

STATE OF NEVADA
 STATEWIDE COST ALLOCATION PLAN
 SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2009

EXHIBIT A
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Budget Account	Bldg Dep't	Equip Use	Controller	Treasurer	IT Division	Budget	Internal Audit	LCB Audit	Cultural Aff Admin	Archives	Law Library	DHR Admin	Total Fixed Costs
1000 - GOVERNOR	\$ 42,705		\$ (94)	\$ 3,087	\$ 71,722	\$ 1,217	\$ 923	\$ 37,308		\$ 20,972			\$ 177,849
1002 - AG EXTRADITION COORD			1,484	150	728	76	273						2,710
1003 - GOV CONSUMER HEALTH OFC	10,830		(61)	457	587	80	172						12,025
1005 - NUCLEAR WASTE			1,184	870	1,329	13,459	447	29,667					46,855
1011 - ST ENERGY OFFICE			59	13	28	949	11						1,061
1013 - ATTY INJURED WORKERS			449	2,880	2,861	445	7,176			(911)			12,890
1015 - ADM HEARINGS & APPEALS			3,488	4,765	10,061	(96,105)	13,445			(60)			(64,486)
1017 - ADM DEFERRED COMP			(15)	74	89	3,996	27						4,172
1020 - LT GOVERNOR	7,305		589	613	889	94	293			7,562			17,955
1030 - ATTY GENERAL PRIMARY	267,429		8,521	11,167	13,480	144,128	34,869	24,707		53,322	118,328		695,773
1032 - AG PI LICENSE			2,266	841	1,881	197	653						5,838
1033 - AG WC FRAUD	7,355		6,862	2,529	4,762	498	1,690						23,697
1036 - AG CRIME PREVENTION			421	376	615	65	203						1,680
1037 - AG MEDICAID FRAUD	2,302		1,275	1,291	1,886	189	622						7,574
1038 - AG CONSUMER ADVOCATE			1,138	1,831	2,375	251	767						6,363
1039 - AG UNFAIR TRADE PRACTICES			548	260	408	(163,426)	144						(162,060)
1041 - AG PROS ATTORNEY			1,266	490	1,297	136	440						3,639
1043 - AG DOMESTIC VIOLENCE			(5,023)	1,116	(1,782)	(180)	(814)						(8,883)
1050 - SECRETARY OF STATE	59,294		(4,682)	5,421	5,012	537	1,383	70,191		(30,741)			109,415
1055 - DCA MICROGRAPHICS	29,008		150	384	706	75	222		45,626				78,174
1081 - TR HIGHER ED TUITION	5,288		9,369	1,781	5,112	538	1,881						23,933
1088 - TR MILLENIUM SCHOLAR	5,285		207	336	542	57	173						6,601
1090 - TR PUBLIC HEALTH NEV			72	3	99	10	33						217
1091 - TR PUBLIC HEALTH FUND			38	3	35	4	12						82
1092 - TR COLLEGE SAVINGS TRUST			31	205	324	34	180						687
1325 - ADM INFO TECH PROJECTS			17,022	6,685	10,930	1,077	3,732						39,445
1330 - LEG PRINTING			5,108	14,831	9,412	934	3,060						33,406
1336 - DPS EMERGENCY ASSISTANCE			(776)	57	(167)	(17)	(77)						(980)
1338 - PUB EMPLOYEE BENEFITS			(33)	2,573	3,419	24,212	27,862	31,300		1,210			80,544
1343 - ETHICS COMM			784	899	1,296	(928)	424	37,383		4,140			44,065
1345 - ADM MERIT AWARD			19	3	12	602	4						639
1348 - ADM MAIL ISF	4,504		3,180	2,351	6,532	(41,169)	1,450						(23,152)
1348 - AG TORT CLAIM	579		2,846	3,320	3,655	385	1,220						12,106
1349 - ADM BLDG & GROUNDS	13,851		18,974	18,296	28,573	(129,338)	8,920			639			(41,283)
1360 - LOST CITY MUSEUM			1,267	573	1,239	138	422		64,336				67,987
1362 - ADM RISK MANAGEMENT			3,990	3,979	4,903	6,044	23,146						42,062
1363 - ADM CLEAR CREEK			(178)	214	188	21	55						310
1364 - ADM MOTOR POOL			5,086	19,770	14,867	(28,030)	4,246						15,841
1368 - ADM PURCHASING	24,064		1,181	2,889	2,976	(50,210)	18,168			(672)			(1,806)
1382 - ADM FOOD DIST			6,766	5,206	12,313	(24,341)	3,627						3,571
1363 - PERSONNEL	42,482		7,032	5,410	307,554	19,715	3,729	83,443		11,913			491,287
1365 - DOIT PROG	(876)		268	489	1,353	143	424	138,547					140,348
1366 - ADM MARLETTE LAKE WATER			(378)	465	676	(3,885)	140						(2,983)
1370 - DOIT PLANNING	2,892		327	301	1,120	118	355						5,113
1371 - ADM ADMIN SUPPORT	14,628		296	487	2,783	3,720	203	(27,254)					(4,937)
1373 - DOIT ADMIN	(5,152)		2,832	1,449	71,025	192,665	3,276	(1,448)		18,946			283,492
1374 - EMPL MNGMT RELATIONS	2,674		447	277	517	1,793	174						5,882
1383 - CFD JUV JUSTICE PROGRAMS			555	821	1,221	129	393				135		3,256
1385 - DOIT FACILITY	387		5,619	3,123	3,987	884	2,761						16,761
1386 - DOIT DATA COMM	1,891		3,058	2,184	5,025	530	1,644						14,310
1387 - DOIT TELECOM	1,892		7,263	3,180	10,798	1,139	3,558						27,858
1388 - DOIT MICROWAVE	983		2,399	4,002	4,717	488	1,528						14,128
1483 - COURT ADMIN	58,143		3,758	2,954	4,251	30,863	1,430	57,911		(5,002)	237,281		391,406
1484 - COURT PLANNING			803	782	1,087	115	360						3,147
1486 - COURT UNIF SYSTEM RECORDS			2,108	1,282	2,463	261	832						6,956

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STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2009

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Budget Account	Bldg Depr	Equip Use	Controller	Treasurer	IT Division	Budget	Internal Audit	LCB Audit	Cultural Aff Admin	Archives	Law Library	DHR Admin	Total Fixed Costs
1487 - COURT JUDICIAL ED			7,609	5,092	7,225	759	2,471						23,155
1490 - COURT DIST JUDGES			70	4	92	10	31						206
1491 - ADMIN DISTRICT JUDGE PENSION			2	2	3	0	1						9
1492 - SUPREME CT SUPPORT				150						1,112			1,262
1494 - SUPREME COURT	561,961		(5,690)	9,200	5,842	627	1,605			12,217			595,781
1497 - JUD DISCIPLIN COMM			1,069	1,506	1,557	5,659	514						10,295
1499 - DHR PUB DEFENDER			1,381	1,437	1,932	1,721	4,289	(214)		(7,402)		5	3,130
1522 - TOURISM	4,287		5,011	5,802	7,114	4,037	5,545	40,795		3,890			78,381
1526 - ECON DEV COMM	(991)		2,438	2,902	2,964	26,090	4,322	29,904		646			88,186
1527 - ECON MOTION PICTURE	6,074		1,577	937	2,037	216	678						11,516
1528 - ECON RURAL DEVEL			1,391	617	1,497	167	506						4,389
1530 - TOURISM NEVADA MAG			639	1,790	2,896	307	917						6,746
1560 - ADM PUBLIC WORK	(16,032)		(19,716)	1,405	(2,877)	(382)	27,838			27,407			17,444
1562 - ADM PUBLIC WORK INSPEC	66,716		5,158	4,267	23,652	(41,553)	1,596	(247)					61,799
2361 - TAXATION	67,565		(43,175)	9,837	(22,536)	(19,073)	32,892	69,385		6,292			101,195
2363 - AGING SR PROP TAX REBATE			30,596	31,583	37,332	3,931	12,479					(398)	115,525
2560 - VETERANS AFFAIRS			1,769	3,102	5,194	58,992	20,474	60,978		12,258		264	163,040
2561 - VET SERVICES HOME			3,281	6,835	8,240	871	2,638						21,846
2580 - DETR EQUAL RIGHTS			1,006	1,426	1,940	205	1,056			(1,103)			4,528
2600 - DHR INDIAN AFFAIRS	(3,810)		(180)	223	278	(4,371)	79			2,131		1	(5,649)
2605 - NDE DRUG ABUSE			841	303	892	94	302						2,431
2606 - NDE STUDENT INC			(8,710)	1,887	(1,065)	(105)	(547)						(6,729)
2631 - LEGISLATURE	(54,342)		5,509	9,303	10,940	16,200	3,542			12,865	(50,556)		(46,540)
2666 - POST SECONDARY ED			(584)	227	283	3,983	726						4,836
2673 - NDE STATE PROGRAMS			5,185	2,861	4,672	181,846	41,501						216,184
2676 - NDE OCCUPATIONAL ED			2,307	1,541	2,764	291	925						7,829
2678 - NDE GEAR UP			754	661	1,039	109	344						2,827
2680 - NDE CONT EDUC			1,102	756	1,569	165	516						4,112
2681 - NDE NUTRITION			5,708	3,380	7,661	807	2,542						29,067
2697 - NED PROFICIENCY TEST			4,009	5,554	6,282	663	2,082						18,570
2705 - NDE TEACHER EDUCATION			1,379	667	1,868	197	619						4,727
2708 - NDE DISCRETIONARY GRANTS			683	624	1,087	116	360						2,890
2709 - NDE REST DISCR GRANTS			3,126	2,257	3,447	363	1,162						10,365
2712 - NDE TITLE 1			2,646	2,826	4,285	452	1,404						11,713
2713 - NDE TITLE II & IV			12,303	5,427	10,094	1,068	3,508						32,390
2715 - NDE HANDICAPPED			1,757	2,135	3,274	346	1,084						8,575
2719 - NDE STAFFING			214	4	238	25	60						560
2720 - NDE SUPPORT SERV			1,158	7,319	1,941	(23,000)	(21,498)	150,837		6,031			123,487
2870 - DCA NEVADA HIST SOC			(51)	502	634	67	193		81,257				82,602
2891 - DCA STATE LIBRARY	705,847		5,558	5,758	5,825	613	47,168		276,234		50,712		1,097,714
2893 - DCA LIBRARY LITERACY PROG			(858)	398	218	24	36		18,251				18,659
2895 - DCA LIBRARY CLAN			1,068	829	1,238	130	415		22,358				26,056
2896 - DCA HISTORIC PRESERVATION			300	701	288	30	98						1,418
2940 - DCA STATE MUSEUM			881	1,540	2,078	220	667	23,779	231,974				261,136
2941 - DCA MUSEUM & HIST ADMIN			1,139	605	1,009	106	12,916	13,345	36,503				65,823
2943 - DCA LAS VEGAS MUSEUM			238	820	1,023	108	322		141,539				144,050
2979 - DCA ARTS COUNCIL			3,098	3,734	4,890	495	2,633	15,044	91,257				120,948
2986 - UCCSN (UNIV)			(2,857)	192	(592)	28,127	1,203	(4,912)					21,100
2995 - WICHE			497	422	634	10,881	1,732	171,848					186,014
3101 - HD RADIOLOGICAL HEALTH	46		3,698	2,147	4,091	427	1,370	(922)				1,580	12,408
3140 - AGING SERVICES			3,070	3,203	2,000	28,760	14,703					1	51,766
3142 - CFD CHLD WELF INTEGRATION			(87,171)	5,425	(14,681)	(1,486)	(6,742)					(32,797)	(117,462)
3143 - CFD UNTY/SACWIS			1,543	5,692	5,990	634	1,891					3,699	19,440
3145 - CFD ADMIN			726	15,881	11,457	137,720	36,507	76,364		(881)		(19,885)	257,878
3146 - AGING SENIOR SERV PROG			3,089	5,988	6,515	688	2,103					2,365	20,779

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STATE OF NEVADA
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Budget Account	Bldg Depr	Equip Use	Controller	Treasurer	IT Division	Budget	Internal Audit	LCB Audit	Cultural Aff Admin	Archives	Law Library	DHR Admin	Total Fixed Costs
3147 - CRD YOUTH ALTR PLACEMENT			268	142	263	29	90						791
3148 - CFD JUV CORR FACILITY			681	2,837	2,943	312	826						7,723
3149 - CFD CHILD CARE			789	731	1,719	182	554					24	3,188
3151 - AGING OAA			11,648	10,642	14,558	1,533	4,857					(787)	43,388
3153 - HD CANCER QONT REG	474		1,594	1,429	1,834	193	616					143	5,096
3154 - DETR REHAB DEV DISABILITY			3,571	752	2,546	266	900	121,023				(1,051)	129,587
3156 - DETR DISABILITY EMP POLICY	978		(1,085)	269	530	57	127					527	877
3158 - HCF HEALTH CARE FINANCING			(9,742)	7,472	6,118	72,086	(4,708)			(2,818)		3,848	75,456
3159 - DHHS FOOD SVC SOUTH			1,159	185	589	59	213					398	2,580
3161 - MHMR SOUTH ADULT MH SERVICES			35,362	23,172	33,133	3,480	11,348					106,437	212,903
3162 - MHMR NEV MENTAL HEALTH INST			39,172	22,734	36,510	3,834	12,511					10,629	125,391
3164 - MHMR INFO SYSTEMS			(2,876)	851	217	26	(22)					528	(1,075)
3166 - MHMR FAM PRESERVATION			20,354	11,003	15,530	1,627	5,444						63,859
3167 - MHMR RURAL RETARDATION SVCS			48,593	20,908	33,068	3,461	11,778					2,635	120,472
3168 - MHMR DEV SERVICES	5,623		2,827	2,705	4,890	110,118	43,805	67,454		2,957		2,908	243,188
3170 - HD DRUG REHAB	5,612		10,999	2,089	6,389	581	2,023					668	27,362
3173 - DCNR - DEP ENV PROTECTION ADM			(38,422)	2,537	(6,354)	13,572	8,406			(24,022)			(44,345)
3178 - HCF CHECK UP PROG			3,654	2,111	5,619	593	1,846					633	14,355
3179 - CRD CALIENTE CENTER			3,290	5,641	6,409	677	2,077					2,825	21,819
3181 - CRD VICTIMS OF DOM VIOL			387	409	793	84	256						1,828
3185 - DCNR - DEPT AIR QUALITY			4,621	3,033	6,241	4,694	2,070						29,860
3186 - DCNR - DEPT WATER			7,697	4,268	8,507	895	2,858						24,234
3187 - DCNR - DEPT WASTE MGMT			23,824	6,411	21,100	2,214	7,270						80,620
3188 - DCNR - DEPT MINING			1,541	1,638	2,468	260	808						6,716
3190 - HD VITAL STATISTICS	3,506		2,480	1,963	2,882	219	725					(259)	6,826
3194 - HD CONSUMER PROTECTION	(475)		(7,787)	3,353	1,380	153	21,963					(4,079)	14,498
3195 - DHR GRANTS MANAGEMENT			13,987	5,568	10,407	1,090	3,846					(296)	34,008
3203 - HD ENV HEALTH TRACKING SYS			(2,749)	1,542	(507)	(51)	(247)					(790)	(2,802)
3204 - DHR OFC OF MINORITY HEALTH			977	118	480	90	180					331	2,135
3208 - HD SPECIAL CHILD CLINIC			28,419	10,996	19,585	2,046	6,951					13,705	61,684
3211 - DCNR DEP SAFE DRINKING WATER			(2,893)	176	(459)	(46)	(230)						(3,252)
3212 - HD TOBACCO FUND			444	243	470	48	159					0	1,365
3213 - HD IMMUNIZATION	570		2,216	3,127	3,754	386	1,226					(261)	11,027
3214 - HD WIC	(1,627)		2,861	7,218	8,618	912	59,248					(1,844)	72,387
3215 - HD STD	2,841		8,688	3,150	6,242	858	2,138					1,060	22,776
3216 - HD HEALTH FACILITIES			12,537	9,183	12,941	1,360	4,380					3,177	43,588
3218 - HD HEALTH ALERT	7,897		4,588	3,295	4,951	521	1,673					4,748	27,471
3220 - HD COMMUNICABLE DISEASE	8,751		7,393	5,756	8,830	930	2,867					1,324	35,940
3222 - HD MATERNAL CHILD HEALTH	(6,041)		4,121	1,332	8,088	852	2,614					1,625	12,471
3223 - HD HEALTH ADMIN	25,489		3,017	11,540	2,608	129,101	17,213			11,387		2,389	202,753
3224 - HD COMMUNITY HEALTH SVCS	4,749		1,211	3,848	7,488	794	2,343					272	20,906
3228 - WD WELFARE ADMIN			2,779	41,199	11,890	31,455	51,503	58,387		(478)		8,790	208,524
3229 - CRD YOUTH COMM SVCS			14,028	54,005	54,351	5,755	17,184					15,237	161,451
3230 - WD TANF			12,620	15,861	19,447	2,051	6,380						56,378
3233 - WD FIELD SVCS			12,648	16,474	20,620	2,176	5,748					1,054	58,621
3235 - HD EMERGENCY & MED SVCS			1,233	930	1,779	188	587					2	4,720
3236 - WD CHILD SUPPORT ENFC			18,545	9,369	15,299	1,604	5,313					22	50,152
3243 - HCF MEDICAID			11,611	11,893	27,616	2,820	8,865					3,980	68,695
3252 - AGING EPS/HOMEMAKER			3,527	6,249	6,939	733	2,248					1,067	20,763
3253 - DETR REHAB BLIND ENTERP	662		969	2,370	3,339	354	1,057						5,741
3254 - DETR REHAB BLIND SVCS	1,506		16,509	12,122	18,346	1,930	6,181						56,935
3255 - HD LIQUOR TAX			127	159	188	29	62						656
3256 - DETR REHAB CLIENT ASSIST			(2,511)	817	360	41	27						(1,265)
3259 - CFD YOUTH TRNG CENTER			3,496	5,657	6,734	711	2,184					4,252	23,835
3261 - CFD HCF HEALTHY NEV			1,359	593	1,229	129	423					265	3,998

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Budget Account	Bldg Depr	Equip Use	Controller	Treasurer	IT Division	Budget	Internal Audit	LCB Audit	Cultural Aff Admin	Archives	Law Library	DHR Admin	Total Fixed Costs
3282 - CFD JUV ACCOUNTABILITY	(248)		(365)	303	201	22	48					(661)	(668)
3283 - CFD YOUTH CORRECTIONS	40		12,119	4,774	9,235	967	3,238					10	30,382
3285 - DETR VOC REHAB	1,166		18,234	42,660	45,614	4,828	14,545						124,975
3286 - DHR DISABILITY SVCS			3,108	351	3,791	399	1,267					2	6,918
3267 - WD CHILD CARE ASSIST & DEV			12,568	4,053	8,901	941	3,178					(268)	29,488
3268 - DETR REHAB ADMIN	1,257		3,070	1,725	1,904	199	1,810			404			10,367
3269 - DETR REHAB DISBLT ADJ			145,828	110,069	139,234	14,925	47,594						457,371
3271 - CFD CHILD ABUSE			709	897	1,340	141	436					1	3,523
3272 - DETR ADMIN	344		9,339	4,967	8,909	704	4,114	(25,807)		9,616			12,256
3273 - DETR RESEARCH			2,823	5,405	8,757	2,472	2,783						23,230
3274 - DETR INFO PRDGC & DEV			(1,181)	11,570	12,537	1,333	4,217						28,466
3276 - HD EARLY INTERVENTION												(2,900)	(2,900)
3278 - DHR FAMILY 2 FAMILY			5,589	1,006	2,744	285	(19,948)					8,702	(1,822)
3279 - MHMR DESERT REG CENT			52,884	49,764	59,710	6,283	20,089					2,353	191,064
3280 - MHMR NORTH RETARDATION			14,153	15,369	22,535	2,377	7,389					(2,142)	59,882
3281 - CFD NORTH CHILD & ADOL SVCS			7,074	4,844	8,274	871	2,775					3,195	27,833
3645 - MHMR OFFENDER FAC			4,725	2,803	4,381	461	1,505					6,082	21,796
3646 - CFD SOUTH CHILD & ADOL SVCS			16,960	10,204	17,235	1,612	5,855					4,318	58,383
3648 - MHMR RURAL CLINICS			56,798	22,324	39,907	4,175	14,138					16,783	154,127
3650 - MILITARY DEPT			21,543	15,402	21,093	15,607	26,544	40,047		16,000			158,336
3673 - DPS EMERGENCY MGMT DIV	13,777		2,991	5,323	6,938	5,462	12,339	(247)					46,593
3706 - DOC MEDICAL CARE			5,567	12,475	18,085	2,020	41,291						80,438
3708 - DOC OFFENDER STORE			17,023	17,555	23,836	2,491	41,116						101,821
3710 - DOC ADMIN	(76,431)		(18,325)	10,891	238,634	70,090	31,543	191,207		86,700	68,137		608,446
3715 - DOC SOUTH CORR CNTR			21,509	4,880	11,137	1,169	4,134						42,818
3716 - DOC WARM SPRING			1,822	3,187	3,680	389	1,190						10,268
3717 - DOC NORTH CORR CNTR			1,736	4,670	5,306	581	1,887						13,960
3718 - DOC STATE PRISON			2,203	3,678	4,265	450	1,383						11,979
3719 - DOC PRISON INDUSTRIES			1,121	11,010	11,768	1,249	34,830						59,878
3722 - DOC STEWARD CC			2,987	1,845	2,908	306	892						9,036
3723 - DOC PLOCHET CC			1,352	1,248	1,849	195	613						5,248
3724 - DOC N RESTITUTION CNTR			1,409	1,867	2,290	242	750						6,657
3725 - DOC INDIAN SPRING CC			790	1,061	1,839	173	530						4,213
3727 - DOC PRISON DAIRY			1,756	3,821	4,229	447	1,357						11,412
3738 - DOC S DESERT CC			3,189	4,545	5,675	599	1,849						15,867
3739 - DOC WELLS CC			640	1,073	1,455	154	468						3,790
3740 - DPS PAROLE & PROB	8,642		15,003	10,000	16,811	1,467	34,689			44,313			130,715
3741 - DOC HUMBOLT CC			1,257	1,165	1,822	192	601						5,038
3743 - DPS INVESTIGATIONS	(14,042)		3,489	3,657	4,795	905	11,932			(179)			10,167
3744 - DPS NARCOTICS			(105,744)	9,024	(21,452)	(2,182)	6,342			7,851			(106,142)
3747 - DOC ELY CC			774	637	1,381	147	453						3,602
3748 - DOC JEAN CC			1,342	1,146	1,788	186	587						5,027
3749 - DOC SILVER SPRINGS CC			1,025	1,792	2,230	236	719						6,001
3751 - DOC ELY PRISON			1,972	3,848	4,662	493	1,497						12,480
3752 - DOC CARLIN CC			228	1,406	1,549	164	483						3,828
3754 - DOC TONOPAH CC			677	890	1,258	133	409						3,388
3759 - DOC LOWLOCK CC			2,800	4,013	4,847	522	1,612						13,884
3781 - DOC S WOMENS PRISON			2,550	5,179	4,121	435	1,350						13,634
3762 - DOC HIGH DESERT PRISON			(1,544)	4,555	4,229	451	1,247						8,938
3763 - DOC INMATE WELFARE			3,076	1,808	3,107	327	1,058						9,373
3774 - POST	(19,591)		198	4,747	2,311	(29,701)	(8,653)			(1,120)			(51,808)
3775 - DPS TRAINING	(19,582)		374	1,294	1,442	153	639						(15,891)
3791 - CIVIL AIR PATROL			69	255	234	(3,156)	74						(2,523)
3800 - DPS PAROLE BD			1,649	1,027	1,520	(27,438)	7,158						(16,081)
3806 - AG INSURANCE FRAUD			(2,467)	210	(548)	(55)	(250)						

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STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2009

EXHIBIT A
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Budget Account	Bldg Dep	Equip Use	Controller	Treasurer	IT Division	Budget	Internal Audit	LCB Audit	Cultural Aff Admin	Archives	Low Library	DHR Admin	Total Fixed Costs
3811 - B&I CONS AFF DIV			558	1,397	1,956	11,798	1,057						15,432
3813 - B&I INSURANCE DIV	7,519		(7,889)	1,193	(378)	4,926	10,420			(1,334)			10,808
3814 - B&I MAN/FTD HSG	3,276		3,064	847	3,820	7,380	1,635			(5,002)			20,003
3815 - TR UNCLAM PROP	12,877		939	756	1,146	121	383						16,223
3816 - DPS FIRE MARSHALL	(13,541)		11,506	4,371	8,995	3,544	11,844			(2,888)			25,051
3820 - B&I RED COOPERATIVES	3,271		1,783	1,965	1,768	186	802						9,575
3823 - B&I REAL ESTATE DIV	17,106		3,786	1,315	4,073	3,827	23,972			203			54,061
3824 - B&I INS EDUC & RES			1,443	734	1,184	124	412						3,887
3826 - B&I RED EDUC & RES	1,898		(790)	329	306	33	68						1,942
3833 - B&I INS COST STABILIZATION			182	94	228	24	78						600
3835 - B&I FINANCIAL INST DIV	8,512		4,152	1,822	3,151	2,896	14,469			(2,966)			32,834
3838 - B&I HOUSING LOW INCOME			4,175	1,506	2,862	299	1,017						9,860
3841 - B&I HOUSING DIV			2,751	7,706	5,172	4,367	16,469			(2,848)			33,618
3842 - B&I MFG HSG RETN TRUST	1,237		1,877	3,226	3,585	379	1,163						11,465
3843 - B&I MFG HSG PARKS	1,327		785	308	696	73	239						3,409
3847 - B&I MFG HSG EDUC/REC	1,332		342	171	470	50	156						2,520
3882 - B&I FIN INST AUDIT			(150)	31	134	14	36						66
3880 - LABOR COMM	17,186		330	594	770	594	20,577			606			40,890
3910 - B&I MORTGAGE LENDING			(2,887)	2,386	4,467	11,968	26,861						42,826
3920 - PUBLIC UTILITIES COMM			5,293	6,787	8,654	4,729	8,289	(2,073)		16,915			48,894
3922 - B&I TRANS SVC			(1,067)	1,427	1,499	8,330	3,174						13,363
3952 - B&I ATHLETIC COMM	8,450		890	1,309	1,311	5,705	659						19,333
4061 - GAMING CONTROL	239,401		(8,508)	11,749	10,113	73,799	4,021	(5,482)		9,518			334,803
4087 - GAMING COMMISSION			508	5,858	637	(53,998)	(470)	23,293		7,211			(17,158)
4101 - DCMR NATURAL HERITAGE			3,088	642	3,282	12,843	1,104						21,048
4103 - DCMR PARKS FEDERAL			(220)	99	97	11	23						9
4130 - TOXICAB AUTHORITY			3,154	1,911	3,831	4,511	1,709	24,017					39,233
4145 - DCMR EPA PETRO CLEANUP TRUST			(1,082)	1,728	741	80	182						1,658
4150 - DCMR CONS NAT RES ADMIN			816	827	3,538	24,418	3,228	196,779		3,178			232,782
4151 - DCMR CONSERVATION DIST			224	493	632	3,800	263			2,721			8,333
4155 - DCMR WATER PLANNING DIV			619	387	731	77	245						2,056
4156 - DCMR HEIL WILD HORSE			(27)	240	350	2,885	106						3,355
4162 - DCMR PARKS DIV			14,600	12,490	25,073	15,715	8,701			5,087			61,666
4188 - DCMR PARK IMPROVEMENT			(10,540)	652	(2,175)	(219)	(1,016)						(13,300)
4171 - DCMR WATER RES DIV			(26,870)	3,868	(2,290)	10,952	(1,348)						(15,888)
4173 - DCMR STATE LANDS			(544)	5,342	3,418	11,871	2,960			39,355			62,402
4195 - DCMR FORESTRY DIV	12,882		(8,158)	14,159	11,292	40,589	33,440			(1,334)			102,876
4198 - DCMR FORESTRY CC			5,598	14,009	12,756	1,348	4,103						37,815
4204 - DCMR TAHOE REG PLANNING			(1,138)	143	(218)	22,572	(104)						21,257
4205 - DCA HIST PRES & ARCHIVE	19,246		1,345	1,723	2,389	11,788	1,224		87,584				125,308
4206 - DCMR LANDS LAKE TAHOE			228	174	287	28	90						788
4216 - DCA RAILROAD MUSEUM			2,346	3,229	3,280	347	1,068		184,294				194,594
4219 - DEPT OF MINERALS			1,127	1,420	1,888	54,510	1,720	25,448		7,513			93,725
4227 - DCMR FORESTRY INTEG OV			(14,381)	3,864	1,171	140	(118)						(9,324)
4235 - DCMR FORESTRY NURSERIES			235	1,414	1,805	182	562						4,209
4452 - WILDLIFE DEPT			174,504	33,165	117,684	78,361	58,106	40,763		4,771			505,365
4470 - B&I DAIRY COMM			599	1,361	2,503	1,933	1,044						7,460
4490 - COLORADO RIVER COMM	39,871		(7,055)	2,389	804	1,562	1,299	51,612		(815)			89,436
4491 - AGR BEEF COUNCIL			46	31	226	24	71						387
4537 - AGR GAS POLLUTION STNDS			790	1,089	1,371	145	447						3,834
4540 - AGR PLAN IND			4,740	3,767	6,367	671	2,112						17,657
4541 - AGR GRADING			(505)	416	1,416	151	418						1,888
4545 - AGR REG / INSPEC			(12,084)	2,616	(2,634)	(266)	(1,210)						(13,578)
4548 - AGR LIVESTOCK			1,739	3,167	4,612	488	1,474						11,479
4550 - AGR VETERINARY MED			2,455	4,877	5,121	541	1,654						14,648
4551 - AGR WEIGHTS AND MEASURES			(29,258)	2,765	(425)	(13)	(1,102)						(28,033)

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2009

EXHIBIT A
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Budget Account	Bldg Depr	Equip Use	Controller	Treasurer	IT Division	Budget	Internal Audit	LCB Audit	Cultural Aff Admin	Archives	Law Library	DHR Admin	Total Fixed Costs
4542 - AGR NOXIOUS WEEDS/PESTS			28,370	10	12,944	1,348	4,850						45,519
4554 - AGRICULTURE ADMIN			(4,082)	5,583	9,464	71,785	41,877	45,373		537			170,318
4600 - AGR PRED ANIMALS			1,329	848	1,473	483	498						4,609
4680 - DEPT OF TRANSPORTATION			136,816	120,019	276,487	15,726	126,582	166,694		19,098			861,398
4688 - B&I INDUST RELATIONS DIV			2,624	2,489	3,890	(11,179)	21,640	54,025		8,466			79,955
4681 - B&I ADMIN	8,241		773	800	7,397	115,877	784	567,670		(8,966)			882,477
4682 - B&I IND REL ENFCMNT			2,754	4,025	5,341	564	1,732						14,416
4684 - B&I INS WORK COMP SELF INS			685	252	679	71	231						1,919
4685 - B&I IND REL SAFETY			3,425	2,077	4,926	519	1,626			1,059			13,832
4686 - B&I IND REL MINE SAFETY			686	2,044	2,308	244	732						6,026
4687 - DPS TRAFFIC SAFETY			222	440	587	634	7,383						9,267
4688 - DPS HIGHWAY SAFETY	(2,045)		2,042	2,432	3,666	5,370	1,194						12,668
4689 - DPS BICYCLE SAFETY	(319)		77	267	368	41	122						576
4690 - DMV SALVAGE / WRECKERS			596	236	577	61	197						1,669
4691 - DPS MOTORCYCLE SAFETY			1,123	827	1,405	148	470						4,076
4703 - DPS FORFEITURES			1,480	725	1,232	129	427						3,993
4706 - PUBLIC SAFETY DIR			808	878	854	11,678	2,525	183,071		2,471			202,384
4707 - DPS PROF RESP			(91)	284	400	43	120						756
4708 - DPS JUSTICE ASSISTANCE ACT			(555)	954	1,043	111	11,264						12,617
4709 - DPS CRIMINAL HIST REPOS			14,438	3,586	11,620	1,218	4,047						34,909
4711 - DMV RECORDS SEARCH			423	259	545	57	181						1,466
4713 - DPS HIGHWAY PATROL			9,537	19,469	21,038	1,589	60,544			(2,731)			109,427
4714 - DMV ADMIN SVCS			2,919	1,013	2,107	220	(1,270)	136,419		(2,988)			136,422
4715 - DMV INFO TECH			2,009	2,173	2,913	307	241						7,644
4717 - DMV MOTOR CARRIER			2,010	1,560	2,362	249	792						7,983
4721 - DPS HWY SAFETY GRANTS			1,010	3,397	3,543	375	1,122						9,447
4722 - DMV MOT VEH POLL CONT			1,224	1,428	1,842	194	606						5,295
4727 - DPS CAPITOL POLICE			780	498	872	92	477						2,719
4729 - DPS EMERGENCY RESP COMM	544		(2,670)	1,133	716	(357)	706						72
4731 - DMV INS VERIFICATION			833	367	736	77	254						2,286
4732 - DMV HEARINGS			614	827	1,105	117	360						3,822
4733 - DPS TECHNOLOGY DIV			(1,275)	2,536	2,263	242	4,473						8,238
4735 - DMV FIELD SVC			2,443	8,156	8,268	875	(8,230)			(1,702)			9,811
4736 - DPS JUSTICE GRANT			770	868	1,978	209	632						4,456
4738 - DPS DIGNITARY PROT			660	506	849	89	282						2,377
4740 - DMV COMPLIANCE ENF			476	996	1,247	132	18,251			(1,290)			19,682
4741 - DMV CENTRAL SVC			897	1,253	1,704	160	52,833			(3,598)			53,169
4742 - DMV MGNMT SVC			1,966	1,599	2,138	225	7,577			(446)			13,076
4744 - DMV DIRECTOR OFC			1,178	831	1,241	73,212	(837)			1,418			77,044
4745 - DMV ADMIN SVC			753	1,724	1,970	208	4,689						9,324
4767 - DETR ESD CLAIM EMPLOY			77,430	62,582	80,031	8,414	27,145						256,572
4770 - DETR EMP SEC DIV			102,889	89,130	135,944	14,323	84,671	(436)		(7,124)			419,396
4862 - WD ENERGY GRANT			518	5,117	5,110	542	1,566					1	12,873
4864 - DHR COMM				3,804						3,450			7,254
4865 - B&I HSNG DOE WEATHERIZATION			3,428	1,319	2,489	258	872						8,346
4867 - ECON DEV SMALL BUS	5,644		701	829	1,036	109	341						8,460
4868 - ENERGY CONS			(339)	(2,136)	878	11,001	258						9,662
4885 - ADM CRIME VICTIM			701	591	1,971	(14,293)	628						(10,402)
5030 - CA HIST PRES COMSTOCK DIST			(10,833)	1,220	(3,704)	13,157	(1,763)		21,215				11,282
PUBLIC EMPLY RETIREMENT			(212)		(47)	6,589	(14,756)	(2,139)		202			(10,383)
OTHER	(77,150)		286,848	149,786	332,696	64,274	98,898	440,835		66,587	1,035,051		2,377,326
	\$ 2,233,384	\$ -	\$ 1,606,904	\$ 1,871,780	\$ 3,345,783	\$ 1,809,568	\$ 2,026,325	\$ 3,525,674	\$ 1,312,430	\$ 458,611	\$ 1,458,853	\$ 179,513	\$ 19,633,036