



DEPARTMENT OF HEALTH AND HUMAN SERVICES

Program Support Center
Financial Management Service
Division of Cost Allocation

DCA Western Field Office
90 7th Street, Suite 4-600
San Francisco, CA 94103
PHONE: (415) 437-7820
FAX: (415) 437-7823
E-MAIL: dcasf@psc.hhs.gov

AUG 13 2012

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

Dear Mr. Bejarano:

The original and one copy of a Negotiation Agreement approving the central services cost allocation plan for the fiscal year ending (FYE) June 30, 2012, are enclosed. This Agreement reflects an understanding reached between your organization and a member of my staff concerning the central service costs that may be included as indirect costs in your departments and agencies that have Federal grants and/or contracts. Please have the original of the Agreement signed by a duly authorized representative of your organization and return it to me, retaining the copy for your files. We will reproduce and distribute the Agreement to the appropriate awarding organizations of the Federal government for their use.

A cost allocation plan proposal together with supporting information are required to substantiate your claim for indirect costs under grants and contracts awarded by the Federal Government. Your next proposal for your fiscal year ending June 30, 2013 was received on March 30, 2012 and is under review.

Sincerely,

Arif Karim, Director
Division of Cost Allocation

RECEIVED
2012 AUG 17 AM 10:12
DCA
FINANCIAL CONTROL

Attachment

PLEASE SIGN AND RETURN THE ORIGINAL OF THE NEGOTIATION AGREEMENT

COST ALLOCATION AGREEMENT
STATE AND LOCAL GOVERNMENTS

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

DATE: July 31, 2012
FILING REF.: The preced-
ing agreement was dated:

April 01, 2011 G16666

SECTION I: ALLOCATED COSTS

The central service costs listed in Exhibit A, attached, are approved on a _____ fixed _____ basis and may be included as part of the costs of the State/local departments and agencies indicated during your fiscal year ended _____ June 30, 2012 _____ for further allocation to Federal grants, contracts and other agreements performed at those departments and agencies.

SECTION II: BILLED COSTS

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

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

STATE/LOCALITY: State of New Mexico

AGREEMENT DATE: July 31, 2012

SECTION III: CONDITIONS

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

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

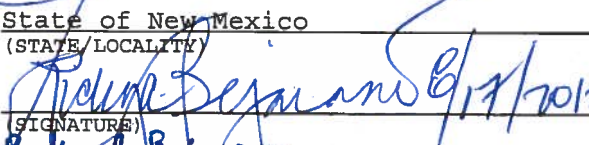
B. ACCOUNTING CHANGES: This Agreement is based on the accounting system purported by the State/locality to be in effect during the Agreement period. Changes to the method of accounting for costs which affect the amount of reimbursement resulting from use of this Agreement require prior approval of the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

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

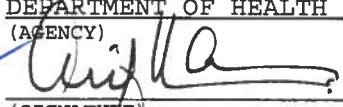
D. BILLED COSTS: Charges for the services listed in Section II will be billed in accordance with rates established by the State/locality. These rates will be based on the estimated costs of providing the services. Adjustments for variances between billed costs and the actual allowable costs of providing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

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

BY THE STATE/LOCALITY

State of New Mexico
(STATE/LOCALITY)

(SIGNATURE)
Ricky A. Bejarano
(NAME)
State Controller/FCD Director
(TITLE)
August 17, 2012
(DATE)

BY THE COGNIZANT AGENCY

ON BEHALF OF THE FEDERAL GOVERNMENT
DEPARTMENT OF HEALTH AND HUMAN SERVICES
(AGENCY)

(SIGNATURE)
Arif Karim
(NAME)
Director, Division of Cost Allocation
(TITLE)
July 31, 2012
(DATE)
HHS Representative Janet Turner

Telephone (415) 437-7820

STATE OF NEW MEXICO
FY 2012 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012

Department	Total FY2012 Fixed Costs	Building Depreciation	Equipment Depreciation	Interest Expense	341-541 DFA - Policy & Budget	341-542 DFA - Program Support	341-543 DFA - Comm Dev & Local Govt	341-544 DFA - Financial Control	350-608 GSD Space Management	350-608 GSD Bid Maintenance	350-604 GSD Purchasing
111 Legislative Council Service	42,358			704	(571)		(37)	13,903			827
112 Legislative Finance Committee	17,366				324			5,522			972
114 Senate Chief Clerk	3,761				94			1,565			313
115 House Chief Clerk	4,822				91			2,396			49
117 Legislative Education Study Committee	5,908				106			2,485			683
119 Legislative Building	21,430				309			9,207			939
131 Legislature	25,697				233			16,917			
205 Supreme Court Law Library	7,138				124			3,375			1,356
208 NM Compilation Commission	9,382				201			5,443			1,327
210 Judicial Standards Commission	9,603				57			3,155			2,512
215 Court of Appeals	326,904			307,843	453		(8,868)	7,629			6,866
216 Supreme Court	10,860				233			2,830			1,609
218 Administrative Office of the Courts	286,733			8,963	4,761		4,331	55,148			139,381
219 Supreme Crt Building Commission	141,573			7,924	75			130,174			892
231 Judicial District Court 1st	28,101			115	582		(37)	9,939			1,211
232 Judicial District Court 2nd	132,767			1,832	2,014			32,527			43,866
233 Judicial District Court 3rd	47,988			489	636			13,185			18,708
234 Judicial District Court 4th	12,256				165			4,890			1,263
235 Judicial District Court 5th	29,582			3,300	507		(67)	11,217			(683)
236 Judicial District Court 6th	35,861			1,972	289			12,315			12,417
237 Judicial District Court 7th	24,045			1,919	209			7,816			6,478
238 Judicial District Court 8th	16,393			1,569	251			6,246			2,388
239 Judicial District Court 9th	29,726			381	295			8,419			12,680
240 Judicial District Court 10th	6,504				67			2,957			1,236
241 Judicial District Court 11th	42,618			13,426	590			11,729			737
242 Judicial District Court 12th	18,215				251			6,271			2,982
243 Judicial District Court 13th	42,220			(74)	624			17,944			5,512
244 Bernalillo County Metropolitan Crt	84,038			2,622	2,199			25,078			1,718
251 Judicial District Attorney 1st	18,105	522			374			5,425	101	525	1,165
252 Judicial District Attorney 2nd	67,387				1,396			17,884			5,215
253 Judicial District Attorney 3rd	17,193				529			4,266			(1)
254 Judicial District Attorney 4th	17,438				238			6,551			2,822
255 Judicial District Attorney 5th	19,814				324			6,241			4,032
256 Judicial District Attorney 6th	28,847				252			8,961			12,812
257 Judicial District Attorney 7th	12,354				187			4,489			1,161
258 Judicial District Attorney 8th	45,538				202			13,040			25,301
259 Judicial District Attorney 9th	40,004				218		(92)	11,275			22,172
260 Judicial District Attorney 10th	31,617				83			8,647			20,063
261 Judicial District Attorney 11th	51,190				255			13,362			29,701
262 Judicial District Attorney 12th	15,917				213			6,259			1,015
263 Judicial District Attorney 13th	77,329			1,224	386			20,360			40,089

STATE OF NEW MEXICO
FY 2012 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012

Department	Total FY2012 Fixed Costs	Building Depreciation	Equipment Depreciation	Interest Expense	341-541 DFA - Policy & Budget	341-542 DFA - Program Support	341-543 DFA - Comm Dev & Local Govt	341-544 DFA - Financial Control	350-608 GSD Space Management	350-608 GSD Bld Maintenance	350-604 GSD Purchasing
264 Administrative Office of the DAs	96,209				181			26,589			21,604
265 Judicial District Attorney 11th Div II	12,182				196			4,895			1,713
305 Attorney General	2,968,613										
308 State Auditor	23,922				291	237		3,838	5,333		(71)
333 Taxation and Revenue	2,448,442	285,099		1,123	7,777	15,276		636,319	130,581	284,011	11,576
337 Investment Council	80,492				2,979	2,824		6,761	1,868		2,670
341-541 DFA Education Account	47,357				47,357						
341-541 DFA Finance Board	87,164				63,026			230			
341-543 DFA Comm Devel Other	4,889,242						4,889,242				
341-544 DFA Financial Control Other	(2,038)				(2,038)						
342 Public School Insurance Authority	63,503				30,231	1,573		3,164			(1,296)
343 Retiree Healthcare Authority	67,103				20,184	5,437		24,774	3,736		10,668
350-598 GSD Program Support	479,028	427,345			227	1,822		(840)	(5,534)	29,148	(1,121)
350-604 GSD Purchasing Other	(10,376)										(10,376)
350-605 GSD Printing & Graphics	93,836	55,740			(17)			(451)	9,339	48,660	73
350-606 GSD Risk Management	667,834	23,383			33,183	10,087		448,741	7,947	23,353	44,914
350-609 GSD Aviation	32,286	16,276			42			(2,355)	6,058	13,510	(1,020)
350-609 GSD Motor Pool	(1,959)	4,290			147			(5,796)	542	1,744	(3,165)
350-609 GSD Surplus Property	152,548	75,330			481	(308)		(938)	12,621	65,764	(988)
352 Education Retirement Brd	99,182				1,927	6,085		24,769	1,868		25,496
354 Sentencing Commission	(984)				51	209		307			172
355 Public Defender	268,040	22,663			3,377	26,193		48,872	26,137	19,372	3,719
356 Governor	470,351	278,714			326	148,597		2,728	5,073	26,433	(967)
360 Lieutenant Governor	45,477				65	38,432		2,227			3,041
361 DOIT	133,772	(35,663)		111,780	7,530	15,062	(4,138)	298,246	7,287	(44,698)	7,860
366 Public Employees Retirement Assoc	813,203				2,868	7,063	(2,217)	20,081	110,217	582,595	2,218
369 CPR - Other	693,718										
370 Secretary of State	48,438				1,560	3,216		10,832	1,868		1,820
379 Public Employees Labor Relations Board	18,600				23	976		715	1,868		765
394 State Treasurer Other	998,243										
404 Brd of Examiners - Architects	19,876				31	721		6,314			401
416 Sports Authority	1,999					(131)		2,866			(721)
417 Border Authority	(10,388)			(343)	42	1,138		2,823			600
418 Tourism Department	106,915	(12,981)		95	1,242	7,328		35,867	8,042	41,899	3,695
419 Economic Development	232,688	65,092		6,167	638	10,538	(42,124)	15,418	19,407	65,008	4,868
420 Regulation and Licensing	2,438,224	1,113,697			2,373	8,123		94,476	48,866	186,474	30,184
430 Public Regulation Commission	152,682			3,659	3,233	11,324	(296)	42,858	(19,303)	(94,869)	14,215
446 Brd of Medical Examiners	35,703				145	104		5,292	1,868		525
449 Board of Nursing	37,671				272	72		6,325	1,868		1,503
460 NM State Fair	536,578			479,367	1,162	(2)	21,730	4,193			
464 Brd of Licensure - Engineers	42,081				81	1,352		6,911	3,736		10,324
465 Gaming Control Brd	1,623	722			505	1,038		3,068	1,983	596	(1,617)
469 Racing Commission	35,906				174	4,285		3,884	1,868		833
479 Brd of Veterinary Medicine	24,716				30	751		3,293	1,868		830
490 Cumbres & Toltec Railroad Comm	33,822			19,019	326		1,987	83			
491 Military Base Planning	55,649			13,865	11	935		953			183

STATE OF NEW MEXICO
FY 2012 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012

Department	Total FY2012 Fixed Costs	Building Depreciation	Equipment Depreciation	Interest Expense	341-541 DFA - Policy & Budget	341-542 DFA - Program Support	341-543 DFA - Comm Dev & Local Govt	341-544 DFA - Financial Control	350-608 GSD Space Management	350-608 GSD Bid Maintenance	350-604 GSD Purchasing
495 Spaceport Authority	16,531				336	4,606		4,592	1,733		1,326
505 Dept of Cultural Affairs	1,630,572	56,790		1,151,171	3,347	12,522	20,094	114,464	14,831	42,482	15,207
508 Livestock Board	85,402				472	11,424		28,826	1,868		(401)
516 Dept of Game & Fish	230,581			6,061	3,355	4,515	(296)	89,461	5,605		23,111
521 Energy, Minerals & Natural Resources	845,748	(129,421)		468,286	5,123	10,746	(10,890)	119,403	40,705	182,890	46,321
522 Youth Conservation Corp	9,546				366	4,226		2,492			598
538 Intertribal Ceremonial Office	(1,315)				15	(308)		(376)			(243)
539 Commission on Public Lands	72,876			(37)	1,040	4,116		24,040			6,454
550 Office of State Engineer/ISC	1,568,280	217,723		1,043,229	4,562	6,901	(5,764)	41,299	39,795	119,942	5,861
551 Interstate Stream Commission	278,316			277,447							
569 Organic Commodity Commission	21,651				46	2,056		5,282	1,868		3,120
601 Commission on Women	54,407				181	9,156		8,846	7,473		1,567
603 Office of African Amer Affairs	7,379				61	(605)		3,016	1,868		1,284
604 Comm for Deaf & Hearing Impaired	31,897				326	1,770		4,352	5,605		398
605 MLK Commission	45,606				28	1,185		1,942	1,733		40
606 Commission for the Blind	145,259	35,071			615	902		36,087	11,383	5,656	8,477
609 Indian Affairs	1,403,391	(14,524)		1,331,709	289	3,585	19,122	12,199	2,431	12,666	17,603
624 Aging & Long Term Svcs	2,888,268	450,104		2,097,931	5,243	25,587	66,878	37,044	53,630	76,333	8,352
630 Human Services	3,063,811	241,927			534,297	17,891	(2,956)	784,221	132,892	189,736	4,344
631 Workforce Solutions	606,090	312,836			4,713	8,566		(287,484)	83,129	327,475	16,850
632 Workers Compensation Admin	451,968	281,194			887	1,283		17,287	26,604	80,215	7,409
635 Workforce Trng & Deveipment	(9,174)					888		(16)			18
644 Vocational Rehabilitation	250,927	4,304			3,490	7,243		53,772	62,444	2,875	46,750
645 Disability Commission	32,709	(514)			123	620		3,308	4,518	5,488	1,247
647 Developmntl Disabilities Comm	58,116				808	22,728		16,815	3,736		3,818
662 Miners' Hospital	106,512				2,442	8,219	(887)	40,931			6,846
665 Dept of Health	7,860,280	2,523,905		259,869	42,329	95,088	(148)	421,882	678,932	2,892,835	93,885
667 Dept of Environment	3,624,754	153,254		2,949,025	8,802	14,119	(24,462)	104,507	108,822	141,687	24,937
668 Natural Resources Trustee	3,450				381	281		1,310	1,733		456
669 Health Policy Commission	4,741				46	413		1,004	1,733		(343)
670 Veterans Services	132,284	6,457			257	3,119	(234)	13,247	14,321	9,303	12,337
690 Children, Youth & Families	2,151,294	655,762		16,498	32,443	75,728		352,325	127,399	249,701	36,184
705 Dept of Military Affairs	158,729			57,913	1,639	5,165	(5,225)	35,168	5,605		11,517
760 Parole Brd	53,124				42	464		2,965			291
765 Juvenile Parole Brd	(17,402)				(2)	464		(29)			(1,382)
770 Dept of Corrections	10,438,761	4,327,187		(1,091)	23,952	4,698		166,650	924,454	4,434,126	32,265
780 Crime Victims Reparations	64,794				633	1,576		24,039	1,868		3,203
790 Dept of Public Safety	1,913,874	524,089		49,545	9,964	8,963	5,190	177,864	173,315	630,062	45,964
795 Homeland Security & Emergency Mqmn	829	4,611		16,498	2,411	5,926		20,572	(10,089)	(59,750)	3,808
805 Dept of Transportation	4,913,986			3,540,191	56,412	1,278	46,891	518,797	16,543		213,504
924 Public Education Department	5,054,207	242,586		4,072,069	2,293	19,718	177,515	186,260	39,002	128,173	51,277
925 Other Education	1,239				1,239						
930 Regional Educational Cooperatives	(27,759)				3,623						
940 Public School Facilities Authority	1,489,084			1,469,365	469	18,781	(4,434)	12,914	1,868		7,388
950 Higher Education Other	-										
952 University of New Mexico	12,625,905			4,852,179	112,955		391,264				

STATE OF NEW MEXICO
 FY 2012 STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012

Department	Total FY2012 Fixed Costs	Building Depreciation	Equipment Depreciation	Interest Expense	341-541 DFA - Policy & Budget	341-542 DFA - Program Support	341-543 DFA - Comm Dev & Local Govt	341-544 DFA - Financial Control	350-608 GSD Space Management	350-608 GSD Bid Maintenance	350-604 GSD Purchasing
954 New Mexico State University	6,301,094			2,763,044	48,425				245,466		
956 New Mexico Highlands University	1,627,972			1,185,405	5,834				61,380		
958 Western New Mexico University	899,177			653,458	2,926				47,426		
960 Eastern New Mexico University	1,942,511			1,248,303	8,407				106,510		
962 New Mexico Inst of Mining & Technol	1,882,956			913,749	12,652				102,552		
964 Northern New Mexico College	557,534			368,657	2,362				39,827		
966 Santa Fe Community College	265,161			(7,583)	4,149						
968 Central New Mexico Comm College	998,087			28,611	15,315						
970 Luna Community College	104,561			11,314	1,373						
972 Mesalands Community College	67,830			9,659	972						
974 New Mexico Junior College	217,091			72,568	2,034						
976 San Juan College	512,213			85,003	6,656						
977 Clovis Community College	180,355			34,133	2,242						
978 New Mexico Military Institute	622,229			438,132	1,924				42,990		
979 NM Sch for the Visually Impaired	578,412			532,742	1,040				27,951		
980 NM Sch for the Deaf	552,370			491,716	1,155				43,814		
982 Higher Education Compensation	-										
993 Public School Support	167,894				167,894						
994 Public School Compensation	-										
999 Other	3,381,162	282,944		353,280	440,340	3,905	(93,326)	5	307,374	1,639,806	
Total	\$ 106,635,891	\$ 12,496,515	\$ -	\$ 33,828,984	\$ 1,849,818	\$ 759,864	\$ 6,155,661	\$ 5,546,657	\$ 3,293,848	\$ 12,361,226	\$ 1,380,560

STATE OF NEW MEXICO
FY 2012 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012

Department	361 DOIT IT Mgmt RF Adjustment	378 Personnel Board	369 Commission on Public Records	305 Attorney General CS	394 State Treasurer	950 Higher Education Department
111 Legislative Council Service		7,440	15,020		5,071	
112 Legislative Finance Committee		5,420	3,127		2,001	
114 Senate Chief Clerk		1,353			436	
115 House Chief Clerk		1,488			797	
117 Legislative Education Study Committee		1,606	34		995	
119 Legislative Building		7,728	59		3,187	
131 Legislature			194		8,352	
205 Supreme Court Law Library		1,112			1,172	
208 NM Compliation Commission		741			1,668	
210 Judicial Standards Commission		1,135	1,788		955	
215 Court of Appeals		8,381	3,392		1,207	
216 Supreme Court		4,641	982		566	
218 Administrative Office of the Courts	(45,366)	56,353	3,625		59,537	
219 Supreme Crt Building Commission		2,056			452	
231 Judicial District Court 1st		13,445			2,847	
232 Judicial District Court 2nd		48,747			3,781	
233 Judicial District Court 3rd		12,732			2,239	
234 Judicial District Court 4th		4,526			1,413	
235 Judicial District Court 5th		11,134			4,175	
236 Judicial Distict Court 6th		5,476			3,393	
237 Judicial District Court 7th		5,256			2,367	
238 Judicial District Court 8th		3,863			2,076	
239 Judicial District Court 9th		6,443			1,508	
240 Judicial District Court 10th		1,214			1,030	
241 Judicial District Court 11th		12,069			4,066	
242 Judicial District Court 12th		6,943			1,767	
243 Judicial District Court 13th		12,101			6,114	
244 Bernalillo County Metropolitan Crt		43,778	2,412		6,233	
251 Judicial District Attorney 1st		8,231			1,761	
252 Judicial District Attorney 2nd		39,727			3,165	
253 Judicial District Attorney 3rd		11,328			1,071	
254 Judicial District Attorney 4th		5,776			2,051	
255 Judicial District Attorney 5th		7,632			1,585	
256 Judicial District Attorney 6th		5,064			1,758	
257 Judicial Ditrict Attorney 7th		5,011			1,505	
258 Judicial District Attorney 8th		4,888			2,108	
259 Judicial District Attorney 9th		4,817			1,613	
260 Judicial District Attorney 10th		1,753			1,070	
261 Judicial District Attorney 11th		6,473			1,399	
262 Judicial District Attorney 12th		6,161			2,270	
263 Judicial District Attorney 13th		12,728			2,543	

STATE OF NEW MEXICO
FY 2012 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012

Department	361 DOIT IT Mgmt RF Adjustment	378 Personnel Board	369 Commission on Public Records	305 Attorney General CS	394 State Treasurer	950 Higher Education Department
264 Administrative Office of the DAs		1,606	39,192			7,037
265 Judicial District Attorney 11th Div II		4,053				1,326
305 Attorney General				2,968,613		
308 State Auditor	(832)	5,077	2,357	6,313		1,379
333 Taxation and Revenue	(48,852)	235,005	308,798	22,591		559,139
337 Investment Council	(5,633)	4,982	3,936	58,587		1,517
341-541 DFA Education Account						
341-541 DFA Finance Board			2,005	21,903		
341-543 DFA Comm Devel Other						
341-544 DFA Financial Control Other						
342 Public School Insurance Authority		1,677	26,673			1,482
343 Retiree Healthcare Authority	(15,684)	3,717	6,082			8,189
350-598 GSD Program Support		4,831	24,053			(902)
350-604 GSD Purchasing Other						
350-605 GSD Printing & Graphics		(14,019)	(5,602)			112
350-606 GSD Risk Management		10,622	(2,096)			67,700
350-609 GSD Aviation		994	(403)			(817)
350-609 GSD Motor Pool		4,093	(1,426)			(2,387)
350-609 GSD Surplus Property		1,681	(415)			(680)
352 Education Retirement Brd		9,861	10,180	13,690		5,305
354 Sentencing Commission	(1,795)					72
355 Public Defender	(3,093)	73,898	30,296			16,607
356 Governor		4,684	3,916			848
360 Lieutenant Governor		1,135				576
361 DOIT	(255,034)	13,028	1,889			10,623
366 Public Employees Retirement Assoc	(7,821)	12,562	46,217	34,918		4,503
369 CPR - Other			693,718			
370 Secretary of State	(7,853)	5,903	11,190	17,091		2,811
379 Public Employees Labor Relations Boar		371		13,690		191
394 State Treasurer Other					998,243	
404 Brd of Examiners - Architects		531	(2,285)	13,690		473
416 Sports Authority						(15)
417 Border Authority		674		(16,433)		1,112
418 Tourism Department	(2,153)	12,570				11,312
419 Economic Development	(1,823)	10,404	3,045	70,340		5,708
420 Regulation and Licensing	(7,639)	53,517	220,997	673,302		13,854
430 Public Regulation Commission	(7,792)	45,489	142,702			11,461
446 Brd of Medical Examiners		2,269	10,828	13,690		983
449 Board of Nursing	(1,021)	3,316	7,199	16,679		1,459
460 NM State Fair		13,450		16,679		(1)
464 Brd of Licensure - Engineers		1,517	1,919	15,084		1,157
465 Gaming Control Brd	(9,152)	9,206	(5,501)			776
469 Racing Commission		2,555	20,753	79		1,474
479 Brd of Veterinary Medicine		407	39	16,679		818
490 Cumbres & Toltec Railroad Comm		337	(1,620)	13,690		
491 Military Base Planning		(170)		39,474		399

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Department	361 DOIT IT Mgmt RF Adjustment	378 Personnel Board	369 Commission on Public Records	305 Attorney General CS	394 State Treasurer	950 Higher Education Department
495 Spaceport Authority		2,196				1,742
505 Dept of Cultural Affairs	(17,543)	94,095	9,462	83,165	30,485	
508 Livestock Board		7,676	14,668	13,690	7,178	
516 Dept of Game & Fish	(16,827)	44,703	24,687	18,091	28,116	
521 Energy, Minerals & Natural Resources	(19,417)	76,788	(26,493)	45,808	35,898	
522 Youth Conservation Corp		325	468		1,071	
538 Intertribal Ceremonial Office		(317)			(86)	
539 Commission on Public Lands	(10,120)	22,009	18,224		7,150	
550 Office of State Engineer/ISC	(13,669)	54,177	50,230	(7,435)	11,429	
551 Interstate Stream Commission			869			
569 Organic Commodity Commission		950		6,489	1,838	
601 Commission on Women		2,873	2,389	18,091	3,831	
603 Office of African Amer Affairs		624			1,130	
604 Comm for Deaf & Hearing Impaired		2,298		15,363	1,784	
605 MLK Commission		406		39,474	798	
606 Commission for the Blind		15,795	20	16,679	14,574	
609 Indian Affairs		2,544	9	12,425	3,335	
624 Aging & Long Term Svcs	(7,445)	47,370	13,734		13,507	
630 Human Services	(150,378)	380,038	241,199		690,600	
631 Workforce Solutions	(33,365)	74,201	8,015	93,388	(2,233)	
632 Workers Compensation Admin	(4,555)	24,429	12,579		4,635	
635 Workforce Trng & Deveipment			14,348	(24,394)	(18)	
644 Vocational Rehabilitation	(1,804)	52,651	7,680		11,521	
645 Disability Commission		1,596		15,078	1,246	
647 Developmntl Disabilities Comm		2,582	75	913	6,641	
662 Miners' Hospital	(4,024)	36,860			16,125	
665 Dept of Health	(61,657)	690,817	77,935	20,537	124,073	
667 Dept of Environment	(26,276)	130,925	(3,056)	14,920	27,550	
668 Natural Resources Trustee	(8,130)	532		6,489	398	
669 Health Policy Commission	(2,286)	1,685	(3,700)	5,777	411	
670 Veterans Services		6,445	1,272	61,742	4,018	
690 Children, Youth & Families	(39,369)	358,891	79,529		206,202	
705 Dept of Military Affairs		24,584	10,898		11,466	
760 Parole Brd		834	7,764	39,474	1,290	
765 Juvenile Parole Brd		(143)	5,534	(22,044)	200	
770 Dept of Corrections	(18,425)	425,511	81,035		38,397	
780 Crime Victims Reparations		3,264	3,828	16,679	9,703	
790 Dept of Public Safety	(18,776)	196,237	26,818	27,818	56,822	
795 Homeland Security & Emergency Mgmt	(4,249)	13,517			7,572	
805 Dept of Transportation	(115,319)	433,923	24,918		176,849	
924 Public Education Department	(82,771)	58,420	91,164		68,502	
925 Other Education						
930 Regional Educational Cooperatives				(31,382)		
940 Public School Facilities Authority		6,522	489	(29,600)	5,322	
950 Higher Education Other						
952 University of New Mexico						7,269,509

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Department	361 DOIT IT Mgmt RF Adjustment	378 Personnel Board	369 Commission on Public Records	305 Attorney General CS	394 State Treasurer	950 Higher Education Department
954 New Mexico State University			4,997			3,239,163
956 New Mexico Highlands University						375,354
958 Western New Mexico University						195,366
960 Eastern New Mexico University						579,291
962 New Mexico Inst of Mining & Technol						854,003
964 Northern New Mexico College						146,688
966 Santa Fe Community College						268,596
968 Central New Mexico Comm College						954,161
970 Luna Community College						91,874
972 Mesalands Community College						57,200
974 New Mexico Junior College						142,489
976 San Juan College						420,554
977 Clovis Community College						143,980
978 New Mexico Military Institute						139,182
979 NM Sch for the Visually Impaired				16,679		
980 NM Sch for the Deaf			321	15,363		
982 Higher Education Compensation						
993 Public School Support						
994 Public School Compensation						
999 Other			213,072	233,761		
Total	\$ (1,077,948)	\$ 4,247,436	\$ 2,644,252	\$ 4,753,385	\$ 3,518,223	\$ 14,877,410