

STATE OF NEW MEXICO STATEWIDE COST ALLOCATION PLAN
 ALLOCATED COSTS BY DEPARTMENT FIXED FOR 2002
 BASED ON ACTUAL COSTS FOR FISCAL YEAR ENDING JUNE 30, 2002

Grantees	BUILD USE CHARGE	EQUIP USE CHARGE	DFA-OFFIC OF SEC	DFA-ADM SERVICE	DFA-BUDGET DIV	DFA-FIN CONTRO
LEGIS COUNCIL					234	6,265
LEGIS FINANCE					282	5,331
SENATE INT STAFF						212
HOUSE INT STAFF						265
LEGIS EDUCATION					187	1,229
LEGIS MAINT					187	4,883
LEGISLATURE					1,172	10,500
LEGIS CAPITOL FD					141	32
CAP BLDG RENOV					47	204
JUDGE RETIREMENT						
SUP CRT LAW LIB					1,078	3,388
COMPILATION COMM					562	2,445
JUDICIAL STANDRD					609	1,046
JUDGES PRO TEMP						
COURT OF APPEALS					2,578	5,757
SUPREME COURT					2,812	3,237
ADMIN OF COURTS					15,845	276,080
SUP CRT BLD COMM					328	2,007
JURY/WITNESS FEE						
COURT ATTY FEES						
UNIFRM PARENTAGE						
COURT AUTOMATION						
DISTRICT COURTS					23,901	89,437
BERNALILLO COURT					5,625	23,763
DIST ATTORNEYS					34,689	83,490
ATTORNEY GENERAL	6,915			2,409	14,251	20,934
STATE AUDITOR				1,249	1,594	4,177
TAXATION & REV	179,370			4,371	37,847	217,866
INVEST COUNCIL				535	1,875	10,044
DFA-FINANCE BRD			30,670	60,816	2,906	226

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Grantees	BUILD USE CHARGE	EQUIP USE CHARGE	DFA-OFFIC OF SEC	DFA-ADM SERVICE	DFA-BUDGET DIV	DFA-FIN CONTRO
DFA-LOCAL GOV'T		230,024		456,118	17,028	1,693
DFA-OTHER					3,047	1,141
PUB SCHOOL INSUR				535	9,375	35,819
RET HLTHCARE ISF				357	11,719	31,285
COMMUNITY DEVEL						8,648
GSD-CICM						
GSD-AIRCRAFT ISF					1,546	226
GSD-PURCH FEES					1,500	150
GSD-PROCURE ASST					1,641	301
GSD-FED PROP ISF					1,407	301
GSD-PRINTING ISF					1,453	
GSD-INFO PRO ISF	39,652				7,266	9,105
GSD-OIP-HRS ISF	2,779					301
GSD-RISK MGT ISF	18,691				6,891	1,731
GSD-COMMUNIC ISF	10,394				2,906	
GSD-RADIO ISF					1,594	245
GSD-TRANSPRT ISF					4,735	790
GSD-OTHER						
EDUC RETIREMENT				1,784	5,860	263,547
CRIMINAL COUNCIL				90	891	86
PUBLIC DEFENDER				58,691	26,017	38,573
GOVERNOR				1,070	5,906	4,003
INFO & COM MGMT						
LIEUT GOVERNOR				90	5,813	1,185
INFO TECH MGMT					2,110	1,010
PUB EMPLOY RETIR				2,141	703	176,413
SECRTRY OF STATE				535	13,032	4,780
EMPLOY RELAT BRD						35
FINANCE AUTHORIT						34
402 ACCT BOARD						

STATE OF NEW MEXICO STATEWIDE COST ALLOCATION PLAN
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 BASED ON ACTUAL COSTS FOR FISCAL YEAR ENDING JUNE 30, 2002

Grantees	BUILD USE CHARGE	EQUIP USE CHARGE	DFA-OFFIC OF SEC	DFA-ADM SERVICE	DFA-BUDGET DIV	DFA-FIN CONTRO
ARCHITECT BOARD	288			357	6,797	1,282
BORDER AUTHORITY					4,453	546
TOURISM DEPT	2,600			12,755	8,718	19,993
ECON DEV DEPT	57,140			7,047	14,204	19,144
REG & LICENSING				7,938	36,471	44,341
R & D INSTITUTE						
CORP COMMISSION						461
PUBLIC REG COMM				2,230		31,516
MEDICAL BOARD	463			1,070		2,060
NURSING BOARD				446		2,375
FAIR COMMISSION					9,398	3,244
ENGIN/SURVEY BRD				714	6,563	1,874
GAMING CONTROL				982	4,922	8,239
RACING COMMISS'N				1,695	2,625	4,384
APPLE COMMISSION				268	1,735	226
471 REAL ESTATE						
VETERINARY BOARD				268		842
BICYCLE COMMISS					6,375	
OFC OF CULT AFRS	6,513			13,469	18,245	70,222
LIVESTOCK BOARD					1,687	1,024
TUCUMCARI LAKE						283
GAME & FISH DEPT	3,500			8,474	7,286	273,702
SHARE W/WILDLIFE					282	
GAME CONSERV ACT						301
ENERGY/MIN/RES	3,049			7,225	27,954	98,244
INDIAN CEREMONY					17,532	
PUBLIC LANDS				3,479	8,689	21,244
PEANUT COMMISS						
STATE ENGINEER	5,854			5,351	33,477	30,375
IRRIGATION WORKS						

STATE OF NEW MEXICO STATEWIDE COST ALLOCATION PLAN
 ALLOCATED COSTS BY DEPARTMENT FIXED FOR 2002
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Grantees	BUILD USE CHARGE	EQUIP USE CHARGE	DFA-OFFIC OF SEC	DFA-ADM SERVICE	DFA-BUDGET DIV	DFA-FIN CONTRO
RIO GRANDE IMPRO						
PUBLIC UTILITY						159
ORGANIC COMMODIT				535		1,262
WOMENS' COMMISS				1,338	1,641	3,912
C. TINGLEY HOSP					1,453	
DEAF COMMISSION				446	2,344	2,648
MARTIN LUTH KING				178	2,625	940
BLIND COMMISSION	6,729			1,517	2,391	32,616
INDIAN AFFAIRS	789			1,427	900	4,654
AGENCY ON AGING	1,899			9,901	16,829	19,498
HUMAN SERVICES				4,638	44,628	492,572
LABOR DEPARTMENT					37,596	15,165
WORKERS COMP ADM				982	3,376	13,369
VOCATIONAL REHAB				7,315	24,236	220,747
HANDICAPPED COMM	410			625		2,126
DD PLAN COUNCIL				1,605		2,496
MINERS' HOSPITAL				2,497		25,552
HEALTH DEPT	175,721			53,696	32,776	390,647
ENVIRONMENT DEPT	109,635			11,061	52,475	92,952
NAT RESRC TRSTEE					4,688	213
HEALTH POLICY CO				625	5,297	4,499
VETERANS SERVICE	562			803		6,066
CHILD, YOUTH, FA				23,548	32,111	299,619
MILITARY AFFAIRS				446	83	28,891
ARMORY BOARD						
CRIME STOPPERS						
TRANSPORT PRISNR					282	
PAROLE-ADULT				90	1,172	1,497
PAROLE-JUVENIL				90	937	1,052
CORRECTIONS DEPT				7,760	22,829	203,493

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Grantees	BUILD USE CHARGE	EQUIP USE CHARGE	DFA-OFFIC OF SEC	DFA-ADM SERVICE	DFA-BUDGET DIV	DFA-FIN CONTRO
CRIME VICTIMS				535	1,687	13,591
PUBLIC SAFETY				5,173	26,767	139,950
HIGHWAY/TRANSP					20,802	160,768
TRANSPORT AUTH						
EDUCATION DEPT	15,229			7,403	61,177	33,184
FED EDUC FLWTHRU						
SCHOOL-VIS HANDI					750	1,723
INDUSTRIAL DEVEL						
SCHOOL FOR DEAF					794	1,816
ADULT BASIC EDUC					657	1,634
CENT REG ED COOP					469	537
PLAINS ED COOP					562	762
REG'N IX ED CTR					516	678
PECOS EDUC COOP						
SANTA FE COM COL					2,769	
NM STATE U					8,541	
ALBUQ TEC-VOC IN					2,535	
EASTERN NM UNIV					2,551	
LUNA VOC TECH					740	
HIGHLANDS UNIV					1,611	
MESA TECH COLLEG					477	
INSTITUTE-MINE					2,807	
SAN JUAN COLLEGE					557	
MILITARY INSTIT					703	
WESTERN NM UNIV					1,131	
NORTH NM COM COL					839	
CLOVIS COMM COLL					469	
NM JR COLLEGE					545	
U OF NEW MEXICO					7,648	
PUB SCHOOL SUP'T					12,187	
OTHER	36,017				22	395

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Grantees	BUILD USE CHARGE	EQUIP USE CHARGE	DFA-OFFIC OF SEC	DFA-ADM SERVICE	DFA-BUDGET DIV	DFA-FIN CONTRO
Subtotal	684,199		260,694	808,793	949,585	4,211,825
Unallocated					185,808	
Total	684,199		260,694	808,793	1,135,393	4,211,825

STATE OF NEW MEXICO STATEWIDE COST ALLOCATION PLAN
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Grantees	GSD-SECRETARY	GSD-ADMIN SRVCS	GSD-PURCHASING	GSD-PROP CONTR	GSD-BLD SERVICES	COMM-HIGHER EDUC
LEGIS COUNCIL						
LEGIS FINANCE						
SENATE INT STAFF						
HOUSE INT STAFF						
LEGIS EDUCATION						
LEGIS MAINT						
LEGISLATURE						
LEGIS CAPITOL FD						
CAP BLDG RENOV						
JUDGE RETIREMENT						
SUP CRT LAW LIB						
COMPILATION COMM						
JUDICIAL STANDRD						
JUDGES PRO TEMP						
COURT OF APPEALS						
SUPREME COURT						
ADMIN OF COURTS				985		
SUP CRT BLD COMM						
JURY/WITNESS FEE						
COURT ATTY FEES						
UNIFRM PARENTAGE						
COURT AUTOMATION						
DISTRICT COURTS						
BERNALILLO COURT						
DIST ATTORNEYS						
ATTORNEY GENERAL		3,058		985		230,914
STATE AUDITOR		153		1,971		
TAXATION & REV		16,053		32,520		866,799
INVEST COUNCIL		458		985		
DFA-FINANCE BRD		612				

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Grantees	GSD-SECRETARY	GSD-ADMIN SRVCS	GSD-PURCHASING	GSD-PROP CONTR	GSD-BLD SERVICES	COMM-HIGHER EDUC
DFA-LOCAL GOV'T			1,223			
DFA-OTHER						
PUB SCHOOL INSUR						
RET HLTHCARE ISF			153	985		
COMMUNITY DEVEL						
GSD-CICM						
GSD-AIRCRAFT ISF	6,985	(9,913)	1,835			
GSD-PURCH FEES	4,656	(27,709)	88,704			
GSD-PROCURE ASST	9,313	(6,916)	177,409			
GSD-FED PROP ISF	9,313	(10,168)	176,950		258,365	
GSD-PRINTING ISF		(14,694)				
GSD-INFO PRO ISF	281,732	(162,103)	12,384			204,509
GSD-OIP-HRS ISF	9,313	(2,274)	8,256			14,330
GSD-RISK MGT ISF	53,552	(159,510)	1,376	46,301		58,881
GSD-COMMUNIC ISF		(18,538)	306			53,607
GSD-RADIO ISF	7,567	(7,273)		17,567		
GSD-TRANSPRT ISF	24,450	(74,589)	2,599			21,869
GSD-OTHER		(647)	14,983			
EDUC RETIREMENT			2,905			
CRIMINAL COUNCIL						
PUBLIC DEFENDER			1,223	8,869		
GOVERNOR			458			
INFO & COM MGMT						
LIEUT GOVERNOR						
INFO TECH MGMT			458			
PUB EMPLOY RETIR			9,173	985		
SECRTY OF STATE			1,529			
EMPLOY RELAT BRD						
FINANCE AUTHORIT						
402 ACCT BOARD				985		

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Grantees	GSD-SECRETARY	GSD-ADMIN SRVCS	GSD-PURCHASING	GSD-PROP CONTR	GSD-BLD SERVICE	COMM-HIGHER EDUC
ARCHITECT BOARD		612			12,871	
BORDER AUTHORITY				15,512		
TOURISM DEPT		8,715				112,331
ECON DEV DEPT		6,269		985		180,003
REG & LICENSING		3,364		4,928		
R & D INSTITUTE						
CORP COMMISSION				1,971		
PUBLIC REG COMM		7,338				
MEDICAL BOARD		153		985		20,708
NURSING BOARD		153				
FAIR COMMISSION		1,988				
ENGIN/SURVEY BRD		153		985		
GAMING CONTROL		1,376				
RACING COMMISS'N				985		
APPLE COMMISSION						
471 REAL ESTATE				985		
VETERINARY BOARD				985		
BICYCLE COMMISS						
OFC OF CULT AFRS		37,458		4,928		166,219
LIVESTOCK BOARD				985		
TUCUMCARI LAKE						
GAME & FISH DEPT		32,107		4,928		121,079
SHARE W/WILDLIFE						
GAME CONSERV ACT						
ENERGY/MIN/RES		54,276		3,942		105,489
INDIAN CEREMONY						
PUBLIC LANDS		3,058				
PEANUT COMMISS						
STATE ENGINEER		11,161		15,767		204,542
IRRIGATION WORKS						

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Grantees	GSD-SECRETARY	GSD-ADMIN SRVCS	GSD-PURCHASING	GSD-PROP CONTR	GSD-BLD SERVICES	COMM-HIGHER EDUC
RIO GRANDE IMPRO						
PUBLIC UTILITY					257,162	
ORGANIC COMMODIT						
WOMENS' COMMISS		765		3,942		
C. TINGLEY HOSP						
DEAF COMMISSION				985		
MARTIN LUTH KING		153				
BLIND COMMISSION		4,128		3,942	51,335	
INDIAN AFFAIRS		153			20,144	
AGENCY ON AGING		1,835		985	48,473	
HUMAN SERVICES		14,678		34,491		
LABOR DEPARTMENT		15,289		11,826		
WORKERS COMP ADM		2,599		4,928		
VOCATIONAL REHAB		27,062		985		
HANDICAPPED COMM					18,328	
DD PLAN COUNCIL						
MINERS' HOSPITAL		306		985		
HEALTH DEPT		110,692		28,578	613,385	
ENVIRONMENT DEPT		19,722		22,666	382,703	
NAT RESRC TRSTEE						
HEALTH POLICY CO		1,223				
VETERANS SERVICE		612		16,179	18,784	
CHILD, YOUTH, FA		28,590		89,320		
MILITARY AFFAIRS		16,206		985		
ARMORY BOARD						
CRIME STOPPERS						
TRANSPORT PRISNR						
PAROLE-ADULT		306				
PAROLE-JUVENIL				985		
CORRECTIONS DEPT		53,206		74,133		

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Grantees	GSD-SECRETARY	GSD-ADMIN SRVCS	GSD-PURCHASING	GSD-PROP CONTR	GSD-BLD SERVICES	COMM-HIGHER EDUC
CRIME VICTIMS		1,070		1,971		
PUBLIC SAFETY		42,503		58,175		
HIGHWAY/TRANSP TRANSPORT AUTH		99,684		6,898		
EDUCATION DEPT		5,504		19,709	476,673	
FED EDUC FLWTHRU SCHOOL-VIS HANDI INDUSTRIAL DEVEL SCHOOL FOR DEAF ADULT BASIC EDUC						
CENT REG ED COOP PLAINS ED COOP REG'N IX ED CTR PECOS EDUC COOP SANTA FE COM COL						40,920
NM STATE U ALBUQ TEC-VOC IN EASTERN NM UNIV LUNA VOC TECH HIGHLANDS UNIV						545,623 125,983 129,895 23,644 80,531
MESA TECH COLLEG INSTITUTE-MINE SAN JUAN COLLEGE MILITARY INSTIT WESTERN NM UNIV						8,177 103,509 41,449 7,085 53,596
NORTH NM COM COL CLOVIS COMM COLL NM JR COLLEGE U OF NEW MEXICO PUB SCHOOL SUP'T						30,334 30,670 24,238 840,021
OTHER		607		241,339	919,236	

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 BASED ON ACTUAL COSTS FOR FISCAL YEAR ENDING JUNE 30, 2002

Grantees	GSD-SECRETARY	GSD-ADMIN SRVCS	GSD-PURCHASING	GSD-PROP CONTR	GSD-BLD SERVICES	COMM-HIGHER EDUC
Subtotal	406,881	(494,334)	1,137,332	796,016	5,438,739	2,085,675
Unallocated		(14,007)		1,106,892		1,607,134
Total	406,881	(508,341)	1,137,332	1,902,908	5,438,739	3,692,809

STATE OF NEW MEXICO STATEWIDE COST ALLOCATION PLAN
 ALLOCATED COSTS BY DEPARTMENT FIXED FOR 2002
 BASED ON ACTUAL COSTS FOR FISCAL YEAR ENDING JUNE 30, 2002

Grantees	PUB RECORDS COI	PERSONNEL OFFIC	STATE TREASURER	Total Allocated	Roll Forward	Proposed costs
LEGIS COUNCIL	27,202		1,132	34,833	(1,367)	33,466
LEGIS FINANCE	3,783		570	9,966	(2,655)	7,311
SENATE INT STAFF	78		21	311	(295)	16
HOUSE INT STAFF			32	297	(291)	6
LEGIS EDUCATION	394		198	2,008	(2,605)	(597)
LEGIS MAINT	271		478	5,819	(2,758)	3,061
LEGISLATURE			1,973	13,645	(16,905)	(3,260)
LEGIS CAPITOL FD				173	(147)	26
CAP BLDG RENOV			32	283	(131)	152
JUDGE RETIREMENT						
SUP CRT LAW LIB			472	4,938	(1,309)	3,629
COMPILATION COMM			275	3,282	(1,158)	2,124
JUDICIAL STANDRD	1,055		138	2,848	(89)	2,759
JUDGES PRO TEMP						
COURT OF APPEALS	1,683		451	10,469	4	10,473
SUPREME COURT	2,000		276	8,325	2,759	11,084
ADMIN OF COURTS	3,530		48,302	344,742	173,563	518,305
SUP CRT BLD COMM			234	2,569	(1,479)	1,090
JURY/WITNESS FEE						
COURT ATTY FEES						
UNIFRM PARENTAGE						
COURT AUTOMATION						
DISTRICT COURTS	24,010		9,161	146,509	(30,930)	115,579
BERNALILLO COURT	28,250		1,785	59,423	(8,212)	51,211
DIST ATTORNEYS	25,673		7,993	151,845	971	152,816
ATTORNEY GENERAL	54,790	25,334	2,043	361,633	16,352	377,985
STATE AUDITOR	4,201	5,117	417	18,879	(7,227)	11,652
TAXATION & REV	111,296	161,646	30,641	1,658,409	(92,513)	1,565,896
INVEST COUNCIL	2,212	3,961	1,012	21,082	1,336	22,418
DFA-FINANCE BRD		990		96,220	(21,293)	74,927

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Grantees	PUB RECORDS COI	PERSONNEL OFFIC	STATE TREASURER	Total Allocated	Roll Forward	Proposed costs
DFA-LOCAL GOV'T		7,427		713,513	(54,624)	658,889
DFA-OTHER				4,188	(683)	3,505
PUB SCHOOL INSUR	2,844	1,651	444	50,668	2,103	52,771
RET HLTHCARE ISF	720	2,806	2,264	50,289	3,781	54,070
COMMUNITY DEVEL				8,648	(6,608)	2,040
GSD-CICM					(4)	(4)
GSD-AIRCRAFT ISF		990		1,669	(8,238)	(6,569)
GSD-PURCH FEES		660		67,961	(52,253)	15,708
GSD-PROCURE ASST		1,320		183,068	149,789	332,857
GSD-FED PROP ISF		1,320		437,488	(21,768)	415,720
GSD-PRINTING ISF				(13,241)	(31,928)	(45,169)
GSD-INFO PRO ISF		39,941		432,486	123,767	556,253
GSD-OIP-HRS ISF		1,320		34,025	7,986	42,011
GSD-RISK MGT ISF		7,592		35,505	(164,438)	(128,933)
GSD-COMMUNIC ISF				48,675	(64,783)	(16,108)
GSD-RADIO ISF		1,072		20,772	13,138	33,910
GSD-TRANSPRT ISF		3,471		(16,675)	(51,819)	(68,494)
GSD-OTHER				14,336	2,504	16,840
EDUC RETIREMENT	9,063	7,097	49,655	339,911	145,245	485,156
CRIMINAL COUNCIL			7	1,074	(533)	541
PUBLIC DEFENDER	51,661	47,698	3,581	236,313	66,300	302,613
GOVERNOR	4,396	4,456	396	20,685	2,242	22,927
INFO & COM MGMT	16			16	(18,215)	(18,199)
LIEUT GOVERNOR	16	990	112	8,206	3,985	12,191
INFO TECH MGMT	1,286		156	5,020		5,020
PUB EMPLOY RETIR	17,087	12,708	32,067	251,277	(168,265)	83,012
SECRTRY OF STATE	15,654	6,321	462	42,313	(843)	41,470
EMPLOY RELAT BRD	285		4	324	(8,325)	(8,001)
FINANCE AUTHORIT			1	35	(42)	(7)
402 ACCT BOARD				985		985

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Grantees	PUB RECORDS COI	PERSONNEL OFFIC	STATE TREASURER	Total Allocated	Roll Forward	Proposed costs
ARCHITECT BOARD	2,269	660	179	25,315	7,742	33,057
BORDER AUTHORITY		330	56	20,897	1,527	22,424
TOURISM DEPT	457	11,801	2,335	179,705	(9,751)	169,954
ECON DEV DEPT	851	10,563	2,352	298,558	(2,898)	295,660
REG & LICENSING	76,230	41,261	4,869	219,402	(51,442)	167,960
R & D INSTITUTE	16			16	2	18
CORP COMMISSION	12,857		2	15,291	(128,985)	(113,694)
PUBLIC REG COMM	43,049	41,261	2,755	128,149	(5,037)	123,112
MEDICAL BOARD	21,363	1,651	258	48,711	14,790	63,501
NURSING BOARD	7,663	1,651	301	12,589	4,000	16,589
FAIR COMMISSION		9,078	1	23,709	(3,231)	20,478
ENGIN/SURVEY BRD	2,027	990	252	13,558	(320)	13,238
GAMING CONTROL	4,179	9,408	836	29,942	3,265	33,207
RACING COMMISS'N	4,179	2,740	598	17,206	(12,072)	5,134
APPLE COMMISSION			34	2,263	(606)	1,657
471 REAL ESTATE	24,107			25,092		25,092
VETERINARY BOARD		330	119	2,544	(3,192)	(648)
BICYCLE COMMISS				6,375	3,816	10,191
OFC OF CULT AFRS	5,510	85,048	7,228	414,840	(16,262)	398,578
LIVESTOCK BOARD	15,641	13,038		32,375	(10,993)	21,382
TUCUMCARI LAKE				283		283
GAME & FISH DEPT	9,426	45,471	48,476	554,449	120,855	675,304
SHARE W/WILDLIFE				282		282
GAME CONSERV ACT		825		1,126	(1,380)	(254)
ENERGY/MIN/RES	5,794	78,892	11,143	396,008	(64,012)	331,996
INDIAN CEREMONY				17,532		17,532
PUBLIC LANDS	11,648	25,582	2,209	75,909	(2,362)	73,547
PEANUT COMMISS						
STATE ENGINEER	3,749	34,115	2,628	347,019	27,311	374,330
IRRIGATION WORKS						

STATE OF NEW MEXICO STATEWIDE COST ALLOCATION PLAN
 ALLOCATED COSTS BY DEPARTMENT FIXED FOR 2002
 BASED ON ACTUAL COSTS FOR FISCAL YEAR ENDING JUNE 30, 2002

Grantees	PUB RECORDS COI	PERSONNEL OFFIC	STATE TREASURER	Total Allocated	Roll Forward	Proposed costs
RIO GRANDE IMPRO						
PUBLIC UTILITY	2,250			259,571	7,664	267,235
ORGANIC COMMODIT	643	412	176	3,028	(2,223)	805
WOMENS' COMMISS	47	1,155	577	13,377	7,068	20,445
C. TINGLEY HOSP				1,453		1,453
DEAF COMMISSION		1,320	375	8,118	(244)	7,874
MARTIN LUTH KING		330	129	4,355	860	5,215
BLIND COMMISSION	237	18,601	4,940	126,436	(6,715)	119,721
INDIAN AFFAIRS	47	2,311	558	30,983	(4,307)	26,676
AGENCY ON AGING	930	6,107	2,122	108,579	(3,086)	105,493
HUMAN SERVICES	94,877	254,582	10,653	951,119	(148,883)	802,236
LABOR DEPARTMENT	100,376	110,663	128,882	419,797	(371)	419,426
WORKERS COMP ADM	3,946	21,456	1,133	51,789	(27,350)	24,439
VOCATIONAL REHAB	20,051	50,009	37,241	387,646	(126,135)	261,511
HANDICAPPED COMM		1,485	273	23,247	(462)	22,785
DD PLAN COUNCIL		1,237	337	5,675	(7,176)	(1,501)
MINERS' HOSPITAL		35,732	2,475	67,547	(9,869)	57,678
HEALTH DEPT	151,379	603,572	30,195	2,190,641	(163,648)	2,026,993
ENVIRONMENT DEPT	32,018	99,440	9,174	831,846	79,350	911,196
NAT RESRC TRSTEE		330	7	5,238	(930)	4,308
HEALTH POLICY CO	288	2,971	547	15,450	6,297	21,747
VETERANS SERVICE	586	4,952	791	49,335	12,748	62,083
CHILD, YOUTH, FA	75,908	356,911	26,888	932,895	(76,408)	856,487
MILITARY AFFAIRS	24,571	11,883	4,257	87,322	2,193	89,515
ARMORY BOARD					(3,549)	(3,549)
CRIME STOPPERS					(4,815)	(4,815)
TRANSPORT PRISNR				282	(916)	(634)
PAROLE-ADULT	7,877	825	206	11,973	1,106	13,079
PAROLE-JUVENIL	967	990	120	5,141	(952)	4,189
CORRECTIONS DEPT	113,505	368,761	12,661	856,348	(55,850)	800,498

STATE OF NEW MEXICO STATEWIDE COST ALLOCATION PLAN
 ALLOCATED COSTS BY DEPARTMENT FIXED FOR 2002
 BASED ON ACTUAL COSTS FOR FISCAL YEAR ENDING JUNE 30, 2002

Grantees	PUB RECORDS COI	PERSONNEL OFFIC	STATE TREASURER	Total Allocated	Roll Forward	Proposed costs
CRIME VICTIMS	7,054	2,806	2,139	30,853	(9,956)	20,897
PUBLIC SAFETY	23,653	183,036	13,213	492,470	64,314	556,784
HIGHWAY/TRANSP	49,750	441,579		779,481	26,341	805,822
TRANSPORT AUTH					(174)	(174)
EDUCATION DEPT	53,197	39,974	3,257	715,307	63,749	779,056
FED EDUC FLWTHRU						
SCHOOL-VIS HANDI				2,473	(395)	2,078
INDUSTRIAL DEVEL						
SCHOOL FOR DEAF	332			2,942	(775)	2,167
ADULT BASIC EDUC				2,291	(790)	1,501
CENT REG ED COOP				1,006	83	1,089
PLAINS ED COOP				1,324	(751)	573
REG'N IX ED CTR				1,194	(17)	1,177
PECOS EDUC COOP						
SANTA FE COM COL				43,689	18,683	62,372
NM STATE U				554,164	103,475	657,639
ALBUQ TEC-VOC IN				128,518	23,093	151,611
EASTERN NM UNIV				132,446	25,935	158,381
LUNA VOC TECH				24,384	3,075	27,459
HIGHLANDS UNIV				82,142	14,333	96,475
MESA TECH COLLEG				8,654	(22)	8,632
INSTITUTE-MINE				106,316	18,495	124,811
SAN JUAN COLLEGE				42,006	10,137	52,143
MILITARY INSTIT				7,788	(1,729)	6,059
WESTERN NM UNIV				54,727	7,469	62,196
NORTH NM COM COL				31,173	6,109	37,282
CLOVIS COMM COLL				31,139	3,855	34,994
NM JR COLLEGE				24,783	1,680	26,463
U OF NEW MEXICO	20,302			867,971	136,839	1,004,810
PUB SCHOOL SUP'T				12,187	(63,728)	(51,541)
OTHER	61,990	1,155	21	1,260,782	196,336	1,457,118

STATE OF NEW MEXICO STATEWIDE COST ALLOCATION PLAN
 ALLOCATED COSTS BY DEPARTMENT FIXED FOR 2002
 BASED ON ACTUAL COSTS FOR FISCAL YEAR ENDING JUNE 30, 2002

Grantees	PUB RECORDS CO	PERSONNEL OFFIC	STATE TREASURER	Total Allocated	Roll Forward	Proposed costs
Subtotal	1,491,252	3,385,168	576,763	21,738,588	(139,082)	21,599,506
Unallocated	34,256		2,491,617	5,411,700		5,411,700
Total	1,525,508	3,385,168	3,068,380	27,150,288	(139,082)	27,011,206