



DEPARTMENT OF HEALTH & HUMAN SERVICES

Program Support Center
Financial Management Service
Division of Cost Allocation

OCA Western Field Office
90 7th Street, Suite 4-600
San Francisco, CA 94103

Anthony I. Armijo, State Controller
State of New Mexico
Dept. Of Finance & Administration
Batann Memorial Building, Rm. 166
407 Galisteo Street
Santa Fe, NM 87501

NOV 05 2009

Dear Mr. Armijo:

A copy of a Negotiation Agreement approving the central service cost allocation plan is attached. This Agreement reflects an understanding reached between your organization and a member of my staff concerning the central service costs that may be included as indirect costs in your departments and agencies that have Federal grants and/or contracts. Please have the Agreement signed by a duly authorized representative of your organization and return it to me BY FAX, retaining the copy for your files. We will reproduce and distribute the Agreement to the appropriate awarding organizations of the Federal Government for their use.

A cost allocation plan proposal together with supporting information are required to substantiate your claim for costs under grants and contracts awarded by the Federal Government. We have received your proposal based on fiscal year ending June 30, 2008 and have commenced our review.

Sincerely,

Handwritten signature of Wallace Chan in black ink.

Wallace Chan
Director

Enclosures

PLEASE SIGN AND RETURN THE NEGOTIATION AGREEMENT BY FAX

**COST ALLOCATION AGREEMENT
STATE AND LOCAL GOVERNMENTS**

State of New Mexico
DFA - Financial Control Division
Bataan Memorial Building, Rm. 166
407 Galisteo
Santa Fe, NM 87501

DATE: November, 4, 2009
FILING REF.: The preced-
ing agreement was dated:
March 26, 2007 G16666

SECTION I: ALLOCATED COSTS

The central service costs listed in Exhibit A, attached, are approved on a fixed basis and may be included as part of the costs of the State/local departments and agencies indicated during your fiscal year ended June 30, 2009 for further allocation to Federal grants, contracts and other agreements performed at those departments and agencies.

SECTION II: BILLED COSTS

In addition to Section I, which provides for services furnished but not billed, the services listed below are furnished and billed to State/local departments and agencies.

1. State Auditor
2. Department of Information Technology
 - Human Resources System
 - Office of Information Processing
 - Telecommunications Bureau
 - Radio Bureau
3. Transportation Service Division
 - State Transportation Pool
 - State Aircraft Pool
 - New Mexico State University Aircraft (removed effective July 1, 2005)
4. State Printing Office
5. Risk Management Division
 - Group Insurance Premium Stabilization
 - Public Liability Insurance
 - Surety Bond
 - State Unemployment Compensation
 - Workers' Compensation
 - Public Property Reserve
 - Employee Assistance Program
6. PERA Building (removed effective July 1, 2007)
7. PERA

STATE/LOCALITY: State of New Mexico

AGREEMENT DATE: November 4, 2009

SECTION III: CONDITIONS

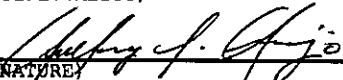
The amounts approved in Section I and the billings for the services listed in Section II are subject to the following conditions:

- A. LIMITATIONS: (1) Charges resulting from this Agreement are subject to any statutory or administrative limitations and apply to a given grant, contract or other agreement only to the extent that funds are available. (2) Such charges represent costs incurred by the State/locality which are legal obligations of the State/locality and are allowable under OMB Circular A-87. (3) The same costs that are treated as indirect costs are not claimed as direct costs. (4) Similar types of costs are accorded consistent accounting treatment. (5) The information provided by the State/locality which was used to establish this Agreement is not later found to be materially incomplete or inaccurate.
- B. ACCOUNTING CHANGES: This Agreement is based on the accounting system purported by the State/locality to be in effect during the Agreement period. Changes to the method of accounting for costs which affect the amount of reimbursement resulting from use of this Agreement require prior approval of the authorized representative of the Cognizant Agency. Such changes include, but are not limited to, changes in the charging of a particular type of cost from allocated cost to a billed cost. Failure to obtain approval may result in cost disallowances.
- C. FIXED AMOUNTS: If fixed amounts are approved in Section I of this Agreement, they are based on an estimate of the costs for the period covered by the Agreement. When the actual costs for this period are determined, adjustments will be made to the amounts of a future year to compensate for the difference between the costs used to establish the fixed amounts and actual costs.
- D. BILLED COSTS: Charges for the services listed in Section II will be billed in accordance with rates established by the State/locality. These rates will be based on the estimated costs of providing the services. Adjustments for variances between billed costs and the actual allowable costs of providing the services, as defined by OMB Circular A-87, will be made in accordance with procedures agreed to between the State/locality and the Cognizant Agency.
- E. USE BY OTHER FEDERAL AGENCIES: This Agreement was executed in accordance with the authority in OMB Circular A-87, and should be applied to grants, contracts and other agreements covered by that Circular, subject to any limitations in Paragraph A above. The State/locality may provide copies of the Agreement to other Federal Agencies to give them early notification of the Agreement.

BY THE STATE/LOCALITY

State of New Mexico

(STATE/LOCALITY)



(SIGNATURE)

ANTHONY J. ARMILTO

(NAME)

STATE CONTROLLER

(TITLE)

11/6/2009


(DATE)

BY THE COGNIZANT AGENCY

ON BEHALF OF THE FEDERAL GOVERNMENT

DEPARTMENT OF HEALTH AND HUMAN SERVICES

(AGENCY)



(SIGNATURE)

Wallace Chan

(NAME)

Director, Division of Cost Allocation

(TITLE)

November 4, 2009

(DATE)

HHS Representative Kitty Unti

Telephone (415) 437-7820

STATE OF NEW MEXICO
FY 2009 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2009

Department	Building Depreciation	Interest Expense	SHARE	341-541 DFA - Policy, Budget & Oversight	341-542 DFA - Program Support	341-543 DFA - Comm Dev & Local Govt	341-544 DFA - Financial Control	350-608 GSD Space Management	350-608 GSD Bld Maintenance
111 Legislative Council Service	\$0	\$0	\$869	\$1,187	\$0	\$0	\$7,745	\$0	\$0
112 Legislative Finance Committe	-	-	1,493	873	-	-	4,980	-	-
114 Senate Chief Clerk	-	-	62	242	-	-	549	-	-
115 House Chief Clerk	-	-	86	240	-	-	763	-	-
117 Legislative Education Study Committee	-	-	561	263	-	-	2,264	-	-
119 Legislative Building	-	-	1,979	831	-	-	5,837	-	-
131 Legislature	-	-	1,517	358	-	-	13,523	-	-
205 Supreme Court Law Library	-	-	772	379	-	-	4,987	-	-
208 NM Compilation Commission	-	-	435	337	-	-	2,611	-	-
210 Judicial Standards Commission	-	-	433	170	-	-	2,383	-	-
215 Court of Appeals	-	-	2,066	1,170	-	7,462	6,194	-	-
216 Supreme Court	-	-	1,179	638	-	-	3,975	-	-
218 Administrative Office of the Courts	-	-	44,115	11,195	-	1,913	304,871	-	-
219 Supreme Crt Building Commission	-	-	573	162	-	-	1,946	-	-
231 Judicial District Court 1st	-	165	3,191	1,558	-	67	10,956	-	-
232 Judicial District Court 2nd	-	-	10,691	5,119	-	-	23,429	-	-
233 Judicial District Court 3rd	-	880	3,382	1,529	-	311	11,652	-	-
234 Judicial District Court 4th	-	-	969	455	-	-	3,689	-	-
235 Judicial District Court 5th	-	-	3,171	1,400	-	220	12,040	-	-
236 Judicial District Court 6th	-	-	1,400	672	-	-	6,370	-	-
237 Judicial District Court 7th	-	-	1,291	573	-	43	5,080	-	-
238 Judicial District Court 8th	-	-	1,291	575	-	-	6,188	-	-
239 Judicial District Court 9th	-	549	1,779	823	-	19	5,997	-	-
240 Judicial District Court 10th	-	-	489	162	-	-	2,223	-	-
241 Judicial District Court 11th	-	4,240	3,073	1,319	-	196	10,952	-	-
242 Judicial District Court 12th	-	-	1,694	703	-	29	7,408	-	-
243 Judicial District Court 13th	-	184	3,229	1,456	-	1,190	14,137	-	-
244 Bernalillo County Metropolitan Crt	-	45	10,362	5,567	-	-	21,127	-	-
251 Judicial District Attorney 1st	262	-	2,594	1,092	-	24	7,000	91	485
252 Judicial District Attorney 2nd	-	-	8,359	3,817	-	-	15,661	-	-
253 Judicial District Attorney 3rd	-	-	2,557	1,071	-	41	7,622	-	-
254 Judicial District Attorney 4th	-	-	1,323	703	-	-	3,783	-	-
255 Judicial District Attorney 5th	-	-	2,027	933	-	-	5,741	-	-
256 Judicial District Attorney 6th	-	-	1,406	591	-	-	3,889	-	-
257 Judicial Ditrict Attorney 7th	-	-	1,289	512	-	38	4,327	-	-
258 Judicial District Attorney 8th	-	-	1,459	546	-	-	6,049	-	-
259 Judicial District Attorney 9th	-	-	1,397	576	-	172	4,230	-	-
260 Judicial District Attorney 10th	-	-	621	208	-	-	3,009	-	-
261 Judicial District Attorney 11th	-	-	2,503	750	-	-	6,189	-	-
262 Judicial District Attorney 12th	-	-	2,038	607	-	-	8,578	-	-
263 Judicial District Attorney 13th	-	-	2,433	985	-	-	7,357	-	-
264 Administrative Office of the DAs	-	274	1,007	480	-	-	6,236	-	-
265 Judicial District Attorney 11th Div II	-	-	1,251	456	-	-	3,774	-	-
305 Attorney General	-	-	-	-	-	-	-	-	-

STATE OF NEW MEXICO
FY 2009 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2009

Department	Building Depreciation	Interest Expense	SHARE	341-541 DFA - Policy, Budget & Oversight	341-542 DFA - Program Support	341-543 DFA - Comm Dev & Local Govt	341-544 DFA - Financial Control	350-608 GSD Space Management	350-608 GSD Bld Maintenance
308 State Auditor	-	-	1,152	706	3,682	38	3,738	1,178	-
333 Taxation and Revenue	229,696	395	153,243	17,914	9,991	96	1,129,186	102,534	288,692
337 Investment Council	-	-	1,473	6,325	2,982	-	7,016	1,178	-
341-541 DFA Education Account	-	-	-	68,077	-	-	-	-	-
341-541 DFA Finance Board	-	-	-	87,797	-	-	-	-	-
341-543 DFA Comm Devel Other	-	-	-	-	-	2,257,346	-	-	-
341-544 DFA Financial Control Other	-	-	-	-	-	-	-	-	-
342 Public School Insurance Authority	-	-	579	68,258	1,854	-	3,051	-	-
343 Retiree Healthcare Authority	-	-	2,608	39,785	4,968	-	18,190	2,356	-
350-598 GSD Program Support	22,010	-	2,474	671	4,009	-	12,154	15,345	31,522
350-604 GSD Purchasing Other	-	-	-	-	-	-	-	-	-
350-605 GSD Printing & Graphics	40,515	-	7,162	560	1,900	-	35,180	8,442	44,927
350-606 GSD Risk Management	23,327	-	2,686	93,087	4,009	-	13,193	4,051	21,559
350-609 GSD Aviation	8,985	-	527	384	307	-	2,587	4,176	22,224
350-609 GSD Motor Pool	3,508	-	790	1,855	407	-	3,880	7,324	38,978
350-609 GSD Surplus Property	54,754	-	527	117	100	-	2,587	4,175	22,222
352 Education Retirement Brd	-	-	2,457	6,380	2,841	1,134	11,367	3,533	-
354 Sentencing Commission	-	-	29	174	-	-	263	-	-
355 Public Defender	8,060	-	13,251	8,742	13,251	-	41,830	17,494	17,885
356 Governor	7,223	-	1,499	979	280,959	-	4,445	8,119	24,404
360 Lieutenant Governor	-	-	286	176	47,548	-	1,078	-	-
361 DOIT Information Systems	-	-	-	-	-	-	-	-	-
361 DOIT Human Resources System	-	-	-	-	-	-	-	-	-
361 DOIT Telecomm	-	-	-	-	-	-	-	-	-
361 DOIT Radio Comm	-	-	-	-	-	-	-	-	-
366 Public Employees Retirement Assoc	-	-	3,512	7,650	6,123	9,238	12,758	10,875	51,609
369 CPR - Other	-	-	-	-	-	-	-	-	-
370 Secretary of State	-	-	1,674	915	4,923	-	6,279	-	-
379 Public Employees Labor Relations Board	-	-	156	72	1,341	-	763	1,178	-
394 State Treasure Other	-	-	-	-	-	-	-	-	-
404 Brd of Examiners - Architects	-	-	267	74	927	-	1,542	-	-
416 Sports Authority	-	-	68	-	400	-	608	-	-
417 Border Authority	-	844	354	132	1,227	-	2,104	-	-
418 Tourism Department	24,038	137	4,357	3,578	8,464	365	21,668	10,254	54,574
419 Economic Development	64,936	2,453	3,342	1,992	12,551	1,885	15,879	14,811	60,019
420 Regulation and Licensing	348,643	-	13,610	5,685	8,918	-	55,475	39,416	172,164
430 Public Regulation Commission	-	15	9,940	9,768	15,863	-	30,442	24,209	103,770
446 Brd of Medical Examiners	-	-	674	317	1,127	-	3,484	1,178	-
449 Board of Nursing	-	-	773	370	614	-	3,726	1,178	-
460 NM State Fair	-	9,484	2,122	3,194	4,550	7,759	28	-	-
464 Brd of Licensure - Engineers	-	-	499	128	814	-	2,973	2,356	-
465 Gaming Control Brd	298	-	2,509	1,344	3,609	-	9,404	8,348	550
469 Racing Commission	-	-	868	502	5,550	-	3,590	1,178	-
479 Brd of Veterinary Medicine	-	-	283	63	814	-	1,890	2,356	-

STATE OF NEW MEXICO
FY 2009 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2009

Department	Building Depreciation	Interest Expense	SHARE	341-541 DFA - Policy, Budget & Oversight	341-542 DFA - Program Support	341-543 DFA - Comm Dev & Local Govt	341-544 DFA - Financial Control	350-608 GSD Space Management	350-608 GSD Bld Maintenance
490 Cumbres & Toltec Railroad Comm	-	3,065	84	697	-	1,004	105	-	-
491 Military Base Planning	-	-	133	33	414	-	555	-	-
495 Spaceport Authority	-	-	234	77	1,414	-	1,452	-	-
505 Dept of Cultural Affairs	-	533,116	21,433	9,424	20,836	9,991	71,878	29,294	137,099
508 Livestock Board	-	-	4,488	1,491	2,514	-	19,985	1,178	-
516 Dept of Game & Fish	-	8,287	14,092	7,616	5,441	1,054	62,289	3,533	-
521 Energy, Minerals & Natural Resources	174,834	3,345	21,152	14,838	8,323	8,614	80,858	35,261	168,855
522 Youth Conservation Corp	-	-	246	516	1,500	-	1,775	-	-
538 Intertribal Ceremonial Office	-	-	62	38	414	-	131	-	-
539 Commission on Public Lands	-	6	6,159	2,914	6,050	-	22,238	-	-
550 Office of State Engineer/ISC	126,045	360,244	12,141	11,408	14,751	8,351	38,463	37,542	143,386
569 Organic Commodity Commission	-	-	257	83	1,514	-	1,447	1,178	-
601 Commission on Women	-	-	1,177	462	5,028	-	7,540	8,245	-
603 Office of African Amer Affairs	-	-	368	247	1,514	48	2,228	1,178	-
604 Comm for Deaf & Hearing Impaired	-	-	822	877	1,314	-	4,585	2,356	-
605 M.L.K Commission	-	-	138	85	1,341	-	1,226	1,178	-
606 Commission for the Blind	10,680	-	5,877	1,829	2,755	191	29,740	24,441	92,465
609 Indian Affairs	13,168	133,997	936	840	4,382	29,009	5,392	2,197	11,694
624 Aging & Long Term Svcs	146,831	562,635	11,484	13,616	15,470	8,196	43,574	23,493	74,885
630 Human Services	157,691	-	176,357	803,143	15,019	-	1,189,741	115,509	257,449
631 Dept of Workforce Solutions	167,327	-	147,008	13,967	10,559	-	1,170,399	79,188	302,344
632 Workers Compensation Admin	90,059	-	4,819	2,630	5,650	-	14,712	24,516	74,059
635 Workforce Trng & Development	-	-	673	-	600	24	6,000	-	-
644 Vocational Rehabilitation	3,130	-	34,671	9,810	3,714	239	240,395	12,277	2,654
645 Disability Commission	451	-	537	182	914	142	2,894	952	5,067
647 Developmntl Disabilities Comm	-	-	916	927	5,114	-	5,322	3,533	-
662 Miners' Hospital	-	-	8,566	5,878	2,841	2,522	28,941	1,178	-
665 Dept of Health	986,106	3,303	140,239	118,896	74,381	1,967	373,023	608,874	2,695,123
667 Dept of Environment	137,440	196,820	25,091	22,193	10,250	69,073	83,616	72,869	130,814
668 Natural Resources Trustee	-	-	196	89	1,327	-	959	-	-
669 Health Policy Commission	-	-	605	283	1,541	-	2,232	-	-
670 Veterans Services	422	-	1,716	794	2,655	163	7,925	11,036	8,589
690 Children, Youth & Families	638,056	8,757	98,487	79,567	51,997	-	444,422	179,581	686,203
705 Dept of Military Affairs	-	13,672	5,972	4,045	3,182	364	21,619	2,356	-
760 Parole Brd	-	-	383	104	514	-	2,150	-	-
765 Juvenile Parole Brd	-	-	263	92	414	-	1,083	-	-
770 Dept of Corrections	3,565,754	175	74,971	63,806	6,463	981	148,237	803,227	4,105,581
780 Crime Victims Reparations	-	-	1,939	1,640	614	-	13,279	1,178	-
790 Dept of Public Safety	421,915	19,765	48,624	26,362	12,632	2,439	160,282	127,855	542,551
795 Homeland Security & Emergency Mgmnt	-	-	1,623	8,367	3,722	-	2,034	13,262	70,580
805 Dept of Transportation	-	325,677	108,031	170,697	6,618	64,104	399,353	9,422	-
924 Dept of Public Education	25,869	1,756,815	19,220	1,395	17,560	62,005	106,055	45,791	118,337
925 Other Education	-	-	-	1,008	-	-	-	-	-
930 Regional Educational Cooperatives	-	-	-	1,161	-	-	-	-	-

STATE OF NEW MEXICO
FY 2009 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2009

Department	Building Depreciation	Interest Expense	SHARE	341-541 DFA - Policy, Budget & Oversight	341-542 DFA - Program Support	341-543 DFA - Comm Dev & Local Govt	341-544 DFA - Financial Control	350-608 GSD Space Management	350-608 GSD Bld Maintenance
940 Public School Facilities Authority	-	404,536	3,278	192	25,075	29,488	17,627	1,178	-
952 University of New Mexico	-	606,290	-	39,917	-	28,873	-	-	-
954 New Mexico State University	-	562,348	-	11,352	-	9,358	-	-	-
956 New Mexico Highlands University	-	320,661	-	1,949	-	3,752	-	-	-
958 Western New Mexico University	-	192,987	-	861	-	335	-	-	-
960 Eastern New Mexico University	-	196,987	-	2,348	-	2,932	-	-	-
962 New Mexico Inst of Mining & Technol	-	318,983	-	4,687	-	3,193	-	-	-
964 Northern New Mexico College	-	56,863	-	656	-	3,449	-	-	-
966 Santa Fe Community College	-	42,623	-	1,373	-	-	-	-	-
968 Central New Mexico Comm College	-	145,665	-	4,387	-	-	-	-	-
970 Luna Community College	-	61,987	-	505	-	-	-	-	-
972 Mesalands Community College	-	18,745	-	163	-	-	-	-	-
974 New Mexico Junior College	-	129,080	-	698	-	-	-	-	-
976 San Juan College	-	184,741	-	1,771	-	-	-	-	-
977 Clovis Community College	-	33,825	-	458	-	-	-	-	-
978 New Mexico Military Institute	-	107,691	-	855	-	1,071	-	-	-
979 NM Sch for the Visually Impaired	-	23,431	-	403	-	5,261	-	-	-
980 NM Sch for the Deaf	-	135,709	-	501	-	5,261	-	-	-
982 Higher Education Compensation	-	-	-	75	-	-	-	-	-
993 Public School Support	-	-	-	88,984	-	-	-	-	-
994 Public School Compensation	-	-	-	3,869	-	-	-	-	-
999 Other	152,299	-	22	-	-	27,546	201	94,487	496,596
Total	\$7,654,332	\$7,492,496	\$1,375,657	\$2,061,185	\$814,954	\$2,680,586	\$6,897,641	\$2,676,676	\$11,079,915

STATE OF NEW MEXICO
FY 2009 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2009

Department	350-604 GSD Purchasing	378 Personnel Board	361 Dept of Information Technology	369 Commission on Public Records	305 Attorney General CS	394 State Treasurer	950 Higher Education Department	Total
111 Legislative Council Service	\$0	\$0	\$0	\$34,872	\$0	\$1,178	\$0	\$45,851
112 Legislative Finance Committee	1,763	5,795	-	4,523	-	514	-	\$19,941
114 Senate Chief Clerk	-	-	-	-	-	85	-	938
115 House Chief Clerk	-	-	-	-	-	110	-	1,199
117 Legislative Education Study Committee	133	1,907	-	100	-	271	-	5,499
119 Legislative Building	-	8,216	-	171	-	565	-	17,599
131 Legislature	-	-	-	214	-	2,119	-	17,731
205 Supreme Court Law Library	6,667	1,320	-	-	-	489	-	14,614
208 NM Compilation Commission	1,246	880	-	-	-	271	-	5,780
210 Judicial Standards Commission	3,936	1,027	2,271	3,091	-	213	-	13,524
215 Court of Appeals	3,976	8,509	-	5,099	-	431	-	34,907
216 Supreme Court	2,770	4,548	-	5,810	-	263	-	19,183
218 Administrative Office of the Courts	31,544	61,551	29,198	7,006	-	47,329	-	538,722
219 Supreme Crt Building Commission	1,816	2,201	-	-	-	151	-	6,849
231 Judicial District Court 1st	7,091	12,177	-	-	-	973	-	36,178
232 Judicial District Court 2nd	6,627	50,027	-	-	-	1,715	-	97,608
233 Judicial District Court 3rd	10,378	12,874	-	-	-	840	-	41,846
234 Judicial District Court 4th	4,930	3,448	-	-	-	318	-	13,809
235 Judicial District Court 5th	13,280	11,296	-	-	-	883	-	42,290
236 Judicial District Court 6th	6,282	4,255	-	-	-	617	-	19,596
237 Judicial District Court 7th	13	4,475	-	-	-	598	-	12,073
238 Judicial District Court 8th	8,363	3,704	-	-	-	526	-	20,647
239 Judicial District Court 9th	3,883	6,866	-	-	-	459	-	20,375
240 Judicial District Court 10th	3,274	1,488	-	-	-	164	-	7,800
241 Judicial District Court 11th	9,132	11,443	-	-	-	883	-	41,238
242 Judicial District Court 12th	8,734	5,355	-	-	-	689	-	24,612
243 Judicial District Court 13th	20,212	10,196	-	-	-	1,121	-	51,725
244 Bernalillo County Metropolitan Crt	6,084	49,587	-	46,044	-	1,151	-	139,967
251 Judicial District Attorney 1st	225	11,223	-	-	-	616	-	23,612
252 Judicial District Attorney 2nd	8,380	40,968	-	-	-	585	-	77,780
253 Judicial District Attorney 3rd	5,951	10,563	-	-	-	637	-	28,442
254 Judicial District Attorney 4th	1,763	5,575	-	-	-	304	-	13,451
255 Judicial District Attorney 5th	27	8,582	-	-	-	479	-	17,789
256 Judicial District Attorney 6th	13	6,015	-	-	-	331	-	12,245
257 Judicial District Attorney 7th	3,327	4,988	-	-	-	326	-	14,807
258 Judicial District Attorney 8th	5,925	4,841	-	-	-	600	-	19,420
259 Judicial District Attorney 9th	6,932	5,722	-	-	-	178	-	19,207
260 Judicial District Attorney 10th	4,506	1,760	-	-	-	269	-	10,373
261 Judicial District Attorney 11th	7,396	11,223	-	-	-	311	-	28,372
262 Judicial District Attorney 12th	13,254	6,675	-	-	-	668	-	31,820
263 Judicial District Attorney 13th	6,547	9,976	-	-	-	527	-	28,099
264 Administrative Office of the DAs	2,836	1,907	-	54,434	-	779	-	67,679
265 Judicial District Attorney 11th Div II	3,313	5,135	-	-	-	261	-	14,190
305 Attorney General	-	-	-	-	3,538,212	-	-	3,538,212

STATE OF NEW MEXICO
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SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2009

Department	350-604 GSD Purchasing	378 Personnel Board	361 Dept of Information Technology	369 Commission on Public Records	305 Attorney General CS	394 State Treasurer	950 Higher Education Department	Total
308 State Auditor	2,969	5,095	-	1,791	21,176	296	-	41,821
333 Taxation and Revenue	24,957	217,917	102,519	119,473	19,048	347,589	-	2,763,250
337 Investment Council	4,069	4,966	-	2,749	19,048	732	-	50,538
341-541 DFA Education Account	-	-	-	-	-	-	-	68,077
341-541 DFA Finance Board	-	-	-	-	-	-	-	87,797
341-543 DFA Comm Devel Other	-	-	-	-	-	-	-	2,257,346
341-544 DFA Financial Control Other	-	-	-	-	-	-	-	-
342 Public School Insurance Authority	159	1,593	-	6,421	-	419	-	82,334
343 Retiree Healthcare Authority	2,346	3,858	-	1,194	-	2,283	-	77,588
350-598 GSD Program Support	1,577	8,245	58,397	6,166	-	526	-	163,096
350-604 GSD Purchasing Other	13,046	-	-	-	-	-	-	13,046
350-605 GSD Printing & Graphics	4,533	23,936	-	3,738	-	1,526	-	172,419
350-606 GSD Risk Management	1,697	8,981	8,435	1,398	-	572	-	182,995
350-609 GSD Aviation	331	1,767	-	271	-	112	-	41,671
350-609 GSD Motor Pool	504	2,629	-	414	-	168	-	60,457
350-609 GSD Surplus Property	331	1,767	-	271	-	112	-	86,963
352 Education Retirement Brd	5,699	8,388	714	21,697	23,528	1,019	-	88,757
354 Sentencing Commission	278	-	-	1,194	-	28	-	1,966
355 Public Defender	6,574	67,152	-	51,067	-	3,847	-	249,153
356 Governor	1,882	6,206	-	2,668	16,941	359	-	355,684
360 Lieutenant Governor	13	1,027	-	-	-	107	-	50,235
361 DOIT Information Systems	-	-	235,395	-	-	-	-	235,395
361 DOIT Human Resources System	-	-	24,969	-	-	-	-	24,969
361 DOIT Telecomm	-	-	313,772	-	-	-	-	313,772
361 DOIT Radio Comm	-	-	64,096	-	-	-	-	64,096
366 Public Employees Retirement Assoc	5,328	14,657	-	29,003	19,048	884	-	170,685
369 CPR - Other	-	-	-	694,611	-	-	-	694,611
370 Secretary of State	4,042	6,731	-	14,998	19,048	507	-	59,117
379 Public Employees Labor Relations Board	384	440	-	-	23,528	71	-	27,933
394 State Treasure Other	-	-	-	-	-	1,045,025	-	1,045,025
404 Brd of Examiners - Architects	1,537	629	-	5,021	17,712	130	-	27,839
416 Sports Authority	-	-	-	-	15,459	77	-	16,612
417 Border Authority	1,458	818	-	-	-	230	-	7,167
418 Tourism Department	14,062	12,988	-	-	-	2,041	-	156,526
419 Economic Development	14,937	10,904	-	3,668	31,987	1,489	-	240,853
420 Regulation and Licensing	23,075	58,739	-	197,262	628,073	2,888	-	1,553,948
430 Public Regulation Commission	23,566	51,864	-	72,869	-	2,118	-	344,424
446 Brd of Medical Examiners	941	1,992	-	13,363	27,352	259	-	50,687
449 Board of Nursing	1,339	2,558	-	6,621	22,316	300	-	39,795
460 NM State Fair	-	14,339	-	-	22,316	2	-	63,794
464 Brd of Licensure - Engineers	2,797	1,132	-	3,449	19,580	257	-	33,985
465 Gaming Control Brd	4,877	10,338	-	7,918	-	817	-	50,012
469 Racing Commission	2,134	3,080	-	14,102	16,941	357	-	48,302
479 Brd of Veterinary Medicine	464	482	-	114	22,316	185	-	28,967

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Department	350-604 GSD Purchasing	378 Personnel Board	361 Dept of Information Technology	369 Commission on Public Records	305 Attorney General CS	394 State Treasurer	950 Higher Education Department	Total
490 Cumbres & Toltec Railroad Comm	-	447	-	-	23,528	-	-	28,930
491 Military Base Planning	146	440	-	-	15,459	57	-	17,237
495 Spaceport Authority	1,233	482	-	-	-	162	-	5,054
505 Dept of Cultural Affairs	26,640	107,673	30,149	8,984	150,985	5,312	-	1,162,814
508 Livestock Board	23,990	15,747	-	14,926	23,528	1,493	-	109,340
516 Dept of Game & Fish	60,385	50,200	-	28,699	15,459	5,153	-	262,208
521 Energy, Minerals & Natural Resources	72,724	86,228	-	21,581	64,155	6,960	-	767,728
522 Youth Conservation Corp	1,829	357	-	1,808	-	223	-	8,254
538 Intertribal Ceremonial Office	133	314	-	-	-	5	-	1,097
539 Commission on Public Lands	10,272	25,834	9,733	9,043	-	1,849	-	94,098
550 Office of State Engineer/ISC	23,725	55,948	7,462	21,540	47,448	2,535	-	910,989
569 Organic Commodity Commission	835	715	-	1,194	16,941	136	-	24,300
601 Commission on Women	5,381	2,632	-	-	17,712	946	-	49,123
603 Office of African Amer Affairs	2,757	860	-	-	-	239	-	9,439
604 Comm for Deaf & Hearing Impaired	5,951	2,181	-	-	22,288	478	-	40,852
605 MLK Commission	2,386	-	-	-	27,352	106	-	33,812
606 Commission for the Blind	12,445	18,964	-	485	22,316	3,361	-	225,549
609 Indian Affairs	6,137	2,264	-	29	23,528	493	-	234,066
624 Aging & Long Term Svcs	33,214	50,483	3,893	4,790	-	4,102	-	996,666
630 Human Services	1,259	353,247	64,049	182,571	-	378,697	-	3,694,732
631 Dept of Workforce Solutions	19,324	124,524	47,664	597	83,932	394,692	-	2,561,525
632 Workers Compensation Admin	7,833	25,166	-	9,646	-	1,221	-	260,311
635 Workforce Trng & Development	5,726	-	-	55,427	22,316	816	-	91,582
644 Vocational Rehabilitation	34,818	62,484	-	13,726	-	3,324	-	421,242
645 Disability Commission	2,174	1,510	-	-	-	298	-	15,121
647 Developmntl Disabilities Comm	5,156	2,286	-	2,388	16,941	600	-	43,183
662 Miners' Hospital	14,129	42,663	-	-	-	2,193	-	108,911
665 Dept of Health	229,002	785,694	5,191	148,872	22,316	24,684	-	6,217,671
667 Dept of Environment	40,968	127,187	650	75,857	65,449	6,420	-	1,064,697
668 Natural Resources Trustee	623	608	-	-	-	83	-	3,885
669 Health Policy Commission	915	2,495	-	100	27,352	223	-	35,746
670 Veterans Services	3,618	5,808	-	2,185	22,288	758	-	67,957
690 Children, Youth & Families	46,429	391,837	48,633	80,334	-	98,194	-	2,852,497
705 Dept of Military Affairs	11,690	25,437	-	28,751	-	1,830	-	118,918
760 Parole Brd	1,034	985	-	9,631	15,459	246	-	30,506
765 Juvenile Parole Brd	-	985	-	942	16,941	130	-	20,850
770 Dept of Corrections	1,577	465,517	-	162,436	-	7,188	-	9,405,913
780 Crime Victims Reparations	4,891	3,166	-	9,855	22,316	1,783	-	60,661
790 Dept of Public Safety	64,441	210,138	38,217	48,552	22,288	16,556	-	1,762,617
795 Homeland Security & Emergency Mgmt	-	10,024	-	-	-	-	-	109,612
805 Dept of Transportation	326,538	509,353	99,274	12,787	-	35,659	-	2,067,513
924 Dept of Public Education	92,844	57,194	103,427	54,644	-	12,167	-	2,473,323
925 Other Education	-	-	-	-	-	-	-	1,008
930 Regional Educational Cooperatives	-	-	-	-	-	-	-	1,161

STATE OF NEW MEXICO
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Department	350-604 GSD Purchasing	378 Personnel Board	361 Dept of Information Technology	369 Commission on Public Records	305 Attorney General CS	394 State Treasurer	950 Higher Education Department	Total
940 Public School Facilities Authority	15,600	8,069	-	1,484	-	1,867	-	508,394
952 University of New Mexico	-	-	34,097	3,582	-	-	3,928,889	4,641,648
954 New Mexico State University	-	-	89,749	7,513	-	-	1,117,321	1,797,641
956 New Mexico Highlands University	-	-	3,520	-	-	-	191,849	521,731
958 Western New Mexico University	-	-	15,112	-	-	-	84,753	294,048
960 Eastern New Mexico University	-	-	4,542	-	-	-	231,097	437,906
962 New Mexico Inst of Mining & Technol	-	-	1,690	-	-	-	461,351	789,904
964 Northern New Mexico College	-	-	4,445	-	-	-	64,537	129,950
966 Santa Fe Community College	-	-	7,481	-	-	-	135,182	186,659
968 Central New Mexico Comm College	-	-	-	-	-	-	431,744	581,796
970 Luna Community College	-	-	1,006	-	-	-	49,758	113,256
972 Mesalands Community College	-	-	618	-	-	-	16,051	35,577
974 New Mexico Junior College	-	-	7,566	-	-	-	68,668	206,012
976 San Juan College	-	-	-	-	-	-	174,324	360,836
977 Clovis Community College	-	-	11,779	-	-	-	45,072	91,134
978 New Mexico Military Institute	-	-	-	-	-	-	84,183	193,800
979 NM Sch for the Visually Impaired	-	-	-	-	22,316	-	-	51,411
980 NM Sch for the Deaf	-	-	-	1,042	22,288	-	-	164,801
982 Higher Education Compensation	-	-	-	-	-	-	-	75
993 Public School Support	-	-	-	-	-	-	-	88,984
994 Public School Compensation	-	-	-	-	-	-	-	3,869
999 Other	-	-	-	125,405	467,974	1	-	1,364,531
Total	\$1,625,217	\$4,611,662	\$1,479,713	\$2,596,281	\$5,844,504	\$2,512,369	\$7,084,779	\$68,487,967