

**STATE OF NEW MEXICO
SWCAP BASED ON
FY 98 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	ECON DEV DEPT	REG & LICENSING	PUBLIC REG COMM
BUILD USE CHARGE			\$6,915	\$179,370				\$57,140		
EQUIP USE CHARGE										
DFA-OFFIC OF SEC					\$191,479					
DFA-ADM SERVICES			\$1,379	\$5,389	\$550,509			\$11,907	\$9,024	
DFA-BUDGET DIV	\$32,288	\$29,545	\$16,091	\$28,888	\$16,397	\$2,999	\$2,865	\$24,972	\$15,458	\$5,037
DFA-FIN CONTROL	\$108,446	\$101,553	\$31,271	\$288,164	\$2,103	\$12,127	\$142	\$23,902	\$62,050	
GSD-SECRETARY							\$79			
GSD-ADMIN SRVCS							\$1,927			
GSD-PURCHASING			\$906	\$23,686	\$1,036	\$130	\$28,099	\$4,271	\$6,213	
GSD-PROP CONTROL			\$550	\$20,919				\$2,202	\$3,853	
GSD-BLD SERVICES			\$208,046	\$780,955				\$162,176		
COMM-HIGHER EDUC										
PUB RECORDS COMM	\$22,282	\$6,786	\$50,224	\$179,857				\$123	\$120,500	
PERSONNEL OFFICE			\$25,702	\$198,581	\$6,613		\$167	\$11,302	\$44,873	
STATE TREASURER	\$14,423	\$12,990	\$4,197	\$45,113				\$3,461	\$8,873	
Total Allocated	\$177,439	\$150,874	\$345,281	\$1,750,922	\$768,137	\$15,256	\$33,279	\$301,456	\$270,844	\$5,037
Roll Forward	\$20,839	(\$5,578)	\$55,657	\$34,909	\$119,029	\$6,021	(\$6,184)	(\$19,605)	(\$107,740)	
Proposed costs	\$198,278	\$145,296	\$400,938	\$1,785,831	\$887,166	\$21,277	\$27,095	\$281,851	\$163,104	\$5,037

**STATE OF NEW MEXI
SWCAP BASED ON
FY 98 ACTUAL EXPEN**

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

Prepared 12/21/00

Central Svc Departments	OFC OF CULT AFRS	LIVESTOCK BOARD	GAME & FISH DEPT	GAME CONSERV AC	ENERGY/MIN/R	STATE ENGINEER	BLIND COMMISSION	INDIAN AFFAIRS	AGENCY ON AGING	HUMAN SERVICES
BUILD USE CHARGE	\$6,513		\$3,500		\$3,049	\$5,854	\$6,729	\$789	\$1,899	
EQUIP USE CHARGE										
DFA-OFFIC OF SEC										
DFA-ADM SERVICES	\$18,299		\$10,152		\$13,035	\$10,278	\$1,754	\$1,630	\$13,913	\$13,787
DFA-BUDGET DIV	\$21,844	\$16,090	\$40,412	\$1,375	\$47,273	\$38,227	\$28	\$5,532	\$18,281	\$99,664
DFA-FIN CONTROL	\$99,212	\$1,229	\$133,647	\$294	\$115,961	\$32,413	\$43,083	\$5,810	\$22,586	\$548,183
GSD-SECRETARY										
GSD-ADMIN SRVCS										
GSD-PURCHASING	\$31,969		\$31,451		\$53,584	\$6,342	\$5,565	\$130	\$1,553	\$31,710
GSD-PROP CONTROL	\$1,652	\$550	\$2,202		\$4,955	\$4,955	\$3,853			\$25,874
GSD-BLD SERVICES	\$149,758		\$109,088		\$95,041	\$184,285	\$46,251	\$18,149	\$43,672	
COMM-HIGHER EDUC										
PUB RECORDS COMM	\$3,757	\$12,305	\$36,923		\$27,395	\$3,274	\$1,073	\$14	\$40	\$106,816
PERSONNEL OFFICE	\$84,053	\$13,194	\$42,948	\$837	\$82,547	\$30,255	\$17,530	\$2,345	\$5,861	\$254,756
STATE TREASURER	\$14,045		\$23,271		\$17,180	\$3,825	\$7,285	\$891	\$2,875	\$19,212
Total Allocated	\$431,102	\$43,368	\$433,594	\$2,506	\$460,020	\$319,708	\$133,151	\$35,290	\$110,680	\$1,100,002
Roll Forward	\$11,602	\$8,628	(\$7,528)	\$1,335	(\$29,592)	\$38,406	(\$10,118)	(\$3,935)	\$17,016	(\$24,297)
Proposed costs	\$442,704	\$51,996	\$426,066	\$3,841	\$430,428	\$358,114	\$123,033	\$31,355	\$127,696	\$1,075,705

**STATE OF NEW MEXI
SWCAP BASED ON
FY 98 ACTUAL EXPEN**

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

Prepared 12/21/00

Central Svc Departments	LABOR DEPARTMENT	VOCATIONAL REHAB	DD PLAN COUNCIL	MINERS' HOSPITAL	HEALTH DEPT	ENVIRONMEN DEPT	VETERANS SERVICE	HILD,YOUTH,I	MILITARY AFFAIRS	CORRECTION DEPT
BUILD USE CHARGE					\$175,721	\$109,635	\$562			
EQUIP USE CHARGE										
DFA-OFFIC OF SEC										
DFA-ADM SERVICES		\$10,027	\$2,005	\$2,758	\$93,000	\$7,019	\$1,128	\$23,814	\$251	\$8,773
DFA-BUDGET DIV	\$20,739	\$16,265	\$4,122	\$2,128	\$62,595	\$36,014	\$630	\$44,864	\$6,722	\$40,197
DFA-FIN CONTROL	\$14,678	\$332,446	\$3,183	\$33,563	\$487,070	\$111,260	\$7,582	\$384,623	\$24,568	\$247,212
GSD-SECRETARY										
GSD-ADMIN SRVCS										
GSD-PURCHASING	\$9,578	\$22,133	\$130		\$106,778	\$9,837	\$130	\$33,911	\$6,989	\$38,569
GSD-PROP CONTROL	\$11,263		\$1,652	\$550	\$38,537	\$5,505	\$3,303	\$62,099	\$550	\$72,568
GSD-BLD SERVICES					\$552,639	\$344,802	\$16,924			
COMM-HIGHER EDUC										
PUB RECORDS COMM	\$133,540	\$20,188			\$163,347	\$11,537	\$464	\$55,560	\$28,376	\$83,640
PERSONNEL OFFICE	\$116,831	\$50,566	\$1,255	\$33,654	\$623,620	\$103,393	\$4,688	\$357,219	\$13,897	\$399,170
STATE TREASURER	\$113,539	\$61,171	\$504	\$4,457	\$50,982	\$13,494	\$1,176	\$47,213	\$3,776	\$22,069
Total Allocated	\$420,168	\$512,796	\$12,851	\$77,110	\$2,354,289	\$752,496	\$36,587	\$1,009,303	\$85,129	\$912,198
Roll Forward	\$77,422	(\$49,376)	\$1,566	\$517	(\$92,354)	(\$195,340)	(\$6,996)	\$11,623	\$18,815	(\$2,728)
Proposed costs	\$497,590	\$463,420	\$14,417	\$77,627	\$2,261,935	\$557,156	\$29,591	\$1,020,926	\$103,944	\$909,470

**STATE OF NEW MEXI
SWCAP BASED ON
FY 98 ACTUAL EXPEN**

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

Prepared 12/21/00

Central Svc Departments	CRIME VICTIMS	PUBLIC SAFETY	HWY/TRAN	EDUCATION DEPT	ADULT BASIC EDUC	CENT REG ED COOP	PLAINS ED COOP	REG'N IX ED CTR	SANTA FE COM COL	NM STATE U
BUILD USE CHARGE				\$15,229						
EQUIP USE CHARGE										
DFA-OFFIC OF SEC										
DFA-ADM SERVICES	\$752	\$9,401		\$12,910						
DFA-BUDGET DIV	\$4,311	\$36,287	\$78,949	\$42,761	\$1,447	\$351	\$245	\$474	\$2,583	\$6,020
DFA-FIN CONTROL	\$18,186	\$161,698	\$110,374	\$53,986		\$571	\$1,280	\$737		
GSD-SECRETARY										
GSD-ADMIN SRVCS										
GSD-PURCHASING	\$130	\$30,157	\$84,646	\$5,177						
GSD-PROP CONTROL	\$1,101	\$12,661	\$1,652	\$14,864			\$550			
GSD-BLD SERVICES				\$429,466						
COMM-HIGHER EDUC									\$22,423	\$444,669
PUB RECORDS COMM	\$10,788	\$19,539	\$17,250	\$30,472						
PERSONNEL OFFICE	\$2,345	\$136,963	\$460,034	\$38,879						
STATE TREASURER	\$3,196	\$21,450	\$235	\$7,814		\$1				
Total Allocated	\$40,809	\$428,156	\$753,140	\$651,558	\$1,447	\$923	\$2,075	\$1,211	\$25,006	\$450,689
Roll Forward	\$7,349	\$3,692	(\$82,982)	(\$30,740)	(\$140)	\$910	\$849	(\$573)	(\$3,697)	\$62,377
Proposed costs	\$48,158	\$431,848	\$670,158	\$620,818	\$1,307	\$1,833	\$2,924	\$638	\$21,309	\$513,066

**STATE OF NEW MEXI
SWCAP BASED ON
FY 98 ACTUAL EXPEN**

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

Prepared 12/21/00

Central Svc Departments	ALBUQ TEC-VOC IN	EASTERN NM UNIV	LUNA VOC TECH	HIGHLANDS UNIV	MESA TECH COLLEG	STITUTE-MIN	SAN JUAN COLLEGE	MILITARY INSTIT	WESTERN NM UNIV	NORTH NM COM COL
BUILD USE CHARGE										
EQUIP USE CHARGE										
DFA-OFFIC OF SEC										
DFA-ADM SERVICES										
DFA-BUDGET DIV	\$2,590	\$2,105	\$2,497	\$2,916	\$1,721	\$4,178	\$2,080	\$2,150	\$3,120	\$2,273
DFA-FIN CONTROL										
GSD-SECRETARY										
GSD-ADMIN SRVCS										
GSD-PURCHASING										
GSD-PROP CONTROL										
GSD-BLD SERVICES										
COMM-HIGHER EDUC	\$101,229	\$104,406	\$18,812	\$64,893	\$6,955	\$83,643	\$29,789	\$7,367	\$44,138	\$22,791
PUB RECORDS COMM	\$1,606									
PERSONNEL OFFICE										
STATE TREASURER										
Total Allocated	\$105,425	\$106,511	\$21,309	\$67,809	\$8,676	\$87,821	\$31,869	\$9,517	\$47,258	\$25,064
Roll Forward	\$24,665	\$28,581	\$11,785	\$19,027	\$5,272	\$39,377	\$3,461	(\$15,253)	\$20,974	\$8,655
Proposed costs	\$130,090	\$135,092	\$33,094	\$86,836	\$13,948	\$127,198	\$35,330	(\$5,736)	\$68,232	\$33,719

STATE OF NEW MEXI SWCAP BASED ON FY 98 ACTUAL EXPEN							
SCHEDULE A - ALLOCATED COSTS DEPT (FED AGENCIE:							
Prepared 12/21/00							
Central Svc Departments	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				\$29,085	\$220,564		\$220,564
DFA-ADM SERVICES				\$147,417	\$980,311		\$980,311
DFA-BUDGET DIV	\$1,907	\$2,351	\$3,820	\$355,051	\$1,259,729	\$225,305	\$1,485,034
DFA-FIN CONTROL				\$1,036,268	\$4,661,461		\$4,661,461
GSD-SECRETARY				\$23,243	\$23,322		\$23,322
GSD-ADMIN SRVCS				\$105,965	\$107,892		\$107,892
GSD-PURCHASING				\$394,534	\$969,344		\$969,344
GSD-PROP CONTROL				\$219,074	\$517,494	\$927,696	\$1,445,190
GSD-BLD SERVICES				\$1,758,863	\$4,900,115		\$4,900,115
COMM-HIGHER EDUC	\$25,377	\$20,752	\$685,520		\$1,682,764	\$3,155,051	\$4,837,815
PUB RECORDS COMM			\$41,792	\$325,638	\$1,515,106	\$110,602	\$1,625,708
PERSONNEL OFFICE				\$271,666	\$3,435,744		\$3,435,744
STATE TREASURER				\$160,172	\$688,890	\$2,485,135	\$3,174,025
Total Allocated	\$27,284	\$23,103	\$731,132	\$4,938,270	\$21,646,935	\$6,903,789	\$28,550,724
Roll Forward	\$10,707	\$5,875	(\$51,882)	(\$288,839)	(\$358,536)		(\$358,536)
Proposed costs	\$37,991	\$28,978	\$679,250	\$4,649,431	\$21,288,399	\$6,903,789	\$28,192,188