

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Budget Division	CAP Code	Budget Account	BUILDING DEPR	EQUIP DEPR	1130 - CONTROLLER	1080 - TREASURER	1320 - ADM INFO TECH	1340 - ADM BUDGET AND PLANNING DIV	1342 - ADM INTERNAL AUDIT	LEG. AUDITOR	2892 - DCA ADMIN	1052 - STATE ARCHIVES	2889 - LAW LIBRARY	3150 - DHHS ADMIN	TOTAL PER PLAN	ADDITIONAL BUILDING DEPREC.	GRAND TOTAL
10	12	1000 - GOVERNOR	39,653		2,528	1,870	(20,309)	6,296	(314)	12,149		2,509			\$ 44,382	\$ 56,822	\$ 101,204
10	14	1003 - CONSUMER HEALTH	13,552		(1,086)	(111)	(477)	11,467	(198)	11,424					\$ 34,570	\$ -	\$ 34,570
10	16	1007 - FISCAL STABIL			117		(28)	10	4						\$ 103	\$ -	\$ 103
10	73	1343 - ETHICS			1,965	172	(878)	19,872	(17)	(17,251)		1,351			\$ 5,214	\$ -	\$ 5,214
10 Total			53,204	-	3,524	1,931	(21,692)	37,645	(525)	6,322	-	3,860	-	-	\$ 84,269	\$ 56,822	\$ 141,091
11	504	4539 - PETRO OVER			(2)		(5)	(0)	(1)						\$ (9)	\$ -	\$ (9)
11	576	4868 - ENERGY CONS			10,728	1,438	(10,283)	24,696	11,753						\$ 38,332	\$ -	\$ 38,332
11	578	4875 - ENERGY EFFI AUTH			91	3	-	8	8						\$ 110	\$ -	\$ 110
11 Total			-	-	10,817	1,441	(10,288)	24,704	11,760	-	-	-	-	-	\$ 38,434	\$ -	\$ 38,434
12	15	1005 - NUCLEAR			78	1,454	129	(594)	(7,283)	0					\$ (6,215)	\$ -	\$ (6,215)
12 Total					78	1,454	129	(594)	(7,283)	0	-	-	-	-	\$ (6,215)	\$ -	\$ (6,215)
20	21	1020 - LT GOVERNOR			9,364	826	23	(585)	522	(54)					\$ 10,097	\$ 5,499	\$ 15,596
20 Total					9,364	826	23	(585)	522	(54)	-	-	-	-	\$ 10,097	\$ 5,499	\$ 15,596
30	13	1002 - EXTRADITION CRD			1,767	80	(554)	162	35						\$ 1,491	\$ -	\$ 1,491
30	23	1030 - OAG PRIMARY	362,462		18,786	3,683	(6,747)	24,777	(2,557)	18,164		236	54,155		\$ 472,959	\$ 15,244	\$ 488,203
30	24	1031 - SPECIAL			826	4,695	558	(1,792)	433	25					\$ 4,745	\$ 91	\$ 4,836
30	25	1032 - PI LICENSE			6,838	256	(1,418)	619	295						\$ 6,591	\$ -	\$ 6,591
30	26	1033 - WC FRAUD	9,204		8,120	875	(2,270)	740	224						\$ 16,892	\$ 61	\$ 16,953
30	27	1035 - RACKETEERING			3		(1)	0	(0)						\$ 2	\$ -	\$ 2
30	28	1036 - CRIME PREVENT			842	58	(395)	79	(11)						\$ 573	\$ -	\$ 573
30	29	1037 - MEDICAID FRAUD	2,881		2,217	199	(1,545)	210	(139)						\$ 3,823	\$ 518	\$ 4,341
30	30	1038 - CONSUMER ADV			6,169	585	(1,685)	563	178						\$ 5,810	\$ 1,872	\$ 7,682
30	31	1039 - UNFAIR TRADE			942	81	(414)	87	(6)						\$ 690	\$ -	\$ 690
30	32	1040 - VIOL WOMEN	1,288		11,068	1,105	(1,709)	997	604						\$ 13,353	\$ 142	\$ 13,495
30	33	1041 - PROS ATT			2,194	88	(950)	203	(12)						\$ 1,523	\$ -	\$ 1,523
30	34	1042 - VIC DOM VIOL			3,353	228	(1,223)	308	30						\$ 2,697	\$ -	\$ 2,697
30	35	1043 - DOMESTIC VIOL					-								\$ -	\$ -	\$ -
30	36	1044 - HIGH TECH CRIME					-								\$ -	\$ -	\$ -
30	37	1045 - HR NATL SETTLE ADMIN			4		-	0	0						\$ 5	\$ -	\$ 5
30	77	1348 - TORT CLAIM		859	4,473	566	(2,129)	416	(66)						\$ 4,118	\$ 95	\$ 4,213
30 Total			377,520	-	71,471	8,362	(22,832)	29,593	(1,400)	18,164	-	236	54,155	-	\$ 535,270	\$ 18,023	\$ 553,293
40	38	1050 - SECR OF STATE	74,994		10,357	695	(5,798)	87,538	29,099	21,816		18,760			\$ 237,461	\$ 34,383	\$ 271,844
40	40	1053 - INVEST & ENFORCE					-								\$ -	\$ -	\$ -
40	41	1054 - SOS SPEC SVCS					-								\$ -	\$ -	\$ -
40	43	1056 - SOS ADVISORY			6		(4)	0	(1)						\$ 1	\$ -	\$ 1
40	44	1057 - NOTARY TRAINING			550	44	(297)	52	(15)			7,983			\$ 8,316	\$ -	\$ 8,316
40	45	1058 - SOS BUS PORTAL			1,098	90	-	97	97						\$ 1,382	\$ -	\$ 1,382
40 Total			74,994	-	12,011	828	(6,099)	87,687	29,180	21,816	-	26,742	-	-	\$ 247,160	\$ 34,383	\$ 281,543
50	46	1080 - TREASURER OTHER				351,343	-	30,656							\$ 381,999	\$ 18,570	\$ 400,569
50	48	1082 - BOND INTEREST			996	74	(345)	92	13						\$ 831	\$ -	\$ 831
50	50	1084 - ALLODIAL TRUST			76	1	-	7	7						\$ 90	\$ -	\$ 90
50	52	1086 - MBB REV			76		(33)	7	(1)						\$ 49	\$ -	\$ 49
50	53	1087 - MBB DEBT			170	20	(45)	15	5						\$ 165	\$ -	\$ 165
50	55	1089 - SILICOSS PENS			97	11	(43)	10	(1)						\$ 75	\$ -	\$ 75
50 Total			-	-	1,415	351,449	(466)	30,787	24	-	-	-	-	-	\$ 383,209	\$ 18,570	\$ 401,779
51	58	1092 - COL SAVINGS			3,203	408	(747)	291	121						\$ 3,275	\$ -	\$ 3,275
51	59	1093 - PROGRAM			20		(20)	2	(2)						\$ 0	\$ -	\$ 0
51	60	1094 - ENDOWMENT			92	1	(39)	8	(0)						\$ 62	\$ -	\$ 62
51	61	1095 - COLL SAVINGS			1		(2)	0	(0)						\$ (1)	\$ -	\$ (1)
51 Total			-	-	3,316	409	(808)	301	118	-	-	-	-	-	\$ 3,336	\$ -	\$ 3,336
52	47	1081 - HIGHER ED TUITION	6,617		2,030	196	(668)	186	35						\$ 8,396	\$ 44	\$ 8,440
52	49	1083 - HIGHER ED TRUST			6,662	751	(2,208)	610	109						\$ 5,924	\$ -	\$ 5,924
52 Total			6,617	-	8,692	947	(2,876)	796	144	-	-	-	-	-	\$ 14,320	\$ 44	\$ 14,364
53	51	1085 - MILLENNIUM			16	(1)	(49)	1	(10)						\$ (42)	\$ -	\$ (42)
53	54	1088 - MIL SCH ADM	6,613		1,158	75	(539)	108	(15)						\$ 7,400	\$ 44	\$ 7,444
53	56	1090 - HEALTHY NEV			141		(77)	13	(4)						\$ 73	\$ -	\$ 73
53	57	1091 - PUB HEALTH			(5)		(13)	(1)	(3)						\$ (21)	\$ -	\$ (21)
53 Total			6,613	-	1,310	74	(678)	122	(32)	-	-	-	-	-	\$ 7,410	\$ 44	\$ 7,454
54	366	3815 - UNCLAIM PROP	16,116		2,723	300	(756)	248	76	25,386					\$ 44,092	\$ 107	\$ 44,199
54 Total			16,116	-	2,723	300	(756)	248	76	25,386	-	-	-	-	\$ 44,092	\$ 107	\$ 44,199
60	62	1140 - DEBT RECOVER			563	1	(235)	52	(1)						\$ 381	\$ -	\$ 381
60 Total			-	-	563	1	(235)	52	(1)	-	-	-	-	-	\$ 381	\$ -	\$ 381
70	86	1363 - PERSONNEL	51,522		10,762	2,843	(11,724)	(35,760)	(889)	48,353		224,020			\$ 289,126	\$ 24,081	\$ 313,207
70	99	1400 - EEO INV & MEDIATE			1,843	185	-	17,328	162						\$ 19,517	\$ -	\$ 19,517
70 Total			51,522	-	12,605	3,027	(11,724)	(18,432)	(727)	48,353	-	224,020	-	-	\$ 308,644	\$ 24,081	\$ 332,725
80	17	1009 - CONSTRUCT EDUC			27	2	(20)	3	(2)						\$ 10	\$ -	\$ 10
80	20	1017 - DEFERRED COMP			394	3	(512)	18,802	(76)						\$ 18,611	\$ -	\$ 18,611

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80	22	1029 - WOMEN COMM			3		(1)	0	(0)						\$ 2	\$ -	\$ 2
80	64	1302 - JUD COLG			11	1	(5)	1	(0)						\$ 7	\$ -	\$ 7
80	72	1340 - BUDGET OTHER				236	-	533,763							\$ 533,999	\$ 18,569	\$ 552,568
80 Total					435	242	(538)	552,569	(79)						\$ 552,629	\$ 18,569	\$ 571,198
81	63	1301 - SPEC APPROP			77	8	(3)	6	6						\$ 95	\$ -	\$ 95
81	74	1344 - GRAFFITI REWARD			4		(20)	0	(4)						\$ (20)	\$ -	\$ (20)
81	75	1345 - MERIT AWARD			(6)	(2)	(5)	921	(1)						\$ 906	\$ -	\$ 906
81 Total					75	6	(28)	928	1						\$ 982	\$ -	\$ 982
82	76	1346 - MAIL ISF	5,634		14,024	1,039	(20,723)	37,963	639		50,032				\$ 88,607	\$ 16,827	\$ 105,434
82	78	1349 - BLDG & GRDS	12,330		31,091	7,726	(68,464)	91,969	4,562	31,920		(292)			\$ 110,842	\$ 1,331,523	\$ 1,442,365
82	80	1351 - MAR LAKE WTR			85	4	(60)	8	(5)						\$ 31	\$ -	\$ 31
82	82	1353 - CLEAR CREEK					-	-	-						\$ -	\$ -	\$ -
82	88	1366 - MARLETTE LAKE			1,851	191	(2,164)	1,063	35						\$ 976	\$ -	\$ 976
82 Total			17,964		47,051	8,959	(91,411)	131,002	5,231	31,920	50,032	(292)			\$ 200,456	\$ 1,348,350	\$ 1,548,806
83	84	1358 - PURCHASING	28,328		3,568	546	(25,628)	16,719	22,892	16,591		(52)			\$ 62,965	\$ 82,609	\$ 145,574
83	85	1362 - COMM FOOD			12,093	1,477	(18,221)	4,226	(538)						\$ (964)	\$ 1,807	\$ 843
83 Total			28,328		15,661	2,023	(43,849)	20,945	22,354	16,591		(52)			\$ 62,001	\$ 84,416	\$ 146,417
84	83	1354 - MOTOR POOL			25,498	4,313	(22,793)	14,961	12,481	18,359					\$ 52,819	\$ -	\$ 52,819
84 Total					25,498	4,313	(22,793)	14,961	12,481	18,359					\$ 52,819	\$ -	\$ 52,819
85	81	1352 - INS & LOSS PREV			5,629	788	(8,640)	82,669	8,018	25,324					\$ 113,788	\$ -	\$ 113,788
85 Total					5,629	788	(8,640)	82,669	8,018	25,324					\$ 113,788	\$ -	\$ 113,788
86	90	1371 - ADM SVCS	1,546		2,146	286	(18,772)	6,698	74						\$ (8,022)	\$ 7,867	\$ (155)
86 Total			1,546		2,146	286	(18,772)	6,698	74						\$ (8,022)	\$ 7,867	\$ (155)
87	65	1320 - E-PAYMENT			(905)	(187)	(393)	36,928	(77)	(164)					\$ (1,726)	\$ -	\$ (1,726)
87	66	1325 - IT PROJECTS			(905)	(187)	(41,975)	36,851	(164)						\$ (6,380)	\$ -	\$ (6,380)
87 Total					(905)	(187)	(41,975)	36,851	(164)						\$ (6,380)	\$ -	\$ (6,380)
88	118	1539 - UNIV CIP BOND			235	(1,015)	(5,940)	73	(1,261)						\$ (7,908)	\$ -	\$ (7,908)
88	119	1558 - SPWB GEN CIP			654	(2,998)	(2,998)	207,850	(31,839)	40,587					\$ 224,660	\$ 30,522	\$ 255,182
88	120	1560 - PUBLIC WORK	10,657		3,833	(71)	(62,727)	46,348	(399)			6,836			\$ 79,964	\$ 99,446	\$ 179,410
88	121	1562 - PW INSP	86,143		719	73	(345)	67	(11)						\$ 503	\$ -	\$ 503
88	122	1569 - PW RETENT			5,440	(1,264)	(72,010)	254,338	(33,510)	40,587		6,836			\$ 297,218	\$ 129,968	\$ 427,186
88 Total			96,801		3,606	345	(43,110)	77,005	(5,923)	19,342		(5,094)			\$ 46,171	\$ -	\$ 46,171
89	19	1015 - HEARINGS & APPEALS			3,606	345	(43,110)	77,005	(5,923)	19,342		(5,094)			\$ 46,171	\$ -	\$ 46,171
89 Total					3,606	345	(43,110)	77,005	(5,923)	19,342		(5,094)			\$ 46,171	\$ -	\$ 46,171
90	100	1483 - COURT ADM	90,652		5,557	459	(2,399)	5,170	(29)				224,518		\$ 323,928	\$ 697	\$ 324,625
90	101	1484 - JUD PROG			3,643	369	(1,326)	335	34						\$ 3,055	\$ -	\$ 3,055
90	102	1486 - UNIF SYS RCRDS			3,736	139	(1,588)	345	(14)						\$ 2,618	\$ -	\$ 2,618
90	103	1487 - JUD EDUC			7,932	303	(6,238)	759	(649)						\$ 2,107	\$ -	\$ 2,107
90	104	1490 - DIST JUDGES			174	1	(67)	16	1						\$ 125	\$ -	\$ 125
90	105	1491 - JUD RETIRE			17	0	(3)	1	1						\$ 17	\$ -	\$ 17
90	106	1492 - FORECLOSURE MED			32,747	4,243	(9,405)	2,988	848						\$ 31,422	\$ -	\$ 31,422
90	107	1494 - SUPREME COURT	468,092		19,059	1,602	(9,274)	1,772	(327)			18,131			\$ 499,055	\$ 3,598	\$ 502,653
90	172	2887 - LAW LIB GIFT			(35)	(10)	(44)	(3)	(12)						\$ (104)	\$ -	\$ (104)
90 Total			558,744		72,832	7,107	(30,344)	11,383	(148)			18,131	224,518		\$ 862,223	\$ 4,295	\$ 866,518
101	111	1522 - TOURISM	5,363		11,824	1,288	(3,756)	(12,281)	3,227			13,348			\$ 19,014	\$ 20,061	\$ 39,075
101	117	1530 - NV MAG			5,740	240	(1,958)	526	81						\$ 4,630	\$ 2,460	\$ 7,090
101 Total			5,363		17,564	1,528	(5,714)	(11,755)	3,309			13,348			\$ 23,643	\$ 22,521	\$ 46,164
102	110	1521 - ECON DEV SBCI			140	18	-	12	12						\$ 182	\$ -	\$ 182
102	112	1525 - ECON DEV			(10)	(1)	(4)	(1)	(2)						\$ (18)	\$ -	\$ (18)
102	113	1526 - ECON DEV COMM	12,392		5,473	1,578	(1,457)	41,118	22,671	(13,988)		2,303			\$ 70,090	\$ 82	\$ 70,172
102	114	1527 - MOTION PICTURE	7,600		2,060	67	(1,102)	192	(57)						\$ 8,760	\$ 50	\$ 8,810
102	115	1528 - RURAL DEVEL			1,667	98	(943)	157	(57)						\$ 922	\$ -	\$ 922
102	575	4867 - SMALL BUS	6,029		725	81	(761)	71	(100)						\$ 6,045	\$ 40	\$ 6,085
102 Total			26,020		10,055	1,842	(4,267)	41,549	22,468	(13,988)		2,303			\$ 85,981	\$ 172	\$ 86,153
130	123	2361 - TAXATION	67,985		19,230	1,629	(7,981)	13,595	14,524	97,409		55,848			\$ 262,238	\$ 342	\$ 262,580
130 Total			67,985		19,230	1,629	(7,981)	13,595	14,524	97,409		55,848			\$ 262,238	\$ 342	\$ 262,580
170	69	1335 - DISASTER RELIEF			14	1	(10)	1	(1)						\$ 5	\$ -	\$ 5
170	142	2626 - NV LEG INTERIM			362	25	(131)	33	3			1,637			\$ 1,928	\$ -	\$ 1,928
170	143	2630 - INTER FIN COMM			249	(0)	(219)	24	(26)						\$ 27	\$ -	\$ 27
170	144	2631 - LEG COUNSEL			11,952	1,158	(5,063)	(16,800)	(42)			1,214	14,471		\$ 6,889	\$ 452	\$ 7,341
170	145	2632 - LCB DISBURSE			(3)	(1)	(5)	(0)	(1)						\$ (11)	\$ -	\$ (11)
170	146	2633 - AUDIT CONTING			19	0	(18)	1	(3)						\$ (0)	\$ -	\$ (0)
170	147	2634 - SO NV COMM			11		(3)	1	1						\$ 9	\$ -	\$ 9
170 Total					12,602	1,182	(5,449)	(16,741)	(69)			2,850	14,471		\$ 8,847	\$ 452	\$ 9,299
171	67	1330 - PRINTING			9,039	1,454	(4,861)	845	(255)						\$ 6,222	\$ 3,071	\$ 9,293
171	68	1331 - PRINTING EQUIP			1		-	0	0						\$ 1	\$ -	\$ 1
171	70	1336 - EMERG ASSIST			239	13	(13)	(24,599)	18						\$ (24,342)	\$ -	\$ (24,342)

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171 Total			-	-	9,278	1,468	(4,874)	(23,754)	(237)	-	-	-	-	-	\$ (18,119)	\$ 3,071	\$ (15,048)
181	87	1365 - DOIT APPL	-	-	4,960	126	(1,405)	(41,408)	132	-	-	-	-	-	\$ (37,594)	\$ -	\$ (37,594)
181 Total			-	-	4,960	126	(1,405)	(41,408)	132	-	-	-	-	-	\$ (37,594)	\$ -	\$ (37,594)
182	94	1385 - DOIT COMPUTE	-	-	11,393	234	(6,230)	(53,077)	(250)	-	-	-	-	-	\$ (47,930)	\$ 2,261	\$ (45,669)
182 Total			-	-	11,393	234	(6,230)	(53,077)	(250)	-	-	-	-	-	\$ (47,930)	\$ 2,261	\$ (45,669)
183	89	1370 - DOIT PLANNING	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -
183 Total			-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -
184	91	1373 - DOIT DIR	-	-	2,123	165	(1,006)	(26,856)	269	-	-	156	-	-	\$ (25,149)	\$ -	\$ (25,149)
184 Total			-	-	2,123	165	(1,006)	(26,856)	269	-	-	156	-	-	\$ (25,149)	\$ -	\$ (25,149)
185	95	1386 - DOIT DATA	-	-	7,043	340	(3,058)	(14,106)	(41)	-	-	-	-	-	\$ (9,823)	\$ 1,839	\$ (7,984)
185 Total			-	-	7,043	340	(3,058)	(14,106)	(41)	-	-	-	-	-	\$ (9,823)	\$ 1,839	\$ (7,984)
186	96	1387 - DOIT TELECOM	852	-	14,267	1,007	(6,926)	(11,017)	(202)	-	-	-	-	-	\$ (2,019)	\$ -	\$ (2,019)
186 Total			852	-	14,267	1,007	(6,926)	(11,017)	(202)	-	-	-	-	-	\$ (2,019)	\$ -	\$ (2,019)
187	97	1388 - DOIT NETWORK	852	-	6,823	585	(3,428)	(15,364)	(140)	-	-	-	-	-	\$ (10,673)	\$ 1,023	\$ (9,650)
187 Total			852	-	6,823	585	(3,428)	(15,364)	(140)	-	-	-	-	-	\$ (10,673)	\$ 1,023	\$ (9,650)
188	98	1389 - DOIT SECURITY	-	-	3,189	761	(1,119)	(8,328)	39	10,312	-	-	-	-	\$ 4,855	\$ -	\$ 4,855
188 Total			-	-	3,189	761	(1,119)	(8,328)	39	10,312	-	-	-	-	\$ 4,855	\$ -	\$ 4,855
190	116	1529 - SCHOOL DIST CIP	-	-	3	-	-	0	0	-	-	-	-	-	\$ 3	\$ -	\$ 3
190 Total			-	-	3	-	-	0	0	-	-	-	-	-	\$ 3	\$ -	\$ 3
220	108	1497 - JUD DISCIPLINE	-	-	2,626	255	(946)	2,395	26	-	-	-	-	-	\$ 4,356	\$ -	\$ 4,356
220 Total			-	-	2,626	255	(946)	2,395	26	-	-	-	-	-	\$ 4,356	\$ -	\$ 4,356
230	354	3774 - POST	-	-	3,497	1,237	(1,962)	3,222	(224)	12,452	-	1,470	-	-	\$ 19,692	\$ 39,439	\$ 59,131
230 Total			-	-	3,497	1,237	(1,962)	3,222	(224)	12,452	-	1,470	-	-	\$ 19,692	\$ 39,439	\$ 59,131
240	126	2560 - VETERANS SVCS	-	-	8,518	914	(3,409)	44,951	5,666	21,739	-	2,067	-	-	\$ 80,444	\$ 48,321	\$ 128,765
240	127	2561 - VET HOME	-	-	14,283	1,546	(4,718)	1,309	237	-	-	-	-	-	\$ 12,657	\$ 198,182	\$ 210,839
240	128	2562 - VET GIFTS	-	-	501	7	(253)	47	(11)	-	-	-	-	-	\$ 291	\$ -	\$ 291
240	129	2563 - VET HOME	-	-	761	62	(435)	71	(27)	-	-	-	-	-	\$ 432	\$ -	\$ 432
240	130	2564 - VET GIFT	-	-	6,674	1,024	(562)	597	465	-	-	-	-	-	\$ 8,198	\$ -	\$ 8,198
240 Total			-	-	30,737	3,552	(9,377)	46,975	6,330	21,739	-	2,067	-	-	\$ 102,023	\$ 246,503	\$ 348,526
300	134	2605 - DRUG ABUSE	-	-	(876)	(98)	(427)	(73)	(170)	-	-	-	-	-	\$ (1,645)	\$ 467	\$ (1,178)
300	135	2606 - STUDENT INC	-	-	(850)	(134)	(369)	(72)	(154)	-	-	-	-	-	\$ (1,579)	\$ -	\$ (1,579)
300	136	2610 - DISTR SCH	-	-	3,619	384	(1,272)	(27,175)	43	-	-	2,363	-	-	\$ (22,038)	\$ -	\$ (22,038)
300	137	2611 - SCH HLTH	-	-	789	62	(454)	74	(29)	-	-	-	-	-	\$ 443	\$ -	\$ 443
300	138	2614 - EDUC TRUST	-	-	46	1	(3)	4	4	-	-	-	-	-	\$ 51	\$ -	\$ 51
300	139	2615 - SCH REMED	-	-	295	40	(43)	27	17	33,380	-	-	-	-	\$ 33,716	\$ -	\$ 33,716
300	140	2616 - LIC EDUC PERS	-	-	150	17	(51)	14	3	-	-	-	-	-	\$ 132	\$ -	\$ 132
300	141	2617 - SUPPL SCH SUPT	-	-	148	-	-	13	13	-	-	-	-	-	\$ 174	\$ -	\$ 174
300	150	2673 - STATE PROG	-	-	9,995	850	(5,058)	132,703	(136)	-	-	-	-	-	\$ 138,355	\$ -	\$ 138,355
300	151	2676 - CAREER	-	-	3,863	296	(1,730)	358	(34)	-	-	-	-	-	\$ 2,753	\$ 3,581	\$ 6,334
300	152	2678 - GEAR UP	-	-	2,509	200	(909)	230	24	-	-	-	-	-	\$ 2,054	\$ 1,462	\$ 3,516
300	153	2679 - GEAR UP SCH	-	-	50	-	(18)	5	1	-	-	-	-	-	\$ 38	\$ -	\$ 38
300	154	2680 - CONT EDUC	-	-	3,350	291	(1,332)	309	7	-	-	-	-	-	\$ 2,625	\$ 881	\$ 3,506
300	156	2697 - PROF TEST	-	-	10,361	939	(5,036)	964	(177)	-	-	-	-	-	\$ 7,051	\$ -	\$ 7,051
300	157	2699 - OTHER PROG	-	-	796	80	(423)	74	(22)	-	-	-	-	-	\$ 505	\$ -	\$ 505
300	159	2701 - EDUC GIFT	-	-	(6)	-	(20)	(0)	(5)	-	-	-	-	-	\$ (32)	\$ -	\$ (32)
300	160	2702 - EDUC TECHN	-	-	10	-	(4)	1	(0)	-	-	-	-	-	\$ 6	\$ -	\$ 6
300	161	2705 - PROF LIC	-	-	2,355	113	(1,329)	220	(80)	-	-	-	-	-	\$ 1,279	\$ -	\$ 1,279
300	162	2706 - DISCR GRTS	-	-	1,536	69	(1,042)	145	(90)	-	-	-	-	-	\$ 617	\$ -	\$ 617
300	163	2709 - REST DISC GRT	-	-	8,987	799	(3,068)	824	128	-	-	-	-	-	\$ 7,669	\$ 5,093	\$ 12,762
300	164	2710 - SCH IMPROVE	-	-	(9)	-	(4)	(1)	(2)	-	-	-	-	-	\$ (16)	\$ -	\$ (16)
300	165	2711 - PUB SCH CHARTER	-	-	1,543	150	-	137	136	-	-	-	-	-	\$ 1,966	\$ -	\$ 1,966
300	166	2712 - ESEA TITLE 1	-	-	6,288	472	(3,469)	589	(196)	-	-	-	-	-	\$ 3,684	\$ 4,983	\$ 8,667
300	167	2713 - ESEA II, V, VI	-	-	12,523	1,023	(3,922)	1,145	254	-	-	-	-	-	\$ 11,023	\$ 5,556	\$ 16,579
300	168	2715 - DISABILITIES	-	-	8,867	735	(2,854)	812	164	-	-	-	-	-	\$ 7,723	\$ 5,339	\$ 13,062
300	169	2719 - STAFFING	-	-	1,666	9	(246)	150	93	-	-	-	-	-	\$ 1,672	\$ -	\$ 1,672
300	170	2720 - SUPPORT SVCS	-	-	6,285	3,915	(2,298)	578	56	54,136	-	(32,779)	-	-	\$ 29,893	\$ 50,469	\$ 80,362
300 Total			-	-	84,287	10,214	(35,381)	112,053	(154)	87,516	-	(30,416)	-	-	\$ 228,119	\$ 77,831	\$ 305,950
305	155	2691 - NUTRITION	-	-	13,189	1,194	(5,606)	1,219	(50)	-	-	-	-	-	\$ 9,946	\$ -	\$ 9,946
305 Total			-	-	13,189	1,194	(5,606)	1,219	(50)	-	-	-	-	-	\$ 9,946	\$ -	\$ 9,946
331	79	1350 - LOST CITY MUSEUM	-	-	2,773	192	(770)	252	77	-	(13,136)	-	-	-	\$ (10,610)	\$ 2,344	\$ (8,266)
331	171	2870 - HIST SOC	-	-	1,077	46	(493)	100	(12)	-	(18,823)	1,362	-	-	\$ (16,742)	\$ 37,120	\$ 20,378
331	178	2896 - CUL RESRCS	-	-	(407)	842	(238)	(34)	(87)	-	-	-	-	-	\$ 77	\$ -	\$ 77
331	179	2940 - ST MUSEUM	-	-	3,130	190	(1,346)	290	(16)	(40,423)	-	454	-	-	\$ (37,721)	\$ 385,616	\$ 347,895
331	180	2941 - MUSEUM ADMIN	-	-	1,143	120	(478)	106	(2,565)	20,822	(16,230)	1,135	-	-	\$ 4,053	\$ -	\$ 4,053
331	181	2942 - MUSEUM TRUST	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -
331	182	2943 - LV MUSEUM	-	-	2,471	322	(613)	224	85	(1,237)	-	-	-	-	\$ 1,252	\$ 695,570	\$ 696,822
331	183	2944 - LV SPRINGS	-	-	158	2	(141)	15	(17)	-	-	-	-	-	\$ 17	\$ -	\$ 17

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Budget Division	CAP Code	Budget Account	BUILDING DEPR	EQUIP DEPR	1130 - CONTROLLER	1080 - TREASURER	1320 - ADM INFO TECH	1340 - ADM BUDGET AND PLANNING DIV	1342 - ADM INTERNAL AUDIT	LEG. AUDITOR	2892 - DCA ADMIN	1052 - STATE ARCHIVES	2889 - LAW LIBRARY	3150 - DHHS ADMIN	TOTAL PER PLAN	ADDITIONAL BUILDING DEPREC.	GRAND TOTAL
331	450	4216 - RAILROAD MSM			6,323	523	(2,075)	579	108		(33,194)				\$ (27,736)	\$ 35,996	\$ 8,260
331	589	5033 - MUSEUMS TRUST			196	21	(58)	18	5						\$ 183	\$ -	\$ 183
331	590	5034 - MUSEUM ADM			101	3	(96)	10	(12)						\$ 5	\$ -	\$ 5
331	591	5035 - NV HIST SOC			1,561	69	(687)	145	(11)						\$ 1,077	\$ -	\$ 1,077
331	592	5036 - ST MUSEUM			1,289	(21)	(1,097)	124	(124)						\$ 172	\$ -	\$ 172
331	593	5037 - RAILROAD MSM			3,606	413	(999)	329	101						\$ 3,449	\$ -	\$ 3,449
331	594	5038 - LOST CITY MSM			1,136	53	(540)	105	(17)						\$ 736	\$ -	\$ 736
331	595	5039 - LV MUSEUM			1,670	178	(341)	151	73						\$ 1,731	\$ -	\$ 1,731
331 Total			-	-	26,226	2,954	(9,972)	2,414	(2,410)	20,822	(123,043)	2,952	-	-	\$ (80,057)	\$ 1,156,646	\$ 1,076,589
332	39	1052 - ARCHIVES OTHER				276	-	(2,449)				94,620			\$ 92,447	\$ -	\$ 92,447
332	42	1055 - MICROGRAPHICS	17,912		(1,723)	(202)	(748)	(146)	(313)		(28,994)				\$ (14,214)	\$ -	\$ (14,214)
332	173	2890 - LIB GIFT			(14)	(8)	(54)	(1)	(13)						\$ (90)	\$ -	\$ (90)
332	174	2891 - ST LIBRARY	487,365		5,705	695	(2,965)	532	(670)		(44,321)		28,941		\$ 475,282	\$ 34,480	\$ 509,762
332	175	2893 - LIB LITERACY			(753)	(91)	(327)	(64)	(137)		(14,497)				\$ (15,869)	\$ -	\$ (15,869)
332	177	2895 - LIB CLAN	1,937		915	40	(531)	86	(34)		(10,504)				\$ (8,092)	\$ -	\$ (8,092)
332 Total			507,214	-	4,130	710	(4,625)	(2,043)	(1,167)	-	(98,316)	94,620	28,941	-	\$ 529,464	\$ 34,480	\$ 563,944
333	185	2979 - ARTS COUNCIL	12,394		10,841	1,265	(3,303)	991	624	13,024	(34,707)				\$ 1,130	\$ -	\$ 1,130
333 Total			12,394	-	10,841	1,265	(3,303)	991	624	13,024	(34,707)			-	\$ 1,130	\$ -	\$ 1,130
334	445	4205 - HIST ARCHIVE	11,202		8,330	853	(1,924)	(11,946)	474		(29,703)	29,527			\$ 6,813	\$ -	\$ 6,813
334	446	4206 - LAKE TAHOE			710	77	(231)	65	13						\$ 634	\$ -	\$ 634
334	587	5030 - COMSTOCK			1,052	93	(393)	97	8		(3,728)	3,152			\$ 280	\$ -	\$ 280
334	588	5032 - COMSTOCK GIFT			100	9	(23)	9	4						\$ 99	\$ -	\$ 99
334 Total			11,202	-	10,192	1,033	(2,571)	(11,776)	498	-	(33,431)	32,679	-	-	\$ 7,827	\$ -	\$ 7,827
350	176	2894 - HUMANITIES			2	(1)	(4)	0	(1)						\$ (4)	\$ -	\$ (4)
350	184	2978 - ED DEP CHILD			12	0	(8)	2	(0)						\$ 6	\$ -	\$ 6
350	186	2986 - UCCSN (UNIV)			440	(25)	(910)	45,984	2,647	(11,549)					\$ 36,587	\$ -	\$ 36,587
350	188	3006 - COLL LIC PLATE			38	1	(17)	4	(0)						\$ 25	\$ -	\$ 25
350	189	3007 - ANATOMICAL			17	2	(10)	2	(0)						\$ 10	\$ -	\$ 10
350	255	3221 - LAB & RESCH			(51)	(10)	(22)	(4)	(9)						\$ (96)	\$ -	\$ (96)
350 Total			-	-	458	(33)	(971)	45,988	2,636	(11,549)	-	-	-	-	\$ 36,528	\$ -	\$ 36,528
351	187	2995 - WICHE			32	11	(84)	5,691	522	(79,610)					\$ (73,438)	\$ -	\$ (73,438)
351 Total			-	-	32	11	(84)	5,691	522	(79,610)	-	-	-	-	\$ (73,438)	\$ -	\$ (73,438)
360	125	2366 - CONTROL SUBS			(7)		(3)	(1)	(1)						\$ (12)	\$ -	\$ (12)
360	148	2666 - POST SEC ED			874	186	(341)	(1,347)	235						\$ (392)	\$ -	\$ (392)
360	149	2667 - STUD INDEM			(33)	(19)	(132)	(2)	(31)						\$ (218)	\$ -	\$ (218)
360 Total			-	-	834	167	(476)	(1,350)	203	-	-	-	-	-	\$ (621)	\$ -	\$ (621)
400	109	1499 - PUB DEFEND			5,973	706	(1,679)	34,512	105	14,505		2,255		4,230	\$ 60,608	\$ -	\$ 60,608
400	133	2600 - INDIAN COMM			1,125	108	(320)	(7,507)	30						\$ (512)	\$ 2,670	\$ (4,407)
400	199	3150 - DHR PROGRAMS			(5,655)	1,026	(2,455)	36,406	(1,027)					23,961	\$ 52,256	\$ -	\$ 52,256
400	203	3154 - GOV COUNC DD			8,775	640	(1,242)	789	503					747	\$ 10,212	\$ -	\$ 10,212
400	237	3195 - GRTS MGMT			9,578	717	(5,821)	901	(414)					1,739	\$ 6,699	\$ -	\$ 6,699
400	239	3200 - PROB GAMBLING			278	(50)	(492)	29	(82)						\$ (317)	\$ -	\$ (317)
400	240	3201 - CHILD TRUST			806		(279)	74	10						\$ 612	\$ -	\$ 612
400	269	3244 - INDIGENTS			(257)	(114)	(366)	(20)	(101)						\$ (858)	\$ -	\$ (858)
400	280	3261 - HEALTHY NEV			26		(18)	3	(1)						\$ 10	\$ -	\$ 10
400	283	3266 - DISABIL SVCS			42,681	5,791	(3,440)	3,817	3,008	24,261				64,920	\$ 141,037	\$ -	\$ 141,037
400	297	3284 - DISABILITY GIFT			17		(1)	1	1						\$ 17	\$ -	\$ 17
400	299	3286 - INDIAN COMM GIFT			110	11	(56)	10	(3)						\$ 73	\$ -	\$ 73
400 Total			-	-	63,457	8,835	(16,169)	69,016	2,027	38,767	-	2,255	-	95,086	\$ 263,274	\$ 2,670	\$ 265,944
402	124	2363 - SR PROP TAX			(64,483)	(13,271)	(27,999)	(5,473)	(11,708)						\$ (123,446)	\$ -	\$ (123,446)
402	191	3140 - TOBACCO SETTLE			1,758	2,413	(1,141)	166	(15,566)			(20,271)			\$ (32,640)	\$ -	\$ (32,640)
402	195	3146 - HOME BASED			(7,560)	(1,388)	(3,285)	(642)	(1,373)					(22,803)	\$ (37,050)	\$ -	\$ (37,050)
402	200	3151 - AGING FED			21,786	1,872	(11,036)	72,148	(467)					29,107	\$ 113,410	\$ -	\$ 113,410
402	205	3156 - SENIOR RX			2,329	150	(1,843)	223	267			430		235	\$ 1,791	\$ -	\$ 1,791
402	273	3252 - HOMEMAKER			(10,058)	(1,732)	(4,372)	(854)	(1,827)					(7,686)	\$ (26,529)	\$ -	\$ (26,529)
402	277	3256 - AGING GIFT			(51)		(30)	(4)	(11)						\$ (97)	\$ -	\$ (97)
402 Total			-	-	(56,280)	(11,956)	(49,706)	65,564	(30,685)	-	-	(19,841)	-	(1,658)	\$ (104,561)	\$ -	\$ (104,561)
403	204	3155 - HIFA HOLD			19		(10)	2	(0)						\$ 10	\$ -	\$ 10
403	206	3158 - HLTH CARE FINAN			33,463	4,235	(12,803)	170,732	19,081	54,729		48,212		68,013	\$ 385,661	\$ -	\$ 385,661
403	221	3178 - CHECK UP			5,915	30	(3,404)	555	(214)					6,102	\$ 8,984	\$ -	\$ 8,984
403	268	3243 - MEDICAID			15,124	109	(18,936)	1,509	(2,757)						\$ (4,951)	\$ -	\$ (4,951)
403	270	3247 - HIFA MED			(286)	(40)	(264)	(23)	(83)						\$ (697)	\$ -	\$ (697)
403 Total			-	-	54,235	4,334	(35,417)	172,774	16,026	54,729	-	48,212	-	74,115	\$ 389,008	\$ -	\$ 389,008
406	190	3101 - RADIOLOG HLTH			14,973	1,391	(2,444)	1,350	788					5,227	\$ 21,285	\$ -	\$ 21,285
406	201	3152 - RADIOACTIVE			222	5	(123)	21	(8)						\$ 118	\$ -	\$ 118
406	202	3153 - CANCER CONTR			2,436	147	(793)	223	43						\$ 4,811	\$ -	\$ 4,811
406	215	3170 - HHS SAPTA			25,263	2,842	(5,226)	2,287	1,092	35,615				4,065	\$ 65,937	\$ -	\$ 65,937

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Budget Division	CAP Code	Budget Account	BUILDING DEPR	EQUIP DEPR	1130 - CONTROLLER	1080 - TREASURER	1320 - ADM INFO TECH	1340 - ADM BUDGET AND PLANNING DIV	1342 - ADM INTERNAL AUDIT	LEG. AUDITOR	2892 - DCA ADMIN	1052 - STATE ARCHIVES	2889 - LAW LIBRARY	3150 - DHHS ADMIN	TOTAL PER PLAN	ADDITIONAL BUILDING DEPREC.	GRAND TOTAL
406	232	3190 - HLTH STATISTICS			7,453	143	(1,049)	670	428			192		2,215	\$ 10,052	\$ -	\$ 10,052
406	236	3194 - CONSUMER PROTECT			7,623	520	(2,298)	697	911					2,564	\$ 10,016	\$ -	\$ 10,016
406	241	3202 - SETTLEMENT			(379)	(77)	(165)	(32)	(69)						\$ (722)	\$ -	\$ (722)
406	242	3204 - MINORITY HEALTH			8,041	758	(378)	716	625					5,175	\$ 14,937	\$ -	\$ 14,937
406	243	3208 - EARLY INTERV			15,485	973	(7,344)	1,438	17,774					40,030	\$ 68,356	\$ 60,919	\$ 129,275
406	244	3210 - HEALTH GIFT			85	7	(8)	8	6						\$ 97	\$ -	\$ 97
406	246	3212 - TOBACCO FUND													\$ -	\$ -	\$ -
406	247	3213 - IMMUNIZATION			9,147	762	(2,195)	831	330					3,248	\$ 12,123	\$ -	\$ 12,123
406	248	3214 - WIC FOOD			18,002	1,993	(6,108)	1,651	5,947			546		6,266	\$ 28,296	\$ -	\$ 28,296
406	249	3215 - COMM DISEASES			3,298	(7)	(3,255)	322	(412)					956	\$ 900	\$ -	\$ 900
406	250	3216 - HLTH FACIL			43,722	3,794	(9,461)	3,962	1,801	45,541				24,877	\$ 114,237	\$ -	\$ 114,237
406	251	3217 - ADM PENALTY			(134)	(59)	(317)	(9)	(81)	(32,708)					\$ (33,307)	\$ -	\$ (33,307)
406	252	3218 - PB HLTH PREP			4,894	(50)	(4,979)	478	(644)					4,472	\$ 4,171	\$ 33	\$ 4,204
406	253	3219 - HD BIOSTATS & EPID			11,109	763	-	985	976					4,802	\$ 18,636	\$ -	\$ 18,636
406	254	3220 - CHRONIC DIS			5,719	(158)	(4,405)	546	(448)					1,697	\$ 2,952	\$ -	\$ 2,952
406	256	3222 - MATERNAL CHILD			15,732	1,261	(2,998)	1,422	735					4,793	\$ 20,945	\$ -	\$ 20,945
406	257	3223 - ST HLTH ADM	8,107		8,369	9,560	(1,666)	98,004	10,356			(41,060)		12,469	\$ 104,140	\$ 54	\$ 104,194
406	258	3224 - COMM HLTH SVCS			20,427	1,733	(4,531)	1,851	817					7,789	\$ 28,086	\$ -	\$ 28,086
406	265	3235 - EMERG MED			3,418	357	(1,190)	313	43					1,614	\$ 4,556	\$ -	\$ 4,556
406	276	3255 - ALCOHOL TAX			473	63	(96)	43	21						\$ 503	\$ -	\$ 503
406	290	3276 - IDEA PART C			5,308	577	(946)	479	262					1,994	\$ 7,673	\$ -	\$ 7,673
406	509	4547 - MARIJUANA HLTH			1,413	129	(305)	128	58					1,766	\$ 3,188	\$ -	\$ 3,188
406 Total			8,107	-	232,097	27,426	(62,280)	118,383	41,350	48,448	-	(40,322)	-	138,774	\$ 511,984	\$ 61,006	\$ 572,990
407	260	3228 - WELFARE ADM	1,518		14,529	26,105	(26,841)	41,372	(20,141)	26,443		(3,520)		47,392	\$ 106,858	\$ -	\$ 106,858
407	262	3230 - TANF			16,590	984	(15,170)	1,606	(1,816)						\$ 2,194	\$ -	\$ 2,194
407	263	3232 - AGED & BLIND			139	21	(60)	12	(1)						\$ 111	\$ -	\$ 111
407	264	3233 - WF FIELD SVCS	1,613		23,550	1,933	(11,079)	2,186	(322)					249,254	\$ 267,135	\$ -	\$ 267,135
407	266	3238 - CHILD SUPP ENF			17,196	815	(12,781)	1,638	(1,247)					28,878	\$ 34,726	\$ -	\$ 34,726
407	284	3267 - CHLD CARE ASST	1,414		8,993	963	(3,726)	831	(14)					2,237	\$ 10,698	\$ -	\$ 10,698
407	303	3290 - WELFARE GIFT			3		(1)	0	(0)						\$ 2	\$ -	\$ 2
407	572	4862 - ENERGY ASST			10,898	865	(5,548)	1,015	(240)					2,991	\$ 9,980	\$ -	\$ 9,980
407	573	4864 - DHR COMM				3,854	-								\$ 3,854	\$ -	\$ 3,854
407 Total			4,772	-	91,897	35,540	(75,206)	48,662	(23,780)	26,443	-	(3,520)	-	330,750	\$ 435,557	\$ -	\$ 435,557
408	207	3159 - DHHS FOOD SVC SOUTH					-								\$ -	\$ -	\$ -
408	208	3161 - SO ADULT MH SVCS			88,379	6,581	(18,093)	7,999	3,862					145,441	\$ 234,169	\$ 1,313,136	\$ 1,547,305
408	209	3162 - NO ADULT MH SVCS			51,162	2,759	(30,767)	4,810	(2,144)					60,295	\$ 86,115	\$ 703,215	\$ 789,330
408	210	3163 - RRC GIFT			18		(5)	2	1						\$ 15	\$ -	\$ 15
408	211	3164 - MH INFO SYSTEM			2,104	40	(959)	195	(22)					1,488	\$ 2,846	\$ -	\$ 2,846
408	212	3166 - FAM PRESERV			29,173	3,568	(10,285)	2,678	344						\$ 25,479	\$ -	\$ 25,479
408	213	3167 - RURAL RETARD SVCS			46,969	4,095	(20,405)	4,346	(277)					8,588	\$ 43,316	\$ -	\$ 43,316
408	214	3168 - MH DEV SERVICES			6,740	1,999	(3,706)	84,291	27,351	58,901		2,481		8,338	\$ 186,393	\$ -	\$ 186,393
408	217	3172 - SNAMHS GIFT			9	(0)	(12)	1	(2)						\$ (4)	\$ -	\$ (4)
408	293	3279 - DESERT REG CTR			112,239	12,315	(41,606)	10,323	884					64,504	\$ 158,659	\$ 94,250	\$ 252,909
408	294	3280 - SIERRA REG CTR			28,126	2,175	(12,360)	2,604	(195)					16,176	\$ 36,525	\$ 101,175	\$ 137,700
408	300	3287 - HOSP GIFT			1,240	125	(176)	112	71						\$ 1,371	\$ -	\$ 1,371
408	301	3288 - NNMRS GIFT			3		(1)	0	(0)						\$ 2	\$ -	\$ 2
408	309	3297 - DRC GIFT			(0)		(4)	(0)	(1)						\$ (6)	\$ -	\$ (6)
408	311	3645 - OFFENDER FAC			15,587	1,823	(2,792)	1,407	767					17,571	\$ 34,364	\$ 76,180	\$ 110,544
408	313	3648 - RURAL CLINICS			41,678	184	(20,466)	3,877	(757)					17,371	\$ 41,889	\$ -	\$ 41,889
408	396	4103 - PARKS FED			917	89	(410)	85	(7)						\$ 674	\$ -	\$ 674
408 Total			-	-	424,343	35,574	(162,047)	122,729	29,876	58,901	-	2,481	-	339,772	\$ 851,807	\$ 2,287,956	\$ 3,139,763
409	93	1383 - COM JUV JUST			1,391	91	(1,108)	133	(116)					499	\$ 889	\$ -	\$ 889
409	192	3142 - CLARK CO INTEGR			374	27	(424)	37	(58)						\$ (45)	\$ -	\$ (45)
409	193	3143 - UNITY/SACWIS			4,338	395	(1,498)	396	85					8,952	\$ 12,668	\$ -	\$ 12,668
409	194	3145 - CYFD ADMIN			15,855	2,361	(6,968)	168,476	5,351	9,899		(11,893)		18,659	\$ 201,741	\$ -	\$ 201,741
409	196	3147 - YTH ALTER PLACE			187	19	(161)	18	(19)						\$ 44	\$ -	\$ 44
409	197	3148 - JUV CORR FAC			(2,844)	(534)	(1,758)	(237)	(629)					(15,637)	\$ (21,640)	\$ 947,058	\$ 925,418
409	198	3149 - CHILD CARE			1,982	79	(1,428)	189	(134)					6,274	\$ 6,962	\$ -	\$ 6,962
409	222	3179 - CALIENTE CTR			8,628	873	(5,628)	815	(456)					27,237	\$ 31,470	\$ 318,386	\$ 349,856
409	223	3181 - VICTIMS DOM VIOL			1,673	37	(889)	156	699						\$ 1,676	\$ -	\$ 1,676
409	259	3225 - HEALTH SPEC					-								\$ -	\$ -	\$ -
409	261	3229 - RURAL CHILD			80,740	9,419	(26,191)	7,393	1,443					25,979	\$ 98,783	\$ -	\$ 98,783
409	267	3242 - CHILD WF TRUST			1,214	70	(571)	112	(17)						\$ 809	\$ -	\$ 809
409	271	3250 - TRAN FROM FOSTER			744	39	(304)	69	(0)						\$ 548	\$ -	\$ 548
409	272	3251 - CHILD DEATH			751	15	(340)	70	(7)						\$ 489	\$ -	\$ 489
409	279	3259 - YTH TRNG CTR			7,892	536	(4,692)	742	(319)					26,350	\$ 30,510	\$ 280,722	\$ 311,232
409	281	3263 - YTH PAROLE	1,224		9,701	582	(5,022)	905	(231)					10,723	\$ 17,881	\$ -	\$ 17,881

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Budget Division	CAP Code	Budget Account	BUILDING DEPR	EQUIP DEPR	1130 - CONTROLLER	1080 - TREASURER	1320 - ADM INFO TECH	1340 - ADM BUDGET AND PLANNING DIV	1342 - ADM INTERNAL AUDIT	LEG. AUDITOR	2892 - DCA ADMIN	1052 - STATE ARCHIVES	2889 - LAW LIBRARY	3150 - DHHS ADMIN	TOTAL PER PLAN	ADDITIONAL BUILDING DEPRE.	GRAND TOTAL
409	291	3277 - YTH TRAIN CTR			5		(2)	0	(0)						\$ 3	\$ -	\$ 3
409	292	3278 - WRAPAROUND			(5,384)	(353)	(2,338)	(457)	(978)					(16,910)	\$ (26,420)	\$ -	\$ (26,420)
409	295	3281 - NO CHILD SVCS			13,189	930	(5,102)	1,215	58			9,272		24,969	\$ 44,532	\$ 29,039	\$ 73,571
409	296	3283 - SUMMIT VIEW			(82)	(12)	(35)	(7)	(15)						\$ (151)	\$ -	\$ (151)
409	298	3285 - CBS WASHOE			22		(2)	1	1						\$ 23	\$ -	\$ 23
409	305	3292 - HENRY WOODS			2	(1)	(4)	0	(1)						\$ (4)	\$ -	\$ (4)
409	306	3293 - NV CHILD GIFT			33	2	(14)	3	(0)						\$ 22	\$ -	\$ 22
409	307	3295 - CYC GIFT			2	(2)	(14)	0	(3)						\$ (17)	\$ -	\$ (17)
409	308	3296 - YTH TRAIN GIFT			17		(4)	1	0						\$ 15	\$ -	\$ 15
409	312	3646 - SO CHILD SVCS			25,909	2,046	(8,495)	2,373	444					78,349	\$ 100,625	\$ 16,075	\$ 116,700
409 Total			1,224	-	166,341	16,617	(72,992)	182,403	5,099	9,899	-	(2,621)	-	195,442	\$ 501,412	\$ 1,591,280	\$ 2,092,692
431	314	3650 - MILITARY			71,266	8,849	(14,486)	81,401	12,326	15,775		2,835			\$ 177,966	\$ -	\$ 177,966
431	315	3652 - ADJ GEN CONSTR			(629)	(116)	(286)	(53)	(116)						\$ (1,200)	\$ -	\$ (1,200)
431	316	3653 - NATL GUARD			199	13	(177)	19	(21)						\$ 33	\$ -	\$ 33
431	317	3654 - PATRIOT RELIEF			1,045	70	(862)	101	(94)						\$ 260	\$ -	\$ 260
431	318	3655 - MILITARY EMERG			1,148	75	(515)	106	(10)						\$ 804	\$ -	\$ 804
431 Total			-	-	73,029	8,892	(16,326)	81,573	12,085	15,775	-	2,835	-	-	\$ 177,863	\$ -	\$ 177,863
440	321	3706 - PRISON MED			36,564	2,636	(14,601)	3,372	5,491						\$ 33,462	\$ 273,571	\$ 307,033
440	322	3708 - OFFENDER STORE			22,063	1,430	(14,059)	2,081	(16,515)						\$ (5,000)	\$ 7,368	\$ 2,368
440	323	3710 - DOC ADMIN			39,582	4,623	(13,917)	128,232	(2,899)	135,269		14,577	54,155		\$ 359,622	\$ 51,664	\$ 411,286
440	324	3715 - SO CORR CNTR			963	72	(562)	90	(37)						\$ 526	\$ 506,193	\$ 506,719
440	325	3716 - WARM SPRING			5,172	437	(2,624)	482	(112)						\$ 3,355	\$ 370,272	\$ 373,627
440	326	3717 - NO CORR CNTR			8,039	688	(4,517)	753	(269)						\$ 4,695	\$ 1,423,229	\$ 1,427,924
440	327	3718 - STATE PRISON			(614)	(459)	(3,101)	(27)	(723)						\$ (4,924)	\$ 550,610	\$ 545,686
440	328	3719 - PRISON INDUSTR			19,885	1,858	(8,270)	1,836	(133)						\$ 15,176	\$ 109,273	\$ 124,449
440	329	3722 - STEWARD CC			3,374	294	(1,567)	313	(42)						\$ 2,373	\$ 61,408	\$ 63,781
440	330	3723 - PIOCHET CC			2,981	288	(1,072)	274	31						\$ 2,502	\$ 49,304	\$ 51,806
440	331	3724 - NO RESTIT CTR			3,733	404	(1,320)	343	43						\$ 3,203	\$ 20,853	\$ 24,056
440	332	3725 - THREE LAKES CC			3,169	321	(969)	290	70						\$ 2,881	\$ 150,629	\$ 153,510
440	333	3727 - PRISON DAIRY			10,820	830	(3,049)	987	293						\$ 9,881	\$ -	\$ 9,881
440	334	3728 - P I CAPITAL			15		(12)	2	(1)						\$ 4	\$ -	\$ 4
440	335	3738 - SO DESERT CC			9,875	1,096	(3,341)	906	147						\$ 8,682	\$ 2,450,606	\$ 2,459,288
440	336	3739 - WELLS CC			2,237	205	(912)	207	0						\$ 1,737	\$ -	\$ 1,737
440	338	3741 - HUMBOLT CC			2,713	238	(1,143)	251	(8)						\$ 2,050	\$ -	\$ 2,050
440	342	3747 - ELY CC			1,871	154	(698)	173	14						\$ 1,513	\$ -	\$ 1,513
440	343	3748 - JEAN CC			4,247	459	(1,308)	388	91						\$ 3,877	\$ 343,422	\$ 347,299
440	344	3749 - SILVER SPRINGS CC			81	5	(70)	7	(8)						\$ 16	\$ -	\$ 16
440	346	3751 - ELY PRISON			10,339	1,170	(3,228)	946	212						\$ 9,438	\$ 1,346,265	\$ 1,355,703
440	347	3752 - CARLIN CC			3,299	332	(1,220)	304	27						\$ 2,741	\$ 44,758	\$ 47,499
440	348	3754 - TONOPAH CC			1,838	135	(835)	171	(19)						\$ 1,289	\$ 64,853	\$ 66,142
440	349	3759 - LOVELOCK CC			8,364	852	(3,269)	771	29						\$ 6,747	\$ 2,056,123	\$ 2,062,870
440	350	3760 - CG TRANS			4,361	363	(1,911)	403	(29)						\$ 3,186	\$ 519,605	\$ 522,793
440	351	3761 - WOMENS PRISON			7,357	698	(3,322)	682	(70)						\$ 5,346	\$ 2,798,558	\$ 2,803,904
440	352	3762 - HIGH DESERT PRISON			12,995	1,442	(3,901)	1,187	300						\$ 12,023	\$ 7,095,183	\$ 7,107,206
440	353	3763 - INMATE WELFARE			5,123	361	(2,966)	480	(190)						\$ 2,809	\$ -	\$ 2,809
440 Total			-	-	230,446	20,932	(97,764)	145,903	(14,306)	135,269	-	14,577	54,155	-	\$ 489,213	\$ 20,293,752	\$ 20,782,965
500	452	4219 - MINERALS			5,198	578	(1,472)	7,226	517	11,121		11,564			\$ 34,734	\$ -	\$ 34,734
500	453	4220 - BOND RECLAM			869	81	(147)	78	44						\$ 925	\$ -	\$ 925
500 Total			-	-	6,067	659	(1,619)	7,305	562	11,121	-	11,564	-	-	\$ 35,659	\$ -	\$ 35,659
550	502	4537 - GAS POLLUT			2,068	216	(765)	191	16						\$ 1,726	\$ -	\$ 1,726
550	503	4538 - WEED ABATE			(3)	0	(9)	(0)	(2)						\$ (15)	\$ -	\$ (15)
550	505	4540 - PLANT IND			(2,774)	(163)	(1,937)	(229)	(662)						\$ (5,766)	\$ -	\$ (5,766)
550	506	4541 - GRADING			7,814	63	(1,340)	705	398						\$ 7,639	\$ -	\$ 7,639
550	507	4545 - AGR REGIST			9,903	448	(4,211)	916	(39)						\$ 7,018	\$ -	\$ 7,018
550	508	4546 - LIVESTOCK			4,028	279	(3,461)	387	(383)						\$ 841	\$ -	\$ 841
550	510	4548 - USDA CCC			828	93	(91)	74	53						\$ 957	\$ -	\$ 957
550	511	4549 - AGR LIC PLATES			35	(1)	(17)	4	(0)						\$ 21	\$ -	\$ 21
550	512	4550 - VET MED			3,569	78	(2,720)	340	(273)						\$ 995	\$ -	\$ 995
550	513	4551 - WEIGHTS			6,566	676	(2,118)	601	120						\$ 5,845	\$ -	\$ 5,845
550	514	4552 - NOX WEEDS			1,545	(111)	(2,726)	161	(452)						\$ (1,583)	\$ -	\$ (1,583)
550	515	4553 - JR AGR			(13)		(12)	(1)	(4)						\$ (30)	\$ -	\$ (30)
550	516	4554 - AGR ADM			6,413	3,587	(3,710)	(44,014)	18,423	90,643		1,362			\$ 72,704	\$ 1,197,250	\$ 1,269,954
550	517	4600 - PRED ANIMAL			614	35	(686)	5	(94)						\$ (127)	\$ -	\$ (127)
550	585	4980 - JR LIVESTOCK			(230)	(15)	(100)	(19)	(42)						\$ (406)	\$ -	\$ (406)
550 Total			-	-	40,363	5,185	(23,903)	(40,881)	17,048	90,643	-	1,362	-	-	\$ 89,818	\$ 1,197,250	\$ 1,287,068
580	386	3920 - REGULATORY FD			10,797	1,465	(4,868)	(5,745)	(126)	11,205		(318)			\$ 12,411	\$ -	\$ 12,411
580	387	3921 - ADM FINES			171	0	(14)	15	12						\$ 184	\$ -	\$ 184

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Budget Division	CAP Code	Budget Account	BUILDING DEPR	EQUIP DEPR	1130 - CONTROLLER	1080 - TREASURER	1320 - ADM INFO TECH	1340 - ADM BUDGET AND PLANNING DIV	1342 - ADM INTERNAL AUDIT	LEG. AUDITOR	2892 - DCA ADMIN	1052 - STATE ARCHIVES	2889 - LAW LIBRARY	3150 - DHHS ADMIN	TOTAL PER PLAN	ADDITIONAL BUILDING DEPRE.	GRAND TOTAL
580 Total			-	-	10,969	1,466	(4,882)	(5,730)	(114)	11,205	-	(318)	-	-	\$ 12,595	\$ -	\$ 12,595
590	577	4869 - RENEW ENERGY			(612)	(76)	(266)	829	(111)						\$ (236)	\$ -	\$ (236)
590 Total			-	-	(612)	(76)	(266)	829	(111)	-	-	-	-	-	\$ (236)	\$ -	\$ (236)
611	390	4061 - GAMING CONTR	299,595		36,935	3,161	(13,604)	(1,122)	310	18,628		22,457			\$ 366,361	\$ 1,996	\$ 368,357
611	391	4067 - GAMING COMM			239	(18)	(342)	24	(53)			1,227			\$ 1,078	\$ -	\$ 1,078
611	392	4068 - GCB FORFEIT			(188)	(47)	(101)	(16)	(38)						\$ (390)	\$ -	\$ (390)
611 Total			299,595	-	36,986	3,096	(14,047)	(1,114)	219	18,628	-	23,684	-	-	\$ 367,048	\$ 1,996	\$ 369,044
650	319	3672 - HOME DISASTER			(21)	(2)	(13)	(1)	(4)						\$ (42)	\$ -	\$ (42)
650	320	3673 - EMERG MGMT			22,195	6,733	(10,112)	(21,394)	(3,382)	52,070					\$ 46,110	\$ (2,196)	\$ 43,914
650	337	3740 - PAROLE	4,770		19,503	1,389	(8,309)	1,804	(9,658)	49,108		52,595			\$ 111,201	\$ 726,672	\$ 837,873
650	339	3743 - INVESTIGAT			11,271	1,202	(3,725)	1,033	163						\$ 9,943	\$ 15,158	\$ 25,101
650	340	3744 - NARCOTICS			(4,408)	(571)	(1,914)	(374)	(800)						\$ (8,067)	\$ -	\$ (8,067)
650	341	3745 - PROB REST			49,439	5,210	(21,081)	4,571	(205)						\$ 37,935	\$ -	\$ 37,935
650	345	3750 - PAROLEE LOAN			(13)		(6)	(1)	(2)						\$ (22)	\$ -	\$ (22)
650	355	3775 - TRAINING			1,691	154	(669)	156	136	12,360					\$ 13,828	\$ 14,056	\$ 27,884
650	356	3791 - CIVIL AIR			(94)	(31)	(133)	(7)	(37)						\$ (302)	\$ -	\$ (302)
650	357	3800 - PAROLE BD			2,657	275	(1,091)	246	(251)						\$ 1,835	\$ -	\$ 1,835
650	367	3816 - FIRE MARSHALL			1,671	86	(3,945)	(2,895)	(9,819)			(849)			\$ (15,751)	\$ 14,062	\$ (1,689)
650	368	3819 - CIGRTT FR SFTY			432	31	(14)	38	35						\$ 522	\$ -	\$ 522
650	528	4687 - TRAFFIC SAFETY			2,151	785	(915)	(304)	(448)						\$ 1,269	\$ -	\$ 1,269
650	529	4688 - HWY SAFETY			7,626	709	(3,969)	711	(187)						\$ 4,891	\$ 1,977	\$ 6,868
650	530	4689 - BICYCLE SAFETY			(903)	(123)	(392)	(77)	(164)						\$ (1,659)	\$ 369	\$ (1,290)
650	531	4691 - MOTORCYCLE SAFETY			1,795	143	(876)	167	(31)						\$ 1,199	\$ 369	\$ 1,568
650	532	4701 - EVIDENCE VAULT			1,733	160	-	154	152						\$ 2,199	\$ -	\$ 2,199
650	533	4703 - FORFITURES			2,824	407	(425)	254	156						\$ 3,216	\$ -	\$ 3,216
650	534	4705 - K-9 PROG			(203)	(83)	(433)	(15)	(111)						\$ (845)	\$ -	\$ (845)
650	535	4706 - DPS DIR			4,702	(1,747)	(481)	171,132	91	34,573		(902)			\$ 207,368	\$ 10,274	\$ 217,642
650	536	4707 - PROF RESP			891	44	(461)	83	(21)						\$ 535	\$ -	\$ 535
650	537	4708 - JUSTICE ASST			796	1,238	(464)	74	(500)						\$ 1,143	\$ -	\$ 1,143
650	538	4709 - CRIMINAL HIST			1,012	(52)	(6,098)	144	(1,227)						\$ (6,222)	\$ 16,276	\$ 10,054
650	539	4710 - CHILD VOL			(0)		(7)	0	(2)						\$ (9)	\$ -	\$ (9)
650	541	4713 - HWY PATROL			39,288	4,744	(13,493)	3,603	15,989	40,043		644			\$ 90,818	\$ 127,810	\$ 218,628
650	542	4714 - ADM SVCS			(1,842)	(273)	(800)	(156)	(553)	124,785		164			\$ 121,325	\$ 7,117	\$ 128,442
650	545	4721 - HWY SAFETY GRTS			6,307	639	(2,754)	584	(40)						\$ 4,736	\$ -	\$ 4,736
650	547	4727 - CAP POLICE			2,425	189	(557)	220	(91)						\$ 2,186	\$ -	\$ 2,186
650	548	4728 - HAZ MAT			148	17	(58)	14	1						\$ 122	\$ -	\$ 122
650	549	4729 - EMER RESP			1,661	26	(1,045)	157	(298)						\$ 501	\$ -	\$ 501
650	550	4730 - ONE SHOTS			-	-	-	-	-						\$ -	\$ -	\$ -
650	553	4733 - DPS TECHN			6,209	617	(1,801)	567	464	29,102					\$ 35,157	\$ 17,666	\$ 52,823
650	554	4734 - DPS JUST ASST			1,318	112	(602)	122	(14)						\$ 936	\$ -	\$ 936
650	556	4736 - JUSTICE GRT			2,975	253	(1,329)	275	(26)						\$ 2,148	\$ -	\$ 2,148
650	557	4737 - REENTRY PROG			41		(10)	4	2						\$ 36	\$ -	\$ 36
650	558	4738 - DIGNITARY PROT			941	31	(439)	87	(12)						\$ 607	\$ -	\$ 607
650 Total			4,770	-	186,216	22,310	(88,421)	160,975	(10,694)	342,042	-	51,652	-	-	\$ 668,849	\$ 949,610	\$ 1,618,459
690	500	4490 - COLORADO RIVER	49,646		16,945	1,533	(6,345)	(585)	595	22,544		303			\$ 84,635	\$ 331	\$ 84,966
690	501	4491 - BEEF COUNCIL			326	6	(104)	30	7						\$ 264	\$ -	\$ 264
690 Total			49,646	-	17,270	1,539	(6,449)	(555)	602	22,544	-	303	-	-	\$ 84,899	\$ 331	\$ 85,230
700	404	4111 - DCNR GIFT			7		-	1	1						\$ 8	\$ -	\$ 8
700	407	4144 - AB9/Q1 BONDS			169	(17)	(382)	18	(68)						\$ (280)	\$ -	\$ (280)
700	411	4149 - ST ENVIR COMM			512	45	(150)	47	12			908			\$ 1,374	\$ -	\$ 1,374
700	412	4150 - NAT RES ADM			1,395	196	(993)	109,617	860	(10,080)					\$ 100,994	\$ (17,916)	\$ 83,078
700	418	4156 - HEIL WILD HORSE			(495)	(35)	(215)	(42)	(90)						\$ (877)	\$ -	\$ (877)
700	443	4203 - WTR RSRCS LEGAL			233	23	(86)	21	2						\$ 194	\$ -	\$ 194
700	444	4204 - TAHOE RPA			46	2	(34)	4	14,601						\$ 14,619	\$ -	\$ 14,619
700 Total			-	-	1,867	214	(1,860)	109,666	15,317	(10,080)	-	908	-	-	\$ 116,032	\$ (17,916)	\$ 98,116
701	413	4151 - CONSERV			(39)	15	(593)	(5,481)	(131)			1,999			\$ (4,231)	\$ (4,148)	\$ (8,379)
701 Total			-	-	(39)	15	(593)	(5,481)	(131)	-	-	1,999	-	-	\$ (4,231)	\$ (4,148)	\$ (8,379)
702	491	4451 - NDOW HABITAT			286	16	(7)	26	23						\$ 345	\$ -	\$ 345
702	492	4452 - NDOW ADM			14,733	(1,336)	(90,633)	15,395	(17,938)	35,540		2,741			\$ (41,497)	\$ 61,661	\$ 20,164
702	493	4462 - CONSERV EDUC			11,466	647	-	1,017	1,007						\$ 14,137	\$ -	\$ 14,137
702	494	4463 - LAW ENF			20,725	1,842	-	1,838	1,821						\$ 26,227	\$ -	\$ 26,227
702	495	4464 - GAME MGMT			18,746	995	-	1,663	1,647						\$ 23,051	\$ -	\$ 23,051
702	496	4465 - FISHERIES MGMT			21,547	1,233	-	1,911	1,893						\$ 26,585	\$ -	\$ 26,585
702	497	4466 - DIVERSITY			13,359	330	-	1,185	1,174						\$ 16,048	\$ -	\$ 16,048
702	498	4467 - HABITAT			20,736	1,121	-	1,839	1,822						\$ 25,519	\$ -	\$ 25,519
702 Total			-	-	121,598	4,849	(90,640)	24,875	(8,549)	35,540	-	2,741	-	-	\$ 90,413	\$ 61,661	\$ 152,074
704	421	4162 - PARKS			44,802	3,707	(18,878)	(9,400)	(137)			186			\$ 20,281	\$ 52,288	\$ 72,569

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Budget Division	CAP Code	Budget Account	BUILDING DEPR	EQUIP DEPR	1130 - CONTROLLER	1080 - TREASURER	1320 - ADM INFO TECH	1340 - ADM BUDGET AND PLANNING DIV	1342 - ADM INTERNAL AUDIT	LEG. AUDITOR	2892 - DCA ADMIN	1052 - STATE ARCHIVES	2889 - LAW LIBRARY	3150 - DHHS ADMIN	TOTAL PER PLAN	ADDITIONAL BUILDING DEPREC.	GRAND TOTAL
704	423	4165 - PARK IMPROVE			1,565	61	-	139	137						\$ 1,902	\$ -	\$ 1,902
704	428	4170 - PARK GIFT			1,501	93	(491)	137	26						\$ 1,266	\$ -	\$ 1,266
704	518	4604 - PARKS FACIL			32	2	(7)	3	1						\$ 31	\$ -	\$ 31
704	519	4605 - PARK MAINT			5,511	102	(1,927)	505	68						\$ 4,260	\$ -	\$ 4,260
704 Total					53,410	3,966	(21,303)	(8,615)	96			186			\$ 27,740	\$ 52,288	\$ 80,028
705	393	4100 - DAYTON VALLEY			86	(1)	(36)	8	(0)						\$ 57	\$ -	\$ 57
705	395	4102 - WASHOE VAL			158	1	(16)	14	10						\$ 167	\$ -	\$ 167
705	397	4104 - CHURCHILL VAL			(25)	(2)	(71)	(2)	(18)						\$ (118)	\$ -	\$ (118)
705	398	4105 - DIXIE CREEK			224	1	(28)	20	13						\$ 231	\$ -	\$ 231
705	399	4106 - LWR MOAPA VAL			12		(5)	1	0						\$ 9	\$ -	\$ 9
705	400	4107 - AMARGOSA VAL			59	2	(38)	5	(3)						\$ 24	\$ -	\$ 24
705	401	4108 - WTR RESC COOP			219		(20)	20	14						\$ 233	\$ -	\$ 233
705	402	4109 - LAKE VAL GWB			25		(3)	2	2						\$ 26	\$ -	\$ 26
705	403	4110 - MIDDLE REESE			431	3	(8)	39	36						\$ 501	\$ -	\$ 501
705	406	4140 - COYOTE SPRINGS			(56)	(1)	(62)	(4)	(18)						\$ (142)	\$ -	\$ (142)
705	416	4154 - FLOOD CONTROL			4		(2)	0	(0)						\$ 2	\$ -	\$ 2
705	419	4157 - USGS CO-OP			41	3	(32)	4	(3)						\$ 13	\$ -	\$ 13
705	420	4158 - GRDWTR RECHRG			1,381	13	(109)	124	97						\$ 1,506	\$ -	\$ 1,506
705	425	4167 - WTR RIGHT SURVEY			183	3	(62)	17	3						\$ 144	\$ -	\$ 144
705	427	4169 - WELL DRILLER LIC			939	34	(191)	85	41						\$ 908	\$ -	\$ 908
705	429	4171 - WATER RES			6,273	713	(2,941)	(11,000)	(84)						\$ (7,038)	\$ (122,886)	\$ (129,924)
705	430	4172 - ST ENGINEER			2,527	77	(2,557)	247	(329)						\$ (36)	\$ -	\$ (36)
705	433	4175 - LITTLE HUMBOLDT			1,105	11	(99)	99	76						\$ 1,192	\$ -	\$ 1,192
705	434	4176 - QUINN RIVER			12	(7)	(53)	2	(10)						\$ (56)	\$ -	\$ (56)
705	435	4177 - WATER STUDIES			4		-	0	0						\$ 5	\$ -	\$ 5
705	439	4199 - ADJUD EMERG			(14)	(4)	(10)	(1)	(3)						\$ (33)	\$ -	\$ (33)
705	441	4201 - STEPTOE VALLEY			193	0	(22)	18	12						\$ 202	\$ -	\$ 202
705	442	4202 - DIAMOND VALLEY			307	2	(32)	28	20						\$ 325	\$ -	\$ 325
705	447	4208 - COLORADO RIVER			34	(3)	(15)	3	0						\$ 20	\$ -	\$ 20
705	448	4211 - LAS VEGAS BASIN			11,897	259	(2,754)	1,080	451						\$ 10,933	\$ -	\$ 10,933
705	449	4212 - MUDDY RIVER			303	11	(35)	27	19						\$ 325	\$ -	\$ 325
705	451	4218 - FLOOD REPAIRS			(5)		(2)		(1)						\$ (8)	\$ -	\$ (8)
705	454	4222 - CHANNEL CLEAR			(6)	(1)	(3)		(1)						\$ (11)	\$ -	\$ (11)
705	456	4228 - PAHRANAGAT			262	7	(117)	24	(2)						\$ 174	\$ -	\$ 174
705	457	4229 - PAHRUMP ARTES			1,277	17	(299)	116	48						\$ 1,159	\$ -	\$ 1,159
705	458	4230 - BOULDER FLAT			687	(5)	(94)	62	40						\$ 690	\$ -	\$ 690
705	459	4231 - MASON VALLEY			185	2	(184)	18	(23)						\$ (3)	\$ -	\$ (3)
705	461	4237 - HUMBOLDT WATER			2,489	84	(827)	228	40						\$ 2,013	\$ -	\$ 2,013
705	462	4238 - WATER DIST REV			3		(1)	0	(0)						\$ 2	\$ -	\$ 2
705	463	4239 - SMITH VALLEY			124	1	(136)	12	(19)						\$ (18)	\$ -	\$ (18)
705	464	4241 - CURRANT CREEK			6		(3)	1	0						\$ 3	\$ -	\$ 3
705	465	4242 - DUCKWATER			86		(40)	8	(1)						\$ 52	\$ -	\$ 52
705	466	4243 - PARADISE VALLEY			632	2	(103)	57	33						\$ 621	\$ -	\$ 621
705	467	4244 - UPPER WHITE RIVER			90		(3)	8	8						\$ 102	\$ -	\$ 102
705	468	4245 - MUDDY RIVER SPR			47	(5)	(27)	5	(1)						\$ 19	\$ -	\$ 19
705	469	4246 - KINGSTON CREEK			72	3	(28)	7	(0)						\$ 53	\$ -	\$ 53
705	470	4247 - WARM SPRINGS			(35)	1	(44)	(3)	(12)						\$ (93)	\$ -	\$ (93)
705	471	4248 - EAGLE VALLEY			108	1	(130)	11	(18)						\$ (29)	\$ -	\$ (29)
705	472	4249 - CARSON VALLEY			244	(0)	(187)	23	(19)						\$ 61	\$ -	\$ 61
705	473	4250 - FISH LAKE			74	1	(35)	7	(1)						\$ 46	\$ -	\$ 46
705	474	4251 - CARICO CREEK			6		(3)	1	0						\$ 3	\$ -	\$ 3
705	475	4252 - LEMMON VALLEY			208	1	(205)	20	(26)						\$ (2)	\$ -	\$ (2)
705	476	4253 - TRUCKEE MEADOWS			662	2	(257)	61	3						\$ 471	\$ -	\$ 471
705	477	4254 - ANTELOPE MIDDLE			(142)	(1)	(94)	(11)	(32)						\$ (280)	\$ -	\$ (280)
705	478	4255 - WARM SPRINGS			396	8	(48)	36	24						\$ 417	\$ -	\$ 417
705	479	4256 - HONEY LAKE			(8)	1	(13)	(1)	(3)						\$ (24)	\$ -	\$ (24)
705	480	4257 - WHIRLWIND			8		(21)	1	(4)						\$ (16)	\$ -	\$ (16)
705	481	4258 - CRESCENT WATER			282	(2)	(68)	26	10						\$ 247	\$ -	\$ 247
705	482	4259 - PUMPERNICKEL			22		(2)	1	1						\$ 23	\$ -	\$ 23
705	483	4260 - CLOVERS AREA			629	3	(48)	57	45						\$ 685	\$ -	\$ 685
705	484	4261 - COLD SPRINGS			17	2	(42)	2	(7)						\$ (28)	\$ -	\$ (28)
705	485	4262 - IMLAY			238	2	(59)	22	8						\$ 211	\$ -	\$ 211
705	486	4263 - KELLY CREEK			437	3	(39)	39	30						\$ 470	\$ -	\$ 470
705	487	4264 - LOWER REESE			397	1	(39)	35	27						\$ 420	\$ -	\$ 420
705	488	4266 - MAGGIE CREEK			535	(6)	(107)	48	24						\$ 494	\$ -	\$ 494
705	489	4267 - NORTH FORK			43	1	(53)	5	(7)						\$ (12)	\$ -	\$ (12)
705	490	4268 - PLEASANT VALLEY			29		(26)	3	(3)						\$ 3	\$ -	\$ 3

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Budget Division	CAP Code	Budget Account	BUILDING DEPR	EQUIP DEPR	1130 - CONTROLLER	1080 - TREASURER	1320 - ADM INFO TECH	1340 - ADM BUDGET AND PLANNING DIV	1342 - ADM INTERNAL AUDIT	LEG. AUDITOR	2892 - DCA ADMIN	1052 - STATE ARCHIVES	2889 - LAW LIBRARY	3150 - DHHS ADMIN	TOTAL PER PLAN	ADDITIONAL BUILDING DEPRE.	GRAND TOTAL
705 Total			-	-	36,422	1,235	(12,588)	(8,236)	485	-	-	-	-	-	\$ 17,318	\$ (122,886)	\$ (105,568)
706	437	4195 - FORESTRY			37,669	5,216	(14,407)	(47,915)	(6,911)			378			\$ (25,969)	\$ 176,441	\$ 150,472
706	438	4198 - FORESTRY CC			20,192	1,695	(8,968)	1,870	(161)						\$ 14,628	\$ 41,451	\$ 56,079
706	455	4227 - FOREST INTERGOV			8,071	720	(2,507)	738	168						\$ 7,191	\$ -	\$ 7,191
706	460	4235 - NURSERIES			4,437	372	(1,301)	405	109						\$ 4,023	\$ -	\$ 4,023
706 Total			-	-	70,369	8,003	(27,183)	(44,902)	(6,794)	-	-	378			\$ (128)	\$ 217,892	\$ 217,764
707	414	4152 - TAHOE LIC			166	5	(121)	15	(11)						\$ 54	\$ -	\$ 54
707	415	4153 - MT CHARLESTON			(71)	(7)	(31)	(6)	(13)						\$ (128)	\$ -	\$ (128)
707	424	4166 - TAHOE RPA			11	1	(8)	1	(0)						\$ 4	\$ -	\$ 4
707	426	4168 - PARK IMPR			(57)	(25)	(132)	(4)	(33)						\$ (251)	\$ -	\$ (251)
707	431	4173 - ST LANDS			5,706	483	(2,082)	441	(287)			6,583			\$ 10,844	\$ (30,063)	\$ (19,219)
707	432	4174 - LANDS REVOLV			50	6	(9)	4	2						\$ 54	\$ -	\$ 54
707	436	4191 - EROSION CNTRL			(120)	(34)	(109)	28,130	(34)						\$ 27,832	\$ -	\$ 27,832
707	440	4200 - TAHOE MITIGAT			38	(1)	(30)	4	(4)						\$ 6	\$ -	\$ 6
707 Total			-	-	5,723	429	(2,522)	28,585	(380)	-	-	6,583			\$ 38,417	\$ (30,063)	\$ 8,354
708	394	4101 - NATL HERITAGE			801	(7)	(1,737)	(13,287)	(305)						\$ (14,535)	\$ (13,157)	\$ (27,692)
708 Total			-	-	801	(7)	(1,737)	(13,287)	(305)	-	-	-			\$ (14,535)	\$ (13,157)	\$ (27,692)
709	216	3171 - STORAGE TANK			11	(3)	(25)	1	(4)						\$ (20)	\$ -	\$ (20)
709	218	3173 - EP ADM			6,012	347	(2,071)	(6,331)	(1,169)	25,304		(5,977)			\$ 16,117	\$ (34,997)	\$ (18,880)
709	219	3174 - CHEM HAZ PREV			160		(45)	14	4						\$ 133	\$ -	\$ 133
709	220	3175 - WATER RIGHTS					-								\$ -	\$ -	\$ -
709	224	3182 - RECLAMATION SURETY			50	1	-	5	(1)						\$ 56	\$ -	\$ 56
709	225	3183 - SFR CLEAN WATER			659	36	-	61	(7)						\$ 749	\$ -	\$ 749
709	226	3184 - AIR QUAL MGMT			1,069	12	(225)	97	45						\$ 999	\$ -	\$ 999
709	227	3185 - AIR QUALITY			9,985	845	(3,937)	(7,361)	28						\$ (440)	\$ (48,516)	\$ (48,956)
709	228	3186 - BUR WATER			11,042	630	(3,582)	1,011	204						\$ 9,305	\$ (30,028)	\$ (20,723)
709	229	3187 - BUR WASTE MGMT			34,918	1,361	(12,270)	3,205	420						\$ 27,634	\$ (28,558)	\$ (924)
709	230	3188 - MINING REG			3,498	180	(1,817)	327	(85)						\$ 2,103	\$ (20,684)	\$ (18,581)
709	231	3189 - ST REVOLVE			3,350	81	(829)	305	115						\$ 3,022	\$ (4,840)	\$ (1,818)
709	233	3191 - INTERIM FLUID			11		-	1	(0)						\$ 12	\$ -	\$ 12
709	234	3192 - BROWNSFIELD CLEANUP			65		-	6	(1)						\$ 70	\$ -	\$ 70
709	235	3193 - WATER QUALITY PLAN			6,138	424	-	569	(67)						\$ 7,064	\$ (25,912)	\$ (18,848)
709	238	3197 - SAFE WATER REG			5,933	239	-	550	(65)						\$ 6,658	\$ (12,410)	\$ (5,752)
709	245	3211 - SAFE WATER			862	(1,185)	(6,308)	80	(9)						\$ (6,560)	\$ -	\$ (6,560)
709	408	4145 - PETRO CLEANUP			1,684	140	(789)	157	(22)						\$ 1,169	\$ -	\$ 1,169
709	409	4147 - HAZ WASTE MGMT			507	0	(283)	48	(16)						\$ 256	\$ -	\$ 256
709	410	4148 - HAZ WASTE BEATTY			29	1	(9)	2	0						\$ 23	\$ -	\$ 23
709	417	4155 - WATER PLAN			172	(47)	(423)	19	(76)						\$ (355)	\$ (1,883)	\$ (2,238)
709	422	4163 - WTR PURVEY GRTS			(124)	(33)	(117)	(10)	(36)						\$ (321)	\$ -	\$ (321)
709 Total			-	-	86,032	3,030	(32,730)	(7,245)	(741)	25,304	-	(5,977)			\$ 67,673	\$ (207,828)	\$ (140,155)
740	522	4681 - B&I ADM	10,313		2,549	214	(784)	595	177	(109,763)		47			\$ (96,652)	\$ (18,080)	\$ (114,732)
740	524	4683 - IND BONDS			231	38	(24)	20	15			644			\$ 926	\$ -	\$ 926
740 Total			10,313		2,780	252	(808)	616	192	(109,763)		692			\$ (95,726)	\$ (18,080)	\$ (113,806)
741	358	3802 - INSUR INSLOV			283	15	(55)	25	13	10,968					\$ 11,248	\$ -	\$ 11,248
741	360	3804 - SELF-INS ASSOC			26	0	(12)	3	(0)						\$ 16	\$ -	\$ 16
741	364	3813 - INSURANCE REG	8,975		10,431	213	(6,008)	6,583	15,057			(1,411)			\$ 33,839	\$ 2,343	\$ 36,182
741	371	3824 - INS EDUC			1,236	96	(620)	114	2						\$ 828	\$ -	\$ 828
741	374	3828 - NAIC FEES			225	30	(74)	21	4						\$ 206	\$ -	\$ 206
741	375	3833 - INS COST STABIL			337	16	(189)	31	(11)						\$ 184	\$ -	\$ 184
741	525	4684 - WORK COMP INS			830	1	(484)	78	(32)			1,298			\$ 1,690	\$ -	\$ 1,690
741 Total			8,975		13,367	371	(7,442)	6,855	15,032	10,968		(113)			\$ 48,012	\$ 2,343	\$ 50,355
742	521	4680 - INDUST RELAT			6,176	181	(3,004)	13,455	468	23,784		2,063			\$ 43,123	\$ -	\$ 43,123
742	523	4682 - ENFCMNT			12,718	1,223	(4,375)	1,166	190			(902)			\$ 10,020	\$ -	\$ 10,020
742	526	4685 - SAFETY			9,815	640	(4,052)	906	(12)						\$ 7,298	\$ -	\$ 7,298
742	527	4686 - MINE SAFETY			3,573	330	(1,817)	333	(78)						\$ 2,341	\$ -	\$ 2,341
742 Total			-	-	32,282	2,374	(13,248)	15,860	569	23,784		1,161			\$ 62,782	\$ -	\$ 62,782
743	359	3803 - CONSUMER AFF REST			(48)	(1)	(21)	(4)	(9)						\$ (83)	\$ -	\$ (83)
743	362	3807 - CA RECOVERY			(55)	(9)	(24)	(5)	(10)						\$ (103)	\$ -	\$ (103)
743	363	3811 - CONSUMER AFF			(666)	(20)	(289)	(1,635)	(321)			(35)			\$ (2,966)	\$ -	\$ (2,966)
743 Total			-	-	(769)	(30)	(334)	(1,644)	(340)	-	-	(35)			\$ (3,152)	\$ -	\$ (3,152)
744	158	2700 - FIN INSTITUTIONS			5		-	0	0						\$ 6	\$ -	\$ 6
744	377	3838 - LOW INCOME HOUSE			4,578	506	(1,339)	418	113						\$ 4,275	\$ -	\$ 4,275
744	378	3839 - SPEC HOUSE ASST			323	(12)	(529)	34	(85)						\$ (270)	\$ -	\$ (270)
744	379	3841 - HOUSING			10,045	(3,609)	(4,395)	5,276	5,445	25,989		1,612			\$ 40,363	\$ -	\$ 40,363
744	574	4865 - DOE WEATHER			7,174	830	(1,681)	651	268	31,682					\$ 38,924	\$ -	\$ 38,924
744 Total			-	-	22,125	(2,285)	(7,944)	6,379	5,741	57,671		1,612			\$ 83,299	\$ -	\$ 83,299
745	499	4470 - DAIRY COMM			3,239	220	(1,737)	4,151	(90)						\$ 5,783	\$ -	\$ 5,783

STATE OF NEVADA
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SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Budget Division	CAP Code	Budget Account	BUILDING DEPR	EQUIP DEPR	1130 - CONTROLLER	1080 - TREASURER	1320 - ADM INFO TECH	1340 - ADM BUDGET AND PLANNING DIV	1342 - ADM INTERNAL AUDIT	LEG. AUDITOR	2892 - DCA ADMIN	1052 - STATE ARCHIVES	2889 - LAW LIBRARY	3150 - DHHS ADMIN	TOTAL PER PLAN	ADDITIONAL BUILDING DEPREC.	GRAND TOTAL
745 Total			-	-	3,239	220	(1,737)	4,151	(90)	-	-	-	-	-	\$ 5,783	\$ -	\$ 5,783
747	92	1374 - EMPL MGMT REL	2,730	-	1,233	120	(425)	3,576	16	-	-	-	-	-	\$ 7,250	\$ 713	\$ 7,963
747 Total			2,730	-	1,233	120	(425)	3,576	16	-	-	-	-	-	\$ 7,250	\$ 713	\$ 7,963
748	369	3820 - COMM INTEREST	3,348	-	4,005	214	(1,163)	366	101	-	-	-	-	-	\$ 6,871	\$ 874	\$ 7,745
748	370	3823 - REAL ESTATE	26,367	-	8,493	164	(2,421)	6,736	(1,273)	17,529	-	215	-	-	\$ 55,810	\$ 6,886	\$ 62,696
748	372	3826 - REAL ESTATE ED	2,042	-	1,111	85	(483)	102	(7)	-	-	-	-	-	\$ 2,850	\$ 534	\$ 3,384
748	373	3827 - REAL ESTATE REC	-	-	2,788	3	(466)	251	144	-	-	-	-	-	\$ 2,721	\$ -	\$ 2,721
748 Total			31,757	-	16,397	466	(4,533)	7,456	(1,034)	17,529	-	215	-	-	\$ 68,252	\$ 8,294	\$ 76,546
749	389	3952 - ATHLETIC COMM	10,625	-	2,589	211	(1,236)	2,295	(309)	-	-	(4,245)	-	-	\$ 9,930	\$ 72	\$ 10,002
749 Total			10,625	-	2,589	211	(1,236)	2,295	(309)	-	-	(4,245)	-	-	\$ 9,930	\$ 72	\$ 10,002
750	405	4130 - TAXICAB AUTH	-	-	6,438	151	(2,783)	5,635	(507)	(11,168)	-	3,030	-	-	\$ 796	\$ -	\$ 796
750 Total			-	-	6,438	151	(2,783)	5,635	(507)	(11,168)	-	3,030	-	-	\$ 796	\$ -	\$ 796
751	388	3922 - TRANS SVC	-	-	4,630	368	(1,714)	3,880	971	-	-	-	-	-	\$ 8,135	\$ -	\$ 8,135
751 Total			-	-	4,630	368	(1,714)	3,880	971	-	-	-	-	-	\$ 8,135	\$ -	\$ 8,135
752	384	3900 - LABOR REL	21,505	-	1,298	97	(472)	2,139	6,684	24,708	-	227	-	-	\$ 56,186	\$ 144	\$ 56,330
752 Total			21,505	-	1,298	97	(472)	2,139	6,684	24,708	-	227	-	-	\$ 56,186	\$ 144	\$ 56,330
753	18	1013 - INJURED WORKERS	-	-	2,568	237	(1,910)	1,379	(616)	8,734	-	433	-	-	\$ 10,825	\$ -	\$ 10,825
753 Total			-	-	2,568	237	(1,910)	1,379	(616)	8,734	-	433	-	-	\$ 10,825	\$ -	\$ 10,825
754	365	3814 - MANFTD HSNG	6,006	-	2,471	(88)	(2,490)	2,139	(320)	-	-	-	-	-	\$ 7,719	\$ 1,568	\$ 9,287
754	380	3842 - LOT RENT	438	-	14,553	1,911	(2,532)	1,313	732	-	-	-	-	-	\$ 16,416	\$ 114	\$ 16,530
754	381	3843 - MOBILE HOME	438	-	1,204	(38)	(411)	111	17	-	-	-	-	-	\$ 1,321	\$ 114	\$ 1,435
754	382	3847 - MFG HSNG EDUC	438	-	1,113	(12)	(316)	101	30	-	-	-	-	-	\$ 1,355	\$ 114	\$ 1,469
754 Total			7,320	-	19,342	1,774	(5,749)	3,665	459	-	-	-	-	-	\$ 26,810	\$ 1,910	\$ 28,720
755	361	3805 - FIN INST INV	-	-	369	12	(223)	34	(16)	-	-	-	-	-	\$ 176	\$ -	\$ 176
755	376	3835 - FINANCIAL INST	-	-	4,083	263	(1,920)	1,875	4,927	14,626	-	(152)	-	-	\$ 23,701	\$ -	\$ 23,701
755	383	3882 - FIN INST AUDIT	-	-	680	26	(145)	62	28	-	-	-	-	-	\$ 651	\$ -	\$ 651
755 Total			-	-	5,132	300	(2,288)	1,971	4,939	14,626	-	(152)	-	-	\$ 24,529	\$ -	\$ 24,529
756	385	3910 - MORTGAGE LEND	-	-	3,692	(28)	(2,754)	1,504	8,800	31,582	-	1,498	-	-	\$ 44,294	\$ -	\$ 44,294
756 Total			-	-	3,692	(28)	(2,754)	1,504	8,800	31,582	-	1,498	-	-	\$ 44,294	\$ -	\$ 44,294
800 Total			-	-	268,123	24,425	(127,897)	44,212	988	60,771	-	4,525	-	-	\$ 275,146	\$ -	\$ 275,146
810	540	4711 - RECORDS SEARCH	-	-	1,055	78	(420)	97	3	-	-	215	-	-	\$ 1,028	\$ 2,512	\$ 3,540
810	543	4715 - DMV INFO TECH	-	-	4,077	400	(1,403)	374	543	-	-	-	-	-	\$ 3,991	\$ 8,704	\$ 12,695
810	544	4717 - MOTOR CARRIER	-	-	2,790	314	(1,145)	257	(2)	-	-	-	-	-	\$ 2,214	\$ 5,901	\$ 8,115
810	546	4722 - MOT VEH POLL	-	-	2,241	107	(1,710)	214	(172)	-	-	2,931	-	-	\$ 3,612	\$ 1,552	\$ 5,164
810	551	4731 - INS VERIF	-	-	1,231	126	(408)	112	21	-	-	-	-	-	\$ 1,082	\$ 1,419	\$ 2,501
810	552	4732 - HEARINGS	-	-	1,456	101	(654)	135	(13)	-	-	-	-	-	\$ 1,025	\$ 897	\$ 1,922
810	555	4735 - DMV FIELD SVC	-	-	15,444	1,783	(5,555)	1,419	2,531	-	-	349	-	-	\$ 15,970	\$ 16,855	\$ 32,825
810	559	4739 - FORFEITURES	-	-	48	4	-	4	4	-	-	-	-	-	\$ 61	\$ -	\$ 61
810	560	4740 - COMPL ENF	-	-	2,188	185	(1,148)	205	(92)	-	-	(109)	-	-	\$ 1,228	\$ 1,879	\$ 3,107
810	561	4741 - CENTRAL SVC	-	-	3,743	422	(1,191)	342	2,444	-	-	(11,878)	-	-	\$ (6,119)	\$ 20,979	\$ 14,860
810	562	4742 - MGMT SVC	-	-	853	61	(325)	78	(188)	-	-	-	-	-	\$ 478	\$ 3,348	\$ 3,826
810	563	4743 - SPEC PLATES	-	-	4	-	(28)	1	(6)	-	-	-	-	-	\$ (29)	\$ -	\$ (29)
810	564	4744 - DMV DIRECTOR	-	-	2,484	252	(773)	56,780	52	-	-	-	-	-	\$ 58,795	\$ 6,666	\$ 65,461
810	565	4745 - ADM SVC	-	-	4,940	12	(1,269)	449	(976)	-	-	-	-	-	\$ 3,156	\$ 15,418	\$ 18,574
810	566	4746 - DMV REAL ID	-	-	2,278	276	(729)	209	43	-	-	-	-	-	\$ 2,076	\$ -	\$ 2,076
810	568	4749 - OHV TLNG	-	-	11	-	(1)	1	0	-	-	-	-	-	\$ 10	\$ -	\$ 10
810 Total			-	-	44,843	4,121	(16,759)	60,678	4,190	-	-	(8,492)	-	-	\$ 88,581	\$ 86,130	\$ 174,711
901	274	3253 - BLIND BUSN	-	-	8,340	627	(2,964)	766	93	-	-	-	-	-	\$ 6,862	\$ -	\$ 6,862
901	275	3254 - BLIND SVCS	-	-	28,387	2,128	(13,930)	2,641	(512)	-	-	-	-	-	\$ 18,714	\$ -	\$ 18,714
901	278	3258 - CLIENT ASSIST	-	-	774	(29)	(599)	74	(61)	-	-	-	-	-	\$ 160	\$ -	\$ 160
901	282	3265 - VOC REHAB	-	-	108,058	11,073	(36,783)	9,910	1,558	-	-	-	-	-	\$ 93,816	\$ -	\$ 93,816
901	285	3268 - REHAB ADM	-	-	1,819	(1,886)	(2,693)	185	(421)	-	-	1,680	-	-	\$ (1,317)	\$ -	\$ (1,317)
901	286	3269 - DISBLT ADJ	-	-	286,460	31,599	(116,306)	26,435	73	17,890	-	-	-	-	\$ 246,152	\$ -	\$ 246,152
901	302	3289 - BLIND GIFT	-	-	(9)	(10)	(42)	(0)	(10)	-	-	-	-	-	\$ (72)	\$ -	\$ (72)
901	304	3291 - REHAB GIFT	-	-	8	(2)	(16)	1	(3)	-	-	-	-	-	\$ (13)	\$ -	\$ (13)
901 Total			-	-	433,837	43,500	(173,333)	40,012	717	17,890	-	1,680	-	-	\$ 364,303	\$ -	\$ 364,303
902	567	4747 - SALVAGE TITLES	-	-	3	-	(28)	1	(6)	-	-	-	-	-	\$ (30)	\$ -	\$ (30)
902	569	4767 - CAREER ENH	-	-	(133,776)	(25,012)	(58,093)	(11,355)	(24,292)	-	-	-	-	-	\$ (252,528)	\$ -	\$ (252,528)
902	570	4770 - EMPLOY SECUR	-	-	493,451	46,397	(107,153)	44,715	57,500	-	-	2,330	-	-	\$ 537,240	\$ 23,552	\$ 560,792
902	586	5010 - ELIG ORIENT OFC S	-	-	288	27	-	26	25	-	-	-	-	-	\$ 366	\$ -	\$ 366
902 Total			-	-	359,966	21,412	(165,274)	33,387	33,228	-	-	2,330	-	-	\$ 285,048	\$ 23,552	\$ 308,600
908	131	2580 - EQUAL RIGHTS	-	-	3,472	180	(986)	316	105	10,818	-	(1,312)	-	-	\$ 12,593	\$ -	\$ 12,593
908	132	2581 - NV EQUAL RIGHTS	-	-	40	4	-	4	4	-	-	-	-	-	\$ 51	\$ -	\$ 51
908	287	3272 - DETR ADM	-	-	19,265	789	(6,904)	129,500	203	-	-	(1,120)	-	-	\$ 141,732	\$ -	\$ 141,732
908	288	3273 - RESEARCH	-	-	14,234	610	(6,141)	1,317	(75)	-	-	-	-	-	\$ 9,946	\$ -	\$ 9,946
908	289	3274 - INFO DEV	-	-	22,413	1,554	(15,977)	2,080	(122)	27,471	-	-	-	-	\$ 37,419	\$ -	\$ 37,419

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Budget Division	CAP Code	Budget Account	BUILDING DEPR	EQUIP DEPR	1130 - CONTROLLER	1080 - TREASURER	1320 - ADM INFO TECH	1340 - ADM BUDGET AND PLANNING DIV	1342 - ADM INTERNAL AUDIT	LEG. AUDITOR	2892 - DCA ADMIN	1052 - STATE ARCHIVES	2889 - LAW LIBRARY	3150 - DHHS ADMIN	TOTAL PER PLAN	ADDITIONAL BUILDING DEPREC.	GRAND TOTAL
908	310	3299 - DISAB GIFT													\$ -	\$ -	\$ -
908 Total			-	-	59,424	3,137	(30,008)	133,217	115	38,289	-	(2,432)	-	-	\$ 201,742	\$ -	\$ 201,742
910	571	4821 - PUB EMPL RETIRE													\$ 27,800	\$ -	\$ 27,800
910 Total			-	-	-	-	-	692	-	27,289	-	(181)	-	-	\$ 27,800	\$ -	\$ 27,800
930	579	4881 - HWY FUND			11	1	(3)	1	1						\$ 9	\$ -	\$ 9
930	580	4883 - GF SALARY			(16)	(11)	(19)	(2)	(6)						\$ (53)	\$ -	\$ (53)
930	581	4888 - ST CLAIMS			(56)	(127)	(911)	3	(202)						\$ (1,293)	\$ -	\$ (1,293)
930	582	4889 - EMERG			2	0	(5)	0	(1)						\$ (4)	\$ -	\$ (4)
930	583	4892 - STATUT CONT			91	(45)	(511)	12	(103)						\$ (556)	\$ -	\$ (556)
930 Total			-	-	31	(182)	(1,449)	15	(310)	-	-	-	-	-	\$ (1,896)	\$ -	\$ (1,896)
931	584	4895 - CRIME VICTIM			4,116	137	(1,636)	(2,048)	9						\$ 577	\$ -	\$ 577
931 Total			-	-	4,116	137	(1,636)	(2,048)	9	-	-	-	-	-	\$ 577	\$ -	\$ 577
950	71	1338 - PUB EMPLOY HEALTH			10,140	584	(3,562)	9,826	(205)			157			\$ 16,940	\$ (50,974)	\$ (34,034)
950 Total			-	-	10,140	584	(3,562)	9,826	(205)	-	-	157	-	-	\$ 16,940	\$ (50,974)	\$ (34,034)
999	596	OTHER			424,119	32,578	(132,515)	114,543	8,672	25,982		31,274	1,070,841		\$ 1,575,492	\$ 155,564	\$ 1,731,056
999 Total			-	-	424,119	32,578	(132,515)	114,543	8,672	25,982	-	31,274	1,070,841	-	\$ 1,575,492	\$ 155,564	\$ 1,731,056
Grand Total			2,392,631	-	4,307,723	761,561	(2,206,294)	3,118,050	225,646	1,604,361	(239,466)	584,569	1,447,081	1,172,281	\$ 13,168,143	\$ 29,868,980	\$ 43,037,123