8,104
135 670 Veterans Services	111,292	95.60%	330,734	0	330,734	0	330,734
142 790 Dept of Public Safety	2,400	2.06%	7,132	0	7,132	0	7,132
Subtotal	116,419	100.00%	345,970	0	345,970	0	345,970
Direct Bills					0		0
Total					\$345,970		\$345,970
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
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ACTUAL 2019
3/13/2020

Forestry Division Dist Office Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
109 521 Energy, Minerals & Natural Resour	100	100.00%	\$5,936	\$0	\$5,936	\$0	\$5,936
Subtotal	100	100.00%	5,936	0	5,936	0	5,936
Direct Bills					0		0
Total					\$5,936		\$5,936
Basis Units: Direct Allocation to Energy, Minerals & Nat Res							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

CSB Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
106 505 Dept of Cultural Affairs	1,302	1.87%	\$2,634	\$0	\$2,634	\$0	\$2,634
135 670 Veterans Services	3,666	5.26%	7,416	0	7,416	0	7,416
136 690 Children, Youth & Families	61,086	87.70%	123,565	0	123,565	0	123,565
169 999 Other	3,600	5.17%	7,282	0	7,282	0	7,282
Subtotal	69,654	100.00%	140,897	0	140,897	0	140,897
Direct Bills					0		0
Total					\$140,897		\$140,897

Basis Units: Square Footage Occupied

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
 3/13/2020

Ft Stanton Grounds Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
169 999 Other	100	100.00%	\$6,480	\$0	\$6,480	\$0	\$6,480
Subtotal	100	100.00%	6,480	0	6,480	0	6,480
Direct Bills					0		0
Total					\$6,480		\$6,480
Basis Units: Direct Allocation to Other							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

Louise Brown Complex Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
123 630 Human Services	100	100.00%	\$29,791	\$0	\$29,791	\$0	\$29,791
Subtotal	100	100.00%	29,791	0	29,791	0	29,791
Direct Bills					0		0
Total					\$29,791		\$29,791
Basis Units: Direct Allocation to Dept of Human Services							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Grants Mining Museum Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
169 999 Other	100	100.00%	\$31,228	\$0	\$31,228	\$0	\$31,228
Subtotal	100	100.00%	31,228	0	31,228	0	31,228
Direct Bills					0		0
Total					\$31,228		\$31,228
Basis Units: Direct Allocation to Other							

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
 3/13/2020

1014 West High Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
169 999 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							

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FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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	31,438	37.51%	\$99,454	\$0	\$99,454	\$0	\$99,454
84 370 Secretary of State	3,169	3.78%	10,025	0	10,025	0	10,025
106 505 Dept of Cultural Affairs	21,620	25.80%	68,395	0	68,395	0	68,395
113 550 Office of State Engineer/ISC	24,580	29.33%	77,759	0	77,759	0	77,759
135 670 Veterans Services	3,004	3.58%	9,503	0	9,503	0	9,503
Subtotal	83,811	100.00%	265,136	0	265,136	0	265,136
Direct Bills					0		0
Total					\$265,136		\$265,136

Basis Units: Square Footage Occupied

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Scientific Laboratory Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
131 665 Dept of Health	113,296	57.58%	\$2,062,283	\$0	\$2,062,283	\$0	\$2,062,283
151 952 University of New Mexico	61,171	31.09%	1,113,472	0	1,113,472	0	1,113,472
152 954 New Mexico State University	22,303	11.33%	405,973	0	405,973	0	405,973
Subtotal	196,770	100.00%	3,581,728	0	3,581,728	0	3,581,728
Direct Bills					0		0
Total					\$3,581,728		\$3,581,728
Basis Units: Square Footage Occupied							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

Eagles Nest Reintegration Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
136 690 Children, Youth & Families	100	100.00%	\$26,621	\$0	\$26,621	\$0	\$26,621
Subtotal	100	100.00%	26,621	0	26,621	0	26,621
Direct Bills					0		0
Total					\$26,621		\$26,621
Basis Units: Direct Allocation to Children, Youth & Families							

**STATE OF NEW MEXICO
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ACTUAL 2019
3/13/2020

Motor Vehicle Field Office Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 333 Taxation and Revenue	100	100.00%	\$135,321	\$0	\$135,321	\$0	\$135,321
Subtotal	100	100.00%	135,321	0	135,321	0	135,321
Direct Bills					0		0
Total					\$135,321		\$135,321

Basis Units: Direct Allocation to Tax & Revenue MVD

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Casa Norieste Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
169 999 Other	100	100.00%	\$31,122	\$0	\$31,122	\$0	\$31,122
Subtotal	100	100.00%	31,122	0	31,122	0	31,122
Direct Bills					0		0
Total					\$31,122		\$31,122
Basis Units: Direct Allocation to Other							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Henry Perea Bld Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
122 624 Aging & Long Term Svcs	31,500	50.00%	\$183,911	\$0	\$183,911	\$0	\$183,911
136 690 Children, Youth & Families	31,500	50.00%	183,911	0	183,911	0	183,911
Subtotal	63,000	100.00%	367,822	0	367,822	0	367,822
Direct Bills					0		0
Total					\$367,822		\$367,822

Basis Units: Square Footage Occupied

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ACTUAL 2019
3/13/2020

Emergency Warehouse Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
143 795 Homeland Security & Emergency M	100	100.00%	\$77,383	\$0	\$77,383	\$0	\$77,383
Subtotal	100	100.00%	77,383	0	77,383	0	77,383
Direct Bills					0		0
Total					\$77,383		\$77,383
Basis Units: Direct Allocation to Emergency Mgt							

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ACTUAL 2019
3/13/2020

Childrens Wellness Center Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
136 690 Children, Youth & Families	100	100.00%	\$95,625	\$0	\$95,625	\$0	\$95,625
Subtotal	100	100.00%	95,625	0	95,625	0	95,625
Direct Bills					0		0
Total					\$95,625		\$95,625
Basis Units: Direct Allocation to Children, Youth & Families							

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**ACTUAL 2019
3/13/2020**

Allocation Summary

Dept:1 Building Depreciation

Department	Jerry Apodaca Bld	Lamy Bld	Low Wallace Bld	128 S Capitol	Villagra	Concho Ortiz 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	10,628	0	0	0
8 350-608 GSD Facilities Management	0	0	0	420	0	0	0	0	0	0
9 350-604 GSD Purchasing	0	0	0	0	0	0	0	0	0	0
10 378 Personnel Board	0	0	0	0	0	0	0	0	0	0
11 369 Commission on Public Records	0	0	0	0	0	0	0	0	0	0
12 305 Attorney General CS	0	0	0	0	361,142	0	0	0	0	0
54 262 Judicial District Attorney 12th	0	0	0	0	0	0	0	0	0	0
60 333 Taxation and Revenue	0	0	0	0	0	0	0	0	0	0
62 340 Administrative Hearings Office	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	30,135	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	85,524	0	0
81 361 DoIT	0	0	0	0	0	0	0	0	43,230	0
84 370 Secretary of State	0	0	0	0	0	0	0	0	0	0
91 418 Tourism Department	0	32,876	12,023	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
106 505 Dept of Cultural Affairs	0	0	0	0	0	0	0	0	0	0
109 521 Energy, Minerals & Natural Resour	0	0	0	0	0	0	0	0	0	0
113 550 Office of State Engineer/ISC	0	0	10,239	0	0	240,054	0	0	0	0
120 606 Commission for the Blind	0	0	0	0	0	0	0	0	0	0
121 609 Indian Affairs	0	0	0	0	0	0	0	0	0	0
122 624 Aging & Long Term Svcs	0	0	0	0	0	0	0	0	0	0
123 630 Human Services	0	0	0	0	0	0	0	0	0	0
124 631 Workforce Solutions	0	0	0	0	0	0	0	0	0	0
125 632 Workers Compensation Admin	0	0	0	0	0	0	0	0	0	0
127 644 Vocational Rehabilitation	0	0	0	0	0	0	0	0	0	0
128 645 Disability Commission	0	11,633	0	0	0	0	0	0	0	0
131 665 Dept of Health	0	0	0	0	0	0	0	0	0	0
132 667 Dept of Environment	0	0	0	0	0	0	0	0	0	0
135 670 Veterans Services	0	0	4,166	0	0	0	10,550	0	0	0
136 690 Children, Youth & Families	0	0	0	0	0	0	0	0	0	0
140 770 Dept of Corrections	0	0	0	0	0	0	0	0	0	6,461,222
142 790 Dept of Public Safety	0	0	0	0	0	0	13,270	0	692,684	0
143 795 Homeland Security & Emergency M	0	0	0	0	0	0	0	0	0	0
145 924 Public Education Department	211,613	0	0	0	0	0	0	0	0	0
148 940 Public School Facilities Authority	0	0	0	0	0	0	13,270	0	0	0

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**ACTUAL 2019
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Allocation Summary

Dept:1 Building Depreciation

Department	Jerry Apodaca Bld	Lamy Bld	Lew Wallace Bld	128 S Capitol	Villagra	Concho Ortiz y Pino	Casita At Don Gaspar	Governor's Residence	4491 Cerrillos Road	Corrections Facilities
151 952 University of New Mexico	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
152 954 New Mexico State University	0	0	0	0	0	0	0	0	0	0
169 999 Other	0	0	0	0	0	0	0	0	0	0
Total	\$211,613	\$44,508	\$26,428	\$420	\$361,142	\$240,054	\$77,854	\$85,524	\$735,914	\$6,461,222

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**ACTUAL 2019
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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 Bid	Wendell Chino	Public Health Nurse Bid	Toney Anaya	Motor Pool Bid
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 Facilities Management	0	0	0	0	0	0	0	0	0	0
9 350-604 GSD Purchasing	0	0	0	63,533	0	0	0	0	0	0
10 378 Personnel Board	0	0	0	0	0	0	0	0	0	0
11 369 Commission on Public Records	0	0	0	0	0	0	0	0	0	0
12 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
54 262 Judicial District Attorney 12th	0	0	0	0	0	0	0	0	0	0
60 333 Taxation and Revenue	0	0	0	138,027	807,456	1,744	22,141	0	0	0
62 340 Administrative Hearings Office	0	0	0	0	0	0	8,263	0	0	0
69 350-598 GSD Program Support	0	0	0	19,991	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	61,939	0	0	0	0	0	0
74 350-609 GSD Motor Pool	0	0	0	0	0	0	0	0	0	14,662
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	355,368	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	45,303	0	0	0	0	0	0
93 420 Regulation and Licensing	0	0	0	0	0	0	0	0	691,507	0
106 505 Dept of Cultural Affairs	0	0	0	0	0	0	0	0	0	0
109 521 Energy, Minerals & Natural Resour	0	0	0	0	0	0	163,746	0	0	0
113 550 Office of State Engineer/ISC	0	0	0	0	0	0	0	0	0	0
120 606 Commission for the Blind	0	0	0	0	20,923	0	0	0	0	0
121 609 Indian Affairs	0	0	0	0	0	0	13,472	0	0	0
122 624 Aging & Long Term Svcs	0	0	0	0	0	0	0	0	176,614	0
123 630 Human Services	0	0	0	0	0	0	0	0	0	0
124 631 Workforce Solutions	0	0	0	0	0	0	0	0	0	0
125 632 Workers Compensation Admin	0	0	0	0	0	0	0	0	0	0
127 644 Vocational Rehabilitation	0	0	0	0	0	0	0	0	0	0
128 645 Disability Commission	0	0	0	0	0	0	0	0	0	0
131 665 Dept of Health	0	411,162	0	28,017	0	0	0	40,160	0	0
132 667 Dept of Environment	0	285,533	0	11,568	0	0	0	0	0	0
135 670 Veterans Services	0	0	0	0	0	0	0	0	0	0
136 690 Children, Youth & Families	0	0	0	0	0	0	0	0	0	0
140 770 Dept of Corrections	0	0	0	0	0	0	0	0	0	0
142 790 Dept of Public Safety	0	0	0	0	0	0	0	0	0	0
143 795 Homeland Security & Emergency M	0	0	0	0	0	0	0	0	0	0
145 924 Public Education Department	0	0	0	0	0	0	0	0	0	0
148 940 Public School Facilities Authority	0	0	0	0	0	0	0	0	0	0

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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 Bid	Wendell Chino	Public Health Nurse Bid	Toney Anaya	Motor Pool Bid
151 952 University of New Mexico	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
152 954 New Mexico State University	0	0	0	0	0	0	0	0	0	0
169 999 Other	905	0	0	0	0	0	0	0	0	0
Total	\$905	\$696,695	\$355,368	\$368,377	\$828,379	\$1,744	\$207,623	\$40,160	\$868,120	\$14,662

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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 Facilities Management	58,820	0	0	0	0	0	0	0	0	0
9 350-604 GSD Purchasing	0	0	0	0	0	0	0	0	0	0
10 378 Personnel Board	0	9,052	0	0	168,202	0	0	0	0	0
11 369 Commission on Public Records	0	429,957	0	0	0	0	0	0	0	0
12 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
54 262 Judicial District Attorney 12th	0	0	0	0	0	0	0	0	0	0
60 333 Taxation and Revenue	0	0	0	0	0	0	0	0	0	0
62 340 Administrative Hearings Office	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	81,256	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	34,020	0	0	0	0	0	0	0	0	0
75 350-609 GSD Surplus Property	0	0	60,844	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	54,794	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
93 420 Regulation and Licensing	0	0	0	0	0	0	0	0	0	0
106 505 Dept of Cultural Affairs	0	0	0	0	0	0	0	0	0	0
109 521 Energy, Minerals & Natural Resour	0	0	0	0	0	0	0	0	0	0
113 550 Office of State Engineer/ISC	0	0	0	0	0	0	0	0	0	0
120 606 Commission for the Blind	0	0	0	0	0	0	0	0	0	0
121 609 Indian Affairs	0	0	0	0	0	0	0	0	0	0
122 624 Aging & Long Term Svcs	0	0	0	0	0	0	0	0	0	0
123 630 Human Services	0	0	0	0	0	0	0	0	0	0
124 631 Workforce Solutions	0	0	0	0	0	0	142,327	0	54,794	0
125 632 Workers Compensation Admin	0	0	0	0	0	0	0	0	0	245,785
127 644 Vocational Rehabilitation	0	0	0	0	0	0	63,725	0	0	37,706
128 645 Disability Commission	0	0	0	0	0	0	0	0	0	0
131 665 Dept of Health	0	0	0	0	0	90,695	0	0	0	0
132 667 Dept of Environment	0	0	0	0	0	0	0	0	0	0
135 670 Veterans Services	0	0	0	0	0	0	389	0	0	0
136 690 Children, Youth & Families	0	0	0	0	0	111,086	0	0	0	0
140 770 Dept of Corrections	0	0	0	0	0	0	0	0	0	0
142 790 Dept of Public Safety	0	0	0	39,959	0	0	0	7,378	0	0
143 795 Homeland Security & Emergency M	0	0	0	0	0	0	0	0	0	0
145 924 Public Education Department	0	0	0	0	0	0	0	0	0	0
148 940 Public School Facilities Authority	0	0	0	0	0	0	0	0	0	0

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ACTUAL 2019
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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
151 952 University of New Mexico	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
152 954 New Mexico State University	0	0	0	0	0	0	0	0	0	0
169 999 Other	0	0	0	0	0	0	0	0	0	0
Total	\$92,840	\$439,009	\$142,100	\$39,959	\$168,202	\$201,781	\$206,441	\$7,378	\$109,589	\$283,491

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**ACTUAL 2019
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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 Facilities Management	0	0	0	0	0	0	0	0	0	0
9 350-604 GSD Purchasing	0	0	0	0	0	0	0	0	0	0
10 378 Personnel Board	0	0	0	0	0	0	0	0	0	0
11 369 Commission on Public Records	0	0	0	0	0	0	0	0	0	0
12 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
54 262 Judicial District Attorney 12th	0	0	0	0	0	0	0	0	0	0
60 333 Taxation and Revenue	0	0	0	0	0	0	0	0	29,686	0
62 340 Administrative Hearings Office	0	0	0	0	0	0	0	0	5,027	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	13,947	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
93 420 Regulation and Licensing	0	0	0	0	0	0	0	0	0	0
106 505 Dept of Cultural Affairs	0	0	0	0	0	0	0	0	0	0
109 521 Energy, Minerals & Natural Resour	0	0	0	0	0	0	0	0	0	0
113 550 Office of State Engineer/ISC	0	0	0	0	0	0	0	0	0	0
120 606 Commission for the Blind	0	0	0	0	0	0	0	0	0	0
121 609 Indian Affairs	0	0	0	0	0	0	0	0	0	0
122 624 Aging & Long Term Svcs	0	0	0	0	0	0	0	0	0	0
123 630 Human Services	0	15,309	0	0	0	0	0	0	0	15,343
124 631 Workforce Solutions	0	0	0	0	0	0	0	0	0	0
125 632 Workers Compensation Admin	0	0	0	0	0	0	0	0	0	15,343
127 644 Vocational Rehabilitation	0	0	0	0	0	0	0	0	0	15,343
128 645 Disability Commission	0	0	0	0	0	0	0	0	0	0
131 665 Dept of Health	0	0	0	0	0	0	364,991	0	0	0
132 667 Dept of Environment	0	0	0	0	0	0	0	0	0	15,343
135 670 Veterans Services	0	0	0	0	0	0	0	0	5,027	15,343
136 690 Children, Youth & Families	47,529	0	1,031,928	0	0	0	0	0	0	0
140 770 Dept of Corrections	0	0	0	64,049	0	0	0	0	0	0
142 790 Dept of Public Safety	0	0	0	0	830,311	0	0	4,438	21,312	0
143 795 Homeland Security & Emergency M	0	0	0	0	0	0	0	0	0	0
145 924 Public Education Department	0	0	0	0	0	0	0	0	0	0
148 940 Public School Facilities Authority	0	0	0	0	0	0	0	0	0	0

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

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
151 952 University of New Mexico	\$0	\$0	\$0	\$0	\$0	\$0	\$314,561	\$0	\$0	\$0
152 954 New Mexico State University	0	0	0	0	0	0	0	0	0	0
169 999 Other	47,529	8,936	0	0	0	0	0	0	0	0
Total	\$95,058	\$24,246	\$1,031,928	\$64,049	\$830,311	\$13,947	\$679,552	\$4,438	\$61,053	\$76,713

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**ACTUAL 2019
3/13/2020**

Allocation Summary

Dept:1 Building Depreciation

Department	Ports of Entry	New Oil Conservation Dist Office	JP Taylor Center	Public Health Office	FBMC Grounds	Epifania Duran	NMBHI Grounds (LVMC)	NNMR Grounds	Fred Luna	Los Lunas Campus
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 Facilities Management	0	0	0	0	0	0	0	0	0	0
9 350-604 GSD Purchasing	0	0	0	0	0	0	0	0	0	0
10 378 Personnel Board	0	0	0	0	0	0	0	0	0	0
11 369 Commission on Public Records	0	0	0	0	0	0	0	0	0	1,414
12 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
54 262 Judicial District Attorney 12th	0	0	0	0	0	0	0	0	0	0
60 333 Taxation and Revenue	0	0	0	0	0	0	0	0	34,325	0
62 340 Administrative Hearings Office	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
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
93 420 Regulation and Licensing	0	0	0	0	0	0	0	0	0	0
106 505 Dept of Cultural Affairs	0	0	0	0	0	0	0	0	0	0
109 521 Energy, Minerals & Natural Resour	0	29,401	0	0	0	0	0	0	0	0
113 550 Office of State Engineer/ISC	0	0	0	0	0	0	0	0	0	5,567
120 606 Commission for the Blind	0	0	0	0	0	0	0	0	0	0
121 609 Indian Affairs	0	0	0	0	0	0	0	0	0	0
122 624 Aging & Long Term Svcs	0	0	0	0	0	0	0	0	0	0
123 630 Human Services	0	0	0	0	0	0	0	0	34,325	0
124 631 Workforce Solutions	0	0	0	0	0	0	0	0	0	0
125 632 Workers Compensation Admin	0	0	0	0	0	0	0	0	0	0
127 644 Vocational Rehabilitation	0	0	0	0	0	0	0	0	0	0
128 645 Disability Commission	0	0	0	0	0	0	0	0	0	0
131 665 Dept of Health	0	0	0	3,363	134,446	0	2,085,854	20,543	0	167,256
132 667 Dept of Environment	0	0	0	0	0	0	0	0	0	0
135 670 Veterans Services	0	0	0	0	0	0	0	0	0	0
136 690 Children, Youth & Families	0	0	584,230	0	0	0	0	0	0	0
140 770 Dept of Corrections	0	0	0	0	0	0	0	0	0	60,048
142 790 Dept of Public Safety	663,158	0	0	0	0	0	0	0	0	5,888
143 795 Homeland Security & Emergency M	0	0	0	0	0	0	0	0	0	0
145 924 Public Education Department	0	0	0	0	0	0	0	0	0	0
148 940 Public School Facilities Authority	0	0	0	0	0	0	0	0	0	0

**STATE OF NEW MEXICO
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**ACTUAL 2019
3/13/2020**

Allocation Summary

Dept:1 Building Depreciation

Department	Ports of Entry	New Oil Conservation Dist Office	JP Taylor Center	Public Health Office	FBMC Grounds	Epifania Duran	NMBHI Grounds (LVMC)	NNMR Grounds	Fred Luna	Los Lunas Campus
151 952 University of New Mexico	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
152 954 New Mexico State University	0	0	0	0	0	0	0	0	0	0
169 999 Other	0	0	0	0	174,027	62,316	0	0	0	0
Total	\$663,158	\$29,401	\$584,230	\$3,363	\$308,472	\$62,316	\$2,085,854	\$20,543	\$68,651	\$240,173

**STATE OF NEW MEXICO
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**ACTUAL 2019
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Allocation Summary

Dept:1 Building Depreciation

Department	CFB Grounds	Murray Morgan	Harriett Sammons	HSD Field Office	NMVC Grounds	Forestry Division Dist Office	CSB Grounds	Ft Stanton Grounds	Louise Brown Complex	Grants Mining Museum
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 Facilities Management	0	0	0	0	0	0	0	0	0	0
9 350-604 GSD Purchasing	0	0	0	0	0	0	0	0	0	0
10 378 Personnel Board	0	0	0	0	0	0	0	0	0	0
11 369 Commission on Public Records	0	0	0	0	0	0	0	0	0	0
12 305 Attorney General CS	0	0	0	0	0	0	0	0	0	0
54 262 Judicial District Attorney 12th	0	62	0	0	0	0	0	0	0	0
60 333 Taxation and Revenue	0	0	0	0	0	0	0	0	0	0
62 340 Administrative Hearings Office	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
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
93 420 Regulation and Licensing	0	0	0	0	0	0	0	0	0	0
106 505 Dept of Cultural Affairs	0	0	0	0	0	0	2,634	0	0	0
109 521 Energy, Minerals & Natural Resour	0	0	0	0	0	5,936	0	0	0	0
113 550 Office of State Engineer/ISC	0	0	0	0	0	0	0	0	0	0
120 606 Commission for the Blind	65,891	0	0	0	0	0	0	0	0	0
121 609 Indian Affairs	0	0	0	0	0	0	0	0	0	0
122 624 Aging & Long Term Svcs	0	0	0	0	0	0	0	0	0	0
123 630 Human Services	0	0	84,062	40,663	0	0	0	0	29,791	0
124 631 Workforce Solutions	0	0	0	0	0	0	0	0	0	0
125 632 Workers Compensation Admin	0	0	0	0	0	0	0	0	0	0
127 644 Vocational Rehabilitation	0	0	0	0	0	0	0	0	0	0
128 645 Disability Commission	0	0	0	0	0	0	0	0	0	0
131 665 Dept of Health	0	0	0	0	8,104	0	0	0	0	0
132 667 Dept of Environment	0	172	0	0	0	0	0	0	0	0
135 670 Veterans Services	0	99	0	0	330,734	0	7,416	0	0	0
136 690 Children, Youth & Families	0	0	0	0	0	0	123,565	0	0	0
140 770 Dept of Corrections	0	0	0	0	0	0	0	0	0	0
142 790 Dept of Public Safety	0	2,803	0	0	7,132	0	0	0	0	0
143 795 Homeland Security & Emergency M	0	0	0	0	0	0	0	0	0	0
145 924 Public Education Department	0	0	0	0	0	0	0	0	0	0
148 940 Public School Facilities Authority	0	0	0	0	0	0	0	0	0	0

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FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

Allocation Summary

Dept:1 Building Depreciation

Department	CFB Grounds	Murray Morgan	Harriett Sammons	HSD Field Office	NMVC Grounds	Forestry Division Dist Office	CSB Grounds	Ft Stanton Grounds	Louise Brown Complex	Grants Mining Museum
151 952 University of New Mexico	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
152 954 New Mexico State University	0	0	0	0	0	0	0	0	0	0
169 999 Other	0	0	0	0	0	0	7,282	6,480	0	31,228
Total	\$65,891	\$3,135	\$84,062	\$40,663	\$345,970	\$5,936	\$140,897	\$6,480	\$29,791	\$31,228

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

Allocation Summary

Dept:1 Building Depreciation

Department	1014 West High	Bataan Memorial	Scientific Laboratory	Eagles Nest Reintegration	Motor Vehicle Field Office	Casa Norieste	Henry Perea Bld	Emergency Warehouse	Childrens Wellness Center	Total
4 341-541 DFA - Policy & Budget	\$0	\$99,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,454
7 341-544 DFA - Financial Control	0	0	0	0	0	0	0	0	0	10,628
8 350-608 GSD Facilities Management	0	0	0	0	0	0	0	0	0	59,240
9 350-604 GSD Purchasing	0	0	0	0	0	0	0	0	0	63,533
10 378 Personnel Board	0	0	0	0	0	0	0	0	0	177,254
11 369 Commission on Public Records	0	0	0	0	0	0	0	0	0	431,371
12 305 Attorney General CS	0	0	0	0	0	0	0	0	0	361,142
54 262 Judicial District Attorney 12th	0	0	0	0	0	0	0	0	0	62
60 333 Taxation and Revenue	0	0	0	0	135,321	0	0	0	0	1,168,701
62 340 Administrative Hearings Office	0	0	0	0	0	0	0	0	0	13,291
69 350-598 GSD Program Support	0	0	0	0	0	0	0	0	0	19,991
71 350-605 GSD Printing & Graphics	0	0	0	0	0	0	0	0	0	81,256
72 350-606 GSD Risk Management	0	0	0	0	0	0	0	0	0	61,939
74 350-609 GSD Motor Pool	0	0	0	0	0	0	0	0	0	78,817
75 350-609 GSD Surplus Property	0	0	0	0	0	0	0	0	0	60,844
79 356 Governor	0	0	0	0	0	0	0	0	0	85,524
81 361 DoIT	0	0	0	0	0	0	0	0	0	467,339
84 370 Secretary of State	0	10,025	0	0	0	0	0	0	0	10,025
91 418 Tourism Department	0	0	0	0	0	0	0	0	0	44,899
92 419 Economic Development	0	0	0	0	0	0	0	0	0	45,303
93 420 Regulation and Licensing	0	0	0	0	0	0	0	0	0	691,507
106 505 Dept of Cultural Affairs	0	68,395	0	0	0	0	0	0	0	71,029
109 521 Energy, Minerals & Natural Resour	0	0	0	0	0	0	0	0	0	199,083
113 550 Office of State Engineer/ISC	0	77,759	0	0	0	0	0	0	0	333,620
120 606 Commission for the Blind	0	0	0	0	0	0	0	0	0	86,814
121 609 Indian Affairs	0	0	0	0	0	0	0	0	0	13,472
122 624 Aging & Long Term Svcs	0	0	0	0	0	0	183,911	0	0	360,525
123 630 Human Services	0	0	0	0	0	0	0	0	0	219,493
124 631 Workforce Solutions	0	0	0	0	0	0	0	0	0	197,122
125 632 Workers Compensation Admin	0	0	0	0	0	0	0	0	0	261,128
127 644 Vocational Rehabilitation	0	0	0	0	0	0	0	0	0	116,774
128 645 Disability Commission	0	0	0	0	0	0	0	0	0	11,633
131 665 Dept of Health	0	0	2,062,283	0	0	0	0	0	0	5,416,873
132 667 Dept of Environment	0	0	0	0	0	0	0	0	0	312,615
135 670 Veterans Services	0	9,503	0	0	0	0	0	0	0	383,226
136 690 Children, Youth & Families	0	0	0	26,621	0	0	183,911	0	95,625	2,204,495
140 770 Dept of Corrections	0	0	0	0	0	0	0	0	0	6,585,319
142 790 Dept of Public Safety	0	0	0	0	0	0	0	0	0	2,288,334
143 795 Homeland Security & Emergency M	0	0	0	0	0	0	0	77,383	0	77,383
145 924 Public Education Department	0	0	0	0	0	0	0	0	0	211,613
148 940 Public School Facilities Authority	0	0	0	0	0	0	0	0	0	13,270

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

Allocation Summary

Dept:1 Building Depreciation

Department	1014 West High	Bataan Memorial	Scientific Laboratory	Eagles Nest Reintegration	Motor Vehicle Field Office	Casa Norieste	Henry Perea Bld	Emergency Warehouse	Childrens Wellness Center	Total
151 952 University of New Mexico	\$0	\$0	\$1,113,472	\$0	\$0	\$0	\$0	\$0	\$0	\$1,428,033
152 954 New Mexico State University	0	0	405,973	0	0	0	0	0	0	405,973
169 999 Other	8,622	0	0	0	0	31,122	0	0	0	378,446
Total	\$8,622	\$265,136	\$3,581,728	\$26,621	\$135,321	\$31,122	\$367,822	\$77,383	\$95,625	\$25,608,389

FY 2021 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 2019 depreciation records maintained by the New Mexico Department of Finance and Administration (DFA).

STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
3/13/2020

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 2019 Depreciation	P	26,597	0	26,597
Subtotal - Services & Supplies		26,597	0	26,597
Department Cost Total		26,597	0	26,597
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		26,597	0	26,597
General Admin Distribution			0	0
Grand Total		\$26,597	\$26,597	\$26,597

STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
3/13/2020

B. Incoming Costs - (Default Spread Expense%)

No Indirect Costs

Dept:2 Equipment Depreciation

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**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

DFA Depreciation Allocations

Dept:2 Equipment Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
6 341-543 DFA - Comm Dev & Local Gov	8,751	32.90%	\$8,751	\$0	\$8,751	\$0	\$8,751
7 341-544 DFA - Financial Control	17,846	67.10%	17,846	0	17,846	0	17,846
Subtotal	26,597	100.00%	26,597	0	26,597	0	26,597
Direct Bills					0		0
Total					\$26,597		\$26,597

Basis Units: Deprec by Division

STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:2 Equipment Depreciation

Department	DFA Depreciation	Total
6 341-543 DFA - Comm Dev & Local Gov	\$8,751	\$8,751
7 341-544 DFA - Financial Control	17,846	17,846
Total	\$26,597	\$26,597

FY 2021 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 2019 has been allocated on the basis of the amount of bonds sold by department for each issue.

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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	S	0	0	0	0	0	0	0	0	
<i>Salary % Split</i>			.00%	.00%	.00%	.00%	.00%	.00%	.00%	
Benefits	S	0	0	0	0	0	0	0	0	
Subtotal - Personnel Costs		0	0	0	0	0	0	0	0	
Services & Supplies Cost										
Net Interest Expense	P	45,954,461	0	0	0	0	(3,363)	0	1,160,892	
Adjust Unexpended	P	(18,488)	0	0	0	0	0	0	0	
Subtotal - Services & Supplies		45,935,973	0	0	0	0	(3,363)	0	1,160,892	
Department Cost Total		45,935,973	0	0	0	0	(3,363)	0	1,160,892	
Adjustments to Cost										
Subtotal - Adjustments		0	0	0	0	0	0	0	0	
Total Costs After Adjustments		45,935,973	0	0	0	0	(3,363)	0	1,160,892	
General Admin Distribution			0	0	0	0	0	0	0	
Grand Total		\$45,935,973		\$0	\$0	\$0	\$0	\$(3,363)	\$0	\$1,160,892

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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>		<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	45,954,461	0	(230)	(7)	(2,730)	(234)	(143)	(735)	(1,071)
Adjust Unexpended	(18,488)	0	0	0	0	0	0	0	0
Subtotal - Services & Supplies	45,935,973	0	(230)	(7)	(2,730)	(234)	(143)	(735)	(1,071)
Department Cost Total	45,935,973	0	(230)	(7)	(2,730)	(234)	(143)	(735)	(1,071)
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	45,935,973	0	(230)	(7)	(2,730)	(234)	(143)	(735)	(1,071)
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$45,935,973	\$0	\$(230)	\$(7)	\$(2,730)	\$(234)	\$(143)	\$(735)	\$(1,071)

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
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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	S	0	0	0	0	0	0	0	0
<i>Salary % Split</i>			.00%	.00%	.00%	.00%	.00%	.00%	.00%
Benefits	S	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs		0	0	0	0	0	0	0	0
Services & Supplies Cost									
Net Interest Expense	P	45,954,461	341,315	(27)	1,193,541	1,867,464	1,236,344	(21)	215,220
Adjust Unexpended	P	(18,488)	0	0	0	(18,488)	0	0	0
Subtotal - Services & Supplies		45,935,973	341,315	(27)	1,193,541	1,848,977	1,236,344	(21)	215,220
Department Cost Total		45,935,973	341,315	(27)	1,193,541	1,848,977	1,236,344	(21)	215,220
Adjustments to Cost									
Subtotal - Adjustments		0	0	0	0	0	0	0	0
Total Costs After Adjustments		45,935,973	341,315	(27)	1,193,541	1,848,977	1,236,344	(21)	215,220
General Admin Distribution			0	0	0	0	0	0	0
Grand Total		\$45,935,973	\$341,315	\$(27)	\$1,193,541	\$1,848,977	\$1,236,344	\$(21)	\$215,220

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

A. Department Costs

Dept:3 Interest Expense

Description	Amount	STB 2011 A1	GOB 2013	STB 2013A	STB 2013SC	STB 2014A	GOB 2015	STB 2015A	STB 2016A
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	45,954,461	288,091	(8,167)	224,978	0	829,353	5,026,722	5,100,175	10,522,485
Adjust Unexpended	(18,488)	0	0	0	0	0	0	0	0
Subtotal - Services & Supplies	45,935,973	288,091	(8,167)	224,978	0	829,353	5,026,722	5,100,175	10,522,485
Department Cost Total	45,935,973	288,091	(8,167)	224,978	0	829,353	5,026,722	5,100,175	10,522,485
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	45,935,973	288,091	(8,167)	224,978	0	829,353	5,026,722	5,100,175	10,522,485
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$45,935,973	\$288,091	\$(8,167)	\$224,978	\$0	\$829,353	\$5,026,722	\$5,100,175	\$10,522,485

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

A. Department Costs

Dept:3 Interest Expense

Description	Amount	STB 2016C	STB 2016D	STB 2016E	GOB 2017A	GOB 2017B	STB 2017A	STB 2018A
Personnel Costs								
Salaries	S	0	0	0	0	0	0	0
<i>Salary % Split</i>			.00%	.00%	.00%	.00%	.00%	.00%
Benefits	S	0	0	0	0	0	0	0
Subtotal - Personnel Costs		0	0	0	0	0	0	0
Services & Supplies Cost								
Net Interest Expense	P	45,954,461	486,607	1,002,255	207,666	4,779,082	6,685,916	2,227,677
Adjust Unexpended	P	(18,488)	0	0	0	0	0	0
Subtotal - Services & Supplies		45,935,973	486,607	1,002,255	207,666	4,779,082	6,685,916	2,227,677
Department Cost Total		45,935,973	486,607	1,002,255	207,666	4,779,082	6,685,916	2,227,677
Adjustments to Cost								
Subtotal - Adjustments		0	0	0	0	0	0	0
Total Costs After Adjustments		45,935,973	486,607	1,002,255	207,666	4,779,082	6,685,916	2,227,677
General Admin Distribution			0	0	0	0	0	0
Grand Total		\$45,935,973	\$486,607	\$1,002,255	\$207,666	\$4,779,082	\$6,685,916	\$2,227,677

STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
3/13/2020

B. Incoming Costs - (Default Spread Custom%)

No Indirect Costs

Dept:3 Interest Expense

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**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

GOB 2001 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
14 950 Higher Education Department	12,200,000	19.57%	\$0	\$0	\$0	\$0	\$0
121 609 Indian Affairs	2,000,000	3.21%	0	0	0	0	0
122 624 Aging & Long Term Svcs	5,724,567	9.19%	0	0	0	0	0
145 924 Public Education Department	5,000,000	8.02%	0	0	0	0	0
151 952 University of New Mexico	10,000,000	16.05%	0	0	0	0	0
152 954 New Mexico State University	6,200,000	9.95%	0	0	0	0	0
153 956 New Mexico Highlands University	6,400,000	10.27%	0	0	0	0	0
154 958 Western New Mexico University	2,725,000	4.37%	0	0	0	0	0
155 960 Eastern New Mexico University	900,000	1.44%	0	0	0	0	0
156 962 New Mexico Inst of Mining & Techn	4,400,000	7.06%	0	0	0	0	0
157 964 Northern New Mexico College	450,000	0.72%	0	0	0	0	0
160 970 Luna Community College	400,000	0.64%	0	0	0	0	0
162 974 New Mexico Junior College	1,500,000	2.41%	0	0	0	0	0
163 976 San Juan College	500,000	0.80%	0	0	0	0	0
164 977 Clovis Community College	1,575,000	2.53%	0	0	0	0	0
165 978 New Mexico Military Institute	1,500,000	2.41%	0	0	0	0	0
167 980 NM Sch for the Deaf	850,000	1.36%	0	0	0	0	0
Subtotal	62,324,567	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 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

GOB 2003 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
14 950 Higher Education Department	4,340,000	3.23%	\$0	\$0	\$0	\$0	\$0
106 505 Dept of Cultural Affairs	15,980,000	11.89%	0	0	0	0	0
113 550 Office of State Engineer/ISC	13,011,000	9.68%	0	0	0	0	0
122 624 Aging & Long Term Svcs	10,725,678	7.98%	0	0	0	0	0
145 924 Public Education Department	5,000,000	3.72%	0	0	0	0	0
151 952 University of New Mexico	13,460,000	10.02%	0	0	0	0	0
152 954 New Mexico State University	16,377,000	12.19%	0	0	0	0	0
153 956 New Mexico Highlands University	7,300,000	5.43%	0	0	0	0	0
154 958 Western New Mexico University	4,800,000	3.57%	0	0	0	0	0
155 960 Eastern New Mexico University	5,835,000	4.34%	0	0	0	0	0
156 962 New Mexico Inst of Mining & Techn	8,085,322	6.02%	0	0	0	0	0
157 964 Northern New Mexico College	1,875,000	1.40%	0	0	0	0	0
158 966 Santa Fe Community College	900,000	0.67%	0	0	0	0	0
159 968 Central New Mexico Comm Colleg	4,786,000	3.56%	0	0	0	0	0
160 970 Luna Community College	1,630,000	1.21%	0	0	0	0	0
161 972 Mesalands Community College	800,000	0.60%	0	0	0	0	0
162 974 New Mexico Junior College	3,989,385	2.97%	0	0	0	0	0
163 976 San Juan College	6,200,000	4.61%	0	0	0	0	0
164 977 Clovis Community College	300,000	0.22%	0	0	0	0	0
165 978 New Mexico Military Institute	3,000,000	2.23%	0	0	0	0	0
166 979 NM Sch for the Visually Impaired	1,000,000	0.74%	0	0	0	0	0
167 980 NM Sch for the Deaf	5,000,000	3.72%	0	0	0	0	0
Subtotal	134,394,385	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 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

GOB 2003 B Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 350-608 GSD Facilities Management	612,000	0.75%	\$0	\$0	\$0	\$0	\$0
14 950 Higher Education Department	15,000,000	18.44%	0	0	0	0	0
81 361 DoIT	2,225,000	2.73%	0	0	0	0	0
121 609 Indian Affairs	2,000,000	2.46%	0	0	0	0	0
122 624 Aging & Long Term Svcs	6,280,100	7.72%	0	0	0	0	0
145 924 Public Education Department	10,000,000	12.29%	0	0	0	0	0
151 952 University of New Mexico	10,975,000	13.49%	0	0	0	0	0
152 954 New Mexico State University	6,750,000	8.30%	0	0	0	0	0
153 956 New Mexico Highlands University	4,000,000	4.92%	0	0	0	0	0
154 958 Western New Mexico University	4,100,000	5.04%	0	0	0	0	0
155 960 Eastern New Mexico University	4,000,000	4.92%	0	0	0	0	0
156 962 New Mexico Inst of Mining & Tchr	6,000,000	7.37%	0	0	0	0	0
157 964 Northern New Mexico College	520,000	0.64%	0	0	0	0	0
158 966 Santa Fe Community College	2,000,000	2.46%	0	0	0	0	0
159 968 Central New Mexico Comm Colleg	3,000,000	3.69%	0	0	0	0	0
160 970 Luna Community College	1,700,000	2.09%	0	0	0	0	0
163 976 San Juan College	600,000	0.74%	0	0	0	0	0
165 978 New Mexico Military Institute	1,000,000	1.23%	0	0	0	0	0
167 980 NM Sch for the Deaf	600,000	0.74%	0	0	0	0	0
Subtotal	81,362,100	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 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

GOB 2005 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
14 950 Higher Education Department	98,465,548	80.88%	\$0	\$0	\$0	\$0	\$0
106 505 Dept of Cultural Affairs	6,156,000	5.06%	0	0	0	0	0
122 624 Aging & Long Term Svcs	5,965,801	4.90%	0	0	0	0	0
145 924 Public Education Department	11,156,000	9.16%	0	0	0	0	0
Subtotal	121,743,349	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 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

GOB 2007 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
14 950 Higher Education Department	25,845,000	18.10%	\$(609)	\$0	\$(609)	\$0	\$(609)
106 505 Dept of Cultural Affairs	3,000,000	2.10%	(71)	0	(71)	0	(71)
122 624 Aging & Long Term Svcs	15,804,983	11.07%	(372)	0	(372)	0	(372)
145 924 Public Education Department	3,000,000	2.10%	(71)	0	(71)	0	(71)
151 952 University of New Mexico	18,500,000	12.96%	(436)	0	(436)	0	(436)
152 954 New Mexico State University	22,900,000	16.04%	(539)	0	(539)	0	(539)
153 956 New Mexico Highlands University	11,000,000	7.70%	(259)	0	(259)	0	(259)
154 958 Western New Mexico University	7,000,000	4.90%	(165)	0	(165)	0	(165)
155 960 Eastern New Mexico University	11,550,000	8.09%	(272)	0	(272)	0	(272)
156 962 New Mexico Inst of Mining & Techn	7,500,000	5.25%	(177)	0	(177)	0	(177)
157 964 Northern New Mexico College	3,300,000	2.31%	(78)	0	(78)	0	(78)
165 978 New Mexico Military Institute	3,400,000	2.38%	(80)	0	(80)	0	(80)
166 979 NM Sch for the Visually Impaired	3,000,000	2.10%	(71)	0	(71)	0	(71)
167 980 NM Sch for the Deaf	7,000,000	4.90%	(165)	0	(165)	0	(165)
Subtotal	142,799,983	100.00%	(3,363)	0	(3,363)	0	(3,363)
Direct Bills					0		0
Total					\$(3,363)		\$(3,363)
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

GOB 2008A REF Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
14 950 Higher Education Department	16,540,000	8.41%	\$0	\$0	\$0	\$0	\$0
106 505 Dept of Cultural Affairs	15,980,000	8.12%	0	0	0	0	0
113 550 Office of State Engineer/ISC	13,011,000	6.61%	0	0	0	0	0
121 609 Indian Affairs	2,000,000	1.02%	0	0	0	0	0
122 624 Aging & Long Term Svcs	16,450,245	8.36%	0	0	0	0	0
145 924 Public Education Department	10,000,000	5.08%	0	0	0	0	0
151 952 University of New Mexico	23,460,000	11.93%	0	0	0	0	0
152 954 New Mexico State University	22,577,000	11.48%	0	0	0	0	0
153 956 New Mexico Highlands University	13,700,000	6.96%	0	0	0	0	0
154 958 Western New Mexico University	7,525,000	3.83%	0	0	0	0	0
155 960 Eastern New Mexico University	6,735,000	3.42%	0	0	0	0	0
156 962 New Mexico Inst of Mining & Tchr	12,485,322	6.35%	0	0	0	0	0
157 964 Northern New Mexico College	2,325,000	1.18%	0	0	0	0	0
158 966 Santa Fe Community College	900,000	0.46%	0	0	0	0	0
159 968 Central New Mexico Comm Colleg	4,786,000	2.43%	0	0	0	0	0
160 970 Luna Community College	2,030,000	1.03%	0	0	0	0	0
161 972 Mesalands Community College	800,000	0.41%	0	0	0	0	0
162 974 New Mexico Junior College	5,489,385	2.79%	0	0	0	0	0
163 976 San Juan College	6,700,000	3.41%	0	0	0	0	0
164 977 Clovis Community College	1,875,000	0.95%	0	0	0	0	0
165 978 New Mexico Military Institute	4,500,000	2.29%	0	0	0	0	0
166 979 NM Sch for the Visually Impaired	1,000,000	0.51%	0	0	0	0	0
167 980 NM Sch for the Deaf	5,850,000	2.97%	0	0	0	0	0
Subtotal	196,718,952	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 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

GOB 2009 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 350-608 GSD Facilities Management	10,000,000	4.48%	\$51,958	\$0	\$51,958	\$0	\$51,958
14 950 Higher Education Department	50,700,000	22.69%	263,428	0	263,428	0	263,428
106 505 Dept of Cultural Affairs	5,000,000	2.24%	25,979	0	25,979	0	25,979
121 609 Indian Affairs	3,000,000	1.34%	15,587	0	15,587	0	15,587
122 624 Aging & Long Term Svcs	14,700,000	6.58%	76,379	0	76,379	0	76,379
131 665 Dept of Health	4,328,000	1.94%	22,488	0	22,488	0	22,488
145 924 Public Education Department	3,000,000	1.34%	15,587	0	15,587	0	15,587
151 952 University of New Mexico	42,700,000	19.11%	221,862	0	221,862	0	221,862
152 954 New Mexico State University	33,200,000	14.86%	172,501	0	172,501	0	172,501
153 956 New Mexico Highlands University	10,800,000	4.83%	56,115	0	56,115	0	56,115
154 958 Western New Mexico University	8,000,000	3.58%	41,567	0	41,567	0	41,567
155 960 Eastern New Mexico University	16,000,000	7.16%	83,133	0	83,133	0	83,133
156 962 New Mexico Inst of Mining & Techn	8,000,000	3.58%	41,567	0	41,567	0	41,567
157 964 Northern New Mexico College	6,000,000	2.69%	31,175	0	31,175	0	31,175
165 978 New Mexico Military Institute	5,000,000	2.24%	25,979	0	25,979	0	25,979
167 980 NM Sch for the Deaf	3,000,000	1.34%	15,587	0	15,587	0	15,587
Subtotal	223,428,000	100.00%	1,160,892	0	1,160,892	0	1,160,892
Direct Bills					0		0
Total					\$1,160,892		\$1,160,892
Basis Units: Bonds Sold Per Department							

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
 3/13/2020

STB 2002 A SUPP Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
145 924 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 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

STB 2003 B Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
145 924 Public Education Department	10,022,753	100.00%	\$(230)	\$0	\$(230)	\$0	\$(230)
Subtotal	10,022,753	100.00%	(230)	0	(230)	0	(230)
Direct Bills					0		0
Total					\$(230)		\$(230)
Basis Units: Bonds Sold Per Department							

STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
3/13/2020

STB 2004 B Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
145 924 Public Education Department	10,486,497	100.00%	\$(7)	\$0	\$(7)	\$0	\$(7)
Subtotal	10,486,497	100.00%	(7)	0	(7)	0	(7)
Direct Bills					0		0
Total					\$(7)		\$(7)
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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%	\$(860)	\$0	\$(860)	\$0	\$(860)
30 232 Judicial District Court 2nd	70,940	0.08%	(2)	0	(2)	0	(2)
55 263 Judicial District Attorney 13th	20,000	0.02%	(1)	0	(1)	0	(1)
92 419 Economic Development	100,000	0.11%	(3)	0	(3)	0	(3)
106 505 Dept of Cultural Affairs	550,000	0.63%	(17)	0	(17)	0	(17)
113 550 Office of State Engineer/ISC	2,800,000	3.20%	(87)	0	(87)	0	(87)
114 551 Interstate Stream Commission	10,000,000	11.42%	(312)	0	(312)	0	(312)
121 609 Indian Affairs	6,603,236	7.54%	(206)	0	(206)	0	(206)
122 624 Aging & Long Term Svcs	4,278,060	4.89%	(133)	0	(133)	0	(133)
131 665 Dept of Health	150,000	0.17%	(5)	0	(5)	0	(5)
132 667 Dept of Environment	14,358,860	16.40%	(448)	0	(448)	0	(448)
137 705 Dept of Military Affairs	170,000	0.19%	(5)	0	(5)	0	(5)
144 805 Dept of Transportation	10,581,385	12.08%	(330)	0	(330)	0	(330)
145 924 Public Education Department	10,192,400	11.64%	(318)	0	(318)	0	(318)
151 952 University of New Mexico	100,000	0.11%	(3)	0	(3)	0	(3)
Subtotal	87,571,381	100.00%	(2,730)	0	(2,730)	0	(2,730)
Direct Bills					0		0
Total					\$(2,730)		\$(2,730)
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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%	\$(40)	\$0	\$(40)	\$0	\$(40)
8 350-608 GSD Facilities Management	13,381,666	8.81%	(21)	0	(21)	0	(21)
29 231 Judicial District Court 1st	30,000	0.02%	(0)	0	(0)	0	(0)
31 233 Judicial District Court 3rd	50,000	0.03%	(0)	0	(0)	0	(0)
37 239 Judicial District Court 9th	100,000	0.07%	(0)	0	(0)	0	(0)
55 263 Judicial District Attorney 13th	50,000	0.03%	(0)	0	(0)	0	(0)
91 418 Tourism Department	25,000	0.02%	(0)	0	(0)	0	(0)
98 460 NM State Fair	85,810	0.06%	(0)	0	(0)	0	(0)
103 490 Cumbres & Toltec Railroad Comm	442,000	0.29%	(1)	0	(1)	0	(1)
106 505 Dept of Cultural Affairs	4,540,560	2.99%	(7)	0	(7)	0	(7)
108 516 Dept of Game & Fish	1,400,000	0.92%	(2)	0	(2)	0	(2)
109 521 Energy, Minerals & Natural Resour	75,000	0.05%	(0)	0	(0)	0	(0)
113 550 Office of State Engineer/ISC	5,379,810	3.54%	(8)	0	(8)	0	(8)
121 609 Indian Affairs	3,752,430	2.47%	(6)	0	(6)	0	(6)
122 624 Aging & Long Term Svcs	1,248,110	0.82%	(2)	0	(2)	0	(2)
131 665 Dept of Health	587,500	0.39%	(1)	0	(1)	0	(1)
132 667 Dept of Environment	5,873,741	3.87%	(9)	0	(9)	0	(9)
137 705 Dept of Military Affairs	2,098,810	1.38%	(3)	0	(3)	0	(3)
142 790 Dept of Public Safety	3,600,000	2.37%	(6)	0	(6)	0	(6)
144 805 Dept of Transportation	9,491,910	6.25%	(15)	0	(15)	0	(15)
145 924 Public Education Department	15,474,110	10.19%	(24)	0	(24)	0	(24)
148 940 Public School Facilities Authority	48,595,746	32.00%	(75)	0	(75)	0	(75)
151 952 University of New Mexico	6,003,750	3.95%	(9)	0	(9)	0	(9)
152 954 New Mexico State University	647,500	0.43%	(1)	0	(1)	0	(1)
153 956 New Mexico Highlands University	50,000	0.03%	(0)	0	(0)	0	(0)
155 960 Eastern New Mexico University	553,750	0.36%	(1)	0	(1)	0	(1)
158 966 Santa Fe Community College	50,000	0.03%	(0)	0	(0)	0	(0)
159 968 Central New Mexico Comm Colleg	125,000	0.08%	(0)	0	(0)	0	(0)
160 970 Luna Community College	175,000	0.12%	(0)	0	(0)	0	(0)
163 976 San Juan College	1,547,500	1.02%	(2)	0	(2)	0	(2)
165 978 New Mexico Military Institute	213,000	0.14%	(0)	0	(0)	0	(0)
Subtotal	151,844,813	100.00%	(234)	0	(234)	0	(234)
Direct Bills					0		0
Total					\$(234)		\$(234)
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

STB 2005 B2 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
145 924 Public Education Department	66,712,183	100.00%	\$(143)	\$0	\$(143)	\$0	\$(143)
Subtotal	66,712,183	100.00%	(143)	0	(143)	0	(143)
Direct Bills					0		0
Total					\$(143)		\$(143)
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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%	\$(205)	\$0	\$(205)	\$0	\$(205)
8 350-608 GSD Facilities Management	455,000	0.33%	(2)	0	(2)	0	(2)
14 950 Higher Education Department	1,800,000	1.31%	(10)	0	(10)	0	(10)
28 219 Supreme Crt Building Commission	50,000	0.04%	(0)	0	(0)	0	(0)
33 235 Judicial District Court 5th	100,000	0.07%	(1)	0	(1)	0	(1)
35 237 Judicial District Court 7th	50,000	0.04%	(0)	0	(0)	0	(0)
39 241 Judicial District Court 11th	70,000	0.05%	(0)	0	(0)	0	(0)
109 521 Energy, Minerals & Natural Resour	4,480,000	3.27%	(24)	0	(24)	0	(24)
113 550 Office of State Engineer/ISC	9,550,000	6.97%	(51)	0	(51)	0	(51)
114 551 Interstate Stream Commission	545,000	0.40%	(3)	0	(3)	0	(3)
121 609 Indian Affairs	7,792,500	5.69%	(42)	0	(42)	0	(42)
122 624 Aging & Long Term Svcs	1,453,400	1.06%	(8)	0	(8)	0	(8)
132 667 Dept of Environment	15,150,789	11.07%	(81)	0	(81)	0	(81)
136 690 Children, Youth & Families	500,000	0.37%	(3)	0	(3)	0	(3)
143 795 Homeland Security & Emergency M	500,000	0.37%	(3)	0	(3)	0	(3)
144 805 Dept of Transportation	12,228,400	8.93%	(66)	0	(66)	0	(66)
145 924 Public Education Department	17,917,200	13.09%	(96)	0	(96)	0	(96)
151 952 University of New Mexico	18,115,000	13.23%	(97)	0	(97)	0	(97)
152 954 New Mexico State University	4,958,000	3.62%	(27)	0	(27)	0	(27)
153 956 New Mexico Highlands University	500,000	0.37%	(3)	0	(3)	0	(3)
155 960 Eastern New Mexico University	1,350,000	0.99%	(7)	0	(7)	0	(7)
156 962 New Mexico Inst of Mining & Techn	760,000	0.56%	(4)	0	(4)	0	(4)
165 978 New Mexico Military Institute	450,000	0.33%	(2)	0	(2)	0	(2)
Subtotal	136,920,432	100.00%	(735)	0	(735)	0	(735)
Direct Bills					0		0
Total					\$(735)		\$(735)
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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%	\$(82)	\$0	\$(82)	\$0	\$(82)
8 350-608 GSD Facilities Management	18,931,604	13.88%	(149)	0	(149)	0	(149)
14 950 Higher Education Department	1,600,000	1.17%	(13)	0	(13)	0	(13)
25 215 Court of Appeals	7,800,000	5.72%	(61)	0	(61)	0	(61)
98 460 NM State Fair	7,650,000	5.61%	(60)	0	(60)	0	(60)
106 505 Dept of Cultural Affairs	3,449,348	2.53%	(27)	0	(27)	0	(27)
109 521 Energy, Minerals & Natural Resour	7,500	0.01%	(0)	0	(0)	0	(0)
113 550 Office of State Engineer/ISC	122,117	0.09%	(1)	0	(1)	0	(1)
114 551 Interstate Stream Commission	40,000	0.03%	(0)	0	(0)	0	(0)
121 609 Indian Affairs	1,875,000	1.37%	(15)	0	(15)	0	(15)
122 624 Aging & Long Term Svcs	1,597,653	1.17%	(13)	0	(13)	0	(13)
131 665 Dept of Health	1,823,000	1.34%	(14)	0	(14)	0	(14)
132 667 Dept of Environment	13,713,172	10.06%	(108)	0	(108)	0	(108)
144 805 Dept of Transportation	20,685,000	15.17%	(162)	0	(162)	0	(162)
148 940 Public School Facilities Authority	19,721,169	14.46%	(155)	0	(155)	0	(155)
151 952 University of New Mexico	15,144,128	11.11%	(119)	0	(119)	0	(119)
153 956 New Mexico Highlands University	2,000,000	1.47%	(16)	0	(16)	0	(16)
155 960 Eastern New Mexico University	800,000	0.59%	(6)	0	(6)	0	(6)
156 962 New Mexico Inst of Mining & Techn	2,000,000	1.47%	(16)	0	(16)	0	(16)
166 979 NM Sch for the Visually Impaired	5,500,000	4.03%	(43)	0	(43)	0	(43)
169 999 Other	1,521,764	1.12%	(12)	0	(12)	0	(12)
Subtotal	136,371,000	100.00%	(1,071)	0	(1,071)	0	(1,071)
Direct Bills					0		0
Total					\$(1,071)		\$(1,071)
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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%	\$53,952	\$0	\$53,952	\$0	\$53,952
8 350-608 GSD Facilities Management	44,055,000	28.69%	97,917	0	97,917	0	97,917
14 950 Higher Education Department	2,612,000	1.70%	5,805	0	5,805	0	5,805
15 111 Legislative Council Service	75,000	0.05%	167	0	167	0	167
25 215 Court of Appeals	6,000,000	3.91%	13,336	0	13,336	0	13,336
94 430 Public Regulation Commission	200,000	0.13%	445	0	445	0	445
104 491 Military Base Planning	1,000,000	0.65%	2,223	0	2,223	0	2,223
106 505 Dept of Cultural Affairs	6,234,447	4.06%	13,857	0	13,857	0	13,857
109 521 Energy, Minerals & Natural Resour	4,740,000	3.09%	10,535	0	10,535	0	10,535
113 550 Office of State Engineer/ISC	3,730,000	2.43%	8,290	0	8,290	0	8,290
121 609 Indian Affairs	11,145,000	7.26%	24,771	0	24,771	0	24,771
122 624 Aging & Long Term Svcs	325,000	0.21%	722	0	722	0	722
132 667 Dept of Environment	12,698,198	8.27%	28,223	0	28,223	0	28,223
137 705 Dept of Military Affairs	2,500,000	1.63%	5,557	0	5,557	0	5,557
144 805 Dept of Transportation	10,968,000	7.14%	24,378	0	24,378	0	24,378
145 924 Public Education Department	7,903,000	5.15%	17,565	0	17,565	0	17,565
151 952 University of New Mexico	7,605,500	4.95%	16,904	0	16,904	0	16,904
152 954 New Mexico State University	4,800,000	3.13%	10,669	0	10,669	0	10,669
155 960 Eastern New Mexico University	800,000	0.52%	1,778	0	1,778	0	1,778
156 962 New Mexico Inst of Mining & Techn	300,000	0.20%	667	0	667	0	667
166 979 NM Sch for the Visually Impaired	1,600,000	1.04%	3,556	0	3,556	0	3,556
Subtotal	153,565,145	100.00%	341,315	0	341,315	0	341,315
Direct Bills					0		0
Total					\$341,315		\$341,315
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

STB 2008 A2 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
145 924 Public Education Department	47,029,364	100.00%	\$(27)	\$0	\$(27)	\$0	\$(27)
Subtotal	47,029,364	100.00%	(27)	0	(27)	0	(27)
Direct Bills					0		0
Total					\$(27)		\$(27)
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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%	\$69,481	\$0	\$69,481	\$0	\$69,481
8 350-608 GSD Facilities Management	30,350,000	19.10%	227,972	0	227,972	0	227,972
25 215 Court of Appeals	400,000	0.25%	3,005	0	3,005	0	3,005
27 218 Administrative Office of the Courts	1,000,000	0.63%	7,511	0	7,511	0	7,511
28 219 Supreme Crt Building Commission	700,000	0.44%	5,258	0	5,258	0	5,258
34 236 Judicial District Court 6th	220,000	0.14%	1,653	0	1,653	0	1,653
35 237 Judicial District Court 7th	30,000	0.02%	225	0	225	0	225
36 238 Judicial District Court 8th	175,000	0.11%	1,315	0	1,315	0	1,315
39 241 Judicial District Court 11th	375,000	0.24%	2,817	0	2,817	0	2,817
42 244 Bernalillo County Metropolitan Crt	162,000	0.10%	1,217	0	1,217	0	1,217
60 333 Taxation and Revenue	200,000	0.13%	1,502	0	1,502	0	1,502
81 361 DoIT	7,400,000	4.66%	55,585	0	55,585	0	55,585
103 490 Cumbres & Toltec Railroad Comm	1,000,000	0.63%	7,511	0	7,511	0	7,511
104 491 Military Base Planning	500,000	0.31%	3,756	0	3,756	0	3,756
106 505 Dept of Cultural Affairs	4,738,000	2.98%	35,589	0	35,589	0	35,589
108 516 Dept of Game & Fish	250,000	0.16%	1,878	0	1,878	0	1,878
109 521 Energy, Minerals & Natural Resour	4,650,000	2.93%	34,928	0	34,928	0	34,928
113 550 Office of State Engineer/ISC	1,500,000	0.94%	11,267	0	11,267	0	11,267
121 609 Indian Affairs	1,000,000	0.63%	7,511	0	7,511	0	7,511
122 624 Aging & Long Term Svcs	4,800,000	3.02%	36,055	0	36,055	0	36,055
131 665 Dept of Health	100,000	0.06%	751	0	751	0	751
132 667 Dept of Environment	3,332,913	2.10%	25,035	0	25,035	0	25,035
142 790 Dept of Public Safety	2,000,000	1.26%	15,023	0	15,023	0	15,023
144 805 Dept of Transportation	31,396,524	19.76%	235,833	0	235,833	0	235,833
145 924 Public Education Department	5,000,000	3.15%	37,557	0	37,557	0	37,557
148 940 Public School Facilities Authority	4,800,000	3.02%	36,055	0	36,055	0	36,055
151 952 University of New Mexico	5,575,000	3.51%	41,876	0	41,876	0	41,876
153 956 New Mexico Highlands University	400,000	0.25%	3,005	0	3,005	0	3,005
154 958 Western New Mexico University	400,000	0.25%	3,005	0	3,005	0	3,005
155 960 Eastern New Mexico University	400,000	0.25%	3,005	0	3,005	0	3,005
156 962 New Mexico Inst of Mining & Techn	400,000	0.25%	3,005	0	3,005	0	3,005
157 964 Northern New Mexico College	175,000	0.11%	1,315	0	1,315	0	1,315
165 978 New Mexico Military Institute	2,200,000	1.38%	16,525	0	16,525	0	16,525
169 999 Other	34,017,169	21.41%	255,518	0	255,518	0	255,518

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

STB 2009 A Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	158,896,606	100.00%	1,193,541	0	1,193,541	0	1,193,541
Direct Bills					0		0
Total					\$1,193,541		\$1,193,541
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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%	\$64,503	\$0	\$64,503	\$0	\$64,503
8 350-608 GSD Facilities Management	2,826,311	1.89%	34,923	0	34,923	0	34,923
41 243 Judicial District Court 13th	10,000	0.01%	124	0	124	0	124
98 460 NM State Fair	329,952	0.22%	4,077	0	4,077	0	4,077
105 495 Spaceport Authority	24,000,000	16.04%	296,556	0	296,556	0	296,556
106 505 Dept of Cultural Affairs	125,000	0.08%	1,545	0	1,545	0	1,545
109 521 Energy, Minerals & Natural Resour	385,000	0.26%	4,757	0	4,757	0	4,757
113 550 Office of State Engineer/ISC	5,550,000	3.71%	68,579	0	68,579	0	68,579
114 551 Interstate Stream Commission	105,000	0.07%	1,297	0	1,297	0	1,297
121 609 Indian Affairs	910,140	0.61%	11,246	0	11,246	0	11,246
122 624 Aging & Long Term Svcs	400,000	0.27%	4,943	0	4,943	0	4,943
132 667 Dept of Environment	3,580,644	2.39%	44,244	0	44,244	0	44,244
137 705 Dept of Military Affairs	1,500,000	1.00%	18,535	0	18,535	0	18,535
144 805 Dept of Transportation	50,754,740	33.92%	627,152	0	627,152	0	627,152
145 924 Public Education Department	1,582,591	1.06%	19,555	0	19,555	0	19,555
148 940 Public School Facilities Authority	50,636,227	33.84%	625,687	0	625,687	0	625,687
151 952 University of New Mexico	135,000	0.09%	1,668	0	1,668	0	1,668
152 954 New Mexico State University	560,000	0.37%	6,920	0	6,920	0	6,920
153 956 New Mexico Highlands University	700,000	0.47%	8,650	0	8,650	0	8,650
155 960 Eastern New Mexico University	20,000	0.01%	247	0	247	0	247
157 964 Northern New Mexico College	305,000	0.20%	3,769	0	3,769	0	3,769
Subtotal	149,635,796	100.00%	1,848,977	0	1,848,977	0	1,848,977
Direct Bills					0		0
Total					\$1,848,977		\$1,848,977
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

SSTB 2010 B Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
145 924 Public Education Department	112,891,150	100.00%	\$1,236,344	\$0	\$1,236,344	\$0	\$1,236,344
Subtotal	112,891,150	100.00%	1,236,344	0	1,236,344	0	1,236,344
Direct Bills					0		0
Total					\$1,236,344		\$1,236,344
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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%	\$(4)	\$0	\$(4)	\$0	\$(4)
8 350-608 GSD Facilities Management	19,386,604	7.09%	(1)	0	(1)	0	(1)
14 950 Higher Education Department	3,400,000	1.24%	(0)	0	(0)	0	(0)
25 215 Court of Appeals	7,800,000	2.85%	(1)	0	(1)	0	(1)
28 219 Supreme Crt Building Commission	50,000	0.02%	(0)	0	(0)	0	(0)
33 235 Judicial District Court 5th	100,000	0.04%	(0)	0	(0)	0	(0)
35 237 Judicial District Court 7th	50,000	0.02%	(0)	0	(0)	0	(0)
39 241 Judicial District Court 11th	70,000	0.03%	(0)	0	(0)	0	(0)
98 460 NM State Fair	7,650,000	2.80%	(1)	0	(1)	0	(1)
106 505 Dept of Cultural Affairs	3,449,348	1.26%	(0)	0	(0)	0	(0)
109 521 Energy, Minerals & Natural Resour	4,487,500	1.64%	(0)	0	(0)	0	(0)
113 550 Office of State Engineer/ISC	9,672,117	3.54%	(1)	0	(1)	0	(1)
114 551 Interstate Stream Commission	40,000	0.01%	(0)	0	(0)	0	(0)
121 609 Indian Affairs	9,667,500	3.54%	(1)	0	(1)	0	(1)
122 624 Aging & Long Term Svcs	3,051,053	1.12%	(0)	0	(0)	0	(0)
131 665 Dept of Health	1,823,000	0.67%	(0)	0	(0)	0	(0)
132 667 Dept of Environment	28,863,961	10.56%	(2)	0	(2)	0	(2)
136 690 Children, Youth & Families	500,000	0.18%	(0)	0	(0)	0	(0)
143 795 Homeland Security & Emergency M	500,000	0.18%	(0)	0	(0)	0	(0)
144 805 Dept of Transportation	32,913,400	12.04%	(3)	0	(3)	0	(3)
145 924 Public Education Department	17,917,200	6.56%	(1)	0	(1)	0	(1)
148 940 Public School Facilities Authority	19,721,169	7.22%	(2)	0	(2)	0	(2)
151 952 University of New Mexico	33,259,128	12.17%	(3)	0	(3)	0	(3)
152 954 New Mexico State University	4,958,000	1.81%	(0)	0	(0)	0	(0)
153 956 New Mexico Highlands University	2,500,000	0.91%	(0)	0	(0)	0	(0)
155 960 Eastern New Mexico University	2,150,000	0.79%	(0)	0	(0)	0	(0)
156 962 New Mexico Inst of Mining & Techn	2,760,000	1.01%	(0)	0	(0)	0	(0)
165 978 New Mexico Military Institute	450,000	0.16%	(0)	0	(0)	0	(0)
166 979 NM Sch for the Visually Impaired	5,500,000	2.01%	(0)	0	(0)	0	(0)
169 999 Other	2,066,764	0.76%	(0)	0	(0)	0	(0)
Subtotal	273,291,432	100.00%	(21)	0	(21)	0	(21)
Direct Bills					0		0
Total					\$(21)		\$(21)
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

GOB 2011 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
14 950 Higher Education Department	2,000,000	10.15%	\$21,850	\$0	\$21,850	\$0	\$21,850
106 505 Dept of Cultural Affairs	3,000,000	15.23%	32,775	0	32,775	0	32,775
122 624 Aging & Long Term Svcs	7,700,000	39.09%	84,121	0	84,121	0	84,121
145 924 Public Education Department	7,000,000	35.53%	76,474	0	76,474	0	76,474
Subtotal	19,700,000	100.00%	215,220	0	215,220	0	215,220
Direct Bills					0		0
Total					\$215,220		\$215,220
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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%	\$365,586	\$0	\$365,586	\$0	\$365,586
8 350-608 GSD Facilities Management	19,800,000	28.17%	449,731	0	449,731	0	449,731
81 361 DoIT	3,145,000	4.47%	71,435	0	71,435	0	71,435
106 505 Dept of Cultural Affairs	750,000	1.07%	17,035	0	17,035	0	17,035
113 550 Office of State Engineer/ISC	200,000	0.28%	4,543	0	4,543	0	4,543
114 551 Interstate Stream Commission	623,000	0.89%	14,151	0	14,151	0	14,151
121 609 Indian Affairs	1,333,000	1.90%	30,277	0	30,277	0	30,277
122 624 Aging & Long Term Svcs	2,000,000	2.85%	45,427	0	45,427	0	45,427
132 667 Dept of Environment	6,668,016	9.49%	151,455	0	151,455	0	151,455
144 805 Dept of Transportation	4,305,051	6.12%	97,784	0	97,784	0	97,784
145 924 Public Education Department	6,907,500	9.83%	156,895	0	156,895	0	156,895
151 952 University of New Mexico	1,874,000	2.67%	42,565	0	42,565	0	42,565
152 954 New Mexico State University	6,042,000	8.60%	137,236	0	137,236	0	137,236
153 956 New Mexico Highlands University	60,000	0.09%	1,363	0	1,363	0	1,363
154 958 Western New Mexico University	490,000	0.70%	11,130	0	11,130	0	11,130
Subtotal	70,292,961	100.00%	1,596,612	0	1,596,612	0	1,596,612
Direct Bills					0		0
Total					\$1,596,612		\$1,596,612
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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%	\$11,310	\$0	\$11,310	\$0	\$11,310
8 350-608 GSD Facilities Management	35,400,000	69.49%	200,193	0	200,193	0	200,193
27 218 Administrative Office of the Courts	1,032,000	2.03%	5,836	0	5,836	0	5,836
28 219 Supreme Crt Building Commission	700,000	1.37%	3,959	0	3,959	0	3,959
84 370 Secretary of State	500,000	0.98%	2,828	0	2,828	0	2,828
92 419 Economic Development	1,000,000	1.96%	5,655	0	5,655	0	5,655
103 490 Cumbres & Toltec Railroad Comm	1,500,000	2.94%	8,483	0	8,483	0	8,483
106 505 Dept of Cultural Affairs	1,000,000	1.96%	5,655	0	5,655	0	5,655
109 521 Energy, Minerals & Natural Resour	500,000	0.98%	2,828	0	2,828	0	2,828
122 624 Aging & Long Term Svcs	3,861,000	7.58%	21,835	0	21,835	0	21,835
132 667 Dept of Environment	1,850,000	3.63%	10,462	0	10,462	0	10,462
137 705 Dept of Military Affairs	1,600,000	3.14%	9,048	0	9,048	0	9,048
Subtotal	50,943,000	100.00%	288,091	0	288,091	0	288,091
Direct Bills					0		0
Total					\$288,091		\$288,091
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

GOB 2013 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
106 505 Dept of Cultural Affairs	3,700,000	2.66%	\$(217)	\$0	\$(217)	\$0	\$(217)
121 609 Indian Affairs	3,100,000	2.23%	(182)	0	(182)	0	(182)
145 924 Public Education Department	3,000,000	2.15%	(176)	0	(176)	0	(176)
150 950 Higher Education Other	24,800,000	17.80%	(1,454)	0	(1,454)	0	(1,454)
151 952 University of New Mexico	24,500,000	17.59%	(1,436)	0	(1,436)	0	(1,436)
152 954 New Mexico State University	24,000,000	17.23%	(1,407)	0	(1,407)	0	(1,407)
153 956 New Mexico Highlands University	6,000,000	4.31%	(352)	0	(352)	0	(352)
154 958 Western New Mexico University	4,000,000	2.87%	(235)	0	(235)	0	(235)
155 960 Eastern New Mexico University	11,000,000	7.90%	(645)	0	(645)	0	(645)
156 962 New Mexico Inst of Mining & Techn	18,000,000	12.92%	(1,055)	0	(1,055)	0	(1,055)
157 964 Northern New Mexico College	2,000,000	1.44%	(117)	0	(117)	0	(117)
165 978 New Mexico Military Institute	5,000,000	3.59%	(293)	0	(293)	0	(293)
169 999 Other	10,200,500	7.32%	(598)	0	(598)	0	(598)
Subtotal	139,300,500	100.00%	(8,167)	0	(8,167)	0	(8,167)
Direct Bills					0		0
Total					\$(8,167)		\$(8,167)

Basis Units: Bonds Sold Per Department

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

STB 2013A 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	22,188,405	12.78%	\$28,756	\$0	\$28,756	\$0	\$28,756
8 350-608 GSD Facilities Management	42,000,000	24.19%	54,431	0	54,431	0	54,431
27 218 Administrative Office of the Courts	1,000,000	0.58%	1,296	0	1,296	0	1,296
28 219 Supreme Crt Building Commission	300,000	0.17%	389	0	389	0	389
30 232 Judicial District Court 2nd	326,100	0.19%	423	0	423	0	423
42 244 Bernalillo County Metropolitan Crt	369,000	0.21%	478	0	478	0	478
60 333 Taxation and Revenue	1,500,000	0.86%	1,944	0	1,944	0	1,944
84 370 Secretary of State	7,000,000	4.03%	9,072	0	9,072	0	9,072
90 417 Border Authority	350,000	0.20%	454	0	454	0	454
92 419 Economic Development	500,000	0.29%	648	0	648	0	648
98 460 NM State Fair	119,000	0.07%	154	0	154	0	154
103 490 Cumbres & Toltec Railroad Comm	850,000	0.49%	1,102	0	1,102	0	1,102
105 495 Spaceport Authority	3,000,000	1.73%	3,888	0	3,888	0	3,888
106 505 Dept of Cultural Affairs	6,117,336	3.52%	7,928	0	7,928	0	7,928
108 516 Dept of Game & Fish	1,500,000	0.86%	1,944	0	1,944	0	1,944
113 550 Office of State Engineer/ISC	5,325,000	3.07%	6,901	0	6,901	0	6,901
114 551 Interstate Stream Commission	583,288	0.34%	756	0	756	0	756
121 609 Indian Affairs	5,480,042	3.16%	7,102	0	7,102	0	7,102
131 665 Dept of Health	900,000	0.52%	1,166	0	1,166	0	1,166
132 667 Dept of Environment	10,679,050	6.15%	13,840	0	13,840	0	13,840
137 705 Dept of Military Affairs	500,000	0.29%	648	0	648	0	648
144 805 Dept of Transportation	7,057,400	4.07%	9,146	0	9,146	0	9,146
145 924 Public Education Department	11,662,825	6.72%	15,115	0	15,115	0	15,115
150 950 Higher Education Other	7,605,728	4.38%	9,857	0	9,857	0	9,857
151 952 University of New Mexico	9,990,234	5.75%	12,947	0	12,947	0	12,947
152 954 New Mexico State University	5,397,790	3.11%	6,995	0	6,995	0	6,995
153 956 New Mexico Highlands University	2,465,000	1.42%	3,195	0	3,195	0	3,195
154 958 Western New Mexico University	2,869,500	1.65%	3,719	0	3,719	0	3,719
155 960 Eastern New Mexico University	4,728,000	2.72%	6,127	0	6,127	0	6,127
156 962 New Mexico Inst of Mining & Techn	6,335,000	3.65%	8,210	0	8,210	0	8,210
157 964 Northern New Mexico College	900,000	0.52%	1,166	0	1,166	0	1,166
169 999 Other	3,997,292	2.30%	5,180	0	5,180	0	5,180
Subtotal	173,595,990	100.00%	224,978	0	224,978	0	224,978
Direct Bills					0		0
Total					\$224,978		\$224,978

Basis Units: Bonds Sold Per Department

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

STB 2013SC 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	500,000	10.07%	\$0	\$0	\$0	\$0	\$0
114 551 Interstate Stream Commission	15,412	0.31%	0	0	0	0	0
132 667 Dept of Environment	4,400,000	88.61%	0	0	0	0	0
152 954 New Mexico State University	50,000	1.01%	0	0	0	0	0
Subtotal	4,965,412	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 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

STB 2014A 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	26,631,300	16.04%	\$133,009	\$0	\$133,009	\$0	\$133,009
8 350-608 GSD Facilities Management	2,000,000	1.20%	9,989	0	9,989	0	9,989
29 231 Judicial District Court 1st	50,000	0.03%	250	0	250	0	250
30 232 Judicial District Court 2nd	90,000	0.05%	450	0	450	0	450
52 260 Judicial District Attorney 10th	39,000	0.02%	195	0	195	0	195
81 361 DoIT	5,000,000	3.01%	24,972	0	24,972	0	24,972
84 370 Secretary of State	6,000,000	3.61%	29,967	0	29,967	0	29,967
98 460 NM State Fair	1,083,000	0.65%	5,409	0	5,409	0	5,409
103 490 Cumbres & Toltec Railroad Comm	185,000	0.11%	924	0	924	0	924
105 495 Spaceport Authority	6,514,000	3.92%	32,534	0	32,534	0	32,534
106 505 Dept of Cultural Affairs	809,000	0.49%	4,041	0	4,041	0	4,041
109 521 Energy, Minerals & Natural Resour	1,935,500	1.17%	9,667	0	9,667	0	9,667
113 550 Office of State Engineer/ISC	11,280,000	6.79%	56,338	0	56,338	0	56,338
114 551 Interstate Stream Commission	12,376,667	7.45%	61,815	0	61,815	0	61,815
121 609 Indian Affairs	4,388,411	2.64%	21,918	0	21,918	0	21,918
132 667 Dept of Environment	46,590,567	28.06%	232,695	0	232,695	0	232,695
135 670 Veterans Services	600,000	0.36%	2,997	0	2,997	0	2,997
137 705 Dept of Military Affairs	500,000	0.30%	2,497	0	2,497	0	2,497
144 805 Dept of Transportation	13,423,387	8.08%	67,043	0	67,043	0	67,043
145 924 Public Education Department	14,833,277	8.93%	74,084	0	74,084	0	74,084
150 950 Higher Education Other	895,000	0.54%	4,470	0	4,470	0	4,470
151 952 University of New Mexico	3,577,660	2.15%	17,869	0	17,869	0	17,869
152 954 New Mexico State University	1,827,000	1.10%	9,125	0	9,125	0	9,125
153 956 New Mexico Highlands University	265,000	0.16%	1,324	0	1,324	0	1,324
154 958 Western New Mexico University	100,000	0.06%	499	0	499	0	499
155 960 Eastern New Mexico University	902,000	0.54%	4,505	0	4,505	0	4,505
156 962 New Mexico Inst of Mining & Techn	190,000	0.11%	949	0	949	0	949
165 978 New Mexico Military Institute	153,200	0.09%	765	0	765	0	765
169 999 Other	3,815,229	2.30%	19,055	0	19,055	0	19,055
Subtotal	166,054,198	100.00%	829,353	0	829,353	0	829,353
Direct Bills					0		0
Total					\$829,353		\$829,353

Basis Units: Bonds Sold Per Department

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

GOB 2015 Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
106 505 Dept of Cultural Affairs	3,800,000	2.28%	\$114,388	\$0	\$114,388	\$0	\$114,388
121 609 Indian Affairs	5,000,000	2.99%	150,511	0	150,511	0	150,511
145 924 Public Education Department	3,500,000	2.10%	105,358	0	105,358	0	105,358
150 950 Higher Education Other	27,030,000	16.19%	813,663	0	813,663	0	813,663
151 952 University of New Mexico	39,000,000	23.35%	1,173,987	0	1,173,987	0	1,173,987
152 954 New Mexico State University	25,100,000	15.03%	755,566	0	755,566	0	755,566
153 956 New Mexico Highlands University	5,000,000	2.99%	150,511	0	150,511	0	150,511
154 958 Western New Mexico University	6,000,000	3.59%	180,613	0	180,613	0	180,613
155 960 Eastern New Mexico University	14,325,000	8.58%	431,214	0	431,214	0	431,214
156 962 New Mexico Inst of Mining & Techn	15,000,000	8.98%	451,533	0	451,533	0	451,533
157 964 Northern New Mexico College	2,000,000	1.20%	60,204	0	60,204	0	60,204
165 978 New Mexico Military Institute	4,800,000	2.87%	144,491	0	144,491	0	144,491
167 980 NM Sch for the Deaf	16,433,440	9.84%	494,683	0	494,683	0	494,683
Subtotal	166,988,440	100.00%	5,026,722	0	5,026,722	0	5,026,722
Direct Bills					0		0
Total					\$5,026,722		\$5,026,722
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

STB 2015A 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	20,786,118	14.46%	\$737,730	\$0	\$737,730	\$0	\$737,730
8 350-608 GSD Facilities Management	15,168,238	10.56%	538,343	0	538,343	0	538,343
28 219 Supreme Crt Building Commission	300,000	0.21%	10,647	0	10,647	0	10,647
30 232 Judicial District Court 2nd	294,200	0.20%	10,442	0	10,442	0	10,442
43 251 Judicial District Attorney 1st	60,000	0.04%	2,129	0	2,129	0	2,129
81 361 DoIT	3,200,000	2.23%	113,573	0	113,573	0	113,573
90 417 Border Authority	187,500	0.13%	6,655	0	6,655	0	6,655
98 460 NM State Fair	2,445,000	1.70%	86,777	0	86,777	0	86,777
103 490 Cumbres & Toltec Railroad Comm	645,000	0.45%	22,892	0	22,892	0	22,892
105 495 Spaceport Authority	5,540,290	3.86%	196,633	0	196,633	0	196,633
109 521 Energy, Minerals & Natural Resour	1,952,500	1.36%	69,297	0	69,297	0	69,297
113 550 Office of State Engineer/ISC	1,834,050	1.28%	65,093	0	65,093	0	65,093
121 609 Indian Affairs	5,356,500	3.73%	190,110	0	190,110	0	190,110
132 667 Dept of Environment	9,788,100	6.81%	347,394	0	347,394	0	347,394
137 705 Dept of Military Affairs	700,000	0.49%	24,844	0	24,844	0	24,844
142 790 Dept of Public Safety	144,000	0.10%	5,111	0	5,111	0	5,111
143 795 Homeland Security & Emergency M	250,000	0.17%	8,873	0	8,873	0	8,873
144 805 Dept of Transportation	40,080,000	27.89%	1,422,499	0	1,422,499	0	1,422,499
145 924 Public Education Department	12,313,560	8.57%	437,027	0	437,027	0	437,027
150 950 Higher Education Other	7,545,000	5.25%	267,783	0	267,783	0	267,783
151 952 University of New Mexico	5,776,500	4.02%	205,017	0	205,017	0	205,017
152 954 New Mexico State University	2,020,624	1.41%	71,715	0	71,715	0	71,715
153 956 New Mexico Highlands University	1,190,000	0.83%	42,235	0	42,235	0	42,235
154 958 Western New Mexico University	900,000	0.63%	31,942	0	31,942	0	31,942
155 960 Eastern New Mexico University	2,404,190	1.67%	85,328	0	85,328	0	85,328
156 962 New Mexico Inst of Mining & Techn	2,190,000	1.52%	77,726	0	77,726	0	77,726
157 964 Northern New Mexico College	500,000	0.35%	17,746	0	17,746	0	17,746
167 980 NM Sch for the Deaf	130,000	0.09%	4,614	0	4,614	0	4,614
Subtotal	143,701,370	100.00%	5,100,175	0	5,100,175	0	5,100,175
Direct Bills					0		0
Total					\$5,100,175		\$5,100,175

Basis Units: Bonds Sold Per Department

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

STB 2016A 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	50,819,705	13.14%	\$1,382,739	\$0	\$1,382,739	\$0	\$1,382,739
8 350-608 GSD Facilities Management	39,900,000	10.32%	1,085,628	0	1,085,628	0	1,085,628
27 218 Administrative Office of the Courts	2,032,000	0.53%	55,288	0	55,288	0	55,288
28 219 Supreme Crt Building Commission	1,000,000	0.26%	27,209	0	27,209	0	27,209
29 231 Judicial District Court 1st	50,000	0.01%	1,360	0	1,360	0	1,360
30 232 Judicial District Court 2nd	416,100	0.11%	11,322	0	11,322	0	11,322
42 244 Bernalillo County Metropolitan Crt	369,000	0.10%	10,040	0	10,040	0	10,040
52 260 Judicial District Attorney 10th	39,000	0.01%	1,061	0	1,061	0	1,061
60 333 Taxation and Revenue	1,500,000	0.39%	40,813	0	40,813	0	40,813
81 361 DoIT	5,000,000	1.29%	136,044	0	136,044	0	136,044
84 370 Secretary of State	13,500,000	3.49%	367,318	0	367,318	0	367,318
90 417 Border Authority	350,000	0.09%	9,523	0	9,523	0	9,523
92 419 Economic Development	1,500,000	0.39%	40,813	0	40,813	0	40,813
98 460 NM State Fair	1,202,000	0.31%	32,705	0	32,705	0	32,705
103 490 Cumbres & Toltec Railroad Comm	2,535,000	0.66%	68,974	0	68,974	0	68,974
105 495 Spaceport Authority	9,514,000	2.46%	258,864	0	258,864	0	258,864
106 505 Dept of Cultural Affairs	7,926,336	2.05%	215,665	0	215,665	0	215,665
109 521 Energy, Minerals & Natural Resour	3,935,500	1.02%	107,080	0	107,080	0	107,080
113 550 Office of State Engineer/ISC	16,605,000	4.29%	451,801	0	451,801	0	451,801
114 551 Interstate Stream Commission	12,959,955	3.35%	352,624	0	352,624	0	352,624
121 609 Indian Affairs	9,868,453	2.55%	268,508	0	268,508	0	268,508
131 665 Dept of Health	900,000	0.23%	24,488	0	24,488	0	24,488
132 667 Dept of Environment	59,119,617	15.29%	1,608,569	0	1,608,569	0	1,608,569
135 670 Veterans Services	600,000	0.16%	16,325	0	16,325	0	16,325
136 690 Children, Youth & Families	1,600,000	0.41%	43,534	0	43,534	0	43,534
137 705 Dept of Military Affairs	1,000,000	0.26%	27,209	0	27,209	0	27,209
140 770 Dept of Corrections	12,800,000	3.31%	348,272	0	348,272	0	348,272
144 805 Dept of Transportation	20,480,787	5.30%	557,256	0	557,256	0	557,256
145 924 Public Education Department	26,496,102	6.85%	720,925	0	720,925	0	720,925
150 950 Higher Education Other	8,500,728	2.20%	231,294	0	231,294	0	231,294
151 952 University of New Mexico	13,567,894	3.51%	369,165	0	369,165	0	369,165
152 954 New Mexico State University	7,224,790	1.87%	196,577	0	196,577	0	196,577
153 956 New Mexico Highlands University	2,730,000	0.71%	74,280	0	74,280	0	74,280
154 958 Western New Mexico University	2,969,500	0.77%	80,796	0	80,796	0	80,796
155 960 Eastern New Mexico University	5,630,000	1.46%	153,185	0	153,185	0	153,185
156 962 New Mexico Inst of Mining & Techn	6,525,000	1.69%	177,537	0	177,537	0	177,537
157 964 Northern New Mexico College	900,000	0.23%	24,488	0	24,488	0	24,488
165 978 New Mexico Military Institute	153,200	0.04%	4,168	0	4,168	0	4,168
169 999 Other	34,512,521	8.92%	939,041	0	939,041	0	939,041

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
 3/13/2020

STB 2016A Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	386,732,188	100.00%	10,522,485	0	10,522,485	0	10,522,485
Direct Bills					0		0
Total					\$10,522,485		\$10,522,485
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

STB 2016C 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	16,460,468	38.45%	\$187,107	\$0	\$187,107	\$0	\$187,107
92 419 Economic Development	210,000	0.49%	2,387	0	2,387	0	2,387
106 505 Dept of Cultural Affairs	462,000	1.08%	5,252	0	5,252	0	5,252
113 550 Office of State Engineer/ISC	1,933,703	4.52%	21,980	0	21,980	0	21,980
121 609 Indian Affairs	385,000	0.90%	4,376	0	4,376	0	4,376
132 667 Dept of Environment	450,000	1.05%	5,115	0	5,115	0	5,115
135 670 Veterans Services	600,000	1.40%	6,820	0	6,820	0	6,820
144 805 Dept of Transportation	181,000	0.42%	2,057	0	2,057	0	2,057
145 924 Public Education Department	361,000	0.84%	4,104	0	4,104	0	4,104
169 999 Other	21,765,392	50.84%	247,408	0	247,408	0	247,408
Subtotal	42,808,563	100.00%	486,607	0	486,607	0	486,607
Direct Bills					0		0
Total					\$486,607		\$486,607
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

STB 2016D 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	2,454,000	7.68%	\$76,991	\$0	\$76,991	\$0	\$76,991
8 350-608 GSD Facilities Management	500,000	1.57%	15,687	0	15,687	0	15,687
27 218 Administrative Office of the Courts	534,561	1.67%	16,771	0	16,771	0	16,771
113 550 Office of State Engineer/ISC	500,000	1.57%	15,687	0	15,687	0	15,687
121 609 Indian Affairs	283,000	0.89%	8,879	0	8,879	0	8,879
132 667 Dept of Environment	1,125,160	3.52%	35,301	0	35,301	0	35,301
140 770 Dept of Corrections	2,400,000	7.51%	75,297	0	75,297	0	75,297
142 790 Dept of Public Safety	3,218,000	10.07%	100,961	0	100,961	0	100,961
144 805 Dept of Transportation	19,930,946	62.39%	625,309	0	625,309	0	625,309
145 924 Public Education Department	804,987	2.52%	25,255	0	25,255	0	25,255
154 958 Western New Mexico University	195,000	0.61%	6,118	0	6,118	0	6,118
Subtotal	31,945,654	100.00%	1,002,255	0	1,002,255	0	1,002,255
Direct Bills					0		0
Total					\$1,002,255		\$1,002,255
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

STB 2016E 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	921,100	4.83%	\$10,021	\$0	\$10,021	\$0	\$10,021
92 419 Economic Development	16,000,000	83.82%	174,063	0	174,063	0	174,063
106 505 Dept of Cultural Affairs	300,000	1.57%	3,264	0	3,264	0	3,264
113 550 Office of State Engineer/ISC	500,000	2.62%	5,439	0	5,439	0	5,439
144 805 Dept of Transportation	710,000	3.72%	7,724	0	7,724	0	7,724
145 924 Public Education Department	657,763	3.45%	7,156	0	7,156	0	7,156
Subtotal	19,088,863	100.00%	207,666	0	207,666	0	207,666
Direct Bills					0		0
Total					\$207,666		\$207,666
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

GOB 2017A Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81 361 DoIT	5,000,000	2.87%	\$137,055	\$0	\$137,055	\$0	\$137,055
106 505 Dept of Cultural Affairs	3,750,000	2.15%	102,791	0	102,791	0	102,791
137 705 Dept of Military Affairs	6,000,000	3.44%	164,466	0	164,466	0	164,466
142 790 Dept of Public Safety	7,000,000	4.01%	191,877	0	191,877	0	191,877
145 924 Public Education Department	3,000,000	1.72%	82,233	0	82,233	0	82,233
150 950 Higher Education Other	35,600,000	20.42%	975,829	0	975,829	0	975,829
151 952 University of New Mexico	34,500,000	19.79%	945,677	0	945,677	0	945,677
152 954 New Mexico State University	27,500,000	15.77%	753,801	0	753,801	0	753,801
153 956 New Mexico Highlands University	4,500,000	2.58%	123,349	0	123,349	0	123,349
154 958 Western New Mexico University	5,000,000	2.87%	137,055	0	137,055	0	137,055
155 960 Eastern New Mexico University	12,700,000	7.28%	348,119	0	348,119	0	348,119
156 962 New Mexico Inst of Mining & Techn	5,500,000	3.15%	150,760	0	150,760	0	150,760
157 964 Northern New Mexico College	1,000,000	0.57%	27,411	0	27,411	0	27,411
165 978 New Mexico Military Institute	4,856,200	2.79%	133,113	0	133,113	0	133,113
166 979 NM Sch for the Visually Impaired	1,200,000	0.69%	32,893	0	32,893	0	32,893
167 980 NM Sch for the Deaf	2,000,000	1.15%	54,822	0	54,822	0	54,822
169 999 Other	15,243,300	8.74%	417,833	0	417,833	0	417,833
Subtotal	174,349,500	100.00%	4,779,082	0	4,779,082	0	4,779,082
Direct Bills					0		0
Total					\$4,779,082		\$4,779,082
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

GOB 2017B Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
106 505 Dept of Cultural Affairs	3,700,000	2.66%	\$177,587	\$0	\$177,587	\$0	\$177,587
121 609 Indian Affairs	3,100,000	2.23%	148,789	0	148,789	0	148,789
145 924 Public Education Department	3,000,000	2.15%	143,989	0	143,989	0	143,989
150 950 Higher Education Other	24,800,000	17.80%	1,190,310	0	1,190,310	0	1,190,310
151 952 University of New Mexico	24,500,000	17.59%	1,175,911	0	1,175,911	0	1,175,911
152 954 New Mexico State University	24,000,000	17.23%	1,151,913	0	1,151,913	0	1,151,913
153 956 New Mexico Highlands University	6,000,000	4.31%	287,978	0	287,978	0	287,978
154 958 Western New Mexico University	4,000,000	2.87%	191,985	0	191,985	0	191,985
155 960 Eastern New Mexico University	11,000,000	7.90%	527,960	0	527,960	0	527,960
156 962 New Mexico Inst of Mining & Techn	18,000,000	12.92%	863,934	0	863,934	0	863,934
157 964 Northern New Mexico College	2,000,000	1.44%	95,993	0	95,993	0	95,993
165 978 New Mexico Military Institute	5,000,000	3.59%	239,982	0	239,982	0	239,982
169 999 Other	10,200,500	7.32%	489,587	0	489,587	0	489,587
Subtotal	139,300,500	100.00%	6,685,916	0	6,685,916	0	6,685,916
Direct Bills					0		0
Total					\$6,685,916		\$6,685,916
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

STB 2017A Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
65 341-543 DFA Comm Devel Other	1,393,557	1.69%	\$37,577	\$0	\$37,577	\$0	\$37,577
113 550 Office of State Engineer/ISC	245,000	0.30%	6,606	0	6,606	0	6,606
121 609 Indian Affairs	475,000	0.57%	12,808	0	12,808	0	12,808
132 667 Dept of Environment	3,351,000	4.06%	90,359	0	90,359	0	90,359
144 805 Dept of Transportation	300,000	0.36%	8,089	0	8,089	0	8,089
145 924 Public Education Department	18,835,278	22.80%	507,891	0	507,891	0	507,891
148 940 Public School Facilities Authority	57,014,151	69.01%	1,537,380	0	1,537,380	0	1,537,380
169 999 Other	1,000,000	1.21%	26,965	0	26,965	0	26,965
Subtotal	82,613,986	100.00%	2,227,677	0	2,227,677	0	2,227,677
Direct Bills					0		0
Total					\$2,227,677		\$2,227,677
Basis Units: Bonds Sold Per Department							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

STB 2018A Allocations

Dept:3 Interest Expense

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 350-608 GSD Facilities Management	20,252,300	14.61%	\$143,006	\$0	\$143,006	\$0	\$143,006
27 218 Administrative Office of the Courts	1,400,000	1.01%	9,886	0	9,886	0	9,886
29 231 Judicial District Court 1st	650,000	0.47%	4,590	0	4,590	0	4,590
30 232 Judicial District Court 2nd	272,300	0.20%	1,923	0	1,923	0	1,923
42 244 Bernalillo County Metropolitan Crt	990,000	0.71%	6,991	0	6,991	0	6,991
44 252 Judicial District Attorney 2nd	600,000	0.43%	4,237	0	4,237	0	4,237
47 255 Judicial District Attorney 5th	25,000	0.02%	177	0	177	0	177
56 264 Administrative Office of the DAs	125,000	0.09%	883	0	883	0	883
65 341-543 DFA Comm Devel Other	18,954,821	13.67%	133,844	0	133,844	0	133,844
81 361 DoIT	10,000,000	7.21%	70,612	0	70,612	0	70,612
84 370 Secretary of State	825,000	0.60%	5,826	0	5,826	0	5,826
90 417 Border Authority	500,000	0.36%	3,531	0	3,531	0	3,531
98 460 NM State Fair	1,500,000	1.08%	10,592	0	10,592	0	10,592
103 490 Cumbres & Toltec Railroad Comm	750,000	0.54%	5,296	0	5,296	0	5,296
105 495 Spaceport Authority	6,000,000	4.33%	42,367	0	42,367	0	42,367
106 505 Dept of Cultural Affairs	6,811,801	4.91%	48,100	0	48,100	0	48,100
109 521 Energy, Minerals & Natural Resour	800,000	0.58%	5,649	0	5,649	0	5,649
113 550 Office of State Engineer/ISC	12,565,420	9.06%	88,727	0	88,727	0	88,727
121 609 Indian Affairs	3,242,206	2.34%	22,894	0	22,894	0	22,894
132 667 Dept of Environment	6,169,397	4.45%	43,563	0	43,563	0	43,563
137 705 Dept of Military Affairs	1,000,000	0.72%	7,061	0	7,061	0	7,061
142 790 Dept of Public Safety	11,172,000	8.06%	78,888	0	78,888	0	78,888
144 805 Dept of Transportation	14,099,012	10.17%	99,556	0	99,556	0	99,556
145 924 Public Education Department	7,581,004	5.47%	53,531	0	53,531	0	53,531
150 950 Higher Education Other	280,854	0.20%	1,983	0	1,983	0	1,983
151 952 University of New Mexico	1,728,424	1.25%	12,205	0	12,205	0	12,205
152 954 New Mexico State University	567,460	0.41%	4,007	0	4,007	0	4,007
153 956 New Mexico Highlands University	110,000	0.08%	777	0	777	0	777
154 958 Western New Mexico University	146,800	0.11%	1,037	0	1,037	0	1,037
155 960 Eastern New Mexico University	253,095	0.18%	1,787	0	1,787	0	1,787
156 962 New Mexico Inst of Mining & Techn	90,000	0.06%	636	0	636	0	636
169 999 Other	9,153,130	6.60%	64,632	0	64,632	0	64,632
Subtotal	138,615,024	100.00%	978,791	0	978,791	0	978,791
Direct Bills					0		0
Total					\$978,791		\$978,791

Basis Units: Bonds Sold Per Department

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

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
8 350-608 GSD Facilities Management	0	0	0	0	0	0	51,958	0	0	0
14 950 Higher Education Department	0	0	0	0	(609)	0	263,428	0	0	0
15 111 Legislative Council Service	0	0	0	0	0	0	0	0	0	0
25 215 Court of Appeals	0	0	0	0	0	0	0	0	0	0
27 218 Administrative Office of the Courts	0	0	0	0	0	0	0	0	0	0
28 219 Supreme Crt Building Commission	0	0	0	0	0	0	0	0	0	0
29 231 Judicial District Court 1st	0	0	0	0	0	0	0	0	0	0
30 232 Judicial District Court 2nd	0	0	0	0	0	0	0	0	0	0
31 233 Judicial District Court 3rd	0	0	0	0	0	0	0	0	0	0
33 235 Judicial District Court 5th	0	0	0	0	0	0	0	0	0	0
34 236 Judicial District Court 6th	0	0	0	0	0	0	0	0	0	0
35 237 Judicial District Court 7th	0	0	0	0	0	0	0	0	0	0
36 238 Judicial District Court 8th	0	0	0	0	0	0	0	0	0	0
37 239 Judicial District Court 9th	0	0	0	0	0	0	0	0	0	0
39 241 Judicial District Court 11th	0	0	0	0	0	0	0	0	0	0
41 243 Judicial District Court 13th	0	0	0	0	0	0	0	0	0	0
42 244 Bernalillo County Metropolitan Crt	0	0	0	0	0	0	0	0	0	0
43 251 Judicial District Attorney 1st	0	0	0	0	0	0	0	0	0	0
44 252 Judicial District Attorney 2nd	0	0	0	0	0	0	0	0	0	0
47 255 Judicial District Attorney 5th	0	0	0	0	0	0	0	0	0	0
52 260 Judicial District Attorney 10th	0	0	0	0	0	0	0	0	0	0
55 263 Judicial District Attorney 13th	0	0	0	0	0	0	0	0	0	0
56 264 Administrative Office of the DAs	0	0	0	0	0	0	0	0	0	0
60 333 Taxation and Revenue	0	0	0	0	0	0	0	0	0	0
65 341-543 DFA Comm Devel Other	0	0	0	0	0	0	0	0	0	0
81 361 DoIT	0	0	0	0	0	0	0	0	0	0
84 370 Secretary of State	0	0	0	0	0	0	0	0	0	0
90 417 Border Authority	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
98 460 NM State Fair	0	0	0	0	0	0	0	0	0	0
103 490 Cumbres & Toltec Railroad Comm	0	0	0	0	0	0	0	0	0	0
104 491 Military Base Planning	0	0	0	0	0	0	0	0	0	0
105 495 Spaceport Authority	0	0	0	0	0	0	0	0	0	0
106 505 Dept of Cultural Affairs	0	0	0	0	(71)	0	25,979	0	0	0
108 516 Dept of Game & Fish	0	0	0	0	0	0	0	0	0	0
109 521 Energy, Minerals & Natural Resour	0	0	0	0	0	0	0	0	0	0
113 550 Office of State Engineer/ISC	0	0	0	0	0	0	0	0	0	0
114 551 Interstate Stream Commission	0	0	0	0	0	0	0	0	0	0

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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
121 609 Indian Affairs	\$0	\$0	\$0	\$0	\$0	\$0	\$15,587	\$0	\$0	\$0
122 624 Aging & Long Term Svcs	0	0	0	0	(372)	0	76,379	0	0	0
131 665 Dept of Health	0	0	0	0	0	0	22,488	0	0	0
132 667 Dept of Environment	0	0	0	0	0	0	0	0	0	0
135 670 Veterans Services	0	0	0	0	0	0	0	0	0	0
136 690 Children, Youth & Families	0	0	0	0	0	0	0	0	0	0
137 705 Dept of Military Affairs	0	0	0	0	0	0	0	0	0	0
140 770 Dept of Corrections	0	0	0	0	0	0	0	0	0	0
142 790 Dept of Public Safety	0	0	0	0	0	0	0	0	0	0
143 795 Homeland Security & Emergency M	0	0	0	0	0	0	0	0	0	0
144 805 Dept of Transportation	0	0	0	0	0	0	0	0	0	0
145 924 Public Education Department	0	0	0	0	(71)	0	15,587	0	(230)	(7)
148 940 Public School Facilities Authority	0	0	0	0	0	0	0	0	0	0
150 950 Higher Education Other	0	0	0	0	0	0	0	0	0	0
151 952 University of New Mexico	0	0	0	0	(436)	0	221,862	0	0	0
152 954 New Mexico State University	0	0	0	0	(539)	0	172,501	0	0	0
153 956 New Mexico Highlands University	0	0	0	0	(259)	0	56,115	0	0	0
154 958 Western New Mexico University	0	0	0	0	(165)	0	41,567	0	0	0
155 960 Eastern New Mexico University	0	0	0	0	(272)	0	83,133	0	0	0
156 962 New Mexico Inst of Mining & Techn	0	0	0	0	(177)	0	41,567	0	0	0
157 964 Northern New Mexico College	0	0	0	0	(78)	0	31,175	0	0	0
158 966 Santa Fe Community College	0	0	0	0	0	0	0	0	0	0
159 968 Central New Mexico Comm Colleg	0	0	0	0	0	0	0	0	0	0
160 970 Luna Community College	0	0	0	0	0	0	0	0	0	0
163 976 San Juan College	0	0	0	0	0	0	0	0	0	0
165 978 New Mexico Military Institute	0	0	0	0	(80)	0	25,979	0	0	0
166 979 NM Sch for the Visually Impaired	0	0	0	0	(71)	0	0	0	0	0
167 980 NM Sch for the Deaf	0	0	0	0	(165)	0	15,587	0	0	0
169 999 Other	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$(3,363)	\$0	\$1,160,892	\$0	\$(230)	\$(7)

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

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	\$(860)	\$(40)	\$0	\$(205)	\$(82)	\$53,952	\$0	\$69,481	\$64,503	\$0
8 350-608 GSD Facilities Management	0	(21)	0	(2)	(149)	97,917	0	227,972	34,923	0
14 950 Higher Education Department	0	0	0	(10)	(13)	5,805	0	0	0	0
15 111 Legislative Council Service	0	0	0	0	0	167	0	0	0	0
25 215 Court of Appeals	0	0	0	0	(61)	13,336	0	3,005	0	0
27 218 Administrative Office of the Courts	0	0	0	0	0	0	0	7,511	0	0
28 219 Supreme Crt Building Commission	0	0	0	(0)	0	0	0	5,258	0	0
29 231 Judicial District Court 1st	0	(0)	0	0	0	0	0	0	0	0
30 232 Judicial District Court 2nd	(2)	0	0	0	0	0	0	0	0	0
31 233 Judicial District Court 3rd	0	(0)	0	0	0	0	0	0	0	0
33 235 Judicial District Court 5th	0	0	0	(1)	0	0	0	0	0	0
34 236 Judicial District Court 6th	0	0	0	0	0	0	0	1,653	0	0
35 237 Judicial District Court 7th	0	0	0	(0)	0	0	0	225	0	0
36 238 Judicial District Court 8th	0	0	0	0	0	0	0	1,315	0	0
37 239 Judicial District Court 9th	0	(0)	0	0	0	0	0	0	0	0
39 241 Judicial District Court 11th	0	0	0	(0)	0	0	0	2,817	0	0
41 243 Judicial District Court 13th	0	0	0	0	0	0	0	0	124	0
42 244 Bernalillo County Metropolitan Crt	0	0	0	0	0	0	0	1,217	0	0
43 251 Judicial District Attorney 1st	0	0	0	0	0	0	0	0	0	0
44 252 Judicial District Attorney 2nd	0	0	0	0	0	0	0	0	0	0
47 255 Judicial District Attorney 5th	0	0	0	0	0	0	0	0	0	0
52 260 Judicial District Attorney 10th	0	0	0	0	0	0	0	0	0	0
55 263 Judicial District Attorney 13th	(1)	(0)	0	0	0	0	0	0	0	0
56 264 Administrative Office of the DAs	0	0	0	0	0	0	0	0	0	0
60 333 Taxation and Revenue	0	0	0	0	0	0	0	1,502	0	0
65 341-543 DFA Comm Devel Other	0	0	0	0	0	0	0	0	0	0
81 361 DoIT	0	0	0	0	0	0	0	55,585	0	0
84 370 Secretary of State	0	0	0	0	0	0	0	0	0	0
90 417 Border Authority	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	(3)	0	0	0	0	0	0	0	0	0
94 430 Public Regulation Commission	0	0	0	0	0	445	0	0	0	0
98 460 NM State Fair	0	(0)	0	0	(60)	0	0	0	4,077	0
103 490 Cumbres & Toltec Railroad Comm	0	(1)	0	0	0	0	0	7,511	0	0
104 491 Military Base Planning	0	0	0	0	0	2,223	0	3,756	0	0
105 495 Spaceport Authority	0	0	0	0	0	0	0	0	296,556	0
106 505 Dept of Cultural Affairs	(17)	(7)	0	0	(27)	13,857	0	35,589	1,545	0
108 516 Dept of Game & Fish	0	(2)	0	0	0	0	0	1,878	0	0
109 521 Energy, Minerals & Natural Resour	0	(0)	0	(24)	(0)	10,535	0	34,928	4,757	0
113 550 Office of State Engineer/ISC	(87)	(8)	0	(51)	(1)	8,290	0	11,267	68,579	0
114 551 Interstate Stream Commission	(312)	0	0	(3)	(0)	0	0	0	1,297	0

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

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
121 609 Indian Affairs	\$(206)	\$(6)	\$0	\$(42)	\$(15)	\$24,771	\$0	\$7,511	\$11,246	\$0
122 624 Aging & Long Term Svcs	(133)	(2)	0	(8)	(13)	722	0	36,055	4,943	0
131 665 Dept of Health	(5)	(1)	0	0	(14)	0	0	751	0	0
132 667 Dept of Environment	(448)	(9)	0	(81)	(108)	28,223	0	25,035	44,244	0
135 670 Veterans Services	0	0	0	0	0	0	0	0	0	0
136 690 Children, Youth & Families	0	0	0	(3)	0	0	0	0	0	0
137 705 Dept of Military Affairs	(5)	(3)	0	0	0	5,557	0	0	18,535	0
140 770 Dept of Corrections	0	0	0	0	0	0	0	0	0	0
142 790 Dept of Public Safety	0	(6)	0	0	0	0	0	15,023	0	0
143 795 Homeland Security & Emergency M	0	0	0	(3)	0	0	0	0	0	0
144 805 Dept of Transportation	(330)	(15)	0	(66)	(162)	24,378	0	235,833	627,152	0
145 924 Public Education Department	(318)	(24)	(143)	(96)	0	17,565	(27)	37,557	19,555	1,236,344
148 940 Public School Facilities Authority	0	(75)	0	0	(155)	0	0	36,055	625,687	0
150 950 Higher Education Other	0	0	0	0	0	0	0	0	0	0
151 952 University of New Mexico	(3)	(9)	0	(97)	(119)	16,904	0	41,876	1,668	0
152 954 New Mexico State University	0	(1)	0	(27)	0	10,669	0	0	6,920	0
153 956 New Mexico Highlands University	0	(0)	0	(3)	(16)	0	0	3,005	8,650	0
154 958 Western New Mexico University	0	0	0	0	0	0	0	3,005	0	0
155 960 Eastern New Mexico University	0	(1)	0	(7)	(6)	1,778	0	3,005	247	0
156 962 New Mexico Inst of Mining & Techn	0	0	0	(4)	(16)	667	0	3,005	0	0
157 964 Northern New Mexico College	0	0	0	0	0	0	0	1,315	3,769	0
158 966 Santa Fe Community College	0	(0)	0	0	0	0	0	0	0	0
159 968 Central New Mexico Comm Colleg	0	(0)	0	0	0	0	0	0	0	0
160 970 Luna Community College	0	(0)	0	0	0	0	0	0	0	0
163 976 San Juan College	0	(2)	0	0	0	0	0	0	0	0
165 978 New Mexico Military Institute	0	(0)	0	(2)	0	0	0	16,525	0	0
166 979 NM Sch for the Visually Impaired	0	0	0	0	(43)	3,556	0	0	0	0
167 980 NM Sch for the Deaf	0	0	0	0	0	0	0	0	0	0
169 999 Other	0	0	0	0	(12)	0	0	255,518	0	0
Total	\$(2,730)	\$(234)	\$(143)	\$(735)	\$(1,071)	\$341,315	\$(27)	\$1,193,541	\$1,848,977	\$1,236,344

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FY 2021 STATEWIDE COST ALLOCATION PLAN**

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Allocation Summary

Dept:3 Interest Expense

Department	STB 2010 D	GOB 2011	STB 2012 A	STB 2011 A1	GOB 2013	STB 2013A	STB 2013SC	STB 2014A	GOB 2015	STB 2015A
6 341-543 DFA - Comm Dev & Local Gov	\$(4)	\$0	\$365,586	\$11,310	\$0	\$28,756	\$0	\$133,009	\$0	\$737,730
8 350-608 GSD Facilities Management	(1)	0	449,731	200,193	0	54,431	0	9,989	0	538,343
14 950 Higher Education Department	(0)	21,850	0	0	0	0	0	0	0	0
15 111 Legislative Council Service	0	0	0	0	0	0	0	0	0	0
25 215 Court of Appeals	(1)	0	0	0	0	0	0	0	0	0
27 218 Administrative Office of the Courts	0	0	0	5,836	0	1,296	0	0	0	0
28 219 Supreme Crt Building Commission	(0)	0	0	3,959	0	389	0	0	0	10,647
29 231 Judicial District Court 1st	0	0	0	0	0	0	0	250	0	0
30 232 Judicial District Court 2nd	0	0	0	0	0	423	0	450	0	10,442
31 233 Judicial District Court 3rd	0	0	0	0	0	0	0	0	0	0
33 235 Judicial District Court 5th	(0)	0	0	0	0	0	0	0	0	0
34 236 Judicial District Court 6th	0	0	0	0	0	0	0	0	0	0
35 237 Judicial District Court 7th	(0)	0	0	0	0	0	0	0	0	0
36 238 Judicial District Court 8th	0	0	0	0	0	0	0	0	0	0
37 239 Judicial District Court 9th	0	0	0	0	0	0	0	0	0	0
39 241 Judicial District Court 11th	(0)	0	0	0	0	0	0	0	0	0
41 243 Judicial District Court 13th	0	0	0	0	0	0	0	0	0	0
42 244 Bernalillo County Metropolitan Crt	0	0	0	0	0	478	0	0	0	0
43 251 Judicial District Attorney 1st	0	0	0	0	0	0	0	0	0	2,129
44 252 Judicial District Attorney 2nd	0	0	0	0	0	0	0	0	0	0
47 255 Judicial District Attorney 5th	0	0	0	0	0	0	0	0	0	0
52 260 Judicial District Attorney 10th	0	0	0	0	0	0	0	195	0	0
55 263 Judicial District Attorney 13th	0	0	0	0	0	0	0	0	0	0
56 264 Administrative Office of the DAs	0	0	0	0	0	0	0	0	0	0
60 333 Taxation and Revenue	0	0	0	0	0	1,944	0	0	0	0
65 341-543 DFA Comm Devel Other	0	0	0	0	0	0	0	0	0	0
81 361 DoIT	0	0	71,435	0	0	0	0	24,972	0	113,573
84 370 Secretary of State	0	0	0	2,828	0	9,072	0	29,967	0	0
90 417 Border Authority	0	0	0	0	0	454	0	0	0	6,655
91 418 Tourism Department	0	0	0	0	0	0	0	0	0	0
92 419 Economic Development	0	0	0	5,655	0	648	0	0	0	0
94 430 Public Regulation Commission	0	0	0	0	0	0	0	0	0	0
98 460 NM State Fair	(1)	0	0	0	0	154	0	5,409	0	86,777
103 490 Cumbres & Toltec Railroad Comm	0	0	0	8,483	0	1,102	0	924	0	22,892
104 491 Military Base Planning	0	0	0	0	0	0	0	0	0	0
105 495 Spaceport Authority	0	0	0	0	0	3,888	0	32,534	0	196,633
106 505 Dept of Cultural Affairs	(0)	32,775	17,035	5,655	(217)	7,928	0	4,041	114,388	0
108 516 Dept of Game & Fish	0	0	0	0	0	1,944	0	0	0	0
109 521 Energy, Minerals & Natural Resour	(0)	0	0	2,828	0	0	0	9,667	0	69,297
113 550 Office of State Engineer/ISC	(1)	0	4,543	0	0	6,901	0	56,338	0	65,093
114 551 Interstate Stream Commission	(0)	0	14,151	0	0	756	0	61,815	0	0

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**ACTUAL 2019
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Allocation Summary

Dept:3 Interest Expense

Department	STB 2010 D	GOB 2011	STB 2012 A	STB 2011 A1	GOB 2013	STB 2013A	STB 2013SC	STB 2014A	GOB 2015	STB 2015A
121 609 Indian Affairs	\$(1)	\$0	\$30,277	\$0	\$(182)	\$7,102	\$0	\$21,918	\$150,511	\$190,110
122 624 Aging & Long Term Svcs	(0)	84,121	45,427	21,835	0	0	0	0	0	0
131 665 Dept of Health	(0)	0	0	0	0	1,166	0	0	0	0
132 667 Dept of Environment	(2)	0	151,455	10,462	0	13,840	0	232,695	0	347,394
135 670 Veterans Services	0	0	0	0	0	0	0	2,997	0	0
136 690 Children, Youth & Families	(0)	0	0	0	0	0	0	0	0	0
137 705 Dept of Military Affairs	0	0	0	9,048	0	648	0	2,497	0	24,844
140 770 Dept of Corrections	0	0	0	0	0	0	0	0	0	0
142 790 Dept of Public Safety	0	0	0	0	0	0	0	0	0	5,111
143 795 Homeland Security & Emergency M	(0)	0	0	0	0	0	0	0	0	8,873
144 805 Dept of Transportation	(3)	0	97,784	0	0	9,146	0	67,043	0	1,422,499
145 924 Public Education Department	(1)	76,474	156,895	0	(176)	15,115	0	74,084	105,358	437,027
148 940 Public School Facilities Authority	(2)	0	0	0	0	0	0	0	0	0
150 950 Higher Education Other	0	0	0	0	(1,454)	9,857	0	4,470	813,663	267,783
151 952 University of New Mexico	(3)	0	42,565	0	(1,436)	12,947	0	17,869	1,173,987	205,017
152 954 New Mexico State University	(0)	0	137,236	0	(1,407)	6,995	0	9,125	755,566	71,715
153 956 New Mexico Highlands University	(0)	0	1,363	0	(352)	3,195	0	1,324	150,511	42,235
154 958 Western New Mexico University	0	0	11,130	0	(235)	3,719	0	499	180,613	31,942
155 960 Eastern New Mexico University	(0)	0	0	0	(645)	6,127	0	4,505	431,214	85,328
156 962 New Mexico Inst of Mining & Techn	(0)	0	0	0	(1,055)	8,210	0	949	451,533	77,726
157 964 Northern New Mexico College	0	0	0	0	(117)	1,166	0	0	60,204	17,746
158 966 Santa Fe Community College	0	0	0	0	0	0	0	0	0	0
159 968 Central New Mexico Comm Colleg	0	0	0	0	0	0	0	0	0	0
160 970 Luna Community College	0	0	0	0	0	0	0	0	0	0
163 976 San Juan College	0	0	0	0	0	0	0	0	0	0
165 978 New Mexico Military Institute	(0)	0	0	0	(293)	0	0	765	144,491	0
166 979 NM Sch for the Visually Impaired	(0)	0	0	0	0	0	0	0	0	0
167 980 NM Sch for the Deaf	0	0	0	0	0	0	0	0	494,683	4,614
169 999 Other	(0)	0	0	0	(598)	5,180	0	19,055	0	0
Total	\$(21)	\$215,220	\$1,596,612	\$288,091	\$(8,167)	\$224,978	\$0	\$829,353	\$5,026,722	\$5,100,175

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Allocation Summary

Dept:3 Interest Expense

Department	STB 2016A	STB 2016C	STB 2016D	STB 2016E	GOB 2017A	GOB 2017B	STB 2017A	STB 2018A	Total
6 341-543 DFA - Comm Dev & Local Gov	\$1,382,739	\$187,107	\$76,991	\$10,021	\$0	\$0	\$0	\$0	\$3,119,994
8 350-608 GSD Facilities Management	1,085,628	0	15,687	0	0	0	0	143,006	2,909,605
14 950 Higher Education Department	0	0	0	0	0	0	0	0	290,452
15 111 Legislative Council Service	0	0	0	0	0	0	0	0	167
25 215 Court of Appeals	0	0	0	0	0	0	0	0	16,278
27 218 Administrative Office of the Courts	55,288	0	16,771	0	0	0	0	9,886	96,589
28 219 Supreme Crt Building Commission	27,209	0	0	0	0	0	0	0	47,461
29 231 Judicial District Court 1st	1,360	0	0	0	0	0	0	4,590	6,200
30 232 Judicial District Court 2nd	11,322	0	0	0	0	0	0	1,923	24,556
31 233 Judicial District Court 3rd	0	0	0	0	0	0	0	0	(0)
33 235 Judicial District Court 5th	0	0	0	0	0	0	0	0	(1)
34 236 Judicial District Court 6th	0	0	0	0	0	0	0	0	1,653
35 237 Judicial District Court 7th	0	0	0	0	0	0	0	0	225
36 238 Judicial District Court 8th	0	0	0	0	0	0	0	0	1,315
37 239 Judicial District Court 9th	0	0	0	0	0	0	0	0	(0)
39 241 Judicial District Court 11th	0	0	0	0	0	0	0	0	2,816
41 243 Judicial District Court 13th	0	0	0	0	0	0	0	0	124
42 244 Bernalillo County Metropolitan Crt	10,040	0	0	0	0	0	0	6,991	18,726
43 251 Judicial District Attorney 1st	0	0	0	0	0	0	0	0	2,129
44 252 Judicial District Attorney 2nd	0	0	0	0	0	0	0	4,237	4,237
47 255 Judicial District Attorney 5th	0	0	0	0	0	0	0	177	177
52 260 Judicial District Attorney 10th	1,061	0	0	0	0	0	0	0	1,256
55 263 Judicial District Attorney 13th	0	0	0	0	0	0	0	0	(1)
56 264 Administrative Office of the DAs	0	0	0	0	0	0	0	883	883
60 333 Taxation and Revenue	40,813	0	0	0	0	0	0	0	44,259
65 341-543 DFA Comm Devel Other	0	0	0	0	0	0	37,577	133,844	171,421
81 361 DoIT	136,044	0	0	0	137,055	0	0	70,612	609,275
84 370 Secretary of State	367,318	0	0	0	0	0	0	5,826	415,009
90 417 Border Authority	9,523	0	0	0	0	0	0	3,531	20,162
91 418 Tourism Department	0	0	0	0	0	0	0	0	(0)
92 419 Economic Development	40,813	2,387	0	174,063	0	0	0	0	223,563
94 430 Public Regulation Commission	0	0	0	0	0	0	0	0	445
98 460 NM State Fair	32,705	0	0	0	0	0	0	10,592	139,653
103 490 Cumbres & Toltec Railroad Comm	68,974	0	0	0	0	0	0	5,296	115,181
104 491 Military Base Planning	0	0	0	0	0	0	0	0	5,978
105 495 Spaceport Authority	258,864	0	0	0	0	0	0	42,367	830,842
106 505 Dept of Cultural Affairs	215,665	5,252	0	3,264	102,791	177,587	0	48,100	811,110
108 516 Dept of Game & Fish	0	0	0	0	0	0	0	0	3,820
109 521 Energy, Minerals & Natural Resour	107,080	0	0	0	0	0	0	5,649	244,716
113 550 Office of State Engineer/ISC	451,801	21,980	15,687	5,439	0	0	6,606	88,727	811,103
114 551 Interstate Stream Commission	352,624	0	0	0	0	0	0	0	430,328

**STATE OF NEW MEXICO
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Allocation Summary

Dept:3 Interest Expense

Department	STB 2016A	STB 2016C	STB 2016D	STB 2016E	GOB 2017A	GOB 2017B	STB 2017A	STB 2018A	Total
121 609 Indian Affairs	\$268,508	\$4,376	\$8,879	\$0	\$0	\$148,789	\$12,808	\$22,894	\$924,838
122 624 Aging & Long Term Svcs	0	0	0	0	0	0	0	0	268,954
131 665 Dept of Health	24,488	0	0	0	0	0	0	0	48,873
132 667 Dept of Environment	1,608,569	5,115	35,301	0	0	0	90,359	43,563	2,635,608
135 670 Veterans Services	16,325	6,820	0	0	0	0	0	0	26,142
136 690 Children, Youth & Families	43,534	0	0	0	0	0	0	0	43,531
137 705 Dept of Military Affairs	27,209	0	0	0	164,466	0	0	7,061	259,856
140 770 Dept of Corrections	348,272	0	75,297	0	0	0	0	0	423,569
142 790 Dept of Public Safety	0	0	100,961	0	191,877	0	0	78,888	391,853
143 795 Homeland Security & Emergency M	0	0	0	0	0	0	0	0	8,870
144 805 Dept of Transportation	557,256	2,057	625,309	7,724	0	0	8,089	99,556	3,783,250
145 924 Public Education Department	720,925	4,104	25,255	7,156	82,233	143,989	507,891	53,531	3,735,553
148 940 Public School Facilities Authority	0	0	0	0	0	0	1,537,380	0	2,198,891
150 950 Higher Education Other	231,294	0	0	0	975,829	1,190,310	0	1,983	3,493,735
151 952 University of New Mexico	369,165	0	0	0	945,677	1,175,911	0	12,205	4,235,549
152 954 New Mexico State University	196,577	0	0	0	753,801	1,151,913	0	4,007	3,275,050
153 956 New Mexico Highlands University	74,280	0	0	0	123,349	287,978	0	777	752,150
154 958 Western New Mexico University	80,796	0	6,118	0	137,055	191,985	0	1,037	689,066
155 960 Eastern New Mexico University	153,185	0	0	0	348,119	527,960	0	1,787	1,645,457
156 962 New Mexico Inst of Mining & Techn	177,537	0	0	0	150,760	863,934	0	636	1,775,272
157 964 Northern New Mexico College	24,488	0	0	0	27,411	95,993	0	0	263,071
158 966 Santa Fe Community College	0	0	0	0	0	0	0	0	(0)
159 968 Central New Mexico Comm Colleg	0	0	0	0	0	0	0	0	(0)
160 970 Luna Community College	0	0	0	0	0	0	0	0	(0)
163 976 San Juan College	0	0	0	0	0	0	0	0	(2)
165 978 New Mexico Military Institute	4,168	0	0	0	133,113	239,982	0	0	564,647
166 979 NM Sch for the Visually Impaired	0	0	0	0	32,893	0	0	0	36,335
167 980 NM Sch for the Deaf	0	0	0	0	54,822	0	0	0	569,541
169 999 Other	939,041	247,408	0	0	417,833	489,587	26,965	64,632	2,464,610
Total	\$10,522,485	\$486,607	\$1,002,255	\$207,666	\$4,779,082	\$6,685,916	\$2,227,677	\$978,791	\$45,935,973

FY 2021 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.

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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	1,783,382	0	487,216	692,085	373,386	230,695
<i>Salary % Split</i>		<i>.00%</i>	<i>27.32%</i>	<i>38.81%</i>	<i>20.94%</i>	<i>12.94%</i>
Benefits	744,313	0	190,020	290,925	166,393	96,975
Subtotal - Personnel Costs	2,527,695	0	677,236	983,010	539,779	327,670
Services & Supplies Cost						
Professional Fees	32,260	0	6,155	13,972	7,476	4,657
Travel	4,782	0	0	3,169	556	1,057
Brd/Comm Expense	1,553	0	1,320	0	233	0
Transportation Expense	31	0	0	23	0	8
Furn/Fixtures	359	0	0	359	0	0
Supplies	20,790	0	10,646	960	8,864	320
Maintenance	19,300	0	15,000	0	4,300	0
Telecomm	1,223	0	0	917	0	306
DOIT Svcs	42,002	0	11,539	16,311	8,715	5,437
Rental Expense	11,875	0	4,907	5,226	0	1,742
Other Operating	15,098	0	5,185	7,121	1,734	1,058
Deduct Direct Expense	(571,657)	0	0	0	(571,657)	0
Subtotal - Services & Supplies	(422,384)	0	54,752	48,058	(539,779)	14,585
Department Cost Total	2,105,311	0	731,988	1,031,068	(0)	342,255
Adjustments to Cost						
Subtotal - Adjustments	0	0	0	0	0	0
Total Costs After Adjustments	2,105,311	0	731,988	1,031,068	(0)	342,255
General Admin Distribution		0	0	0	0	0
Grand Total	\$2,105,311		\$731,988	\$1,031,068	\$(0)	\$342,255

**STATE OF NEW MEXICO
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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	\$99,454	\$0	\$27,171	\$38,596	\$20,823	\$12,865
Subtotal - Building Depreciation	99,454	0	27,171	38,596	20,823	12,865
4 DFA Secretary	0	143,978	39,335	55,874	30,145	18,625
4 Policy & Budget	0	172	47	67	36	22
Subtotal - 341-541 DFA - Policy & Budget	0	144,150	39,381	55,941	30,181	18,647
5 Program Support	0	115,829	31,644	44,950	24,251	14,983
Subtotal - 341-542 DFA - Program Support	0	115,829	31,644	44,950	24,251	14,983
7 Accounting	0	21,042	5,749	8,166	4,406	2,722
7 Contract Review	0	627	171	243	131	81
7 Payroll	0	1,177	321	457	246	152
7 IT Support	0	273,747	74,787	106,234	57,314	35,411
Subtotal - 341-544 DFA - Financial Control	0	296,593	81,029	115,100	62,098	38,367
8 Facilities Maintenance	0	7,033	1,921	2,729	1,472	910
Subtotal - 350-608 GSD Facilities Management	0	7,033	1,921	2,729	1,472	910
9 Purchasing	0	872	238	338	183	113
Subtotal - 350-604 GSD Purchasing	0	872	238	338	183	113
10 Human Resources	0	2,806	767	1,089	588	363
10 Adjudication	0	696	190	270	146	90
Subtotal - 378 Personnel Board	0	3,502	957	1,359	733	453
13 Banking/Cash Mgmt	0	4,991	1,363	1,937	1,045	646
Subtotal - 394 State Treasurer	0	4,991	1,363	1,937	1,045	646
Total Incoming	99,454	572,970	183,705	260,951	140,785	86,984
C. Total Allocated		\$2,777,735	\$915,693	\$1,292,019	\$140,785	\$429,239
			32.97%	46.51%	5.07%	15.45%

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

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	22	18.97%	\$143,978	\$0	\$143,978	\$0	\$143,978
5 341-542 DFA - Program Support	9	7.76%	58,900	0	58,900	14,987	73,888
6 341-543 DFA - Comm Dev & Local Gov	32	27.59%	209,423	0	209,423	53,288	262,711
7 341-544 DFA - Financial Control	53	45.69%	346,857	0	346,857	88,259	435,116
Subtotal	116	100.00%	759,159	0	759,159	156,534	915,693
Direct Bills					0		0
Total					\$759,159		\$915,693

Basis Units: FTEs Supported

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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	3,184.90	0.02%	\$172	\$0	\$172	\$0	\$172
5 341-542 DFA - Program Support	923.00	0.00%	50	0	50	10	60
6 341-543 DFA - Comm Dev & Local Gov	38,305.90	0.19%	2,066	0	2,066	429	2,495
7 341-544 DFA - Financial Control	6,227.70	0.03%	336	0	336	70	406
8 350-608 GSD Facilities Management	13,205.80	0.07%	712	0	712	148	860
9 350-604 GSD Purchasing	2,398.20	0.01%	129	0	129	27	156
10 378 Personnel Board	4,005.10	0.02%	216	0	216	45	261
11 369 Commission on Public Records	2,889.59	0.01%	156	0	156	32	188
12 305 Attorney General CS	28,477.05	0.14%	1,536	0	1,536	319	1,855
13 394 State Treasurer	3,600.60	0.02%	194	0	194	40	235
14 950 Higher Education Department	113,185.94	0.57%	6,104	0	6,104	1,269	7,373
15 111 Legislative Council Service	5,816.20	0.03%	314	0	314	65	379
16 112 Legislative Finance Committee	4,243.10	0.02%	229	0	229	48	276
17 114 Senate Chief Clerk	1,158.30	0.01%	62	0	62	13	75
18 115 House Chief Clerk	1,111.40	0.01%	60	0	60	12	72
19 117 Legislative Education Study Comrr	1,332.20	0.01%	72	0	72	15	87
20 119 Legislative Building	4,154.60	0.02%	224	0	224	47	271
23 208 NM Compilation Commission	2,171.50	0.01%	117	0	117	24	141
24 210 Judicial Standards Commission	850.46	0.00%	46	0	46	10	55
25 215 Court of Appeals	6,144.10	0.03%	331	0	331	69	400
26 216 Supreme Court	6,164.00	0.03%	332	0	332	69	402
27 218 Administrative Office of the Courts	70,875.50	0.36%	3,822	0	3,822	795	4,617
29 231 Judicial District Court 1st	8,539.08	0.04%	460	0	460	96	556
30 232 Judicial District Court 2nd	29,772.39	0.15%	1,606	0	1,606	334	1,939
31 233 Judicial District Court 3rd	7,975.75	0.04%	430	0	430	89	520
32 234 Judicial District Court 4th	2,659.41	0.01%	143	0	143	30	173
33 235 Judicial District Court 5th	7,676.22	0.04%	414	0	414	86	500
34 236 Judicial District Court 6th	3,648.32	0.02%	197	0	197	41	238
35 237 Judicial District Court 7th	2,890.68	0.01%	156	0	156	32	188
36 238 Judicial District Court 8th	3,447.88	0.02%	186	0	186	39	225
37 239 Judicial District Court 9th	4,268.60	0.02%	230	0	230	48	278
38 240 Judicial District Court 10th	1,031.10	0.01%	56	0	56	12	67
39 241 Judicial District Court 11th	7,637.55	0.04%	412	0	412	86	497
40 242 Judicial District Court 12th	3,806.68	0.02%	205	0	205	43	248
41 243 Judicial District Court 13th	8,872.73	0.04%	478	0	478	99	578
42 244 Bernalillo County Metropolitan Crt	27,870.26	0.14%	1,503	0	1,503	312	1,815
43 251 Judicial District Attorney 1st	6,098.69	0.03%	329	0	329	68	397
44 252 Judicial District Attorney 2nd	24,902.43	0.13%	1,343	0	1,343	279	1,622
45 253 Judicial District Attorney 3rd	5,925.90	0.03%	320	0	320	66	386
46 254 Judicial District Attorney 4th	3,395.10	0.02%	183	0	183	38	221
47 255 Judicial District Attorney 5th	5,981.16	0.03%	323	0	323	67	390

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Policy & Budget Allocations

Dept:4 341-541 DFA - Policy & Budget

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
48 256 Judicial District Attorney 6th	3,472.67	0.02%	\$187	\$0	\$187	\$39	\$226
49 257 Judicial District Attorney 7th	2,695.17	0.01%	145	0	145	30	176
50 258 Judicial District Attorney 8th	2,923.90	0.01%	158	0	158	33	190
51 259 Judicial District Attorney 9th	3,356.82	0.02%	181	0	181	38	219
52 260 Judicial District Attorney 10th	1,362.00	0.01%	73	0	73	15	89
53 261 Judicial District Attorney 11th	4,756.10	0.02%	256	0	256	53	310
54 262 Judicial District Attorney 12th	3,737.29	0.02%	202	0	202	42	243
55 263 Judicial District Attorney 13th	6,167.30	0.03%	333	0	333	69	402
56 264 Administrative Office of the DAs	2,866.50	0.01%	155	0	155	32	187
57 265 Judicial District Attorney 11th Div I	2,900.77	0.01%	156	0	156	33	189
59 308 State Auditor	3,489.30	0.02%	188	0	188	39	227
60 333 Taxation and Revenue	92,405.61	0.47%	4,983	0	4,983	1,036	6,019
61 337 Investment Council	54,744.90	0.28%	2,952	0	2,952	614	3,566
62 340 Administrative Hearings Office	1,695.70	0.01%	91	0	91	19	110
66 341-544 DFA Financial Control Other	220,700.76	1.11%	11,902	0	11,902	2,474	14,376
67 342 Public School Insurance Authority	417,694.50	2.11%	22,525	0	22,525	4,683	27,208
68 343 Retiree Healthcare Authority	338,587.90	1.71%	18,259	0	18,259	3,796	22,055
69 350-598 GSD Program Support	3,875.00	0.02%	209	0	209	43	252
71 350-605 GSD Printing & Graphics	1,957.18	0.01%	106	0	106	22	127
72 350-606 GSD Risk Management	461,072.80	2.32%	24,864	0	24,864	5,169	30,033
73 350-609 GSD Aviation	725.40	0.00%	39	0	39	8	47
74 350-609 GSD Motor Pool	7,196.40	0.04%	388	0	388	81	469
75 350-609 GSD Surplus Property	889.80	0.00%	48	0	48	10	58
76 352 Education Retirement Brd	32,279.30	0.16%	1,741	0	1,741	362	2,103
77 354 Sentencing Commission	612.60	0.00%	33	0	33	7	40
78 280 Public Defender	53,396.65	0.27%	2,879	0	2,879	599	3,478
79 356 Governor	3,365.20	0.02%	181	0	181	38	219
80 360 Lieutenant Governor	513.50	0.00%	28	0	28	6	33
81 361 DoIT	78,783.47	0.40%	4,249	0	4,249	883	5,132
82 366 Public Employees Retirement Assc	38,633.70	0.19%	2,083	0	2,083	433	2,517
84 370 Secretary of State	11,338.93	0.06%	611	0	611	127	739
86 379 Public Employees Labor Relations	235.60	0.00%	13	0	13	3	15
88 404 Brd of Examiners - Architects	391.70	0.00%	21	0	21	4	26
90 417 Border Authority	638.04	0.00%	34	0	34	7	42
91 418 Tourism Department	18,662.21	0.09%	1,006	0	1,006	209	1,216
92 419 Economic Development	31,633.58	0.16%	1,706	0	1,706	355	2,061
93 420 Regulation and Licensing	32,067.60	0.16%	1,729	0	1,729	360	2,089
94 430 Public Regulation Commission	157,616.10	0.79%	8,500	0	8,500	1,767	10,267
95 440 Superintendent of Insurance	46,898.32	0.24%	2,529	0	2,529	526	3,055
96 446 Brd of Medical Examiners	2,028.70	0.01%	109	0	109	23	132
97 449 Board of Nursing	2,313.89	0.01%	125	0	125	26	151

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

Policy & Budget Allocations

Dept:4 341-541 DFA - Policy & Budget

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
98 460 NM State Fair	17,684.40	0.09%	\$954	\$0	\$954	\$198	\$1,152
99 464 Brd of Licensure - Engineers	873.40	0.00%	47	0	47	10	57
100 465 Gaming Control Brd	5,202.00	0.03%	281	0	281	58	339
101 469 Racing Commission	3,872.50	0.02%	209	0	209	43	252
102 479 Brd of Veterinary Medicine	437.49	0.00%	24	0	24	5	28
104 491 Military Base Planning	226.90	0.00%	12	0	12	3	15
105 495 Spaceport Authority	8,812.60	0.04%	475	0	475	99	574
106 505 Dept of Cultural Affairs	41,770.30	0.21%	2,253	0	2,253	468	2,721
107 508 Livestock Board	6,361.85	0.03%	343	0	343	71	414
108 516 Dept of Game & Fish	43,036.79	0.22%	2,321	0	2,321	483	2,803
109 521 Energy, Minerals & Natural Resour	70,067.27	0.35%	3,778	0	3,778	786	4,564
110 522 Youth Conservation Corp	5,318.80	0.03%	287	0	287	60	346
111 538 Intertribal Ceremonial Office	50.00	0.00%	3	0	3	1	3
112 539 Commission on Public Lands	23,325.40	0.12%	1,258	0	1,258	262	1,519
113 550 Office of State Engineer/ISC	59,099.92	0.30%	3,187	0	3,187	663	3,850
117 603 Office of African Amer Affairs	737.10	0.00%	40	0	40	8	48
118 604 Comm for Deaf & Hearing Impairec	6,243.20	0.03%	337	0	337	70	407
119 605 MLK Commission	350.70	0.00%	19	0	19	4	23
120 606 Commission for the Blind	13,786.10	0.07%	743	0	743	155	898
121 609 Indian Affairs	2,598.98	0.01%	140	0	140	29	169
122 624 Aging & Long Term Svcs	68,231.38	0.34%	3,679	0	3,679	765	4,444
123 630 Human Services	6,917,093.40	34.87%	373,013	0	373,013	77,552	450,565
124 631 Workforce Solutions	86,298.40	0.44%	4,654	0	4,654	968	5,621
125 632 Workers Compensation Admin	12,162.20	0.06%	656	0	656	136	792
127 644 Vocational Rehabilitation	51,278.80	0.26%	2,765	0	2,765	575	3,340
128 645 Disability Commission	1,864.38	0.01%	101	0	101	21	121
129 647 Developmental Disabilities Comm	6,545.80	0.03%	353	0	353	73	426
130 662 Miners' Hospital	45,159.70	0.23%	2,435	0	2,435	506	2,942
131 665 Dept of Health	558,185.08	2.81%	30,101	0	30,101	6,258	36,359
132 667 Dept of Environment	122,693.95	0.62%	6,616	0	6,616	1,376	7,992
133 668 Natural Resources Trustee	1,811.30	0.01%	98	0	98	20	118
135 670 Veterans Services	22,903.49	0.12%	1,235	0	1,235	257	1,492
136 690 Children, Youth & Families	521,313.86	2.63%	28,113	0	28,113	5,845	33,957
137 705 Dept of Military Affairs	32,986.47	0.17%	1,779	0	1,779	370	2,149
138 760 Parole Brd	482.80	0.00%	26	0	26	5	31
139 765 Juvenile Parole Brd	13.20	0.00%	1	0	1	0	1
140 770 Dept of Corrections	356,686.97	1.80%	19,235	0	19,235	3,999	23,234
141 780 Crime Victims Reparations	29,085.49	0.15%	1,568	0	1,568	326	1,895
142 790 Dept of Public Safety	154,789.59	0.78%	8,347	0	8,347	1,735	10,083
143 795 Homeland Security & Emergency M	27,532.82	0.14%	1,485	0	1,485	309	1,793
144 805 Dept of Transportation	1,663,972.97	8.39%	89,732	0	89,732	18,656	108,388

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Policy & Budget Allocations

Dept:4 341-541 DFA - Policy & Budget

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
145 924 Public Education Department	2,839,047.24	14.31%	\$153,099	\$0	\$153,099	\$31,830	\$184,930
148 940 Public School Facilities Authority	5,171.80	0.03%	279	0	279	58	337
149 949 Education Trust Board	2,290.88	0.01%	124	0	124	26	149
151 952 University of New Mexico	1,603,436.72	8.08%	86,467	0	86,467	17,977	104,445
152 954 New Mexico State University	651,928.88	3.29%	35,156	0	35,156	7,309	42,465
153 956 New Mexico Highlands University	77,417.77	0.39%	4,175	0	4,175	868	5,043
154 958 Western New Mexico University	63,286.36	0.32%	3,413	0	3,413	710	4,122
155 960 Eastern New Mexico University	150,222.12	0.76%	8,101	0	8,101	1,684	9,785
156 962 New Mexico Inst of Mining & Techn	169,287.76	0.85%	9,129	0	9,129	1,898	11,027
157 964 Northern New Mexico College	25,375.22	0.13%	1,368	0	1,368	284	1,653
158 966 Santa Fe Community College	63,804.83	0.32%	3,441	0	3,441	715	4,156
159 968 Central New Mexico Comm Colleg	247,539.36	1.25%	13,349	0	13,349	2,775	16,124
160 970 Luna Community College	17,062.61	0.09%	920	0	920	191	1,111
161 972 Mesalands Community College	9,696.80	0.05%	523	0	523	109	632
162 974 New Mexico Junior College	50,887.92	0.26%	2,744	0	2,744	571	3,315
163 976 San Juan College	100,494.47	0.51%	5,419	0	5,419	1,127	6,546
164 977 Clovis Community College	31,168.16	0.16%	1,681	0	1,681	349	2,030
165 978 New Mexico Military Institute	49,489.02	0.25%	2,669	0	2,669	555	3,224
166 979 NM Sch for the Visually Impaired	20,750.36	0.10%	1,119	0	1,119	233	1,352
167 980 NM Sch for the Deaf	28,840.79	0.15%	1,555	0	1,555	323	1,879
Subtotal	19,835,654.75	100.00%	1,069,664	0	1,069,664	222,355	1,292,019
Direct Bills					0		0
Total					\$1,069,664		\$1,292,019

Basis Units: Budget by Agy

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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%	\$20,823	\$0	\$20,823	\$119,962	\$140,785
Subtotal	100	100.00%	20,823	0	20,823	119,962	140,785
Direct Bills					0		0
Total					\$20,823		\$140,785
Basis Units: Direct to DFA Board of Finance							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

Other Budget Allocations

Dept:4 341-541 DFA - Policy & Budget

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
169 999 Other	100	100.00%	\$355,120	\$0	\$355,120	\$74,118	\$429,239
Subtotal	100	100.00%	355,120	0	355,120	74,118	429,239
Direct Bills					0		0
Total					\$355,120		\$429,239
Basis Units: Direct Allocation to Other							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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	\$143,978	\$172	\$0	\$0	\$144,150
5 341-542 DFA - Program Support	73,888	60	0	0	73,948
6 341-543 DFA - Comm Dev & Local Gov	262,711	2,495	0	0	265,206
7 341-544 DFA - Financial Control	435,116	406	0	0	435,521
8 350-608 GSD Facilities Management	0	860	0	0	860
9 350-604 GSD Purchasing	0	156	0	0	156
10 378 Personnel Board	0	261	0	0	261
11 369 Commission on Public Records	0	188	0	0	188
12 305 Attorney General CS	0	1,855	0	0	1,855
13 394 State Treasurer	0	235	0	0	235
14 950 Higher Education Department	0	7,373	0	0	7,373
15 111 Legislative Council Service	0	379	0	0	379
16 112 Legislative Finance Committee	0	276	0	0	276
17 114 Senate Chief Clerk	0	75	0	0	75
18 115 House Chief Clerk	0	72	0	0	72
19 117 Legislative Education Study Comrr	0	87	0	0	87
20 119 Legislative Building	0	271	0	0	271
23 208 NM Compilation Commission	0	141	0	0	141
24 210 Judicial Standards Commission	0	55	0	0	55
25 215 Court of Appeals	0	400	0	0	400
26 216 Supreme Court	0	402	0	0	402
27 218 Administrative Office of the Courts	0	4,617	0	0	4,617
29 231 Judicial District Court 1st	0	556	0	0	556
30 232 Judicial District Court 2nd	0	1,939	0	0	1,939
31 233 Judicial District Court 3rd	0	520	0	0	520
32 234 Judicial District Court 4th	0	173	0	0	173
33 235 Judicial District Court 5th	0	500	0	0	500
34 236 Judicial District Court 6th	0	238	0	0	238
35 237 Judicial District Court 7th	0	188	0	0	188
36 238 Judicial District Court 8th	0	225	0	0	225
37 239 Judicial District Court 9th	0	278	0	0	278
38 240 Judicial District Court 10th	0	67	0	0	67
39 241 Judicial District Court 11th	0	497	0	0	497
40 242 Judicial District Court 12th	0	248	0	0	248
41 243 Judicial District Court 13th	0	578	0	0	578
42 244 Bernalillo County Metropolitan Crt	0	1,815	0	0	1,815
43 251 Judicial District Attorney 1st	0	397	0	0	397
44 252 Judicial District Attorney 2nd	0	1,622	0	0	1,622
45 253 Judicial District Attorney 3rd	0	386	0	0	386
46 254 Judicial District Attorney 4th	0	221	0	0	221
47 255 Judicial District Attorney 5th	0	390	0	0	390

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:4 341-541 DFA - Policy & Budget

Department	DFA Secretary	Policy & Budget	Board of Finance	Other Budget	Total
48 256 Judicial District Attorney 6th	\$0	\$226	\$0	\$0	\$226
49 257 Judicial District Attorney 7th	0	176	0	0	176
50 258 Judicial District Attorney 8th	0	190	0	0	190
51 259 Judicial District Attorney 9th	0	219	0	0	219
52 260 Judicial District Attorney 10th	0	89	0	0	89
53 261 Judicial District Attorney 11th	0	310	0	0	310
54 262 Judicial District Attorney 12th	0	243	0	0	243
55 263 Judicial District Attorney 13th	0	402	0	0	402
56 264 Administrative Office of the DAs	0	187	0	0	187
57 265 Judicial District Attorney 11th Div I	0	189	0	0	189
59 308 State Auditor	0	227	0	0	227
60 333 Taxation and Revenue	0	6,019	0	0	6,019
61 337 Investment Council	0	3,566	0	0	3,566
62 340 Administrative Hearings Office	0	110	0	0	110
64 341-541 DFA Finance Board	0	0	140,785	0	140,785
66 341-544 DFA Financial Control Other	0	14,376	0	0	14,376
67 342 Public School Insurance Authority	0	27,208	0	0	27,208
68 343 Retiree Healthcare Authority	0	22,055	0	0	22,055
69 350-598 GSD Program Support	0	252	0	0	252
71 350-605 GSD Printing & Graphics	0	127	0	0	127
72 350-606 GSD Risk Management	0	30,033	0	0	30,033
73 350-609 GSD Aviation	0	47	0	0	47
74 350-609 GSD Motor Pool	0	469	0	0	469
75 350-609 GSD Surplus Property	0	58	0	0	58
76 352 Education Retirement Brd	0	2,103	0	0	2,103
77 354 Sentencing Commission	0	40	0	0	40
78 280 Public Defender	0	3,478	0	0	3,478
79 356 Governor	0	219	0	0	219
80 360 Lieutenant Governor	0	33	0	0	33
81 361 DoIT	0	5,132	0	0	5,132
82 366 Public Employees Retirement Assc	0	2,517	0	0	2,517
84 370 Secretary of State	0	739	0	0	739
86 379 Public Employees Labor Relations	0	15	0	0	15
88 404 Brd of Examiners - Architects	0	26	0	0	26
90 417 Border Authority	0	42	0	0	42
91 418 Tourism Department	0	1,216	0	0	1,216
92 419 Economic Development	0	2,061	0	0	2,061
93 420 Regulation and Licensing	0	2,089	0	0	2,089
94 430 Public Regulation Commission	0	10,267	0	0	10,267
95 440 Superintendent of Insurance	0	3,055	0	0	3,055
96 446 Brd of Medical Examiners	0	132	0	0	132

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:4 341-541 DFA - Policy & Budget

Department	DFA Secretary	Policy & Budget	Board of Finance	Other Budget	Total
97 449 Board of Nursing	\$0	\$151	\$0	\$0	\$151
98 460 NM State Fair	0	1,152	0	0	1,152
99 464 Brd of Licensure - Engineers	0	57	0	0	57
100 465 Gaming Control Brd	0	339	0	0	339
101 469 Racing Commission	0	252	0	0	252
102 479 Brd of Veterinary Medicine	0	28	0	0	28
104 491 Military Base Planning	0	15	0	0	15
105 495 Spaceport Authority	0	574	0	0	574
106 505 Dept of Cultural Affairs	0	2,721	0	0	2,721
107 508 Livestock Board	0	414	0	0	414
108 516 Dept of Game & Fish	0	2,803	0	0	2,803
109 521 Energy, Minerals & Natural Resour	0	4,564	0	0	4,564
110 522 Youth Conservation Corp	0	346	0	0	346
111 538 Intertribal Ceremonial Office	0	3	0	0	3
112 539 Commission on Public Lands	0	1,519	0	0	1,519
113 550 Office of State Engineer/ISC	0	3,850	0	0	3,850
117 603 Office of African Amer Affairs	0	48	0	0	48
118 604 Comm for Deaf & Hearing Impairec	0	407	0	0	407
119 605 MLK Commission	0	23	0	0	23
120 606 Commission for the Blind	0	898	0	0	898
121 609 Indian Affairs	0	169	0	0	169
122 624 Aging & Long Term Svcs	0	4,444	0	0	4,444
123 630 Human Services	0	450,565	0	0	450,565
124 631 Workforce Solutions	0	5,621	0	0	5,621
125 632 Workers Compensation Admin	0	792	0	0	792
127 644 Vocational Rehabilitation	0	3,340	0	0	3,340
128 645 Disability Commission	0	121	0	0	121
129 647 Developmental Disabilities Comm	0	426	0	0	426
130 662 Miners' Hospital	0	2,942	0	0	2,942
131 665 Dept of Health	0	36,359	0	0	36,359
132 667 Dept of Environment	0	7,992	0	0	7,992
133 668 Natural Resources Trustee	0	118	0	0	118
135 670 Veterans Services	0	1,492	0	0	1,492
136 690 Children, Youth & Families	0	33,957	0	0	33,957
137 705 Dept of Military Affairs	0	2,149	0	0	2,149
138 760 Parole Brd	0	31	0	0	31
139 765 Juvenile Parole Brd	0	1	0	0	1
140 770 Dept of Corrections	0	23,234	0	0	23,234
141 780 Crime Victims Reparations	0	1,895	0	0	1,895
142 790 Dept of Public Safety	0	10,083	0	0	10,083
143 795 Homeland Security & Emergency M	0	1,793	0	0	1,793

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:4 341-541 DFA - Policy & Budget

Department	DFA Secretary	Policy & Budget	Board of Finance	Other Budget	Total
144 805 Dept of Transportation	\$0	\$108,388	\$0	\$0	\$108,388
145 924 Public Education Department	0	184,930	0	0	184,930
148 940 Public School Facilities Authority	0	337	0	0	337
149 949 Education Trust Board	0	149	0	0	149
151 952 University of New Mexico	0	104,445	0	0	104,445
152 954 New Mexico State University	0	42,465	0	0	42,465
153 956 New Mexico Highlands University	0	5,043	0	0	5,043
154 958 Western New Mexico University	0	4,122	0	0	4,122
155 960 Eastern New Mexico University	0	9,785	0	0	9,785
156 962 New Mexico Inst of Mining & Techn	0	11,027	0	0	11,027
157 964 Northern New Mexico College	0	1,653	0	0	1,653
158 966 Santa Fe Community College	0	4,156	0	0	4,156
159 968 Central New Mexico Comm Colleg	0	16,124	0	0	16,124
160 970 Luna Community College	0	1,111	0	0	1,111
161 972 Mesalands Community College	0	632	0	0	632
162 974 New Mexico Junior College	0	3,315	0	0	3,315
163 976 San Juan College	0	6,546	0	0	6,546
164 977 Clovis Community College	0	2,030	0	0	2,030
165 978 New Mexico Military Institute	0	3,224	0	0	3,224
166 979 NM Sch for the Visually Impaired	0	1,352	0	0	1,352
167 980 NM Sch for the Deaf	0	1,879	0	0	1,879
169 999 Other	0	0	0	429,239	429,239
Total	\$915,693	\$1,292,019	\$140,785	\$429,239	\$2,777,735

FY 2021 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:

- 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.

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

A. Department Costs

Dept:5 341-542 DFA - Program Support

Description		Amount	General Admin	Program Support
Personnel Costs				
Salaries	S1	438,669	0	438,669
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	P	201,740	0	201,740
Subtotal - Personnel Costs		<u>640,409</u>	0	<u>640,409</u>
Services & Supplies Cost				
Professional Fees	P	48,049	0	48,049
Travel	P	270	0	270
Transportation Expense	P	0	0	0
Furn/Fixtures	P	0	0	0
Supplies	P	3,344	0	3,344
Maintenance	P	0	0	0
DOIT Services	P	12,928	0	12,928
Rental Expense	P	617	0	617
Other Operating	P	9,382	0	9,382
Capital	D	0	0	0
Subtotal - Services & Supplies		<u>74,590</u>	0	<u>74,590</u>
Department Cost Total		714,999	0	714,999
Adjustments to Cost				
Capital	D	0	0	0
Subtotal - Adjustments		<u>0</u>	0	<u>0</u>
Total Costs After Adjustments		714,999	0	714,999
General Admin Distribution			0	0
Grand Total		<u><u>\$714,999</u></u>		<u><u>\$714,999</u></u>

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

B. Incoming Costs - (Default Spread Salary%)

Dept:5 341-542 DFA - Program Support

Department	First Incoming	Second Incoming	Program Support
4 DFA Secretary	\$58,900	\$14,987	\$73,888
4 Policy & Budget	50	10	60
Subtotal - 341-541 DFA - Policy & Budget	58,950	14,998	73,948
5 Program Support	0	47,385	47,385
Subtotal - 341-542 DFA - Program Support	0	47,385	47,385
7 Accounting	0	10,241	10,241
7 Contract Review	0	470	470
7 Payroll	0	481	481
7 IT Support	0	111,988	111,988
Subtotal - 341-544 DFA - Financial Cor	0	123,180	123,180
8 Facilities Maintenance	0	2,684	2,684
Subtotal - 350-608 GSD Facilities Man	0	2,684	2,684
9 Purchasing	0	399	399
Subtotal - 350-604 GSD Purchasing	0	399	399
10 Human Resources	0	1,148	1,148
10 Adjudication	0	278	278
Subtotal - 378 Personnel Board	0	1,426	1,426
11 Admin Law	0	1,634	1,634
11 Records Mgt	0	6,294	6,294
11 Micrographics	0	340	340
Subtotal - 369 Commission on Public R	0	8,267	8,267
12 Open Government Section	0	58,529	58,529
Subtotal - 305 Attorney General CS	0	58,529	58,529
13 Banking/Cash Mgmt	0	2,571	2,571
Subtotal - 394 State Treasurer	0	2,571	2,571
Total Incoming	58,950	259,439	318,389
C. Total Allocated		\$1,033,388	\$1,033,388
			100.00%

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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	22	14.97%	\$115,829	\$0	\$115,829	\$0	\$115,829
5 341-542 DFA - Program Support	9	6.12%	47,385	0	47,385	0	47,385
6 341-543 DFA - Comm Dev & Local Gov	32	21.77%	168,479	0	168,479	71,569	240,048
7 341-544 DFA - Financial Control	53	36.05%	279,043	0	279,043	118,537	397,580
79 356 Governor	26	17.69%	136,889	0	136,889	58,150	195,039
80 360 Lieutenant Governor	5	3.40%	26,325	0	26,325	11,183	37,508
Subtotal	147	100.00%	773,949	0	773,949	259,439	1,033,388
Direct Bills					0		0
Total					\$773,949		\$1,033,388

Basis Units: FTEs Supported

STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:5 341-542 DFA - Program Support

Department	Program Support	Total
4 341-541 DFA - Policy & Budget	\$115,829	\$115,829
5 341-542 DFA - Program Support	47,385	47,385
6 341-543 DFA - Comm Dev & Local Gov	240,048	240,048
7 341-544 DFA - Financial Control	397,580	397,580
79 356 Governor	195,039	195,039
80 360 Lieutenant Governor	37,508	37,508
Total	\$1,033,388	\$1,033,388

FY 2021 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 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

A. Department Costs

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

Description	Amount	General Admin	Comm Dev/Spec Proj
Personnel Costs			
Salaries	1,046,925	0	1,046,925
<i>Salary % Split</i>		<i>.00%</i>	<i>100.00%</i>
Benefits	548,952	0	548,952
Subtotal - Personnel Costs	1,595,877	0	1,595,877
Services & Supplies Cost			
Professional Fees	3,100	0	3,100
Travel	2,211	0	2,211
Transportation	5,437	0	5,437
Furn/Fixtures	0	0	0
Bld/Structures	0	0	0
Supplies	4,212	0	4,212
Maintenance	10,260	0	10,260
Telecomm	13	0	13
DoIT	30,011	0	30,011
Rental Expense	204	0	204
Other Operating	2,402	0	2,402
Utilities	85	0	85
Deduct Direct Expense	(1,653,812)	0	(1,653,812)
Subtotal - Services & Supplies	(1,595,877)	0	(1,595,877)
Department Cost Total	0	0	0
Adjustments to Cost			
Subtotal - Adjustments	0	0	0
Total Costs After Adjustments	0	0	0
General Admin Distribution		0	0
Grand Total	\$0		\$0

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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	\$8,751	\$0	\$8,751
Subtotal - Equipment Depreciation	8,751	0	8,751
3 STB 2005 A	(860)	0	(860)
3 STB 2005 B1	(40)	0	(40)
3 STB 2006 A	(205)	0	(205)
3 STB 2007 A	(82)	0	(82)
3 STB 2008 A1	53,952	0	53,952
3 STB 2009 A	69,481	0	69,481
3 STB 2010 A	64,503	0	64,503
3 STB 2010 D	(4)	0	(4)
3 STB 2012 A	365,586	0	365,586
3 STB 2011 A1	11,310	0	11,310
3 STB 2013A	28,756	0	28,756
3 STB 2013SC	0	0	0
3 STB 2014A	133,009	0	133,009
3 STB 2015A	737,730	0	737,730
3 STB 2016A	1,382,739	0	1,382,739
3 STB 2016C	187,107	0	187,107
3 STB 2016D	76,991	0	76,991
3 STB 2016E	10,021	0	10,021
Subtotal - Interest Expense	3,119,994	0	3,119,994
4 DFA Secretary	209,423	53,288	262,711
4 Policy & Budget	2,066	429	2,495
Subtotal - 341-541 DFA - Policy & Budget	211,489	53,718	265,206
5 Program Support	168,479	71,569	240,048
Subtotal - 341-542 DFA - Program Support	168,479	71,569	240,048
7 Accounting	0	14,433	14,433
7 Contract Review	0	5,799	5,799
7 Payroll	0	1,712	1,712
7 IT Support	0	398,178	398,178
Subtotal - 341-544 DFA - Financial Cor	0	420,122	420,122
8 Facilities Maintenance	0	15,915	15,915

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

B. Incoming Costs - (Default Spread Salary%)

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

Department	First Incoming	Second Incoming	Comm Dev/Spec Proj
Subtotal - 350-608 GSD Facilities Man:	\$0	\$15,915	\$15,915
9 Purchasing	0	460	460
Subtotal - 350-604 GSD Purchasing	0	460	460
10 Human Resources	0	4,082	4,082
10 Adjudication	0	1,000	1,000
Subtotal - 378 Personnel Board	0	5,081	5,081
13 Banking/Cash Mgmt	0	3,623	3,623
Subtotal - 394 State Treasurer	0	3,623	3,623
Total Incoming	3,508,712	570,488	4,079,200
C. Total Allocated		\$4,079,200	\$4,079,200
			100.00%

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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%	\$3,508,712	\$0	\$3,508,712	\$570,488	\$4,079,200
Subtotal	100	100.00%	3,508,712	0	3,508,712	570,488	4,079,200
Direct Bills					0		0
Total					\$3,508,712		\$4,079,200
Basis Units: Direct to DFA Community Devel. Other							

STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
3/13/2020

Allocation Summary

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

Department	Comm Dev/Spec Proj	Total
65 341-543 DFA Comm Devel Other	\$4,079,200	\$4,079,200
Total	<u>\$4,079,200</u>	<u>\$4,079,200</u>

FY 2021 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.
- 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.
- 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 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

A. Department Costs

Dept:7 341-544 DFA - Financial Control

Description		Amount	General Admin	Accounting	Contract Review	Payroll	IT Support
Personnel Costs							
Salaries	S1	3,327,274	149,062	1,717,539	169,691	636,507	654,475
<i>Salary % Split</i>			<i>4.48%</i>	<i>51.62%</i>	<i>5.10%</i>	<i>19.13%</i>	<i>19.67%</i>
Benefits	P	1,492,775	66,876	770,570	76,132	285,568	293,629
Subtotal - Personnel Costs		4,820,049	215,938	2,488,109	245,823	922,075	948,104
Services & Supplies Cost							
Professional Fees	P	602,111	0	488,287	0	49,191	64,633
Travel	P	108	0	108	0	0	0
Transportation	P	100	0	0	0	100	0
Furn/Fixtures	P	204	0	204	0	0	0
Supplies	P	9,200	412	4,749	469	1,760	1,810
Maintenance	P	124,474	0	0	0	0	124,474
Telecomm	P	1,440	0	0	0	0	1,440
DOIT Services	P	127,076	0	84,792	0	0	42,284
Rental Expense	P	75,163	0	9,965	0	0	65,198
Other Operating	P	78,680	3,525	40,614	4,013	15,051	15,477
Capital	D	0	0	0	0	0	0
Subtotal - Services & Supplies		1,018,556	3,937	628,719	4,482	66,102	315,316
Department Cost Total		5,838,605	219,875	3,116,828	250,305	988,177	1,263,420
Adjustments to Cost							
Capital	D	0	0	0	0	0	0
Subtotal - Adjustments		0	0	0	0	0	0
Total Costs After Adjustments		5,838,605	219,875	3,116,828	250,305	988,177	1,263,420
General Admin Distribution			(219,875)	118,823	11,740	44,035	45,278
Grand Total		\$5,838,605		\$3,235,651	\$262,045	\$1,032,212	\$1,308,698

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

B. Incoming Costs - (Default Spread Salary%)

Dept:7 341-544 DFA - Financial Control

Department	First Incoming	Second Incoming	Accounting	Contract Review	Payroll	IT Support
1 Casita At Don Gaspar	\$10,628	\$0	\$5,744	\$567	\$2,129	\$2,189
Subtotal - Building Depreciation	10,628	0	5,744	567	2,129	2,189
2 DFA Depreciation	17,846	0	9,644	953	3,574	3,675
Subtotal - Equipment Depreciation	17,846	0	9,644	953	3,574	3,675
4 DFA Secretary	346,857	88,259	235,141	23,232	87,141	89,601
4 Policy & Budget	336	70	219	22	81	84
Subtotal - 341-541 DFA - Policy & Budg	347,193	88,328	235,360	23,253	87,223	89,685
5 Program Support	279,043	118,537	214,856	21,228	79,624	81,872
Subtotal - 341-542 DFA - Program Sup	279,043	118,537	214,856	21,228	79,624	81,872
7 Accounting	0	247,529	133,767	13,216	49,573	50,973
7 Contract Review	0	2,037	1,101	109	408	420
7 Payroll	0	2,835	1,532	151	568	584
7 IT Support	0	659,482	356,391	35,211	132,076	135,804
Subtotal - 341-544 DFA - Financial Cor	0	911,884	492,791	48,687	182,625	187,780
8 Facilities Maintenance	0	20,858	11,272	1,114	4,177	4,295
Subtotal - 350-608 GSD Facilities Man:	0	20,858	11,272	1,114	4,177	4,295
9 Purchasing	0	1,542	833	82	309	318
Subtotal - 350-604 GSD Purchasing	0	1,542	833	82	309	318
10 Human Resources	0	6,760	3,653	361	1,354	1,392
10 Adjudication	0	1,670	903	89	335	344
Subtotal - 378 Personnel Board	0	8,431	4,556	450	1,688	1,736
13 Banking/Cash Mgmt	0	223,889	120,992	11,954	44,839	46,104
Subtotal - 394 State Treasurer	0	223,889	120,992	11,954	44,839	46,104
Total Incoming	654,710	1,373,469	1,096,049	108,288	406,188	417,654
C. Total Allocated		\$7,866,784	\$4,331,700	\$370,333	\$1,438,399	\$1,726,352
			55.06%	4.71%	18.28%	21.94%

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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%	\$21,042	\$0	\$21,042	\$0	\$21,042
5 341-542 DFA - Program Support	19,863	0.29%	10,241	0	10,241	0	10,241
6 341-543 DFA - Comm Dev & Local Gov	27,994	0.40%	14,433	0	14,433	0	14,433
7 341-544 DFA - Financial Control	480,094	6.90%	247,529	0	247,529	0	247,529
8 350-608 GSD Facilities Management	149,404	2.15%	77,030	0	77,030	17,346	94,376
9 350-604 GSD Purchasing	18,188	0.26%	9,377	0	9,377	2,112	11,489
10 378 Personnel Board	8,855	0.13%	4,566	0	4,566	1,028	5,594
11 369 Commission on Public Records	8,240	0.12%	4,248	0	4,248	957	5,205
12 305 Attorney General CS	31,395	0.45%	16,187	0	16,187	3,645	19,832
13 394 State Treasurer	44,112	0.63%	22,743	0	22,743	5,121	27,865
14 950 Higher Education Department	36,030	0.52%	18,577	0	18,577	4,183	22,760
15 111 Legislative Council Service	13,039	0.19%	6,723	0	6,723	1,514	8,237
16 112 Legislative Finance Committee	4,592	0.07%	2,368	0	2,368	533	2,901
17 114 Senate Chief Clerk	1,871	0.03%	965	0	965	217	1,182
18 115 House Chief Clerk	2,141	0.03%	1,104	0	1,104	249	1,352
19 117 Legislative Education Study Comrr	2,359	0.03%	1,216	0	1,216	274	1,490
20 119 Legislative Building	9,116	0.13%	4,700	0	4,700	1,058	5,758
21 131 Legislature	19,080	0.27%	9,837	0	9,837	2,215	12,053
22 205 Supreme Court Law Library	4,116	0.06%	2,122	0	2,122	478	2,600
23 208 NM Compilation Commission	12,543	0.18%	6,467	0	6,467	1,456	7,923
24 210 Judicial Standards Commission	3,888	0.06%	2,005	0	2,005	451	2,456
25 215 Court of Appeals	8,401	0.12%	4,331	0	4,331	975	5,307
26 216 Supreme Court	4,417	0.06%	2,277	0	2,277	513	2,790
27 218 Administrative Office of the Courts	252,833	3.63%	130,357	0	130,357	29,354	159,710
28 219 Supreme Crt Building Commission	5,445	0.08%	2,807	0	2,807	632	3,440
29 231 Judicial District Court 1st	10,409	0.15%	5,367	0	5,367	1,208	6,575
30 232 Judicial District Court 2nd	21,510	0.31%	11,090	0	11,090	2,497	13,588
31 233 Judicial District Court 3rd	12,981	0.19%	6,693	0	6,693	1,507	8,200
32 234 Judicial District Court 4th	8,157	0.12%	4,206	0	4,206	947	5,153
33 235 Judicial District Court 5th	11,206	0.16%	5,778	0	5,778	1,301	7,079
34 236 Judicial District Court 6th	9,594	0.14%	4,947	0	4,947	1,114	6,060
35 237 Judicial District Court 7th	7,396	0.11%	3,813	0	3,813	859	4,672
36 238 Judicial District Court 8th	16,445	0.24%	8,479	0	8,479	1,909	10,388
37 239 Judicial District Court 9th	16,183	0.23%	8,344	0	8,344	1,879	10,223
38 240 Judicial District Court 10th	2,601	0.04%	1,341	0	1,341	302	1,643
39 241 Judicial District Court 11th	10,940	0.16%	5,640	0	5,640	1,270	6,911
40 242 Judicial District Court 12th	8,380	0.12%	4,321	0	4,321	973	5,294
41 243 Judicial District Court 13th	13,142	0.19%	6,776	0	6,776	1,526	8,302
42 244 Bernalillo County Metropolitan Crt	30,990	0.45%	15,978	0	15,978	3,598	19,576
43 251 Judicial District Attorney 1st	6,699	0.10%	3,454	0	3,454	778	4,232
44 252 Judicial District Attorney 2nd	8,198	0.12%	4,227	0	4,227	952	5,179

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Accounting Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
45 253 Judicial District Attorney 3rd	5,903	0.08%	\$3,043	\$0	\$3,043	\$685	\$3,729
46 254 Judicial District Attorney 4th	3,161	0.05%	1,630	0	1,630	367	1,997
47 255 Judicial District Attorney 5th	4,917	0.07%	2,535	0	2,535	571	3,106
48 256 Judicial District Attorney 6th	12,665	0.18%	6,530	0	6,530	1,470	8,000
49 257 Judicial District Attorney 7th	6,284	0.09%	3,240	0	3,240	730	3,969
50 258 Judicial District Attorney 8th	4,915	0.07%	2,534	0	2,534	571	3,105
51 259 Judicial District Attorney 9th	18,917	0.27%	9,753	0	9,753	2,196	11,950
52 260 Judicial District Attorney 10th	5,447	0.08%	2,808	0	2,808	632	3,441
53 261 Judicial District Attorney 11th	4,383	0.06%	2,260	0	2,260	509	2,769
54 262 Judicial District Attorney 12th	6,730	0.10%	3,470	0	3,470	781	4,251
55 263 Judicial District Attorney 13th	7,456	0.11%	3,844	0	3,844	866	4,710
56 264 Administrative Office of the DAs	14,345	0.21%	7,396	0	7,396	1,665	9,061
57 265 Judicial District Attorney 11th Div I	10,759	0.15%	5,547	0	5,547	1,249	6,796
59 308 State Auditor	4,331	0.06%	2,233	0	2,233	503	2,736
60 333 Taxation and Revenue	845,171	12.14%	435,757	0	435,757	98,123	533,880
61 337 Investment Council	26,446	0.38%	13,635	0	13,635	3,070	16,705
67 342 Public School Insurance Authority	6,281	0.09%	3,238	0	3,238	729	3,968
68 343 Retiree Healthcare Authority	31,409	0.45%	16,194	0	16,194	3,647	19,841
69 350-598 GSD Program Support	5,937	0.09%	3,061	0	3,061	689	3,750
71 350-605 GSD Printing & Graphics	3,245	0.05%	1,673	0	1,673	377	2,050
72 350-606 GSD Risk Management	720,269	10.35%	371,360	0	371,360	83,622	454,982
73 350-609 GSD Aviation	2,694	0.04%	1,389	0	1,389	313	1,702
74 350-609 GSD Motor Pool	18,873	0.27%	9,731	0	9,731	2,191	11,922
75 350-609 GSD Surplus Property	1,164	0.02%	600	0	600	135	735
76 352 Education Retirement Brd	45,845	0.66%	23,637	0	23,637	5,323	28,960
77 354 Sentencing Commission	1,333	0.02%	687	0	687	155	842
78 280 Public Defender	49,131	0.71%	25,331	0	25,331	5,704	31,035
79 356 Governor	4,005	0.06%	2,065	0	2,065	465	2,530
80 360 Lieutenant Governor	2,619	0.04%	1,350	0	1,350	304	1,654
81 361 DoIT	66,979	0.96%	34,533	0	34,533	7,776	42,309
82 366 Public Employees Retirement Assc	86,366	1.24%	44,529	0	44,529	10,027	54,556
84 370 Secretary of State	15,669	0.23%	8,079	0	8,079	1,819	9,898
86 379 Public Employees Labor Relations	613	0.01%	316	0	316	71	387
88 404 Brd of Examiners - Architects	2,171	0.03%	1,119	0	1,119	252	1,371
89 416 Sports Authority	130	0.00%	67	0	67	15	82
90 417 Border Authority	2,320	0.03%	1,196	0	1,196	269	1,466
91 418 Tourism Department	35,195	0.51%	18,146	0	18,146	4,086	22,232
92 419 Economic Development	11,830	0.17%	6,099	0	6,099	1,373	7,473
93 420 Regulation and Licensing	56,660	0.81%	29,213	0	29,213	6,578	35,791
94 430 Public Regulation Commission	54,109	0.78%	27,898	0	27,898	6,282	34,180
96 446 Brd of Medical Examiners	5,190	0.07%	2,676	0	2,676	603	3,278

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Accounting Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
97 449 Board of Nursing	6,151	0.09%	\$3,171	\$0	\$3,171	\$714	\$3,885
98 460 NM State Fair	126	0.00%	65	0	65	15	80
99 464 Brd of Licensure - Engineers	6,047	0.09%	3,118	0	3,118	702	3,820
100 465 Gaming Control Brd	8,189	0.12%	4,222	0	4,222	951	5,173
101 469 Racing Commission	6,519	0.09%	3,361	0	3,361	757	4,118
102 479 Brd of Veterinary Medicine	1,497	0.02%	772	0	772	174	946
104 491 Military Base Planning	1,170	0.02%	603	0	603	136	739
105 495 Spaceport Authority	4,049	0.06%	2,088	0	2,088	470	2,558
106 505 Dept of Cultural Affairs	84,655	1.22%	43,647	0	43,647	9,828	53,475
107 508 Livestock Board	23,398	0.34%	12,064	0	12,064	2,716	14,780
108 516 Dept of Game & Fish	95,413	1.37%	49,193	0	49,193	11,077	60,271
109 521 Energy, Minerals & Natural Resour	131,330	1.89%	67,712	0	67,712	15,247	82,959
110 522 Youth Conservation Corp	3,780	0.05%	1,949	0	1,949	439	2,388
111 538 Intertribal Ceremonial Office	390	0.01%	201	0	201	45	246
112 539 Commission on Public Lands	41,195	0.59%	21,240	0	21,240	4,783	26,022
113 550 Office of State Engineer/ISC	39,204	0.56%	20,213	0	20,213	4,552	24,765
115 569 Organic Commodity Commission	1,838	0.03%	948	0	948	213	1,161
116 601 Commission on Women	6,286	0.09%	3,241	0	3,241	730	3,971
117 603 Office of African Amer Affairs	2,336	0.03%	1,204	0	1,204	271	1,476
118 604 Comm for Deaf & Hearing Impairec	5,961	0.09%	3,073	0	3,073	692	3,765
119 605 MLK Commission	1,553	0.02%	801	0	801	180	981
120 606 Commission for the Blind	46,057	0.66%	23,746	0	23,746	5,347	29,093
121 609 Indian Affairs	9,232	0.13%	4,760	0	4,760	1,072	5,832
122 624 Aging & Long Term Svcs	46,715	0.67%	24,086	0	24,086	5,424	29,509
123 630 Human Services	598,334	8.59%	308,492	0	308,492	69,466	377,957
124 631 Workforce Solutions	242,717	3.49%	125,141	0	125,141	28,179	153,320
125 632 Workers Compensation Admin	19,359	0.28%	9,981	0	9,981	2,248	12,229
126 635 Workforce Trng & Development	682	0.01%	352	0	352	79	431
127 644 Vocational Rehabilitation	196,230	2.82%	101,173	0	101,173	22,782	123,955
128 645 Disability Commission	3,272	0.05%	1,687	0	1,687	380	2,067
129 647 Developmental Disabilities Comm	12,050	0.17%	6,213	0	6,213	1,399	7,612
130 662 Miners' Hospital	41,168	0.59%	21,226	0	21,226	4,780	26,005
131 665 Dept of Health	472,702	6.79%	243,718	0	243,718	54,880	298,598
132 667 Dept of Environment	88,012	1.26%	45,378	0	45,378	10,218	55,596
133 668 Natural Resources Trustee	4,137	0.06%	2,133	0	2,133	480	2,613
134 669 Health Policy Commission	775	0.01%	400	0	400	90	490
135 670 Veterans Services	16,355	0.23%	8,432	0	8,432	1,899	10,331
136 690 Children, Youth & Families	272,447	3.91%	140,469	0	140,469	31,631	172,100
137 705 Dept of Military Affairs	32,288	0.46%	16,647	0	16,647	3,749	20,396
138 760 Parole Brd	3,342	0.05%	1,723	0	1,723	388	2,111
139 765 Juvenile Parole Brd	612	0.01%	316	0	316	71	387

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Accounting Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
140 770 Dept of Corrections	161,901	2.33%	\$83,474	\$0	\$83,474	\$18,796	\$102,270
141 780 Crime Victims Reparations	18,886	0.27%	9,737	0	9,737	2,193	11,930
142 790 Dept of Public Safety	149,082	2.14%	76,864	0	76,864	17,308	94,173
143 795 Homeland Security & Emergency M	22,134	0.32%	11,412	0	11,412	2,570	13,982
144 805 Dept of Transportation	263,471	3.78%	135,842	0	135,842	30,589	166,430
145 924 Public Education Department	139,583	2.00%	71,967	0	71,967	16,205	88,172
148 940 Public School Facilities Authority	13,773	0.20%	7,101	0	7,101	1,599	8,700
Subtotal	6,961,929	100.00%	3,589,463	0	3,589,463	742,237	4,331,700
Direct Bills					0		0
Total					\$3,589,463		\$4,331,700

Basis Units: Accounting Transactions

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Contract Review 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	4	0.21%	\$627	\$0	\$627	\$0	\$627
5 341-542 DFA - Program Support	3	0.16%	470	0	470	0	470
6 341-543 DFA - Comm Dev & Local Gov	37	1.95%	5,799	0	5,799	0	5,799
7 341-544 DFA - Financial Control	13	0.69%	2,037	0	2,037	0	2,037
10 378 Personnel Board	7	0.37%	1,097	0	1,097	279	1,376
11 369 Commission on Public Records	3	0.16%	470	0	470	120	590
12 305 Attorney General CS	20	1.06%	3,135	0	3,135	798	3,933
13 394 State Treasurer	6	0.32%	940	0	940	239	1,180
14 950 Higher Education Department	6	0.32%	940	0	940	239	1,180
59 308 State Auditor	2	0.11%	313	0	313	80	393
60 333 Taxation and Revenue	24	1.27%	3,761	0	3,761	958	4,719
61 337 Investment Council	2	0.11%	313	0	313	80	393
62 340 Administrative Hearings Office	2	0.11%	313	0	313	80	393
68 343 Retiree Healthcare Authority	13	0.69%	2,037	0	2,037	519	2,556
69 350-598 GSD Program Support	100	5.28%	15,673	0	15,673	3,990	19,663
76 352 Education Retirement Brd	32	1.69%	5,015	0	5,015	1,277	6,292
77 354 Sentencing Commission	1	0.05%	157	0	157	40	197
79 356 Governor	3	0.16%	470	0	470	120	590
80 360 Lieutenant Governor	2	0.11%	313	0	313	80	393
81 361 DoIT	37	1.95%	5,799	0	5,799	1,476	7,275
82 366 Public Employees Retirement Assc	33	1.74%	5,172	0	5,172	1,317	6,489
84 370 Secretary of State	11	0.58%	1,724	0	1,724	439	2,163
86 379 Public Employees Labor Relations	2	0.11%	313	0	313	80	393
88 404 Brd of Examiners - Architects	2	0.11%	313	0	313	80	393
90 417 Border Authority	3	0.16%	470	0	470	120	590
91 418 Tourism Department	13	0.69%	2,037	0	2,037	519	2,556
92 419 Economic Development	46	2.43%	7,210	0	7,210	1,835	9,045
93 420 Regulation and Licensing	21	1.11%	3,291	0	3,291	838	4,129
94 430 Public Regulation Commission	7	0.37%	1,097	0	1,097	279	1,376
95 440 Superintendent of Insurance	31	1.64%	4,859	0	4,859	1,237	6,095
96 446 Brd of Medical Examiners	19	1.00%	2,978	0	2,978	758	3,736
97 449 Board of Nursing	2	0.11%	313	0	313	80	393
98 460 NM State Fair	3	0.16%	470	0	470	120	590
99 464 Brd of Licensure - Engineers	2	0.11%	313	0	313	80	393
100 465 Gaming Control Brd	2	0.11%	313	0	313	80	393
101 469 Racing Commission	21	1.11%	3,291	0	3,291	838	4,129
102 479 Brd of Veterinary Medicine	3	0.16%	470	0	470	120	590
104 491 Military Base Planning	3	0.16%	470	0	470	120	590
105 495 Spaceport Authority	17	0.90%	2,664	0	2,664	678	3,343
106 505 Dept of Cultural Affairs	24	1.27%	3,761	0	3,761	958	4,719
107 508 Livestock Board	2	0.11%	313	0	313	80	393

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

Contract Review Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
108 516 Dept of Game & Fish	53	2.80%	\$8,307	\$0	\$8,307	\$2,115	\$10,421
109 521 Energy, Minerals & Natural Resour	39	2.06%	6,112	0	6,112	1,556	7,668
111 538 Intertribal Ceremonial Office	1	0.05%	157	0	157	40	197
112 539 Commission on Public Lands	25	1.32%	3,918	0	3,918	997	4,916
113 550 Office of State Engineer/ISC	63	3.32%	9,874	0	9,874	2,514	12,387
117 603 Office of African Amer Affairs	1	0.05%	157	0	157	40	197
118 604 Comm for Deaf & Hearing Impairec	2	0.11%	313	0	313	80	393
119 605 MLK Commission	2	0.11%	313	0	313	80	393
120 606 Commission for the Blind	3	0.16%	470	0	470	120	590
121 609 Indian Affairs	7	0.37%	1,097	0	1,097	279	1,376
122 624 Aging & Long Term Svcs	17	0.90%	2,664	0	2,664	678	3,343
123 630 Human Services	65	3.43%	10,187	0	10,187	2,593	12,781
124 631 Workforce Solutions	16	0.84%	2,508	0	2,508	638	3,146
125 632 Workers Compensation Admin	7	0.37%	1,097	0	1,097	279	1,376
127 644 Vocational Rehabilitation	26	1.37%	4,075	0	4,075	1,037	5,112
128 645 Disability Commission	1	0.05%	157	0	157	40	197
129 647 Developmental Disabilities Comm	134	7.07%	21,002	0	21,002	5,346	26,348
130 662 Miners' Hospital	20	1.06%	3,135	0	3,135	798	3,933
131 665 Dept of Health	356	18.79%	55,795	0	55,795	14,204	69,999
132 667 Dept of Environment	33	1.74%	5,172	0	5,172	1,317	6,489
133 668 Natural Resources Trustee	1	0.05%	157	0	157	40	197
135 670 Veterans Services	10	0.53%	1,567	0	1,567	399	1,966
136 690 Children, Youth & Families	183	9.66%	28,681	0	28,681	7,301	35,983
137 705 Dept of Military Affairs	11	0.58%	1,724	0	1,724	439	2,163
138 760 Parole Brd	1	0.05%	157	0	157	40	197
139 765 Juvenile Parole Brd	2	0.11%	313	0	313	80	393
140 770 Dept of Corrections	53	2.80%	8,307	0	8,307	2,115	10,421
141 780 Crime Victims Reparations	12	0.63%	1,881	0	1,881	479	2,360
142 790 Dept of Public Safety	45	2.37%	7,053	0	7,053	1,795	8,848
143 795 Homeland Security & Emergency M	6	0.32%	940	0	940	239	1,180
145 924 Public Education Department	81	4.27%	12,695	0	12,695	3,232	15,927
148 940 Public School Facilities Authority	6	0.32%	940	0	940	239	1,180
149 949 Education Trust Board	29	1.53%	4,545	0	4,545	1,157	5,702

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Contract Review Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	1,895	100.00%	297,001	0	297,001	73,332	370,333
Direct Bills					0		0
Total					\$297,001		\$370,333
Basis Units: Contracts and Amendments							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

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	22.00	0.10%	\$1,177	\$0	\$1,177	\$0	\$1,177
5 341-542 DFA - Program Support	9.00	0.04%	481	0	481	0	481
6 341-543 DFA - Comm Dev & Local Gov	32.00	0.15%	1,712	0	1,712	0	1,712
7 341-544 DFA - Financial Control	53.00	0.24%	2,835	0	2,835	0	2,835
8 350-608 GSD Facilities Management	112.00	0.51%	5,991	0	5,991	1,424	7,415
9 350-604 GSD Purchasing	21.00	0.10%	1,123	0	1,123	267	1,390
10 378 Personnel Board	34.00	0.16%	1,819	0	1,819	432	2,251
11 369 Commission on Public Records	29.00	0.13%	1,551	0	1,551	369	1,920
12 305 Attorney General CS	195.00	0.90%	10,430	0	10,430	2,479	12,910
13 394 State Treasurer	27.00	0.12%	1,444	0	1,444	343	1,788
14 950 Higher Education Department	42.00	0.19%	2,247	0	2,247	534	2,781
15 111 Legislative Council Service	47.00	0.22%	2,514	0	2,514	598	3,112
16 112 Legislative Finance Committee	39.00	0.18%	2,086	0	2,086	496	2,582
17 114 Senate Chief Clerk	8.00	0.04%	428	0	428	102	530
18 115 House Chief Clerk	9.00	0.04%	481	0	481	114	596
19 117 Legislative Education Study Comrr	10.00	0.05%	535	0	535	127	662
20 119 Legislative Building	50.00	0.23%	2,674	0	2,674	636	3,310
23 208 NM Compilation Commission	4.00	0.02%	214	0	214	51	265
24 210 Judicial Standards Commission	5.00	0.02%	267	0	267	64	331
25 215 Court of Appeals	54.00	0.25%	2,888	0	2,888	687	3,575
26 216 Supreme Court	48.25	0.22%	2,581	0	2,581	614	3,194
27 218 Administrative Office of the Courts	418.25	1.92%	22,372	0	22,372	5,318	27,690
29 231 Judicial District Court 1st	94.00	0.43%	5,028	0	5,028	1,195	6,223
30 232 Judicial District Court 2nd	330.50	1.52%	17,678	0	17,678	4,202	21,881
31 233 Judicial District Court 3rd	85.50	0.39%	4,573	0	4,573	1,087	5,660
32 234 Judicial District Court 4th	30.50	0.14%	1,631	0	1,631	388	2,019
33 235 Judicial District Court 5th	80.00	0.37%	4,279	0	4,279	1,017	5,296
34 236 Judicial District Court 6th	36.00	0.17%	1,926	0	1,926	458	2,383
35 237 Judicial District Court 7th	29.00	0.13%	1,551	0	1,551	369	1,920
36 238 Judicial District Court 8th	33.00	0.15%	1,765	0	1,765	420	2,185
37 239 Judicial District Court 9th	48.50	0.22%	2,594	0	2,594	617	3,211
38 240 Judicial District Court 10th	9.50	0.04%	508	0	508	121	629
39 241 Judicial District Court 11th	78.00	0.36%	4,172	0	4,172	992	5,164
40 242 Judicial District Court 12th	44.50	0.20%	2,380	0	2,380	566	2,946
41 243 Judicial District Court 13th	89.00	0.41%	4,761	0	4,761	1,132	5,892
42 244 Bernalillo County Metropolitan Crt	296.50	1.36%	15,860	0	15,860	3,770	19,630
43 251 Judicial District Attorney 1st	82.00	0.38%	4,386	0	4,386	1,043	5,429
44 252 Judicial District Attorney 2nd	299.75	1.38%	16,033	0	16,033	3,811	19,845
45 253 Judicial District Attorney 3rd	67.00	0.31%	3,584	0	3,584	852	4,436
46 254 Judicial District Attorney 4th	34.00	0.16%	1,819	0	1,819	432	2,251
47 255 Judicial District Attorney 5th	73.00	0.34%	3,905	0	3,905	928	4,833

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
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Payroll Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
48 256 Judicial District Attorney 6th	38.00	0.17%	\$2,033	\$0	\$2,033	\$483	\$2,516
49 257 Judicial District Attorney 7th	32.00	0.15%	1,712	0	1,712	407	2,119
50 258 Judicial District Attorney 8th	33.00	0.15%	1,765	0	1,765	420	2,185
51 259 Judicial District Attorney 9th	36.00	0.17%	1,926	0	1,926	458	2,383
52 260 Judicial District Attorney 10th	12.00	0.06%	642	0	642	153	794
53 261 Judicial District Attorney 11th	60.00	0.28%	3,209	0	3,209	763	3,972
54 262 Judicial District Attorney 12th	46.00	0.21%	2,460	0	2,460	585	3,045
55 263 Judicial District Attorney 13th	69.00	0.32%	3,691	0	3,691	877	4,568
56 264 Administrative Office of the DAs	13.00	0.06%	695	0	695	165	861
57 265 Judicial District Attorney 11th Div I	37.00	0.17%	1,979	0	1,979	470	2,450
59 308 State Auditor	24.00	0.11%	1,284	0	1,284	305	1,589
60 333 Taxation and Revenue	780.89	3.59%	41,769	0	41,769	9,929	51,698
61 337 Investment Council	23.00	0.11%	1,230	0	1,230	292	1,523
62 340 Administrative Hearings Office	16.00	0.07%	856	0	856	203	1,059
67 342 Public School Insurance Authority	8.00	0.04%	428	0	428	102	530
68 343 Retiree Healthcare Authority	22.00	0.10%	1,177	0	1,177	280	1,456
69 350-598 GSD Program Support	32.00	0.15%	1,712	0	1,712	407	2,119
71 350-605 GSD Printing & Graphics	6.00	0.03%	321	0	321	76	397
72 350-606 GSD Risk Management	42.00	0.19%	2,247	0	2,247	534	2,781
73 350-609 GSD Aviation	3.00	0.01%	160	0	160	38	199
74 350-609 GSD Motor Pool	20.00	0.09%	1,070	0	1,070	254	1,324
75 350-609 GSD Surplus Property	7.00	0.03%	374	0	374	89	463
76 352 Education Retirement Brd	67.00	0.31%	3,584	0	3,584	852	4,436
78 280 Public Defender	394.00	1.81%	21,075	0	21,075	5,010	26,084
79 356 Governor	26.00	0.12%	1,391	0	1,391	331	1,721
80 360 Lieutenant Governor	5.00	0.02%	267	0	267	64	331
81 361 DoIT	126.00	0.58%	6,740	0	6,740	1,602	8,342
82 366 Public Employees Retirement Assc	77.00	0.35%	4,119	0	4,119	979	5,098
84 370 Secretary of State	46.00	0.21%	2,460	0	2,460	585	3,045
86 379 Public Employees Labor Relations	2.00	0.01%	107	0	107	25	132
88 404 Brd of Examiners - Architects	3.00	0.01%	160	0	160	38	199
90 417 Border Authority	3.00	0.01%	160	0	160	38	199
91 418 Tourism Department	46.00	0.21%	2,460	0	2,460	585	3,045
92 419 Economic Development	43.00	0.20%	2,300	0	2,300	547	2,847
93 420 Regulation and Licensing	258.40	1.19%	13,822	0	13,822	3,286	17,107
94 430 Public Regulation Commission	124.00	0.57%	6,633	0	6,633	1,577	8,209
95 440 Superintendent of Insurance	80.00	0.37%	4,279	0	4,279	1,017	5,296
96 446 Brd of Medical Examiners	16.00	0.07%	856	0	856	203	1,059
97 449 Board of Nursing	22.50	0.10%	1,204	0	1,204	286	1,490
98 460 NM State Fair	31.00	0.14%	1,658	0	1,658	394	2,052
99 464 Brd of Licensure - Engineers	6.00	0.03%	321	0	321	76	397

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

Payroll Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
100 465 Gaming Control Brd	44.00	0.20%	\$2,354	\$0	\$2,354	\$559	\$2,913
101 469 Racing Commission	14.90	0.07%	797	0	797	189	986
102 479 Brd of Veterinary Medicine	3.00	0.01%	160	0	160	38	199
104 491 Military Base Planning	1.00	0.00%	53	0	53	13	66
105 495 Spaceport Authority	22.00	0.10%	1,177	0	1,177	280	1,456
106 505 Dept of Cultural Affairs	425.75	1.96%	22,773	0	22,773	5,413	28,186
107 508 Livestock Board	64.00	0.29%	3,423	0	3,423	814	4,237
108 516 Dept of Game & Fish	278.00	1.28%	14,870	0	14,870	3,535	18,405
109 521 Energy, Minerals & Natural Resour	752.01	3.46%	40,224	0	40,224	9,562	49,786
110 522 Youth Conservation Corp	2.00	0.01%	107	0	107	25	132
112 539 Commission on Public Lands	147.00	0.68%	7,863	0	7,863	1,869	9,732
113 550 Office of State Engineer/ISC	263.00	1.21%	14,068	0	14,068	3,344	17,412
117 603 Office of African Amer Affairs	6.00	0.03%	321	0	321	76	397
118 604 Comm for Deaf & Hearing Impairec	12.00	0.06%	642	0	642	153	794
119 605 MLK Commission	2.00	0.01%	107	0	107	25	132
120 606 Commission for the Blind	82.50	0.38%	4,413	0	4,413	1,049	5,462
121 609 Indian Affairs	12.00	0.06%	642	0	642	153	794
122 624 Aging & Long Term Svcs	233.50	1.07%	12,490	0	12,490	2,969	15,459
123 630 Human Services	1,709.50	7.86%	91,440	0	91,440	21,737	113,176
124 631 Workforce Solutions	406.50	1.87%	21,743	0	21,743	5,169	26,912
125 632 Workers Compensation Admin	111.00	0.51%	5,937	0	5,937	1,411	7,349
127 644 Vocational Rehabilitation	214.00	0.98%	11,447	0	11,447	2,721	14,168
128 645 Disability Commission	13.00	0.06%	695	0	695	165	861
129 647 Developmental Disabilities Comm	18.00	0.08%	963	0	963	229	1,192
130 662 Miners' Hospital	223.00	1.03%	11,928	0	11,928	2,835	14,764
131 665 Dept of Health	2,785.00	12.81%	148,967	0	148,967	35,412	184,379
132 667 Dept of Environment	526.00	2.42%	28,135	0	28,135	6,688	34,823
133 668 Natural Resources Trustee	2.75	0.01%	147	0	147	35	182
135 670 Veterans Services	197.00	0.91%	10,537	0	10,537	2,505	13,042
136 690 Children, Youth & Families	1,913.50	8.80%	102,351	0	102,351	24,331	126,682
137 705 Dept of Military Affairs	125.00	0.57%	6,686	0	6,686	1,589	8,276
138 760 Parole Brd	3.00	0.01%	160	0	160	38	199
140 770 Dept of Corrections	1,835.00	8.44%	98,153	0	98,153	23,332	121,485
141 780 Crime Victims Reparations	21.00	0.10%	1,123	0	1,123	267	1,390
142 790 Dept of Public Safety	1,048.00	4.82%	56,057	0	56,057	13,326	69,382
143 795 Homeland Security & Emergency M	61.00	0.28%	3,263	0	3,263	776	4,038
144 805 Dept of Transportation	2,071.50	9.52%	110,803	0	110,803	26,340	137,142
145 924 Public Education Department	212.00	0.97%	11,340	0	11,340	2,696	14,035
148 940 Public School Facilities Authority	42.00	0.19%	2,247	0	2,247	534	2,781
149 949 Education Trust Board	2.00	0.01%	107	0	107	25	132

**STATE OF NEW MEXICO
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ACTUAL 2019
3/13/2020

Payroll Allocations

Dept:7 341-544 DFA - Financial Control

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	21,748.95	100.00%	1,163,332	0	1,163,332	275,067	1,438,399
Direct Bills					0		0
Total					\$1,163,332		\$1,438,399
Basis Units: Total FTEs							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

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	22.00	18.96%	\$273,747	\$0	\$273,747	\$0	\$273,747
5 341-542 DFA - Program Support	9.00	7.76%	111,988	0	111,988	0	111,988
6 341-543 DFA - Comm Dev & Local Gov	32.00	27.58%	398,178	0	398,178	0	398,178
7 341-544 DFA - Financial Control	53.00	45.69%	659,482	0	659,482	0	659,482
169 999 Other	0.01	0.01%	124	0	124	282,832	282,957
Subtotal	116.01	100.00%	1,443,519	0	1,443,519	282,832	1,726,352
Direct Bills					0		0
Total					\$1,443,519		\$1,726,352

Basis Units: FTEs Supported

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

Allocation Summary

Dept:7 341-544 DFA - Financial Control

Department	Accounting	Contract Review	Payroll	IT Support	Total
4 341-541 DFA - Policy & Budget	\$21,042	\$627	\$1,177	\$273,747	\$296,593
5 341-542 DFA - Program Support	10,241	470	481	111,988	123,180
6 341-543 DFA - Comm Dev & Local Gov	14,433	5,799	1,712	398,178	420,122
7 341-544 DFA - Financial Control	247,529	2,037	2,835	659,482	911,884
8 350-608 GSD Facilities Management	94,376	0	7,415	0	101,791
9 350-604 GSD Purchasing	11,489	0	1,390	0	12,879
10 378 Personnel Board	5,594	1,376	2,251	0	9,221
11 369 Commission on Public Records	5,205	590	1,920	0	7,715
12 305 Attorney General CS	19,832	3,933	12,910	0	36,674
13 394 State Treasurer	27,865	1,180	1,788	0	30,832
14 950 Higher Education Department	22,760	1,180	2,781	0	26,720
15 111 Legislative Council Service	8,237	0	3,112	0	11,348
16 112 Legislative Finance Committee	2,901	0	2,582	0	5,483
17 114 Senate Chief Clerk	1,182	0	530	0	1,712
18 115 House Chief Clerk	1,352	0	596	0	1,948
19 117 Legislative Education Study Comrr	1,490	0	662	0	2,152
20 119 Legislative Building	5,758	0	3,310	0	9,069
21 131 Legislature	12,053	0	0	0	12,053
22 205 Supreme Court Law Library	2,600	0	0	0	2,600
23 208 NM Compilation Commission	7,923	0	265	0	8,188
24 210 Judicial Standards Commission	2,456	0	331	0	2,787
25 215 Court of Appeals	5,307	0	3,575	0	8,882
26 216 Supreme Court	2,790	0	3,194	0	5,985
27 218 Administrative Office of the Courts	159,710	0	27,690	0	187,400
28 219 Supreme Crt Building Commission	3,440	0	0	0	3,440
29 231 Judicial District Court 1st	6,575	0	6,223	0	12,798
30 232 Judicial District Court 2nd	13,588	0	21,881	0	35,468
31 233 Judicial District Court 3rd	8,200	0	5,660	0	13,860
32 234 Judicial District Court 4th	5,153	0	2,019	0	7,172
33 235 Judicial District Court 5th	7,079	0	5,296	0	12,375
34 236 Judicial District Court 6th	6,060	0	2,383	0	8,444
35 237 Judicial District Court 7th	4,672	0	1,920	0	6,592
36 238 Judicial District Court 8th	10,388	0	2,185	0	12,573
37 239 Judicial District Court 9th	10,223	0	3,211	0	13,433
38 240 Judicial District Court 10th	1,643	0	629	0	2,272
39 241 Judicial District Court 11th	6,911	0	5,164	0	12,075
40 242 Judicial District Court 12th	5,294	0	2,946	0	8,240
41 243 Judicial District Court 13th	8,302	0	5,892	0	14,194
42 244 Bernalillo County Metropolitan Crt	19,576	0	19,630	0	39,205
43 251 Judicial District Attorney 1st	4,232	0	5,429	0	9,660
44 252 Judicial District Attorney 2nd	5,179	0	19,845	0	25,023

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

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Allocation Summary

Dept:7 341-544 DFA - Financial Control

Department	Accounting	Contract Review	Payroll	IT Support	Total
45 253 Judicial District Attorney 3rd	\$3,729	\$0	\$4,436	\$0	\$8,165
46 254 Judicial District Attorney 4th	1,997	0	2,251	0	4,248
47 255 Judicial District Attorney 5th	3,106	0	4,833	0	7,939
48 256 Judicial District Attorney 6th	8,000	0	2,516	0	10,516
49 257 Judicial District Attorney 7th	3,969	0	2,119	0	6,088
50 258 Judicial District Attorney 8th	3,105	0	2,185	0	5,289
51 259 Judicial District Attorney 9th	11,950	0	2,383	0	14,333
52 260 Judicial District Attorney 10th	3,441	0	794	0	4,235
53 261 Judicial District Attorney 11th	2,769	0	3,972	0	6,741
54 262 Judicial District Attorney 12th	4,251	0	3,045	0	7,297
55 263 Judicial District Attorney 13th	4,710	0	4,568	0	9,278
56 264 Administrative Office of the DAs	9,061	0	861	0	9,922
57 265 Judicial District Attorney 11th Div I	6,796	0	2,450	0	9,246
59 308 State Auditor	2,736	393	1,589	0	4,718
60 333 Taxation and Revenue	533,880	4,719	51,698	0	590,297
61 337 Investment Council	16,705	393	1,523	0	18,621
62 340 Administrative Hearings Office	0	393	1,059	0	1,453
67 342 Public School Insurance Authority	3,968	0	530	0	4,497
68 343 Retiree Healthcare Authority	19,841	2,556	1,456	0	23,853
69 350-598 GSD Program Support	3,750	19,663	2,119	0	25,531
71 350-605 GSD Printing & Graphics	2,050	0	397	0	2,447
72 350-606 GSD Risk Management	454,982	0	2,781	0	457,762
73 350-609 GSD Aviation	1,702	0	199	0	1,900
74 350-609 GSD Motor Pool	11,922	0	1,324	0	13,246
75 350-609 GSD Surplus Property	735	0	463	0	1,199
76 352 Education Retirement Brd	28,960	6,292	4,436	0	39,687
77 354 Sentencing Commission	842	197	0	0	1,039
78 280 Public Defender	31,035	0	26,084	0	57,120
79 356 Governor	2,530	590	1,721	0	4,841
80 360 Lieutenant Governor	1,654	393	331	0	2,379
81 361 DoIT	42,309	7,275	8,342	0	57,926
82 366 Public Employees Retirement Assc	54,556	6,489	5,098	0	66,142
84 370 Secretary of State	9,898	2,163	3,045	0	15,106
86 379 Public Employees Labor Relations	387	393	132	0	913
88 404 Brd of Examiners - Architects	1,371	393	199	0	1,963
89 416 Sports Authority	82	0	0	0	82
90 417 Border Authority	1,466	590	199	0	2,254
91 418 Tourism Department	22,232	2,556	3,045	0	27,834
92 419 Economic Development	7,473	9,045	2,847	0	19,364
93 420 Regulation and Licensing	35,791	4,129	17,107	0	57,028
94 430 Public Regulation Commission	34,180	1,376	8,209	0	43,765

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

Allocation Summary

Dept:7 341-544 DFA - Financial Control

Department	Accounting	Contract Review	Payroll	IT Support	Total
95 440 Superintendent of Insurance	\$0	\$6,095	\$5,296	\$0	\$11,392
96 446 Brd of Medical Examiners	3,278	3,736	1,059	0	8,074
97 449 Board of Nursing	3,885	393	1,490	0	5,768
98 460 NM State Fair	80	590	2,052	0	2,722
99 464 Brd of Licensure - Engineers	3,820	393	397	0	4,610
100 465 Gaming Control Brd	5,173	393	2,913	0	8,479
101 469 Racing Commission	4,118	4,129	986	0	9,234
102 479 Brd of Veterinary Medicine	946	590	199	0	1,734
104 491 Military Base Planning	739	590	66	0	1,395
105 495 Spaceport Authority	2,558	3,343	1,456	0	7,357
106 505 Dept of Cultural Affairs	53,475	4,719	28,186	0	86,381
107 508 Livestock Board	14,780	393	4,237	0	19,410
108 516 Dept of Game & Fish	60,271	10,421	18,405	0	89,097
109 521 Energy, Minerals & Natural Resour	82,959	7,668	49,786	0	140,414
110 522 Youth Conservation Corp	2,388	0	132	0	2,520
111 538 Intertribal Ceremonial Office	246	197	0	0	443
112 539 Commission on Public Lands	26,022	4,916	9,732	0	40,670
113 550 Office of State Engineer/ISC	24,765	12,387	17,412	0	54,564
115 569 Organic Commodity Commission	1,161	0	0	0	1,161
116 601 Commission on Women	3,971	0	0	0	3,971
117 603 Office of African Amer Affairs	1,476	197	397	0	2,069
118 604 Comm for Deaf & Hearing Impaired	3,765	393	794	0	4,953
119 605 MLK Commission	981	393	132	0	1,507
120 606 Commission for the Blind	29,093	590	5,462	0	35,145
121 609 Indian Affairs	5,832	1,376	794	0	8,003
122 624 Aging & Long Term Svcs	29,509	3,343	15,459	0	48,310
123 630 Human Services	377,957	12,781	113,176	0	503,914
124 631 Workforce Solutions	153,320	3,146	26,912	0	183,378
125 632 Workers Compensation Admin	12,229	1,376	7,349	0	20,954
126 635 Workforce Trng & Development	431	0	0	0	431
127 644 Vocational Rehabilitation	123,955	5,112	14,168	0	143,235
128 645 Disability Commission	2,067	197	861	0	3,124
129 647 Developmental Disabilities Comm	7,612	26,348	1,192	0	35,151
130 662 Miners' Hospital	26,005	3,933	14,764	0	44,701
131 665 Dept of Health	298,598	69,999	184,379	0	552,976
132 667 Dept of Environment	55,596	6,489	34,823	0	96,908
133 668 Natural Resources Trustee	2,613	197	182	0	2,992
134 669 Health Policy Commission	490	0	0	0	490
135 670 Veterans Services	10,331	1,966	13,042	0	25,340
136 690 Children, Youth & Families	172,100	35,983	126,682	0	334,765
137 705 Dept of Military Affairs	20,396	2,163	8,276	0	30,834

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

Allocation Summary

Dept:7 341-544 DFA - Financial Control

Department	Accounting	Contract Review	Payroll	IT Support	Total
138 760 Parole Brd	\$2,111	\$197	\$199	\$0	\$2,506
139 765 Juvenile Parole Brd	387	393	0	0	780
140 770 Dept of Corrections	102,270	10,421	121,485	0	234,176
141 780 Crime Victims Reparations	11,930	2,360	1,390	0	15,680
142 790 Dept of Public Safety	94,173	8,848	69,382	0	172,403
143 795 Homeland Security & Emergency M	13,982	1,180	4,038	0	19,200
144 805 Dept of Transportation	166,430	0	137,142	0	303,572
145 924 Public Education Department	88,172	15,927	14,035	0	118,134
148 940 Public School Facilities Authority	8,700	1,180	2,781	0	12,661
149 949 Education Trust Board	0	5,702	132	0	5,835
169 999 Other	0	0	0	282,957	282,957
Total	\$4,331,700	\$370,333	\$1,438,399	\$1,726,352	\$7,866,784

FY 2021 STATEWIDE COST ALLOCATION PLAN

GENERAL SERVICES DEPARTMENT

FACILITIES MANAGEMENT DIVISION

NATURE AND EXTENT OF SERVICES

The General Services Department (GSD) provides consolidated business functions and services to state and local government agencies. The Facilities Management 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. The Division is also responsible for space management and the assignment of use or occupancy of state-owned buildings as well as the management of leased space.

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.
- Facilities Maintenance – costs associated with all operation, maintenance, and custodial services have been allocated on the basis of square footage occupied by department.
- Lease Management – costs associated with the review, approval and management of lease agreements have been allocated on the basis of the number of leases by department.

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

A. Department Costs

Dept:8 350-608 GSD Facilities Management

Description		Amount	General Admin	Facilities Maintenance	Lease Management
Personnel Costs					
Salaries	S1	4,252,990	406,397	3,455,882	390,711
<i>Salary % Split</i>			<i>9.56%</i>	<i>81.26%</i>	<i>9.19%</i>
Benefits	P	2,404,213	202,835	2,015,899	185,479
Subtotal - Personnel Costs		6,657,203	609,232	5,471,781	576,190
Services & Supplies Cost					
Professional Fees	P	187,629	16,392	165,304	5,933
Travel	P	475	132	343	0
Brd & Comm	P	0	0	0	0
Transportation	P	70,305	15,295	53,860	1,150
Furniture/Fixtures	P	8,873	365	8,508	0
Bld/Structure	P	113,017	19	112,998	0
Supplies	P	53,879	36,194	17,607	78
Maintenance	P	390,858	0	390,858	0
Telecomm	P	793	793	0	0
DOIT Services	P	242,112	191,292	50,820	0
Rental Expense	P	16,656	16,656	0	0
Utilities	P	2,830,817	0	2,830,817	0
Other Operating	P	1,710,270	12,134	1,697,896	240
Debt Service	D	5,682,605	0	0	0
Subtotal - Services & Supplies		11,308,289	289,272	5,329,011	7,401
Department Cost Total		17,965,492	898,504	10,800,792	583,591
Adjustments to Cost					
Debt Service	D	(5,682,605)	0	0	0
Subtotal - Adjustments		(5,682,605)	0	0	0
Total Costs After Adjustments		12,282,887	898,504	10,800,792	583,591
General Admin Distribution			(898,504)	852,445	46,059
Grand Total		\$12,282,887		\$11,653,237	\$629,650

**STATE OF NEW MEXICO
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ACTUAL 2019
3/13/2020

B. Incoming Costs - (Default Spread Expense%)

Dept:8 350-608 GSD Facilities Management

Department	First Incoming	Second Incoming	Facilities Maintenance	Lease Management
1 128 S Capitol	\$420	\$0	\$398	\$22
1 2542 Cerrillos	58,820	0	55,805	3,015
Subtotal - Building Depreciation	59,240	0	56,203	3,037
3 GOB 2003 B	0	0	0	0
3 GOB 2009	51,958	0	49,295	2,664
3 STB 2005 B1	(21)	0	(20)	(1)
3 STB 2006 A	(2)	0	(2)	(0)
3 STB 2007 A	(149)	0	(141)	(8)
3 STB 2008 A1	97,917	0	92,897	5,019
3 STB 2009 A	227,972	0	216,286	11,686
3 STB 2010 A	34,923	0	33,133	1,790
3 STB 2010 D	(1)	0	(1)	(0)
3 STB 2012 A	449,731	0	426,677	23,054
3 STB 2011 A1	200,193	0	189,931	10,262
3 STB 2013A	54,431	0	51,641	2,790
3 STB 2014A	9,989	0	9,477	512
3 STB 2015A	538,343	0	510,747	27,597
3 STB 2016A	1,085,628	0	1,029,976	55,652
3 STB 2016D	15,687	0	14,883	804
3 STB 2018A	143,006	0	135,675	7,331
Subtotal - Interest Expense	2,909,605	0	2,760,452	149,153
4 Policy & Budget	712	148	816	44
Subtotal - 341-541 DFA - Policy & Budget	712	148	816	44
7 Accounting	77,030	17,346	89,538	4,838
7 Payroll	5,991	1,424	7,035	380
Subtotal - 341-544 DFA - Financial Cor	83,021	18,770	96,573	5,218
8 Facilities Maintenance	0	24,759	23,490	1,269
Subtotal - 350-608 GSD Facilities Man	0	24,759	23,490	1,269
9 Purchasing	0	301	285	15
Subtotal - 350-604 GSD Purchasing	0	301	285	15
10 Human Resources	0	14,286	13,554	732

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

B. Incoming Costs - (Default Spread Expense%)

Dept:8 350-608 GSD Facilities Management

Department	First Incoming	Second Incoming	Facilities Maintenance	Lease Management
Subtotal - 378 Personnel Board	\$0	\$14,286	\$13,554	\$732
13 Banking/Cash Mgmt	0	9,563	9,073	490
Subtotal - 394 State Treasurer	0	9,563	9,073	490
Total Incoming	3,052,579	67,827	2,960,447	159,960
C. Total Allocated		\$15,403,293	\$14,613,683	\$789,610
			94.87%	5.13%

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Facilities Maintenance Allocations

Dept:8 350-608 GSD Facilities Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	4,696.84	0.05%	\$7,033	\$0	\$7,033	\$0	\$7,033
5 341-542 DFA - Program Support	1,792.40	0.02%	2,684	0	2,684	0	2,684
6 341-543 DFA - Comm Dev & Local Gov	10,629.26	0.11%	15,915	0	15,915	0	15,915
7 341-544 DFA - Financial Control	13,930.61	0.14%	20,858	0	20,858	0	20,858
8 350-608 GSD Facilities Management	16,536.00	0.17%	24,759	0	24,759	0	24,759
9 350-604 GSD Purchasing	20,019.00	0.21%	29,975	0	29,975	133	30,108
10 378 Personnel Board	96,391.00	0.99%	144,327	0	144,327	641	144,968
11 369 Commission on Public Records	150,563.00	1.55%	225,439	0	225,439	1,002	226,441
12 305 Attorney General CS	59,832.00	0.62%	89,587	0	89,587	398	89,985
54 262 Judicial District Attorney 12th	249.00	0.00%	373	0	373	2	374
60 333 Taxation and Revenue	149,838.00	1.54%	224,353	0	224,353	997	225,350
62 340 Administrative Hearings Office	5,673.00	0.06%	8,494	0	8,494	38	8,532
64 341-541 DFA Finance Board	1,615.89	0.02%	2,419	0	2,419	11	2,430
69 350-598 GSD Program Support	6,299.00	0.06%	9,432	0	9,432	42	9,473
71 350-605 GSD Printing & Graphics	25,880.00	0.27%	38,750	0	38,750	172	38,922
72 350-606 GSD Risk Management	19,517.00	0.20%	29,223	0	29,223	130	29,353
74 350-609 GSD Motor Pool	18,062.00	0.19%	27,044	0	27,044	120	27,165
75 350-609 GSD Surplus Property	19,379.00	0.20%	29,016	0	29,016	129	29,145
79 356 Governor	140.00	0.00%	210	0	210	1	211
81 361 DoIT	146,479.00	1.51%	219,324	0	219,324	975	220,299
84 370 Secretary of State	3,169.00	0.03%	4,745	0	4,745	21	4,766
91 418 Tourism Department	14,693.00	0.15%	22,000	0	22,000	98	22,098
92 419 Economic Development	14,275.00	0.15%	21,374	0	21,374	95	21,469
93 420 Regulation and Licensing	65,688.00	0.68%	98,355	0	98,355	437	98,792
106 505 Dept of Cultural Affairs	22,922.00	0.24%	34,321	0	34,321	153	34,474
109 521 Energy, Minerals & Natural Resour	59,556.00	0.61%	89,174	0	89,174	396	89,570
113 550 Office of State Engineer/ISC	56,290.00	0.58%	84,283	0	84,283	375	84,658
120 606 Commission for the Blind	40,236.00	0.41%	60,246	0	60,246	268	60,513
121 609 Indian Affairs	3,851.00	0.04%	5,766	0	5,766	26	5,792
122 624 Aging & Long Term Svcs	48,277.00	0.50%	72,285	0	72,285	321	72,607
123 630 Human Services	87,298.00	0.90%	130,712	0	130,712	581	131,293
124 631 Workforce Solutions	162,160.00	1.67%	242,803	0	242,803	1,079	243,882
125 632 Workers Compensation Admin	67,462.00	0.69%	101,011	0	101,011	449	101,460
127 644 Vocational Rehabilitation	62,230.00	0.64%	93,177	0	93,177	414	93,591
128 645 Disability Commission	3,136.00	0.03%	4,696	0	4,696	21	4,716
131 665 Dept of Health	1,259,703.00	12.96%	1,886,160	0	1,886,160	8,383	1,894,543
132 667 Dept of Environment	71,670.00	0.74%	107,312	0	107,312	477	107,789
135 670 Veterans Services	36,394.00	0.37%	54,493	0	54,493	242	54,735
136 690 Children, Youth & Families	564,156.00	5.81%	844,714	0	844,714	3,754	848,468
140 770 Dept of Corrections	2,690,639.00	27.69%	4,028,707	0	4,028,707	17,906	4,046,614
142 790 Dept of Public Safety	1,697,798.00	17.47%	2,542,122	0	2,542,122	11,299	2,553,420

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Facilities Maintenance Allocations

Dept:8 350-608 GSD Facilities Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
145 924 Public Education Department	34,854.00	0.36%	\$52,187	\$0	\$52,187	\$232	\$52,419
148 940 Public School Facilities Authority	1,532.00	0.02%	2,294	0	2,294	10	2,304
151 952 University of New Mexico	106,081.00	1.09%	158,836	0	158,836	706	159,542
152 954 New Mexico State University	22,303.00	0.23%	33,394	0	33,394	148	33,543
169 999 Other	1,753,118.00	18.04%	2,624,952	0	2,624,952	11,667	2,636,620
Subtotal	9,717,013.00	100.00%	14,549,333	0	14,549,333	64,350	14,613,683
Direct Bills					0		0
Total					\$14,549,333		\$14,613,683
Basis Units: Square Footage Maintained							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Lease Management Allocations

Dept:8 350-608 GSD Facilities Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 369 Commission on Public Records	2	0.51%	\$4,042	\$0	\$4,042	\$18	\$4,060
12 305 Attorney General CS	2	0.51%	4,042	0	4,042	18	4,060
13 394 State Treasurer	1	0.26%	2,021	0	2,021	9	2,030
14 950 Higher Education Department	2	0.51%	4,042	0	4,042	18	4,060
59 308 State Auditor	2	0.51%	4,042	0	4,042	18	4,060
60 333 Taxation and Revenue	26	6.68%	52,544	0	52,544	232	52,776
61 337 Investment Council	1	0.26%	2,021	0	2,021	9	2,030
62 340 Administrative Hearings Office	1	0.26%	2,021	0	2,021	9	2,030
68 343 Retiree Healthcare Authority	3	0.77%	6,063	0	6,063	27	6,090
74 350-609 GSD Motor Pool	2	0.51%	4,042	0	4,042	18	4,060
76 352 Education Retirement Brd	1	0.26%	2,021	0	2,021	9	2,030
81 361 DoIT	11	2.83%	22,230	0	22,230	98	22,328
82 366 Public Employees Retirement Assc	1	0.26%	2,021	0	2,021	9	2,030
86 379 Public Employees Labor Relations	1	0.26%	2,021	0	2,021	9	2,030
93 420 Regulation and Licensing	2	0.51%	4,042	0	4,042	18	4,060
95 440 Superintendent of Insurance	2	0.51%	4,042	0	4,042	18	4,060
96 446 Brd of Medical Examiners	1	0.26%	2,021	0	2,021	9	2,030
97 449 Board of Nursing	1	0.26%	2,021	0	2,021	9	2,030
100 465 Gaming Control Brd	1	0.26%	2,021	0	2,021	9	2,030
102 479 Brd of Veterinary Medicine	2	0.51%	4,042	0	4,042	18	4,060
105 495 Spaceport Authority	1	0.26%	2,021	0	2,021	9	2,030
106 505 Dept of Cultural Affairs	5	1.29%	10,105	0	10,105	45	10,149
107 508 Livestock Board	1	0.26%	2,021	0	2,021	9	2,030
108 516 Dept of Game & Fish	2	0.51%	4,042	0	4,042	18	4,060
109 521 Energy, Minerals & Natural Resour	2	0.51%	4,042	0	4,042	18	4,060
110 522 Youth Conservation Corp	1	0.26%	2,021	0	2,021	9	2,030
113 550 Office of State Engineer/ISC	6	1.54%	12,125	0	12,125	54	12,179
117 603 Office of African Amer Affairs	1	0.26%	2,021	0	2,021	9	2,030
118 604 Comm for Deaf & Hearing Impaired	2	0.51%	4,042	0	4,042	18	4,060
119 605 MLK Commission	1	0.26%	2,021	0	2,021	9	2,030
120 606 Commission for the Blind	4	1.03%	8,084	0	8,084	36	8,119
122 624 Aging & Long Term Svcs	18	4.63%	36,376	0	36,376	161	36,537
123 630 Human Services	39	10.03%	78,815	0	78,815	349	79,164
124 631 Workforce Solutions	2	0.51%	4,042	0	4,042	18	4,060
125 632 Workers Compensation Admin	4	1.03%	8,084	0	8,084	36	8,119
127 644 Vocational Rehabilitation	18	4.63%	36,376	0	36,376	161	36,537
128 645 Disability Commission	1	0.26%	2,021	0	2,021	9	2,030
129 647 Developmental Disabilities Comm	1	0.26%	2,021	0	2,021	9	2,030
131 665 Dept of Health	85	21.85%	171,777	0	171,777	760	172,537
132 667 Dept of Environment	24	6.17%	48,502	0	48,502	215	48,716
135 670 Veterans Services	8	2.06%	16,167	0	16,167	72	16,239

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Lease Management Allocations

Dept:8 350-608 GSD Facilities Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
136 690 Children, Youth & Families	28	7.20%	\$56,585	\$0	\$56,585	\$250	\$56,836
140 770 Dept of Corrections	30	7.71%	60,627	0	60,627	268	60,895
141 780 Crime Victims Reparations	1	0.26%	2,021	0	2,021	9	2,030
142 790 Dept of Public Safety	28	7.20%	56,585	0	56,585	250	56,836
144 805 Dept of Transportation	8	2.06%	16,167	0	16,167	72	16,239
149 949 Education Trust Board	1	0.26%	2,021	0	2,021	9	2,030
169 999 Other	2	0.51%	4,042	0	4,042	18	4,060
Subtotal	389	100.00%	786,133	0	786,133	3,477	789,610
Direct Bills					0		0
Total					\$786,133		\$789,610

Basis Units: Leases Per Department

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:8 350-608 GSD Facilities Management

Department	Facilities Maintenance	Lease Management	Total
4 341-541 DFA - Policy & Budget	\$7,033	\$0	\$7,033
5 341-542 DFA - Program Support	2,684	0	2,684
6 341-543 DFA - Comm Dev & Local Gov	15,915	0	15,915
7 341-544 DFA - Financial Control	20,858	0	20,858
8 350-608 GSD Facilities Management	24,759	0	24,759
9 350-604 GSD Purchasing	30,108	0	30,108
10 378 Personnel Board	144,968	0	144,968
11 369 Commission on Public Records	226,441	4,060	230,500
12 305 Attorney General CS	89,985	4,060	94,045
13 394 State Treasurer	0	2,030	2,030
14 950 Higher Education Department	0	4,060	4,060
54 262 Judicial District Attorney 12th	374	0	374
59 308 State Auditor	0	4,060	4,060
60 333 Taxation and Revenue	225,350	52,776	278,126
61 337 Investment Council	0	2,030	2,030
62 340 Administrative Hearings Office	8,532	2,030	10,562
64 341-541 DFA Finance Board	2,430	0	2,430
68 343 Retiree Healthcare Authority	0	6,090	6,090
69 350-598 GSD Program Support	9,473	0	9,473
71 350-605 GSD Printing & Graphics	38,922	0	38,922
72 350-606 GSD Risk Management	29,353	0	29,353
74 350-609 GSD Motor Pool	27,165	4,060	31,224
75 350-609 GSD Surplus Property	29,145	0	29,145
76 352 Education Retirement Brd	0	2,030	2,030
79 356 Governor	211	0	211
81 361 DoIT	220,299	22,328	242,627
82 366 Public Employees Retirement Assc	0	2,030	2,030
84 370 Secretary of State	4,766	0	4,766
86 379 Public Employees Labor Relations	0	2,030	2,030
91 418 Tourism Department	22,098	0	22,098
92 419 Economic Development	21,469	0	21,469
93 420 Regulation and Licensing	98,792	4,060	102,852
95 440 Superintendent of Insurance	0	4,060	4,060
96 446 Brd of Medical Examiners	0	2,030	2,030
97 449 Board of Nursing	0	2,030	2,030
100 465 Gaming Control Brd	0	2,030	2,030
102 479 Brd of Veterinary Medicine	0	4,060	4,060
105 495 Spaceport Authority	0	2,030	2,030
106 505 Dept of Cultural Affairs	34,474	10,149	44,623
107 508 Livestock Board	0	2,030	2,030
108 516 Dept of Game & Fish	0	4,060	4,060

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:8 350-608 GSD Facilities Management

Department	Facilities Maintenance	Lease Management	Total
109 521 Energy, Minerals & Natural Resour	\$89,570	\$4,060	\$93,630
110 522 Youth Conservation Corp	0	2,030	2,030
113 550 Office of State Engineer/ISC	84,658	12,179	96,837
117 603 Office of African Amer Affairs	0	2,030	2,030
118 604 Comm for Deaf & Hearing Impairec	0	4,060	4,060
119 605 MLK Commission	0	2,030	2,030
120 606 Commission for the Blind	60,513	8,119	68,633
121 609 Indian Affairs	5,792	0	5,792
122 624 Aging & Long Term Svcs	72,607	36,537	109,144
123 630 Human Services	131,293	79,164	210,457
124 631 Workforce Solutions	243,882	4,060	247,942
125 632 Workers Compensation Admin	101,460	8,119	109,580
127 644 Vocational Rehabilitation	93,591	36,537	130,129
128 645 Disability Commission	4,716	2,030	6,746
129 647 Developmental Disabilities Comm	0	2,030	2,030
131 665 Dept of Health	1,894,543	172,537	2,067,080
132 667 Dept of Environment	107,789	48,716	156,505
135 670 Veterans Services	54,735	16,239	70,974
136 690 Children, Youth & Families	848,468	56,836	905,304
140 770 Dept of Corrections	4,046,614	60,895	4,107,509
141 780 Crime Victims Reparations	0	2,030	2,030
142 790 Dept of Public Safety	2,553,420	56,836	2,610,256
144 805 Dept of Transportation	0	16,239	16,239
145 924 Public Education Department	52,419	0	52,419
148 940 Public School Facilities Authority	2,304	0	2,304
149 949 Education Trust Board	0	2,030	2,030
151 952 University of New Mexico	159,542	0	159,542
152 954 New Mexico State University	33,543	0	33,543
169 999 Other	2,636,620	4,060	2,640,679
Total	\$14,613,683	\$789,610	\$15,403,293

FY 2021 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.
- Other Purchasing Services – costs associated with services provided to agencies under contractual arrangements have been allocated directly to Other. Direct costs have been deducted. Therefore, only indirect costs have been allocated.

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

A. Department Costs

Dept:9 350-604 GSD Purchasing

Description		Amount	General Admin	Purchasing	Other Services
Personnel Costs					
Salaries	S1	1,147,787	0	423,721	724,066
<i>Salary % Split</i>			<i>.00%</i>	<i>36.92%</i>	<i>63.08%</i>
Benefits	P	470,925	0	188,856	282,069
Subtotal - Personnel Costs		1,618,712	0	612,577	1,006,135
Services & Supplies Cost					
Professional Fees	P	19,251	0	0	19,251
Travel	P	1,185	0	0	1,185
Transportation Expense	P	492	0	0	492
Furn & Fixtures	P	4,018	0	0	4,018
Bld/Structures	P	0	0	0	0
Supplies	P	75,878	0	0	75,878
Maintenance	P	54,540	0	0	54,540
Telecomm	P	50,912	0	0	50,912
DOIT Services	P	6,105	0	0	6,105
Rental Expense	P	94,361	0	0	94,361
Other Operating	P	0	0	0	0
Settlements	P	9,301	0	0	9,301
Deduct Direct Costs	P	(1,322,178)	0	0	(1,322,178)
Subtotal - Services & Supplies		(1,006,135)	0	0	(1,006,135)
Department Cost Total		612,577	0	612,577	0
Adjustments to Cost					
Subtotal - Adjustments		0	0	0	0
Total Costs After Adjustments		612,577	0	612,577	0
General Admin Distribution			0	0	0
Grand Total		\$612,577	\$612,577	\$0	

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

B. Incoming Costs - (Default Spread Salary%)

Dept:9 350-604 GSD Purchasing

Department	First Incoming	Second Incoming	Purchasing	Other Services
1 Joseph Montoya	\$63,533	\$0	\$23,454	\$40,079
Subtotal - Building Depreciation	63,533	0	23,454	40,079
4 Policy & Budget	129	27	58	99
Subtotal - 341-541 DFA - Policy & Budg	129	27	58	99
7 Accounting	9,377	2,112	4,241	7,248
7 Payroll	1,123	267	513	877
Subtotal - 341-544 DFA - Financial Cor	10,501	2,379	4,755	8,125
8 Facilities Maintenance	29,975	133	11,115	18,993
Subtotal - 350-608 GSD Facilities Man	29,975	133	11,115	18,993
9 Purchasing	0	52	19	33
Subtotal - 350-604 GSD Purchasing	0	52	19	33
10 Human Resources	0	2,679	989	1,690
Subtotal - 378 Personnel Board	0	2,679	989	1,690
13 Banking/Cash Mgmt	0	1,164	430	735
Subtotal - 394 State Treasurer	0	1,164	430	735
Total Incoming	104,137	6,433	40,819	69,752
C. Total Allocated		\$723,148	\$653,396	\$69,752
			90.35%	9.65%

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Purchasing Allocations

Dept:9 350-604 GSD Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	203	0.13%	\$872	\$0	\$872	\$0	\$872
5 341-542 DFA - Program Support	93	0.06%	399	0	399	0	399
6 341-543 DFA - Comm Dev & Local Gov	107	0.07%	460	0	460	0	460
7 341-544 DFA - Financial Control	359	0.24%	1,542	0	1,542	0	1,542
8 350-608 GSD Facilities Management	70	0.05%	301	0	301	0	301
9 350-604 GSD Purchasing	12	0.01%	52	0	52	0	52
10 378 Personnel Board	474	0.31%	2,036	0	2,036	7	2,044
11 369 Commission on Public Records	201	0.13%	863	0	863	3	867
12 305 Attorney General CS	1,457	0.96%	6,259	0	6,259	23	6,282
13 394 State Treasurer	243	0.16%	1,044	0	1,044	4	1,048
14 950 Higher Education Department	746	0.49%	3,205	0	3,205	12	3,216
15 111 Legislative Council Service	35	0.02%	150	0	150	1	151
16 112 Legislative Finance Committee	155	0.10%	666	0	666	2	668
17 114 Senate Chief Clerk	7	0.00%	30	0	30	0	30
18 115 House Chief Clerk	11	0.01%	47	0	47	0	47
19 117 Legislative Education Study Comrr	70	0.05%	301	0	301	1	302
20 119 Legislative Building	52	0.03%	223	0	223	1	224
22 205 Supreme Court Law Library	175	0.12%	752	0	752	3	755
23 208 NM Compilation Commission	75	0.05%	322	0	322	1	323
24 210 Judicial Standards Commission	260	0.17%	1,117	0	1,117	4	1,121
25 215 Court of Appeals	343	0.23%	1,473	0	1,473	5	1,479
26 216 Supreme Court	74	0.05%	318	0	318	1	319
27 218 Administrative Office of the Courts	8,563	5.65%	36,784	0	36,784	135	36,918
28 219 Supreme Crt Building Commission	53	0.03%	228	0	228	1	229
29 231 Judicial District Court 1st	237	0.16%	1,018	0	1,018	4	1,022
30 232 Judicial District Court 2nd	918	0.61%	3,943	0	3,943	14	3,958
31 233 Judicial District Court 3rd	308	0.20%	1,323	0	1,323	5	1,328
32 234 Judicial District Court 4th	330	0.22%	1,418	0	1,418	5	1,423
33 235 Judicial District Court 5th	2,506	1.65%	10,765	0	10,765	39	10,804
34 236 Judicial District Court 6th	549	0.36%	2,358	0	2,358	9	2,367
35 237 Judicial District Court 7th	425	0.28%	1,826	0	1,826	7	1,832
36 238 Judicial District Court 8th	301	0.20%	1,293	0	1,293	5	1,298
37 239 Judicial District Court 9th	193	0.13%	829	0	829	3	832
38 240 Judicial District Court 10th	149	0.10%	640	0	640	2	642
39 241 Judicial District Court 11th	438	0.29%	1,881	0	1,881	7	1,888
40 242 Judicial District Court 12th	656	0.43%	2,818	0	2,818	10	2,828
41 243 Judicial District Court 13th	990	0.65%	4,253	0	4,253	16	4,268
42 244 Bernalillo County Metropolitan Crt	505	0.33%	2,169	0	2,169	8	2,177
43 251 Judicial District Attorney 1st	172	0.11%	739	0	739	3	742
44 252 Judicial District Attorney 2nd	906	0.60%	3,892	0	3,892	14	3,906
45 253 Judicial District Attorney 3rd	296	0.20%	1,272	0	1,272	5	1,276

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Purchasing Allocations

Dept:9 350-604 GSD Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
46 254 Judicial District Attorney 4th	164	0.11%	\$704	\$0	\$704	\$3	\$707
47 255 Judicial District Attorney 5th	7	0.00%	30	0	30	0	30
48 256 Judicial District Attorney 6th	1,619	1.07%	6,955	0	6,955	26	6,980
49 257 Judicial District Attorney 7th	669	0.44%	2,874	0	2,874	11	2,884
50 258 Judicial District Attorney 8th	233	0.15%	1,001	0	1,001	4	1,005
51 259 Judicial District Attorney 9th	221	0.15%	949	0	949	3	953
52 260 Judicial District Attorney 10th	324	0.21%	1,392	0	1,392	5	1,397
53 261 Judicial District Attorney 11th	492	0.32%	2,113	0	2,113	8	2,121
54 262 Judicial District Attorney 12th	245	0.16%	1,052	0	1,052	4	1,056
55 263 Judicial District Attorney 13th	640	0.42%	2,749	0	2,749	10	2,759
56 264 Administrative Office of the DAs	2,214	1.46%	9,511	0	9,511	35	9,545
57 265 Judicial District Attorney 11th Div I	100	0.07%	430	0	430	2	431
59 308 State Auditor	51	0.03%	219	0	219	1	220
60 333 Taxation and Revenue	1,873	1.24%	8,046	0	8,046	30	8,075
61 337 Investment Council	234	0.15%	1,005	0	1,005	4	1,009
67 342 Public School Insurance Authority	139	0.09%	597	0	597	2	599
68 343 Retiree Healthcare Authority	150	0.10%	644	0	644	2	647
69 350-598 GSD Program Support	19	0.01%	82	0	82	0	82
71 350-605 GSD Printing & Graphics	8	0.01%	34	0	34	0	34
72 350-606 GSD Risk Management	2,569	1.70%	11,035	0	11,035	40	11,076
73 350-609 GSD Aviation	3	0.00%	13	0	13	0	13
74 350-609 GSD Motor Pool	34	0.02%	146	0	146	1	147
76 352 Education Retirement Brd	342	0.23%	1,469	0	1,469	5	1,474
77 354 Sentencing Commission	16	0.01%	69	0	69	0	69
78 280 Public Defender	3,151	2.08%	13,536	0	13,536	50	13,585
79 356 Governor	112	0.07%	481	0	481	2	483
80 360 Lieutenant Governor	73	0.05%	314	0	314	1	315
81 361 DoIT	737	0.49%	3,166	0	3,166	12	3,177
82 366 Public Employees Retirement Assc	279	0.18%	1,198	0	1,198	4	1,203
84 370 Secretary of State	33	0.02%	142	0	142	1	142
86 379 Public Employees Labor Relations	411	0.27%	1,766	0	1,766	6	1,772
88 404 Brd of Examiners - Architects	96	0.06%	412	0	412	2	414
90 417 Border Authority	45	0.03%	193	0	193	1	194
91 418 Tourism Department	621	0.41%	2,668	0	2,668	10	2,677
92 419 Economic Development	703	0.46%	3,020	0	3,020	11	3,031
93 420 Regulation and Licensing	1,057	0.70%	4,540	0	4,540	17	4,557
94 430 Public Regulation Commission	1,681	1.11%	7,221	0	7,221	26	7,247
96 446 Brd of Medical Examiners	94	0.06%	404	0	404	1	405
97 449 Board of Nursing	161	0.11%	692	0	692	3	694
99 464 Brd of Licensure - Engineers	96	0.06%	412	0	412	2	414
100 465 Gaming Control Brd	274	0.18%	1,177	0	1,177	4	1,181

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Purchasing Allocations

Dept:9 350-604 GSD Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
101 469 Racing Commission	114	0.08%	\$490	\$0	\$490	\$2	\$491
102 479 Brd of Veterinary Medicine	66	0.04%	284	0	284	1	285
104 491 Military Base Planning	15	0.01%	64	0	64	0	65
105 495 Spaceport Authority	135	0.09%	580	0	580	2	582
106 505 Dept of Cultural Affairs	2,775	1.83%	11,920	0	11,920	44	11,964
107 508 Livestock Board	403	0.27%	1,731	0	1,731	6	1,737
108 516 Dept of Game & Fish	13,432	8.86%	57,699	0	57,699	212	57,911
109 521 Energy, Minerals & Natural Resour	4,570	3.02%	19,631	0	19,631	72	19,703
110 522 Youth Conservation Corp	128	0.08%	550	0	550	2	552
111 538 Intertribal Ceremonial Office	2	0.00%	9	0	9	0	9
112 539 Commission on Public Lands	691	0.46%	2,968	0	2,968	11	2,979
113 550 Office of State Engineer/ISC	1,435	0.95%	6,164	0	6,164	23	6,187
116 601 Commission on Women	1	0.00%	4	0	4	0	4
117 603 Office of African Amer Affairs	179	0.12%	769	0	769	3	772
118 604 Comm for Deaf & Hearing Impaired	276	0.18%	1,186	0	1,186	4	1,190
119 605 MLK Commission	144	0.10%	619	0	619	2	621
120 606 Commission for the Blind	777	0.51%	3,338	0	3,338	12	3,350
121 609 Indian Affairs	258	0.17%	1,108	0	1,108	4	1,112
122 624 Aging & Long Term Svcs	1,618	1.07%	6,950	0	6,950	25	6,976
123 630 Human Services	2,361	1.56%	10,142	0	10,142	37	10,179
124 631 Workforce Solutions	1,099	0.73%	4,721	0	4,721	17	4,738
125 632 Workers Compensation Admin	591	0.39%	2,539	0	2,539	9	2,548
127 644 Vocational Rehabilitation	1,905	1.26%	8,183	0	8,183	30	8,213
128 645 Disability Commission	124	0.08%	533	0	533	2	535
129 647 Developmental Disabilities Comm	433	0.29%	1,860	0	1,860	7	1,867
130 662 Miners' Hospital	1,084	0.72%	4,656	0	4,656	17	4,674
131 665 Dept of Health	12,777	8.43%	54,885	0	54,885	201	55,087
132 667 Dept of Environment	2,199	1.45%	9,446	0	9,446	35	9,481
133 668 Natural Resources Trustee	41	0.03%	176	0	176	1	177
135 670 Veterans Services	435	0.29%	1,869	0	1,869	7	1,875
136 690 Children, Youth & Families	4,938	3.26%	21,212	0	21,212	78	21,290
137 705 Dept of Military Affairs	1,895	1.25%	8,140	0	8,140	30	8,170
138 760 Parole Brd	51	0.03%	219	0	219	1	220
139 765 Juvenile Parole Brd	4	0.00%	17	0	17	0	17
140 770 Dept of Corrections	5,941	3.92%	25,520	0	25,520	94	25,614
141 780 Crime Victims Reparations	296	0.20%	1,272	0	1,272	5	1,276
142 790 Dept of Public Safety	13,503	8.91%	58,004	0	58,004	213	58,217
143 795 Homeland Security & Emergency M	644	0.42%	2,766	0	2,766	10	2,777
144 805 Dept of Transportation	22,895	15.11%	98,349	0	98,349	361	98,709
145 924 Public Education Department	4,673	3.08%	20,074	0	20,074	74	20,147
148 940 Public School Facilities Authority	939	0.62%	4,034	0	4,034	15	4,048

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
 3/13/2020

Purchasing Allocations

Dept:9 350-604 GSD Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	151,554	100.00%	651,021	0	651,021	2,375	653,396
Direct Bills					0		0
Total					<u>\$651,021</u>		<u>\$653,396</u>
Basis Units: Purchase Vouchers							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Other Services Allocations

Dept:9 350-604 GSD Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
169 999 Other	100	100.00%	\$65,694	\$0	\$65,694	\$4,058	\$69,752
Subtotal	100	100.00%	65,694	0	65,694	4,058	69,752
Direct Bills					0		0
Total					\$65,694		\$69,752
Basis Units: Direct Allocation to Other							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:9 350-604 GSD Purchasing

Department	Purchasing	Other Services	Total
4 341-541 DFA - Policy & Budget	\$872	\$0	\$872
5 341-542 DFA - Program Support	399	0	399
6 341-543 DFA - Comm Dev & Local Gov	460	0	460
7 341-544 DFA - Financial Control	1,542	0	1,542
8 350-608 GSD Facilities Management	301	0	301
9 350-604 GSD Purchasing	52	0	52
10 378 Personnel Board	2,044	0	2,044
11 369 Commission on Public Records	867	0	867
12 305 Attorney General CS	6,282	0	6,282
13 394 State Treasurer	1,048	0	1,048
14 950 Higher Education Department	3,216	0	3,216
15 111 Legislative Council Service	151	0	151
16 112 Legislative Finance Committee	668	0	668
17 114 Senate Chief Clerk	30	0	30
18 115 House Chief Clerk	47	0	47
19 117 Legislative Education Study Comrr	302	0	302
20 119 Legislative Building	224	0	224
22 205 Supreme Court Law Library	754	0	754
23 208 NM Compilation Commission	323	0	323
24 210 Judicial Standards Commission	1,121	0	1,121
25 215 Court of Appeals	1,479	0	1,479
26 216 Supreme Court	319	0	319
27 218 Administrative Office of the Courts	36,918	0	36,918
28 219 Supreme Crt Building Commission	229	0	229
29 231 Judicial District Court 1st	1,022	0	1,022
30 232 Judicial District Court 2nd	3,958	0	3,958
31 233 Judicial District Court 3rd	1,328	0	1,328
32 234 Judicial District Court 4th	1,423	0	1,423
33 235 Judicial District Court 5th	10,804	0	10,804
34 236 Judicial District Court 6th	2,367	0	2,367
35 237 Judicial District Court 7th	1,832	0	1,832
36 238 Judicial District Court 8th	1,298	0	1,298
37 239 Judicial District Court 9th	832	0	832
38 240 Judicial District Court 10th	642	0	642
39 241 Judicial District Court 11th	1,888	0	1,888
40 242 Judicial District Court 12th	2,828	0	2,828
41 243 Judicial District Court 13th	4,268	0	4,268
42 244 Bernalillo County Metropolitan Crt	2,177	0	2,177
43 251 Judicial District Attorney 1st	742	0	742
44 252 Judicial District Attorney 2nd	3,906	0	3,906
45 253 Judicial District Attorney 3rd	1,276	0	1,276

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:9 350-604 GSD Purchasing

Department	Purchasing	Other Services	Total
46 254 Judicial District Attorney 4th	\$707	\$0	\$707
47 255 Judicial District Attorney 5th	30	0	30
48 256 Judicial District Attorney 6th	6,980	0	6,980
49 257 Judicial District Attorney 7th	2,884	0	2,884
50 258 Judicial District Attorney 8th	1,005	0	1,005
51 259 Judicial District Attorney 9th	953	0	953
52 260 Judicial District Attorney 10th	1,397	0	1,397
53 261 Judicial District Attorney 11th	2,121	0	2,121
54 262 Judicial District Attorney 12th	1,056	0	1,056
55 263 Judicial District Attorney 13th	2,759	0	2,759
56 264 Administrative Office of the DAs	9,545	0	9,545
57 265 Judicial District Attorney 11th Div I	431	0	431
59 308 State Auditor	220	0	220
60 333 Taxation and Revenue	8,075	0	8,075
61 337 Investment Council	1,009	0	1,009
67 342 Public School Insurance Authority	599	0	599
68 343 Retiree Healthcare Authority	647	0	647
69 350-598 GSD Program Support	82	0	82
71 350-605 GSD Printing & Graphics	34	0	34
72 350-606 GSD Risk Management	11,076	0	11,076
73 350-609 GSD Aviation	13	0	13
74 350-609 GSD Motor Pool	147	0	147
76 352 Education Retirement Brd	1,474	0	1,474
77 354 Sentencing Commission	69	0	69
78 280 Public Defender	13,585	0	13,585
79 356 Governor	483	0	483
80 360 Lieutenant Governor	315	0	315
81 361 DoIT	3,177	0	3,177
82 366 Public Employees Retirement Assc	1,203	0	1,203
84 370 Secretary of State	142	0	142
86 379 Public Employees Labor Relations	1,772	0	1,772
88 404 Brd of Examiners - Architects	414	0	414
90 417 Border Authority	194	0	194
91 418 Tourism Department	2,677	0	2,677
92 419 Economic Development	3,031	0	3,031
93 420 Regulation and Licensing	4,557	0	4,557
94 430 Public Regulation Commission	7,247	0	7,247
96 446 Brd of Medical Examiners	405	0	405
97 449 Board of Nursing	694	0	694
99 464 Brd of Licensure - Engineers	414	0	414
100 465 Gaming Control Brd	1,181	0	1,181

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:9 350-604 GSD Purchasing

Department	Purchasing	Other Services	Total
101 469 Racing Commission	\$491	\$0	\$491
102 479 Brd of Veterinary Medicine	285	0	285
104 491 Military Base Planning	65	0	65
105 495 Spaceport Authority	582	0	582
106 505 Dept of Cultural Affairs	11,964	0	11,964
107 508 Livestock Board	1,737	0	1,737
108 516 Dept of Game & Fish	57,911	0	57,911
109 521 Energy, Minerals & Natural Resour	19,703	0	19,703
110 522 Youth Conservation Corp	552	0	552
111 538 Intertribal Ceremonial Office	9	0	9
112 539 Commission on Public Lands	2,979	0	2,979
113 550 Office of State Engineer/ISC	6,187	0	6,187
116 601 Commission on Women	4	0	4
117 603 Office of African Amer Affairs	772	0	772
118 604 Comm for Deaf & Hearing Impairec	1,190	0	1,190
119 605 MLK Commission	621	0	621
120 606 Commission for the Blind	3,350	0	3,350
121 609 Indian Affairs	1,112	0	1,112
122 624 Aging & Long Term Svcs	6,976	0	6,976
123 630 Human Services	10,179	0	10,179
124 631 Workforce Solutions	4,738	0	4,738
125 632 Workers Compensation Admin	2,548	0	2,548
127 644 Vocational Rehabilitation	8,213	0	8,213
128 645 Disability Commission	535	0	535
129 647 Developmental Disabilities Comm	1,867	0	1,867
130 662 Miners' Hospital	4,674	0	4,674
131 665 Dept of Health	55,087	0	55,087
132 667 Dept of Environment	9,481	0	9,481
133 668 Natural Resources Trustee	177	0	177
135 670 Veterans Services	1,875	0	1,875
136 690 Children, Youth & Families	21,290	0	21,290
137 705 Dept of Military Affairs	8,170	0	8,170
138 760 Parole Brd	220	0	220
139 765 Juvenile Parole Brd	17	0	17
140 770 Dept of Corrections	25,614	0	25,614
141 780 Crime Victims Reparations	1,276	0	1,276
142 790 Dept of Public Safety	58,217	0	58,217
143 795 Homeland Security & Emergency M	2,777	0	2,777
144 805 Dept of Transportation	98,709	0	98,709
145 924 Public Education Department	20,147	0	20,147
148 940 Public School Facilities Authority	4,048	0	4,048

STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:9 350-604 GSD Purchasing

Department	Purchasing	Other Services	Total
169 999 Other	\$0	\$69,752	\$69,752
Total	\$653,396	\$69,752	\$723,148

FY 2021 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 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

A. Department Costs

Dept:10 378 Personnel Board

Description		Amount	General Admin	Human Resources	Adjudication	Labor Relations	Other
Personnel Costs							
Salaries	S1	2,271,254	599,539	987,820	208,039	252,139	223,717
		<i>Salary % Split</i>		<i>26.40%</i>	<i>43.49%</i>	<i>9.16%</i>	<i>11.10%</i>
Benefits	P	943,561	287,435	412,945	65,093	95,497	82,591
Subtotal - Personnel Costs		3,214,815	886,974	1,400,765	273,132	347,636	306,308
Services & Supplies Cost							
Professional Fees	P	136,265	80,488	55,777	0	0	0
Travel	P	7,250	6,038	1,212	0	0	0
Brd and Comm Expense	P	2,884	2,884	0	0	0	0
Transportation	P	8,033	5,366	507	0	0	2,160
Furn/Fixtures	P	16,650	9,712	6,270	668	0	0
Bld/Structures	P	0	0	0	0	0	0
Supplies	P	53,199	52,464	5	0	730	0
Maintenance	P	219,853	9,038	210,815	0	0	0
Telecomm	P	5,172	5,172	0	0	0	0
DoIT Services	P	290,423	290,423	0	0	0	0
Rental Expense	P	89,549	75,985	13,564	0	0	0
Utilities	P	232	232	0	0	0	0
Other Operating	P	80,549	78,552	1,178	819	0	0
Capital	D	9,845	0	0	0	0	0
Deduct Direct Expense	P	(308,469)	0	0	0	0	(308,469)
Subtotal - Services & Supplies		611,435	616,354	289,328	1,487	730	(306,309)
Department Cost Total		3,826,250	1,503,328	1,690,093	274,619	348,366	(1)
Adjustments to Cost							
Capital	D	(9,845)	0	0	0	0	0
Subtotal - Adjustments		(9,845)	0	0	0	0	0
Total Costs After Adjustments		3,816,405	1,503,328	1,690,093	274,619	348,366	(1)
General Admin Distribution			(1,503,328)	888,320	187,084	226,742	201,183
Grand Total		\$3,816,405		\$2,578,413	\$461,703	\$575,108	\$201,182

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

B. Incoming Costs - (Default Spread Salary%)

Dept:10 378 Personnel Board

Department	First Incoming	Second Incoming	Human Resources	Adjudication	Labor Relations	Other
1 State Library	\$9,052	\$0	\$5,349	\$1,126	\$1,365	\$1,211
1 Willie Ortiz	168,202	0	99,391	20,932	25,369	22,510
Subtotal - Building Depreciation	177,254	0	104,740	22,059	26,735	23,721
4 Policy & Budget	216	45	154	32	39	35
Subtotal - 341-541 DFA - Policy & Budget	216	45	154	32	39	35
7 Accounting	4,566	1,028	3,305	696	844	749
7 Contract Review	1,097	279	813	171	208	184
7 Payroll	1,819	432	1,330	280	340	301
Subtotal - 341-544 DFA - Financial Cor	7,481	1,740	5,449	1,148	1,391	1,234
8 Facilities Maintenance	144,327	641	85,662	18,041	21,865	19,400
Subtotal - 350-608 GSD Facilities Man	144,327	641	85,662	18,041	21,865	19,400
9 Purchasing	2,036	7	1,208	254	308	273
Subtotal - 350-604 GSD Purchasing	2,036	7	1,208	254	308	273
10 Human Resources	0	4,337	2,563	540	654	580
Subtotal - 378 Personnel Board	0	4,337	2,563	540	654	580
11 Admin Law	0	1,634	965	203	246	219
11 Records Mgt	0	18,677	11,036	2,324	2,817	2,499
11 Micrographics	0	512	302	64	77	68
Subtotal - 369 Commission on Public R	0	20,822	12,304	2,591	3,141	2,787
12 Open Government Section	0	21,616	12,773	2,690	3,260	2,893
Subtotal - 305 Attorney General CS	0	21,616	12,773	2,690	3,260	2,893
13 Banking/Cash Mgmt	0	1,107	654	138	167	148
Subtotal - 394 State Treasurer	0	1,107	654	138	167	148
Total Incoming	331,315	50,316	225,506	47,493	57,560	51,072
C. Total Allocated		\$4,198,035	\$2,803,919	\$509,195	\$632,668	\$252,253
			66.79%	12.13%	15.07%	6.01%

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Human Resources Allocations

Dept:10 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	22.00	0.10%	\$2,806	\$0	\$2,806	\$0	\$2,806
5 341-542 DFA - Program Support	9.00	0.04%	1,148	0	1,148	0	1,148
6 341-543 DFA - Comm Dev & Local Gov	32.00	0.15%	4,082	0	4,082	0	4,082
7 341-544 DFA - Financial Control	53.00	0.24%	6,760	0	6,760	0	6,760
8 350-608 GSD Facilities Management	112.00	0.51%	14,286	0	14,286	0	14,286
9 350-604 GSD Purchasing	21.00	0.10%	2,679	0	2,679	0	2,679
10 378 Personnel Board	34.00	0.16%	4,337	0	4,337	0	4,337
11 369 Commission on Public Records	29.00	0.13%	3,699	0	3,699	40	3,739
12 305 Attorney General CS	195.00	0.90%	24,873	0	24,873	270	25,143
13 394 State Treasurer	27.00	0.12%	3,444	0	3,444	37	3,481
14 950 Higher Education Department	42.00	0.19%	5,357	0	5,357	58	5,415
15 111 Legislative Council Service	47.00	0.22%	5,995	0	5,995	65	6,060
16 112 Legislative Finance Committee	39.00	0.18%	4,975	0	4,975	54	5,029
17 114 Senate Chief Clerk	8.00	0.04%	1,020	0	1,020	11	1,032
18 115 House Chief Clerk	9.00	0.04%	1,148	0	1,148	12	1,160
19 117 Legislative Education Study Comrr	10.00	0.05%	1,276	0	1,276	14	1,289
20 119 Legislative Building	50.00	0.23%	6,378	0	6,378	69	6,447
23 208 NM Compilation Commission	4.00	0.02%	510	0	510	6	516
24 210 Judicial Standards Commission	5.00	0.02%	638	0	638	7	645
25 215 Court of Appeals	54.00	0.25%	6,888	0	6,888	75	6,963
26 216 Supreme Court	48.25	0.22%	6,155	0	6,155	67	6,221
27 218 Administrative Office of the Courts	418.25	1.92%	53,350	0	53,350	579	53,929
29 231 Judicial District Court 1st	94.00	0.43%	11,990	0	11,990	130	12,120
30 232 Judicial District Court 2nd	330.50	1.52%	42,157	0	42,157	458	42,615
31 233 Judicial District Court 3rd	85.50	0.39%	10,906	0	10,906	118	11,024
32 234 Judicial District Court 4th	30.50	0.14%	3,890	0	3,890	42	3,933
33 235 Judicial District Court 5th	80.00	0.37%	10,204	0	10,204	111	10,315
34 236 Judicial District Court 6th	36.00	0.17%	4,592	0	4,592	50	4,642
35 237 Judicial District Court 7th	29.00	0.13%	3,699	0	3,699	40	3,739
36 238 Judicial District Court 8th	33.00	0.15%	4,209	0	4,209	46	4,255
37 239 Judicial District Court 9th	48.50	0.22%	6,186	0	6,186	67	6,254
38 240 Judicial District Court 10th	9.50	0.04%	1,212	0	1,212	13	1,225
39 241 Judicial District Court 11th	78.00	0.36%	9,949	0	9,949	108	10,057
40 242 Judicial District Court 12th	44.50	0.20%	5,676	0	5,676	62	5,738
41 243 Judicial District Court 13th	89.00	0.41%	11,352	0	11,352	123	11,476
42 244 Bernalillo County Metropolitan Crt	296.50	1.36%	37,820	0	37,820	411	38,231
43 251 Judicial District Attorney 1st	82.00	0.38%	10,460	0	10,460	114	10,573
44 252 Judicial District Attorney 2nd	299.75	1.38%	38,235	0	38,235	415	38,650
45 253 Judicial District Attorney 3rd	67.00	0.31%	8,546	0	8,546	93	8,639
46 254 Judicial District Attorney 4th	34.00	0.16%	4,337	0	4,337	47	4,384
47 255 Judicial District Attorney 5th	73.00	0.34%	9,312	0	9,312	101	9,413

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Human Resources Allocations

Dept:10 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
48 256 Judicial District Attorney 6th	38.00	0.17%	\$4,847	\$0	\$4,847	\$53	\$4,900
49 257 Judicial District Attorney 7th	32.00	0.15%	4,082	0	4,082	44	4,126
50 258 Judicial District Attorney 8th	33.00	0.15%	4,209	0	4,209	46	4,255
51 259 Judicial District Attorney 9th	36.00	0.17%	4,592	0	4,592	50	4,642
52 260 Judicial District Attorney 10th	12.00	0.06%	1,531	0	1,531	17	1,547
53 261 Judicial District Attorney 11th	60.00	0.28%	7,653	0	7,653	83	7,736
54 262 Judicial District Attorney 12th	46.00	0.21%	5,868	0	5,868	64	5,931
55 263 Judicial District Attorney 13th	69.00	0.32%	8,801	0	8,801	96	8,897
56 264 Administrative Office of the DAs	13.00	0.06%	1,658	0	1,658	18	1,676
57 265 Judicial District Attorney 11th Div I	37.00	0.17%	4,720	0	4,720	51	4,771
59 308 State Auditor	24.00	0.11%	3,061	0	3,061	33	3,095
60 333 Taxation and Revenue	780.89	3.59%	99,606	0	99,606	1,082	100,688
61 337 Investment Council	23.00	0.11%	2,934	0	2,934	32	2,966
62 340 Administrative Hearings Office	16.00	0.07%	2,041	0	2,041	22	2,063
67 342 Public School Insurance Authority	8.00	0.04%	1,020	0	1,020	11	1,032
68 343 Retiree Healthcare Authority	22.00	0.10%	2,806	0	2,806	30	2,837
69 350-598 GSD Program Support	32.00	0.15%	4,082	0	4,082	44	4,126
71 350-605 GSD Printing & Graphics	6.00	0.03%	765	0	765	8	774
72 350-606 GSD Risk Management	42.00	0.19%	5,357	0	5,357	58	5,415
73 350-609 GSD Aviation	3.00	0.01%	383	0	383	4	387
74 350-609 GSD Motor Pool	20.00	0.09%	2,551	0	2,551	28	2,579
75 350-609 GSD Surplus Property	7.00	0.03%	893	0	893	10	903
76 352 Education Retirement Brd	67.00	0.31%	8,546	0	8,546	93	8,639
78 280 Public Defender	394.00	1.81%	50,257	0	50,257	546	50,802
79 356 Governor	26.00	0.12%	3,316	0	3,316	36	3,352
80 360 Lieutenant Governor	5.00	0.02%	638	0	638	7	645
81 361 DoIT	126.00	0.58%	16,072	0	16,072	175	16,246
82 366 Public Employees Retirement Assc	77.00	0.35%	9,822	0	9,822	107	9,928
84 370 Secretary of State	46.00	0.21%	5,868	0	5,868	64	5,931
86 379 Public Employees Labor Relations	2.00	0.01%	255	0	255	3	258
88 404 Brd of Examiners - Architects	3.00	0.01%	383	0	383	4	387
90 417 Border Authority	3.00	0.01%	383	0	383	4	387
91 418 Tourism Department	46.00	0.21%	5,868	0	5,868	64	5,931
92 419 Economic Development	43.00	0.20%	5,485	0	5,485	60	5,544
93 420 Regulation and Licensing	258.40	1.19%	32,960	0	32,960	358	33,318
94 430 Public Regulation Commission	124.00	0.57%	15,817	0	15,817	172	15,989
95 440 Superintendent of Insurance	80.00	0.37%	10,204	0	10,204	111	10,315
96 446 Brd of Medical Examiners	16.00	0.07%	2,041	0	2,041	22	2,063
97 449 Board of Nursing	22.50	0.10%	2,870	0	2,870	31	2,901
98 460 NM State Fair	31.00	0.14%	3,954	0	3,954	43	3,997
99 464 Brd of Licensure - Engineers	6.00	0.03%	765	0	765	8	774

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Human Resources Allocations

Dept:10 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
100 465 Gaming Control Brd	44.00	0.20%	\$5,612	\$0	\$5,612	\$61	\$5,673
101 469 Racing Commission	14.90	0.07%	1,901	0	1,901	21	1,921
102 479 Brd of Veterinary Medicine	3.00	0.01%	383	0	383	4	387
104 491 Military Base Planning	1.00	0.00%	128	0	128	1	129
105 495 Spaceport Authority	22.00	0.10%	2,806	0	2,806	30	2,837
106 505 Dept of Cultural Affairs	425.75	1.96%	54,307	0	54,307	590	54,896
107 508 Livestock Board	64.00	0.29%	8,164	0	8,164	89	8,252
108 516 Dept of Game & Fish	278.00	1.28%	35,460	0	35,460	385	35,845
109 521 Energy, Minerals & Natural Resour	752.01	3.46%	95,923	0	95,923	1,042	96,964
110 522 Youth Conservation Corp	2.00	0.01%	255	0	255	3	258
112 539 Commission on Public Lands	147.00	0.68%	18,751	0	18,751	204	18,954
113 550 Office of State Engineer/ISC	263.00	1.21%	33,547	0	33,547	364	33,911
117 603 Office of African Amer Affairs	6.00	0.03%	765	0	765	8	774
118 604 Comm for Deaf & Hearing Impairec	12.00	0.06%	1,531	0	1,531	17	1,547
119 605 MLK Commission	2.00	0.01%	255	0	255	3	258
120 606 Commission for the Blind	82.50	0.38%	10,523	0	10,523	114	10,638
121 609 Indian Affairs	12.00	0.06%	1,531	0	1,531	17	1,547
122 624 Aging & Long Term Svcs	233.50	1.07%	29,784	0	29,784	323	30,108
123 630 Human Services	1,709.50	7.86%	218,055	0	218,055	2,368	220,423
124 631 Workforce Solutions	406.50	1.87%	51,851	0	51,851	563	52,414
125 632 Workers Compensation Admin	111.00	0.51%	14,159	0	14,159	154	14,312
127 644 Vocational Rehabilitation	214.00	0.98%	27,297	0	27,297	296	27,593
128 645 Disability Commission	13.00	0.06%	1,658	0	1,658	18	1,676
129 647 Developmental Disabilities Comm	18.00	0.08%	2,296	0	2,296	25	2,321
130 662 Miners' Hospital	223.00	1.03%	28,445	0	28,445	309	28,754
131 665 Dept of Health	2,785.00	12.81%	355,241	0	355,241	3,857	359,098
132 667 Dept of Environment	526.00	2.42%	67,094	0	67,094	729	67,822
133 668 Natural Resources Trustee	2.75	0.01%	351	0	351	4	355
135 670 Veterans Services	197.00	0.91%	25,128	0	25,128	273	25,401
136 690 Children, Youth & Families	1,913.50	8.80%	244,076	0	244,076	2,650	246,727
137 705 Dept of Military Affairs	125.00	0.57%	15,944	0	15,944	173	16,118
138 760 Parole Brd	3.00	0.01%	383	0	383	4	387
140 770 Dept of Corrections	1,835.00	8.44%	234,063	0	234,063	2,542	236,605
141 780 Crime Victims Reparations	21.00	0.10%	2,679	0	2,679	29	2,708
142 790 Dept of Public Safety	1,048.00	4.82%	133,678	0	133,678	1,452	135,129
143 795 Homeland Security & Emergency M	61.00	0.28%	7,781	0	7,781	84	7,865
144 805 Dept of Transportation	2,071.50	9.52%	264,230	0	264,230	2,869	267,099
145 924 Public Education Department	212.00	0.97%	27,042	0	27,042	294	27,335
148 940 Public School Facilities Authority	42.00	0.19%	5,357	0	5,357	58	5,415
149 949 Education Trust Board	2.00	0.01%	255	0	255	3	258

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
 3/13/2020

Human Resources Allocations

Dept:10 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	21,748.95	100.00%	2,774,187	0	2,774,187	29,732	2,803,919
Direct Bills					0		0
Total					\$2,774,187		\$2,803,919
Basis Units: Total FTEs							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Adjudication Allocations

Dept:10 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 341-541 DFA - Policy & Budget	55	0.14%	\$696	\$0	\$696	\$0	\$696
5 341-542 DFA - Program Support	22	0.06%	278	0	278	0	278
6 341-543 DFA - Comm Dev & Local Gov	79	0.20%	1,000	0	1,000	0	1,000
7 341-544 DFA - Financial Control	132	0.33%	1,670	0	1,670	0	1,670
11 369 Commission on Public Records	58	0.15%	734	0	734	9	743
12 305 Attorney General CS	262	0.66%	3,315	0	3,315	42	3,357
13 394 State Treasurer	56	0.14%	709	0	709	9	717
14 950 Higher Education Department	181	0.46%	2,290	0	2,290	29	2,319
15 111 Legislative Council Service	56	0.14%	709	0	709	9	717
16 112 Legislative Finance Committee	44	0.11%	557	0	557	7	564
17 114 Senate Chief Clerk	15	0.04%	190	0	190	2	192
18 115 House Chief Clerk	20	0.05%	253	0	253	3	256
19 117 Legislative Education Study Comr	21	0.05%	266	0	266	3	269
20 119 Legislative Building	51	0.13%	645	0	645	8	653
21 131 Legislature	18	0.05%	228	0	228	3	231
22 205 Supreme Court Law Library	1	0.00%	13	0	13	0	13
23 208 NM Compilation Commission	6	0.02%	76	0	76	1	77
24 210 Judicial Standards Commission	11	0.03%	139	0	139	2	141
25 215 Court of Appeals	73	0.18%	924	0	924	12	935
26 216 Supreme Court	65	0.16%	822	0	822	10	833
27 218 Administrative Office of the Courts	512	1.29%	6,479	0	6,479	81	6,560
28 219 Supreme Crt Building Commission	2	0.01%	25	0	25	0	26
29 231 Judicial District Court 1st	113	0.28%	1,430	0	1,430	18	1,448
30 232 Judicial District Court 2nd	418	1.05%	5,289	0	5,289	66	5,356
31 233 Judicial District Court 3rd	114	0.29%	1,443	0	1,443	18	1,461
32 234 Judicial District Court 4th	35	0.09%	443	0	443	6	448
33 235 Judicial District Court 5th	86	0.22%	1,088	0	1,088	14	1,102
34 236 Judicial District Court 6th	40	0.10%	506	0	506	6	512
35 237 Judicial District Court 7th	40	0.10%	506	0	506	6	512
36 238 Judicial District Court 8th	40	0.10%	506	0	506	6	512
37 239 Judicial District Court 9th	66	0.17%	835	0	835	10	846
38 240 Judicial District Court 10th	12	0.03%	152	0	152	2	154
39 241 Judicial District Court 11th	101	0.25%	1,278	0	1,278	16	1,294
40 242 Judicial District Court 12th	61	0.15%	772	0	772	10	782
41 243 Judicial District Court 13th	99	0.25%	1,253	0	1,253	16	1,268
42 244 Bernalillo County Metropolitan Crt	393	0.99%	4,973	0	4,973	62	5,035
43 251 Judicial District Attorney 1st	84	0.21%	1,063	0	1,063	13	1,076
44 252 Judicial District Attorney 2nd	359	0.90%	4,543	0	4,543	57	4,600
45 253 Judicial District Attorney 3rd	91	0.23%	1,151	0	1,151	14	1,166
46 254 Judicial District Attorney 4th	44	0.11%	557	0	557	7	564
47 255 Judicial District Attorney 5th	71	0.18%	898	0	898	11	910

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Adjudication Allocations

Dept:10 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
48 256 Judicial District Attorney 6th	52	0.13%	\$658	\$0	\$658	\$8	\$666
49 257 Judicial District Attorney 7th	37	0.09%	468	0	468	6	474
50 258 Judicial District Attorney 8th	41	0.10%	519	0	519	7	525
51 259 Judicial District Attorney 9th	40	0.10%	506	0	506	6	512
52 260 Judicial District Attorney 10th	16	0.04%	202	0	202	3	205
53 261 Judicial District Attorney 11th	78	0.20%	987	0	987	12	999
54 262 Judicial District Attorney 12th	54	0.14%	683	0	683	9	692
55 263 Judicial District Attorney 13th	90	0.23%	1,139	0	1,139	14	1,153
56 264 Administrative Office of the DAs	22	0.06%	278	0	278	3	282
57 265 Judicial District Attorney 11th Div I	38	0.10%	481	0	481	6	487
59 308 State Auditor	65	0.16%	822	0	822	10	833
60 333 Taxation and Revenue	1,788	4.50%	22,625	0	22,625	284	22,909
61 337 Investment Council	85	0.21%	1,076	0	1,076	13	1,089
62 340 Administrative Hearings Office	17	0.04%	215	0	215	3	218
67 342 Public School Insurance Authority	12	0.03%	152	0	152	2	154
68 343 Retiree Healthcare Authority	40	0.10%	506	0	506	6	512
69 350-598 GSD Program Support	569	1.43%	7,200	0	7,200	90	7,290
76 352 Education Retirement Brd	118	0.30%	1,493	0	1,493	19	1,512
78 280 Public Defender	611	1.54%	7,731	0	7,731	97	7,828
79 356 Governor	55	0.14%	696	0	696	9	705
80 360 Lieutenant Governor	14	0.04%	177	0	177	2	179
81 361 DoIT	325	0.82%	4,112	0	4,112	52	4,164
82 366 Public Employees Retirement Assc	151	0.38%	1,911	0	1,911	24	1,935
84 370 Secretary of State	180	0.45%	2,278	0	2,278	29	2,306
85 378 Personnel Other	108	0.27%	1,367	0	1,367	17	1,384
86 379 Public Employees Labor Relations	3	0.01%	38	0	38	0	38
88 404 Brd of Examiners - Architects	6	0.02%	76	0	76	1	77
90 417 Border Authority	6	0.02%	76	0	76	1	77
91 418 Tourism Department	163	0.41%	2,063	0	2,063	26	2,088
92 419 Economic Development	96	0.24%	1,215	0	1,215	15	1,230
93 420 Regulation and Licensing	538	1.35%	6,808	0	6,808	85	6,893
94 430 Public Regulation Commission	435	1.09%	5,504	0	5,504	69	5,573
95 440 Superintendent of Insurance	127	0.32%	1,607	0	1,607	20	1,627
96 446 Brd of Medical Examiners	24	0.06%	304	0	304	4	307
97 449 Board of Nursing	30	0.08%	380	0	380	5	384
98 460 NM State Fair	108	0.27%	1,367	0	1,367	17	1,384
99 464 Brd of Licensure - Engineers	13	0.03%	164	0	164	2	167
100 465 Gaming Control Brd	79	0.20%	1,000	0	1,000	13	1,012
101 469 Racing Commission	30	0.08%	380	0	380	5	384
102 479 Brd of Veterinary Medicine	6	0.02%	76	0	76	1	77
104 491 Military Base Planning	1	0.00%	13	0	13	0	13

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Adjudication Allocations

Dept:10 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
105 495 Spaceport Authority	30	0.08%	\$380	\$0	\$380	\$5	\$384
106 505 Dept of Cultural Affairs	1,142	2.87%	14,451	0	14,451	181	14,632
107 508 Livestock Board	122	0.31%	1,544	0	1,544	19	1,563
108 516 Dept of Game & Fish	436	1.10%	5,517	0	5,517	69	5,586
109 521 Energy, Minerals & Natural Resour	820	2.06%	10,376	0	10,376	130	10,506
110 522 Youth Conservation Corp	5	0.01%	63	0	63	1	64
111 538 Intertribal Ceremonial Office	3	0.01%	38	0	38	0	38
112 539 Commission on Public Lands	260	0.65%	3,290	0	3,290	41	3,331
113 550 Office of State Engineer/ISC	640	1.61%	8,098	0	8,098	102	8,200
115 569 Organic Commodity Commission	6	0.02%	76	0	76	1	77
116 601 Commission on Women	23	0.06%	291	0	291	4	295
117 603 Office of African Amer Affairs	21	0.05%	266	0	266	3	269
118 604 Comm for Deaf & Hearing Impaire	32	0.08%	405	0	405	5	410
119 605 MLK Commission	3	0.01%	38	0	38	0	38
120 606 Commission for the Blind	235	0.59%	2,974	0	2,974	37	3,011
121 609 Indian Affairs	34	0.09%	430	0	430	5	436
122 624 Aging & Long Term Svcs	381	0.96%	4,821	0	4,821	60	4,882
123 630 Human Services	2,857	7.19%	36,152	0	36,152	453	36,605
124 631 Workforce Solutions	1,477	3.72%	18,690	0	18,690	234	18,924
125 632 Workers Compensation Admin	166	0.42%	2,101	0	2,101	26	2,127
127 644 Vocational Rehabilitation	498	1.25%	6,302	0	6,302	79	6,381
128 645 Disability Commission	19	0.05%	240	0	240	3	243
129 647 Developmental Disabilities Comm	28	0.07%	354	0	354	4	359
130 662 Miners' Hospital	1,363	3.43%	17,247	0	17,247	216	17,463
131 665 Dept of Health	4,950	12.45%	62,636	0	62,636	786	63,421
132 667 Dept of Environment	957	2.41%	12,110	0	12,110	152	12,261
133 668 Natural Resources Trustee	4	0.01%	51	0	51	1	51
134 669 Health Policy Commission	19	0.05%	240	0	240	3	243
135 670 Veterans Services	319	0.80%	4,037	0	4,037	51	4,087
136 690 Children, Youth & Families	3,025	7.61%	38,277	0	38,277	480	38,757
137 705 Dept of Military Affairs	312	0.78%	3,948	0	3,948	50	3,997
138 760 Parole Brd	7	0.02%	89	0	89	1	90
139 765 Juvenile Parole Brd	6	0.02%	76	0	76	1	77
140 770 Dept of Corrections	2,640	6.64%	33,406	0	33,406	419	33,825
141 780 Crime Victims Reparations	26	0.07%	329	0	329	4	333
142 790 Dept of Public Safety	1,629	4.10%	20,613	0	20,613	259	20,871
143 795 Homeland Security & Emergency M	118	0.30%	1,493	0	1,493	19	1,512
144 805 Dept of Transportation	4,168	10.49%	52,741	0	52,741	661	53,402
145 924 Public Education Department	597	1.50%	7,554	0	7,554	95	7,649
148 940 Public School Facilities Authority	80	0.20%	1,012	0	1,012	13	1,025
149 949 Education Trust Board	4	0.01%	51	0	51	1	51

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
 3/13/2020

Adjudication Allocations

Dept:10 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
169 999 Other	6	0.02%	\$76	\$0	\$76	\$1	\$77
Subtotal	39,746	100.00%	502,934	0	502,934	6,262	509,195
Direct Bills					0		0
Total					\$502,934		\$509,195
Basis Units: Classified Positions							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Labor Relations Allocations

Dept:10 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
13 394 State Treasurer	10	0.11%	\$695	\$0	\$695	\$8	\$703
60 333 Taxation and Revenue	493	5.48%	34,248	0	34,248	416	34,664
62 340 Administrative Hearings Office	2	0.02%	139	0	139	2	141
69 350-598 GSD Program Support	118	1.31%	8,197	0	8,197	100	8,297
81 361 DoIT	69	0.77%	4,793	0	4,793	58	4,852
93 420 Regulation and Licensing	94	1.04%	6,530	0	6,530	79	6,609
94 430 Public Regulation Commission	37	0.41%	2,570	0	2,570	31	2,602
95 440 Superintendent of Insurance	33	0.37%	2,292	0	2,292	28	2,320
98 460 NM State Fair	6	0.07%	417	0	417	5	422
106 505 Dept of Cultural Affairs	289	3.21%	20,076	0	20,076	244	20,320
120 606 Commission for the Blind	41	0.46%	2,848	0	2,848	35	2,883
122 624 Aging & Long Term Svcs	75	0.83%	5,210	0	5,210	63	5,273
123 630 Human Services	1,123	12.48%	78,013	0	78,013	947	78,960
124 631 Workforce Solutions	287	3.19%	19,937	0	19,937	242	20,180
125 632 Workers Compensation Admin	66	0.73%	4,585	0	4,585	56	4,641
127 644 Vocational Rehabilitation	142	1.58%	9,865	0	9,865	120	9,984
130 662 Miners' Hospital	130	1.44%	9,031	0	9,031	110	9,141
131 665 Dept of Health	1,780	19.78%	123,654	0	123,654	1,501	125,155
132 667 Dept of Environment	343	3.81%	23,828	0	23,828	289	24,117
135 670 Veterans Services	78	0.87%	5,419	0	5,419	66	5,484
136 690 Children, Youth & Families	1,174	13.05%	81,556	0	81,556	990	82,546
140 770 Dept of Corrections	1,394	15.49%	96,839	0	96,839	1,176	98,015
144 805 Dept of Transportation	1,090	12.11%	75,721	0	75,721	919	76,640
145 924 Public Education Department	124	1.38%	8,614	0	8,614	105	8,719
Subtotal	8,998	100.00%	625,079	0	625,079	7,589	632,668
Direct Bills					0		0
Total					\$625,079		\$632,668
Basis Units: Represented Employees							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Other Allocations

Dept:10 378 Personnel Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
85 378 Personnel Other	100	100.00%	\$245,520	\$0	\$245,520	\$6,733	\$252,253
Subtotal	100	100.00%	245,520	0	245,520	6,733	252,253
Direct Bills					0		0
Total					\$245,520		\$252,253
Basis Units: Direct Allocation to SPO Other							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:10 378 Personnel Board

Department	Human Resources	Adjudication	Labor Relations	Other	Total
4 341-541 DFA - Policy & Budget	\$2,806	\$696	\$0	\$0	\$3,502
5 341-542 DFA - Program Support	1,148	278	0	0	1,426
6 341-543 DFA - Comm Dev & Local Gov	4,082	1,000	0	0	5,081
7 341-544 DFA - Financial Control	6,760	1,670	0	0	8,431
8 350-608 GSD Facilities Management	14,286	0	0	0	14,286
9 350-604 GSD Purchasing	2,679	0	0	0	2,679
10 378 Personnel Board	4,337	0	0	0	4,337
11 369 Commission on Public Records	3,739	743	0	0	4,482
12 305 Attorney General CS	25,143	3,357	0	0	28,500
13 394 State Treasurer	3,481	717	703	0	4,902
14 950 Higher Education Department	5,415	2,319	0	0	7,735
15 111 Legislative Council Service	6,060	717	0	0	6,778
16 112 Legislative Finance Committee	5,029	564	0	0	5,592
17 114 Senate Chief Clerk	1,032	192	0	0	1,224
18 115 House Chief Clerk	1,160	256	0	0	1,417
19 117 Legislative Education Study Comrr	1,289	269	0	0	1,558
20 119 Legislative Building	6,447	653	0	0	7,100
21 131 Legislature	0	231	0	0	231
22 205 Supreme Court Law Library	0	13	0	0	13
23 208 NM Compilation Commission	516	77	0	0	593
24 210 Judicial Standards Commission	645	141	0	0	786
25 215 Court of Appeals	6,963	935	0	0	7,898
26 216 Supreme Court	6,221	833	0	0	7,054
27 218 Administrative Office of the Courts	53,929	6,560	0	0	60,489
28 219 Supreme Crt Building Commission	0	26	0	0	26
29 231 Judicial District Court 1st	12,120	1,448	0	0	13,568
30 232 Judicial District Court 2nd	42,615	5,356	0	0	47,970
31 233 Judicial District Court 3rd	11,024	1,461	0	0	12,485
32 234 Judicial District Court 4th	3,933	448	0	0	4,381
33 235 Judicial District Court 5th	10,315	1,102	0	0	11,417
34 236 Judicial District Court 6th	4,642	512	0	0	5,154
35 237 Judicial District Court 7th	3,739	512	0	0	4,252
36 238 Judicial District Court 8th	4,255	512	0	0	4,768
37 239 Judicial District Court 9th	6,254	846	0	0	7,099
38 240 Judicial District Court 10th	1,225	154	0	0	1,379
39 241 Judicial District Court 11th	10,057	1,294	0	0	11,351
40 242 Judicial District Court 12th	5,738	782	0	0	6,519
41 243 Judicial District Court 13th	11,476	1,268	0	0	12,744
42 244 Bernalillo County Metropolitan Crt	38,231	5,035	0	0	43,266
43 251 Judicial District Attorney 1st	10,573	1,076	0	0	11,649
44 252 Judicial District Attorney 2nd	38,650	4,600	0	0	43,249

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:10 378 Personnel Board

Department	Human Resources	Adjudication	Labor Relations	Other	Total
45 253 Judicial District Attorney 3rd	\$8,639	\$1,166	\$0	\$0	\$9,805
46 254 Judicial District Attorney 4th	4,384	564	0	0	4,948
47 255 Judicial District Attorney 5th	9,413	910	0	0	10,322
48 256 Judicial District Attorney 6th	4,900	666	0	0	5,566
49 257 Judicial District Attorney 7th	4,126	474	0	0	4,600
50 258 Judicial District Attorney 8th	4,255	525	0	0	4,780
51 259 Judicial District Attorney 9th	4,642	512	0	0	5,154
52 260 Judicial District Attorney 10th	1,547	205	0	0	1,752
53 261 Judicial District Attorney 11th	7,736	999	0	0	8,736
54 262 Judicial District Attorney 12th	5,931	692	0	0	6,623
55 263 Judicial District Attorney 13th	8,897	1,153	0	0	10,050
56 264 Administrative Office of the DAs	1,676	282	0	0	1,958
57 265 Judicial District Attorney 11th Div I	4,771	487	0	0	5,258
59 308 State Auditor	3,095	833	0	0	3,927
60 333 Taxation and Revenue	100,688	22,909	34,664	0	158,260
61 337 Investment Council	2,966	1,089	0	0	4,055
62 340 Administrative Hearings Office	2,063	218	141	0	2,421
67 342 Public School Insurance Authority	1,032	154	0	0	1,185
68 343 Retiree Healthcare Authority	2,837	512	0	0	3,349
69 350-598 GSD Program Support	4,126	7,290	8,297	0	19,713
71 350-605 GSD Printing & Graphics	774	0	0	0	774
72 350-606 GSD Risk Management	5,415	0	0	0	5,415
73 350-609 GSD Aviation	387	0	0	0	387
74 350-609 GSD Motor Pool	2,579	0	0	0	2,579
75 350-609 GSD Surplus Property	903	0	0	0	903
76 352 Education Retirement Brd	8,639	1,512	0	0	10,151
78 280 Public Defender	50,802	7,828	0	0	58,631
79 356 Governor	3,352	705	0	0	4,057
80 360 Lieutenant Governor	645	179	0	0	824
81 361 DoIT	16,246	4,164	4,852	0	25,262
82 366 Public Employees Retirement Assc	9,928	1,935	0	0	11,863
84 370 Secretary of State	5,931	2,306	0	0	8,237
85 378 Personnel Other	0	1,384	0	252,253	253,637
86 379 Public Employees Labor Relations	258	38	0	0	296
88 404 Brd of Examiners - Architects	387	77	0	0	464
90 417 Border Authority	387	77	0	0	464
91 418 Tourism Department	5,931	2,088	0	0	8,020
92 419 Economic Development	5,544	1,230	0	0	6,774
93 420 Regulation and Licensing	33,318	6,893	6,609	0	46,821
94 430 Public Regulation Commission	15,989	5,573	2,602	0	24,163
95 440 Superintendent of Insurance	10,315	1,627	2,320	0	14,263

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:10 378 Personnel Board

Department	Human Resources	Adjudication	Labor Relations	Other	Total
96 446 Brd of Medical Examiners	\$2,063	\$307	\$0	\$0	\$2,371
97 449 Board of Nursing	2,901	384	0	0	3,286
98 460 NM State Fair	3,997	1,384	422	0	5,803
99 464 Brd of Licensure - Engineers	774	167	0	0	940
100 465 Gaming Control Brd	5,673	1,012	0	0	6,686
101 469 Racing Commission	1,921	384	0	0	2,306
102 479 Brd of Veterinary Medicine	387	77	0	0	464
104 491 Military Base Planning	129	13	0	0	142
105 495 Spaceport Authority	2,837	384	0	0	3,221
106 505 Dept of Cultural Affairs	54,896	14,632	20,320	0	89,848
107 508 Livestock Board	8,252	1,563	0	0	9,815
108 516 Dept of Game & Fish	35,845	5,586	0	0	41,432
109 521 Energy, Minerals & Natural Resour	96,964	10,506	0	0	107,470
110 522 Youth Conservation Corp	258	64	0	0	322
111 538 Intertribal Ceremonial Office	0	38	0	0	38
112 539 Commission on Public Lands	18,954	3,331	0	0	22,285
113 550 Office of State Engineer/ISC	33,911	8,200	0	0	42,111
115 569 Organic Commodity Commission	0	77	0	0	77
116 601 Commission on Women	0	295	0	0	295
117 603 Office of African Amer Affairs	774	269	0	0	1,043
118 604 Comm for Deaf & Hearing Impairec	1,547	410	0	0	1,957
119 605 MLK Commission	258	38	0	0	296
120 606 Commission for the Blind	10,638	3,011	2,883	0	16,531
121 609 Indian Affairs	1,547	436	0	0	1,983
122 624 Aging & Long Term Svcs	30,108	4,882	5,273	0	40,262
123 630 Human Services	220,423	36,605	78,960	0	335,988
124 631 Workforce Solutions	52,414	18,924	20,180	0	91,518
125 632 Workers Compensation Admin	14,312	2,127	4,641	0	21,080
127 644 Vocational Rehabilitation	27,593	6,381	9,984	0	43,958
128 645 Disability Commission	1,676	243	0	0	1,920
129 647 Developmental Disabilities Comm	2,321	359	0	0	2,680
130 662 Miners' Hospital	28,754	17,463	9,141	0	55,357
131 665 Dept of Health	359,098	63,421	125,155	0	547,675
132 667 Dept of Environment	67,822	12,261	24,117	0	104,201
133 668 Natural Resources Trustee	355	51	0	0	406
134 669 Health Policy Commission	0	243	0	0	243
135 670 Veterans Services	25,401	4,087	5,484	0	34,973
136 690 Children, Youth & Families	246,727	38,757	82,546	0	368,031
137 705 Dept of Military Affairs	16,118	3,997	0	0	20,115
138 760 Parole Brd	387	90	0	0	477
139 765 Juvenile Parole Brd	0	77	0	0	77

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:10 378 Personnel Board

Department	Human Resources	Adjudication	Labor Relations	Other	Total
140 770 Dept of Corrections	\$236,605	\$33,825	\$98,015	\$0	\$368,445
141 780 Crime Victims Reparations	2,708	333	0	0	3,041
142 790 Dept of Public Safety	135,129	20,871	0	0	156,001
143 795 Homeland Security & Emergency M	7,865	1,512	0	0	9,377
144 805 Dept of Transportation	267,099	53,402	76,640	0	397,141
145 924 Public Education Department	27,335	7,649	8,719	0	43,703
148 940 Public School Facilities Authority	5,415	1,025	0	0	6,440
149 949 Education Trust Board	258	51	0	0	309
169 999 Other	0	77	0	0	77
Total	\$2,803,919	\$509,195	\$632,668	\$252,253	\$4,198,035

FY 2021 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.
- Historical and Other Services – 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 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

A. Department Costs

Dept:11 369 Commission on Public Records

Description		Amount	General Admin	Admin Law	Records Mgt	Micrographics	Historical & Other
Personnel Costs							
Salaries	S1	1,375,844	463,676	151,476	324,721	22,976	412,995
<i>Salary % Split</i>			<i>33.70%</i>	<i>11.01%</i>	<i>23.60%</i>	<i>1.67%</i>	<i>30.02%</i>
Benefits	P	596,028	207,007	69,319	130,179	10,063	179,460
Subtotal - Personnel Costs		1,971,872	670,683	220,795	454,900	33,039	592,455
Services & Supplies Cost							
Professional Fees	P	161,763	133,506	0	6,176	0	22,081
Travel	P	1,992	0	0	0	0	1,992
Brd/Comm Expense	P	1,055	0	0	0	0	1,055
Transportation Expense	P	2,729	898	0	0	0	1,831
Furn/Fixtures/Equip	P	771	0	0	0	0	771
Supplies	P	46,906	28,200	1,969	49	0	16,688
Maintenance	P	4,425	0	0	0	0	4,425
Telecommunications	P	1,169	0	0	0	0	1,169
DoIT Services	P	45,296	531	0	0	0	44,765
Rental Expense	P	148,332	20	0	0	0	148,312
Other Operating	P	72,678	38,950	49	10,062	0	23,617
Grants	P	5,038	0	0	0	0	5,038
Capital	D	54,985	0	0	0	0	0
Deduct Direct Expense	P	(864,199)	0	0	0	0	(864,199)
Subtotal - Services & Supplies		(317,060)	202,105	2,018	16,287	0	(592,455)
Department Cost Total		1,654,812	872,788	222,813	471,187	33,039	0
Adjustments to Cost							
Capital	D	(54,985)	0	0	0	0	0
Subtotal - Adjustments		(54,985)	0	0	0	0	0
Total Costs After Adjustments		1,599,827	872,788	222,813	471,187	33,039	0
General Admin Distribution			(872,788)	144,936	310,702	21,984	395,165
Grand Total		\$1,599,827		\$367,749	\$781,889	\$55,023	\$395,165

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

B. Incoming Costs - (Default Spread Salary%)

Dept:11 369 Commission on Public Records

Department	First Incoming	Second Incoming	Admin Law	Records Mgt	Micrographics	Historical & Other
1 State Library	\$429,957	\$0	\$71,399	\$153,060	\$10,830	\$194,668
1 Los Lunas Campus	1,414	0	235	503	36	640
Subtotal - Building Depreciation	431,371	0	71,634	153,563	10,866	195,308
4 Policy & Budget	156	32	31	67	5	85
Subtotal - 341-541 DFA - Policy & Budget	156	32	31	67	5	85
7 Accounting	4,248	957	864	1,853	131	2,357
7 Contract Review	470	120	98	210	15	267
7 Payroll	1,551	369	319	683	48	869
Subtotal - 341-544 DFA - Financial Cor	6,270	1,445	1,281	2,746	194	3,493
8 Facilities Maintenance	225,439	1,002	37,603	80,610	5,704	102,524
8 Lease Management	4,042	18	674	1,445	102	1,838
Subtotal - 350-608 GSD Facilities Man	229,481	1,020	38,277	82,055	5,806	104,362
9 Purchasing	863	3	144	308	22	392
Subtotal - 350-604 GSD Purchasing	863	3	144	308	22	392
10 Human Resources	3,699	40	621	1,331	94	1,693
10 Adjudication	734	9	123	265	19	336
Subtotal - 378 Personnel Board	4,433	49	744	1,596	113	2,029
11 Admin Law	0	4,084	678	1,454	103	1,849
11 Records Mgt	0	2,658	441	946	67	1,204
11 Micrographics	0	18,317	3,042	6,521	461	8,293
Subtotal - 369 Commission on Public R	0	25,060	4,161	8,921	631	11,346
12 Open Government Section	0	16,967	2,818	6,040	427	7,682
Subtotal - 305 Attorney General CS	0	16,967	2,818	6,040	427	7,682
13 Banking/Cash Mgmt	0	1,503	250	535	38	681
Subtotal - 394 State Treasurer	0	1,503	250	535	38	681
Total Incoming	672,573	46,080	119,341	255,832	18,102	325,379
C. Total Allocated		\$2,318,480	\$487,090	\$1,037,721	\$73,125	\$720,544
			21.01%	44.76%	3.15%	31.08%

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Admin Law Allocations

Dept:11 369 Commission on Public Records

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
5 341-542 DFA - Program Support	2	0.34%	\$1,634	\$0	\$1,634	\$0	\$1,634
10 378 Personnel Board	2	0.34%	1,634	0	1,634	0	1,634
11 369 Commission on Public Records	5	0.85%	4,084	0	4,084	0	4,084
14 950 Higher Education Department	35	5.96%	28,587	0	28,587	463	29,050
59 308 State Auditor	3	0.51%	2,450	0	2,450	40	2,490
60 333 Taxation and Revenue	17	2.90%	13,885	0	13,885	225	14,110
68 343 Retiree Healthcare Authority	3	0.51%	2,450	0	2,450	40	2,490
69 350-598 GSD Program Support	7	1.19%	5,717	0	5,717	93	5,810
78 280 Public Defender	1	0.17%	817	0	817	13	830
79 356 Governor	1	0.17%	817	0	817	13	830
84 370 Secretary of State	6	1.02%	4,901	0	4,901	79	4,980
86 379 Public Employees Labor Relations	2	0.34%	1,634	0	1,634	26	1,660
88 404 Brd of Examiners - Architects	3	0.51%	2,450	0	2,450	40	2,490
93 420 Regulation and Licensing	105	17.89%	85,760	0	85,760	1,390	87,150
95 440 Superintendent of Insurance	39	6.64%	31,854	0	31,854	516	32,370
96 446 Brd of Medical Examiners	4	0.68%	3,267	0	3,267	53	3,320
97 449 Board of Nursing	2	0.34%	1,634	0	1,634	26	1,660
101 469 Racing Commission	14	2.39%	11,435	0	11,435	185	11,620
106 505 Dept of Cultural Affairs	11	1.87%	8,984	0	8,984	146	9,130
108 516 Dept of Game & Fish	20	3.41%	16,335	0	16,335	265	16,600
109 521 Energy, Minerals & Natural Resour	17	2.90%	13,885	0	13,885	225	14,110
112 539 Commission on Public Lands	25	4.26%	20,419	0	20,419	331	20,750
123 630 Human Services	97	16.52%	79,226	0	79,226	1,284	80,510
124 631 Workforce Solutions	16	2.73%	13,068	0	13,068	212	13,280
128 645 Disability Commission	3	0.51%	2,450	0	2,450	40	2,490
131 665 Dept of Health	10	1.70%	8,168	0	8,168	132	8,300
132 667 Dept of Environment	69	11.75%	56,356	0	56,356	913	57,270
136 690 Children, Youth & Families	7	1.19%	5,717	0	5,717	93	5,810
142 790 Dept of Public Safety	2	0.34%	1,634	0	1,634	26	1,660
144 805 Dept of Transportation	1	0.17%	817	0	817	13	830
145 924 Public Education Department	41	6.98%	33,487	0	33,487	543	34,030
152 954 New Mexico State University	17	2.90%	13,885	0	13,885	225	14,110
Subtotal	587	100.00%	479,438	0	479,438	7,652	487,090
Direct Bills					0		0
Total					\$479,438		\$487,090
Basis Units: Notices & Rules Published							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

Records Mgt Allocations

Dept:11 369 Commission on Public Records

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
5 341-542 DFA - Program Support	554	0.62%	\$6,294	\$0	\$6,294	\$0	\$6,294
10 378 Personnel Board	1,644	1.83%	18,677	0	18,677	0	18,677
11 369 Commission on Public Records	234	0.26%	2,658	0	2,658	0	2,658
12 305 Attorney General CS	2,921	3.25%	33,184	0	33,184	548	33,732
13 394 State Treasurer	32	0.04%	364	0	364	6	370
14 950 Higher Education Department	78	0.09%	886	0	886	15	901
15 111 Legislative Council Service	3,570	3.97%	40,557	0	40,557	670	41,227
16 112 Legislative Finance Committee	573	0.64%	6,510	0	6,510	107	6,617
19 117 Legislative Education Study Comr	7	0.01%	80	0	80	1	81
20 119 Legislative Building	9	0.01%	102	0	102	2	104
21 131 Legislature	13	0.01%	148	0	148	2	150
25 215 Court of Appeals	79	0.09%	897	0	897	15	912
26 216 Supreme Court	306	0.34%	3,476	0	3,476	57	3,534
27 218 Administrative Office of the Courts	77	0.09%	875	0	875	14	889
42 244 Bernalillo County Metropolitan Crt	1,842	2.05%	20,926	0	20,926	345	21,272
43 251 Judicial District Attorney 1st	7,860	8.74%	89,294	0	89,294	1,474	90,768
56 264 Administrative Office of the DAs	7	0.01%	80	0	80	1	81
59 308 State Auditor	75	0.08%	852	0	852	14	866
60 333 Taxation and Revenue	1,008	1.12%	11,451	0	11,451	189	11,641
61 337 Investment Council	70	0.08%	795	0	795	13	808
62 340 Administrative Hearings Office	80	0.09%	909	0	909	15	924
67 342 Public School Insurance Authority	191	0.21%	2,170	0	2,170	36	2,206
69 350-598 GSD Program Support	775	0.86%	8,804	0	8,804	145	8,950
76 352 Education Retirement Brd	446	0.50%	5,067	0	5,067	84	5,150
78 280 Public Defender	2,808	3.12%	31,901	0	31,901	527	32,427
79 356 Governor	373	0.41%	4,238	0	4,238	70	4,307
80 360 Lieutenant Governor	23	0.03%	261	0	261	4	266
81 361 DoIT	25	0.03%	284	0	284	5	289
82 366 Public Employees Retirement Assc	1,585	1.76%	18,007	0	18,007	297	18,304
84 370 Secretary of State	1,011	1.12%	11,486	0	11,486	190	11,675
88 404 Brd of Examiners - Architects	92	0.10%	1,045	0	1,045	17	1,062
92 419 Economic Development	18	0.02%	204	0	204	3	208
93 420 Regulation and Licensing	3,396	3.78%	38,581	0	38,581	637	39,217
94 430 Public Regulation Commission	2,300	2.56%	26,129	0	26,129	431	26,561
95 440 Superintendent of Insurance	1,668	1.86%	18,949	0	18,949	313	19,262
96 446 Brd of Medical Examiners	764	0.85%	8,679	0	8,679	143	8,823
97 449 Board of Nursing	934	1.04%	10,611	0	10,611	175	10,786
99 464 Brd of Licensure - Engineers	26	0.03%	295	0	295	5	300
100 465 Gaming Control Brd	10	0.01%	114	0	114	2	115
102 479 Brd of Veterinary Medicine	5	0.01%	57	0	57	1	58
106 505 Dept of Cultural Affairs	98	0.11%	1,113	0	1,113	18	1,132

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Records Mgt Allocations

Dept:11 369 Commission on Public Records

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
107 508 Livestock Board	838	0.93%	\$9,520	\$0	\$9,520	\$157	\$9,677
108 516 Dept of Game & Fish	3	0.00%	34	0	34	1	35
109 521 Energy, Minerals & Natural Resour	598	0.67%	6,794	0	6,794	112	6,906
110 522 Youth Conservation Corp	36	0.04%	409	0	409	7	416
112 539 Commission on Public Lands	269	0.30%	3,056	0	3,056	50	3,106
113 550 Office of State Engineer/ISC	332	0.37%	3,772	0	3,772	62	3,834
116 601 Commission on Women	64	0.07%	727	0	727	12	739
121 609 Indian Affairs	2	0.00%	23	0	23	0	23
122 624 Aging & Long Term Svcs	529	0.59%	6,010	0	6,010	99	6,109
123 630 Human Services	9,441	10.50%	107,255	0	107,255	1,771	109,026
125 632 Workers Compensation Admin	89	0.10%	1,011	0	1,011	17	1,028
126 635 Workforce Trng & Development	1,058	1.18%	12,020	0	12,020	198	12,218
127 644 Vocational Rehabilitation	93	0.10%	1,057	0	1,057	17	1,074
129 647 Developmental Disabilities Comm	18	0.02%	204	0	204	3	208
131 665 Dept of Health	9,468	10.53%	107,562	0	107,562	1,776	109,338
132 667 Dept of Environment	2,639	2.94%	29,981	0	29,981	495	30,476
134 669 Health Policy Commission	33	0.04%	375	0	375	6	381
136 690 Children, Youth & Families	5,872	6.53%	66,709	0	66,709	1,101	67,811
137 705 Dept of Military Affairs	1,277	1.42%	14,507	0	14,507	239	14,747
138 760 Parole Brd	1,723	1.92%	19,574	0	19,574	323	19,897
139 765 Juvenile Parole Brd	31	0.03%	352	0	352	6	358
140 770 Dept of Corrections	15,204	16.91%	172,726	0	172,726	2,851	175,578
141 780 Crime Victims Reparations	1,177	1.31%	13,371	0	13,371	221	13,592
142 790 Dept of Public Safety	247	0.27%	2,806	0	2,806	46	2,852
144 805 Dept of Transportation	219	0.24%	2,488	0	2,488	41	2,529
145 924 Public Education Department	594	0.66%	6,748	0	6,748	111	6,860
148 940 Public School Facilities Authority	147	0.16%	1,670	0	1,670	28	1,698
166 979 NM Sch for the Visually Impaired	60	0.07%	682	0	682	11	693
167 980 NM Sch for the Deaf	100	0.11%	1,136	0	1,136	19	1,155
169 999 Other	152	0.17%	1,727	0	1,727	29	1,755
Subtotal	89,900	100.00%	1,021,317	0	1,021,317	16,404	1,037,721
Direct Bills					0		0
Total					\$1,021,317		\$1,037,721
Basis Units: Storage Inventory							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Micrographics Allocations

Dept:11 369 Commission on Public Records

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
5 341-542 DFA - Program Support	711	0.47%	\$340	\$0	\$340	\$0	\$340
10 378 Personnel Board	1,071	0.71%	512	0	512	0	512
11 369 Commission on Public Records	38,327	25.45%	18,317	0	18,317	0	18,317
12 305 Attorney General CS	31	0.02%	15	0	15	0	15
14 950 Higher Education Department	154	0.10%	74	0	74	2	75
24 210 Judicial Standards Commission	133	0.09%	64	0	64	1	65
26 216 Supreme Court	17	0.01%	8	0	8	0	8
29 231 Judicial District Court 1st	2,313	1.54%	1,105	0	1,105	24	1,130
60 333 Taxation and Revenue	60,381	40.10%	28,857	0	28,857	634	29,492
61 337 Investment Council	6	0.00%	3	0	3	0	3
69 350-598 GSD Program Support	87	0.06%	42	0	42	1	42
76 352 Education Retirement Brd	713	0.47%	341	0	341	7	348
79 356 Governor	33	0.02%	16	0	16	0	16
84 370 Secretary of State	8,700	5.78%	4,158	0	4,158	91	4,249
93 420 Regulation and Licensing	239	0.16%	114	0	114	3	117
94 430 Public Regulation Commission	9,486	6.30%	4,534	0	4,534	100	4,633
95 440 Superintendent of Insurance	19	0.01%	9	0	9	0	9
97 449 Board of Nursing	1	0.00%	0	0	0	0	0
99 464 Brd of Licensure - Engineers	304	0.20%	145	0	145	3	148
106 505 Dept of Cultural Affairs	972	0.65%	465	0	465	10	475
107 508 Livestock Board	2	0.00%	1	0	1	0	1
108 516 Dept of Game & Fish	17	0.01%	8	0	8	0	8
109 521 Energy, Minerals & Natural Resour	1,045	0.69%	499	0	499	11	510
112 539 Commission on Public Lands	2,016	1.34%	963	0	963	21	985
113 550 Office of State Engineer/ISC	10,458	6.95%	4,998	0	4,998	110	5,108
123 630 Human Services	286	0.19%	137	0	137	3	140
124 631 Workforce Solutions	7	0.00%	3	0	3	0	3
125 632 Workers Compensation Admin	456	0.30%	218	0	218	5	223
127 644 Vocational Rehabilitation	1	0.00%	0	0	0	0	0
131 665 Dept of Health	999	0.66%	477	0	477	10	488
132 667 Dept of Environment	115	0.08%	55	0	55	1	56
140 770 Dept of Corrections	401	0.27%	192	0	192	4	196
142 790 Dept of Public Safety	17	0.01%	8	0	8	0	8
144 805 Dept of Transportation	4,523	3.00%	2,162	0	2,162	48	2,209
145 924 Public Education Department	125	0.08%	60	0	60	1	61
169 999 Other	6,411	4.26%	3,064	0	3,064	67	3,131

STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
3/13/2020

Micrographics Allocations

Dept:11 369 Commission on Public Records

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	150,577	100.00%	71,964	0	71,964	1,161	73,125
Direct Bills					0		0
Total					\$71,964		\$73,125
Basis Units: Micrographics Inventory							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL 2019
3/13/2020**

Historical & Other Allocations

Dept:11 369 Commission on Public Records

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
83 369 CPR - Other	100	100.00%	\$699,681	\$0	\$699,681	\$20,863	\$720,544
Subtotal	100	100.00%	699,681	0	699,681	20,863	720,544
Direct Bills					0		0
Total					\$699,681		\$720,544
Basis Units: Direct to CPR Other							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:11 369 Commission on Public Records

Department	Admin Law	Records Mgt	Micrographics	Historical & Other	Total
5 341-542 DFA - Program Support	\$1,634	\$6,294	\$340	\$0	\$8,267
10 378 Personnel Board	1,634	18,677	512	0	20,822
11 369 Commission on Public Records	4,084	2,658	18,317	0	25,060
12 305 Attorney General CS	0	33,732	15	0	33,747
13 394 State Treasurer	0	370	0	0	370
14 950 Higher Education Department	29,050	901	75	0	30,026
15 111 Legislative Council Service	0	41,227	0	0	41,227
16 112 Legislative Finance Committee	0	6,617	0	0	6,617
19 117 Legislative Education Study Comr	0	81	0	0	81
20 119 Legislative Building	0	104	0	0	104
21 131 Legislature	0	150	0	0	150
24 210 Judicial Standards Commission	0	0	65	0	65
25 215 Court of Appeals	0	912	0	0	912
26 216 Supreme Court	0	3,534	8	0	3,542
27 218 Administrative Office of the Courts	0	889	0	0	889
29 231 Judicial District Court 1st	0	0	1,130	0	1,130
42 244 Bernalillo County Metropolitan Crt	0	21,272	0	0	21,272
43 251 Judicial District Attorney 1st	0	90,768	0	0	90,768
56 264 Administrative Office of the DAs	0	81	0	0	81
59 308 State Auditor	2,490	866	0	0	3,356
60 333 Taxation and Revenue	14,110	11,641	29,492	0	55,242
61 337 Investment Council	0	808	3	0	811
62 340 Administrative Hearings Office	0	924	0	0	924
67 342 Public School Insurance Authority	0	2,206	0	0	2,206
68 343 Retiree Healthcare Authority	2,490	0	0	0	2,490
69 350-598 GSD Program Support	5,810	8,950	42	0	14,802
76 352 Education Retirement Brd	0	5,150	348	0	5,499
78 280 Public Defender	830	32,427	0	0	33,257
79 356 Governor	830	4,307	16	0	5,154
80 360 Lieutenant Governor	0	266	0	0	266
81 361 DoIT	0	289	0	0	289
82 366 Public Employees Retirement Assc	0	18,304	0	0	18,304
83 369 CPR - Other	0	0	0	720,544	720,544
84 370 Secretary of State	4,980	11,675	4,249	0	20,904
86 379 Public Employees Labor Relations	1,660	0	0	0	1,660
88 404 Brd of Examiners - Architects	2,490	1,062	0	0	3,552
92 419 Economic Development	0	208	0	0	208
93 420 Regulation and Licensing	87,150	39,217	117	0	126,484
94 430 Public Regulation Commission	0	26,561	4,633	0	31,194
95 440 Superintendent of Insurance	32,370	19,262	9	0	51,642
96 446 Brd of Medical Examiners	3,320	8,823	0	0	12,143

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:11 369 Commission on Public Records

Department	Admin Law	Records Mgt	Micrographics	Historical & Other	Total
97 449 Board of Nursing	\$1,660	\$10,786	\$0	\$0	\$12,446
99 464 Brd of Licensure - Engineers	0	300	148	0	449
100 465 Gaming Control Brd	0	115	0	0	115
101 469 Racing Commission	11,620	0	0	0	11,620
102 479 Brd of Veterinary Medicine	0	58	0	0	58
106 505 Dept of Cultural Affairs	9,130	1,132	475	0	10,736
107 508 Livestock Board	0	9,677	1	0	9,678
108 516 Dept of Game & Fish	16,600	35	8	0	16,643
109 521 Energy, Minerals & Natural Resour	14,110	6,906	510	0	21,526
110 522 Youth Conservation Corp	0	416	0	0	416
112 539 Commission on Public Lands	20,750	3,106	985	0	24,841
113 550 Office of State Engineer/ISC	0	3,834	5,108	0	8,942
116 601 Commission on Women	0	739	0	0	739
121 609 Indian Affairs	0	23	0	0	23
122 624 Aging & Long Term Svcs	0	6,109	0	0	6,109
123 630 Human Services	80,510	109,026	140	0	189,676
124 631 Workforce Solutions	13,280	0	3	0	13,283
125 632 Workers Compensation Admin	0	1,028	223	0	1,251
126 635 Workforce Trng & Development	0	12,218	0	0	12,218
127 644 Vocational Rehabilitation	0	1,074	0	0	1,074
128 645 Disability Commission	2,490	0	0	0	2,490
129 647 Developmental Disabilities Comm	0	208	0	0	208
131 665 Dept of Health	8,300	109,338	488	0	118,126
132 667 Dept of Environment	57,270	30,476	56	0	87,802
134 669 Health Policy Commission	0	381	0	0	381
136 690 Children, Youth & Families	5,810	67,811	0	0	73,621
137 705 Dept of Military Affairs	0	14,747	0	0	14,747
138 760 Parole Brd	0	19,897	0	0	19,897
139 765 Juvenile Parole Brd	0	358	0	0	358
140 770 Dept of Corrections	0	175,578	196	0	175,774
141 780 Crime Victims Reparations	0	13,592	0	0	13,592
142 790 Dept of Public Safety	1,660	2,852	8	0	4,521
144 805 Dept of Transportation	830	2,529	2,209	0	5,568
145 924 Public Education Department	34,030	6,860	61	0	40,951
148 940 Public School Facilities Authority	0	1,698	0	0	1,698
152 954 New Mexico State University	14,110	0	0	0	14,110
166 979 NM Sch for the Visually Impaired	0	693	0	0	693
167 980 NM Sch for the Deaf	0	1,155	0	0	1,155
169 999 Other	0	1,755	3,131	0	4,887

STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:11 369 Commission on Public Records

Department	Admin Law	Records Mgt	Micrographics	Historical & Other	Total
Total	\$487,090	\$1,037,721	\$73,125	\$720,544	\$2,318,480

FY 2021 STATEWIDE COST ALLOCATION PLAN
ATTORNEY GENERAL – OPEN GOVERNMENT SECTION
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 Open Government Section within the Civil Division provides legal advice and representation to state agencies, boards and commissions and researches and drafts Attorney General Opinions and advisory letters. The section also 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.
- Open Government Section – 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 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

A. Department Costs

Dept:12 305 Attorney General CS

Description		Amount	General Admin	Open Government Section	Other Divisions
Personnel Costs					
Salaries	S1	12,710,389	1,583,610	836,320	10,290,459
<i>Salary % Split</i>			<i>12.46%</i>	<i>6.58%</i>	<i>80.96%</i>
Benefits	P	4,760,925	837,581	298,843	3,624,501
Subtotal - Personnel Costs		17,471,314	2,421,191	1,135,163	13,914,960
Services & Supplies Cost					
Professional Fees	P	2,075,524	351,749	0	1,723,775
Travel	P	199,891	20,695	4,463	174,733
Transportation	P	310,077	152,526	125	157,426
Furn/Fixtures/Equip	P	22,823	19,686	0	3,137
Bld/Structures	P	541	541	0	0
Supplies	P	234,303	132,470	265	101,568
Maintenance	P	91,742	43,869	0	47,873
Telecommunications	P	250,497	186,466	0	64,031
DOIT Services	P	77,000	66,990	0	10,010
Rental Expense	P	779,932	646,955	0	132,977
Other Operating	P	902,298	242,597	1,725	657,976
Capital	D	0	0	0	0
Deduct Direct Expense	P	(16,988,466)	0	0	(16,988,466)
Subtotal - Services & Supplies		(12,043,838)	1,864,544	6,578	(13,914,960)
Department Cost Total		5,427,476	4,285,735	1,141,741	0
Adjustments to Cost					
Capital	D	0	0	0	0
Subtotal - Adjustments		0	0	0	0
Total Costs After Adjustments		5,427,476	4,285,735	1,141,741	0
General Admin Distribution			(4,285,735)	322,128	3,963,607
Grand Total		\$5,427,476		\$1,463,869	\$3,963,607

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

B. Incoming Costs - (Default Spread Salary%)

Dept:12 305 Attorney General CS

Department	First Incoming	Second Incoming	Open Government Section	Other Divisions
1 Villagra	\$361,142	\$0	\$27,144	\$333,997
Subtotal - Building Depreciation	361,142	0	27,144	333,997
4 Policy & Budget	1,536	319	139	1,716
Subtotal - 341-541 DFA - Policy & Budg	1,536	319	139	1,716
7 Accounting	16,187	3,645	1,491	18,341
7 Contract Review	3,135	798	296	3,637
7 Payroll	10,430	2,479	970	11,940
Subtotal - 341-544 DFA - Financial Cor	29,752	6,922	2,757	33,918
8 Facilities Maintenance	89,587	398	6,764	83,221
8 Lease Management	4,042	18	305	3,755
Subtotal - 350-608 GSD Facilities Man	93,629	416	7,069	86,976
9 Purchasing	6,259	23	472	5,810
Subtotal - 350-604 GSD Purchasing	6,259	23	472	5,810
10 Human Resources	24,873	270	1,890	23,253
10 Adjudication	3,315	42	252	3,105
Subtotal - 378 Personnel Board	28,188	312	2,142	26,358
11 Records Mgt	33,184	548	2,535	31,197
11 Micrographics	15	0	1	14
Subtotal - 369 Commission on Public R	33,199	548	2,537	31,211
13 Banking/Cash Mgmt	0	12,299	924	11,375
Subtotal - 394 State Treasurer	0	12,299	924	11,375
Total Incoming	553,704	20,840	43,184	531,359
C. Total Allocated		\$6,002,020	\$1,507,053	\$4,494,967
			25.11%	74.89%

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Open Government Section Allocations

Dept:12 305 Attorney General CS

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
5 341-542 DFA - Program Support	32,513.90	3.89%	\$58,529	\$0	\$58,529	\$0	\$58,529
10 378 Personnel Board	12,007.78	1.44%	21,616	0	21,616	0	21,616
11 369 Commission on Public Records	9,425.65	1.13%	16,967	0	16,967	0	16,967
76 352 Education Retirement Brd	12,035.83	1.44%	21,666	0	21,666	24	21,690
79 356 Governor	18,408.57	2.20%	33,138	0	33,138	37	33,175
82 366 Public Employees Retirement Assc	15,827.05	1.89%	28,491	0	28,491	32	28,522
86 379 Public Employees Labor Relations	12,035.83	1.44%	21,666	0	21,666	24	21,690
88 404 Brd of Examiners - Architects	12,007.78	1.44%	21,616	0	21,616	24	21,640
90 417 Border Authority	15,827.05	1.89%	28,491	0	28,491	32	28,522
93 420 Regulation and Licensing	335,891.38	40.16%	604,649	0	604,649	672	605,321
97 449 Board of Nursing	11,093.19	1.33%	19,969	0	19,969	22	19,991
99 464 Brd of Licensure - Engineers	12,007.78	1.44%	21,616	0	21,616	24	21,640
101 469 Racing Commission	8,982.92	1.07%	16,170	0	16,170	18	16,188
106 505 Dept of Cultural Affairs	72,465.53	8.66%	130,448	0	130,448	145	130,593
108 516 Dept of Game & Fish	11,093.19	1.33%	19,969	0	19,969	22	19,991
109 521 Energy, Minerals & Natural Resour	72,991.55	8.73%	131,394	0	131,394	146	131,541
118 604 Comm for Deaf & Hearing Impaired	8,581.84	1.03%	15,448	0	15,448	17	15,466
120 606 Commission for the Blind	9,425.65	1.13%	16,967	0	16,967	19	16,986
124 631 Workforce Solutions	11,093.19	1.33%	19,969	0	19,969	22	19,991
128 645 Disability Commission	8,581.84	1.03%	15,448	0	15,448	17	15,466
129 647 Developmental Disabilities Comm	11,093.19	1.33%	19,969	0	19,969	22	19,991
132 667 Dept of Environment	26,920.24	3.22%	48,460	0	48,460	54	48,514
138 760 Parole Brd	12,007.78	1.44%	21,616	0	21,616	24	21,640
141 780 Crime Victims Reparations	8,581.84	1.03%	15,448	0	15,448	17	15,466
142 790 Dept of Public Safety	9,425.65	1.13%	16,967	0	16,967	19	16,986
167 980 NM Sch for the Deaf	8,581.84	1.03%	15,448	0	15,448	17	15,466
169 999 Other	57,412.12	6.86%	103,349	0	103,349	115	103,464
Subtotal	836,320.16	100.00%	1,505,487	0	1,505,487	1,566	1,507,053
Direct Bills					0		0
Total					\$1,505,487		\$1,507,053

Basis Units: Assigned Staff Salaries

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Other Divisions Allocations

Dept:12 305 Attorney General CS

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
58 305 Attorney General	100	100.00%	\$4,475,693	\$0	\$4,475,693	\$19,273	\$4,494,967
Subtotal	100	100.00%	4,475,693	0	4,475,693	19,273	4,494,967
Direct Bills					0		0
Total					\$4,475,693		\$4,494,967
Basis Units: Direct Allocation to Attorney General							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:12 305 Attorney General CS

Department	Open Government Section	Other Divisions	Total
5 341-542 DFA - Program Support	\$58,529	\$0	\$58,529
10 378 Personnel Board	21,616	0	21,616
11 369 Commission on Public Records	16,967	0	16,967
58 305 Attorney General	0	4,494,967	4,494,967
76 352 Education Retirement Brd	21,690	0	21,690
79 356 Governor	33,175	0	33,175
82 366 Public Employees Retirement Assc	28,522	0	28,522
86 379 Public Employees Labor Relations	21,690	0	21,690
88 404 Brd of Examiners - Architects	21,640	0	21,640
90 417 Border Authority	28,522	0	28,522
93 420 Regulation and Licensing	605,321	0	605,321
97 449 Board of Nursing	19,991	0	19,991
99 464 Brd of Licensure - Engineers	21,640	0	21,640
101 469 Racing Commission	16,188	0	16,188
106 505 Dept of Cultural Affairs	130,593	0	130,593
108 516 Dept of Game & Fish	19,991	0	19,991
109 521 Energy, Minerals & Natural Resour	131,541	0	131,541
118 604 Comm for Deaf & Hearing Impaired	15,466	0	15,466
120 606 Commission for the Blind	16,986	0	16,986
124 631 Workforce Solutions	19,991	0	19,991
128 645 Disability Commission	15,466	0	15,466
129 647 Developmental Disabilities Comm	19,991	0	19,991
132 667 Dept of Environment	48,514	0	48,514
138 760 Parole Brd	21,640	0	21,640
141 780 Crime Victims Reparations	15,466	0	15,466
142 790 Dept of Public Safety	16,986	0	16,986
167 980 NM Sch for the Deaf	15,466	0	15,466
169 999 Other	103,464	0	103,464
Total	\$1,507,053	\$4,494,967	\$6,002,020

FY 2021 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 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

A. Department Costs

Dept:13 394 State Treasurer

Description		Amount	General Admin	Banking/Cash Mgmt	Other
Personnel Costs					
Salaries	S1	2,017,551	806,340	768,583	442,628
<i>Salary % Split</i>			<i>39.97%</i>	<i>38.09%</i>	<i>21.94%</i>
Benefits	P	764,098	310,162	293,941	159,995
Subtotal - Personnel Costs		2,781,649	1,116,502	1,062,524	602,623
Services & Supplies Cost					
Professional Fees	P	445,906	445,906	0	0
Travel	P	4,031	4,031	0	0
Transportation Exp	P	8,614	8,614	0	0
Furn/Fixtures/Equip	P	400	400	0	0
Bld/Structures	P	394	394	0	0
Supplies	P	11,913	11,913	0	0
Maintenance	P	4,156	4,156	0	0
Telecomm	P	4,045	4,045	0	0
DOIT Services	P	54,182	54,182	0	0
Rental Expense	P	235,375	235,375	0	0
Other Operating	P	34,515	34,515	0	0
Capital	D	0	0	0	0
Deduct Direct Cost	P	(602,623)	0	0	(602,623)
Subtotal - Services & Supplies		200,908	803,531	0	(602,623)
Department Cost Total		2,982,557	1,920,033	1,062,524	0
Adjustments to Cost					
Capital	D	0	0	0	0
Subtotal - Adjustments		0	0	0	0
Total Costs After Adjustments		2,982,557	1,920,033	1,062,524	0
General Admin Distribution			(1,920,033)	1,218,371	701,662
Grand Total		\$2,982,557		\$2,280,895	\$701,662

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

B. Incoming Costs - (Default Spread Salary%)

Dept:13 394 State Treasurer

Department	First Incoming	Second Incoming	Banking/Cash Mgmt	Other
4 Policy & Budget	\$194	\$40	\$149	\$86
Subtotal - 341-541 DFA - Policy & Budget	194	40	149	86
7 Accounting	22,743	5,121	17,682	10,183
7 Contract Review	940	239	749	431
7 Payroll	1,444	343	1,134	653
Subtotal - 341-544 DFA - Financial Cor	25,128	5,704	19,565	11,267
8 Lease Management	2,021	9	1,288	742
Subtotal - 350-608 GSD Facilities Man	2,021	9	1,288	742
9 Purchasing	1,044	4	665	383
Subtotal - 350-604 GSD Purchasing	1,044	4	665	383
10 Human Resources	3,444	37	2,209	1,272
10 Adjudication	709	9	455	262
10 Labor Relations	695	8	446	257
Subtotal - 378 Personnel Board	4,847	55	3,111	1,791
11 Records Mgt	364	6	234	135
Subtotal - 369 Commission on Public R	364	6	234	135
13 Banking/Cash Mgmt	0	1,739	1,104	636
Subtotal - 394 State Treasurer	0	1,739	1,104	636
Total Incoming	33,598	7,557	26,115	15,040
C. Total Allocated		\$3,023,712	\$2,307,010	\$716,701
		76.30%	23.70%	

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Banking/Cash Mgmt Allocations

Dept:13 394 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%	\$4,991	\$0	\$4,991	\$0	\$4,991
5 341-542 DFA - Program Support	2,702	0.11%	2,571	0	2,571	0	2,571
6 341-543 DFA - Comm Dev & Local Gov	3,808	0.16%	3,623	0	3,623	0	3,623
7 341-544 DFA - Financial Control	235,336	9.72%	223,889	0	223,889	0	223,889
8 350-608 GSD Facilities Management	10,052	0.42%	9,563	0	9,563	0	9,563
9 350-604 GSD Purchasing	1,224	0.05%	1,164	0	1,164	0	1,164
10 378 Personnel Board	1,164	0.05%	1,107	0	1,107	0	1,107
11 369 Commission on Public Records	1,580	0.07%	1,503	0	1,503	0	1,503
12 305 Attorney General CS	12,928	0.53%	12,299	0	12,299	0	12,299
13 394 State Treasurer	1,828	0.08%	1,739	0	1,739	0	1,739
14 950 Higher Education Department	13,376	0.55%	12,725	0	12,725	30	12,755
15 111 Legislative Council Service	6,280	0.26%	5,975	0	5,975	14	5,989
16 112 Legislative Finance Committee	2,348	0.10%	2,234	0	2,234	5	2,239
17 114 Senate Chief Clerk	340	0.01%	323	0	323	1	324
18 115 House Chief Clerk	824	0.03%	784	0	784	2	786
19 117 Legislative Education Study Comrr	1,248	0.05%	1,187	0	1,187	3	1,190
20 119 Legislative Building	3,656	0.15%	3,478	0	3,478	8	3,486
21 131 Legislature	10,116	0.42%	9,624	0	9,624	23	9,647
22 205 Supreme Court Law Library	2,104	0.09%	2,002	0	2,002	5	2,006
23 208 NM Compilation Commission	1,556	0.06%	1,480	0	1,480	3	1,484
24 210 Judicial Standards Commission	1,308	0.05%	1,244	0	1,244	3	1,247
25 215 Court of Appeals	2,716	0.11%	2,584	0	2,584	6	2,590
26 216 Supreme Court	984	0.04%	936	0	936	2	938
27 218 Administrative Office of the Courts	76,948	3.18%	73,205	0	73,205	172	73,377
28 219 Supreme Crt Building Commission	644	0.03%	613	0	613	1	614
29 231 Judicial District Court 1st	3,396	0.14%	3,231	0	3,231	8	3,238
30 232 Judicial District Court 2nd	6,704	0.28%	6,378	0	6,378	15	6,393
31 233 Judicial District Court 3rd	3,652	0.15%	3,474	0	3,474	8	3,483
32 234 Judicial District Court 4th	2,080	0.09%	1,979	0	1,979	5	1,983
33 235 Judicial District Court 5th	5,592	0.23%	5,320	0	5,320	13	5,333
34 236 Judicial District Court 6th	3,792	0.16%	3,608	0	3,608	8	3,616
35 237 Judicial District Court 7th	3,308	0.14%	3,147	0	3,147	7	3,154
36 238 Judicial District Court 8th	2,992	0.12%	2,846	0	2,846	7	2,853
37 239 Judicial District Court 9th	2,572	0.11%	2,447	0	2,447	6	2,453
38 240 Judicial District Court 10th	1,140	0.05%	1,085	0	1,085	3	1,087
39 241 Judicial District Court 11th	5,188	0.21%	4,936	0	4,936	12	4,947
40 242 Judicial District Court 12th	2,584	0.11%	2,458	0	2,458	6	2,464
41 243 Judicial District Court 13th	7,076	0.29%	6,732	0	6,732	16	6,748
42 244 Bernalillo County Metropolitan Crt	7,596	0.31%	7,227	0	7,227	17	7,244
43 251 Judicial District Attorney 1st	1,780	0.07%	1,693	0	1,693	4	1,697
44 252 Judicial District Attorney 2nd	3,536	0.15%	3,364	0	3,364	8	3,372

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Banking/Cash Mgmt Allocations

Dept:13 394 State Treasurer

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
45 253 Judicial District Attorney 3rd	2,160	0.09%	\$2,055	\$0	\$2,055	\$5	\$2,060
46 254 Judicial District Attorney 4th	1,964	0.08%	1,868	0	1,868	4	1,873
47 255 Judicial District Attorney 5th	2,112	0.09%	2,009	0	2,009	5	2,014
48 256 Judicial District Attorney 6th	1,908	0.08%	1,815	0	1,815	4	1,819
49 257 Judicial District Attorney 7th	2,020	0.08%	1,922	0	1,922	5	1,926
50 258 Judicial District Attorney 8th	2,016	0.08%	1,918	0	1,918	5	1,922
51 259 Judicial District Attorney 9th	1,976	0.08%	1,880	0	1,880	4	1,884
52 260 Judicial District Attorney 10th	1,160	0.05%	1,104	0	1,104	3	1,106
53 261 Judicial District Attorney 11th	1,960	0.08%	1,865	0	1,865	4	1,869
54 262 Judicial District Attorney 12th	3,220	0.13%	3,063	0	3,063	7	3,071
55 263 Judicial District Attorney 13th	2,796	0.12%	2,660	0	2,660	6	2,666
56 264 Administrative Office of the DAs	6,952	0.29%	6,614	0	6,614	16	6,629
57 265 Judicial District Attorney 11th Div I	1,500	0.06%	1,427	0	1,427	3	1,430
59 308 State Auditor	1,428	0.06%	1,359	0	1,359	3	1,362
60 333 Taxation and Revenue	348,817	14.41%	331,850	0	331,850	780	332,630
61 337 Investment Council	3,236	0.13%	3,079	0	3,079	7	3,086
67 342 Public School Insurance Authority	2,044	0.08%	1,945	0	1,945	5	1,949
68 343 Retiree Healthcare Authority	12,700	0.52%	12,082	0	12,082	28	12,111
69 350-598 GSD Program Support	399	0.02%	380	0	380	1	380
71 350-605 GSD Printing & Graphics	218	0.01%	207	0	207	0	208
72 350-606 GSD Risk Management	48,460	2.00%	46,103	0	46,103	108	46,211
73 350-609 GSD Aviation	181	0.01%	172	0	172	0	173
74 350-609 GSD Motor Pool	1,270	0.05%	1,208	0	1,208	3	1,211
75 350-609 GSD Surplus Property	78	0.00%	74	0	74	0	74
76 352 Education Retirement Brd	11,332	0.47%	10,781	0	10,781	25	10,806
77 354 Sentencing Commission	144	0.01%	137	0	137	0	137
78 280 Public Defender	21,264	0.88%	20,230	0	20,230	48	20,277
79 356 Governor	1,316	0.05%	1,252	0	1,252	3	1,255
80 360 Lieutenant Governor	548	0.02%	521	0	521	1	523
81 361 DoIT	12,520	0.52%	11,911	0	11,911	28	11,939
82 366 Public Employees Retirement Assc	5,196	0.21%	4,943	0	4,943	12	4,955
84 370 Secretary of State	5,600	0.23%	5,328	0	5,328	13	5,340
86 379 Public Employees Labor Relations	328	0.01%	312	0	312	1	313
88 404 Brd of Examiners - Architects	556	0.02%	529	0	529	1	530
90 417 Border Authority	1,100	0.05%	1,046	0	1,046	2	1,049
91 418 Tourism Department	13,236	0.55%	12,592	0	12,592	30	12,622
92 419 Economic Development	5,148	0.21%	4,898	0	4,898	12	4,909
93 420 Regulation and Licensing	16,228	0.67%	15,439	0	15,439	36	15,475
94 430 Public Regulation Commission	15,544	0.64%	14,788	0	14,788	35	14,823
96 446 Brd of Medical Examiners	1,284	0.05%	1,222	0	1,222	3	1,224
97 449 Board of Nursing	1,792	0.07%	1,705	0	1,705	4	1,709

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Banking/Cash Mgmt Allocations

Dept:13 394 State Treasurer

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
99 464 Brd of Licensure - Engineers	1,432	0.06%	\$1,362	\$0	\$1,362	\$3	\$1,366
100 465 Gaming Control Brd	2,364	0.10%	2,249	0	2,249	5	2,254
101 469 Racing Commission	2,056	0.08%	1,956	0	1,956	5	1,961
102 479 Brd of Veterinary Medicine	1,036	0.04%	986	0	986	2	988
104 491 Military Base Planning	320	0.01%	304	0	304	1	305
105 495 Spaceport Authority	2,084	0.09%	1,983	0	1,983	5	1,987
106 505 Dept of Cultural Affairs	38,896	1.61%	37,004	0	37,004	87	37,091
107 508 Livestock Board	8,008	0.33%	7,618	0	7,618	18	7,636
108 516 Dept of Game & Fish	40,240	1.66%	38,283	0	38,283	90	38,373
109 521 Energy, Minerals & Natural Resour	49,012	2.03%	46,628	0	46,628	110	46,738
110 522 Youth Conservation Corp	1,000	0.04%	951	0	951	2	954
111 538 Intertribal Ceremonial Office	8	0.00%	8	0	8	0	8
112 539 Commission on Public Lands	10,444	0.43%	9,936	0	9,936	23	9,959
113 550 Office of State Engineer/ISC	13,232	0.55%	12,588	0	12,588	30	12,618
115 569 Organic Commodity Commission	1,008	0.04%	959	0	959	2	961
116 601 Commission on Women	3,260	0.13%	3,101	0	3,101	7	3,109
117 603 Office of African Amer Affairs	1,444	0.06%	1,374	0	1,374	3	1,377
118 604 Comm for Deaf & Hearing Impairec	2,772	0.11%	2,637	0	2,637	6	2,643
119 605 MLK Commission	976	0.04%	929	0	929	2	931
120 606 Commission for the Blind	9,488	0.39%	9,026	0	9,026	21	9,048
121 609 Indian Affairs	2,620	0.11%	2,493	0	2,493	6	2,498
122 624 Aging & Long Term Svcs	19,184	0.79%	18,251	0	18,251	43	18,294
123 630 Human Services	289,241	11.95%	275,172	0	275,172	647	275,819
124 631 Workforce Solutions	99,565	4.11%	94,722	0	94,722	223	94,945
125 632 Workers Compensation Admin	6,416	0.27%	6,104	0	6,104	14	6,118
127 644 Vocational Rehabilitation	14,936	0.62%	14,209	0	14,209	33	14,243
128 645 Disability Commission	1,172	0.05%	1,115	0	1,115	3	1,118
129 647 Developmental Disabilities Comm	6,772	0.28%	6,443	0	6,443	15	6,458
130 662 Miners' Hospital	22,536	0.93%	21,440	0	21,440	50	21,490
131 665 Dept of Health	165,468	6.84%	157,419	0	157,419	370	157,789
132 667 Dept of Environment	37,216	1.54%	35,406	0	35,406	83	35,489
133 668 Natural Resources Trustee	504	0.02%	479	0	479	1	481
134 669 Health Policy Commission	164	0.01%	156	0	156	0	156
135 670 Veterans Services	4,904	0.20%	4,665	0	4,665	11	4,676
136 690 Children, Youth & Families	161,929	6.69%	154,053	0	154,053	362	154,415
137 705 Dept of Military Affairs	15,412	0.64%	14,662	0	14,662	34	14,697
138 760 Parole Brd	1,664	0.07%	1,583	0	1,583	4	1,587
139 765 Juvenile Parole Brd	88	0.00%	84	0	84	0	84
140 770 Dept of Corrections	55,804	2.31%	53,090	0	53,090	125	53,214
141 780 Crime Victims Reparations	13,612	0.56%	12,950	0	12,950	30	12,980
142 790 Dept of Public Safety	71,940	2.97%	68,441	0	68,441	161	68,602

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Banking/Cash Mgmt Allocations

Dept:13 394 State Treasurer

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
143 795 Homeland Security & Emergency M	9,340	0.39%	\$8,886	\$0	\$8,886	\$21	\$8,907
144 805 Dept of Transportation	114,182	4.72%	108,628	0	108,628	255	108,883
145 924 Public Education Department	80,084	3.31%	76,189	0	76,189	179	76,368
148 940 Public School Facilities Authority	9,076	0.38%	8,635	0	8,635	20	8,655
Subtotal	2,419,924	100.00%	2,302,215	0	2,302,215	4,795	2,307,010
Direct Bills					0		0
Total					\$2,302,215		\$2,307,010
Basis Units: Warrants by State Agency							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Other Allocations

Dept:13 394 State Treasurer

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
87 394 State Treasurer Other	100	100.00%	\$713,940	\$0	\$713,940	\$2,762	\$716,701
Subtotal	100	100.00%	713,940	0	713,940	2,762	716,701
Direct Bills					0		0
Total					\$713,940		\$716,701
Basis Units: Direct Allocation to State Treasurer - Other							

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:13 394 State Treasurer

Department	Banking/Cash Mgmt	Other	Total
4 341-541 DFA - Policy & Budget	\$4,991	\$0	\$4,991
5 341-542 DFA - Program Support	2,571	0	2,571
6 341-543 DFA - Comm Dev & Local Gov	3,623	0	3,623
7 341-544 DFA - Financial Control	223,889	0	223,889
8 350-608 GSD Facilities Management	9,563	0	9,563
9 350-604 GSD Purchasing	1,164	0	1,164
10 378 Personnel Board	1,107	0	1,107
11 369 Commission on Public Records	1,503	0	1,503
12 305 Attorney General CS	12,299	0	12,299
13 394 State Treasurer	1,739	0	1,739
14 950 Higher Education Department	12,755	0	12,755
15 111 Legislative Council Service	5,989	0	5,989
16 112 Legislative Finance Committee	2,239	0	2,239
17 114 Senate Chief Clerk	324	0	324
18 115 House Chief Clerk	786	0	786
19 117 Legislative Education Study Comrr	1,190	0	1,190
20 119 Legislative Building	3,486	0	3,486
21 131 Legislature	9,647	0	9,647
22 205 Supreme Court Law Library	2,006	0	2,006
23 208 NM Compilation Commission	1,484	0	1,484
24 210 Judicial Standards Commission	1,247	0	1,247
25 215 Court of Appeals	2,590	0	2,590
26 216 Supreme Court	938	0	938
27 218 Administrative Office of the Courts	73,377	0	73,377
28 219 Supreme Crt Building Commission	614	0	614
29 231 Judicial District Court 1st	3,238	0	3,238
30 232 Judicial District Court 2nd	6,393	0	6,393
31 233 Judicial District Court 3rd	3,483	0	3,483
32 234 Judicial District Court 4th	1,983	0	1,983
33 235 Judicial District Court 5th	5,333	0	5,333
34 236 Judicial District Court 6th	3,616	0	3,616
35 237 Judicial District Court 7th	3,154	0	3,154
36 238 Judicial District Court 8th	2,853	0	2,853
37 239 Judicial District Court 9th	2,453	0	2,453
38 240 Judicial District Court 10th	1,087	0	1,087
39 241 Judicial District Court 11th	4,947	0	4,947
40 242 Judicial District Court 12th	2,464	0	2,464
41 243 Judicial District Court 13th	6,748	0	6,748
42 244 Bernalillo County Metropolitan Crt	7,244	0	7,244
43 251 Judicial District Attorney 1st	1,697	0	1,697
44 252 Judicial District Attorney 2nd	3,372	0	3,372

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:13 394 State Treasurer

Department	Banking/Cash Mgmt	Other	Total
45 253 Judicial District Attorney 3rd	\$2,060	\$0	\$2,060
46 254 Judicial District Attorney 4th	1,873	0	1,873
47 255 Judicial District Attorney 5th	2,014	0	2,014
48 256 Judicial District Attorney 6th	1,819	0	1,819
49 257 Judicial District Attorney 7th	1,926	0	1,926
50 258 Judicial District Attorney 8th	1,922	0	1,922
51 259 Judicial District Attorney 9th	1,884	0	1,884
52 260 Judicial District Attorney 10th	1,106	0	1,106
53 261 Judicial District Attorney 11th	1,869	0	1,869
54 262 Judicial District Attorney 12th	3,071	0	3,071
55 263 Judicial District Attorney 13th	2,666	0	2,666
56 264 Administrative Office of the DAs	6,629	0	6,629
57 265 Judicial District Attorney 11th Div I	1,430	0	1,430
59 308 State Auditor	1,362	0	1,362
60 333 Taxation and Revenue	332,630	0	332,630
61 337 Investment Council	3,086	0	3,086
67 342 Public School Insurance Authority	1,949	0	1,949
68 343 Retiree Healthcare Authority	12,111	0	12,111
69 350-598 GSD Program Support	380	0	380
71 350-605 GSD Printing & Graphics	208	0	208
72 350-606 GSD Risk Management	46,211	0	46,211
73 350-609 GSD Aviation	173	0	173
74 350-609 GSD Motor Pool	1,211	0	1,211
75 350-609 GSD Surplus Property	74	0	74
76 352 Education Retirement Brd	10,806	0	10,806
77 354 Sentencing Commission	137	0	137
78 280 Public Defender	20,277	0	20,277
79 356 Governor	1,255	0	1,255
80 360 Lieutenant Governor	523	0	523
81 361 DoIT	11,939	0	11,939
82 366 Public Employees Retirement Assc	4,955	0	4,955
84 370 Secretary of State	5,340	0	5,340
86 379 Public Employees Labor Relations	313	0	313
87 394 State Treasurer Other	0	716,701	716,701
88 404 Brd of Examiners - Architects	530	0	530
90 417 Border Authority	1,049	0	1,049
91 418 Tourism Department	12,622	0	12,622
92 419 Economic Development	4,909	0	4,909
93 420 Regulation and Licensing	15,475	0	15,475
94 430 Public Regulation Commission	14,823	0	14,823
96 446 Brd of Medical Examiners	1,224	0	1,224

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:13 394 State Treasurer

Department	Banking/Cash Mgmt	Other	Total
97 449 Board of Nursing	\$1,709	\$0	\$1,709
99 464 Brd of Licensure - Engineers	1,366	0	1,366
100 465 Gaming Control Brd	2,254	0	2,254
101 469 Racing Commission	1,961	0	1,961
102 479 Brd of Veterinary Medicine	988	0	988
104 491 Military Base Planning	305	0	305
105 495 Spaceport Authority	1,987	0	1,987
106 505 Dept of Cultural Affairs	37,091	0	37,091
107 508 Livestock Board	7,636	0	7,636
108 516 Dept of Game & Fish	38,373	0	38,373
109 521 Energy, Minerals & Natural Resour	46,738	0	46,738
110 522 Youth Conservation Corp	954	0	954
111 538 Intertribal Ceremonial Office	8	0	8
112 539 Commission on Public Lands	9,959	0	9,959
113 550 Office of State Engineer/ISC	12,618	0	12,618
115 569 Organic Commodity Commission	961	0	961
116 601 Commission on Women	3,109	0	3,109
117 603 Office of African Amer Affairs	1,377	0	1,377
118 604 Comm for Deaf & Hearing Impairec	2,643	0	2,643
119 605 MLK Commission	931	0	931
120 606 Commission for the Blind	9,048	0	9,048
121 609 Indian Affairs	2,498	0	2,498
122 624 Aging & Long Term Svcs	18,294	0	18,294
123 630 Human Services	275,819	0	275,819
124 631 Workforce Solutions	94,945	0	94,945
125 632 Workers Compensation Admin	6,118	0	6,118
127 644 Vocational Rehabilitation	14,243	0	14,243
128 645 Disability Commission	1,118	0	1,118
129 647 Developmental Disabilities Comm	6,458	0	6,458
130 662 Miners' Hospital	21,490	0	21,490
131 665 Dept of Health	157,789	0	157,789
132 667 Dept of Environment	35,489	0	35,489
133 668 Natural Resources Trustee	481	0	481
134 669 Health Policy Commission	156	0	156
135 670 Veterans Services	4,676	0	4,676
136 690 Children, Youth & Families	154,415	0	154,415
137 705 Dept of Military Affairs	14,697	0	14,697
138 760 Parole Brd	1,587	0	1,587
139 765 Juvenile Parole Brd	84	0	84
140 770 Dept of Corrections	53,214	0	53,214
141 780 Crime Victims Reparations	12,980	0	12,980

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
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Allocation Summary

Dept:13 394 State Treasurer

Department	Banking/Cash Mgmt	Other	Total
142 790 Dept of Public Safety	\$68,602	\$0	\$68,602
143 795 Homeland Security & Emergency M	8,907	0	8,907
144 805 Dept of Transportation	108,883	0	108,883
145 924 Public Education Department	76,368	0	76,368
148 940 Public School Facilities Authority	8,655	0	8,655
Total	\$2,307,010	\$716,701	\$3,023,712

FY 2021 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 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

A. Department Costs

Dept:14 950 Higher Education Department

Description		Amount	General Admin	Policy & Oversight	Other Higher Ed
Personnel Costs					
Salaries	S1	2,721,885	0	1,865,466	856,419
<i>Salary % Split</i>			<i>.00%</i>	<i>68.54%</i>	<i>31.46%</i>
Benefits	P	1,084,935	0	740,330	344,605
Subtotal - Personnel Costs		<u>3,806,820</u>	0	2,605,796	1,201,024
Services & Supplies Cost					
Professional Fees	P	1,729,004	0	169,405	1,559,599
Travel	P	74,394	0	15,595	58,799
Brd/Comm Expense	P	5,477	0	5,477	0
Transportation	P	22,766	0	0	22,766
Bld/Structures	P	15	0	15	0
Supplies	P	62,663	0	43,315	19,348
Maintenance	P	236	0	0	236
Telecomm	P	253	0	34	219
DoIT Services	P	119,561	0	91,991	27,570
Rental Expense	P	343,020	0	236,773	106,247
Other Operating	P	1,004,979	0	207,148	797,831
Grants	P	95,227,182	0	0	95,227,182
Capital	D	0	0	0	0
Deduct Direct Expense	P	(99,020,821)	0	0	(99,020,821)
	P	0	0	0	0
Subtotal - Services & Supplies		<u>(431,271)</u>	0	769,753	(1,201,024)
Department Cost Total		3,375,549	0	3,375,549	0
Adjustments to Cost					
Capital	D	0	0	0	0
Subtotal - Adjustments		<u>0</u>	0	0	0
Total Costs After Adjustments		3,375,549	0	3,375,549	0
General Admin Distribution			0	0	0
Grand Total		<u><u>\$3,375,549</u></u>		<u><u>\$3,375,549</u></u>	<u><u>\$0</u></u>

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

B. Incoming Costs - (Default Spread Custom%)

Dept:14 950 Higher Education Department

Department	First Incoming	Second Incoming	Policy & Oversight	Other Higher Ed
3 GOB 2001	\$0	\$0	\$0	\$0
3 GOB 2003	0	0	0	0
3 GOB 2003 B	0	0	0	0
3 GOB 2005	0	0	0	0
3 GOB 2007	(609)	0	(609)	0
3 GOB 2008A REF	0	0	0	0
3 GOB 2009	263,428	0	263,428	0
3 STB 2006 A	(10)	0	(10)	0
3 STB 2007 A	(13)	0	(13)	0
3 STB 2008 A1	5,805	0	5,805	0
3 STB 2010 D	(0)	0	(0)	0
3 GOB 2011	21,850	0	21,850	0
Subtotal - Interest Expense	290,452	0	290,452	0
4 Policy & Budget	6,104	1,269	7,373	0
Subtotal - 341-541 DFA - Policy & Budget	6,104	1,269	7,373	0
7 Accounting	18,577	4,183	22,760	0
7 Contract Review	940	239	1,180	0
7 Payroll	2,247	534	2,781	0
Subtotal - 341-544 DFA - Financial Cor	21,763	4,956	26,720	0
8 Lease Management	4,042	18	4,060	0
Subtotal - 350-608 GSD Facilities Man	4,042	18	4,060	0
9 Purchasing	3,205	12	3,216	0
Subtotal - 350-604 GSD Purchasing	3,205	12	3,216	0
10 Human Resources	5,357	58	5,415	0
10 Adjudication	2,290	29	2,319	0
Subtotal - 378 Personnel Board	7,648	87	7,735	0
11 Admin Law	28,587	463	29,050	0
11 Records Mgt	886	15	901	0
11 Micrographics	74	2	75	0

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

B. Incoming Costs - (Default Spread Custom%)

Dept:14 950 Higher Education Department

Department	First Incoming	Second Incoming	Policy & Oversight	Other Higher Ed
Subtotal - 369 Commission on Public R	\$29,546	\$480	\$30,026	\$0
13 Banking/Cash Mgmt	12,725	30	12,755	0
Subtotal - 394 State Treasurer	12,725	30	12,755	0
Total Incoming	375,485	6,852	382,336	0
C. Total Allocated		\$3,757,885	\$3,757,885	\$0
			100.00%	

**STATE OF NEW MEXICO
FY 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Policy & Oversight Allocations

Dept:14 950 Higher Education Department

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
151 952 University of New Mexico	1,603,436.72	48.43%	\$1,816,481	\$0	\$1,816,481	\$3,318	\$1,819,799
152 954 New Mexico State University	651,928.88	19.69%	738,549	0	738,549	1,349	739,898
153 956 New Mexico Highlands University	77,417.77	2.34%	87,704	0	87,704	160	87,864
154 958 Western New Mexico University	63,286.36	1.91%	71,695	0	71,695	131	71,826
155 960 Eastern New Mexico University	150,222.12	4.54%	170,182	0	170,182	311	170,493
156 962 New Mexico Inst of Mining & Techn	169,287.76	5.11%	191,781	0	191,781	350	192,131
157 964 Northern New Mexico College	25,375.22	0.77%	28,747	0	28,747	53	28,799
158 966 Santa Fe Community College	63,804.83	1.93%	72,282	0	72,282	132	72,414
159 968 Central New Mexico Comm Colleg	247,539.36	7.48%	280,429	0	280,429	512	280,941
160 970 Luna Community College	17,062.61	0.52%	19,330	0	19,330	35	19,365
161 972 Mesalands Community College	9,696.80	0.29%	10,985	0	10,985	20	11,005
162 974 New Mexico Junior College	50,887.92	1.54%	57,649	0	57,649	105	57,755
163 976 San Juan College	100,494.47	3.04%	113,847	0	113,847	208	114,055
164 977 Clovis Community College	31,168.16	0.94%	35,309	0	35,309	64	35,374
165 978 New Mexico Military Institute	49,489.02	1.49%	56,064	0	56,064	102	56,167
Subtotal	3,311,098.00	100.00%	3,751,034	0	3,751,034	6,852	3,757,885
Direct Bills					0		0
Total					\$3,751,034		\$3,757,885

Basis Units: Budget By Institution

STATE OF NEW MEXICO
 FY 2021 STATEWIDE COST ALLOCATION PLAN

ACTUAL 2019
 3/13/2020

Other Higher Ed Allocations

Dept:14 950 Higher Education Department

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
150 950 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 2021 STATEWIDE COST ALLOCATION PLAN**

ACTUAL 2019
3/13/2020

Allocation Summary

Dept:14 950 Higher Education Department

Department	Policy & Oversight	Other Higher Ed	Total
151 952 University of New Mexico	\$1,819,799	\$0	\$1,819,799
152 954 New Mexico State University	739,898	0	739,898
153 956 New Mexico Highlands University	87,864	0	87,864
154 958 Western New Mexico University	71,826	0	71,826
155 960 Eastern New Mexico University	170,493	0	170,493
156 962 New Mexico Inst of Mining & Techn	192,131	0	192,131
157 964 Northern New Mexico College	28,799	0	28,799
158 966 Santa Fe Community College	72,414	0	72,414
159 968 Central New Mexico Comm Colleg	280,941	0	280,941
160 970 Luna Community College	19,365	0	19,365
161 972 Mesalands Community College	11,005	0	11,005
162 974 New Mexico Junior College	57,755	0	57,755
163 976 San Juan College	114,055	0	114,055
164 977 Clovis Community College	35,374	0	35,374
165 978 New Mexico Military Institute	56,167	0	56,167
Total	\$3,757,885	\$0	\$3,757,885

The End
