

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAP Code	Budget Account	BUILDING DEPREC.	1130 - CONTROLLER	1080 - TREASURER	1320 - ADMIN INFO TECH.	1340 - ADM BUDGET AND PLANNING	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
14	1000 - GOVERNOR	\$44,210	\$3,200	\$2,712	\$3,038	\$9,394	(\$287)	\$12,587		\$19,956			\$94,810	\$45,603	\$140,413
15	1002 - EXTRADITION CRD		685	68	(216)	124	(116)						545		545
16	1003 - CONSUMER HEALTH	16,255	2,274	287	201	(5,819)	57	11,836					25,090		25,090
17	1005 - NUCLEAR	91	662	67	(266)	(9,402)	(139)						(8,988)		(8,988)
18	1007 - FISCAL STABIL		157		33	8	13						212		212
19	1009 - CONSTRUCT EDUC		(19)	(3)	(24)	2	(11)						(55)		(55)
20	1013 - INJURED WORKERS		2,762	459	(399)	3,506	(634)	9,050		41			14,785		14,785
21	1015 - HEARINGS & APPEALS		2,990	552	6,291	(88,692)	12,031	20,040		(2,105)			(48,892)		(48,892)
22	1017 - DEFERRED COMP		920	115	(39)	(62)	(35)						898		898
23	1020 - LT GOVERNOR	11,469	871	80	(104)	3,393	(65)						15,644	3,867	19,511
24	1029 - WOMEN COMM		2		0	0	(1)						2		2
25	1030 - OAG PRIMARY	409,238	11,958	2,248	(1,017)	39,455	(7,421)	18,819		2,264	91,710		567,255	15,176	582,431
26	1031 - SPECIAL	818	5,087	875	123	647	(29)						7,521	91	7,612
27	1032 - PI LICENSE		3,925	284	255	474	54						4,993		4,993
28	1033 - WC FRAUD	11,039	5,424	901	(63)	721	(124)						17,898	61	17,959
29	1035 - RACKETEERING		1		(1)	0	(1)						0		0
30	1036 - CRIME PREVENT		727	74	(48)	103	(36)						820		820
31	1037 - MEDICAID FRAUD	3,456	3,625	506	87	461	(21)						8,113	516	8,629
32	1038 - CONSUMER ADV		4,349	550	127	550	(15)						5,561	1,862	7,423
33	1039 - UNFAIR TRADE		1,207	215	127	138	40						1,727		1,727
34	1040 - VIOL WOMEN	1,276	7,357	1,126	937	815	322						11,832	152	11,984
35	1041 - PROS ATT		2,032	141	(20)	270	(45)						2,378		2,378
36	1042 - VIC DOM VIOL		4,851	465	673	529	239						6,757		6,757
37	1043 - DOMESTIC VIOL				-								-		-
38	1044 - HIGH TECH CRIME		(1,402)	(189)	(660)	(78)	(292)						(2,621)		(2,621)
39	1050 - SECR OF STATE	88,248	13,463	1,620	564	16,047	43,242	22,953		12,581			198,717	25,706	224,423
40	1052 - ARCHIVES OTHER				-					225,957			225,957		225,957
41	1053 - INVEST & ENFORCE		(2,885)	(336)	(1,358)	(161)	(602)						(5,342)		(5,342)
42	1054 - SOS SPEC SVCS		(886)		(417)	(50)	(185)						(1,538)		(1,538)
43	1055 - MICROGRAPHICS	11,071	2,013	291	118	245	22		26,916				40,677		40,677
44	1056 - SOS ADVISORY		5		(1)	1	(1)						4		4
45	1057 - NOTARY TRAINING		662	65	2	86	(10)			2,745			3,549		3,549
46	1080 - TREASURER OTHER			282,388	-								282,388	13,127	295,515
47	1081 - HIGHER ED TUITION	7,938	1,763	274	80	218	8						10,280	44	10,324
48	1082 - BOND INTEREST		733	53	4	95	(11)						873		873
49	1083 - HIGHER ED TRUST		5,759	967	143	732	(31)						7,570		7,570
50	1085 - MILLENNUM		379	7	60	40	22						507		507
51	1086 - MBB REV		63		(5)	9	(3)						64		64
52	1087 - MBB DEBT		90	16	(2)	12	(3)						113		113
53	1088 - MIL SCH ADM	7,932	1,513	227	111	180	27						9,991	44	10,035
54	1089 - SILICOSS PENS		76	16	(9)	11	(5)						89		89
55	1090 - HEALTHY NEV		103		(22)	17	(12)						87		87
56	1091 - PUB HEALTH		(39)		(24)	(1)	(11)						(74)		(74)
57	1092 - COL SAVINGS		2,937	474	387	323	135						4,256		4,256
58	1093 - PROGRAM		33		(0)	4	(1)						36		36
59	1094 - ENDOWMENT		139		21	14	8						182		182
60	1095 - COLL SAVINGS		3		(1)	0	(0)						2		2
61	1140 - DEBT RECOVER		602	1	6	57	55						722		722
62	1301 - SPEC APPROP		10	0	1	1	0						13		13
63	1302 - JUD COLG		8	2	(2)	1	(2)						7		7
64	1320 - E-PAYMENT				19,889								19,889		19,889
65	1325 - IT PROJECTS		(3,118)	(634)	(1,772)	(126)	(796)						(6,446)		(6,446)
66	1330 - PRINTING		5,546	1,720	(1,899)	1,030	(1,007)						5,390	3,051	8,441
67	1331 - PRINTING EQUIP		1		0	0	0						1		1
68	1335 - DISASTER RELIEF		8		(4)	2	(2)						4		4
69	1336 - EMERG ASSIST		50	4	0	7	(0)						61		61
70	1338 - PUB EMPLOY HEALTH		3,830	352	(1,714)	29,966	(3,278)			(658)			28,497	50,954	79,451
71	1340 - BUDGET OTHER				-	274,557							274,557	18,473	293,030

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAP Code	Budget Account	BUILDING DEPREC.	1130 - CONTROLLER	1080 - TREASURER	1320 - ADMIN INFO TECH.	1340 - ADM BUDGET AND PLANNING	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
72	1343 - ETHICS		1,489	206	(138)	(16,676)	(93)	18,381		(1,414)			1,755		1,755
73	1344 - GRAFFITI REWARD		52		4	6	1						62		62
74	1345 - MERIT AWARD		4	0	(1)	280	(1)						283		283
75	1346 - MAIL ISF	6,758	5,375	664	1,546	(38,233)	(284)						(24,173)	12,141	(12,032)
76	1348 - TORT CLAIM	850	4,534	935	(129)	615	(141)						6,663	95	6,758
77	1349 - BLDG & GRDS	11,579	27,946	5,627	6,626	(69,656)	6,827			(836)			(11,886)	1,304,801	1,292,915
78	1350 - LOST CITY MUSEUM		2,060	165	45	263	(15)		40,972				43,490	2,328	45,818
79	1351 - MAR LAKE WTR		(160)	(31)	(91)	(7)	(41)						(331)		(331)
80	1352 - INS & LOSS PREV		4,138	818	516	3,506	12,887	26,238					48,104		48,104
81	1353 - CLEAR CREEK		(93)	(16)	(44)	(5)	(19)						(177)		(177)
82	1354 - MOTOR POOL		16,048	4,335	(495)	(16,111)	39,702	19,316		58			62,853	(21,827)	41,026
83	1358 - PURCHASING	28,115	2,640	439	818	(39,598)	37,037	17,215		(2,270)			44,396	79,229	123,625
84	1362 - COMM FOOD		12,117	1,915	203	(22,441)	(957)						(9,162)	(5,082)	(14,244)
85	1363 - PERSONNEL	60,795	13,444	1,388	(2,914)	94,837	(933)	73,020		15,948			255,586	23,955	279,541
86	1365 - DOIT APPL		2,920	178	(170)	410	(132)						3,207		3,207
87	1366 - MARLETTE LAKE		1,543	222	(3,370)	(3)	(3)						(1,307)	(3,962)	(5,269)
88	1370 - DOIT PLANNING		(1,605)	(82)	(756)	(90)	(335)						(2,868)		(2,868)
89	1371 - ADM SVCS	1,534	1,370	217	2,418	(64,093)	(2)						(58,555)	7,826	(50,729)
90	1373 - DOIT DIR		1,695	214	(224)	96,155	165			12,271			110,276		110,276
91	1374 - EMPL MGMT REL	2,704	910	101	3	2,298	(14)						6,002	416	6,418
92	1383 - COM JUV JUST		3,841	325	311	454	83					(49)	4,965		4,965
93	1385 - DOIT COMPUTE		7,927	27	(1,284)	1,355	(1,088)						6,938	(131,597)	(124,659)
94	1386 - DOIT DATA		4,905	348	(943)	793	(538)						4,565	1,830	6,395
95	1387 - DOIT TELECOM	1,021	7,418	466	(2,302)	1,386	(1,373)						6,616		6,616
96	1388 - DOIT NETWORK	1,021	6,081	970	(730)	913	(456)						7,800	598	8,398
97	1389 - DOIT SECURITY		2,847	248	(14)	375	(56)	10,850					14,249		14,249
98	1483 - COURT ADM	89,710	2,687	323	(935)	14,497	(496)	(29,518)			183,420		259,688	483	260,171
99	1484 - JUD PROG		1,221	124	(646)	263	(331)						630		630
100	1486 - UNIF SYS RCRDS		1,731	(28)	(675)	335	(354)						1,008		1,008
101	1487 - JUD EDUC		1,631	138	(2,749)	652	(1,347)						(1,675)		(1,675)
102	1490 - DIST JUDGES		157	(1)	(7)	22	(6)						165		165
103	1491 - JUD RETIRE		5	0	(1)	1	(0)						5		5
104	1492 - FORECLOSURE MED		34,759	12,565	359	3,303	3,162						54,149		54,149
105	1494 - SUPREME COURT	463,226	12,766	1,710	(2,841)	2,126	(1,585)			(447)			474,955	2,491	477,446
106	1497 - JUD DISCIPLINE		2,771	469	97	(8,886)	(2)						(5,550)		(5,550)
107	1499 - PUB DEFEND		5,173	877	423	19,063	(1,075)	15,051		(723)		3,442	42,230		42,230
108	1522 - TOURISM	6,433	5,782	1,021	(1,315)	29,289	4,045			693			45,946	13,572	59,518
109	1525 - ECON DEV		(96)	(15)	(45)	(5)	(20)						(181)		(181)
110	1526 - ECON DEV COMM	14,864	2,120	716	(442)	8,934	37,930	(14,947)		2,969			52,142	82	52,224
111	1527 - MOTION PICTURE	9,116	1,504	106	(427)	265	(231)						10,334	50	10,384
112	1528 - RURAL DEVEL		1,387	197	(197)	213	(119)						1,481		1,481
113	1530 - NV MAG		3,189	221	(527)	502	(309)						3,076	1,662	4,738
114	1539 - UNIV CIP BOND				-								-		-
115	1558 - SPWB GEN CIP		1,190	560	(4,188)	824	(2,030)						(3,643)		(3,643)
116	1560 - PUBLIC WORK	10,577	240	(443)	(5,480)	(12,564)	25,592	42,052					59,973	30,438	90,411
117	1562 - PW INSP	96,139	3,918	994	3,721	12,146	(583)			5,443			121,779	99,168	220,947
118	1569 - PW RETENT		822	158	(29)	113	(28)						1,036		1,036
119	2361 - TAXATION	81,547	16,184	2,056	(428)	21,964	(6,948)	110,608		17,352			242,335	340	242,675
120	2363 - SR PROP TAX		59,533	11,364	(2,039)	8,127	(2,011)					263	75,237		75,237
121	2366 - CONTROL SUBS		(5)	(2)	(2)	(1)	(1)						(8)		(8)
122	2560 - VETERANS SVCS		7,780	1,319	(1,095)	6,416	10,300	(30,020)		2,569			(2,731)	83,737	81,006
123	2561 - VET HOME		9,411	1,584	(992)	1,391	(639)						10,755	205,601	216,356
124	2562 - VET GIFTS		859	71	20	109	(5)						1,055		1,055
125	2563 - VET HOME		150	(0)	(176)	48	(87)						(65)		(65)
126	2564 - VET GIFT		1,621	298	198	181	67						2,366		2,366
127	2580 - EQUAL RIGHTS		1,750	74	(283)	274	(296)	11,209		(2,274)			10,455		10,455
128	2581 - NV EQUAL RIGHTS		11	1	0	1	1						14		14
129	2600 - INDIAN COMM		737	76	(9)	9,328	(17)			1,405		263	11,783	2,741	14,524

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAP Code	Budget Account	BUILDING DEPREC.	1130 - CONTROLLER	1080 - TREASURER	1320 - ADMIN INFO TECH.	1340 - ADM BUDGET AND PLANNING	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
130	2605 - DRUG ABUSE		637	79	(109)	101	(64)						644	465	1,109
131	2606 - STUDENT INC		1,063	168	93	124	26						1,475		1,475
132	2610 - DISTR SCH		2,321	435	(202)	128,147	(137)						130,565		130,565
133	2611 - SCH HLTH		1,075	142	28	137	(5)						1,376		1,376
134	2614 - EDUC TRUST		8		1	1	0						9		9
135	2615 - SCH REMED		(291)	(36)	(190)	(8)	(86)	35,119					34,508		34,508
136	2616 - LIC EDUC PERS		144	26	12	16	4						202		202
137	2626 - NV LEG INTERIM		413	53	46	46	15			389			962		962
138	2630 - INTER FIN COMM		335	34	10	42	(1)						421		421
139	2631 - LEG COUNSEL		10,870	1,481	(1,872)	13,335	(1,088)			(9,191)	15,285		28,820	450	29,270
140	2632 - LCB DISBURSE		(435)	(72)	(209)	(23)	(92)						(831)		(831)
141	2633 - AUDIT CONTING		61	10	3	8	0						83		83
142	2634 - SO NV COMM		20	2	0	2	2						26		26
143	2666 - POST SEC ED		669	(36)	(39)	554,905	352			(658)			555,193		555,193
144	2667 - STUD INDEM		5		(4)	1	(2)						1		1
145	2673 - STATE PROG		11,935	1,437	617	130,348	(5,163)						139,175		139,175
146	2676 - CAREER		3,742	415	(109)	508	(117)						4,438	3,563	8,001
147	2678 - GEAR UP		2,274	319	44	292	(19)						2,910	1,455	4,365
148	2679 - GEAR UP SCH		67		8	7	3						84		84
149	2680 - CONT EDUC		2,810	309	(52)	376	(74)						3,369	875	4,244
150	2691 - NUTRITION		12,152	1,838	(264)	1,635	(338)						15,023		15,023
151	2697 - PROF TEST		10,686	1,796	(773)	1,524	(556)						12,678		12,678
152	2699 - OTHER PROG		(671)	(39)	(776)	36	(360)						(1,810)		(1,810)
153	2701 - EDUC GIFT		10		(3)	2	(1)						7		7
154	2702 - EDUC TECHN		8		(1)	1	(0)						7		7
155	2705 - PROF LIC		2,360	362	(279)	354	(175)						2,622		2,622
156	2706 - DISCR GRTS		3,510	457	283	415	75						4,740		4,740
157	2709 - REST DISC GRT		8,150	1,232	605	971	149						11,107	5,067	16,174
158	2710 - SCH IMPROVE		(15)		(7)	(1)	(3)						(26)		(26)
159	2712 - ESEA TITLE 1		6,889	622	56	894	(93)						8,369	4,958	13,327
160	2713 - ESEA II, V, VI		8,450	1,305	(63)	1,117	(177)						10,633	5,527	16,160
161	2715 - DISABILITIES		7,445	1,081	443	905	84						9,958	5,311	15,269
162	2719 - STAFFING		320	1	(59)	51	(34)						279		279
163	2720 - SUPPORT SVCS		7,927	376	885	897	287	206,065		(22,249)			194,188	50,207	244,395
164	2870 - HIST SOC		903	52	(94)	133	(60)		33,689				34,623	36,886	71,509
165	2887 - LAW LIB GIFT		11	4	(19)	5	(10)						(9)		(9)
166	2890 - LIB GIFT		(181)	(20)	(130)	(3)	(59)						(393)		(393)
167	2891 - ST LIBRARY		305,762	4,911	130	(992)	802	(6,580)	66,465		11,572		382,070	34,384	416,454
168	2893 - LIB LITERACY		(884)	(144)	(474)	(41)	(212)		16,521				14,766		14,766
169	2894 - HUMANITIES		(7)	(1)	(7)	0	(3)						(17)		(17)
170	2895 - LIB CLAN	1,197	1,268	158	17	163	(14)		20,238				23,028		23,028
171	2896 - CUL RESRCS		421	1,378	(54)	64	(33)						1,776		1,776
172	2940 - ST MUSEUM		2,869	261	(212)	410	(151)		82,523				85,700	284,122	369,822
173	2941 - MUSEUM ADMIN		897	49	(50)	125	747	21,574	47,430				70,771		70,771
174	2942 - MUSEUM TRUST		(26)		(12)	(1)	(5)						(44)		(44)
175	2943 - LV MUSEUM		1,707	225	26	220	(17)		(25,293)				(23,131)	660,939	637,808
176	2944 - LV SPRINGS		269	67	(121)	55	(62)						208		208
177	2978 - ED DEP CHILD		38	2	6	4	2						52		52
178	2979 - ARTS COUNCIL	7,662	6,538	1,181	(424)	924	315	13,495	90,866				120,557		120,557
179	2986 - UCCSN (UNIV)		977	163	(368)	55,223	4,416	(12,340)		957			49,028		49,028
180	2995 - WICHE		(1,665)	(151)	(852)	(7,465)	502	84,823					75,192		75,192
181	3006 - COLL LIC PLATE		46	2	(1)	6	(2)						51		51
182	3007 - ANATOMICAL		10	0	(2)	2	(2)						9		9
183	3101 - RADIOLOG HLTH		4,523	584	(591)	687	(362)					2,718	7,558		7,558
184	3140 - TOBACCO SETTLE		918	2,391	(465)	195	(17,968)			(19,691)			(34,619)		(34,619)
185	3142 - CLARK CO INTEGR		934	87	5	121	(14)						1,134		1,134
186	3143 - UNITY/SACWIS		2,792	362	65	388	(114)					4,283	7,776		7,776
187	3145 - CYFD ADMIN		10,769	1,473	(1,735)	59,305	4,317	(38,467)		(12,100)		8,171	31,732		31,732

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAP Code	Budget Account	BUILDING DEPREC.	1130 - CONTROLLER	1080 - TREASURER	1320 - ADMIN INFO TECH.	1340 - ADM BUDGET AND PLANNING	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
188	3146 - HOME BASED		3,735	619	(1,585)	743	(825)					10,163	12,850		12,850
189	3147 - YTH ALTER PLACE		433	23	30	52	7						545		545
190	3148 - JUV CORR FAC		(2,875)	(546)	(1,864)	(79)	(844)					663	(5,545)	1,287,880	1,282,335
191	3149 - CHILD CARE		3,134	276	54	403	(29)					3,432	7,269		7,269
192	3150 - DHR PROGRAMS				-							7,232	7,232		7,232
193	3151 - AGING FED		14,937	2,214	(2,136)	39,376	(1,284)					9,470	62,577		62,577
194	3152 - RADIOACTIVE		167	32	(27)	26	(17)						181		181
195	3153 - CANCER CONTR		1,154	21	(410)	217	(217)					922	1,686		1,686
196	3154 - GOV COUNC DD		2,151	610	(444)	353	(251)					83	2,501		2,501
197	3155 - HIFA HOLD		13		(5)	2	(3)						7		7
198	3156 - SENIOR RX		3,077	476	32	292	1,316					1,111	6,305		6,305
199	3158 - HLTH CARE FINANC		39,309	(290)	10,573	24,315	78,075	56,705		(676)		80,785	288,796		288,796
200	3159 - DHHS FOOD SVC SOUTH		(1,037)	(105)	(488)	(58)	(216)					(938)	(2,842)		(2,842)
201	3161 - SO ADULT MH SVCS		40,937	4,538	(1,806)	5,653	(1,577)					60,450	108,195	1,365,288	1,473,483
202	3162 - NO ADULT MH SVCS		41,989	4,655	(7,785)	6,744	(4,464)					22,706	63,846	740,394	804,240
203	3163 - RRC GIFT		20		2	2	1						24		24
204	3164 - MH INFO SYSTEM		2,338	77	(173)	334	(123)					1,055	3,507		3,507
205	3166 - FAM PRESERV		22,363	4,287	(594)	3,026	(673)						28,409		28,409
206	3167 - RURAL RETARD SVCS		44,077	7,213	(1,828)	6,068	(1,642)					5,275	59,163		59,163
207	3168 - MH DEV SERVICES		9,972	(408)	293	16,328	119,986	61,027		4,871		5,256	217,324		217,324
208	3170 - HHS SAPTA		24,496	3,872	2,241	2,853	650					3,110	37,222		37,222
209	3171 - STORAGE TANK		97	(1)	16	11	6						128		128
210	3172 - SNAMHS GIFT		(61)	(9)	(37)	304	(17)						180		180
211	3173 - EP ADM		2,338	4,796	(821)	8,246	(1,607)			(12,202)			749	34,983	35,732
212	3174 - CHEM HAZ PREV		72		(15)	12	(9)						59		59
213	3178 - CHECK UP		4,314	71	(1,308)	774	(702)					3,888	7,036		7,036
214	3179 - CALIENTE CTR		10,052	1,830	(244)	1,356	(292)					8,287	20,988	171,587	192,575
215	3181 - VICTIMS DOM VIOL		2,257	186	155	271	1,258						4,127		4,127
216	3184 - AIR QUAL MGMT		621	5	14	79	(4)						714		714
217	3185 - AIR QUALITY		8,257	1,008	(238)	10,692	(257)			44			19,504	48,496	68,000
218	3186 - BUR WATER		8,071	647	71	1,054	(131)			1,117			10,829	30,016	40,845
219	3187 - BUR WASTE MGMT		24,942	1,437	(589)	3,363	(716)			44			28,481	28,547	57,028
220	3188 - MINING REG		2,461	237	(565)	413	(314)			261			2,493	20,677	23,170
221	3189 - ST REVOLVE		2,211	72	74	278	(3)						2,632	4,838	7,470
222	3190 - HLTH STATISTICS		2,597	224	(4,995)	363	(111)			44		1,928	49		49
223	3194 - CONSUMER PROTECT		3,926	91	(722)	630	(2,349)					2,242	3,818		3,818
224	3195 - GRTS MGMT		7,021	1,046	(2,067)	1,250	(1,114)					1,318	7,454		7,454
225	3200 - PROB GAMBLING		261	(9)	(240)	73	(119)						(34)		(34)
226	3201 - CHILD TRUST		515		(73)	79	(44)						477		477
227	3202 - SETTLEMENT		(359)	(63)	(172)	(20)	(76)						(689)		(689)
228	3204 - MINORITY HEALTH		116	(10)	(258)	56	(126)					331	109		109
229	3208 - EARLY INTERV		14,583	2,351	(1,203)	2,103	(830)					22,881	39,883	60,612	100,495
230	3210 - HEALTH GIFT		8	(1)	(3)	2	(2)						4		4
231	3211 - SAFE WATER		15,750	1,186	674	1,964	26			638			20,238	38,304	58,542
232	3212 - TOBACCO FUND		(869)	(105)	(409)	(49)	(181)					(313)	(1,926)		(1,926)
233	3213 - IMMUNIZATION		4,777	708	(462)	700	(304)					1,449	6,867		6,867
234	3214 - WIC FOOD		16,620	2,935	455	2,105	4,116			(119)		644	26,756		26,756
235	3215 - COMM DISEASES		6,746	887	(331)	937	(275)					857	8,820		8,820
236	3216 - HLTH FACIL		21,448	3,063	(835)	2,945	(773)					14,939	40,787		40,787
237	3217 - ADM PENALTY		331	18	24	39	6	34,900					35,318		35,318
238	3218 - PB HLTH PREP		9,013	1,335	321	1,130	(2)					2,273	14,069	(37)	14,032
239	3220 - CHRONIC DIS		16,255	2,833	928	1,982	163					1,960	24,122		24,122
240	3221 - LAB & RESCH		30	6	(12)	6	(6)						25		25
241	3222 - MATERNAL CHILD		4,863	785	(1,664)	903	(883)					(3,055)	948		948
242	3223 - ST HLTH ADM	9,724	5,140	311	1,492	95,478	16,473			(38,578)		6,325	96,365	54	96,419
243	3224 - COMM HLTH SVCS		7,464	1,256	(1,448)	1,209	(825)					1,616	9,272		9,272
244	3225 - HEALTH SPEC		(305)	(53)	(144)	(17)	(64)						(583)		(583)
245	3228 - WELFARE ADM	1,502	10,988	36,894	28,362	(8,581)	28,130	27,398		(3,337)		29,382	150,739		150,739

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAP Code	Budget Account	BUILDING DEPREC.	1130 - CONTROLLER	1080 - TREASURER	1320 - ADMIN INFO TECH.	1340 - ADM BUDGET AND PLANNING	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
246	3229 - RURAL CHILD		17,539	2,308	(22,475)	5,885	(11,090)					19,938	12,105		12,105
247	3230 - TANF		28,846	5,335	(1,590)	4,034	(1,264)						35,362		35,362
248	3232 - AGED & BLIND		115	29	(9)	16	(6)						145		145
249	3233 - WF FIELD SVCS	1,596	22,812	3,222	(1,104)	3,166	(926)					139,095	167,860		167,860
250	3235 - EMERG MED		2,396	247	(622)	322	(67)					677	2,952		2,952
251	3238 - CHILD SUPP ENF	224	23,971	3,412	(1,681)	3,410	(1,223)					16,603	44,715		44,715
252	3242 - CHILD WF TRUST		2,375	107	326	259	115						3,182		3,182
253	3243 - MEDICAID		35,473	(2,462)	(3,369)	5,187	(2,233)					(47,232)	(14,637)		(14,637)
254	3244 - INDIGENTS		107	(22)	(84)	27	(43)						(14)		(14)
255	3247 - HIFA MED		194	6	(84)	39	(44)						111		111
256	3250 - TRAN FROM FOSTER		841	91	53	102	11						1,098		1,098
257	3251 - CHILD DEATH		589	18	(59)	86	(38)						596		596
258	3252 - HOMEMAKER		2,156	304	(2,341)	656	(1,161)					3,953	3,567		3,567
259	3253 - BLIND BUSN		5,874	804	(418)	836	(302)						6,795		6,795
260	3254 - BLIND SVCS		35,194	5,525	175	4,585	(527)			73			45,024		45,024
261	3255 - ALCOHOL TAX		367	67	14	46	0						494		494
262	3256 - AGING GIFT		(189)	(37)	(97)	(9)	(43)						(374)		(374)
263	3258 - CLIENT ASSIST		(86)	(138)	(503)	69	(240)						(898)		(898)
264	3259 - YTH TRNG CTR		7,684	1,091	(941)	1,157	(585)					13,162	21,567	279,643	301,210
265	3261 - HEALTHY NEV		(2,256)	(305)	(1,073)	(125)	(476)					(1,564)	(5,798)		(5,798)
266	3263 - YTH PAROLE	248	5,880	402	(1,615)	1,028	(877)					7,545	12,611		12,611
267	3265 - VOC REHAB		88,402	15,340	(1,720)	11,860	(2,361)						111,522		111,522
268	3266 - DISABIL SVCS		15,098	2,648	1,717	1,705	562					1,499	23,229		23,229
269	3267 - CHLD CARE ASST	1,399	3,827	390	(1,312)	711	(696)					1,449	5,767		5,767
270	3268 - REHAB ADM		3,517	2,605	(380)	521	(636)			(1,337)			4,291		4,291
271	3269 - DISBLT ADJ		317,946	59,716	13,038	39,587	737	18,537					449,561		449,561
272	3272 - DETR ADM		12,719	2,841	(1,210)	140,709	(1,000)			6,947			161,005		161,005
273	3273 - RESEARCH		16,458	1,686	257	2,116	(162)						20,355		20,355
274	3274 - INFO DEV		21,579	2,785	9,280	2,787	0	28,463					64,895		64,895
275	3276 - IDEA PART C		3,742	415	431	421	141					1,778	6,928		6,928
276	3277 - YTH TRAIN CTR		4	0	0	0	(0)						4		4
277	3278 - WRAPAROUND		2,968	(14)	(600)	485	(339)					8,697	11,197		11,197
278	3279 - DESERT REG CTR		85,082	14,987	(4,225)	11,824	(3,505)					33,348	137,512	93,733	231,245
279	3280 - SIERRA REG CTR		24,158	3,058	(1,177)	3,354	(985)					6,582	34,989	100,598	135,587
280	3281 - NO CHILD SVCS		11,456	1,330	(193)	1,532	(292)					11,550	25,384	29,836	55,220
281	3283 - SUMMIT VIEW		(153)	(17)	(72)	(9)	(32)						(283)		(283)
282	3284 - DISABILITY GIFT		(2)	(1)	(2)	0	(1)						(5)		(5)
283	3285 - CBS WASHOE		4	0	0	0	(0)						4		4
284	3286 - INDIAN COMM GIFT		167	36	19	19	7						248		248
285	3287 - HOSP GIFT		905	150	82	105	24						1,266		1,266
286	3288 - NNMRS GIFT		2	0	0	0	(1)						2		2
287	3289 - BLIND GIFT		11	0	(7)	3	(4)						3		3
288	3290 - WELFARE GIFT		2	0	0	0	(1)						2		2
289	3291 - REHAB GIFT		12	1	(1)	2	(1)						11		11
290	3292 - HENRY WOODS		(3)	(1)	(4)	0	(2)						(10)		(10)
291	3293 - NV CHILD GIFT		7	(2)	(15)	3	(7)						(14)		(14)
292	3295 - CYC GIFT		25	4	(3)	4	(2)						28		28
293	3296 - YTH TRAIN GIFT		12	0	(0)	1	(0)						13		13
294	3297 - DRC GIFT		(48)	(10)	(28)	(2)	(12)						(100)		(100)
295	3299 - DISAB GIFT		(19)	(1)	(9)	(1)	(4)						(34)		(34)
296	3645 - OFFENDER FAC		12,268	1,599	1,170	1,422	348					13,156	29,962	75,706	105,668
297	3646 - SO CHILD SVCS		19,372	2,097	(354)	2,595	(506)					34,220	57,424	29,936	87,360
298	3648 - RURAL CLINICS		65,450	1,063	2,682	8,149	150					14,905	92,400		92,400
299	3650 - MILITARY		32,622	4,994	(1,103)	27,507	13,779	16,345		(1,006)			93,138		93,138
300	3652 - ADJ GEN CONSTR		27	0	5	2	2						36		36
301	3653 - NATL GUARD		350	68	(7)	47	(9)						449		449
302	3654 - PATRIOT RELIEF		571	119	(500)	154	(250)						95		95
303	3655 - MILITARY EMERG		1,208	159	12	115	110						1,603		1,603

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAP Code	Budget Account	BUILDING DEPREC.	1130 - CONTROLLER	1080 - TREASURER	1320 - ADMIN INFO TECH.	1340 - ADM BUDGET AND PLANNING	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
304	3672 - HOME DISASTER		(163)	(26)	(80)	(8)	(36)						(313)		(313)
305	3673 - EMERG MGMT		15,847	1,725	(2,004)	2,042	14,701	53,950					86,259	522,616	608,875
306	3706 - PRISON MED		31,851	2,739	(371)	4,233	(4,432)						34,020	153,609	187,629
307	3708 - OFFENDER STORE		21,617	2,870	(3,136)	3,333	(18,925)						5,759	7,564	13,323
308	3710 - DOC ADMIN		36,259	6,036	2,510	258,008	(4,281)	140,151		956	110,708		550,346	53,039	603,385
309	3715 - SO CORR CNTR		549	111	(269)	114	(138)						367	503,363	503,730
310	3716 - WARM SPRING		5,466	912	(129)	737	(157)						6,829	374,607	381,436
311	3717 - NO CORR CNTR		6,614	1,092	(1,532)	1,111	(849)						6,437	785,228	791,665
312	3718 - STATE PRISON		5,937	972	(277)	822	(236)						7,219	547,579	554,798
313	3719 - PRISON INDUSTR		14,727	1,971	(1,503)	2,169	(4,583)						12,781	107,155	119,936
314	3722 - STEWARD CC		3,952	667	148	494	3						5,264	61,236	66,500
315	3723 - PIOCHET CC		2,444	362	(48)	328	(65)						3,021	49,065	52,086
316	3724 - NO RESTIT CTR		2,872	442	(289)	422	(188)						3,261	20,729	23,990
317	3725 - THREE LAKES CC		1,735	216	(155)	252	(104)						1,944	145,527	147,471
318	3727 - PRISON DAIRY		7,473	1,205	172	952	(47)						9,754		9,754
319	3728 - P I CAPITAL		22		(1)	3	(1)						23		23
320	3738 - SO DESERT CC		4,505	661	(1,162)	775	(635)						4,144	2,406,415	2,410,559
321	3739 - WELLS CC		1,945	267	(66)	266	(65)						2,347		2,347
322	3740 - PAROLE	964	15,399	1,892	(987)	2,176	10,134	50,881		6,660			87,120	716,908	804,028
323	3741 - HUMBOLT CC		2,230	316	(166)	319	(119)						2,580		2,580
324	3743 - INVESTIGAT		16,106	2,148	1,960	1,797	(2,458)			2,107			21,661	15,560	37,221
325	3744 - NARCOTICS		(4,197)	(566)	(2,073)	(219)	(922)						(7,977)		(7,977)
326	3745 - PROB REST		42,016	7,740	(4,248)	6,184	(2,768)						48,924		48,924
327	3747 - ELY CC		1,626	204	(36)	219	(45)						1,968		1,968
328	3748 - JEAN CC		1,892	245	(517)	330	(281)						1,670	333,224	334,894
329	3749 - SILVER SPRINGS CC		(106)	4	(119)	5	(55)						(272)		(272)
330	3750 - PAROLEE LOAN		1		(3)	1	(2)						(3)		(3)
331	3751 - ELY PRISON		7,022	1,006	(263)	962	(248)						8,479	1,339,835	1,348,314
332	3752 - CARLIN CC		2,474	370	(110)	342	(96)						2,980	44,540	47,520
333	3754 - TONOPAH CC		1,683	210	(114)	239	(84)						1,934	64,492	66,426
334	3759 - LOVELOCK CC		6,095	951	(505)	879	(348)						7,072	2,054,413	2,061,485
335	3760 - CG TRANS		2,771	362	(645)	466	(357)						2,597	516,914	519,511
336	3761 - WOMENS PRISON		6,093	996	(580)	891	(384)						7,016	2,750,219	2,757,235
337	3762 - HIGH DESERT PRISON		8,279	1,334	(441)	1,155	(355)						9,972	6,948,333	6,958,305
338	3763 - INMATE WELFARE		7,055	1,056	100	908	(74)						9,045		9,045
339	3774 - POST		2,840	(395)	(620)	19,333	(2,661)	12,901		(1,646)			29,751	40,489	70,240
340	3775 - TRAINING		581	35	(365)	135	134	12,806					13,326	14,430	27,756
341	3791 - CIVIL AIR		99	17	(24)	17	(13)						97		97
342	3800 - PAROLE BD		1,971	318	(204)	291	(2,606)						1,877		1,877
343	3802 - INSUR INSLOV		101	6	(6)	14	(4)	11,539					11,650		11,650
344	3803 - CONSUMER AFF REST		(207)	(31)	(97)	(12)	(43)						(390)		(390)
345	3804 - SELF-INS ASSOC		23		(2)	3	(1)						23		23
346	3805 - FIN INST INV		501	37	27	61	5						631		631
347	3807 - CA RECOVERY		(338)	(6)	(159)	(19)	(70)						(592)		(592)
348	3811 - CONSUMER AFF		(2,759)	(352)	(1,376)	1,457	506						(2,524)		(2,524)
349	3813 - INSURANCE REG	8,889	20,547	2,473	1,659	4,309	23,699			1,457			63,033	1,371	64,404
350	3814 - MANFTD HSNG	5,949	5,699	143	(170)	4,989	(307)			(170)			16,134	917	17,051
351	3815 - UNCLAIM PROP	19,330	1,868	264	53	237	(7)	26,340					48,084	107	48,191
352	3816 - FIRE MARSHALL		(762)	(509)	(3,486)	2,890	4,568			(819)			1,882	14,436	16,318
353	3819 - CIGRTT FR SFTY		49	5	1	5	4						63		63
354	3820 - COMM INTEREST	3,316	3,696	277	122	465	(6)						7,869	512	8,381
355	3823 - REAL ESTATE	26,118	6,554	89	(46)	7,341	4,769	18,187					63,013	4,026	67,039
356	3824 - INS EDUC		572	41	39	101	(89)						664		664
357	3826 - REAL ESTATE ED	2,023	1,072	126	(27)	145	(32)						3,306	313	3,619
358	3827 - REAL ESTATE REC		3,052	4	423	332	150						3,962		3,962
359	3828 - NAIC FEES		154	(9)	(18)	23	(11)						139		139
360	3833 - INS COST STABIL		298	(2)	(59)	48	(34)						252		252
361	3835 - FINANCIAL INST		3,602	309	(274)	(1,312)	8,268	15,176		6,320			32,090		32,090

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAP Code	Budget Account	BUILDING DEPREC.	1130 - CONTROLLER	1080 - TREASURER	1320 - ADMIN INFO TECH.	1340 - ADM BUDGET AND PLANNING	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
362	3838 - LOW INCOME HOUSE		2,193	254	(487)	365	(272)						2,053		2,053
363	3839 - SPEC HOUSE ASST		2,709	442	564	265	224						4,203		4,203
364	3841 - HOUSING		10,598	7,286	37	6,873	9,194			(102)			33,886		33,886
365	3842 - LOT RENT	434	6,083	1,081	(95)	813	(151)						8,164	67	8,231
366	3843 - MOBILE HOME	434	592	22	(99)	94	(58)						984	67	1,051
367	3847 - MFG HSNB EDUC	434	747	9	(15)	100	(21)						1,255	67	1,322
368	3882 - FIN INST AUDIT		509	2	27	63	4						605		605
369	3900 - LABOR REL	25,795	952	98	(72)	2,065	11,264	25,995		(658)			65,439	142	65,581
370	3910 - MORTGAGE LEND		5,795	17	(312)	2,689	14,655	32,721					55,943		55,943
371	3920 - REGULATORY FD		10,125	1,823	(420)	12,324	(1,734)	11,789		1,066			34,972		34,972
372	3921 - ADM FINES		32		(3)	5	(2)						31		31
373	3922 - TRANS SVC		3,004	381	(472)	2,719	1,315			58			7,006		7,006
374	3952 - ATHLETIC COMM	12,746	3,302	483	202	3,712	346			1,523			22,313	70	22,383
375	4061 - GAMING CONTR	359,358	23,402	3,525	(2,451)	40,576	(1,763)	18,160		8,809			449,616	1,982	451,598
376	4067 - GAMING COMM		132	(7)	(194)	48	(95)			523			408		408
377	4068 - GCB FORFEIT		105	8	22	5	8						148		148
378	4100 - DAYTON VALLEY		39	2	(9)	6	(5)						33		33
379	4101 - NATL HERITAGE		1,049	(154)	(939)	13,331	(468)						12,819	13,152	25,971
380	4102 - WASHOE VAL		99	(1)	7	11	2						119		119
381	4103 - PARKS FED		1,033	134	30	131	(4)						1,324		1,324
382	4104 - CHURCHILL VAL		98	0	4	12	0						115		115
383	4105 - DIXIE CREEK		78	1	15	8	5						107		107
384	4106 - LWR MOAPA VAL		19		3	1	1						25		25
385	4107 - AMARGOSA VAL		140	5	31	7	12						195		195
386	4108 - WTR RESC COOP		88		1	8	8						106		106
387	4109 - LAKE VAL GWB		5		0	1	0						6		6
388	4110 - MIDDLE REESE		41	1	0	4	4						49		49
389	4111 - DCNR GIFT		22		0	2	2						26		26
390	4130 - TAXICAB AUTH		6,484	307	118	3,845	479	(11,934)		17			(683)		(683)
391	4140 - COYOTE SPRINGS		132	3	11	16	3						165		165
392	4144 - AB9/Q1 BONDS		(203)	(33)	(357)	31	(168)						(730)		(730)
393	4145 - PETRO CLEANUP		1,143	162	(224)	186	(128)						1,138		1,138
394	4147 - HAZ WASTE MGMT		472		(48)	70	(32)			702			1,164		1,164
395	4148 - HAZ WASTE BEATTY		25	1	0	3	0						29		29
396	4149 - ST ENVIR COMM		206	27	(20)	30	(13)			(1,317)			(1,087)		(1,087)
397	4150 - NAT RES ADM		1,547	98	(196)	36,158	1,442	(51,865)					(12,815)	17,908	5,093
398	4151 - CONSERV		549	28	(200)	(2,815)	(106)			(1,643)			(4,188)	4,146	(42)
399	4152 - TAHOE LIC		146	20	(57)	28	(29)						106		106
400	4153 - MT CHARLESTON		149	21	22	16	8						215		215
401	4154 - FLOOD CONTROL		3		(0)	0	(0)						3		3
402	4155 - WATER PLAN		430	7	(115)	74	(63)						333	1,882	2,215
403	4156 - HEIL WILD HORSE		(514)	(39)	(242)	(2,461)	(107)						(3,363)		(3,363)
404	4157 - USGS CO-OP		49	5	1	7	0						63		63
405	4158 - GRDWTR RECHRG		526	35	49	61	15						686		686
406	4162 - PARKS		37,348	3,435	(1,916)	18,179	(1,749)			790			56,088	100,209	156,297
407	4163 - WTR PURVEY GRTS		(123)	(20)	(129)	5	(60)						(328)		(328)
408	4166 - TAHOE RPA		5	2	(13)	3	(6)						(9)		(9)
409	4167 - WTR RIGHT SURVEY		137	10	(6)	19	(6)						154		154
410	4168 - PARK IMPR		102	13	(60)	23	(30)						49		49
411	4169 - WELL DRILLER LIC		444	45	(19)	61	(17)						515		515
412	4170 - PARK GIFT		2,233	198	328	240	119						3,119		3,119
413	4171 - WATER RES		5,190	491	(382)	12,815	(360)						17,753	122,837	140,590
414	4172 - ST ENGINEER		2,462	410	(994)	481	(520)						1,839		1,839
415	4173 - ST LANDS		3,152	390	(4,997)	14,531	1,299			18,328			32,704	30,051	62,755
416	4174 - LANDS REVOLV		(16)	(3)	(16)	0	(7)						(41)		(41)
417	4175 - LITTLE HUMBOLDT		413	28	(1)	54	(7)						487		487
418	4176 - QUINN RIVER		254	7	45	26	18						350		350
419	4177 - WATER STUDIES		3		0	0	0						3		3

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAP Code	Budget Account	BUILDING DEPREC.	1130 - CONTROLLER	1080 - TREASURER	1320 - ADMIN INFO TECH.	1340 - ADM BUDGET AND PLANNING	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
420	4191 - EROSION CNTRL		79	(3)	(14)	13	(9)						66		66
421	4195 - FORESTRY		31,074	3,718	(1,006)	29,281	(4,223)			(658)			58,186	176,883	235,069
422	4198 - FORESTRY CC		14,217	1,777	(2,174)	2,210	(1,290)						14,741	41,358	56,099
423	4199 - ADJUD EMERG		44	7	5	5	2						63		63
424	4200 - TAHOE MITIGAT		42	(2)	(15)	8	(8)						25		25
425	4201 - STEPTOE VALLEY		112	3	16	12	6						149		149
426	4202 - DIAMOND VALLEY		162	1	15	18	4						201		201
427	4203 - WTR RSRCS LEGAL		279	45	24	32	7						388		388
428	4204 - TAHOE RPA		48	7	(7)	8	23,998						24,052		24,052
429	4205 - HIST ARCHIVE	6,924	4,666	557	(28)	14,806	163		90,866	29			117,984		117,984
430	4206 - LAKE TAHOE		796	100	89	90	29						1,104		1,104
431	4208 - COLORADO RIVER		(54)	(9)	(43)	0	(20)						(127)		(127)
432	4211 - LAS VEGAS BASIN		9,316	133	933	1,072	286						11,740		11,740
433	4212 - MUDDY RIVER		253	14	37	27	14						344		344
434	4216 - RAILROAD MSM		4,335	555	(339)	622	(238)		76,754				81,689	35,791	117,480
435	4218 - FLOOD REPAIRS		(3)		(1)		(1)						(5)		(5)
436	4219 - MINERALS		3,848	584	(29)	56,357	541	11,523		(132)			72,692		72,692
437	4220 - BOND RECLAM		216	10	(43)	35	(24)						194		194
438	4222 - CHANNEL CLEAR		(15)	(1)	(7)	(1)	(3)						(27)		(27)
439	4227 - FOREST INTERGOV		2,667	171	(1,251)	549	(646)						1,490		1,490
440	4228 - PAHRANAGAT		297	7	4	39	(4)						343		343
441	4229 - PAHRUMP ARTES		883	52	99	100	33						1,167		1,167
442	4230 - BOULDER FLAT		88	12	(50)	20	(26)						43		43
443	4231 - MASON VALLEY		513	6	46	60	14						638		638
444	4235 - NURSERIES		3,157	310	45	407	(33)						3,886		3,886
445	4237 - HUMBOLDT WATER		2,053	120	44	262	(14)						2,465		2,465
446	4238 - WATER DIST REV		17	1	3	1	1						23		23
447	4239 - SMITH VALLEY		214	(6)	(25)	32	(16)						199		199
448	4241 - CURRANT CREEK		(0)		(3)	0	(1)						(4)		(4)
449	4242 - DUCKWATER		90	(1)	(2)	12	(3)						96		96
450	4243 - PARADISE VALLEY		236	2	17	29	4						288		288
451	4244 - UPPER WHITE RIVER		47	1	9	3	3						63		63
452	4245 - MUDDY RIVER SPR		53	7	4	6	1						70		70
453	4246 - KINGSTON CREEK		88	7	12	9	5						122		122
454	4247 - WARM SPRINGS		69	0	(9)	10	(6)						64		64
455	4248 - EAGLE VALLEY		187	(4)	(47)	32	(26)						142		142
456	4249 - CARSON VALLEY		238	(4)	(16)	34	(12)						239		239
457	4250 - FISH LAKE		202	7	32	22	11						275		275
458	4251 - CARICO CREEK		7		0	1	(0)						8		8
459	4252 - LEMMON VALLEY		276	7	(32)	41	(21)						271		271
460	4253 - TRUCKEE MEADOWS		602	14	9	77	(6)						696		696
461	4254 - ANTELOPE MIDDLE		256	4	24	29	7						319		319
462	4255 - WARM SPRINGS		174	(5)	4	22	(1)						194		194
463	4256 - HONEY LAKE		37		4	4	2						46		46
464	4257 - WHIRLWIND		40		5	4	2						51		51
465	4258 - CRESCENT WATER		317	0	64	31	26						438		438
466	4259 - PUMPERNICKEL		6		1	0	(0)						7		7
467	4260 - CLOVERS AREA		278	4	49	29	19						378		378
468	4261 - COLD SPRINGS		71		4	8	1						84		84
469	4262 - IMLAY		93	2	(12)	14	(7)						89		89
470	4263 - KELLY CREEK		74	(1)	(19)	13	(10)						57		57
471	4264 - LOWER REESE		33	(2)	(38)	11	(19)						(15)		(15)
472	4266 - MAGGIE CREEK		124	8	(43)	23	(23)						90		90
473	4267 - NORTH FORK		69	(1)	(12)	11	(7)						60		60
474	4268 - PLEASANT VALLEY		262	1	50	27	19						359		359
475	4451 - NDOW HABITAT		165	3	34	16	13						232		232
476	4452 - NDOW ADM		151,022	13,722	(18,998)	80,390	(15,728)	36,823		(1,525)			245,705	60,498	306,203
477	4470 - DAIRY COMM		2,659	260	(505)	4,325	(378)						6,361		6,361

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAP Code	Budget Account	BUILDING DEPREC.	1130 - CONTROLLER	1080 - TREASURER	1320 - ADMIN INFO TECH.	1340 - ADM BUDGET AND PLANNING	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
478	4490 - COLORADO RIVER	59,549	13,903	1,908	(137)	13,479	474	23,358		1,163			113,699	329	114,028
479	4491 - BEEF COUNCIL		123	8	(33)	21	(18)						101		101
480	4537 - GAS POLLUT		762	90	(379)	160	(195)						438		438
481	4538 - WEED ABATE		(8)		(10)	0	(4)						(21)		(21)
482	4539 - PETRO OVER		10		(0)	1	(0)						11		11
483	4540 - PLANT IND		(2,289)	(655)	(2,905)	164	(1,355)						(7,040)		(7,040)
484	4541 - GRADING		1,685	99	(456)	293	(247)						1,374		1,374
485	4545 - AGR REGIST		7,364	521	179	936	(42)						8,958		8,958
486	4546 - LIVESTOCK		5,645	816	(755)	860	(460)						6,106		6,106
487	4547 - MARIJUANA HLTH		1,684	135	304	173	116					222	2,634		2,634
488	4548 - USDA CCC		493	69	76	53	28						719		719
489	4549 - AGR LIC PLATES		36	2	(2)	5	(2)						38		38
490	4550 - VET MED		1,087	35	(1,585)	395	(779)						(846)		(846)
491	4551 - WEIGHTS		2,833	396	(759)	492	(413)						2,550		2,550
492	4552 - NOX WEEDS		5,596	353	199	702	(2)						6,848		6,848
493	4553 - JR AGR		15		(2)	2	(1)						15		15
494	4554 - AGR ADM		4,579	661	(874)	40,312	23,341	94,731					162,751	1,180,371	1,343,122
495	4600 - PRED ANIMAL		755	78	(277)	46	(146)						456		456
496	4604 - PARKS FACIL		41	1	6	4	3						55		55
497	4605 - PARK MAINT		3,121	(13)	(554)	498	(320)						2,732		2,732
498	4660 - DOT ADM		227,844	35,896	(84,711)	30,589	7,915	44,970		(1,564)			260,938		260,938
499	4680 - INDUST RELAT		5,998	834	(64)	11,239	(5,482)	24,643		25,420			62,586		62,586
500	4681 - B&I ADM	12,370	1,652	174	(76)	(109,223)	137	127,403		1,405			33,842	18,209	52,051
501	4682 - ENFCMNT		9,366	1,355	(139)	1,270	(290)			(1,300)			10,262		10,262
502	4683 - IND BONDS		84	10	(9)	13	(6)			702			794		794
503	4684 - WORK COMP INS		553	(22)	(152)	97	(82)			1,028			1,422		1,422
504	4685 - SAFETY		7,724	493	(264)	1,054	(262)						8,745		8,745
505	4686 - MINE SAFETY		3,321	534	(270)	478	(187)						3,876		3,876
506	4687 - TRAFFIC SAFETY		1,865	297	(56)	439	(2,456)						87		87
507	4688 - HWY SAFETY		8,057	1,158	(16)	1,059	(148)						10,110	2,030	12,140
508	4689 - BICYCLE SAFETY		549	42	(45)	79	(31)						594	378	972
509	4691 - MOTORCYCLE SAFETY		1,360	189	(246)	218	(142)						1,379	378	1,757
510	4703 - FORFITURES		1,324	197	(322)	225	(178)						1,246		1,246
511	4705 - K-9 PROG		156	25	(138)	42	(70)						15		15
512	4706 - DPS DIR		829	(819)	(120)	50,205	(597)	26,399		(1,300)			74,597	10,453	85,050
513	4707 - PROF RESP		907	77	(24)	123	(28)						1,055		1,055
514	4708 - JUSTICE ASST		1,520	131	122	180	(3,640)						(1,687)		(1,687)
515	4709 - CRIMINAL HIST		10,770	357	(901)	1,555	(620)						11,162	16,056	27,218
516	4710 - CHILD VOL		8		(2)	1	(1)						6		6
517	4711 - RECORDS SEARCH		891	93	(3)	117	(17)						1,080	2,577	3,657
518	4713 - HWY PATROL		27,940	4,929	(1,803)	3,949	(7,184)	41,489		(475)			68,845	126,374	195,219
519	4714 - ADM SVCS		1,678	224	(84)	233	(327)	35,602		(17)			37,309	7,173	44,482
520	4715 - DMV INFO TECH		2,506	311	(394)	392	569						3,384	8,718	12,102
521	4717 - MOTOR CARRIER		1,077	142	(522)	224	(269)						651	6,052	6,703
522	4721 - HWY SAFETY GRTS		5,441	880	(226)	749	(203)						6,641		6,641
523	4722 - MOT VEH POLL		3,010	480	(139)	417	(119)			15,399			19,046	1,015	20,061
524	4727 - CAP POLICE		1,574	189	88	192	(187)						1,856		1,856
525	4728 - HAZ MAT		123	17	(6)	17	(5)						147		147
526	4729 - EMER RESP		1,937	119	(177)	283	(513)						1,649		1,649
527	4730 - ONE SHOTS		(1,469)	(254)	(691)	(82)	(306)						(2,802)		(2,802)
528	4731 - INS VERIF		662	52	(87)	101	(53)						675	1,456	2,131
529	4732 - HEARINGS		1,324	147	(90)	188	(66)						1,502	768	2,270
530	4733 - DPS TECHN		2,418	345	(668)	423	(606)	30,153					32,066	17,538	49,604
531	4734 - DPS JUST ASST		1,899	320	225	213	75						2,732		2,732
532	4735 - DMV FIELD SVC		10,718	1,915	(995)	1,563	12,626			144			25,972	12,945	38,917
533	4736 - JUSTICE GRT		3,211	338	129	400	6						4,084		4,084
534	4737 - REENTRY PROG		42		0	4	4						51		51
535	4738 - DIGNITARY PROT		767	57	(64)	111	(44)						826		826

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAP Code	Budget Account	BUILDING DEPREC.	1130 - CONTROLLER	1080 - TREASURER	1320 - ADMIN INFO TECH.	1340 - ADM BUDGET AND PLANNING	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
536	4739 - FORFEITURES		5		0	0	0						5		5
537	4740 - COMPL ENF		1,790	255	(256)	275	(6,352)			(272)			(4,560)	1,840	(2,720)
538	4741 - CENTRAL SVC		2,056	262	(171)	297	13,170			(5,461)			10,152	21,520	31,672
539	4742 - MGMT SVC		444	13	(82)	71	(2,172)						(1,727)	3,435	1,708
540	4743 - SPEC PLATES		37		0	5	(1)						41		41
541	4744 - DMV DIRECTOR		1,729	226	(16)	(50,972)	(38)						(49,071)	6,836	(42,235)
542	4745 - ADM SVC		2,712	628	(85)	369	(1,722)			232			2,134	15,687	17,821
543	4746 - DMV REAL ID		1,424	195	131	166	38						1,954		1,954
544	4747 - SALVAGE TITLES		35	16,116	1	4	(0)						16,156		16,156
545	4749 - OHV TLNG		6		0	1	1						8		8
546	4767 - CAREER ENH		76,040	(21,419)	(13,909)	12,184	(7,994)						44,902		44,902
547	4770 - EMPLOY SECUR		292,027	38,727	10,104	36,658	27,778			1,582			406,877	11,747	418,624
548	4821 - PUB EMPL RETIRE				-	1,941		28,274		(1,056)			29,159		29,159
549	4862 - ENERGY ASST		14,857	2,472	348	1,891	(91)					1,581	21,058		21,058
550	4864 - DHR COMM			80	-								80		80
551	4865 - DOE WEATHER		5,209	792	430	614	116						7,161		7,161
552	4867 - SMALL BUS	7,231	1,649	112	(30)	221	(43)						9,140	40	9,180
553	4868 - ENERGY CONS		10,097	1,730	15,718	58,117	19,166						104,828		104,828
554	4869 - RENEW ENERGY		1,919	100	431	(1,908)	173						715		715
555	4875 - ENERGY EFFI AUTH		129	13	1	12	12						167		167
556	4881 - HWY FUND		8	(2)	(1)	1	(0)						5		5
557	4883 - GF SALARY		(39)	(23)	(32)	0	(14)						(108)		(108)
558	4888 - ST CLAIMS		(327)	(44)	(868)	96	(411)						(1,554)		(1,554)
559	4889 - EMERG		6	(0)	0	1	(0)						6		6
560	4892 - STATUT CONT		533	97	(85)	83	(49)						579		579
561	4895 - CRIME VICTIM		2,972	167	(289)	(9,954)	(190)						(7,293)		(7,293)
562	4980 - JR LIVESTOCK		(31)	5	(64)	6	(30)						(114)		(114)
563	5030 - COMSTOCK		741	78	(64)	107	(43)		11,507				12,325		12,325
564	5032 - COMSTOCK GIFT		76	3	15	7	6						108		108
565	5033 - MUSEUMS TRUST		37	6	(40)	11	(20)						(5)		(5)
566	5034 - MUSEUM ADM		83	13	(40)	18	(21)						53		53
567	5035 - NV HIST SOC		568	(38)	(406)	139	(205)						58		58
568	5036 - ST MUSEUM		78	(99)	(993)	169	(478)						(1,322)		(1,322)
569	5037 - RAILROAD MSM		2,221	326	(216)	325	(142)						2,514		2,514
570	5038 - LOST CITY MSM		377	8	(271)	93	(136)						70		70
571	5039 - LV MUSEUM		349	(19)	(148)	69	(78)						173		173
572	OTHER		355,821	46,003	3,841	63,036	(4,335)	(124,848)		4,253	1,115,799		1,459,571	134,685	1,594,256
Total		\$2,380,209	\$3,817,323	\$837,995	(\$163,861)	\$2,672,605	\$486,497	\$1,685,696	\$579,456	\$288,808	\$1,528,493	\$607,979	\$14,721,199	\$30,239,634	\$44,960,833