

STATE OF NEW MEXICO  
FY 2012 STATEWIDE COST ALLOCATION PLAN

Exhibit A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012

| Department                                | Total FY2012<br>Fixed Costs | Building<br>Depreciation | Equipment<br>Depreciation | Interest<br>Expense | 341-541 DFA -<br>Policy &<br>Budget | 341-542 DFA -<br>Program<br>Support | 341-543 DFA -<br>Comm Dev &<br>Local Govt | 341-544 DFA -<br>Financial<br>Control | 350-608 GSD<br>Space<br>Management | 350-608 GSD<br>Bld<br>Maintenance | 350-604 GSD<br>Purchasing |
|---|-----------------------------|--------------------------|---------------------------|---------------------|-------------------------------------|-------------------------------------|---|---------------------------------------|------------------------------------|-----------------------------------|---------------------------|
| 111 Legislative Council Service           | 42,358                      |                          |                           | 704                 | (571)                               |                                     | (37)                                      | 13,903                                |                                    |                                   | 827                       |
| 112 Legislative Finance Committee         | 17,366                      |                          |                           |                     | 324                                 |                                     |   | 5,522                                 |                                    |                                   | 972                       |
| 114 Senate Chief Clerk                    | 3,761                       |                          |                           |                     | 94                                  |                                     |   | 1,565                                 |                                    |                                   | 313                       |
| 115 House Chief Clerk                     | 4,822                       |                          |                           |                     | 91                                  |                                     |   | 2,396                                 |                                    |                                   | 49                        |
| 117 Legislative Education Study Committee | 5,908                       |                          |                           |                     | 106                                 |                                     |   | 2,485                                 |                                    |                                   | 683                       |
| 119 Legislative Building                  | 21,430                      |                          |                           |                     | 309                                 |                                     |   | 9,207                                 |                                    |                                   | 939                       |
| 131 Legislature                           | 25,697                      |                          |                           |                     | 233                                 |                                     |   | 16,917                                |                                    |                                   |                           |
| 205 Supreme Court Law Library             | 7,138                       |                          |                           |                     | 124                                 |                                     |   | 3,375                                 |                                    |                                   | 1,356                     |
| 208 NM Compilation Commission             | 9,382                       |                          |                           |                     | 201                                 |                                     |   | 5,443                                 |                                    |                                   | 1,327                     |
| 210 Judicial Standards Commission         | 9,603                       |                          |                           |                     | 57                                  |                                     |   | 3,155                                 |                                    |                                   | 2,512                     |
| 215 Court of Appeals                      | 326,904                     |                          |                           | 307,843             | 453                                 |                                     | (8,868)                                   | 7,629                                 |                                    |                                   | 6,866                     |
| 216 Supreme Court                         | 10,860                      |                          |                           |                     | 233                                 |                                     |   | 2,830                                 |                                    |                                   | 1,609                     |
| 218 Administrative Office of the Courts   | 286,733                     |                          |                           | 8,963               | 4,761                               |                                     | 4,331                                     | 55,148                                |                                    |                                   | 139,381                   |
| 219 Supreme Crt Building Commission       | 141,573                     |                          |                           | 7,924               | 75                                  |                                     |   | 130,174                               |                                    |                                   | 892                       |
| 231 Judicial District Court 1st           | 28,101                      |                          |                           | 115                 | 582                                 |                                     | (37)                                      | 9,939                                 |                                    |                                   | 1,211                     |
| 232 Judicial District Court 2nd           | 132,767                     |                          |                           | 1,832               | 2,014                               |                                     |   | 32,527                                |                                    |                                   | 43,866                    |
| 233 Judicial District Court 3rd           | 47,988                      |                          |                           | 489                 | 636                                 |                                     |   | 13,185                                |                                    |                                   | 18,708                    |
| 234 Judicial District Court 4th           | 12,256                      |                          |                           |                     | 165                                 |                                     |   | 4,890                                 |                                    |                                   | 1,263                     |
| 235 Judicial District Court 5th           | 29,582                      |                          |                           | 3,300               | 507                                 |                                     | (67)                                      | 11,217                                |                                    |                                   | (683)                     |
| 236 Judicial District Court 6th           | 35,861                      |                          |                           | 1,972               | 289                                 |                                     |   | 12,315                                |                                    |                                   | 12,417                    |
| 237 Judicial District Court 7th           | 24,045                      |                          |                           | 1,919               | 209                                 |                                     |   | 7,816                                 |                                    |                                   | 6,478                     |
| 238 Judicial District Court 8th           | 16,393                      |                          |                           | 1,569               | 251                                 |                                     |   | 6,246                                 |                                    |                                   | 2,388                     |
| 239 Judicial District Court 9th           | 29,726                      |                          |                           | 381                 | 295                                 |                                     |   | 8,419                                 |                                    |                                   | 12,680                    |
| 240 Judicial District Court 10th          | 6,504                       |                          |                           |                     | 67                                  |                                     |   | 2,957                                 |                                    |                                   | 1,236                     |
| 241 Judicial District Court 11th          | 42,618                      |                          |                           | 13,426              | 590                                 |                                     |   | 11,729                                |                                    |                                   | 737                       |
| 242 Judicial District Court 12th          | 18,215                      |                          |                           |                     | 251                                 |                                     |   | 6,271                                 |                                    |                                   | 2,982                     |
| 243 Judicial District Court 13th          | 42,220                      |                          |                           | (74)                | 624                                 |                                     |   | 17,944                                |                                    |                                   | 5,512                     |
| 244 Bernalillo County Metropolitan Crt    | 84,038                      |                          |                           | 2,622               | 2,199                               |                                     |   | 25,078                                |                                    |                                   | 1,718                     |
| 251 Judicial District Attorney 1st        | 18,105                      | 522                      |                           |                     | 374                                 |                                     |   | 5,425                                 | 101                                | 525                               | 1,165                     |
| 252 Judicial District Attorney 2nd        | 67,387                      |                          |                           |                     | 1,396                               |                                     |   | 17,884                                |                                    |                                   | 5,215                     |
| 253 Judicial District Attorney 3rd        | 17,193                      |                          |                           |                     | 529                                 |                                     |   | 4,266                                 |                                    |                                   | (1)                       |
| 254 Judicial District Attorney 4th        | 17,438                      |                          |                           |                     | 238                                 |                                     |   | 6,551                                 |                                    |                                   | 2,822                     |
| 255 Judicial District Attorney 5th        | 19,814                      |                          |                           |                     | 324                                 |                                     |   | 6,241                                 |                                    |                                   | 4,032                     |
| 256 Judicial District Attorney 6th        | 28,847                      |                          |                           |                     | 252                                 |                                     |   | 8,961                                 |                                    |                                   | 12,812                    |
| 257 Judicial District Attorney 7th        | 12,354                      |                          |                           |                     | 187                                 |                                     |   | 4,489                                 |                                    |                                   | 1,161                     |
| 258 Judicial District Attorney 8th        | 45,538                      |                          |                           |                     | 202                                 |                                     |   | 13,040                                |                                    |                                   | 25,301                    |
| 259 Judicial District Attorney 9th        | 40,004                      |                          |                           |                     | 218                                 |                                     | (92)                                      | 11,275                                |                                    |                                   | 22,172                    |
| 260 Judicial District Attorney 10th       | 31,617                      |                          |                           |                     | 83                                  |                                     |   | 8,647                                 |                                    |                                   | 20,063                    |
| 261 Judicial District Attorney 11th       | 51,190                      |                          |                           |                     | 255                                 |                                     |   | 13,362                                |                                    |                                   | 29,701                    |
| 262 Judicial District Attorney 12th       | 15,917                      |                          |                           |                     | 213                                 |                                     |   | 6,259                                 |                                    |                                   | 1,015                     |
| 263 Judicial District Attorney 13th       | 77,329                      |                          |                           | 1,224               | 386                                 |                                     |   | 20,360                                |                                    |                                   | 40,089                    |

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| Department                                 | Total FY2012<br>Fixed Costs | Building<br>Depreciation | Equipment<br>Depreciation | Interest<br>Expense | 341-541 DFA -<br>Policy &<br>Budget | 341-542 DFA -<br>Program<br>Support | 341-543 DFA -<br>Comm Dev &<br>Local Govt | 341-544 DFA -<br>Financial<br>Control | 350-608 GSD<br>Space<br>Management | 350-608 GSD<br>Bld<br>Maintenance | 350-604 GSD<br>Purchasing |
|--|-----------------------------|--------------------------|---------------------------|---------------------|-------------------------------------|-------------------------------------|---|---------------------------------------|------------------------------------|-----------------------------------|---------------------------|
| 264 Administrative Office of the DAs       | 96,209                      |                          |                           |                     | 181                                 |                                     |   | 26,589                                |                                    |                                   | 21,604                    |
| 265 Judicial District Attorney 11th Div II | 12,182                      |                          |                           |                     | 196                                 |                                     |   | 4,895                                 |                                    |                                   | 1,713                     |
| 305 Attorney General                       | 2,968,613                   |                          |                           |                     |                                     |                                     |   |                                       |                                    |                                   |                           |
| 308 State Auditor                          | 23,922                      |                          |                           |                     | 291                                 | 237                                 |   | 3,838                                 | 5,333                              |                                   | (71)                      |
| 333 Taxation and Revenue                   | 2,448,442                   | 285,099                  |                           | 1,123               | 7,777                               | 15,276                              |   | 636,319                               | 130,581                            | 284,011                           | 11,576                    |
| 337 Investment Council                     | 80,492                      |                          |                           |                     | 2,979                               | 2,824                               |   | 6,761                                 | 1,868                              |                                   | 2,670                     |
| 341-541 DFA Education Account              | 47,357                      |                          |                           |                     | 47,357                              |                                     |   |                                       |                                    |                                   |                           |
| 341-541 DFA Finance Board                  | 87,164                      |                          |                           |                     | 63,026                              |                                     |   | 230                                   |                                    |                                   |                           |
| 341-543 DFA Comm Devel Other               | 4,889,242                   |                          |                           |                     |                                     |                                     | 4,889,242                                 |                                       |                                    |                                   |                           |
| 341-544 DFA Financial Control Other        | (2,038)                     |                          |                           |                     | (2,038)                             |                                     |   |                                       |                                    |                                   |                           |
| 342 Public School Insurance Authority      | 63,503                      |                          |                           |                     | 30,231                              | 1,573                               |   | 3,164                                 |                                    |                                   | (1,296)                   |
| 343 Retiree Healthcare Authority           | 67,103                      |                          |                           |                     | 20,184                              | 5,437                               |   | 24,774                                | 3,736                              |                                   | 10,668                    |
| 350-598 GSD Program Support                | 479,028                     | 427,345                  |                           |                     | 227                                 | 1,822                               |   | (840)                                 | (5,534)                            | 29,148                            | (1,121)                   |
| 350-604 GSD Purchasing Other               | (10,376)                    |                          |                           |                     |                                     |                                     |   |                                       |                                    |                                   | (10,376)                  |
| 350-605 GSD Printing & Graphics            | 93,836                      | 55,740                   |                           |                     | (17)                                |                                     |   | (451)                                 | 9,339                              | 48,660                            | 73                        |
| 350-606 GSD Risk Management                | 667,834                     | 23,383                   |                           |                     | 33,183                              | 10,087                              |   | 448,741                               | 7,947                              | 23,353                            | 44,914                    |
| 350-609 GSD Aviation                       | 32,286                      | 16,276                   |                           |                     | 42                                  |                                     |   | (2,355)                               | 6,058                              | 13,510                            | (1,020)                   |
| 350-609 GSD Motor Pool                     | (1,959)                     | 4,290                    |                           |                     | 147                                 |                                     |   | (5,796)                               | 542                                | 1,744                             | (3,165)                   |
| 350-609 GSD Surplus Property               | 152,548                     | 75,330                   |                           |                     | 481                                 | (308)                               |   | (938)                                 | 12,621                             | 65,764                            | (988)                     |
| 352 Education Retirement Brd               | 99,182                      |                          |                           |                     | 1,927                               | 6,085                               |   | 24,769                                | 1,868                              |                                   | 25,496                    |
| 354 Sentencing Commission                  | (984)                       |                          |                           |                     | 51                                  | 209                                 |   | 307                                   |                                    |                                   | 172                       |
| 355 Public Defender                        | 268,040                     | 22,663                   |                           |                     | 3,377                               | 26,193                              |   | 48,872                                | 26,137                             | 19,372                            | 3,719                     |
| 356 Governor                               | 470,351                     | 278,714                  |                           |                     | 326                                 | 148,597                             |   | 2,728                                 | 5,073                              | 26,433                            | (967)                     |
| 360 Lieutenant Governor                    | 45,477                      |                          |                           |                     | 65                                  | 38,432                              |   | 2,227                                 |                                    |                                   | 3,041                     |
| 361 DOIT                                   | 133,772                     | (35,663)                 |                           | 111,780             | 7,530                               | 15,062                              | (4,138)                                   | 298,246                               | 7,287                              | (44,698)                          | 7,860                     |
| 366 Public Employees Retirement Assoc      | 813,203                     |                          |                           |                     | 2,868                               | 7,063                               | (2,217)                                   | 20,081                                | 110,217                            | 582,595                           | 2,218                     |
| 369 CPR - Other                            | 693,718                     |                          |                           |                     |                                     |                                     |   |                                       |                                    |                                   |                           |
| 370 Secretary of State                     | 48,438                      |                          |                           |                     | 1,560                               | 3,216                               |   | 10,832                                | 1,868                              |                                   | 1,820                     |
| 379 Public Employees Labor Relations Boarc | 18,600                      |                          |                           |                     | 23                                  | 976                                 |   | 715                                   | 1,868                              |                                   | 765                       |
| 394 State Treasurer Other                  | 998,243                     |                          |                           |                     |                                     |                                     |   |                                       |                                    |                                   |                           |
| 404 Brd of Examiners - Architects          | 19,876                      |                          |                           |                     | 31                                  | 721                                 |   | 6,314                                 |                                    |                                   | 401                       |
| 416 Sports Authority                       | 1,999                       |                          |                           |                     |                                     | (131)                               |   | 2,866                                 |                                    |                                   | (721)                     |
| 417 Border Authority                       | (10,388)                    |                          |                           | (343)               | 42                                  | 1,138                               |   | 2,823                                 |                                    |                                   | 600                       |
| 418 Tourism Department                     | 106,915                     | (12,981)                 |                           | 95                  | 1,242                               | 7,328                               |   | 35,867                                | 8,042                              | 41,899                            | 3,695                     |
| 419 Economic Development                   | 232,688                     | 65,092                   |                           | 6,167               | 638                                 | 10,538                              | (42,124)                                  | 15,418                                | 19,407                             | 65,008                            | 4,868                     |
| 420 Regulation and Licensing               | 2,438,224                   | 1,113,697                |                           |                     | 2,373                               | 8,123                               |   | 94,476                                | 48,866                             | 186,474                           | 30,184                    |
| 430 Public Regulation Commission           | 152,682                     |                          |                           | 3,659               | 3,233                               | 11,324                              | (296)                                     | 42,858                                | (19,303)                           | (94,869)                          | 14,215                    |
| 446 Brd of Medical Examiners               | 35,703                      |                          |                           |                     | 145                                 | 104                                 |   | 5,292                                 | 1,868                              |                                   | 525                       |
| 449 Board of Nursing                       | 37,671                      |                          |                           |                     | 272                                 | 72                                  |   | 6,325                                 | 1,868                              |                                   | 1,503                     |
| 460 NM State Fair                          | 536,578                     |                          |                           | 479,367             | 1,162                               | (2)                                 | 21,730                                    | 4,193                                 |                                    |                                   |                           |
| 464 Brd of Licensure - Engineers           | 42,081                      |                          |                           |                     | 81                                  | 1,352                               |   | 6,911                                 | 3,736                              |                                   | 10,324                    |
| 465 Gaming Control Brd                     | 1,623                       | 722                      |                           |                     | 505                                 | 1,038                               |   | 3,068                                 | 1,983                              | 596                               | (1,617)                   |
| 469 Racing Commission                      | 35,906                      |                          |                           |                     | 174                                 | 4,285                               |   | 3,884                                 | 1,868                              |                                   | 833                       |
| 479 Brd of Veterinary Medicine             | 24,716                      |                          |                           |                     | 30                                  | 751                                 |   | 3,293                                 | 1,868                              |                                   | 830                       |
| 490 Cumbres & Toltec Railroad Comm         | 33,822                      |                          |                           | 19,019              | 326                                 |                                     | 1,987                                     | 83                                    |                                    |                                   |                           |
| 491 Military Base Planning                 | 55,649                      |                          |                           | 13,865              | 11                                  | 935                                 |   | 953                                   |                                    |                                   | 183                       |

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|--|-----------------------------|--------------------------|---------------------------|---------------------|-------------------------------------|-------------------------------------|---|---------------------------------------|------------------------------------|-----------------------------------|---------------------------|
| 495 Spaceport Authority                  | 16,531                      |                          |                           |                     | 336                                 | 4,606                               |   | 4,592                                 | 1,733                              |                                   | 1,326                     |
| 505 Dept of Cultural Affairs             | 1,630,572                   | 56,790                   |                           | 1,151,171           | 3,347                               | 12,522                              | 20,094                                    | 114,464                               | 14,831                             | 42,482                            | 15,207                    |
| 508 Livestock Board                      | 85,402                      |                          |                           |                     | 472                                 | 11,424                              |   | 28,826                                | 1,868                              |                                   | (401)                     |
| 516 Dept of Game & Fish                  | 230,581                     |                          |                           | 6,061               | 3,355                               | 4,515                               | (296)                                     | 89,461                                | 5,605                              |                                   | 23,111                    |
| 521 Energy, Minerals & Natural Resources | 845,748                     | (129,421)                |                           | 468,286             | 5,123                               | 10,746                              | (10,890)                                  | 119,403                               | 40,705                             | 182,890                           | 46,321                    |
| 522 Youth Conservation Corp              | 9,546                       |                          |                           |                     | 366                                 | 4,226                               |   | 2,492                                 |                                    |                                   | 598                       |
| 538 Intertribal Ceremonial Office        | (1,315)                     |                          |                           |                     | 15                                  | (308)                               |   | (376)                                 |                                    |                                   | (243)                     |
| 539 Commission on Public Lands           | 72,876                      |                          |                           | (37)                | 1,040                               | 4,116                               |   | 24,040                                |                                    |                                   | 6,454                     |
| 550 Office of State Engineer/ISC         | 1,568,280                   | 217,723                  |                           | 1,043,229           | 4,562                               | 6,901                               | (5,764)                                   | 41,299                                | 39,795                             | 119,942                           | 5,861                     |
| 551 Interstate Stream Commission         | 278,316                     |                          |                           | 277,447             |                                     |                                     |   |                                       |                                    |                                   |                           |
| 569 Organic Commodity Commission         | 21,651                      |                          |                           |                     | 46                                  | 2,056                               |   | 5,282                                 | 1,868                              |                                   | 3,120                     |
| 601 Commission on Women                  | 54,407                      |                          |                           |                     | 181                                 | 9,156                               |   | 8,846                                 | 7,473                              |                                   | 1,567                     |
| 603 Office of African Amer Affairs       | 7,379                       |                          |                           |                     | 61                                  | (605)                               |   | 3,016                                 | 1,868                              |                                   | 1,284                     |
| 604 Comm for Deaf & Hearing Impaired     | 31,897                      |                          |                           |                     | 326                                 | 1,770                               |   | 4,352                                 | 5,605                              |                                   | 398                       |
| 605 MLK Commission                       | 45,606                      |                          |                           |                     | 28                                  | 1,185                               |   | 1,942                                 | 1,733                              |                                   | 40                        |
| 606 Commission for the Blind             | 145,259                     | 35,071                   |                           |                     | 615                                 | 902                                 |   | 36,087                                | 11,383                             | 5,656                             | 8,477                     |
| 609 Indian Affairs                       | 1,403,391                   | (14,524)                 |                           | 1,331,709           | 289                                 | 3,585                               | 19,122                                    | 12,199                                | 2,431                              | 12,666                            | 17,603                    |
| 624 Aging & Long Term Svcs               | 2,888,268                   | 450,104                  |                           | 2,097,931           | 5,243                               | 25,587                              | 66,878                                    | 37,044                                | 53,630                             | 76,333                            | 8,352                     |
| 630 Human Services                       | 3,063,811                   | 241,927                  |                           |                     | 534,297                             | 17,891                              | (2,956)                                   | 784,221                               | 132,892                            | 189,736                           | 4,344                     |
| 631 Workforce Solutions                  | 606,090                     | 312,836                  |                           |                     | 4,713                               | 8,566                               |   | (287,484)                             | 83,129                             | 327,475                           | 16,850                    |
| 632 Workers Compensation Admin           | 451,968                     | 281,194                  |                           |                     | 887                                 | 1,283                               |   | 17,287                                | 26,604                             | 80,215                            | 7,409                     |
| 635 Workforce Trng & Develpment          | (9,174)                     |                          |                           |                     |                                     | 888                                 |   | (16)                                  |                                    |                                   | 18                        |
| 644 Vocational Rehabilitation            | 250,927                     | 4,304                    |                           |                     | 3,490                               | 7,243                               |   | 53,772                                | 62,444                             | 2,875                             | 46,750                    |
| 645 Disability Commission                | 32,709                      | (514)                    |                           |                     | 123                                 | 620                                 |   | 3,308                                 | 4,518                              | 5,488                             | 1,247                     |
| 647 Developmntl Disabilities Comm        | 58,116                      |                          |                           |                     | 808                                 | 22,728                              |   | 16,815                                | 3,736                              |                                   | 3,818                     |
| 662 Miners' Hospital                     | 106,512                     |                          |                           |                     | 2,442                               | 8,219                               | (887)                                     | 40,931                                |                                    |                                   | 6,846                     |
| 665 Dept of Health                       | 7,860,280                   | 2,523,905                |                           | 259,869             | 42,329                              | 95,088                              | (148)                                     | 421,882                               | 678,932                            | 2,892,835                         | 93,885                    |
| 667 Dept of Environment                  | 3,624,754                   | 153,254                  |                           | 2,949,025           | 8,802                               | 14,119                              | (24,462)                                  | 104,507                               | 108,822                            | 141,687                           | 24,937                    |
| 668 Natural Resources Trustee            | 3,450                       |                          |                           |                     | 381                                 | 281                                 |   | 1,310                                 | 1,733                              |                                   | 456                       |
| 669 Health Policy Commission             | 4,741                       |                          |                           |                     | 46                                  | 413                                 |   | 1,004                                 | 1,733                              |                                   | (343)                     |
| 670 Veterans Services                    | 132,284                     | 6,457                    |                           |                     | 257                                 | 3,119                               | (234)                                     | 13,247                                | 14,321                             | 9,303                             | 12,337                    |
| 690 Children, Youth & Families           | 2,151,294                   | 655,762                  |                           | 16,498              | 32,443                              | 75,728                              |   | 352,325                               | 127,399                            | 249,701                           | 36,184                    |
| 705 Dept of Military Affairs             | 158,729                     |                          |                           | 57,913              | 1,639                               | 5,165                               | (5,225)                                   | 35,168                                | 5,605                              |                                   | 11,517                    |
| 760 Parole Brd                           | 53,124                      |                          |                           |                     | 42                                  | 464                                 |   | 2,965                                 |                                    |                                   | 291                       |
| 765 Juvenile Parole Brd                  | (17,402)                    |                          |                           |                     | (2)                                 | 464                                 |   | (29)                                  |                                    |                                   | (1,382)                   |
| 770 Dept of Corrections                  | 10,438,761                  | 4,327,187                |                           | (1,091)             | 23,952                              | 4,698                               |   | 166,650                               | 924,454                            | 4,434,126                         | 32,265                    |
| 780 Crime Victims Reparations            | 64,794                      |                          |                           |                     | 633                                 | 1,576                               |   | 24,039                                | 1,868                              |                                   | 3,203                     |
| 790 Dept of Public Safety                | 1,913,874                   | 524,089                  |                           | 49,545              | 9,964                               | 8,963                               | 5,190                                     | 177,864                               | 173,315                            | 630,062                           | 45,964                    |
| 795 Homeland Security & Emergency Mgmnt  | 829                         | 4,611                    |                           | 16,498              | 2,411                               | 5,926                               |   | 20,572                                | (10,089)                           | (59,750)                          | 3,808                     |
| 805 Dept of Transportation               | 4,913,986                   |                          |                           | 3,540,191           | 56,412                              | 1,278                               | 46,891                                    | 518,797                               | 16,543                             |                                   | 213,504                   |
| 924 Public Education Department          | 5,054,207                   | 242,586                  |                           | 4,072,069           | 2,293                               | 19,718                              | 177,515                                   | 186,260                               | 39,002                             | 128,173                           | 51,277                    |
| 925 Other Education                      | 1,239                       |                          |                           |                     | 1,239                               |                                     |   |                                       |                                    |                                   |                           |
| 930 Regional Educational Cooperatives    | (27,759)                    |                          |                           |                     | 3,623                               |                                     |   |                                       |                                    |                                   |                           |
| 940 Public School Facilities Authority   | 1,489,084                   |                          |                           | 1,469,365           | 469                                 | 18,781                              | (4,434)                                   | 12,914                                | 1,868                              |                                   | 7,388                     |
| 950 Higher Education Other               | -                           |                          |                           |                     |                                     |                                     |   |                                       |                                    |                                   |                           |
| 952 University of New Mexico             | 12,625,905                  |                          |                           | 4,852,179           | 112,955                             |                                     | 391,264                                   |                                       |                                    |                                   |                           |

**STATE OF NEW MEXICO  
FY 2012 STATEWIDE COST ALLOCATION PLAN**

Exhibit A

**SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012**

| <b>Department</b>                       | <b>Total FY2012<br/>Fixed Costs</b> | <b>Building<br/>Depreciation</b> | <b>Equipment<br/>Depreciation</b> | <b>Interest<br/>Expense</b> | <b>341-541 DFA -<br/>Policy &amp;<br/>Budget</b> | <b>341-542 DFA -<br/>Program<br/>Support</b> | <b>341-543 DFA -<br/>Comm Dev &amp;<br/>Local Govt</b> | <b>341-544 DFA -<br/>Financial<br/>Control</b> | <b>350-608 GSD<br/>Space<br/>Management</b> | <b>350-608 GSD<br/>Bld<br/>Maintenance</b> | <b>350-604 GSD<br/>Purchasing</b> |
|---|-------------------------------------|----------------------------------|-----------------------------------|-----------------------------|--|--|--|--|---|--|-----------------------------------|
| 954 New Mexico State University         | 6,301,094                           |                                  |                                   | 2,763,044                   | 48,425   |  | 245,466  |  |   |  |                                   |
| 956 New Mexico Highlands University     | 1,627,972                           |                                  |                                   | 1,185,405                   | 5,834  |  | 61,380   |  |   |  |                                   |
| 958 Western New Mexico University       | 899,177                             |                                  |                                   | 653,458                     | 2,926  |  | 47,426   |  |   |  |                                   |
| 960 Eastern New Mexico University       | 1,942,511                           |                                  |                                   | 1,248,303                   | 8,407  |  | 106,510  |  |   |  |                                   |
| 962 New Mexico Inst of Mining & Technol | 1,882,956                           |                                  |                                   | 913,749                     | 12,652   |  | 102,552  |  |   |  |                                   |
| 964 Northern New Mexico College         | 557,534                             |                                  |                                   | 368,657                     | 2,362  |  | 39,827   |  |   |  |                                   |
| 966 Santa Fe Community College          | 265,161                             |                                  |                                   | (7,583)                     | 4,149  |  |  |  |   |  |                                   |
| 968 Central New Mexico Comm College     | 998,087                             |                                  |                                   | 28,611                      | 15,315   |  |  |  |   |  |                                   |
| 970 Luna Community College              | 104,561                             |                                  |                                   | 11,314                      | 1,373  |  |  |  |   |  |                                   |
| 972 Mesalands Community College         | 67,830                              |                                  |                                   | 9,659                       | 972  |  |  |  |   |  |                                   |
| 974 New Mexico Junior College           | 217,091                             |                                  |                                   | 72,568                      | 2,034  |  |  |  |   |  |                                   |
| 976 San Juan College                    | 512,213                             |                                  |                                   | 85,003                      | 6,656  |  |  |  |   |  |                                   |
| 977 Clovis Community College            | 180,355                             |                                  |                                   | 34,133                      | 2,242  |  |  |  |   |  |                                   |
| 978 New Mexico Military Institute       | 622,229                             |                                  |                                   | 438,132                     | 1,924  |  | 42,990   |  |   |  |                                   |
| 979 NM Sch for the Visually Impaired    | 578,412                             |                                  |                                   | 532,742                     | 1,040  |  | 27,951   |  |   |  |                                   |
| 980 NM Sch for the Deaf                 | 552,370                             |                                  |                                   | 491,716                     | 1,155  |  | 43,814   |  |   |  |                                   |
| 982 Higher Education Compensation       | -                                   |                                  |                                   |                             |  |  |  |  |   |  |                                   |
| 993 Public School Support               | 167,894                             |                                  |                                   |                             | 167,894  |  |  |  |   |  |                                   |
| 994 Public School Compensation          | -                                   |                                  |                                   |                             |  |  |  |  |   |  |                                   |
| 999 Other                               | 3,381,162                           | 282,944                          |                                   | 353,280                     | 440,340  | 3,905  | (93,326)   | 5  | 307,374                                     | 1,639,806                                  |                                   |
| <b>Total</b>                            | <b>\$ 106,635,891</b>               | <b>\$ 12,496,515</b>             | <b>\$ -</b>                       | <b>\$ 33,828,984</b>        | <b>\$ 1,849,818</b>                              | <b>\$ 759,864</b>                            | <b>\$ 6,155,661</b>                                    | <b>\$ 5,546,657</b>                            | <b>\$ 3,293,848</b>                         | <b>\$ 12,361,226</b>                       | <b>\$ 1,380,560</b>               |

**STATE OF NEW MEXICO  
FY 2012 STATEWIDE COST ALLOCATION PLAN**

Exhibit A

**SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012**

| <b>Department</b>                         | <b>361 DOIT IT<br/>Mgmt RF<br/>Adjustment</b> | <b>378 Personnel<br/>Board</b> | <b>369<br/>Commission on<br/>Public Records</b> | <b>305 Attorney<br/>General CS</b> | <b>394 State<br/>Treasurer</b> | <b>950 Higher<br/>Education<br/>Department</b> |
|---|---|--------------------------------|---|------------------------------------|--------------------------------|--|
| 111 Legislative Council Service           |   | 7,440                          | 15,020  |                                    | 5,071                          |  |
| 112 Legislative Finance Committee         |   | 5,420                          | 3,127   |                                    | 2,001                          |  |
| 114 Senate Chief Clerk                    |   | 1,353                          |   |                                    | 436                            |  |
| 115 House Chief Clerk                     |   | 1,488                          |   |                                    | 797                            |  |
| 117 Legislative Education Study Committee |   | 1,606                          | 34  |                                    | 995                            |  |
| 119 Legislative Building                  |   | 7,728                          | 59  |                                    | 3,187                          |  |
| 131 Legislature                           |   |                                | 194   |                                    | 8,352                          |  |
| 205 Supreme Court Law Library             |   | 1,112                          |   |                                    | 1,172                          |  |
| 208 NM Compilation Commission             |   | 741                            |   |                                    | 1,668                          |  |
| 210 Judicial Standards Commission         |   | 1,135                          | 1,788   |                                    | 955                            |  |
| 215 Court of Appeals                      |   | 8,381                          | 3,392   |                                    | 1,207                          |  |
| 216 Supreme Court                         |   | 4,641                          | 982   |                                    | 566                            |  |
| 218 Administrative Office of the Courts   | (45,366)                                      | 56,353                         | 3,625   |                                    | 59,537                         |  |
| 219 Supreme Crt Building Commission       |   | 2,056                          |   |                                    | 452                            |  |
| 231 Judicial District Court 1st           |   | 13,445                         |   |                                    | 2,847                          |  |
| 232 Judicial District Court 2nd           |   | 48,747                         |   |                                    | 3,781                          |  |
| 233 Judicial District Court 3rd           |   | 12,732                         |   |                                    | 2,239                          |  |
| 234 Judicial District Court 4th           |   | 4,526                          |   |                                    | 1,413                          |  |
| 235 Judicial District Court 5th           |   | 11,134                         |   |                                    | 4,175                          |  |
| 236 Judicial District Court 6th           |   | 5,476                          |   |                                    | 3,393                          |  |
| 237 Judicial District Court 7th           |   | 5,256                          |   |                                    | 2,367                          |  |
| 238 Judicial District Court 8th           |   | 3,863                          |   |                                    | 2,076                          |  |
| 239 Judicial District Court 9th           |   | 6,443                          |   |                                    | 1,508                          |  |
| 240 Judicial District Court 10th          |   | 1,214                          |   |                                    | 1,030                          |  |
| 241 Judicial District Court 11th          |   | 12,069                         |   |                                    | 4,066                          |  |
| 242 Judicial District Court 12th          |   | 6,943                          |   |                                    | 1,767                          |  |
| 243 Judicial District Court 13th          |   | 12,101                         |   |                                    | 6,114                          |  |
| 244 Bernalillo County Metropolitan Crt    |   | 43,778                         | 2,412   |                                    | 6,233                          |  |
| 251 Judicial District Attorney 1st        |   | 8,231                          |   |                                    | 1,761                          |  |
| 252 Judicial District Attorney 2nd        |   | 39,727                         |   |                                    | 3,165                          |  |
| 253 Judicial District Attorney 3rd        |   | 11,328                         |   |                                    | 1,071                          |  |
| 254 Judicial District Attorney 4th        |   | 5,776                          |   |                                    | 2,051                          |  |
| 255 Judicial District Attorney 5th        |   | 7,632                          |   |                                    | 1,585                          |  |
| 256 Judicial District Attorney 6th        |   | 5,064                          |   |                                    | 1,758                          |  |
| 257 Judicial District Attorney 7th        |   | 5,011                          |   |                                    | 1,505                          |  |
| 258 Judicial District Attorney 8th        |   | 4,888                          |   |                                    | 2,108                          |  |
| 259 Judicial District Attorney 9th        |   | 4,817                          |   |                                    | 1,613                          |  |
| 260 Judicial District Attorney 10th       |   | 1,753                          |   |                                    | 1,070                          |  |
| 261 Judicial District Attorney 11th       |   | 6,473                          |   |                                    | 1,399                          |  |
| 262 Judicial District Attorney 12th       |   | 6,161                          |   |                                    | 2,270                          |  |
| 263 Judicial District Attorney 13th       |   | 12,728                         |   |                                    | 2,543                          |  |

**STATE OF NEW MEXICO  
FY 2012 STATEWIDE COST ALLOCATION PLAN**

Exhibit A

**SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012**

| Department                                 | 361 DOIT IT<br>Mgmt RF<br>Adjustment | 378 Personnel<br>Board | 369<br>Commission on<br>Public Records | 305 Attorney<br>General CS | 394 State<br>Treasurer | 950 Higher<br>Education<br>Department |
|--|--------------------------------------|------------------------|--|----------------------------|------------------------|---------------------------------------|
| 264 Administrative Office of the DAs       |                                      | 1,606                  | 39,192                                 |                            |                        | 7,037                                 |
| 265 Judicial District Attorney 11th Div II |                                      | 4,053                  |  |                            |                        | 1,326                                 |
| 305 Attorney General                       |                                      |                        |  | 2,968,613                  |                        |                                       |
| 308 State Auditor                          | (832)                                | 5,077                  | 2,357                                  | 6,313                      |                        | 1,379                                 |
| 333 Taxation and Revenue                   | (48,852)                             | 235,005                | 308,798                                | 22,591                     |                        | 559,139                               |
| 337 Investment Council                     | (5,633)                              | 4,982                  | 3,936                                  | 58,587                     |                        | 1,517                                 |
| 341-541 DFA Education Account              |                                      |                        |  |                            |                        |                                       |
| 341-541 DFA Finance Board                  |                                      |                        | 2,005                                  | 21,903                     |                        |                                       |
| 341-543 DFA Comm Devel Other               |                                      |                        |  |                            |                        |                                       |
| 341-544 DFA Financial Control Other        |                                      |                        |  |                            |                        |                                       |
| 342 Public School Insurance Authority      |                                      | 1,677                  | 26,673                                 |                            |                        | 1,482                                 |
| 343 Retiree Healthcare Authority           | (15,684)                             | 3,717                  | 6,082                                  |                            |                        | 8,189                                 |
| 350-598 GSD Program Support                |                                      | 4,831                  | 24,053                                 |                            |                        | (902)                                 |
| 350-604 GSD Purchasing Other               |                                      |                        |  |                            |                        |                                       |
| 350-605 GSD Printing & Graphics            |                                      | (14,019)               | (5,602)                                |                            |                        | 112                                   |
| 350-606 GSD Risk Management                |                                      | 10,622                 | (2,096)                                |                            |                        | 67,700                                |
| 350-609 GSD Aviation                       |                                      | 994                    | (403)                                  |                            |                        | (817)                                 |
| 350-609 GSD Motor Pool                     |                                      | 4,093                  | (1,426)                                |                            |                        | (2,387)                               |
| 350-609 GSD Surplus Property               |                                      | 1,681                  | (415)                                  |                            |                        | (680)                                 |
| 352 Education Retirement Brd               |                                      | 9,861                  | 10,180                                 | 13,690                     |                        | 5,305                                 |
| 354 Sentencing Commission                  | (1,795)                              |                        |  |                            |                        | 72                                    |
| 355 Public Defender                        | (3,093)                              | 73,898                 | 30,296                                 |                            |                        | 16,607                                |
| 356 Governor                               |                                      | 4,684                  | 3,916                                  |                            |                        | 848                                   |
| 360 Lieutenant Governor                    |                                      | 1,135                  |  |                            |                        | 576                                   |
| 361 DOIT                                   | (255,034)                            | 13,028                 | 1,889                                  |                            |                        | 10,623                                |
| 366 Public Employees Retirement Assoc      | (7,821)                              | 12,562                 | 46,217                                 | 34,918                     |                        | 4,503                                 |
| 369 CPR - Other                            |                                      |                        | 693,718                                |                            |                        |                                       |
| 370 Secretary of State                     | (7,853)                              | 5,903                  | 11,190                                 | 17,091                     |                        | 2,811                                 |
| 379 Public Employees Labor Relations Board |                                      | 371                    |  | 13,690                     |                        | 191                                   |
| 394 State Treasurer Other                  |                                      |                        |  |                            |                        | 998,243                               |
| 404 Brd of Examiners - Architects          |                                      | 531                    | (2,285)                                | 13,690                     |                        | 473                                   |
| 416 Sports Authority                       |                                      |                        |  |                            |                        | (15)                                  |
| 417 Border Authority                       |                                      | 674                    |  | (16,433)                   |                        | 1,112                                 |
| 418 Tourism Department                     | (2,153)                              | 12,570                 |  |                            |                        | 11,312                                |
| 419 Economic Development                   | (1,823)                              | 10,404                 | 3,045                                  | 70,340                     |                        | 5,708                                 |
| 420 Regulation and Licensing               | (7,639)                              | 53,517                 | 220,997                                | 673,302                    |                        | 13,854                                |
| 430 Public Regulation Commission           | (7,792)                              | 45,489                 | 142,702                                |                            |                        | 11,461                                |
| 446 Brd of Medical Examiners               |                                      | 2,269                  | 10,828                                 | 13,690                     |                        | 983                                   |
| 449 Board of Nursing                       | (1,021)                              | 3,316                  | 7,199                                  | 16,679                     |                        | 1,459                                 |
| 460 NM State Fair                          |                                      | 13,450                 |  | 16,679                     |                        | (1)                                   |
| 464 Brd of Licensure - Engineers           |                                      | 1,517                  | 1,919                                  | 15,084                     |                        | 1,157                                 |
| 465 Gaming Control Brd                     | (9,152)                              | 9,206                  | (5,501)                                |                            |                        | 776                                   |
| 469 Racing Commission                      |                                      | 2,555                  | 20,753                                 | 79                         |                        | 1,474                                 |
| 479 Brd of Veterinary Medicine             |                                      | 407                    | 39                                     | 16,679                     |                        | 818                                   |
| 490 Cumbres & Toltec Railroad Comm         |                                      | 337                    | (1,620)                                | 13,690                     |                        |                                       |
| 491 Military Base Planning                 |                                      | (170)                  |  | 39,474                     |                        | 399                                   |

**STATE OF NEW MEXICO  
FY 2012 STATEWIDE COST ALLOCATION PLAN**

Exhibit A

**SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012**

| <b>Department</b>                        | <b>361 DOIT IT<br/>Mgmt RF<br/>Adjustment</b> | <b>378 Personnel<br/>Board</b> | <b>369<br/>Commission on<br/>Public Records</b> | <b>305 Attorney<br/>General CS</b> | <b>394 State<br/>Treasurer</b> | <b>950 Higher<br/>Education<br/>Department</b> |
|--|---|--------------------------------|---|------------------------------------|--------------------------------|--|
| 495 Spaceport Authority                  |   | 2,196                          |   |                                    |                                | 1,742  |
| 505 Dept of Cultural Affairs             | (17,543)                                      | 94,095                         | 9,462   | 83,165                             | 30,485                         |  |
| 508 Livestock Board                      |   | 7,676                          | 14,668  | 13,690                             | 7,178                          |  |
| 516 Dept of Game & Fish                  | (16,827)                                      | 44,703                         | 24,687  | 18,091                             | 28,116                         |  |
| 521 Energy, Minerals & Natural Resources | (19,417)                                      | 76,788                         | (26,493)  | 45,808                             | 35,898                         |  |
| 522 Youth Conservation Corp              |   | 325                            | 468   |                                    |                                | 1,071  |
| 538 Intertribal Ceremonial Office        |   | (317)                          |   |                                    |                                | (86)   |
| 539 Commission on Public Lands           | (10,120)                                      | 22,009                         | 18,224  |                                    |                                | 7,150  |
| 550 Office of State Engineer/ISC         | (13,669)                                      | 54,177                         | 50,230  | (7,435)                            | 11,429                         |  |
| 551 Interstate Stream Commission         |   |                                | 869   |                                    |                                |  |
| 569 Organic Commodity Commission         |   | 950                            |   | 6,489                              | 1,838                          |  |
| 601 Commission on Women                  |   | 2,873                          | 2,389   | 18,091                             | 3,831                          |  |
| 603 Office of African Amer Affairs       |   | 624                            |   |                                    |                                | 1,130  |
| 604 Comm for Deaf & Hearing Impaired     |   | 2,298                          |   | 15,363                             | 1,784                          |  |
| 605 MLK Commission                       |   | 406                            |   | 39,474                             | 798                            |  |
| 606 Commission for the Blind             |   | 15,795                         | 20  | 16,679                             | 14,574                         |  |
| 609 Indian Affairs                       |   | 2,544                          | 9   | 12,425                             | 3,335                          |  |
| 624 Aging & Long Term Svcs               | (7,445)                                       | 47,370                         | 13,734  |                                    | 13,507                         |  |
| 630 Human Services                       | (150,378)                                     | 380,038                        | 241,199   |                                    | 690,600                        |  |
| 631 Workforce Solutions                  | (33,365)                                      | 74,201                         | 8,015   | 93,388                             | (2,233)                        |  |
| 632 Workers Compensation Admin           | (4,555)                                       | 24,429                         | 12,579  |                                    | 4,635                          |  |
| 635 Workforce Trng & Development         |   |                                | 14,348  | (24,394)                           | (18)                           |  |
| 644 Vocational Rehabilitation            | (1,804)                                       | 52,651                         | 7,680   |                                    | 11,521                         |  |
| 645 Disability Commission                |   | 1,596                          |   | 15,078                             | 1,246                          |  |
| 647 Developmntl Disabilities Comm        |   | 2,582                          | 75  | 913                                | 6,641                          |  |
| 662 Miners' Hospital                     | (4,024)                                       | 36,860                         |   |                                    | 16,125                         |  |
| 665 Dept of Health                       | (61,657)                                      | 690,817                        | 77,935  | 20,537                             | 124,073                        |  |
| 667 Dept of Environment                  | (26,276)                                      | 130,925                        | (3,056)   | 14,920                             | 27,550                         |  |
| 668 Natural Resources Trustee            | (8,130)                                       | 532                            |   | 6,489                              | 398                            |  |
| 669 Health Policy Commission             | (2,286)                                       | 1,685                          | (3,700)   | 5,777                              | 411                            |  |
| 670 Veterans Services                    |   | 6,445                          | 1,272   | 61,742                             | 4,018                          |  |
| 690 Children, Youth & Families           | (39,369)                                      | 358,891                        | 79,529  |                                    | 206,202                        |  |
| 705 Dept of Military Affairs             |   | 24,584                         | 10,898  |                                    | 11,466                         |  |
| 760 Parole Brd                           |   | 834                            | 7,764   | 39,474                             | 1,290                          |  |
| 765 Juvenile Parole Brd                  |   | (143)                          | 5,534   | (22,044)                           | 200                            |  |
| 770 Dept of Corrections                  | (18,425)                                      | 425,511                        | 81,035  |                                    | 38,397                         |  |
| 780 Crime Victims Reparations            |   | 3,264                          | 3,828   | 16,679                             | 9,703                          |  |
| 790 Dept of Public Safety                | (18,776)                                      | 196,237                        | 26,818  | 27,818                             | 56,822                         |  |
| 795 Homeland Security & Emergency Mgmnt  | (4,249)                                       | 13,517                         |   |                                    | 7,572                          |  |
| 805 Dept of Transportation               | (115,319)                                     | 433,923                        | 24,918  |                                    | 176,849                        |  |
| 924 Public Education Department          | (82,771)                                      | 58,420                         | 91,164  |                                    | 68,502                         |  |
| 925 Other Education                      |   |                                |   |                                    |                                |  |
| 930 Regional Educational Cooperatives    |   |                                |   | (31,382)                           |                                |  |
| 940 Public School Facilities Authority   |   | 6,522                          | 489   | (29,600)                           | 5,322                          |  |
| 950 Higher Education Other               |   |                                |   |                                    |                                |  |
| 952 University of New Mexico             |   |                                |   |                                    |                                | 7,269,509                                      |

**STATE OF NEW MEXICO  
FY 2012 STATEWIDE COST ALLOCATION PLAN**

Exhibit A

**SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2012**

| <b>Department</b>                       | <b>361 DOIT IT<br/>Mgmt RF<br/>Adjustment</b> | <b>378 Personnel<br/>Board</b> | <b>369<br/>Commission on<br/>Public Records</b> | <b>305 Attorney<br/>General CS</b> | <b>394 State<br/>Treasurer</b> | <b>950 Higher<br/>Education<br/>Department</b> |
|---|---|--------------------------------|---|------------------------------------|--------------------------------|--|
| 954 New Mexico State University         |   |                                | 4,997   |                                    |                                | 3,239,163                                      |
| 956 New Mexico Highlands University     |   |                                |   |                                    |                                | 375,354  |
| 958 Western New Mexico University       |   |                                |   |                                    |                                | 195,366  |
| 960 Eastern New Mexico University       |   |                                |   |                                    |                                | 579,291  |
| 962 New Mexico Inst of Mining & Technol |   |                                |   |                                    |                                | 854,003  |
| 964 Northern New Mexico College         |   |                                |   |                                    |                                | 146,688  |
| 966 Santa Fe Community College          |   |                                |   |                                    |                                | 268,596  |
| 968 Central New Mexico Comm College     |   |                                |   |                                    |                                | 954,161  |
| 970 Luna Community College              |   |                                |   |                                    |                                | 91,874   |
| 972 Mesalands Community College         |   |                                |   |                                    |                                | 57,200   |
| 974 New Mexico Junior College           |   |                                |   |                                    |                                | 142,489  |
| 976 San Juan College                    |   |                                |   |                                    |                                | 420,554  |
| 977 Clovis Community College            |   |                                |   |                                    |                                | 143,980  |
| 978 New Mexico Military Institute       |   |                                |   |                                    |                                | 139,182  |
| 979 NM Sch for the Visually Impaired    |   |                                |   | 16,679                             |                                |  |
| 980 NM Sch for the Deaf                 |   |                                | 321   | 15,363                             |                                |  |
| 982 Higher Education Compensation       |   |                                |   |                                    |                                |  |
| 993 Public School Support               |   |                                |   |                                    |                                |  |
| 994 Public School Compensation          |   |                                |   |                                    |                                |  |
| 999 Other                               |   |                                | 213,072   | 233,761                            |                                |  |
| <b>Total</b>                            | <b>\$ (1,077,948)</b>                         | <b>\$ 4,247,436</b>            | <b>\$ 2,644,252</b>                             | <b>\$ 4,753,385</b>                | <b>\$ 3,518,223</b>            | <b>\$ 14,877,410</b>                           |