

**STATE OF NEW MEXICO
SWCAP BASED ON
FY 99 ACTUAL EXPENDS**

**SCHEDULE A -
ALLOCATED COSTS BY
DEPT (FED AGENCIES)**

Prepared 12/21/00

Central Svc Departments	DISTRICT COURTS	DIST ATTORNEYS	ATTORNEY GENERAL	TAXATION & REV	DFA-LOCAL GOV'T	COMMUNITY DEVEL	GSD-PROCURE ASST	PUBLIC DEFENDER	402 ACCT BOARD	ECON DEV DEPT
BUILD USE CHARGE			\$6,915	\$179,370						\$57,140
EQUIP USE CHARGE										
DFA-OFFIC OF SEC					\$203,316					
DFA-ADM SERVICES			\$2,553	\$3,345	\$417,632			\$46,040		\$9,420
DFA-BUDGET DIV	\$31,635	\$29,181	\$10,957	\$22,164	\$10,308	\$3,609	\$2,192	\$43,782		\$12,696
DFA-FIN CONTROL	\$99,557	\$97,727	\$23,924	\$220,270	\$2,612	\$13,880	\$456	\$42,327		\$19,725
GSD-SECRETARY							(\$1)			
GSD-ADMIN SRVCS							\$1,068			
GSD-PURCHASING			\$706	\$14,263	\$847	\$141	\$154,566	\$1,977		\$6,355
GSD-PROP CONTROL			\$838	\$27,641				\$7,539	\$838	\$838
GSD-BLD SERVICES			\$222,095	\$833,696						\$173,128
COMM-HIGHER EDUC										
PUB RECORDS COMM	\$41,599	\$16,143	\$54,857	\$83,475				\$51,357		\$1,938
PERSONNEL OFFICE			\$26,410	\$167,299	\$7,226		\$1,376	\$44,388		\$11,011
STATE TREASURER	\$10,376	\$9,664	\$2,326	\$29,133				\$4,183		\$2,441
Total Allocated	\$183,167	\$152,715	\$351,581	\$1,580,656	\$641,941	\$17,630	\$159,657	\$241,593	\$838	\$294,692
Roll Forward	\$44,006	\$8,885	\$49,646	(\$147,045)	\$35,475	\$8,433	\$113,962	\$58,437		(\$7,254)
Proposed costs	\$227,173	\$161,600	\$401,227	\$1,433,611	\$677,416	\$26,063	\$273,619	\$300,030	\$838	\$287,438

**STATE OF NEW MEXI
SWCAP BASED ON
FY 99 ACTUAL EXPEN**

**SCHEDULE A -
ALLOCATED COSTS
DEPT (FED AGENCIE:**

Prepared 12/21/00

Central Svc Departments	REG & LICENSING	PUBLIC REG COMM	471 REAL ESTATE	OFC OF CULT AFRS	LIVESTOCK BOARD	GAME & FISH DEPT	GAME CONSERV AC	IERGY/MIN/RI	STATE ENGINEER	BLIND COMMISSION
BUILD USE CHARGE				\$6,513		\$3,500		\$3,049	\$5,854	\$6,729
EQUIP USE CHARGE										
DFA-OFFIC OF SEC										
DFA-ADM SERVICES	\$5,898	\$1,672		\$17,783		\$6,603		\$8,891	\$4,930	\$1,145
DFA-BUDGET DIV	\$15,325			\$13,646	\$10,950	\$1,958	\$4	\$17,746	\$33,377	\$73
DFA-FIN CONTROL	\$51,351	\$31,461		\$82,303	\$1,322	\$229,100	\$356	\$103,422	\$33,553	\$38,120
GSD-SECRETARY										
GSD-ADMIN SRVCS										
GSD-PURCHASING	\$2,118	\$4,943		\$31,211		\$36,012		\$63,975	\$7,485	\$5,508
GSD-PROP CONTROL	\$4,188		\$838	\$4,188	\$838	\$4,188		\$3,350	\$13,402	\$3,350
GSD-BLD SERVICES				\$159,872		\$116,456		\$101,460	\$196,731	\$49,374
COMM-HIGHER EDUC										
PUB RECORDS COMM	\$70,203	\$172	\$1,031	\$6,212	\$18,125	\$19,829		\$23,146	\$3,222	\$421
PERSONNEL OFFICE	\$43,528	\$41,808		\$88,088	\$13,558	\$44,302	\$861	\$83,099	\$30,968	\$19,390
STATE TREASURER	\$5,983	\$2,075		\$8,830		\$38,684		\$12,166	\$2,708	\$5,591
Total Allocated	\$198,594	\$82,131	\$1,869	\$418,646	\$44,793	\$500,632	\$1,221	\$420,304	\$332,230	\$129,701
Roll Forward	(\$78,020)			(\$10,566)	\$21,867	\$45,975	(\$907)	(\$55,931)	\$51,984	(\$12,629)
Proposed costs	\$120,574	\$82,131	\$1,869	\$408,080	\$66,660	\$546,607	\$314	\$364,373	\$384,214	\$117,072

**STATE OF NEW MEXI
SWCAP BASED ON
FY 99 ACTUAL EXPEN**

**SCHEDULE A -
ALLOCATED COSTS
DEPT (FED AGENCIE:**

Prepared 12/21/00

Central Svc Departments	INDIAN AFFAIRS	AGENCY ON AGING	HUMAN SERVICES	LABOR DEPARTMENT	VOCATIONAL REHAB	DD PLAN COUNCIL	MINERS' HOSPITAL	HEALTH DEPT	ENVIRONMEN DEPT	VETERANS SERVICE
BUILD USE CHARGE	\$789	\$1,899						\$175,721	\$109,635	\$562
EQUIP USE CHARGE										
DFA-OFFIC OF SEC										
DFA-ADM SERVICES	\$1,233	\$16,814	\$7,746		\$6,250	\$1,672	\$1,145	\$61,270	\$5,898	\$704
DFA-BUDGET DIV	\$7,854	\$10,072	\$64,739	\$11,103	\$11,500	\$6,246	\$3,318	\$36,666	\$24,223	\$3,996
DFA-FIN CONTROL	\$5,307	\$20,584	\$599,499	\$20,070	\$240,529	\$3,246	\$29,001	\$456,604	\$101,702	\$6,840
GSD-SECRETARY										
GSD-ADMIN SRVCS										
GSD-PURCHASING	\$141	\$1,271	\$36,577	\$11,298	\$24,432			\$105,354	\$14,122	\$565
GSD-PROP CONTROL		\$838	\$29,316	\$10,051	\$838		\$838	\$24,291	\$19,265	\$7,813
GSD-BLD SERVICES	\$19,375	\$46,622						\$589,960	\$368,088	\$18,066
COMM-HIGHER EDUC										
PUB RECORDS COMM	\$80		\$94,633	\$102,333	\$16,222			\$163,979	\$17,939	\$626
PERSONNEL OFFICE	\$2,409	\$6,108	\$261,771	\$119,137	\$52,130	\$1,290	\$34,581	\$630,468	\$104,949	\$5,161
STATE TREASURER	\$654	\$2,103	\$12,893	\$126,055	\$39,360	\$470	\$2,949	\$35,389	\$9,859	\$874
Total Allocated	\$37,842	\$106,311	\$1,107,174	\$400,047	\$391,261	\$12,924	\$71,832	\$2,279,702	\$775,680	\$45,207
Roll Forward	\$2,921	\$8,855	\$25,570	\$9,172	(\$155,239)	\$1,891	(\$4,457)	\$405	(\$136,287)	\$3,923
Proposed costs	\$40,763	\$115,166	\$1,132,744	\$409,219	\$236,022	\$14,815	\$67,375	\$2,280,107	\$639,393	\$49,130

**STATE OF NEW MEXI
SWCAP BASED ON
FY 99 ACTUAL EXPEN**

**SCHEDULE A -
ALLOCATED COSTS
DEPT (FED AGENCIE:**

Prepared 12/21/00

Central Svc Departments	CHILD, YOUTH, I	MILITARY AFFAIRS	CORRECTION DEPT	CRIME VICTIMS	PUBLIC SAFETY	HIWAY/TRANS	EDUCATION DEPT	ADULT BASIC EDUC	CENT REG ED COOP	PLAINS ED COOP
BUILD USE CHARGE							\$15,229			
EQUIP USE CHARGE										
DFA-OFFIC OF SEC										
DFA-ADM SERVICES	\$20,335	\$352	\$6,250	\$528	\$8,451		\$9,772			
DFA-BUDGET DIV	\$26,742	\$24,511	\$16,438	\$53	\$38,981	\$32,481	\$82,771	\$547	\$671	\$572
DFA-FIN CONTROL	\$351,037	\$21,388	\$238,059	\$15,864	\$160,578	\$117,584	\$38,788		\$600	\$891
GSD-SECRETARY										
GSD-ADMIN SRVCS										
GSD-PURCHASING	\$28,245	\$10,875	\$47,169	\$847	\$37,707	\$93,773	\$5,790			
GSD-PROP CONTROL	\$64,289	\$838	\$52,886	\$1,675	\$41,468	\$5,863	\$16,752			
GSD-BLD SERVICES							\$458,469			
COMM-HIGHER EDUC										
PUB RECORDS COMM	\$71,466	\$26,276	\$107,212	\$7,530	\$21,081	\$27,905	\$172,730			
PERSONNEL OFFICE	\$372,044	\$13,420	\$383,838	\$2,753	\$183,918	\$453,259	\$40,638			
STATE TREASURER	\$32,374	\$2,833	\$15,478	\$2,464	\$15,733		\$3,901			
Total Allocated	\$966,532	\$100,493	\$867,330	\$31,714	\$507,917	\$730,865	\$844,840	\$547	\$1,271	\$1,463
Roll Forward	\$27,202	\$7,323	(\$36,166)	(\$3,281)	\$110,072	(\$125,103)	\$181,420	(\$1,545)	\$736	(\$212)
Proposed costs	\$993,734	\$107,816	\$831,164	\$28,433	\$617,989	\$605,762	\$1,026,260	(\$998)	\$2,007	\$1,251

**STATE OF NEW MEXI
SWCAP BASED ON
FY 99 ACTUAL EXPEN**

**SCHEDULE A -
ALLOCATED COSTS
DEPT (FED AGENCIE:**

Prepared 12/21/00

Central Svc Departments	REG'N IX ED CTR	SANTA FE COM COL	NM STATE U	ALBUQ TEC-VOC IN	EASTERN NM UNIV	LUNA VOC TECH	HIGHLANDS UNIV	MESA TECH COLLEG	ISTITUTE-MIN	SAN JUAN COLLEGE
BUILD USE CHARGE										
EQUIP USE CHARGE										
DFA-OFFIC OF SEC										
DFA-ADM SERVICES										
DFA-BUDGET DIV	\$854	\$1,095	\$2,341	\$1,095	\$1,669	\$547	\$1,095	\$568	\$2,189	\$1,160
DFA-FIN CONTROL	\$795									
GSD-SECRETARY										
GSD-ADMIN SRVCS										
GSD-PURCHASING										
GSD-PROP CONTROL										
GSD-BLD SERVICES										
COMM-HIGHER EDUC		\$25,120	\$494,197	\$107,411	\$118,998	\$20,156	\$73,081	\$7,232	\$93,100	\$31,645
PUB RECORDS COMM				\$216		\$45				
PERSONNEL OFFICE										
STATE TREASURER										
Total Allocated	\$1,649	\$26,215	\$496,538	\$108,722	\$120,667	\$20,748	\$74,176	\$7,800	\$95,289	\$32,805
Roll Forward	\$199	\$233	\$148,565	\$38,353	\$51,446	\$11,042	\$25,397	\$4,384	\$29,763	\$5,051
Proposed costs	\$1,848	\$26,448	\$645,103	\$147,075	\$172,113	\$31,790	\$99,573	\$12,184	\$125,052	\$37,856

**STATE OF NEW MEXI
SWCAP BASED ON
FY 99 ACTUAL EXPEN**

**SCHEDULE A -
ALLOCATED COSTS
DEPT (FED AGENCIE:**

Prepared 12/21/00

Central Svc Departments	MILITARY INSTIT	WESTERN NM UNIV	NORTH NM COM COL	CLOVIS COMM COLL	NM JR COLLEGE	U OF NEW MEXICO	OTHER	Subtotal	Unallocated	Total
BUILD USE CHARGE							\$111,294	\$684,199		\$684,199
EQUIP USE CHARGE										
DFA-OFFIC OF SEC							\$29,045	\$232,361		\$232,361
DFA-ADM SERVICES							\$96,371	\$770,703		\$770,703
DFA-BUDGET DIV	\$547	\$625	\$547	\$547	\$547	\$2,509	\$295,235	\$976,257	\$408,829	\$1,385,086
DFA-FIN CONTROL							\$1,031,013	\$4,551,445		\$4,551,445
GSD-SECRETARY							(\$94)	(\$95)		(\$95)
GSD-ADMIN SRVCS							\$75,869	\$76,937		\$76,937
GSD-PURCHASING							\$305,991	\$1,054,264		\$1,054,264
GSD-PROP CONTROL							\$207,030	\$556,087	\$914,313	\$1,470,400
GSD-BLD SERVICES							\$1,877,643	\$5,231,035		\$5,231,035
COMM-HIGHER EDUC	\$5,674	\$50,711	\$25,945	\$27,588	\$21,865	\$761,978		\$1,864,701	\$3,787,348	\$5,652,049
PUB RECORDS COMM	\$74					\$33,841	\$272,122	\$1,528,040	\$35,678	\$1,563,718
PERSONNEL OFFICE							\$209,312	\$3,500,498		\$3,500,498
STATE TREASURER							\$142,592	\$580,141	\$2,543,045	\$3,123,186
Total Allocated	\$6,295	\$51,336	\$26,492	\$28,135	\$22,412	\$798,328	\$4,653,423	\$21,606,573	\$7,689,213	\$29,295,786
Roll Forward	(\$14,975)	\$26,431	\$11,933	\$12,094	\$3,384	\$74,729	(\$469,791)	\$1,756		\$1,756
Proposed costs	(\$8,680)	\$77,767	\$38,425	\$40,229	\$25,796	\$873,057	\$4,183,632	\$21,608,329	\$7,689,213	\$29,297,542