State of New Mexico
FY 2011 Statewide Cost Allocation Plan
Summary of Fixed Costs

CAP Code	Budget Account	Total	Building Depreciation	Equipment Depreciation	Interest Expense	SHARE	SHARE Roll Forward Adjustment	341-541 DFA - Policy & Budget 100%	341-541 DFA Policy & Budget Roll Forward Adjust	341-541 DFA Policy & Budget Revised	341-542 DFA - Program Support	341-543 DFA - Comm Dev & Local Govt	341-544 DFA - Financial Control
22	111 Legislative Council Servic	45,167				4,849	(2,859)	431	(681)	511			9,984
23	112 Legislative Finance Comr	17,893				2,262	(1,877)	290	(490)	367			4,323
24	114 Senate Chief Clerk	3,061				774	(418)	85	(138)	103			1,194
25	115 House Chief Clerk	3,744				908	(497)	72	(131)	99			1,696
26	117 Legislative Education Stuc	4,067				758	(659)	94	(150)	113			1,688
27	119 Legislative Building	17,327				3,454	(2,716)	289	(472)	354			8,078
28	131 Legislature	12,919				1,732	(1,624)	193	(232)	174			1[illegible]
29	205 Supreme Court Law Librai	(3,136)				704	(738)	86	(196)	147			1,[illegible]
30	208 NM Compilation Commiss	4,197				586	(511)	215	(232)	174			2,215
31	210 Judicial Standards Commi	3,816				646	(540)	45	(90)	68			5
32	215 Court of Appeals	10,696				3,191	(2,628)	383	(654)	490		(4,502)	[illegible]21
33	216 Supreme Court	13,718				2,167	(1,673)	188	(348)	261		2,590	3
34	218 Administrative Office of th	(49,682)				12,200	(28,157)	3,758	(6,294)	4,721		5,488	(8[illegible]60)
35	219 Supreme Crt Building Con	22,769			478	778	(675)	60	(93)	70			1,046
36	231 Judicial District Court 1st	30,439			410	5,252	(4,222)	498	(865)	649		2,708	9,323
37	232 Judicial District Court 2nd	61,201			1,309	16,812	(13,752)	1,469	(2,773)	2,080			18,025
38	233 Judicial District Court 3rd	15,165			2,515	5,021	(4,202)	505	(856)	642		(311)	8,357
39	234 Judicial District Court 4th	14,619				2,049	(1,509)	155	(257)	193			5,464
40	235 Judicial District Court 5th	29,897			955	4,986	(4,078)	432	(771)	578		(220)	11,277
41	236 Judicial Distict Court 6th	23,465				2,581	(1,991)	242	(385)	289		814	6,968
42	237 Judicial District Court 7th	21,450			478	2,625	(1,958)	182	(318)	238		179	7,782
43	238 Judicial District Court 8th	(482)				1,560	(1,426)	221	(335)	251		648	2,403
44	239 Judicial District Court 9th	17,707			1,367	2,855	(2,317)	259	(455)	342		(19)	6,338
45	240 Judicial District Court 10th	5,819				844	(667)	61	(94)	70			3,135
46	241 Judicial District Court 11th	35,950			14,155	4,808	(3,941)	569	(795)	596		(196)	8,624
47	242 Judicial District Court 12th	28,519				3,319	(2,506)	200	(380)	285		(29)	9,311
48	243 Judicial District Court 13th	41,426			607	5,825	(4,527)	533	(837)	628		(1,190)	15,924
49	244 Bernalillo County Metropo	100,783			(79)	16,876	(13,619)	1,643	(3,035)	2,276		599	27,077
50	251 Judicial District Attorney 1	29,615	728			3,613	(3,103)	280	(578)	433		(24)	[illegible]
51	252 Judicial District Attorney 2	66,285				14,151	(11,255)	1,202	(2,113)	1,584			18,[illegible]
52	253 Judicial District Attorney 3	25,763				4,569	(3,563)	473	(650)	488		(41)	[illegible]1
53	254 Judicial District Attorney 4	19,600				2,606	(1,965)	176	(370)	277			3
54	255 Judicial District Attorney 5	24,588				3,373	(2,700)	266	(505)	378			[illegible]95
55	256 Judicial District Attorney 6	24,948				2,628	(2,017)	214	(339)	254			5
56	257 Judicial Ditrict Attorney 7tl	9,530				2,006	(1,647)	156	(281)	211		(38)	3,582
57	258 Judicial District Attorney 8	2,649				1,946	(1,703)	181	(306)	230			3,100
58	259 Judicial District Attorney 9	11,746				2,057	(1,727)	185	(321)	240		(172)	3,973
59	260 Judicial District Attorney 1	6,152				1,032	(827)	69	(116)	87			3,375
60	261 Judicial District Attorney 1	13,211				2,976	(2,740)	543	(544)	408			5,244
61	262 Judicial District Attorney 1	11,520				2,685	(2,362)	187	(334)	251			5,167
62	263 Judicial District Attorney 1	17,055			1,422	4,623	(3,528)	426	(594)	446			7,521
63	264 Administrative Office of th	36,887				1,763	(1,385)	138	(260)	195			8,272
64	265 Judicial District Attorney 1	15,419				2,122	(1,686)	125	(245)	183			6,005
65	305 Attorney General	5,362,956											
66	308 State Auditor	36,415				2,347	(1,749)	186	(376)	282	1,704	(38)	7,391
67	333 Taxation and Revenue	6,129,065	392,431		(696)	524,595	(338,919)	6,608	(10,322)	7,741	13,164	1,384	3,230,568
68	337 Investment Council	42,359				2,811	(2,142)	3,208	(4,013)	3,009	1,031		10,257
69	341-541 DFA Education Accou	62,448						62,448					

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CAP Code	Budget Account	Total	Building Depreciation	Equipment Depreciation	Interest Expense	SHARE	SHARE Roll Forward Adjustment	341-541 DFA - Policy & Budget 100%	341-541 DFA Policy & Budget Roll Forward Adjust	341-541 DFA Policy & Budget Revised	341-542 DFA - Program Support	341-543 DFA - Comm Dev & Local Govt	341-544 DFA - Financial Control
70	341-541 DFA Finance Board	110,180				27	(27)	79,393					198
71	341-543 DFA Comm Devel Otl	3,732,883										3,732,883	
72	341-544 DFA Financial Contro	2,134						2,703	(2,275)	1,706			
73	342 Public School Insurance A	26,374				988	(784)	26,192	(39,756)	29,817	787		3,575
74	343 Retiree Healthcare Author	57,465				5,273	(3,941)	20,293	(25,288)	18,966	3,890		28,291
75	350-598 GSD Program Suppo	518,543	244,996			1,642	(2,058)	629	(547)	410	(333)		426
76	350-604 GSD Purchasing Oth	13,141											
77	350-605 GSD Printing & Grap	35,851	43,598			(5,350)	(906)	95	(276)	207	(1,900)		(3[illegible])
78	350-606 GSD Risk Manageme	138,065	21,847			5,596	(4,141)	34,100	(53,536)	40,152	20,263		18,843
79	350-609 GSD Aviation	36,288	20,455			1,008	(768)	418	(338)	253	(307)		9
80	350-609 GSD Motor Pool	43,664	10,448			3,258	(2,024)	150	(844)	633	(407)		1[illegible],[illegible]65
81	350-609 GSD Surplus Propert	195,542	58,923			1,427	(977)	886	(422)	317	418		8
82	352 Education Retirement Brd	81,900				4,019	(3,238)	1,410	(3,279)	2,459	4,075	17,367	1[illegible],[illegible]36
83	354 Sentencing Commission	3,189				387	(208)	32	(87)	65	143		2,766
84	355 Public Defender	274,234	36,006			21,348	(17,300)	2,947	(4,920)	3,690	23,224		34,967
85	356 Governor	289,359	70,261			1,818	(1,658)	233	(510)	383	196,397		2,194
86	360 Lieutenant Governor	58,381				959	(622)	53	(96)	72	49,087		4,507
87	361 DOIT	(28,910)	(27,069)		(48,093)	1,302	(10,108)	7,467	(7,208)	5,406	6,540	27,382	(40,925)
88	366 Public Employees Retirem	129,345				5,162	(4,337)	2,769	(4,386)	3,289	5,091	(9,238)	12,153
89	369 CPR - Other	918,438											
90	370 Secretary of State	71,891				3,546	(2,610)	761	(706)	529	2,533		13,468
91	379 Public Employees Labor F	20,296				250	(203)	16	(37)	28	497		887
92	394 State Treasurer Other	524,118											
93	404 Brd of Examiners - Archite	30,242				299	(283)	27	(42)	32	393		839
94	416 Sports Authority	(16,612)				(68)					(400)		(608)
95	417 Border Authority	40,212			2,779	675	(515)	19	(64)	48	378		3,212
96	418 Tourism Department	205,284	106,757		342	7,669	(6,013)	1,013	(1,932)	1,449	7,514	(365)	28,708
97	419 Economic Development	296,071	60,814		10,962	4,956	(4,149)	521	(1,058)	793	28,403	5,516	14,106
98	420 Regulation and Licensing	793,334	(267,009)			20,581	(17,095)	1,647	(3,086)	2,315	5,634		5[illegible]
99	430 Public Regulation Commis	337,820			(26)	15,570	(12,755)	(20)	(4,103)	3,077	8,524		31,[illegible]
100	446 Brd of Medical Examiners	43,583				1,015	(845)	149	(196)	147	763		[illegible]9
101	449 Board of Nursing	33,425				1,368	(1,071)	308	(285)	214	1,044		3
102	460 NM State Fair	94,949			27,636	3,315	(2,719)	925	(1,734)	1,300	1,144	29,244	[illegible]75
103	464 Brd of Licensure - Enginee	13,534				622	(561)	97	(95)	71	559		7
104	465 Gaming Control Brd	6,760	910			3,091	(2,800)	368	(721)	541	817		3,778
105	469 Racing Commission	64,665				1,268	(1,068)	129	(265)	199	2,994		3,401
106	479 Brd of Veterinary Medicine	19,542				288	(286)	29	(39)	29	559		962
107	490 Cumbres & Toltec Railroa	30,801			7,858	118	(101)	368	(448)	336		6,397	107
108	491 Military Base Planning	12,233				38	(85)	8	(17)	13	959		252
109	495 Spaceport Authority	19,574				1,127	(680)	263	(143)	107	7,834		4,540
110	505 Dept of Cultural Affairs	847,553	26,653		280,597	34,238	(27,835)	2,763	(5,130)	3,847	15,499	25,073	81,386
111	508 Livestock Board	73,457				6,143	(5,316)	145	(689)	516	8,834		24,802
112	516 Dept of Game & Fish	453,265			18,076	23,052	(18,572)	2,743	(4,360)	3,270	143,179	39,279	74,249
113	521 Energy, Minerals & Natura	1,474,793	738,608		95,018	36,031	(28,591)	6,512	(8,987)	6,740	15,379	10,998	102,935
114	522 Youth Conservation Corp	8,041				352	(299)	538	(444)	333	4,485		1,704
115	538 Intertribal Ceremonial Offi	11,193				55	(58)	(35)	(1)	1	104		718
116	539 Commission on Public Lar	54,708			(11)	8,170	(7,164)	896	(1,604)	1,203	4,204		14,730
117	550 Office of State Engineer/IS	1,038,616	314,225		428,478	19,367	(15,754)	2,786	(5,975)	4,481	17,449	2,750	36,898

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118	551 Interstate Stream Commis	189,733			189,733								
119	569 Organic Commodity Comr	12,282				629	(443)	44	(53)	40	144		2,830
120	601 Commission on Women	32,215				1,829	(1,503)	163	(263)	197	4,220		7,381
121	603 Office of African Amer Affa	8,015				472	(420)	(23)	(94)	71	2,424	(48)	1,714
122	604 Comm for Deaf & Hearing	33,262				1,217	(1,020)	248	(473)	355	1,199		3,741
123	605 MLK Commission	7,794				529	(334)	19	(44)	33	782		2,327
124	606 Commission for the Blind	242,082	58,109			7,484	(6,681)	397	(937)	703	1,026	(191)	2[illegible]
125	609 Indian Affairs	686,060	56,734		604,807	1,654	(1,295)	268	(466)	350	5,564	15,395	[illegible]
126	624 Aging & Long Term Svcs	560,047	(91,778)		389,867	16,925	(14,204)	4,713	(7,715)	5,786	15,852	27,327	36,579
127	630 Human Services	2,433,791	241,736			191,294	(183,826)	363,654	(491,134)	368,350	20,677		6[illegible]4
128	631 Workforce Solutions	2,849,254	384,607			218,560	(182,784)	185	(5,957)	4,468	5,599		1,25[illegible]94
129	632 Workers Compensation A	647,448	473,821			7,385	(6,102)	846	(1,463)	1,097	2,272		3
130	635 Workforce Trng & Develpr	(14,222)				(672)	(0)				1,110	(24)	([illegible]96)
131	644 Vocational Rehabilitation	(60,215)	3,008			(5,475)	(14,598)	2,601	(5,224)	3,918	4,784	(239)	(169,054)
132	645 Disability Commission	54,408	19,765			738	(638)	151	(140)	105	744	(142)	2,041
133	647 Developmntl Disabilities C	54,941				1,965	(1,440)	425	(569)	427	14,215		8,690
134	662 Miners' Hospital	114,861				14,090	(11,328)	2,194	(3,398)	2,548	5,267	4,879	38,225
135	665 Dept of Health	7,171,128	2,072,564		13,429	217,691	(178,965)	28,332	(61,972)	46,479	74,023	(1,227)	410,622
136	667 Dept of Environment	2,133,636	162,172		1,387,854	40,194	(32,642)	8,201	(12,794)	9,595	13,010	(53,088)	78,613
137	668 Natural Resources Truste	14,290				285	(241)	26	(49)	36	(239)		894
138	669 Health Policy Commission	8,904				742	(673)	(62)	(93)	70	297		1,489
139	670 Veterans Services	57,478	5,443			2,860	(2,288)	141	(394)	295	3,068	(163)	8,004
140	690 Children, Youth & Families	2,569,072	911,181		795	122,359	(110,423)	27,795	(45,191)	33,893	94,569		237,296
141	705 Dept of Military Affairs	145,430			37,793	11,060	(8,516)	1,444	(2,311)	1,733	3,396	3,336	31,543
142	760 Parole Brd	24,239				547	(465)	28	(56)	42	289		2,010
143	765 Juvenile Parole Brd	(7,814)				248	(255)	(31)	(26)	19	389		1,332
144	770 Dept of Corrections	10,033,390	3,754,264		(308)	126,014	(100,492)	19,922	(35,243)	26,432	6,019	(981)	214,775
145	780 Crime Victims Reparations	44,056				2,867	(2,403)	443	(877)	658	706		12,[illegible]
146	790 Dept of Public Safety	2,037,431	738,287		49,202	69,997	(59,311)	10,241	(15,407)	11,555	2,205	12,362	11[illegible]
147	795 Homeland Security & Eme	163,989			4,776	7,939	(4,781)	3,479	(4,986)	3,740	3,502		33,[illegible]3
148	805 Dept of Transportation	2,970,469			1,566,297	188,489	(148,260)	49,260	(92,585)	69,439	111	(53,373)	56[illegible]94
149	924 Public Education Departm	4,312,409	340,751		3,486,296	28,463	(23,841)	14,907	(6,862)	5,146	22,487	(10,201)	[illegible]1
150	925 Other Education	6,998						7,940	(3,766)	2,825			
151	930 Regional Educational Coo	40,908						9,111	(4,324)	3,243			
152	940 Public School Facilities A	1,158,821			1,117,916	3,927	(3,603)	1,494	(710)	532	9,351	(29,488)	11,353
153	950 Higher Education Other	-											
154	952 University of New Mexico	7,085,993			263,291			307,134	(146,082)	109,562		21,451	
155	954 New Mexico State Univers	3,795,424			(22,600)			146,481	(66,436)	49,827		31,345	
156	956 New Mexico Highlands Ur	350,227			(5,039)			15,763	(7,456)	5,592		(792)	
157	958 Western New Mexico Univ	142,920			(76,118)			8,868	(4,095)	3,071		2,625	
158	960 Eastern New Mexico Univ	681,539			(38,387)			28,457	(12,967)	9,725		(2,932)	
159	962 New Mexico Inst of Mining	836,186			(97,628)			40,414	(18,984)	14,238		(233)	
160	964 Northern New Mexico Coll	125,197			(11,176)			5,948	(2,780)	2,085		(3,449)	
161	966 Santa Fe Community Coll	198,268			(44,412)			10,843	(5,142)	3,857			
162	968 Central New Mexico Com	701,920			(65,269)			34,375	(16,316)	12,237			
163	970 Luna Community College	72,566			(31,893)			4,479	(2,098)	1,573			
164	972 Mesalands Community Co	53,006			(595)			2,086	(947)	710			
165	974 New Mexico Junior Colleg	215,394			36,245			7,307	(3,370)	2,527			

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166	976 San Juan College	497,192			55,149			18,141	(8,381)	6,286			
167	977 Clovis Community College	161,354			7,908			5,952	(2,698)	2,023			
168	978 New Mexico Military Instit	187,312			(4,791)			7,583	(3,552)	2,664		15,210	
169	979 NM Sch for the Visually In	70,040			(744)			3,253	(1,539)	1,154		11,760	
170	980 NM Sch for the Deaf	24,070			(11,357)			3,682	(1,761)	1,321		13,240	
171	982 Higher Education Comper	(75)						(75)					
172	993 Public School Support	632,033						716,830	(339,187)	254,390			
173	994 Public School Compensat	(3,869)						(3,869)					
174	999 Other	1,836,547	637,164			(22)						416,156	(201)
	Total	84,119,973	11,621,409	-	9,647,576	2,216,612	(1,805,605)	2,215,183	(1,679,917)	1,259,936	921,211	4,313,433	7,68[illegible]21

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22	111 Legislative Council Servic	45,167	(7,074)	6,317			235	7,126	24,331		1,996	
23	112 Legislative Finance Comm	17,893	(3,714)	3,320			1,528	4,959	6,082		843	
24	114 Senate Chief Clerk	3,061	(696)	623			96	1,296			142	
25	115 House Chief Clerk	3,744	(982)	878			11	1,425			266	
26	117 Legislative Education Stuc	4,067	(1,577)	1,409			444	1,462	60		427	
27	119 Legislative Building	17,327	(5,555)	4,965			96	7,073	103		1,659	
28	131 Legislature	12,919	(9,414)	8,391					288		3,305	
29	205 Supreme Court Law Librai	(3,136)	(2,724)	2,430			(6,517)	1,012			813	
30	208 NM Compilation Commiss	4,197	(1,924)	1,716			870	675			412	
31	210 Judicial Standards Commi	3,816	(1,746)	1,558			3,010	1,046	(2,608)		432	
32	215 Court of Appeals	10,696	(4,440)	3,972			(2,159)	7,687	3,701		734	
33	216 Supreme Court	13,718	(3,827)	3,418			(2,236)	4,263	1,231		2,069	
34	218 Administrative Office of th	(49,682)	(87,854)	78,406			23,853	51,509	4,237		(26,987)	
35	219 Supreme Crt Building Con	22,769	(1,195)	1,069			(1,453)	1,880			20,805	
36	231 Judicial District Court 1st	30,439	(8,097)	7,239			3,702	12,389			1,454	
37	232 Judicial District Court 2nd	61,201	(16,585)	14,866			(6,456)	44,686			1,520	
38	233 Judicial District Court 3rd	15,165	(7,990)	7,143			(9,352)	11,679			2,014	
39	234 Judicial District Court 4th	14,619	(3,652)	3,262			3,597	4,196			1,120	
40	235 Judicial District Court 5th	29,897	(9,305)	8,313			5,314	10,212			2,205	
41	236 Judicial Distict Court 6th	23,465	(5,321)	4,751			9,213	5,074			1,229	
42	237 Judicial District Court 7th	21,450	(5,131)	4,582			6,292	4,854			1,646	
43	238 Judicial District Court 8th	(482)	(3,428)	3,062			(7,957)	3,552			967	
44	239 Judicial District Court 9th	17,707	(4,924)	4,400			2,849	5,896			1,116	
45	240 Judicial District Court 10th	5,819	(2,136)	1,907			594	1,103			1,001	
46	241 Judicial District Court 11th	35,950	(7,816)	6,986			165	11,102			1,692	
47	242 Judicial District Court 12th	28,519	(6,669)	5,955			11,078	6,436			1,520	
48	243 Judicial District Court 13th	41,426	(11,992)	10,708			11,205	11,182			3,360	
49	244 Bernalillo County Metropo	100,783	(19,270)	17,255			11,740	39,943	16,192		3,185	
50	251 Judicial District Attorney 1	29,615	(5,554)	4,967	115	496	13,068	7,435			833	
51	252 Judicial District Attorney 2	66,285	(13,667)	12,249			7,554	36,409			1,670	
52	253 Judicial District Attorney 3	25,763	(6,662)	5,956			4,201	10,427			1,504	
53	254 Judicial District Attorney 4	19,600	(4,134)	3,694			6,358	5,309			1,075	
54	255 Judicial District Attorney 5	24,588	(5,289)	4,728			8,586	6,966			1,280	
55	256 Judicial District Attorney 6	24,948	(4,611)	4,119			11,293	4,609			1,133	
56	257 Judicial Ditrict Attorney 7t	9,530	(3,158)	2,823			563	4,600			714	
57	258 Judicial District Attorney 8	2,649	(3,652)	3,263			(5,882)	4,488			985	
58	259 Judicial District Attorney 9	11,746	(3,276)	2,929			2,856	4,384			615	
59	260 Judicial District Attorney 1	6,152	(2,546)	2,272			367	1,609			830	
60	261 Judicial District Attorney 1	13,211	(4,568)	4,086			1,131	5,750			924	
61	262 Judicial District Attorney 1	11,520	(5,485)	4,900			(302)	5,634			1,180	
62	263 Judicial District Attorney 1	17,055	(5,943)	5,317			(5,949)	11,791			1,523	
63	264 Administrative Office of th	36,887	(5,782)	5,157			(1,896)	1,462	27,347		1,877	
64	265 Judicial District Attorney 1	15,419	(3,902)	3,486			4,103	3,676			1,552	
65	305 Attorney General	5,362,956								5,360,221	2,735	
66	308 State Auditor	36,415	(4,440)	3,965	(1,178)		1,391	4,795	5,311	14,266	2,560	
67	333 Taxation and Revenue	6,129,065	(1,737,163)	1,548,674	119,538	295,117	29,627	257,346	153,423	15,074	1,620,875	
68	337 Investment Council	42,359	(6,888)	6,147	1,256		4,523	4,714	191	15,074	3,181	
69	341-541 DFA Education Accou	62,448										

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70	341-541 DFA Finance Board	110,180	(158)	141						30,607		
71	341-543 DFA Comm Devel Otl	3,732,883										
72	341-544 DFA Financial Contro	2,134										
73	342 Public School Insurance A	26,374	(2,642)	2,357			2,342	1,654	740		1,105	
74	343 Retiree Healthcare Author	57,465	(18,522)	16,515	2,512		(1,363)	3,612	(1,194)		8,420	
75	350-598 GSD Program Suppo	518,543	(5,020)	4,483	36,877	217,823	368	5,337	12,098		1,412	
76	350-604 GSD Purchasing Oth	13,141					13,141					
77	350-605 GSD Printing & Grapl	35,851	(762)	685	10,586	45,926	(4,533)	(15,256)	(1,457)		(1,526)	
78	350-606 GSD Risk Manageme	138,065	(12,776)	11,402	9,949	22,043	4,244	10,886	4,303		4,889	
79	350-609 GSD Aviation	36,288	(3,068)	2,736	3,541	3,000	1,293	1,161	436		1,357	
80	350-609 GSD Motor Pool	43,664	(8,277)	7,382	1,136	1,416	3,920	4,829	1,342		3,818	
81	350-609 GSD Surplus Propert	195,542	(3,936)	3,510	21,541	100,563	1,763	1,870	596		1,777	
82	352 Education Retirement Brd	81,900	(8,578)	7,659	3,769		3,876	9,577	15,147	15,870	1,630	
83	354 Sentencing Commission	3,189	(1,207)	1,076			85		(1,194)		1,331	
84	355 Public Defender	274,234	(30,672)	27,431	19,291	18,284	5,095	83,318	45,446		6,079	
85	356 Governor	289,359	(2,653)	2,374	2,217	24,948	(44)	4,237	5,656	(16,941)	447	
86	360 Lieutenant Governor	58,381	(2,226)	1,986			2,124	1,046			1,492	
87	361 DOIT	(28,910)	(20,938)	79,311	6,482	(23,134)	7,189	14,834	(9,659)		2,311	
88	366 Public Employees Retirem	129,345	(9,941)	8,881	15,852	52,758	(2,571)	12,112	24,894	15,074	1,781	
89	369 CPR - Other	918,438							918,438			
90	370 Secretary of State	71,891	(7,875)	7,029	1,217		1,344	5,838	27,722	16,394	2,700	
91	379 Public Employees Labor F	20,296	(658)	587	1,256		1,198	337		15,870	268	
92	394 State Treasurer Other	524,118									524,118	
93	404 Brd of Examiners - Archite	30,242	(949)	847			(169)	507	6,785	21,686	271	
94	416 Sports Authority	(16,612)								(15,459)	(77)	
95	417 Border Authority	40,212	(2,119)	1,890			423	626		31,679	1,180	
96	418 Tourism Department	205,284	(20,086)	17,922	6,130	23,655	14,000	12,786			5,735	
97	419 Economic Development	296,071	(11,959)	10,676	17,912	61,355	4,490	10,110	15,174	63,352	4,098	
98	420 Regulation and Licensing	793,334	(42,458)	37,919	55,409	175,995	(21,622)	56,606	258,342	471,529	7,687	
99	430 Public Regulation Commis	337,820	(24,711)	22,090	24,610	106,080	15,545	46,300	101,445		4,746	
100	446 Brd of Medical Examiners	43,583	(2,478)	2,212	1,256		149	2,181	23,912	12,046	541	
101	449 Board of Nursing	33,425	(2,925)	2,611	1,256		2,038	3,258	4,648	16,918	436	
102	460 NM State Fair	94,949	(2,287)	2,056				13,476		16,918	(2)	
103	464 Brd of Licensure - Enginee	13,534	(1,695)	1,513	(2,356)		(2,370)	1,498	(1,234)	15,897	311	
104	465 Gaming Control Brd	6,760	(5,264)	4,706	(5,681)	561	(1,821)	8,843	(1,432)		863	
105	469 Racing Commission	64,665	(2,789)	2,490	1,256		(40)	2,471	30,137	23,586	896	
106	479 Brd of Veterinary Medicine	19,542	(1,137)	1,014	78		476	395	68	16,918	187	
107	490 Cumbres & Toltec Railroa	30,801	(85)	76				304		15,870		
108	491 Military Base Planning	12,233	(322)	287			(61)	(181)		11,238	104	
109	495 Spaceport Authority	19,574	(2,389)	2,132	1,217		2,635	1,999			932	
110	505 Dept of Cultural Affairs	847,553	(61,171)	54,655	43,377	140,150	46,324	108,556	8,763	55,455	14,352	
111	508 Livestock Board	73,457	(17,857)	15,934	1,256		(1,293)	8,199	13,007	15,870	3,905	
112	516 Dept of Game & Fish	453,265	(54,455)	48,607	3,769		67,121	44,434	35,857	12,039	14,977	
113	521 Energy, Minerals & Natura	1,474,793	(73,325)	65,478	43,558	172,612	65,490	76,101	78,355	52,625	19,257	
114	522 Youth Conservation Corp	8,041	(1,387)	1,236			1,740	310	(941)		413	
115	538 Intertribal Ceremonial Offi	11,193	(338)	301	1,733	8,277	530	(264)			173	
116	539 Commission on Public Lar	54,708	(14,758)	13,189			4,432	21,519	6,965		2,936	
117	550 Office of State Engineer/IS	1,038,616	(30,091)	26,902	42,707	123,557	11,795	53,610	21,934	(23,328)	6,824	

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118	551 Interstate Stream Commis	189,733										
119	569 Organic Commodity Comr	12,282	(1,705)	1,521	1,256		(536)	1,146	(1,194)	7,929	675	
120	601 Commission on Women	32,215	(5,948)	5,305	1,492		4,621	3,033		9,790	1,897	
121	603 Office of African Amer Affa	8,015	(1,572)	1,402	1,256		1,795	634			404	
122	604 Comm for Deaf & Hearing	33,262	(3,320)	2,962	4,946		1,722	2,400		18,364	921	
123	605 MLK Commission	7,794	(1,416)	1,263	1,256		3,171	389		(655)	475	
124	606 Commission for the Blind	242,082	(20,156)	17,990	26,892	94,522	848	18,577	(394)	16,918	6,173	
125	609 Indian Affairs	686,060	(4,742)	4,231	2,756	11,953	1,878	2,328	17	(23,528)	1,654	
126	624 Aging & Long Term Svcs	560,047	(31,988)	28,578	25,263	76,552	9,936	49,331	10,587		8,437	
127	630 Human Services	2,433,791	(714,540)	637,349	78,223	144,555	104,960	404,001	301,952		363,715	
128	631 Workforce Solutions	2,849,254	(967,804)	862,748	73,207	309,073	12,307	74,655	9,860	56,808	735,130	
129	632 Workers Compensation A	647,448	(10,671)	9,543	27,140	102,846	(118)	25,577	1,179		2,091	
130	635 Workforce Trng & Develpr	(14,222)	(2)	1			(5,726)		20,219	(22,316)	(816)	
131	644 Vocational Rehabilitation	(60,215)	(28,484)	25,462	59,438	2,714	(18,939)	58,790	14,963		6,119	
132	645 Disability Commission	54,408	(1,968)	1,757	3,628	5,180	839	1,527		20,263	557	
133	647 Developmntl Disabilities C	54,941	(5,585)	4,982	1,335		4,632	2,604	(2,388)	23,586	2,063	
134	662 Miners' Hospital	114,861	(26,802)	23,940	(1,178)		14,958	42,805			8,659	
135	665 Dept of Health	7,171,128	(313,001)	279,940	754,375	2,733,092	115,282	759,379	165,558	(22,316)	77,843	
136	667 Dept of Environment	2,133,636	(64,769)	57,894	75,033	133,724	25,008	140,837	155,941	(4,630)	13,482	
137	668 Natural Resources Truste	14,290	(739)	660			446	525		12,435	250	
138	669 Health Policy Commission	8,904	(1,485)	1,327			1,179	1,728	6,546	(2,482)	323	
139	670 Veterans Services	57,478	(6,354)	5,672	(96)	8,780	3,948	6,342	1,828	18,364	2,028	
140	690 Children, Youth & Families	2,569,072	(272,001)	242,926	156,768	512,979	80,863	388,399	108,985		77,878	
141	705 Dept of Military Affairs	145,430	(21,210)	18,942	2,512		14,555	24,633	19,893		6,626	
142	760 Parole Brd	24,239	(1,658)	1,480			355	818	9,024	11,238	587	
143	765 Juvenile Parole Brd	(7,814)	(963)	859	583	2,784	1,218	40	2,642	(16,941)	288	
144	770 Dept of Corrections	10,033,390	(145,106)	129,912	1,016,461	4,234,192	144,523	483,781	131,036		28,189	
145	780 Crime Victims Reparation	44,056	(10,301)	9,186	1,256		1,414	3,218	4,809	16,918	3,595	
146	790 Dept of Public Safety	2,037,431	(110,861)	99,120	170,430	614,354	31,798	197,342	25,219	52,489	21,069	
147	795 Homeland Security & Eme	163,989	(14,240)	12,710	16,631	72,151	12,364	13,807			3,225	
148	805 Dept of Transportation	2,970,469	(383,284)	342,257	12,485		201,631	473,236	16,955		166,417	
149	924 Public Education Departm	4,312,409	(80,884)	72,170	21,368	120,970	57,594	62,856	81,146		23,232	
150	925 Other Education	6,998										
151	930 Regional Educational Coo	40,908								32,878		
152	940 Public School Facilities Au	1,158,821	(11,556)	10,312	1,256		7,396	5,924	865	30,607	3,244	
153	950 Higher Education Other	-										
154	952 University of New Mexico	7,085,993							(3,582)			6,534,219
155	954 New Mexico State Univers	3,795,424							15,667			3,641,140
156	956 New Mexico Highlands Ur	350,227										342,158
157	958 Western New Mexico Univ	142,920										208,568
158	960 Eastern New Mexico Univ	681,539										697,643
159	962 New Mexico Inst of Mining	836,186										898,380
160	964 Northern New Mexico Coll	125,197										134,569
161	966 Santa Fe Community Coll	198,268										233,122
162	968 Central New Mexico Comr	701,920										736,892
163	970 Luna Community College	72,566										100,505
164	972 Mesalands Community Cc	53,006										51,752
165	974 New Mexico Junior Colleg	215,394										172,684

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166	976 San Juan College	497,192										425,997
167	977 Clovis Community College	161,354										148,169
168	978 New Mexico Military Instit	187,312										170,198
169	979 NM Sch for the Visually Ir	70,040								56,156		
170	980 NM Sch for the Deaf	24,070							577	18,367		
171	982 Higher Education Comper	(75)										
172	993 Public School Support	632,033										
173	994 Public School Compensat	(3,869)										
174	999 Other	1,836,547			128,264	555,350			129,915	(30,079)	(1)	
	Total	84,119,973	(5,853,810)	5,284,315	3,157,683	11,307,255	1,226,566	4,514,814	3,112,814	6,576,505	3,898,575	14,495,997