

STATE OF NEW MEXICO
FY 2010 STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2010

Department	Building Depreciation	Interest Expense	DFA - Policy, Budget & Oversight	DFA - Program Support	DFA - Comm Dev & Local Govt	DFA - Financial Control	GSD Space Management	GSD Bld Maintenance	GSD Purchasing	Personnel Board
111 Legislative Council Service	\$0	\$0	\$571	\$0	\$37	\$8,433	\$0	\$0	\$1,171	\$0
112 Legislative Finance Committee	0	0	418	0	0	4,819	0	0	1,553	5,808
114 Senate Chief Clerk	0	0	115	0	0	701	0	0	305	0
115 House Chief Clerk	0	0	110	0	0	965	0	0	441	0
117 Legislative Education Study Committee	0	0	122	0	0	2,385	0	0	153	1,911
119 Legislative Building	0	0	406	0	0	6,721	0	0	950	8,234
131 Legislature	0	0	159	0	0	10,632	0	0	0	0
205 Supreme Court Law Library	0	0	173	0	0	4,694	0	0	3,276	1,323
208 NM Compilation Commission	0	0	151	0	0	2,655	0	0	925	882
210 Judicial Standards Commission	0	0	80	0	0	2,762	0	0	3,700	1,029
215 Court of Appeals	0	0	548	0	8,868	5,411	0	0	3,233	8,528
216 Supreme Court	0	0	297	0	0	3,693	0	0	1,969	4,558
218 Administrative Office of the Courts	0	0	5,165	0	0	110,752	0	0	22,369	61,686
219 Supreme Crt Building Commission	0	0	75	0	0	1,267	0	0	670	2,205
231 Judicial District Court 1st	0	388	730	0	37	9,628	0	0	4,438	12,203
232 Judicial District Court 2nd	0	0	2,366	0	0	20,224	0	0	8,537	50,137
233 Judicial District Court 3rd	0	1,787	715	0	0	12,389	0	0	7,866	12,902
234 Judicial District Court 4th	0	0	220	0	0	5,022	0	0	4,786	3,455
235 Judicial District Court 5th	0	0	662	0	67	11,410	0	0	7,077	11,321
236 Judicial District Court 6th	0	0	308	0	0	7,112	0	0	5,838	4,264
237 Judicial District Court 7th	0	0	270	0	0	7,134	0	0	4,311	4,484
238 Judicial District Court 8th	0	0	266	0	0	6,112	0	0	4,387	3,712
239 Judicial District Court 9th	0	1,295	396	0	0	6,906	0	0	2,868	6,881
240 Judicial District Court 10th	0	0	76	0	0	2,433	0	0	1,943	1,491
241 Judicial District Court 11th	0	7,979	645	0	0	10,024	0	0	4,803	11,468
242 Judicial District Court 12th	0	0	323	0	0	8,635	0	0	9,878	5,367
243 Judicial District Court 13th	0	481	718	0	0	14,709	0	0	14,723	10,219
244 Bernalillo County Metropolitan Crt	0	266	2,610	0	0	20,439	0	0	6,347	49,696
251 Judicial District Attorney 1st	490	0	502	0	0	6,657	75	444	3,267	11,248
252 Judicial District Attorney 2nd	0	0	1,791	0	0	13,777	0	0	7,009	41,058
253 Judicial District Attorney 3rd	0	0	536	0	0	8,110	0	0	4,633	10,586
254 Judicial District Attorney 4th	0	0	323	0	0	3,695	0	0	1,646	5,587
255 Judicial District Attorney 5th	0	0	441	0	0	10,693	0	0	17,583	8,601
256 Judicial District Attorney 6th	0	0	285	0	0	5,317	0	0	4,099	6,028
257 Judicial District Attorney 7th	0	0	239	0	0	4,473	0	0	2,435	4,999
258 Judicial District Attorney 8th	0	0	262	0	0	5,219	0	0	3,598	4,852
259 Judicial District Attorney 9th	0	0	268	0	92	4,127	0	0	3,657	5,734
260 Judicial District Attorney 10th	0	0	99	0	0	3,242	0	0	3,259	1,764
261 Judicial District Attorney 11th	0	0	503	0	0	5,638	0	0	4,175	11,248
262 Judicial District Attorney 12th	0	0	309	0	0	7,772	0	0	8,503	6,690

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Department	Building Depreciation	Interest Expense	DFA - Policy, Budget & Oversight	DFA - Program Support	DFA - Comm Dev & Local Govt	DFA - Financial Control	GSD Space Management	GSD Bld Maintenance	GSD Purchasing	Personnel Board
263 Judicial District Attorney 13th	0	647	493	0	0	7,099	0	0	4,667	9,998
264 Administrative Office of the DAs	0	0	219	0	0	6,168	0	0	3,063	1,911
265 Judicial District Attorney 11th Div II	0	0	210	0	0	3,874	0	0	2,792	5,146
305 Attorney General	0	0	0	0	0	0	0	0	0	0
308 State Auditor	0	0	334	4,163	0	4,201	1,597	0	3,377	4,967
333 Taxation and Revenue	305,081	2,319	8,193	12,425	0	990,293	100,712	263,927	24,134	216,753
337 Investment Council	0	0	3,106	2,147	0	8,571	1,597	0	3,233	4,833
341-541 DFA Education Account	0	0	67,362	0	0	0	0	0	0	0
341-541 DFA Finance Board	0	0	79,523	0	0	0	0	0	0	0
341-543 DFA Comm Devel Other	0	0	0	0	2,268,171	0	0	0	0	0
341-544 DFA Financial Control Other	0	0	2,038	0	0	0	0	0	0	0
342 Public School Insurance Authority	0	0	32,495	1,361	0	3,179	0	0	1,714	1,630
343 Retiree Healthcare Authority	0	0	19,508	4,288	0	20,289	3,194	0	1,120	3,915
350-598 GSD Program Support	27,481	0	380	2,239	0	6,517	16,072	28,818	1,502	8,278
350-604 GSD Purchasing Other	0	0	0	0	0	0	0	0	10,376	0
350-605 GSD Printing & Graphics	36,615	0	263	0	0	3,277	6,974	41,073	0	22,450
350-606 GSD Risk Management	21,689	0	46,328	16,039	0	16,484	3,347	19,711	4,565	9,320
350-609 GSD Aviation	11,147	0	147	0	0	3,864	1,936	11,403	1,129	1,753
350-609 GSD Motor Pool	6,978	0	909	0	0	13,009	3,173	18,689	3,819	2,965
350-609 GSD Surplus Property	49,485	0	41	308	0	4,505	9,426	55,508	1,315	1,753
352 Education Retirement Brd	0	0	3,061	3,980	0	9,490	1,597	0	3,802	8,375
354 Sentencing Commission	0	0	80	131	0	174	0	0	119	0
355 Public Defender	22,033	0	4,098	30,488	0	37,441	21,940	16,351	5,236	70,348
356 Governor	37,016	0	448	257,445	0	3,917	3,789	22,311	2,257	6,219
360 Lieutenant Governor	0	0	81	43,916	0	1,644	0	0	1,010	1,029
361 DOIT	103,263	2,515	4,891	6,310	4,138	195,108	21,332	106,817	7,561	60,618
366 Public Employees Retirement Assoc	0	0	3,748	5,256	2,217	11,362	11,206	47,182	6,755	14,554
369 CPR - Other	0	0	0	0	0	0	0	0	0	0
370 Secretary of State	0	0	446	3,554	0	6,079	1,597	0	2,648	6,824
379 Public Employees Labor Relations Board	0	0	33	1,054	0	889	1,597	0	670	441
394 State Treasurer Other	0	0	0	0	0	0	0	0	0	0
404 Brd of Examiners - Architects	0	0	33	746	0	1,565	0	0	1,052	634
416 Sports Authority	0	0	0	131	0	210	0	0	721	0
417 Border Authority	0	2,204	54	1,008	0	2,214	0	0	908	803
418 Tourism Department	81,720	324	1,662	8,719	0	26,992	6,005	35,366	16,013	13,621
419 Economic Development	60,376	4,736	966	16,484	42,124	15,622	9,317	54,870	9,572	10,932
420 Regulation and Licensing	37,559	0	2,619	8,372	0	49,460	37,906	157,395	17,006	57,395
430 Public Regulation Commission	0	89	3,481	13,163	296	31,150	19,303	94,869	15,283	49,549
446 Brd of Medical Examiners	0	0	152	1,139	0	2,761	1,597	0	874	2,015

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449 Board of Nursing	0	0	186	831	0	3,181	1,597	0	1,222	2,569
460 NM State Fair	0	26,700	1,468	3,384	3,865	8	0	0	0	13,405
464 Brd of Licensure - Engineers	0	0	62	570	0	2,379	3,194	0	1,392	1,166
465 Gaming Control Brd	554	0	611	3,247	0	8,763	1,682	502	2,580	10,248
469 Racing Commission	0	0	228	5,086	0	3,656	1,597	0	1,383	3,147
479 Brd of Veterinary Medicine	0	0	28	831	0	1,224	1,597	0	441	487
490 Cumbres & Toltec Railroad Comm	0	7,578	341	0	1,478	73	0	0	0	448
491 Military Base Planning	0	0	15	308	0	549	0	0	144	441
495 Spaceport Authority	0	0	77	6,593	0	2,246	0	0	908	487
505 Dept of Cultural Affairs	12,197	583,580	4,459	19,573	15,419	79,764	26,074	125,338	48,912	108,512
508 Livestock Board	0	0	572	4,760	0	20,317	1,597	0	9,810	15,674
516 Dept of Game & Fish	0	21,666	3,462	6,684	296	71,186	4,791	0	54,394	51,029
521 Energy, Minerals & Natural Resources	446,860	7,796	6,722	9,492	13,418	89,303	31,004	154,370	60,029	87,097
522 Youth Conservation Corp	0	0	262	2,226	0	1,612	0	0	1,527	340
538 Intertribal Ceremonial Office	0	0	17	308	0	529	0	0	297	317
539 Commission on Public Lands	0	35	1,319	5,479	0	19,802	0	0	7,569	25,838
550 Office of State Engineer/ISC	223,346	432,969	4,496	20,583	19,493	36,390	31,671	120,679	19,314	56,037
569 Organic Commodity Commission	0	0	37	1,224	0	1,747	1,597	0	840	757
601 Commission on Women	0	0	218	4,196	0	7,634	6,388	0	4,082	2,498
603 Office of African Amer Affairs	0	0	82	2,187	0	2,512	1,597	0	2,639	894
604 Comm for Deaf & Hearing Impaired	0	0	392	831	0	5,086	4,791	0	4,506	2,298
605 MLK Commission	0	0	38	1,185	0	1,306	0	0	1,867	0
606 Commission for the Blind	33,375	0	782	2,147	0	28,685	22,339	84,533	6,127	19,487
609 Indian Affairs	34,801	222,867	394	3,987	34,621	6,808	1,815	10,690	5,465	2,240
624 Aging & Long Term Svcs	26,211	560,751	6,502	18,999	7,009	46,781	21,207	68,462	20,510	50,463
630 Human Services	242,047	0	393,475	18,972	2,956	700,036	104,636	240,013	45,552	348,027
631 Workforce Solutions	274,308	0	5,639	9,295	0	1,209,783	61,309	276,408	13,357	121,661
632 Workers Compensation Admin	281,940	0	1,206	5,263	0	13,895	21,079	67,706	6,178	24,890
635 Workforce Trng & Develpment	0	0	0	131	0	53	0	0	0	0
644 Vocational Rehabilitation	2,714	0	4,451	0	0	40,185	35,546	2,427	24,634	62,058
645 Disability Commission	10,024	0	98	962	0	2,463	787	4,633	1,078	1,482
647 Developmntl Disabilities Comm	0	0	455	7,378	0	8,032	3,194	0	7,026	2,326
662 Miners' Hospital	0	0	2,696	2,756	887	35,315	0	0	13,552	44,123
665 Dept of Health	1,429,032	8,066	54,190	67,648	148	380,009	525,493	2,455,131	147,060	788,122
667 Dept of Environment	144,475	432,718	10,537	12,903	37,713	78,536	63,426	119,592	30,082	121,998
668 Natural Resources Trustee	0	0	41	962	0	956	0	0	289	620
669 Health Policy Commission	0	0	122	1,054	0	2,027	0	0	815	2,433
670 Veterans Services	1,580	0	340	3,326	234	8,811	6,124	7,852	3,411	5,783
690 Children, Youth & Families	611,331	0	36,584	75,014	0	373,821	144,602	541,212	60,648	388,675
705 Dept of Military Affairs	0	35,538	1,889	2,978	5,225	24,946	4,791	0	9,317	25,262

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760 Parole Brd	0	0	52	439	0	2,136	0	0	526	996
765 Juvenile Parole Brd	0	0	42	439	0	1,607	0	0	2,181	996
770 Dept of Corrections	3,509,583	1,028	30,263	7,050	0	160,717	687,108	3,839,516	61,624	474,067
780 Crime Victims Reparations	0	0	714	570	0	13,567	1,597	0	3,954	3,203
790 Dept of Public Safety	707,330	46,641	12,667	7,410	7	127,644	114,569	496,009	33,612	211,986
795 Homeland Security & Emergency Mgmt	0	0	3,646	4,471	0	16,469	10,957	64,526	10,378	10,108
805 Dept of Transportation	0	685,171	78,023	4,922	30,934	390,288	11,179	0	228,515	497,808
924 Public Education Department	132,182	3,684,667	6,014	23,698	44,224	112,361	24,759	108,185	70,585	57,807
925 Other Education	0	0	3,834	0	0	0	0	0	0	0
930 Regional Educational Cooperatives	0	0	2,920	0	0	0	0	0	0	0
940 Public School Facilities Authority	0	988,850	601	19,898	4,434	17,582	1,597	0	6,144	8,087
950 Higher Education Other	0	0	0	0	0	0	0	0	0	0
952 University of New Mexico	0	564,789	116,567	0	12,803	0	0	0	0	0
954 New Mexico State University	0	491,275	57,057	0	9,527	0	0	0	0	0
956 New Mexico Highlands University	0	297,180	6,015	0	118	0	0	0	0	0
958 Western New Mexico University	0	155,134	3,426	0	213	0	0	0	0	0
960 Eastern New Mexico University	0	169,606	10,884	0	1,761	0	0	0	0	0
962 New Mexico Inst of Mining & Technol	0	259,332	15,351	0	1,388	0	0	0	0	0
964 Northern New Mexico College	0	49,748	2,132	0	3,481	0	0	0	0	0
966 Santa Fe Community College	0	25,020	4,373	0	0	0	0	0	0	0
968 Central New Mexico Comm College	0	119,464	13,987	0	0	0	0	0	0	0
970 Luna Community College	0	49,800	1,620	0	0	0	0	0	0	0
972 Mesalands Community College	0	18,118	694	0	0	0	0	0	0	0
974 New Mexico Junior College	0	138,885	2,768	0	0	0	0	0	0	0
976 San Juan College	0	206,473	6,418	0	0	0	0	0	0	0
977 Clovis Community College	0	30,448	2,295	0	0	0	0	0	0	0
978 New Mexico Military Institute	0	96,145	2,871	0	318	0	0	0	0	0
979 NM Sch for the Visually Impaired	0	22,647	1,132	0	2,365	0	0	0	0	0
980 NM Sch for the Deaf	0	127,006	1,419	0	4,619	0	0	0	0	0
982 Higher Education Compensation	0	0	0	0	0	0	0	0	0	0
993 Public School Support	0	0	282,325	0	0	0	0	0	0	0
994 Public School Compensation	0	0	0	0	0	0	0	0	0	0
999 Other	376,721	0	466,637	0	155,690	0	82,024	483,045	0	0
Total	\$9,301,544	\$10,592,721	\$1,992,895	\$847,116	\$2,740,691	\$6,036,975	\$2,354,604	\$10,245,563	\$1,387,150	\$4,659,585

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Department	DOIT IT Management Office	Commission on Public Records	Attorney General CS	State Treasurer	Higher Education Department	Total
111 Legislative Council Service	\$0	\$29,326	\$0	\$2,312	\$0	\$41,850
112 Legislative Finance Committee	0	4,643	0	985	0	\$18,226
114 Senate Chief Clerk	0	0	0	172	0	\$1,293
115 House Chief Clerk	0	0	0	239	0	\$1,755
117 Legislative Education Study Committee	0	83	0	576	0	\$5,230
119 Legislative Building	0	142	0	1,460	0	\$17,913
131 Legislature	0	190	0	2,211	0	\$13,192
205 Supreme Court Law Library	0	0	0	1,016	0	\$10,482
208 NM Compilation Commission	0	0	0	584	0	\$5,197
210 Judicial Standards Commission	0	195	0	460	0	\$8,226
215 Court of Appeals	0	4,284	0	847	0	\$31,719
216 Supreme Court	0	6,358	0	651	0	\$17,526
218 Administrative Office of the Courts	45,366	4,228	0	27,491	0	\$277,057
219 Supreme Crt Building Commission	0	0	0	213	0	\$4,430
231 Judicial District Court 1st	0	0	0	1,861	0	\$29,285
232 Judicial District Court 2nd	0	0	0	2,726	0	\$83,990
233 Judicial District Court 3rd	0	0	0	2,357	0	\$38,016
234 Judicial District Court 4th	0	0	0	978	0	\$14,461
235 Judicial District Court 5th	0	0	0	2,220	0	\$32,757
236 Judicial District Court 6th	0	0	0	1,427	0	\$18,949
237 Judicial District Court 7th	0	0	0	1,555	0	\$17,754
238 Judicial District Court 8th	0	0	0	1,264	0	\$15,741
239 Judicial District Court 9th	0	0	0	1,500	0	\$19,846
240 Judicial District Court 10th	0	0	0	446	0	\$6,389
241 Judicial District Court 11th	0	0	0	2,001	0	\$36,920
242 Judicial District Court 12th	0	0	0	1,508	0	\$25,711
243 Judicial District Court 13th	0	0	0	2,628	0	\$43,478
244 Bernalillo County Metropolitan Crt	0	41,751	0	3,045	0	\$124,154
251 Judicial District Attorney 1st	0	0	0	1,130	0	\$23,813
252 Judicial District Attorney 2nd	0	0	0	1,439	0	\$65,074
253 Judicial District Attorney 3rd	0	0	0	1,501	0	\$25,366
254 Judicial District Attorney 4th	0	0	0	672	0	\$11,923
255 Judicial District Attorney 5th	0	0	0	1,427	0	\$38,745
256 Judicial District Attorney 6th	0	0	0	922	0	\$16,651
257 Judicial District Attorney 7th	0	0	0	873	0	\$13,019
258 Judicial District Attorney 8th	0	0	0	1,008	0	\$14,939
259 Judicial District Attorney 9th	0	0	0	691	0	\$14,569
260 Judicial District Attorney 10th	0	0	0	613	0	\$8,977
261 Judicial District Attorney 11th	0	0	0	797	0	\$22,361
262 Judicial District Attorney 12th	0	0	0	1,307	0	\$24,581

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Department	DOIT IT Management Office	Commission on Public Records	Attorney General CS	State Treasurer	Higher Education Department	Total
263 Judicial District Attorney 13th	0	0	0	1,211	0	\$24,115
264 Administrative Office of the DAs	0	45,506	0	1,347	0	\$58,214
265 Judicial District Attorney 11th Div II	0	0	0	689	0	\$12,711
305 Attorney General	0	0	3,811,851	0	0	\$3,811,851
308 State Auditor	832	2,071	40,062	727	0	\$62,331
333 Taxation and Revenue	48,852	122,937	21,216	517,132	0	\$2,633,974
337 Investment Council	5,633	1,715	21,216	2,626	0	\$54,677
341-541 DFA Education Account	0	0	0	0	0	\$67,362
341-541 DFA Finance Board	0	0	0	0	0	\$79,523
341-543 DFA Comm Devel Other	0	0	0	0	0	\$2,268,171
341-544 DFA Financial Control Other	0	0	0	0	0	\$2,038
342 Public School Insurance Authority	0	3,920	0	697	0	\$44,996
343 Retiree Healthcare Authority	15,684	0	0	5,058	0	\$73,056
350-598 GSD Program Support	0	2,033	0	1,446	0	\$94,766
350-604 GSD Purchasing Other	0	0	0	0	0	\$10,376
350-605 GSD Printing & Graphics	0	5,602	0	0	0	\$116,254
350-606 GSD Risk Management	0	2,096	0	4,074	0	\$143,653
350-609 GSD Aviation	0	403	0	985	0	\$32,767
350-609 GSD Motor Pool	0	1,426	0	3,341	0	\$54,309
350-609 GSD Surplus Property	0	415	0	1,150	0	\$123,906
352 Education Retirement Brd	0	19,615	27,555	1,746	0	\$79,221
354 Sentencing Commission	1,795	0	0	40	0	\$2,339
355 Public Defender	3,093	47,436	0	7,873	0	\$266,337
356 Governor	0	3,553	0	688	0	\$337,643
360 Lieutenant Governor	0	0	0	330	0	\$48,010
361 DOIT	255,034	367	0	4,894	0	\$772,848
366 Public Employees Retirement Assoc	7,821	26,182	21,216	1,758	0	\$159,257
369 CPR - Other	0	694,058	0	0	0	\$694,058
370 Secretary of State	7,853	11,730	20,031	1,086	0	\$61,848
379 Public Employees Labor Relations Board	0	0	27,555	193	0	\$32,432
394 State Treasurer Other	0	0	0	862,913	0	\$862,913
404 Brd of Examiners - Architects	0	7,181	27,555	299	0	\$39,065
416 Sports Authority	0	0	0	15	0	\$1,077
417 Border Authority	0	0	39,390	515	0	\$47,096
418 Tourism Department	2,153	0	0	5,336	0	\$197,911
419 Economic Development	1,823	5,743	29,600	3,354	0	\$265,519
420 Regulation and Licensing	7,639	249,981	619,703	8,287	0	\$1,253,322
430 Public Regulation Commission	7,792	65,938	0	5,972	0	\$306,885
446 Brd of Medical Examiners	0	19,632	27,555	480	0	\$56,205

**STATE OF NEW MEXICO
FY 2010 STATEWIDE COST ALLOCATION PLAN**

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2010

Department	DOIT IT Management Office	Commission on Public Records	Attorney General CS	State Treasurer	Higher Education Department	Total
449 Board of Nursing	1,021	9,750	24,394	578	0	\$45,329
460 NM State Fair	0	0	24,394	1	0	\$73,225
464 Brd of Licensure - Engineers	0	971	22,056	465	0	\$32,255
465 Gaming Control Brd	9,152	7,422	0	1,878	0	\$46,639
469 Racing Commission	0	9,221	37,043	804	0	\$62,165
479 Brd of Veterinary Medicine	0	95	24,394	239	0	\$29,336
490 Cumbres & Toltec Railroad Comm	0	1,620	27,555	0	0	\$39,093
491 Military Base Planning	0	0	16,599	127	0	\$18,183
495 Spaceport Authority	0	0	0	549	0	\$10,860
505 Dept of Cultural Affairs	17,543	15,221	131,780	14,820	0	\$1,203,192
508 Livestock Board	0	10,541	27,555	3,614	0	\$94,440
516 Dept of Game & Fish	16,827	22,401	17,096	14,410	0	\$284,242
521 Energy, Minerals & Natural Resources	19,417	54,320	66,986	17,251	0	\$1,064,065
522 Youth Conservation Corp	0	284	0	318	0	\$6,569
538 Intertribal Ceremonial Office	0	0	0	112	0	\$1,580
539 Commission on Public Lands	10,120	7,875	0	3,901	0	\$81,938
550 Office of State Engineer/ISC	13,669	20,259	74,198	6,431	0	\$1,079,535
569 Organic Commodity Commission	0	0	17,180	371	0	\$23,753
601 Commission on Women	0	0	17,096	1,753	0	\$43,865
603 Office of African Amer Affairs	0	0	0	510	0	\$10,421
604 Comm for Deaf & Hearing Impaired	0	0	22,464	1,068	0	\$41,436
605 MLK Commission	0	0	16,599	229	0	\$21,224
606 Commission for the Blind	0	47	24,394	7,110	0	\$229,026
609 Indian Affairs	0	24	31,382	1,390	0	\$356,484
624 Aging & Long Term Svcs	7,445	7,168	0	10,334	0	\$851,842
630 Human Services	150,378	186,148	0	344,957	0	\$2,777,197
631 Workforce Solutions	33,365	2,460	110,921	676,701	0	\$2,795,207
632 Workers Compensation Admin	4,555	8,588	0	2,541	0	\$437,841
635 Workforce Trng & Develpment	0	42,012	24,394	18	0	\$66,608
644 Vocational Rehabilitation	1,804	11,619	0	7,349	0	\$192,787
645 Disability Commission	0	0	22,044	571	0	\$44,142
647 Developmntl Disabilities Comm	0	0	22,044	1,722	0	\$52,177
662 Miners' Hospital	4,024	0	0	7,556	0	\$110,909
665 Dept of Health	61,657	134,003	0	72,753	0	\$6,123,312
667 Dept of Environment	26,276	104,391	54,412	14,535	0	\$1,251,594
668 Natural Resources Trustee	8,130	0	17,180	223	0	\$28,401
669 Health Policy Commission	2,286	4,134	17,180	422	0	\$30,473
670 Veterans Services	0	1,926	22,464	2,040	0	\$63,891
690 Children, Youth & Families	39,369	71,802	0	129,752	0	\$2,472,810
705 Dept of Military Affairs	0	24,743	0	5,324	0	\$140,013

STATE OF NEW MEXICO
FY 2010 STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2010

Department	DOIT IT Management Office	Commission on Public Records	Attorney General CS	State Treasurer	Higher Education Department	Total
760 Parole Brd	0	8,528	16,599	522	0	\$29,798
765 Juvenile Parole Brd	0	782	22,044	262	0	\$28,353
770 Dept of Corrections	18,425	143,543	0	24,910	0	\$8,957,834
780 Crime Victims Reparations	0	7,367	24,394	3,501	0	\$58,867
790 Dept of Public Safety	18,776	36,330	66,147	25,217	0	\$1,904,345
795 Homeland Security & Emergency Mgmt	4,249	0	0	3,699	0	\$128,503
805 Dept of Transportation	115,319	13,943	0	77,243	0	\$2,133,345
924 Public Education Department	82,771	70,092	0	25,326	0	\$4,442,671
925 Other Education	0	0	0	0	0	\$3,834
930 Regional Educational Cooperatives	0	0	31,382	0	0	\$34,302
940 Public School Facilities Authority	0	1,232	29,600	4,258	0	\$1,082,283
950 Higher Education Other	0	0	0	0	0	\$0
952 University of New Mexico	0	0	0	0	3,400,408	\$4,094,567
954 New Mexico State University	0	9,071	0	0	1,664,422	\$2,231,352
956 New Mexico Highlands University	0	0	0	0	175,460	\$478,773
958 Western New Mexico University	0	0	0	0	99,945	\$258,718
960 Eastern New Mexico University	0	0	0	0	317,491	\$499,742
962 New Mexico Inst of Mining & Technol	0	0	0	0	447,800	\$723,871
964 Northern New Mexico College	0	0	0	0	62,206	\$117,567
966 Santa Fe Community College	0	0	0	0	127,568	\$156,961
968 Central New Mexico Comm College	0	0	0	0	408,022	\$541,473
970 Luna Community College	0	0	0	0	47,256	\$98,676
972 Mesalands Community College	0	0	0	0	20,247	\$39,059
974 New Mexico Junior College	0	0	0	0	80,751	\$222,404
976 San Juan College	0	0	0	0	187,232	\$400,123
977 Clovis Community College	0	0	0	0	66,938	\$99,681
978 New Mexico Military Institute	0	0	0	0	83,742	\$183,076
979 NM Sch for the Visually Impaired	0	0	24,394	0	0	\$50,538
980 NM Sch for the Deaf	0	865	22,464	0	0	\$156,373
982 Higher Education Compensation	0	0	0	0	0	\$0
993 Public School Support	0	0	0	0	0	\$282,325
994 Public School Compensation	0	0	0	0	0	\$0
999 Other	0	120,052	133,067	0	0	\$1,817,236
Total	\$1,077,948	\$2,601,590	\$6,018,400	\$3,043,040	\$7,189,488	\$70,089,310