COST ALLOCATION AGREEMENT
STATE AND LOCAL GOVERNMENTS

State of Nevada
Capitol Complex
Carson City, NV 89710

DATE: November 9, 2016
FILING REF.: The preceding agreement was dated: 08/31/15 G10269

SECTION I: ALLOCATED COSTS

The central service costs listed in Exhibit A, attached, are approved on a fixed basis and may be included as part of the costs of the State/local department and agencies indicated during your fiscal year ended June 30, 2016 for further allocation to Federal grants, contracts and other agreements performed at those departments and agencies.

SECTION II: BILLED COSTS

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

Department of Administration: Administrative Services, Motor Pool, Purchasing, Communications, Building and Grounds, and Risk Management (Tort Claim, Workers Compensation, Property & Auto)

Department of Information Technology: Systems & Programming, Facilities, Voice, Mobile, Director's Office, Data Communications, and Security

Division Of Human Resource Management (formerly: Personnel)

Printing Office

Attorney General

Public Employees' Retirement System

Employee Benefits: Health Insurance, Basic Life Insurance, Accidental Death & Disbursement Insurance, and Employee Assistance Program

STATE/LOCALITY: State of Nevada
AGREEMENT DATE: November 9, 2016

SECTION III: CONDITIONS

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

A. LIMITATIONS: (1) Charges resulting from this Agreement are subject to any statutory or administrative limitations and apply to a given grant, contract or other agreement only to the extent that funds are available. (2) Such charges represent costs incurred by the State/locality which are legal obligations of the State/locality and are allowable under OMB Circular A-87. (3) The same costs that are treated as indirect costs are not claimed as direct costs. (4) Similar types of costs are accorded consistent accounting treatment. (5) The information provided by the State/locality which was used to establish this Agreement is not later found to be materially incomplete or inaccurate.

B. ACCOUNTING CHANGES: This Agreement is based on the accounting system purported by the State/locality to be in effect during the Agreement period. Changes to the method of accounting for costs which affect the amount of reimbursement resulting from use of this Agreement require prior approval of the authorized representative of the Cognizant Agency. Such changes include, but are not limited to, changes in the charging of a particular type of cost from allocated cost to a billed cost. Failure to obtain approval may result in cost disallowances.

C. FIXED AMOUNTS: If fixed amounts are approved in Section I of this Agreement, they are based on an estimate of the costs for the period covered by the Agreement. When the actual costs for this period are determined, adjustments will be made to the amounts of a future year to compensate for the difference between the costs used to establish the fixed amounts and actual costs.

D. BILLED COSTS: Charges for the services listed in Section II will be billed in accordance with rates established by the State/locality. These rates will be based on the estimated costs of providing the services. Adjustments for variances between billed costs and the actual allowable costs of providing the services, as defined by OMB Circular A-87, will be made in accordance with procedures agreed to between the State/locality and the Cognizant Agency.

E. USE BY OTHER FEDERAL AGENCIES: This Agreement was executed in accordance with the authority in OMB Circular A-87, and should be applied to grants, contracts and other agreements covered by that Circular, subject to any limitations in Paragraph A above. The State/locality may provide copies of the Agreement to other Federal Agencies to give them early notification of the Agreement.

BY THE STATE/LOCALITY

State of Nevada
(STATE/LOCALITY)

Evan Dale
(SIGNATURE)

Evan Dale
(NAME)

Administrator
(TITLE)

11/21/16
(DATE)

BY THE COGNIZANT AGENCY
ON BEHALF OF THE FEDERAL GOVERNMENT

DEPARTMENT OF HEALTH AND HUMAN SERVICES
(AGENCY)

Arif M. Karim -A Digitally signed by Arif M. Karim -A
DN: c=US, o=U.S. Government, ou=HHS, ou=PSC, ou=People, cn=Arif M. Karim -A, 0.9.2342.19200300.100.1.1=2000212895
Date: 2016.11.16 10:38:18 -06'00'
(SIGNATURE)

Arif Karim
(NAME)

Director, Cost Allocation Services
(TITLE)

November 9, 2016
(DATE)

HHS Representative Stanley Huynh

Telephone (415) 437-7820

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2016

Budget Account	Building Depreciation	Controller	Treasurer	Budget	Internal Audit	LCB Audit	DCA Admin	Archives	State Library	Law Library	DHHS Admin	State Land	Total Fixed Costs
1000 - GOVERNOR	$ 52,008	5,699	784	(2,170)	420	1,193	-	6,008	3,941	-	-	598	$ 68,481
1001 - MANSION MAINTENANCE	$ 19,418	-	-	2,636	-	-	-	-	-	-	-	-	$ 22,054
1003 - CONSUMER HEALTH	$ (12,943)	(6)	-	(4,622)	(1)	1,121	-	-	-	-	-	-	$ (16,450)
1007 - FISCAL STABIL	$ -	(91)	-	68	(8)	-	-	-	-	-	-	-	$ (31)
4539 - PETRO OVER	$ -	(5)	-	(0)	(0)	-	-	-	-	-	-	-	$ (6)
4868 - ENERGY CONS	$ -	5,379	(128)	5,111	(12,191)	-	-	-	-	-	-	4,040	$ 2,211
4869 - RENEW ENERGY	$ -	79	4	2,141	6	-	-	-	-	-	-	-	$ 2,231
4875 - ENERGY EFFI AUTH	$ -	137	7	1,200	10	-	-	-	-	-	-	-	$ 1,354
1005 - NUCLEAR	$ (91)	1,938	195	11,373	57,103	-	-	-	-	-	-	-	$ 70,518
1020 - LT GOVERNOR	$ 14,178	1,760	172	3,201	131	-	-	-	-	-	-	-	$ 19,442
1002 - EXTRADITION CRD	$ -	1,810	121	2,068	132	-	-	-	-	-	-	-	$ 4,129
1030 - OAG PRIMARY	$ 373,903	23,405	2,824	45,062	1,722	1,783	-	284	2,304	60,596	-	2,923	$ 514,807
1031 - SPECIAL	$ 724	5,537	707	6,267	405	-	-	-	-	-	-	-	$ 13,640
1032 - PI LICENSE	$ -	7,495	398	2,138	555	-	-	-	-	-	-	-	$ 10,587
1033 - WC FRAUD	$ 8,763	6,371	655	4,858	452	-	-	-	-	-	-	-	$ 21,100
1035 - RACKETEERING	$ -	4	-	421	0	-	-	-	-	-	-	-	$ 426
1036 - CRIME PREVENT	$ -	1,704	163	2,219	128	-	-	-	-	-	-	-	$ 4,215
1037 - MEDICAID FRAUD	$ 3,239	3,653	360	4,028	267	-	-	-	-	-	-	-	$ 11,547
1038 - CONSUMER ADV	$ 1,857	5,786	481	5,628	419	-	-	-	-	-	-	-	$ 14,172
1039 - UNFAIR TRADE	$ -	652	74	993	44	-	-	-	-	-	-	-	$ 1,763
1040 - VIOL WOMEN	$ 1,414	6,339	661	8,954	443	-	-	-	-	-	-	-	$ 17,811
1041 - PROS ATT	$ -	3,072	160	4,149	227	-	-	-	-	-	-	-	$ 7,607
1042 - VIC DOM VIOL	$ -	4,087	229	5,788	300	-	-	-	-	-	-	-	$ 10,404
1043 - DOMESTIC VIOL	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
1044 - HIGH TECH CRIME	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
1045 - HR NATL SETTLE ADMIN	$ -	2,813	124	2,210	224	-	-	-	-	-	-	-	$ 5,370
1348 - TORT CLAIM	$ 943	4,826	680	5,402	346	-	-	-	-	-	-	-	$ 12,196
1050 - SECR OF STATE	$ 63,343	18,113	1,283	(16,326)	50,553	2,171	-	31,107	4,123	-	-	-	$ 154,367
1054 - SOS SPEC SVCS	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
1056 - SOS ADVISORY	$ -	10	-	422	1	-	-	-	-	-	-	-	$ 433
1057 - NOTARY TRAINING	$ -	1,125	57	762	85	-	-	(7,909)	4,911	-	-	-	$ (968)
1058 - SOS BUS PORTAL	$ -	(1,098)	(90)	3,053	(97)	-	-	-	-	-	-	-	$ 1,769
1080 - TREASURER OTHER	$ -	-	660,878	(30,656)	-	-	-	49	121	-	-	-	$ 630,392
1082 - BOND INTEREST	$ -	1,094	83	4,337	80	-	-	-	-	-	-	-	$ 5,594
1086 - MBB REV	$ -	86	-	304	6	-	-	-	-	-	-	-	$ 397
1087 - MBB DEBT	$ -	29	2	177	1	-	-	-	-	-	-	-	$ 209
1089 - SILICOSS PENS	$ -	115	15	428	8	-	-	-	-	-	-	-	$ 566
1090 - HEALTHY NEV	$ -	790	-	2,581	62	-	-	-	-	-	-	-	$ 3,432
1091 - PUB HEALTH	$ -	35	-	634	3	-	-	-	-	-	-	-	$ 672
1099 - UCBF CONTRIBUTIONS	$ -	244	2	649	20	-	-	-	-	-	-	-	$ 915
1092 - COL SAVINGS	$ -	6,524	851	4,939	499	-	-	-	-	-	-	-	$ 12,814
1093 - PROGRAM	$ -	44	-	845	3	-	-	-	-	-	-	-	$ 892
1094 - ENDOWMENT	$ -	355	8	3,301	28	-	-	-	-	-	-	-	$ 3,692
1095 - COLL SAVINGS	$ -	4	-	421	0	-	-	-	-	-	-	-	$ 426
1081 - HIGHER ED TUITION	$ 6,300	1,938	217	3,105	140	-	-	-	-	-	-	-	$ 11,701
1083 - HIGHER ED TRUST	$ -	37,224	5,418	4,259	2,916	-	-	-	-	-	-	-	$ 49,818
1084 - ALLODIAL TRUST	$ -	13	2	421	0	-	-	-	-	-	-	-	$ 436
1085 - MILLENNUM	$ -	129	6	1,061	10	-	-	-	-	-	-	-	$ 1,206
1088 - MIL SCH ADM	$ 6,296	1,430	138	1,981	104	-	-	-	-	-	-	-	$ 9,948
3815 - UNCLAIM PROP	$ 15,342	4,319	523	3,346	326	2,492	-	-	-	-	-	-	$ 26,349
1140 - DEBT RECOVER	$ -	1,685	19	1,628	130	-	-	-	-	-	-	-	$ 3,462
1363 - PERSONNEL	$ 120,183	17,252	2,688	(36,170)	1,249	4,746	-	116,068	364	-	-	-	$ 226,380
1009 - CONSTRUCT EDUC	$ -	83	11	637	6	-	-	-	-	-	-	-	$ 737
1029 - WOMEN COMM	$ -	4	-	421	0	-	-	-	-	-	-	-	$ 426
1301 - SPEC APPROP	$ -	26	1	587	2	-	-	-	-	-	-	-	$ 616
1302 - JUD COLG	$ -	14	1	39	1	-	-	-	-	-	-	-	$ 56
1340 - BUDGET OTHER	$ -	-	(236)	267,786	-	-	-	-	-	-	-	-	$ 267,550
1344 - GRAFFITI REWARD	$ -	19	-	422	1	-	-	-	-	-	-	-	$ 442
1345 - MERIT AWARD	$ -	4	-	(605)	0	-	-	-	-	-	-	-	$ (600)
2366 - CONTROL SUBS	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
1349 - BLDG & GRDS	$ (92,430)	39,733	5,010	(1,563)	11,376	3,177	-	(458)	182	-	-	-	$ (34,973)
1351 - MAR LAKE WTR	$ -	7	(0)	901	(0)	-	-	-	-	-	-	-	$ 907
1353 - CLEAR CREEK	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
1366 - MARLETTE LAKE	$ -	3,507	365	5,386	266	-	-	-	-	-	-	-	$ 9,524
1540 - SPWD ADMINISTRATION	$ 9,660	1,633	186	(1,196)	131	-	-	-	-	-	-	-	$ 10,413
1553 - SWPB CORR RNO/SPRKS IND COLONY	$ -	45	5	424	4	-	-	-	-	-	-	-	$ 478
1558 - SPWB GEN CIP	$ -	9,158	992	45,842	672	-	-	-	-	-	-	-	$ 56,664
1560 - PUBLIC WORK	$ (5,714)	857	38	(49,688)	(656)	3,984	-	-	-	-	-	-	$ (51,180)

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2016

Budget Account	Building Depreciation	Controller	Treasurer	Budget	Internal Audit	LCB Audit	DCA Admin	Archives	State Library	Law Library	DHHS Admin	State Land	Total Fixed Costs
1562 - PW INSP	$ (13,279)	5,030	616	(21,199)	352	-	-	6,912	121	-	-	-	$ (21,447)
1569 - PW RETENT	$ -	534	73	447	36	-	-	-	-	-	-	-	$ 1,090
1358 - PURCHASING	$ 71,537	6,529	1,266	9,375	38,784	1,629	-	(36)	-	-	-	-	$ 129,085
1362 - COMM FOOD	$ 11,964	22,225	1,773	23,035	1,650	-	-	-	-	-	-	-	$ 60,647
1354 - MOTOR POOL	$ -	36,259	7,028	467	35,031	1,827	-	-	-	-	-	-	$ 80,612
1352 - INS & LOSS PREV	$ -	7,234	1,147	(4,128)	(7,904)	(5,116)	-	1,332	-	-	-	-	$ (7,434)
1371 - ADM SVCS	$ 21,748	1,676	193	(19,262)	120	-	-	-	-	-	-	-	$ 4,475
1320 - E-PAYMENT	$ -	-	-	(36,928)	-	-	-	-	-	-	-	-	$ (36,928)
1325 - IT PROJECTS	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
1539 - UNIV CIP BOND	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
1015 - HEARINGS & APPEALS	$ -	5,572	726	(46,686)	2,239	1,899	-	-	-	-	-	-	$ (36,250)
1483 - COURT ADM	$ 90,836	5,413	505	11,056	385	-	-	-	-	285,593	-	-	$ 393,789
1484 - JUD PROG	$ -	3,837	339	4,595	278	-	-	-	-	-	-	-	$ 9,049
1486 - UNIF SYS RCRDS	$ -	1,839	37	3,688	116	-	-	-	-	-	-	-	$ 5,679
1487 - JUD EDUC	$ -	10,750	1,340	4,860	764	-	-	-	-	-	-	-	$ 17,715
1490 - DIST JUDGES	$ -	259	1	1,575	19	-	-	-	-	-	-	-	$ 1,854
1491 - JUD RETIRE	$ -	2	1	248	0	-	-	-	-	-	-	-	$ 251
1494 - SUPREME COURT	$ 459,537	28,077	2,771	15,229	2,069	-	-	(9,501)	1,273	-	-	-	$ 499,456
2887 - LAW LIB GIFT	$ -	147	17	852	11	-	-	-	-	-	-	-	$ 1,027
1492 - FORECLOSURE MED	$ -	(1,309)	(495)	2,755	(328)	-	-	-	-	-	-	-	$ 623
1522 - TOURISM	$ 5,572	17,208	2,285	98,108	5,439	-	-	(6,952)	121	-	-	2,027	$ 123,808
1530 - NV MAG	$ 18	10,761	514	4,761	815	-	-	-	-	-	-	-	$ 16,869
2600 - INDIAN COMM	$ 2,009	1,843	221	3,122	139	-	-	295	728	-	-	3,806	$ 12,164
3286 - INDIAN COMM GIFT	$ -	130	15	639	9	-	-	-	-	-	-	-	$ 793
1521 - ECON DEV SSBCI	$ -	213	18	1,835	16	-	-	-	-	-	-	-	$ 2,082
1525 - ECON DEV	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
1526 - ECON DEV COMM	$ 11,798	9,744	1,533	31,989	57,259	-	-	(897)	-	-	-	-	$ 111,425
1527 - MOTION PICTURE	$ 7,236	1,136	174	2,339	72	-	-	-	-	-	-	-	$ 10,957
1528 - RURAL DEVEL	$ -	2,556	284	3,067	188	-	-	-	-	-	-	-	$ 6,096
1529 - SCHOOL DIST CIP	$ -	38	-	1,132	3	-	-	-	-	-	-	-	$ 1,173
1533 - GOED-NEVADA KNOWLEDGE FUND	$ -	34	3	660	3	-	-	-	-	-	-	-	$ 700
4867 - SMALL BUS	$ 7,473	2,074	225	2,126	155	-	-	-	-	-	-	-	$ 12,053
2361 - TAXATION	$ 33,136	28,433	3,040	17,740	43,655	(26,899)	-	32,452	424	-	-	3,053	$ 135,034
1343 - ETHICS	$ 1,296	2,464	266	(6,182)	180	-	-	(1,231)	303	-	-	-	$ (2,904)
1335 - DISASTER RELIEF	$ -	72	32	637	6	-	-	-	-	-	-	-	$ 746
2626 - NV LEG INTERIM	$ -	1,126	161	901	87	-	-	45	1,880	-	-	-	$ 4,200
2630 - INTER FIN COMM	$ -	354	33	1,700	25	-	-	-	-	-	-	-	$ 2,112
2631 - LEG COUNSEL	$ 168,978	734	(401)	8,800	(39)	-	-	2,085	8,004	19,233	-	5,430	$ 212,823
2632 - LCB DISBURSE	$ -	(4)	-	(0)	(0)	-	-	-	-	-	-	-	$ (5)
2633 - AUDIT CONTING	$ -	49	5	845	4	-	-	-	-	-	-	-	$ 903
2634 - SO NV COMM	$ -	16	-	633	1	-	-	-	-	-	-	-	$ 650
1330 - PRINTING	$ 2,503	9,211	2,414	2,156	650	-	-	-	-	-	-	-	$ 16,934
1331 - PRINTING EQUIP	$ -	(1)	-	(0)	(0)	-	-	-	-	-	-	-	$ (1)
1365 - DOIT APPL	$ 18,055	8,910	511	(17,278)	676	-	-	-	-	-	-	-	$ 10,873
1370 - DOIT PLANNING	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
1373 - DOIT DIR	$ 4,305	1,317	61	115,277	(281)	-	-	(1,074)	-	-	-	-	$ 119,605
1385 - DOIT COMPUTE	$ 1,786	17,610	877	(13,265)	1,300	-	-	-	-	-	-	-	$ 8,309
1386 - DOIT DATA	$ 1,462	10,792	759	(972)	801	-	-	-	-	-	-	-	$ 12,842
1387 - DOIT TELECOM	$ 817	22,845	1,788	(630)	1,696	-	-	-	-	-	-	-	$ 26,517
1388 - DOIT NETWORK	$ 1,831	11,662	1,274	6,745	868	-	-	-	-	-	-	-	$ 22,379
1389 - DOIT SECURITY	$ 4,916	5,675	1,116	500	428	1,026	-	-	-	-	-	-	$ 13,661
1405 - ADMIN-IT-INFO TECH CONSOLD DPS	$ 10,202	3,205	293	(21,952)	256	-	-	-	-	-	-	-	$ (7,995)
1497 - JUD DISCIPLINE	$ -	4,357	550	27,233	327	-	-	-	-	-	-	-	$ 32,467
3774 - POST	$ 29,658	4,077	1,469	18,760	297	1,222	-	(1,544)	-	-	-	-	$ 53,939
2560 - VETERANS SVCS	$ (44,510)	16,937	2,315	95	(5,494)	2,480	-	11,271	17,098	-	-	-	$ 192
2561 - VET HOME	$ (186,389)	27,776	2,927	10,021	2,108	-	-	-	-	-	-	-	$ (143,557)
2562 - VET GIFTS	$ -	1,256	86	1,134	96	-	-	-	-	-	-	-	$ 2,572
2563 - VET HOME	$ -	1,722	204	951	130	-	-	-	-	-	-	-	$ 3,006
2564 - VET GIFT	$ -	3,848	524	1,804	274	-	-	-	-	-	-	-	$ 6,449
2605 - DRUG ABUSE	$ (466)	(54)	(4)	122	(5)	-	-	541	1,334	-	-	-	$ 1,467
2606 - STUDENT INC	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
2610 - DISTR SCH	$ -	3,632	510	20,792	262	-	-	(2,363)	-	-	-	-	$ 22,834
2611 - SCH HLTH	$ -	(890)	(93)	1,700	(78)	-	-	-	-	-	-	-	$ 638
2612 - EDUCATOR EFFECTIVENESS	$ -	20	3	348	2	-	-	-	-	-	-	-	$ 373
2614 - EDUC TRUST	$ -	83	8	1,695	6	-	-	-	-	-	-	-	$ 1,792
2615 - SCH REMED	$ -	1,342	194	2,035	105	3,322	-	-	-	-	-	-	$ 6,999
2616 - LIC EDUC PERS	$ -	(72)	(11)	494	(7)	-	-	-	-	-	-	-	$ 403
2617 - SUPPL SCH SUPT	$ -	226	-	300	17	-	-	-	-	-	-	-	$ 543

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2016

Budget Account	Building Depreciation	Controller	Treasurer	Budget	Internal Audit	LCB Audit	DCA Admin	Archives	State Library	Law Library	DHHS Admin	State Land	Total Fixed Costs
2673 - STATE PROG	$ -	12,200	940	(22,175)	47,066	-	-	-	-	-	-	-	$ 38,031
2676 - CAREER	$ 3,771	9,461	1,134	4,849	721	-	-	-	-	-	-	-	$ 19,936
2678 - GEAR UP	$ 1,702	3,472	152	3,005	258	-	-	-	-	-	-	-	$ 8,590
2679 - GEAR UP SCH	$ -	57	-	635	4	-	-	-	-	-	-	-	$ 697
2680 - CONT EDUC	$ 794	4,499	371	3,406	332	-	-	-	-	-	-	-	$ 9,402
2691 - NUTRUTION	$ -	25,521	2,185	12,293	1,925	-	-	-	-	-	-	-	$ 41,923
2697 - PROF TEST	$ -	9,384	1,125	4,999	657	-	-	-	-	-	-	-	$ 16,165
2699 - OTHER PROG	$ -	2,699	393	2,731	208	-	-	-	-	-	-	-	$ 6,031
2700 - FIN INSTITUTIONS	$ -	2	-	421	0	-	-	-	-	-	-	-	$ 423
2701 - EDUC GIFT	$ -	39	1	634	3	-	-	-	-	-	-	-	$ 677
2702 - EDUC TECHN	$ -	11	-	422	1	-	-	-	-	-	-	-	$ 433
2705 - PROF LIC	$ -	5,217	392	4,954	393	-	-	-	-	-	-	-	$ 10,957
2706 - DISCR GRTS	$ -	1,742	166	4,494	122	-	-	-	-	-	-	-	$ 6,524
2709 - REST DISC GRT	$ (1,499)	3,153	207	8,627	185	-	-	-	-	-	-	-	$ 10,672
2710 - SCH IMPROVE	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
2712 - ESEA TITLE 1	$ 2,231	5,426	610	7,791	373	-	-	-	-	-	-	-	$ 16,431
2713 - ESEA II, V, VI	$ 3,436	8,878	956	11,108	618	-	-	-	-	-	-	-	$ 24,996
2715 - DISABILITIES	$ 4,034	4,907	470	8,291	327	-	-	-	-	-	-	-	$ 18,029
2719 - STAFFING	$ -	1,442	20	1,788	106	-	-	-	-	-	-	-	$ 3,355
2720 - SUPPORT SVCS	$ 48,721	4,909	3,135	4,914	343	(23,386)	-	(1,204)	-	-	-	-	$ 37,431
2711 - PUB SCH CHARTER	$ -	7,875	814	14,747	614	-	-	-	-	-	-	-	$ 24,051
2708 - PUBLIC CHARTER SCHOOL LOAN PGM	$ -	27	3	1,080	2	-	-	-	-	-	-	-	$ 1,112
2894 - HUMANITIES	$ -	21	1	27	2	-	-	-	-	-	-	-	$ 51
1350 - LOST CITY MUSEUM	$ 2,320	3,871	243	2,767	289	-	(14,634)	-	-	-	-	-	$ (5,145)
2870 - HIST SOC	$ 3,963	2,232	176	3,329	169	-	(14,509)	(185)	1,455	-	-	-	$ (3,371)
2940 - ST MUSEUM	$ 237,389	5,671	529	5,290	426	-	(38,574)	576	1,273	-	-	-	$ 212,580
2941 - MUSEUM ADMIN	$ -	1,777	393	2,529	(328)	(20,535)	(10,006)	(1,135)	-	-	-	-	$ (27,306)
2942 - MUSEUM TRUST	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
2943 - LV MUSEUM	$ 458,375	2,660	286	3,503	196	-	(37,799)	-	-	-	-	-	$ 427,222
2944 - LV SPRINGS	$ -	132	19	697	9	-	-	-	-	-	-	-	$ 857
4216 - RAILROAD MSM	$ 35,424	6,691	567	4,023	487	-	(30,519)	303	-	-	-	-	$ 16,976
5033 - MUSEUMS TRUST	$ -	504	64	876	39	-	-	-	-	-	-	-	$ 1,482
5034 - MUSEUM ADM	$ -	153	14	429	11	-	-	-	-	-	-	-	$ 607
5035 - NV HIST SOC	$ -	2,506	156	996	187	-	-	-	-	-	-	-	$ 3,845
5036 - ST MUSEUM	$ -	5,565	514	2,052	427	-	-	-	-	-	-	-	$ 8,559
5037 - RAILROAD MSM	$ -	2,747	132	569	194	-	-	-	-	-	-	-	$ 3,642
5038 - LOST CITY MSM	$ -	2,945	229	1,034	225	-	-	-	-	-	-	-	$ 4,433
5039 - LV MUSEUM	$ -	1,694	53	1,575	125	-	-	-	-	-	-	-	$ 3,447
1052 - ARCHIVES OTHER	$ -	-	(276)	2,449	-	-	-	57,222	-	-	-	-	$ 59,395
1053 - INVEST & ENFORCE	$ -	8	-	439	1	-	-	-	-	-	-	-	$ 447
1055 - MICROGRAPHICS	$ (17,788)	-	-	-	-	-	-	-	-	-	-	-	$ (17,788)
1346 - MAIL ISF	$ 27,236	13,460	754	(950)	988	-	(50,032)	-	-	-	-	-	$ (8,544)
2890 - LIB GIFT	$ -	179	10	854	14	-	-	2,949	7,276	-	-	-	$ 11,282
2891 - STATE LIBRARY (OTHER)	$ (501,238)	(6,267)	(484)	(556)	(561)	-	(41,301)	-	748,749	(32,670)	-	-	$ 165,671
2893 - LIB LITERACY	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
2895 - LIB CLAN	$ 2,751	1,240	121	7,998	90	-	(3,627)	-	-	-	-	-	$ 8,573
2979 - ARTS COUNCIL	$ (12,308)	18,996	2,662	7,841	966	(12,845)	(22,514)	-	-	-	-	-	$ (17,203)
2896 - CUL RESRCS	$ -	321	112	654	25	-	-	-	-	-	-	-	$ 1,111
4205 - HIST ARCHIVE	$ (11,124)	8,892	1,080	6,144	464	-	(25,016)	(13,602)	-	-	-	4,001	$ (29,161)
5030 - COMSTOCK	$ -	1,083	85	1,936	78	-	(4,153)	(93)	-	-	-	-	$ (1,063)
5032 - COMSTOCK GIFT	$ -	412	52	1,081	32	-	-	-	-	-	-	-	$ 1,578
2978 - ED DEP CHILD	$ -	31	2	844	2	-	-	-	-	-	-	-	$ 880
2980 - UNIVERSITY OF NEVADA (RENO)	$ -	95	9	64,279	8	-	-	2,195	-	-	-	5,222	$ 71,808
2986 - UCCSN (UNIV)	$ -	2,671	363	298,423	5,591	-	-	-	-	-	-	-	$ 307,048
2995 - WICHE	$ -	163	20	3,163	(645)	-	-	-	-	-	-	-	$ 2,700
3006 - COLL LIC PLATE	$ -	151	7	1,063	12	-	-	-	-	-	-	-	$ 1,233
3007 - ANATOMICAL	$ -	20	1	843	1	-	-	-	-	-	-	-	$ 866
3010 - DESERT RESEARCH INSTITUTE	$ -	72	9	7,552	6	-	-	-	-	-	-	2,027	$ 9,666
3221 - LAB & RESCH	$ -	64	9	1,144	5	-	-	-	-	-	-	-	$ 1,223
2666 - POST SEC ED	$ -	1,532	362	5,199	(170)	-	-	136	-	-	-	-	$ 7,059
2667 - STUD INDEM	$ -	(106)	(18)	411	(10)	-	-	-	-	-	-	-	$ 277
1499 - PUB DEFEND	$ -	7,080	883	(5,705)	523	1,424	-	(18)	788	-	3,315	-	$ 8,290
3150 - DHR PROGRAMS	$ -	-	(1,026)	(18,443)	2,036	-	-	-	-	-	11,705	-	$ (5,728)
3154 - GOV COUNC DD	$ -	253	173	1,835	(28)	-	-	-	-	-	552	-	$ 2,785
3195 - GRTS MGMT	$ -	13,482	1,362	8,243	979	-	-	-	-	-	1,781	-	$ 25,847
3196 - VICTIMS OF HUMAN TRAFFICKING	$ -	16	-	633	1	-	-	-	-	-	-	-	$ 650
3200 - PROB GAMBLING	$ -	1,454	131	886	110	-	-	-	-	-	-	-	$ 2,580
3201 - CHILD TRUST	$ -	823	-	1,176	60	-	-	-	-	-	-	-	$ 2,058

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2016

Budget Account	Building Depreciation	Controller	Treasurer	Budget	Internal Audit	LCB Audit	DCA Admin	Archives	State Library	Law Library	DHHS Admin	State Land	Total Fixed Costs
3204 - MINORITY HEALTH	$ 18,819	6,581	678	6,433	487	-	-	-	-	-	3,867	-	$ 36,865
3244 - INDIGENTS	$ -	219	6	842	15	-	-	-	-	-	-	-	$ 1,082
3260 - UPL HOLDING ACCOUNT	$ -	9	-	422	1	-	-	-	-	-	-	-	$ 432
3261 - HEALTHY NEV	$ -	(24)	-	48	(2)	-	-	-	-	-	-	-	$ 22
2363 - SR PROP TAX	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
3140 - TOBACCO SETTLE	$ -	3,573	1,197	620	266	-	-	5,302	-	-	-	-	$ 10,958
3146 - HOME BASED	$ -	(2)	-	(0)	(0)	-	-	-	-	-	-	-	$ (2)
3151 - AGING FED	$ -	41,948	4,361	49,593	3,146	-	-	-	-	-	29,536	-	$ 128,585
3156 - SENIOR RX	$ -	5,829	743	2,999	1,654	-	-	(430)	-	-	552	-	$ 11,348
3252 - HOMEMAKER	$ -	(6)	-	(1)	(1)	-	-	-	-	-	-	-	$ (7)
3256 - AGING GIFT	$ -	50	1	425	4	-	-	-	-	-	-	-	$ 480
3266 - DISABIL SVCS	$ -	38,955	5,210	14,151	2,894	2,415	-	-	-	-	29,737	-	$ 93,362
3276 - IDEA PART C	$ -	2,320	166	2,286	154	-	-	-	-	-	1,473	-	$ 6,399
3284 - DISABILITY GIFT	$ -	(10)	-	(1)	(1)	-	-	-	-	-	-	-	$ (11)
3155 - HIFA HOLD	$ -	(21)	-	(2)	(2)	-	-	-	-	-	-	-	$ (24)
3158 - HLTH CARE FINANC	$ -	55,822	8,791	(45,883)	42,460	5,372	-	(21,365)	-	-	55,657	-	$ 100,855
3178 - CHECK UP	$ -	3,597	(91)	4,866	230	-	-	-	-	-	(6,447)	-	$ 2,155
3243 - MEDICAID	$ -	56,230	259	21,787	4,236	-	-	-	-	-	-	-	$ 82,512
3247 - HIFA MED	$ -	(161)	-	(14)	(14)	-	-	-	-	-	-	-	$ (190)
3101 - RADIOLOG HLTH	$ -	13,498	1,341	6,928	990	-	-	-	-	-	4,052	-	$ 26,808
3149 - CHILD CARE	$ -	6,405	723	3,179	488	-	-	-	-	-	3,608	-	$ 14,403
3152 - RADIOACTIVE	$ -	270	33	1,237	19	-	-	-	-	-	-	-	$ 1,559
3153 - CANCER CONTR	$ -	2,567	222	2,959	187	-	-	-	-	-	1,657	-	$ 7,592
3190 - HLTH STATISTICS	$ -	7,886	652	6,119	587	-	-	374	-	-	2,394	-	$ 18,012
3194 - CONSUMER PROTECT	$ -	15,168	1,098	5,204	3,220	-	-	-	-	-	4,283	-	$ 28,973
3202 - SETTLEMENT	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
3208 - EARLY INTERV	$ 60,409	22,229	2,695	7,904	22,949	-	-	-	-	-	43,034	-	$ 159,220
3210 - HEALTH GIFT	$ -	(19)	(4)	419	(2)	-	-	-	-	-	-	-	$ 394
3212 - TOBACCO FUND	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
3213 - IMMUNIZATION	$ -	10,807	1,128	7,226	802	-	-	-	-	-	3,084	-	$ 23,047
3214 - WIC FOOD	$ -	26,392	3,772	6,606	(3,260)	-	-	345	-	-	2,810	-	$ 36,666
3215 - COMM DISEASES	$ -	7,991	864	5,710	592	-	-	-	-	-	1,842	-	$ 16,999
3216 - HLTH FACIL	$ -	49,025	4,502	13,411	3,634	4,533	-	-	-	-	17,195	-	$ 92,299
3217 - ADM PENALTY	$ -	366	17	1,104	27	-	-	-	-	-	-	-	$ 1,514
3218 - PB HLTH PREP	$ (33)	10,891	686	10,476	800	-	-	-	-	-	4,120	-	$ 26,940
3219 - HD BIOSTATS & EPID	$ -	27,153	1,785	16,184	2,071	-	-	-	-	-	5,684	-	$ 52,877
3220 - CHRONIC DIS	$ -	13,358	771	16,605	998	-	-	-	-	-	5,508	-	$ 37,240
3222 - MATERNAL CHILD	$ -	20,493	2,151	15,247	1,539	-	-	-	-	-	3,032	-	$ 42,462
3223 - ST HLTH ADM	$ (7,797)	5,308	11,681	142,557	(11,858)	-	-	8,421	7,337	-	7,713	1,845	$ 165,207
3224 - COMM HLTH SVCS	$ -	58,766	6,838	16,894	4,552	-	-	-	-	-	4,772	-	$ 91,823
3225 - HEALTH SPEC	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
3235 - EMERG MED	$ -	2,266	172	3,641	155	-	-	-	-	-	1,289	-	$ 7,522
4547 - MARIJUANA HLTH	$ -	4,943	338	4,341	385	-	-	-	-	-	5,979	-	$ 15,987
3228 - WELFARE ADM	$ 3,066	36,048	47,571	64,192	16,331	10,232	-	1,038	-	-	47,614	-	$ 226,094
3230 - TANF	$ -	32,393	4,443	3,556	2,367	-	-	-	-	-	-	-	$ 42,758
3232 - AGED & BLIND	$ -	176	33	162	13	-	-	-	-	-	-	-	$ 384
3233 - WF FIELD SVCS	$ 8,432	40,462	4,377	19,213	3,020	-	-	-	-	-	302,602	-	$ 378,106
3238 - CHILD SUPP ENF	$ 341	24,467	2,455	13,519	1,756	-	-	-	-	-	18,789	-	$ 61,328
3267 - CHLD CARE ASST	$ (186)	13,932	1,676	8,519	1,037	-	-	-	-	-	968	-	$ 25,945
3290 - WELFARE GIFT	$ -	4	-	421	0	-	-	-	-	-	-	-	$ 426
4862 - ENERGY ASST	$ 283	15,427	1,808	3,987	1,131	-	-	-	-	-	2,210	-	$ 24,847
4864 - DHR COMM	$ -	-	7,136	-	-	-	-	-	-	-	-	-	$ 7,136
3159 - DHHS FOOD SVC SOUTH	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
3161 - SO ADULT MH SVCS	$ 1,364,667	175,239	21,296	35,029	13,419	-	-	-	-	-	129,351	-	$ 1,739,001
3162 - NO ADULT MH SVCS	$ 653,264	94,833	9,699	20,396	7,049	-	-	-	-	-	44,151	-	$ 829,392
3163 - RRC GIFT	$ -	8	-	421	1	-	-	-	-	-	-	-	$ 430
3164 - MH INFO SYSTEM	$ -	6,347	229	6,292	488	-	-	-	-	-	6,532	-	$ 19,887
3166 - FAM PRESERV	$ -	38,951	5,593	2,849	2,884	-	-	-	-	-	-	-	$ 50,277
3167 - RURAL RETARD SVCS	$ -	(9,103)	(2,641)	6,018	(1,112)	-	-	-	-	-	6,429	-	$ (410)
3168 - MH DEV SERVICES	$ -	17,243	(679)	(42,489)	198,676	(58,088)	-	(5,120)	546	-	7,191	-	$ 117,279
3170 - HHS SAPTA	$ -	15,649	1,579	7,902	1,092	3,545	-	-	-	-	5,110	-	$ 34,877
3172 - SNAMHS GIFT	$ -	4	(1)	421	0	-	-	-	-	-	-	-	$ 424
3255 - ALCOHOL TAX	$ -	104	8	697	5	-	-	-	-	-	-	-	$ 814
3279 - DESERT REG CTR	$ 93,461	159,778	22,051	21,973	11,866	-	-	-	-	-	65,816	-	$ 374,945
3280 - SIERRA REG CTR	$ 101,087	39,858	4,247	9,393	2,941	-	-	-	-	-	12,206	-	$ 169,731
3287 - HOSP GIFT	$ -	(643)	(84)	361	(58)	-	-	-	-	-	-	-	$ (424)
3288 - NNMRS GIFT	$ -	18	-	422	1	-	-	-	-	-	-	-	$ 441
3297 - DRC GIFT	$ -	18	-	422	1	-	-	-	-	-	-	-	$ 442

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2016

Budget Account	Building Depreciation	Controller	Treasurer	Budget	Internal Audit	LCB Audit	DCA Admin	Archives	State Library	Law Library	DHHS Admin	State Land	Total Fixed Costs
3645 - OFFENDER FAC	$ 75,469	10,244	969	6,829	725	-	-	-	-	-	25,790	-	$ 120,026
3648 - RURAL CLINICS	$ -	170,700	7,581	19,058	13,227	-	-	-	-	-	20,182	-	$ 230,748
1383 - COM JUV JUST	$ -	3,300	266	3,468	247	-	-	-	-	-	(69)	-	$ 7,213
3142 - CLARK CO INTEGR	$ -	1,009	117	1,785	75	-	-	-	-	-	-	-	$ 2,985
3143 - UNITY/SACWIS	$ -	6,150	600	5,984	459	-	-	-	-	-	6,746	-	$ 19,938
3145 - CYFD ADMIN	$ -	29,998	5,797	(14,860)	21,488	2,284	-	2,072	3,395	-	17,140	-	$ 67,315
3147 - YTH ALTER PLACE	$ -	207	8	382	14	-	-	-	-	-	-	-	$ 611
3148 - JUV CORR FAC	$ (405,163)	4,352	572	10,066	342	-	-	-	-	-	750	-	$ (389,082)
3179 - CALIENTE CTR	$ 224,612	14,554	1,931	8,558	1,070	-	-	-	-	-	18,669	-	$ 269,394
3181 - VICTIMS DOM VIOL	$ -	2,354	147	883	2,137	-	-	-	-	-	-	-	$ 5,521
3229 - RURAL CHILD	$ -	116,599	14,824	18,511	8,704	-	-	-	-	-	25,297	-	$ 183,935
3242 - CHILD WF TRUST	$ -	1,273	(13)	1,237	91	-	-	-	-	-	-	-	$ 2,587
3250 - TRAN FROM FOSTER	$ -	930	43	813	68	-	-	-	-	-	-	-	$ 1,854
3251 - CHILD DEATH	$ -	949	29	1,315	69	-	-	-	-	-	-	-	$ 2,362
3259 - YTH TRNG CTR	$ 149,922	10,431	1,247	8,038	754	-	-	-	-	-	7,819	-	$ 178,211
3263 - YTH PAROLE	$ 3,136	16,729	1,457	5,013	1,244	-	-	-	-	-	7,923	-	$ 35,502
3277 - YTH TRAIN CTR	$ -	6	-	422	0	-	-	-	-	-	-	-	$ 429
3278 - WRAPAROUND	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
3281 - NO CHILD SVCS	$ 28,360	13,779	1,236	8,876	994	-	-	(9,272)	-	-	16,847	-	$ 60,820
3283 - SUMMIT VIEW	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
3285 - CBS WASHOE	$ -	11	1	422	1	-	-	-	-	-	-	-	$ 435
3292 - HENRY WOODS	$ -	8	-	422	1	-	-	-	-	-	-	-	$ 430
3293 - NV CHILD GIFT	$ -	79	6	847	6	-	-	-	-	-	-	-	$ 938
3295 - CYC GIFT	$ -	28	3	423	2	-	-	-	-	-	-	-	$ 456
3296 - YTH TRAIN GIFT	$ -	36	1	634	3	-	-	-	-	-	-	-	$ 674
3646 - SO CHILD SVCS	$ (2,088)	23,160	3,136	14,280	1,657	-	-	-	-	-	55,102	-	$ 95,247
3650 - MILITARY	$ -	90,441	7,411	(11,806)	5,535	1,548	-	7,779	1,576	-	-	-	$ 102,484
3651 - MILITARY CARLIN ARMORY	$ -	8,281	895	2,938	662	-	-	-	-	-	-	-	$ 12,776
3652 - ADJ GEN CONSTR	$ -	63	5	1,317	5	-	-	-	-	-	-	-	$ 1,389
3653 - NATL GUARD	$ -	300	41	105	21	-	-	-	-	-	-	-	$ 467
3654 - PATRIOT RELIEF	$ -	2,904	417	1,177	219	-	-	-	-	-	-	-	$ 4,717
3655 - MILITARY EMERG	$ -	2,019	230	1,924	151	-	-	-	-	-	-	-	$ 4,324
3706 - PRISON MED	$ 234,979	53,954	4,444	12,125	61,449	-	-	-	-	-	-	-	$ 366,950
3708 - OFFENDER STORE	$ 5,540	26,886	2,652	8,275	6,188	-	-	-	-	-	-	-	$ 49,541
3710 - DOC ADMIN	$ 38,850	39,962	4,624	100,828	(13,375)	(3,828)	-	14,442	7,337	25,029	-	-	$ 213,867
3715 - SO CORR CNTR	$ 503,585	2,105	241	3,034	158	-	-	-	-	-	-	-	$ 509,123
3716 - WARM SPRING	$ 345,092	7,911	981	6,133	584	-	-	-	-	-	-	-	$ 360,701
3717 - NO CORR CNTR	$ 1,270,126	15,921	2,077	7,381	1,192	-	-	-	-	-	-	-	$ 1,296,697
3718 - STATE PRISON	$ 547,073	(1,485)	(156)	1,348	(145)	-	-	-	-	-	-	-	$ 546,635
3719 - PRISON INDUSTR	$ 130,114	25,066	2,333	8,685	2,555	-	-	-	-	-	-	-	$ 168,752
3722 - STEWARD CC	$ 30,372	5,265	634	3,590	391	-	-	-	-	-	-	-	$ 40,252
3723 - PIOCHET CC	$ 45,557	4,034	438	3,859	299	-	-	-	-	-	-	-	$ 54,186
3724 - NO RESTIT CTR	$ 20,679	4,837	571	3,842	357	-	-	-	-	-	-	-	$ 30,286
3725 - THREE LAKES CC	$ 374,833	3,327	352	3,921	243	-	-	-	-	-	-	-	$ 382,675
3727 - PRISON DAIRY	$ -	12,056	1,309	4,382	887	-	-	-	-	-	-	-	$ 18,634
3728 - P I CAPITAL	$ -	35	-	634	3	-	-	-	-	-	-	-	$ 672
3738 - SO DESERT CC	$ 1,606,627	12,222	1,508	6,354	901	-	-	-	-	-	-	-	$ 1,627,612
3739 - WELLS CC	$ -	3,422	363	3,222	255	-	-	-	-	-	-	-	$ 7,261
3741 - HUMBOLT CC	$ 8,437	4,145	474	2,991	308	-	-	-	-	-	-	-	$ 16,355
3747 - ELY CC	$ -	2,563	249	3,020	190	-	-	-	-	-	-	-	$ 6,022
3748 - JEAN CC	$ 203,733	4,025	464	3,329	291	-	-	-	-	-	-	-	$ 211,842
3749 - SILVER SPRINGS CC	$ -	6	(1)	571	(1)	-	-	-	-	-	-	-	$ 576
3751 - ELY PRISON	$ 1,335,012	11,352	1,301	6,708	831	-	-	-	-	-	-	-	$ 1,355,203
3752 - CARLIN CC	$ 44,088	3,411	339	3,678	246	-	-	-	-	-	-	-	$ 51,762
3754 - TONOPAH CC	$ 64,310	2,971	318	3,908	221	-	-	-	-	-	-	-	$ 71,728
3759 - LOVELOCK CC	$ 2,096,106	10,858	1,290	7,095	799	-	-	-	-	-	-	-	$ 2,116,148
3760 - CG TRANS	$ (518,363)	5,899	688	5,233	434	-	-	-	-	-	-	-	$ (506,108)
3761 - WOMENS PRISON	$ 1,866,880	9,898	1,224	6,684	726	-	-	-	-	-	-	-	$ 1,885,413
3762 - HIGH DESERT PRISON	$ 5,019,859	16,209	1,978	8,323	1,200	-	-	-	-	-	-	-	$ 5,047,570
3763 - INMATE WELFARE	$ -	6,108	572	5,499	437	-	-	-	-	-	-	-	$ 12,616
3791 - CIVIL AIR	$ -	91	14	637	6	-	-	-	-	-	-	-	$ 748
4219 - MINERALS	$ -	5,067	569	(729)	(95)	11,316	-	(6,751)	243	-	-	5,651	$ 15,270
4220 - BOND RECLAM	$ -	502	49	1,079	35	-	-	-	-	-	-	-	$ 1,665
4491 - BEEF COUNCIL	$ -	302	10	1,130	22	-	-	-	-	-	-	-	$ 1,464
4537 - GAS POLLUT	$ -	(1,915)	(255)	2,703	(168)	-	-	-	-	-	-	-	$ 364
4538 - WEED ABATE	$ -	12	(1)	632	1	-	-	-	-	-	-	-	$ 644
4540 - PLANT IND	$ -	1,000	71	3,134	73	-	-	-	-	-	-	-	$ 4,278
4541 - GRADING	$ -	(5,166)	(113)	4,130	(456)	-	-	-	-	-	-	-	$ (1,606)

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2016

Budget Account	Building Depreciation	Controller	Treasurer	Budget	Internal Audit	LCB Audit	DCA Admin	Archives	State Library	Law Library	DHHS Admin	State Land	Total Fixed Costs
4545 - AGR REGIST	$ -	29,544	1,367	16,615	2,272	-	-	-	-	-	-	-	$ 49,797
4546 - LIVESTOCK	$ -	12,127	899	7,629	916	-	-	-	-	-	-	-	$ 21,571
4548 - USDA CCC	$ -	1,152	75	916	87	-	-	-	-	-	-	-	$ 2,232
4549 - AGR LIC PLATES	$ -	725	86	1,315	57	-	-	-	-	-	-	-	$ 2,183
4550 - VET MED	$ -	5,007	426	7,728	358	-	-	-	-	-	-	-	$ 13,519
4551 - WEIGHTS	$ -	11,574	1,202	9,024	874	-	-	-	-	-	-	-	$ 22,674
4552 - NOX WEEDS	$ -	11,789	460	9,333	907	-	-	-	-	-	-	-	$ 22,488
4553 - JR AGR	$ -	9	-	422	1	-	-	-	-	-	-	-	$ 431
4554 - AGR ADM	$ 499,528	13,140	2,510	58,262	86,079	(36,532)	-	86,390	-	-	-	2,027	$ 711,403
4600 - PRED ANIMAL	$ -	1,777	191	2,601	133	-	-	-	-	-	-	-	$ 4,701
4980 - JR LIVESTOCK	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
3920 - REGULATORY FD	$ -	11,914	1,121	18,256	1,305	1,115	-	(2,633)	909	-	-	6,015	$ 38,003
3921 - ADM FINES	$ -	171	(0)	853	13	-	-	-	-	-	-	-	$ 1,037
4061 - GAMING CONTR	$ 285,231	38,564	4,090	36,520	2,790	1,854	-	215,834	4,366	-	-	-	$ 589,246
4067 - GAMING COMM	$ -	898	87	1,585	67	-	-	7,873	11,884	-	-	-	$ 22,394
4068 - GCB FORFEIT	$ -	(7)	(3)	420	(1)	-	-	-	-	-	-	-	$ 411
3775 - TRAINING	$ 10,570	2,255	218	4,087	1,093	1,213	-	-	-	-	-	-	$ 19,437
4701 - EVIDENCE VAULT	$ 871	2,088	258	2,194	152	-	-	-	-	-	-	-	$ 5,563
4703 - FORFITURES	$ -	2,659	246	10,079	196	-	-	-	-	-	-	-	$ 13,180
4706 - DPS DIR	$ 26,930	5,277	(399)	83,630	396	(17,908)	-	151	-	-	-	-	$ 98,079
4707 - PROF RESP	$ 1,767	1,666	145	1,906	125	-	-	-	-	-	-	-	$ 5,608
4705 - K-9 PROG	$ -	336	42	258	23	-	-	-	-	-	-	-	$ 659
4713 - HWY PATROL	$ 212,866	47,696	6,825	22,757	41,070	3,931	-	17,970	-	-	-	-	$ 353,115
4714 - ADM SVCS	$ (5,613)	-	-	-	-	(29,387)	-	(170)	-	-	-	-	$ (35,170)
4721 - HWY SAFETY GRTS	$ 96	8,453	914	5,934	621	-	-	-	-	-	-	-	$ 16,017
4738 - DIGNITARY PROT	$ -	1,811	169	2,885	136	-	-	-	-	-	-	-	$ 5,002
3740 - PAROLE	$ 1,260,691	25,664	2,503	11,781	2,288	4,820	-	161,293	1,273	-	-	-	$ 1,470,314
3745 - PROB REST	$ -	154,783	21,470	11,134	11,922	-	-	-	-	-	-	-	$ 199,309
3750 - PAROLEE LOAN	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
3743 - INVESTIGAT	$ 10,220	11,804	1,374	11,541	1,696	-	-	4,744	-	-	-	-	$ 41,379
3744 - NARCOTICS	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
1336 - EMERG ASSIST	$ -	393	38	13,599	30	-	-	-	-	-	-	-	$ 14,061
3672 - HOME DISASTER	$ -	(4)	-	(0)	(0)	-	-	-	-	-	-	-	$ (5)
3673 - EMERG MGMT	$ 4,157	33,886	4,944	22,083	10,641	50,040	-	-	-	-	-	3,481	$ 129,233
3675 - HOMELAND SECURITY	$ 1,386	-	-	3,117	-	-	-	-	-	-	-	-	$ 4,503
4702 - DPS-GENERAL SERVICES	$ -	3,428	356	4,192	274	-	-	-	-	-	-	-	$ 8,251
4709 - CRIMINAL HIST	$ 7,382	13,361	863	12,007	1,002	-	-	-	-	-	-	-	$ 34,615
4710 - CHILD VOL	$ -	6	-	26	0	-	-	-	-	-	-	-	$ 32
4733 - DPS TECHN	$ (10,306)	(5,179)	(631)	6,956	1,298	2,857	-	-	-	-	-	-	$ (5,005)
3816 - FIRE MARSHAL	$ 13,415	7,381	669	6,849	1,258	-	-	-	-	-	-	1,156	$ 30,728
3819 - CIGRTT FR SFTY	$ -	138	9	1,611	9	-	-	-	-	-	-	-	$ 1,768
4728 - HAZ MAT	$ -	164	20	852	12	-	-	-	-	-	-	-	$ 1,048
4729 - EMER RESP	$ 1,004	3,409	214	5,300	255	-	-	-	-	-	-	-	$ 10,182
4730 - ONE SHOTS	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
4727 - CAP POLICE	$ 739	4,461	228	4,238	429	-	-	-	-	-	-	-	$ 10,095
4687 - TRAFFIC SAFETY	$ -	3,034	666	3,937	224	-	-	-	-	-	-	572	$ 8,433
4688 - HWY SAFETY	$ 2,043	10,898	618	8,346	799	-	-	-	-	-	-	-	$ 22,703
4689 - BICYCLE SAFETY	$ (281)	-	-	-	-	-	-	-	-	-	-	-	$ (281)
4691 - MOTORCYCLE SAFETY	$ 277	2,556	263	4,091	188	-	-	-	-	-	-	-	$ 7,375
4708 - JUSTICE ASST	$ -	94	372	2,481	(0)	-	-	-	-	-	-	-	$ 2,947
4734 - DPS JUST ASST	$ -	1,090	127	1,888	76	-	-	-	-	-	-	-	$ 3,181
4736 - JUSTICE GRT	$ -	2,680	284	2,545	189	-	-	-	-	-	-	-	$ 5,698
4737 - REENTRY PROG	$ -	(5)	-	509	(1)	-	-	-	-	-	-	-	$ 503
3800 - PAROLE BD	$ -	4,374	532	4,494	327	-	-	-	-	-	-	-	$ 9,726
4490 - COLORADO RIVER	$ 47,265	16,201	1,583	17,946	38,080	(22,233)	-	(205)	121	-	-	2,027	$ 100,785
4111 - DCNR GIFT	$ -	43	-	845	3	-	-	-	-	-	-	-	$ 892
4144 - AB9/Q1 BONDS	$ -	578	42	2,319	42	-	-	-	-	-	-	-	$ 2,980
4150 - NAT RES ADM	$ -	6,564	775	7,928	(657)	(5,729)	-	-	-	-	-	2,027	$ 10,908
4156 - HEIL WILD HORSE	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
4178 - NV ST PARKS & CLTRL RSRC ENDOW	$ -	8	-	422	1	-	-	-	-	-	-	-	$ 430
4203 - WTR RSRCS LEGAL	$ -	421	44	869	32	-	-	-	-	-	-	-	$ 1,366
4204 - TAHOE RPA	$ -	(3)	(3)	1,087	38,570	-	-	-	-	-	-	-	$ 39,651
4151 - CONSERV	$ -	4,556	515	3,764	357	-	-	515	182	-	-	2,014	$ 11,904
4451 - NDOW HABITAT	$ -	125	7	1,902	9	-	-	-	-	-	-	-	$ 2,042
4452 - NDOW ADM	$ (59,005)	191,349	8,447	54,793	92,542	(35,049)	-	15,313	1,576	-	-	-	$ 269,966
4461 - DEPT OF WILDLIFE OPERATIONS	$ 35,201	-	-	12,679	-	-	-	-	-	-	-	-	$ 47,880
4462 - CONSERV EDUC	$ -	21,117	982	9,255	1,587	-	-	-	-	-	-	-	$ 32,941
4463 - LAW ENF	$ 1,368	36,043	2,943	10,922	2,699	-	-	-	-	-	-	-	$ 53,976

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2016

Budget Account	Building Depreciation	Controller	Treasurer	Budget	Internal Audit	LCB Audit	DCA Admin	Archives	State Library	Law Library	DHHS Admin	State Land	Total Fixed Costs
4464 - GAME MGMT	$ -	24,870	1,554	13,231	1,826	-	-	-	-	-	-	-	$ 41,481
4465 - FISHERIES MGMT	$ -	43,636	2,270	17,366	3,297	-	-	-	-	-	-	-	$ 66,570
4466 - DIVERSITY	$ -	24,542	759	10,054	1,844	-	-	-	-	-	-	-	$ 37,199
4467 - HABITAT	$ 184	30,214	2,125	15,705	2,235	-	-	-	-	-	-	-	$ 50,464
5010 - ELIG ORIENT OFC S	$ -	900	111	1,805	69	-	-	-	-	-	-	-	$ 2,884
4103 - PARKS FED	$ -	626	46	2,977	42	-	-	-	-	-	-	-	$ 3,691
4162 - PARKS	$ 64,199	66,148	5,237	23,583	4,904	-	-	12,989	182	-	-	2,027	$ 179,268
4165 - PARK IMPROVE	$ -	7,105	325	1,958	553	-	-	-	-	-	-	-	$ 9,941
4168 - PARK IMPR	$ -	379	40	3,394	29	-	-	-	-	-	-	-	$ 3,843
4170 - PARK GIFT	$ -	2,196	210	1,188	164	-	-	-	-	-	-	-	$ 3,758
4604 - PARKS FACIL	$ -	1,337	214	1,479	106	-	-	-	-	-	-	-	$ 3,137
4605 - PARK MAINT	$ -	8,617	652	3,994	645	-	-	-	-	-	-	-	$ 13,908
4100 - DAYTON VALLEY	$ -	1,223	2	508	97	-	-	-	-	-	-	-	$ 1,830
4102 - WASHOE VAL	$ -	703	3	681	55	-	-	-	-	-	-	-	$ 1,442
4104 - CHURCHILL VAL	$ -	722	3	472	57	-	-	-	-	-	-	-	$ 1,254
4105 - DIXIE CREEK	$ -	230	3	435	17	-	-	-	-	-	-	-	$ 685
4106 - LWR MOAPA VAL	$ -	38	-	424	3	-	-	-	-	-	-	-	$ 465
4107 - AMARGOSA VAL	$ -	382	20	447	30	-	-	-	-	-	-	-	$ 879
4108 - WTR RESC COOP	$ -	86	-	846	6	-	-	-	-	-	-	-	$ 937
4109 - LAKE VAL GWB	$ -	184	1	434	14	-	-	-	-	-	-	-	$ 634
4110 - MIDDLE REESE	$ -	(35)	(3)	415	(5)	-	-	-	-	-	-	-	$ 372
4140 - COYOTE SPRINGS	$ -	212	4	1,067	17	-	-	-	-	-	-	-	$ 1,300
4154 - FLOOD CONTROL	$ -	19	1	422	1	-	-	-	-	-	-	-	$ 443
4157 - USGS CO-OP	$ -	143	16	2,055	11	-	-	-	-	-	-	-	$ 2,224
4158 - GRDWTR RECHRG	$ -	(170)	10	395	(20)	-	-	-	-	-	-	-	$ 215
4167 - WTR RIGHT SURVEY	$ -	230	(1)	856	17	-	-	-	-	-	-	-	$ 1,103
4169 - WELL DRILLER LIC	$ -	811	16	889	59	-	-	-	-	-	-	-	$ 1,775
4171 - WATER RES	$ -	8,320	1,003	8,317	2,611	-	-	-	-	-	-	2,027	$ 22,277
4172 - ST ENGINEER	$ -	5,499	683	1,377	403	-	-	-	-	-	-	-	$ 7,962
4175 - LITTLE HUMBOLDT	$ -	171	34	1,686	8	-	-	-	-	-	-	-	$ 1,898
4176 - QUINN RIVER	$ -	152	(1)	852	12	-	-	-	-	-	-	-	$ 1,015
4177 - WATER STUDIES	$ -	5	-	421	0	-	-	-	-	-	-	-	$ 427
4199 - ADJUD EMERG	$ -	54	3	425	4	-	-	-	-	-	-	-	$ 487
4201 - STEPTOE VALLEY	$ -	554	5	459	43	-	-	-	-	-	-	-	$ 1,060
4202 - DIAMOND VALLEY	$ -	383	(1)	445	29	-	-	-	-	-	-	-	$ 857
4208 - COLORADO RIVER	$ -	24	1	422	2	-	-	-	-	-	-	-	$ 449
4211 - LAS VEGAS BASIN	$ -	11,785	393	3,129	863	-	-	-	-	-	-	-	$ 16,170
4212 - MUDDY RIVER	$ -	326	13	863	24	-	-	-	-	-	-	-	$ 1,226
4218 - FLOOD REPAIRS	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
4222 - CHANNEL CLEAR	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
4228 - PAHRANAGAT	$ -	446	7	1,080	33	-	-	-	-	-	-	-	$ 1,568
4229 - PAHRUMP ARTES	$ -	589	39	868	39	-	-	-	-	-	-	-	$ 1,535
4230 - BOULDER FLAT	$ -	254	-	432	16	-	-	-	-	-	-	-	$ 702
4231 - MASON VALLEY	$ -	908	2	1,113	70	-	-	-	-	-	-	-	$ 2,093
4237 - HUMBOLDT WATER	$ -	3,096	186	1,238	228	-	-	-	-	-	-	-	$ 4,748
4238 - WATER DIST REV	$ -	12,451	-	1,526	991	-	-	-	-	-	-	-	$ 14,968
4239 - SMITH VALLEY	$ -	815	(1)	1,108	63	-	-	-	-	-	-	-	$ 1,985
4241 - CURRANT CREEK	$ -	3	-	421	0	-	-	-	-	-	-	-	$ 425
4242 - DUCKWATER	$ -	180	-	854	14	-	-	-	-	-	-	-	$ 1,047
4243 - PARADISE VALLEY	$ -	280	2	434	19	-	-	-	-	-	-	-	$ 734
4244 - UPPER WHITE RIVER	$ -	29	-	633	2	-	-	-	-	-	-	-	$ 663
4245 - MUDDY RIVER SPR	$ -	343	27	445	27	-	-	-	-	-	-	-	$ 842
4246 - KINGSTON CREEK	$ -	(40)	(4)	417	(4)	-	-	-	-	-	-	-	$ 369
4247 - WARM SPRINGS	$ -	288	15	441	23	-	-	-	-	-	-	-	$ 766
4248 - EAGLE VALLEY	$ -	600	1	461	46	-	-	-	-	-	-	-	$ 1,108
4249 - CARSON VALLEY	$ -	1,187	6	501	92	-	-	-	-	-	-	-	$ 1,786
4250 - FISH LAKE	$ -	418	5	450	33	-	-	-	-	-	-	-	$ 905
4251 - CARICO CREEK	$ -	19	-	422	1	-	-	-	-	-	-	-	$ 443
4252 - LEMMON VALLEY	$ -	204	7	430	13	-	-	-	-	-	-	16,212	$ 16,866
4253 - TRUCKEE MEADOWS	$ -	996	(2)	1,324	74	-	-	-	-	-	-	-	$ 2,393
4254 - ANTELOPE MIDDLE	$ -	177	(1)	854	14	-	-	-	-	-	-	-	$ 1,044
4255 - WARM SPRINGS	$ -	(26)	(1)	1,257	(4)	-	-	-	-	-	-	-	$ 1,227
4256 - HONEY LAKE	$ -	19	(1)	422	1	-	-	-	-	-	-	-	$ 441
4257 - WHIRLWIND	$ -	72	-	426	5	-	-	-	-	-	-	-	$ 503
4258 - CRESCENT WATER	$ -	210	-	433	15	-	-	-	-	-	-	-	$ 658
4259 - PUMPERNICKEL	$ -	(14)	-	209	(1)	-	-	-	-	-	-	-	$ 194
4260 - CLOVERS AREA	$ -	4	(3)	415	(3)	-	-	-	-	-	-	-	$ 414
4261 - COLD SPRINGS	$ -	53	1	424	4	-	-	-	-	-	-	-	$ 481

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2016

Budget Account	Building Depreciation	Controller	Treasurer	Budget	Internal Audit	LCB Audit	DCA Admin	Archives	State Library	Law Library	DHHS Admin	State Land	Total Fixed Costs
4262 - IMLAY	$ -	394	(1)	446	30	-	-	-	-	-	-	-	$ 869
4263 - KELLY CREEK	$ -	(49)	(3)	413	(6)	-	-	-	-	-	-	-	$ 356
4264 - LOWER REESE	$ -	48	(1)	421	2	-	-	-	-	-	-	-	$ 469
4266 - MAGGIE CREEK	$ -	10	1	415	(2)	-	-	-	-	-	-	-	$ 423
4267 - NORTH FORK	$ -	245	(1)	437	19	-	-	-	-	-	-	-	$ 700
4268 - PLEASANT VALLEY	$ -	383	-	448	30	-	-	-	-	-	-	-	$ 861
4194 - WILDLAND FIRE PROTECT PROG	$ -	2,967	177	1,652	237	-	-	-	-	-	-	-	$ 5,032
4195 - FORESTRY	$ 141,624	39,380	3,922	43,777	(2,962)	-	-	(378)	-	-	-	5,430	$ 230,792
4198 - FORESTRY CC	$ 75,710	28,654	3,058	9,919	2,113	-	-	-	-	-	-	-	$ 119,455
4227 - FOREST INTERGOV	$ -	4,050	347	5,021	265	-	-	-	-	-	-	-	$ 9,684
4235 - NURSERIES	$ -	3,021	243	2,758	210	-	-	-	-	-	-	-	$ 6,232
4152 - TAHOE LIC	$ -	165	15	850	11	-	-	-	-	-	-	-	$ 1,042
4153 - MT CHARLESTON	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
4166 - TAHOE RPA	$ -	24	2	52	2	-	-	-	-	-	-	-	$ 80
4173 - STATE LANDS (OTHER)	$ -	(5,251)	(395)	(6,887)	(1,008)	-	-	(8,552)	-	-	-	329,023	$ 306,931
4174 - LANDS REVOLV	$ -	40	3	905	3	-	-	-	-	-	-	-	$ 950
4191 - EROSION CNTRL	$ -	23	1	(13,016)	1	-	-	-	-	-	-	-	$ (12,991)
4200 - TAHOE MITIGAT	$ -	110	1	1,331	8	-	-	-	-	-	-	-	$ 1,450
4206 - LAKE TAHOE	$ -	246	(6)	2,233	15	-	-	-	-	-	-	-	$ 2,488
4101 - NATL HERITAGE	$ -	2,179	229	5,392	154	-	-	-	-	-	-	2,027	$ 9,980
3171 - STORAGE TANK	$ -	11	-	843	1	-	-	-	-	-	-	-	$ 854
3173 - EP ADM	$ -	11,828	4,395	28,317	561	2,519	-	42,807	1,395	-	-	6,080	$ 97,900
3174 - CHEM HAZ PREV	$ -	193	0	1,065	14	-	-	-	-	-	-	-	$ 1,273
3175 - WATER RIGHTS	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
3182 - RECLAMATION SURETY	$ -	76	4	1,057	11	-	-	-	-	-	-	-	$ 1,148
3183 - SFR CLEAN WATER	$ -	643	7	1,088	113	-	-	-	-	-	-	-	$ 1,851
3184 - AIR QUAL MGMT	$ -	1,034	21	1,324	76	-	-	-	-	-	-	-	$ 2,455
3185 - AIR QUALITY	$ -	9,129	854	7,662	648	-	-	-	-	-	-	-	$ 18,293
3186 - BUR WATER	$ -	15,259	1,116	9,018	1,136	-	-	-	-	-	-	-	$ 26,529
3187 - BUR WASTE MGMT	$ -	36,184	1,926	19,857	2,621	-	-	-	-	-	-	-	$ 60,588
3188 - MINING REG	$ -	5,483	429	4,123	405	-	-	-	-	-	-	-	$ 10,440
3189 - ST REVOLVE	$ -	2,667	164	4,306	191	-	-	-	-	-	-	-	$ 7,328
3191 - INTERIM FLUID	$ -	11	-	843	2	-	-	-	-	-	-	-	$ 856
3192 - BROWNSFIELD CLEANUP	$ -	(23)	-	629	5	-	-	-	-	-	-	-	$ 610
3193 - WATER QUALITY PLAN	$ -	8,704	701	9,129	1,262	-	-	-	-	-	-	-	$ 19,797
3197 - SAFE WATER REG	$ -	11,584	647	7,135	1,472	-	-	-	-	-	-	-	$ 20,838
3211 - SAFE WATER	$ -	1,201	39	1,124	(2,372)	-	-	-	-	-	-	-	$ (7)
4145 - PETRO CLEANUP	$ -	2,999	360	1,239	224	-	-	-	-	-	-	-	$ 4,822
4147 - HAZ WASTE MGMT	$ -	895	2	897	66	-	-	-	-	-	-	-	$ 1,861
4148 - HAZ WASTE BEATTY	$ -	30	1	844	2	-	-	-	-	-	-	-	$ 877
4149 - ST ENVIR COMM	$ -	383	40	1,120	27	-	-	(320)	728	-	-	-	$ 1,979
4155 - WATER PLAN	$ -	215	21	2,128	12	-	-	-	-	-	-	-	$ 2,376
4163 - WTR PURVEY GRTS	$ -	(40)	(7)	628	(4)	-	-	-	-	-	-	-	$ 576
4678 - NEW MARKET PERFORMANCE GUARAN	$ -	11	-	633	1	-	-	-	-	-	-	-	$ 645
4681 - B&I ADM	$ 13,633	5,819	536	30,420	295	(30,341)	-	(47)	-	-	-	-	$ 20,315
4683 - IND BONDS	$ -	286	28	1,560	22	-	-	(644)	-	-	-	-	$ 1,251
3802 - INSUR INSLOV	$ -	162	5	640	11	(10,968)	-	-	-	-	-	-	$ (10,149)
3804 - SELF-INS ASSOC	$ -	12	(0)	422	1	-	-	-	-	-	-	-	$ 434
3813 - INSURANCE REG	$ 11,185	17,427	1,753	35,712	44,089	-	-	(1,211)	-	-	-	-	$ 108,955
3824 - INS EDUC	$ -	536	43	3,888	33	-	-	-	-	-	-	-	$ 4,500
3828 - NAIC FEES	$ -	472	38	679	36	-	-	-	-	-	-	-	$ 1,225
3833 - INS COST STABIL	$ -	947	38	2,646	72	-	-	-	-	-	-	-	$ 3,705
4684 - WORK COMP INS	$ -	1,603	108	1,660	120	-	-	8,863	909	-	-	-	$ 13,263
4680 - INDUST RELAT	$ -	7,191	1,149	11,279	(275)	9,118	-	9,973	424	-	-	-	$ 38,859
4682 - ENFCMNT	$ -	15,664	1,693	8,252	1,154	-	-	393	970	-	-	-	$ 28,127
4685 - SAFETY	$ -	5,235	1,119	3,475	338	-	-	-	-	-	-	-	$ 10,168
4686 - MINE SAFETY	$ -	4,424	505	3,209	320	-	-	-	-	-	-	-	$ 8,459
3803 - CONSUMER AFF REST	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
3807 - CA RECOVERY	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
3811 - CONSUMER AFF	$ -	-	-	-	848	-	-	666	-	-	-	-	$ 1,515
3838 - LOW INCOME HOUSE	$ -	4,493	505	3,876	326	-	-	-	-	-	-	-	$ 9,200
3839 - SPEC HOUSE ASST	$ -	223	13	1,453	11	-	-	-	-	-	-	-	$ 1,701
3841 - HOUSING	$ -	15,991	7,126	23,382	(3,921)	2,587	-	(859)	-	-	-	-	$ 44,305
4865 - DOE WEATHER	$ -	2,387	174	5,081	145	3,153	-	-	-	-	-	-	$ 10,940
4470 - DAIRY COMM	$ -	11,172	680	4,910	860	-	-	-	-	-	-	-	$ 17,621
1374 - EMPL MGMT REL	$ 3,402	1,409	129	4,063	103	-	-	-	-	-	-	-	$ 9,106
3820 - COMM INTEREST	$ 9,851	6,452	297	12,625	486	-	-	-	-	-	-	-	$ 29,712
3823 - REAL ESTATE	$ 32,859	6,860	331	18,150	(5,458)	1,721	-	1,115	-	-	-	-	$ 55,577

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2016

Budget Account	Building Depreciation	Controller	Treasurer	Budget	Internal Audit	LCB Audit	DCA Admin	Archives	State Library	Law Library	DHHS Admin	State Land	Total Fixed Costs
3826 - REAL ESTATE ED	$ 2,544	2,474	288	6,044	188	-	-	-	-	-	-	-	$ 11,538
3827 - REAL ESTATE REC	$ -	1,149	(1)	349	76	-	-	-	-	-	-	-	$ 1,572
3952 - ATHLETIC COMM	$ 10,116	3,408	402	6,473	249	-	-	-	-	-	-	-	$ 20,648
4130 - TAXICAB AUTH	$ -	11,673	881	14,229	877	-	-	2,395	182	-	-	-	$ 30,237
3922 - TRANS SVC	$ -	6,957	599	18,262	(651)	-	-	172	424	-	-	-	$ 25,763
3900 - LABOR REL	$ 20,474	1,843	178	4,193	(8,294)	2,459	-	(173)	-	-	-	-	$ 20,681
1013 - INJURED WORKERS	$ -	4,388	528	5,103	1,314	857	-	937	-	-	-	-	$ 13,127
3814 - MANFTD HSNG	$ 4,698	6,811	618	15,018	509	-	-	191	-	-	-	-	$ 27,844
3842 - LOT RENT	$ (549)	12,153	1,574	3,918	884	-	-	-	-	-	-	-	$ 17,980
3843 - MOBILE HOME	$ (155)	2,443	209	2,925	186	-	-	-	-	-	-	-	$ 5,608
3847 - MFG HSNG EDUC	$ (549)	1,337	81	2,985	99	-	-	-	-	-	-	-	$ 3,953
3805 - FIN INST INV	$ -	742	38	880	55	-	-	-	-	-	-	-	$ 1,716
3835 - FINANCIAL INST	$ -	4,637	284	4,978	(4,676)	1,436	-	3,591	-	-	-	-	$ 10,250
3882 - FIN INST AUDIT	0	676	39	2,709	50	-	-	-	-	-	-	-	$ 3,473
3910 - MORTGAGE LEND	0	8,444	304	8,792	(10,482)	3,100	-	(377)	-	-	-	-	$ 9,781
4660 - DOT ADM	$ -	345,412	42,805	51,194	51,346	6,049	-	(2,395)	1,880	-	-	7,223	$ 503,512
4711 - RECORDS SEARCH	$ 2,318	1,185	93	3,396	86	-	-	(215)	-	-	-	-	$ 6,864
4712 - LICENSE PLATE FACTORY	$ -	1,969	201	2,538	157	-	-	-	-	-	-	-	$ 4,864
4715 - DMV INFO TECH	$ 8,066	7,102	854	8,947	1,825	-	-	-	-	-	-	-	$ 26,794
4717 - MOTOR CARRIER	$ 5,445	3,294	345	6,180	240	-	-	-	-	-	-	-	$ 15,504
4722 - MOT VEH POLL	$ 1,520	5,147	670	7,575	384	-	-	(1,329)	-	-	-	-	$ 13,967
4731 - INS VERIF	$ 1,310	1,234	112	2,100	89	-	-	-	-	-	-	-	$ 4,845
4732 - HEARINGS	$ 851	1,466	71	1,939	105	-	-	-	-	-	-	-	$ 4,431
4735 - DMV FIELD SVC	$ 16,204	16,902	2,269	13,547	(5,943)	-	-	1,027	-	-	-	-	$ 44,006
4739 - FORFEITURES	$ -	41	2	844	3	-	-	-	-	-	-	-	$ 891
4740 - COMPL ENF	$ 1,745	3,744	448	7,253	68,355	-	-	270	-	-	-	-	$ 81,815
4741 - CENTRAL SVC	$ 19,364	1,651	695	8,520	(7,068)	-	-	1,362	-	-	-	-	$ 24,524
4742 - MGMT SVC	$ 3,092	1,571	144	3,428	118	-	-	-	-	-	-	-	$ 8,353
4743 - SPEC PLATES	$ -	55	-	635	4	-	-	-	-	-	-	-	$ 694
4744 - DMV DIRECTOR	$ 6,152	2,801	314	13,571	205	-	-	-	-	-	-	-	$ 23,043
4745 - ADM SVC	$ 14,253	5,522	666	6,819	407	-	-	1,998	-	-	-	-	$ 29,665
4746 - DMV REAL ID	$ -	(1,211)	(199)	1,536	(113)	-	-	-	-	-	-	-	$ 13
4747 - SALVAGE TITLES	$ -	44	-	634	3	-	-	-	-	-	-	-	$ 682
4748 - DMV ADMN OHV TTLNG	$ -	43	-	1,056	3	-	-	-	-	-	-	-	$ 1,102
4749 - OHV TLNG	$ -	11	1	422	1	-	-	-	-	-	-	-	$ 435
3253 - BLIND BUSN	$ -	9,644	946	14,889	705	-	-	-	-	-	-	-	$ 26,185
3254 - BLIND SVCS	$ -	25,256	2,368	6,908	1,762	-	-	-	-	-	-	-	$ 36,294
3258 - CLIENT ASSIST	$ -	(1,077)	(42)	1,853	(95)	-	-	-	-	-	-	-	$ 640
3265 - VOC REHAB	$ -	107,764	12,714	22,299	7,787	-	-	-	-	-	-	-	$ 150,564
3268 - REHAB ADM	$ -	4,229	5,354	5,749	304	-	-	5,273	-	-	-	-	$ 20,909
3269 - DISBLT ADJ	$ -	327,403	45,506	24,168	23,787	1,756	-	-	-	-	-	-	$ 422,621
3289 - BLIND GIFT	$ -	40	(1)	634	3	-	-	-	-	-	-	-	$ 676
3291 - REHAB GIFT	$ -	5	(1)	421	0	-	-	-	-	-	-	-	$ 425
4767 - CAREER ENH	$ -	(8)	-	(1)	(1)	-	-	-	-	-	-	-	$ (9)
4770 - EMPLOY SECUR	$ 11,710	415,635	46,525	58,904	40,974	-	-	4,077	-	-	-	-	$ 577,825
2580 - EQUAL RIGHTS	$ -	2,419	190	2,562	202	1,062	-	1,067	1,334	-	-	-	$ 8,837
2581 - NV EQUAL RIGHTS	$ -	3	(4)	421	(0)	-	-	-	-	-	-	-	$ 420
3272 - DETR ADM	$ -	27,579	3,403	7,449	2,051	-	-	229	-	-	-	-	$ 40,712
3273 - RESEARCH	$ -	10,790	779	4,590	742	-	-	-	-	-	-	-	$ 16,900
3274 - INFO DEV	$ -	25,301	2,196	7,745	1,675	2,697	-	-	-	-	-	-	$ 39,614
3299 - DISAB GIFT	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -
4821 - PUB EMPL RETIRE	$ -	-	-	5,530	-	5,562	-	(172)	364	-	-	-	$ 11,284
1017 - DEFERRED COMP	$ 1,860	1,380	142	(5,549)	103	-	-	-	-	-	-	-	$ (2,064)
4881 - HWY FUND	$ -	14	2	422	1	-	-	-	-	-	-	-	$ 439
4883 - GF SALARY	$ -	82	23	427	6	-	-	-	-	-	-	-	$ 538
4888 - ST CLAIMS	$ -	741	61	457	51	-	-	-	-	-	-	-	$ 1,309
4889 - EMERG	$ -	84	11	638	7	-	-	-	-	-	-	-	$ 740
4892 - STATUT CONT	$ -	1,770	250	2,072	136	-	-	-	-	-	-	-	$ 4,227
4895 - CRIME VICTIM	$ -	4,423	187	2,284	320	-	-	-	-	-	-	-	$ 7,214
1338 - PUB EMPLOY HEALTH	$ -	6,543	504	15,196	31	-	-	(454)	-	-	-	-	$ 21,820
1400 - EEO INV & MEDIATE	$ -	12,451	2,207	4,145	976	-	-	-	-	-	-	-	$ 19,780
OTHER	$ 7,015,835	703,129	36,884	15,350	52,985	41,956	-	(2,391)	1,819	1,494,357	-	20,785	$ 9,380,710
Total	$ 29,088,914	$ 6,348,219	$ 1,365,185	$ 3,513,238	$ 1,484,799	$ (110,243)	$ (292,684)	$ 807,420	$ 858,130	$ 1,852,138	$ 1,104,949	$ 450,771	$ 46,470,835