



Program Support Center
Financial Management Service
Division of Cost Allocation

DCA Western Field Office
90 7th Street, Suite 4-600
San Francisco, CA 94103

MAR 28 2012

Andrew Clinger
Director, Dept. of Administration
State of Nevada
209 E. Musser Street, Room 304
Carson City, NV 89701-4298

Dear Mr. Clinger:

The original and one copy of a Negotiation Agreement approving the central service cost allocation plan for the fiscal year ending (FYE) June 30, 2012, are enclosed. This agreement reflects an understanding reached between your organization and a member of my staff concerning the central service costs that may be included as indirect costs in your departments and agencies that have Federal grants and/or contracts. Please have the original of the Agreement signed by a duly authorized representative of your organization and return it to me, retaining the copy for your files. We will reproduce and distribute the Agreement to the appropriate awarding organizations of the Federal government for their use.

A cost allocation plan proposal together with supporting information are required to substantiate your claim for indirect costs under grants and contracts awarded by the Federal government. Thus, your next proposal based on actual costs for your FYE June 30, 2011, is due in our office by March 31, 2012.

Sincerely,

A handwritten signature in black ink, appearing to read "Arif Karim", written over a horizontal line.

Arif Karim
Acting Director

Attachment

PLEASE SIGN AND RETURN THE NEGOTIATION AGREEMENT BY FAX

COST ALLOCATION AGREEMENT
STATE AND LOCAL GOVERNMENTS

State of Nevada
Capitol Complex
Carson City, NV 89710

DATE: March 20, 2012
FILING REF.: The preced-
ing agreement was dated:
01/14/11 G10269

SECTION I: ALLOCATED COSTS

The central service costs listed in Exhibit A, attached, are approved on a fixed basis and may be included as part of the costs of the State/local department and agencies indicated during your fiscal year ended June 30, 2012 for further allocation to Federal grants, contracts and other agreements performed at those departments and agencies.

SECTION II: BILLED COSTS

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

Administrative Services Fund
Attorney General
Building and Grounds Operating Fund
Communications Fund, Department of Administration Services
Department of Information Services Fund (Systems & Programming)
Department of Information Services Fund (Facilities)
Department of Information Services Fund (Voice)
Department of Information Services Fund (Mobile)
Department of Information Services Fund (Director's Office)
Department of Information Services Fund (Data Communications)
Department of Information Services Fund (Security)
Self Insurance (Employee Benefits)
Insurance Premium Fund (Workers Compensation)
Insurance Premium Fund (Tort Claims)
Insurance Premium Fund (Property & Auto)
Motor Pool Fund
Personnel Fund
Printing Fund
Purchasing Fund

STATE/LOCALITY: State of Nevada

AGREEMENT DATE: March 20, 2012

SECTION III: CONDITIONS

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

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

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

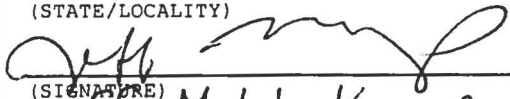
C. FIXED AMOUNTS: If fixed amounts are approved in Section I of this Agreement, they are based on an estimate of the costs for the period covered by the Agreement. When the actual costs for this period are determined, adjustments will be made to the amounts of a future year to compensate for the difference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

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

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

BY THE STATE/LOCALITY

State of Nevada
(STATE/LOCALITY)



(SIGNATURE)

Jeff Mohlerkamp
(NAME)

Director, Dept of Administration
(TITLE)

4/18/12
(DATE)

BY THE COGNIZANT AGENCY
ON BEHALF OF THE FEDERAL GOVERNMENT
DEPARTMENT OF HEALTH AND HUMAN SERVICES
(AGENCY)


(SIGNATURE)

Arif Karim
(NAME)

Acting Director, Division of Cost Allocation
(TITLE)

March 20, 2012
(DATE)

HHS Representative _____

Telephone _____ 47-20 _____

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2012

Budget Account	Bldg Depr	Controller	Treasurer	IT Division	Budget	Internal Audit	LCB Audit	Cultural Aff Admin	Archives	Law Library	DHR Admin	Additional Building Depreciation	Total Fixed Costs
2563 - VET HOME		\$ 1,207	\$ 191	\$ 487	\$ 122	\$ 204							\$ 2,211
2564 - VET GIFT		\$ 2,548	\$ 500	\$ 1,105	\$ 217	\$ 462							\$ 4,831
2580 - EQUAL RIGHTS		\$ 1,453	\$ (25)	\$ 486	\$ 200	\$ (227)	\$ 10,520		\$ 6,257				\$ 18,664
2600 - INDIAN COMM		\$ 752	\$ 53	\$ 293	\$ 8,690	\$ 123					\$ 407	\$ 1,400	\$ 11,718
2605 - DRUG ABUSE		\$ 1,217	\$ 104	\$ 493	\$ 122	\$ 207						\$ 465	\$ 2,609
2606 - STUDENT INC		\$ 1,103	\$ 170	\$ 451	\$ 108	\$ 189							\$ 2,022
2610 - DISTR SCH		\$ 3,801	\$ 682	\$ 1,555	\$ 27,192	\$ 652							\$ 33,881
2611 - SCH HLTH		\$ 1,284	\$ 159	\$ 520	\$ 129	\$ 218							\$ 2,310
2614 - EDUC TRUST		\$ 7		\$ 3	\$ 1	\$ 1							\$ 11
2615 - SCH REMED		\$ (534)	\$ (86)	\$ (266)	\$ (27)	\$ (110)							\$ (1,024)
2616 - LIC EDUC PERS		\$ 176	\$ 30	\$ 74	\$ 16	\$ 31							\$ 327
2626 - NV LEG INTERIM		\$ 303	\$ 37	\$ 131	\$ 26	\$ 55			\$ 1,315				\$ 1,867
2630 - INTER FIN COMM		\$ 620	\$ 92	\$ 251	\$ 63	\$ 105							\$ 1,130
2631 - LEG COUNSEL		\$ 7,045	\$ 514	\$ 2,296	\$ 30,725	\$ 972			\$ 1,832	\$ (847)	\$ 450		\$ 42,986
2632 - LCB DISBURSE		\$ (429)	\$ (92)	\$ (208)	\$ (25)	\$ (86)							\$ (840)
2633 - AUDIT CONTING		\$ 52	\$ 6	\$ 21	\$ 5	\$ 8							\$ 92
2634 - SO NV COMM		\$ 7		\$ 3	\$ 1	\$ 1							\$ 11
2666 - POST SEC ED		\$ 697	\$ 11	\$ 262	\$ (1,765)	\$ 474			\$ (839)				\$ (1,160)
2667 - STUD INDEM		\$ 498	\$ 97	\$ 210	\$ 45	\$ 89							\$ 939
2673 - STATE PROG		\$ 14,661	\$ 1,534	\$ 5,962	\$ (1,731)	\$ (15,134)							\$ 5,291
2676 - CAREER		\$ 4,403	\$ 363	\$ 1,745	\$ 461	\$ 732						\$ 3,561	\$ 11,265
2678 - GEAR UP		\$ 2,223	\$ 281	\$ 873	\$ 237	\$ 367						\$ 1,454	\$ 5,434
2679 - GEAR UP SCH		\$ 56		\$ 23	\$ 5	\$ 10							\$ 93
2680 - CONT EDUC		\$ 3,590	\$ 364	\$ 1,440	\$ 368	\$ 604						\$ 875	\$ 7,240
2691 - NUTRITION		\$ 13,843	\$ 2,012	\$ 5,450	\$ 1,471	\$ 2,287							\$ 25,062
2697 - PROF TEST		\$ 10,542	\$ 1,692	\$ 3,984	\$ 1,208	\$ 1,675							\$ 19,100
2699 - OTHER PROG		\$ (866)	\$ (189)	\$ (508)	\$ (4)	\$ (211)							\$ (1,777)
2701 - EDUC GIFT		\$ 68	\$ (1)	\$ 28	\$ 6	\$ 12							\$ 113
2702 - EDUC TECHN		\$ 10		\$ 3	\$ 1	\$ 1							\$ 16
2705 - PROF LIC		\$ 3,161	\$ 376	\$ 1,234	\$ 342	\$ 518							\$ 5,631
2706 - DISCR GRTS		\$ 2,495	\$ 308	\$ 975	\$ 268	\$ 409							\$ 4,456
2709 - REST DISC GRT		\$ 8,315	\$ 1,168	\$ 3,338	\$ 849	\$ 1,400						\$ 5,065	\$ 20,135
2710 - SCH IMPROVE		\$ (1)		\$ (1)	\$ 0	\$ (1)							\$ (3)
2712 - ESEA TITLE 1		\$ 9,948	\$ 1,124	\$ 4,037	\$ 993	\$ 1,693						\$ 4,955	\$ 22,750
2713 - ESEA II, V, VI		\$ 6,912	\$ 688	\$ 2,479	\$ 862	\$ 1,044						\$ 5,524	\$ 17,509
2715 - DISABILITIES		\$ 8,270	\$ 1,184	\$ 3,362	\$ 823	\$ 1,410						\$ 5,309	\$ 20,358
2719 - STAFFING		\$ 717	\$ (3)	\$ 291	\$ 71	\$ 122							\$ 1,198
2720 - SUPPORT SVCS		\$ 7,138	\$ (568)	\$ 2,938	\$ 691	\$ 1,231	\$ 187,545		\$ 41,911			\$ 50,189	\$ 291,075
2870 - HIST SOC		\$ 1,082	\$ 91	\$ 414	\$ 121	\$ 174		\$ 19,568				\$ 36,922	\$ 58,372
2887 - LAW LIB GIFT		\$ 135	\$ 19	\$ 56	\$ 13	\$ 23							\$ 245
2890 - LIB GIFT		\$ (54)	\$ 7	\$ (38)	\$ 3	\$ (16)							\$ (98)
2891 - ST LIBRARY	\$ 266,339	\$ 5,386	\$ 391	\$ 1,951	\$ 661	\$ (19,370)		\$ 23,453		\$ 16,928			\$ 295,740
2893 - LIB LITERACY		\$ 367	\$ (16)	\$ 106	\$ 59	\$ 46		\$ 13,771					\$ 14,333
2894 - HUMANITIES		\$ 10	\$ 2	\$ 4	\$ 1	\$ 2							\$ 18
2895 - LIB CLAN	\$ 1,910	\$ 814	\$ 64	\$ 277	\$ 110	\$ 117		\$ 16,870					\$ 20,162
2896 - CUL RESRCS		\$ 389	\$ 724	\$ 136	\$ 51	\$ 57							\$ 1,356
2940 - ST MUSEUM		\$ 2,587	\$ 238	\$ 954	\$ 309	\$ 401		\$ 47,756				\$ 91,502	\$ 143,747
2941 - MUSEUM ADMIN		\$ 605	\$ 70	\$ 188	\$ 91	\$ (6,053)	\$ 18,583	\$ 42,041					\$ 55,525
2942 - MUSEUM TRUST		\$ (19)		\$ (9)	\$ (1)	\$ (4)							\$ (33)
2943 - LV MUSEUM		\$ 1,212	\$ 127	\$ 451	\$ 143	\$ 189		\$ 35,619				\$ 118,032	\$ 155,773
2944 - LV SPRINGS		\$ 441	\$ 90	\$ 182	\$ 42	\$ 76							\$ 831
2978 - ED DEP CHILD		\$ 28	\$ 1	\$ 12	\$ 1	\$ 5							\$ 47
2979 - ARTS COUNCIL	\$ 12,223	\$ 7,184	\$ 961	\$ 2,744	\$ 808	\$ 1,754	\$ 11,624	\$ 75,745					\$ 113,043
2986 - UCCSN (UNIV)		\$ 2,041	\$ 267	\$ 785	\$ 80,658	\$ 4,719	\$ 10,599						\$ 99,067
2995 - WICHE		\$ (1,384)	\$ (203)	\$ (684)	\$ (7,957)	\$ 555	\$ 73,065						\$ 63,391
3006 - COLL LIC PLATE		\$ 31	\$ 0	\$ 11	\$ 4	\$ 5							\$ 51

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2012

Budget Account	Bldg Depr	Controller	Treasurer	IT Division	Bu...	Internal Audit	LCB Audit	Cultural Aff Admin	Archives	Law Library	DHR Admin	Additional Building Depreciation	Total Fixed Costs
3007 - ANATOMICAL		\$ 23	\$ 2	\$ 9	\$ 2	\$ 4							\$ 40
3101 - RADIOLOG HLTH	\$ (280)	\$ 5,446	\$ 717	\$ 2,093	\$ 606	\$ 879					\$ 4,369		\$ 13,830
3140 - TOBACCO SETTLE		\$ 2,410	\$ 1,628	\$ 913	\$ 275	\$ 16,395			\$ 20,413				\$ 42,034
3142 - CLARK CO INTEGR		\$ 1,649	\$ 156	\$ 701	\$ 148	\$ 294							\$ 2,948
3143 - UNITY/SACWIS		\$ 2,642	\$ 253	\$ 1,224	\$ 315	\$ 410					\$ 7,306		\$ 12,149
3145 - CYFD ADMIN		\$ 10,389	\$ 1,898	\$ 3,494	\$ 13,670	\$ (4,852)	\$ 33,040		\$ 37,176		\$ 15,432		\$ 110,245
3146 - HOME BASED		\$ 4,762	\$ 583	\$ 1,582	\$ 660	\$ 669					\$ 16,864		\$ 25,120
3147 - YTH ALTER PLACE		\$ 443	\$ 20	\$ 178	\$ 45	\$ 75							\$ 761
3148 - JUV CORR FAC		\$ 2,939	\$ 285	\$ 1,034	\$ 377	\$ 436					\$ 5,192	\$ 941,912	\$ 952,175
3149 - CHILD CARE		\$ 3,892	\$ 268	\$ 1,564	\$ 396	\$ 656					\$ 4,602		\$ 11,376
3150 - DHR PROGRAMS		\$ 5,655		\$ 2,455	\$ 480	\$ 1,027					\$ 25,113		\$ 34,729
3151 - AGING FED		\$ 25,979	\$ 4,168	\$ 10,115	\$ 40,257	\$ 4,247					\$ 13,747		\$ 98,513
3152 - RADIOACTIVE		\$ 43	\$ (0)	\$ (6)	\$ 16	\$ (2)							\$ 51
3153 - CANCER CONTR		\$ 1,240	\$ 17	\$ 426	\$ 165	\$ 180					\$ 1,424		\$ 3,452
3154 - GOV COUNC DD		\$ 2,351	\$ 351	\$ 862	\$ 283	\$ 363					\$ 301		\$ 4,511
3155 - HIFA HOLD		\$ 15		\$ 5	\$ 2	\$ 2							\$ 24
3156 - SENIOR RX		\$ 4,244	\$ 711	\$ 1,843	\$ 360	\$ 1,439					\$ 1,281		\$ 9,879
3158 - HLTH CARE FINANC		\$ 40,884	\$ (2,418)	\$ 19,983	\$ (15,461)	\$ 33,744	\$ 48,843		\$ 1,051		\$ 96,952		\$ 223,577
3159 - DHHS FOOD SVC SO											\$ (927)		\$ (927)
3161 - SO ADULT MH SVCS		\$ 34,258	\$ 4,233	\$ 12,576	\$ 4,121	\$ 5,293					\$ 115,041	\$ 1,372,178	\$ 1,547,700
3162 - NO ADULT MH SVCS		\$ 80,938	\$ 12,211	\$ 32,295	\$ 8,371	\$ 13,548					\$ 45,663	\$ 716,717	\$ 909,743
3163 - RRC GIFT		\$ 11		\$ 4	\$ 1	\$ 2							\$ 18
3164 - MH INFO SYSTEM		\$ 1,590	\$ (6)	\$ 558	\$ 205	\$ 235					\$ 1,627		\$ 4,210
3166 - FAM PRESERV		\$ 25,848	\$ 4,909	\$ 10,215	\$ 2,726	\$ 4,286							\$ 47,984
3167 - RURAL RETARD SVCS		\$ 48,816	\$ 8,576	\$ 19,079	\$ 5,259	\$ 8,010					\$ 9,222		\$ 98,963
3168 - MH DBV SERVICES		\$ 9,117	\$ (1,276)	\$ 3,587	\$ (36,927)	\$ 171,217	\$ 52,567		\$ 12,806		\$ 7,938		\$ 219,029
3170 - HHS SAPTA		\$ 11,150	\$ 1,768	\$ 4,236	\$ 1,265	\$ 1,780					\$ 5,232		\$ 25,430
3171 - STORAGE TANK		\$ 99	\$ 4	\$ 42	\$ 9	\$ 18							\$ 172
3172 - SNAMHS GIFT		\$ 5	\$ 0	\$ 0	\$ 2	\$ 0							\$ 7
3173 - EP ADM		\$ 3,635	\$ 4,444	\$ 1,301	\$ (12,114)	\$ (7,863)			\$ 26,730			\$ 34,997	\$ 51,100
3174 - CHEM HAZ PREV		\$ 136		\$ 55	\$ 14	\$ 24							\$ 228
3178 - ICHECKUP		\$ 6,616	\$ 350	\$ 2,448	\$ 786	\$ 1,030					\$ 4,773		\$ 16,003
3179 - CALIENTE CTR		\$ 15,805	\$ 2,654	\$ 6,388	\$ 1,591	\$ 2,679					\$ 14,701	\$ 171,562	\$ 215,381
3181 - VICTIMS DOM VIOL		\$ 2,707	\$ 241	\$ 1,111	\$ 265	\$ 1,630							\$ 5,954
3184 - AIR QUAL MGMT		\$ 500	\$ (7)	\$ 192	\$ 56	\$ 80							\$ 820
3185 - AIR QUALITY		\$ 9,373	\$ 1,098	\$ 3,659	\$ 15,253	\$ 1,536						\$ 48,516	\$ 79,436
3186 - BUR WATER		\$ 8,114	\$ 278	\$ 3,199	\$ 892	\$ 1,318						\$ 30,028	\$ 43,828
3187 - BUR WASTE MGMT		\$ 30,618	\$ 1,794	\$ 12,081	\$ 3,238	\$ 5,070						\$ 28,558	\$ 81,360
3188 - MINING REG		\$ 4,351	\$ 454	\$ 1,701	\$ 468	\$ 714						\$ 20,684	\$ 28,373
3189 - ST REVOLVE		\$ 1,858	\$ 115	\$ 715	\$ 206	\$ 301						\$ 4,840	\$ 8,034
3190 - HLTH STATISTICS	\$ (170)	\$ 1,845	\$ 70	\$ (11,071)	\$ 230	\$ 278					\$ 3,457		\$ (5,360)
3194 - CONSUMER PROTECT		\$ 4,544	\$ 264	\$ 1,690	\$ 535	\$ (7,205)					\$ 4,464		\$ 4,291
3195 - GRTS MGMT		\$ 12,187	\$ 1,943	\$ 4,606	\$ 1,396	\$ 1,936					\$ 2,033		\$ 24,102
3200 - PROB GAMBLING		\$ 1,154	\$ 147	\$ 449	\$ 125	\$ 188							\$ 2,063
3201 - CHILD TRUST		\$ 536		\$ 198	\$ 64	\$ 83							\$ 882
3202 - SET TLEMENT		\$ 615	\$ 125	\$ 261	\$ 55	\$ 109							\$ 1,164
3204 - MINORITY HEALTH		\$ 475	\$ (9)	\$ 147	\$ 72	\$ 62					\$ 510		\$ 1,257
3208 - EARLY INTERV		\$ 13,213	\$ 2,022	\$ 4,771	\$ 1,631	\$ 2,009					\$ 33,189	\$ 60,579	\$ 117,414
3210 - HEALTH GIFT		\$ (2)	\$ 0	\$ (3)	\$ 1	\$ (1)							\$ (5)
3211 - SARE WATER		\$ 17,071	\$ 1,317	\$ 6,920	\$ 1,742	\$ 2,875						\$ 38,322	\$ 68,247
3212 - TOBACCO FUND		\$ (831)	\$ (124)	\$ (400)	\$ (50)	\$ (167)					\$ (309)		\$ (1,881)
3213 - IMMUNIZATION		\$ 4,773	\$ 699	\$ 1,822	\$ 537	\$ 766					\$ 2,237		\$ 10,834
3214 - WIC FOOD		\$ 15,734	\$ 2,904	\$ 6,250	\$ 1,642	\$ (6,122)			\$ 70		\$ 1,734		\$ 22,212
3215 - COMM DISEASES		\$ 5,405	\$ 501	\$ 1,898	\$ 696	\$ 801					\$ 2,018		\$ 11,318
3216 - HLTH FACIL		\$ 22,969	\$ 3,359	\$ 9,007	\$ 2,459	\$ 3,781					\$ 20,798		\$ 62,373

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2012

EXHIBIT A
PAGE 15 OF 110

Budget Account	Bldg Depr	Controller	Treasurer	IT Division	Budget	Internal Audit	LCBIA	Cultural Aff Admin	Archives	Law Library	DHR Admin	Additional Building Depreciation	Total Fixed Costs
3217 - ADM PENALTY		\$ 1,403	\$ 195	\$ 607	\$ 121	\$ 254	\$ 32,708						\$ 35,288
3218 - PB HLTH PREP		\$ 12,190	\$ 1,613	\$ 4,789	\$ 1,300	\$ 2,011					\$ 3,856	\$ 33	\$ 25,792
3220 - CHRONIC DIS		\$ 5,370	\$ 716	\$ 1,632	\$ 824	\$ 693					\$ 3,856		\$ 13,090
3221 - LAB & RESCH		\$ 38	\$ 7	\$ 13	\$ 5	\$ 5							\$ 68
3222 - MATERNAL CHILD		\$ 1,567	\$ (116)	\$ 107	\$ 435	\$ 53					\$ (1,500)		\$ 546
3223 - ST HLTH ADM	\$ 5,648	\$ 2,682	\$ (5,220)	\$ 931	\$ 104,568	\$ 16,013			\$ 82,509		\$ 9,755	\$ 54	\$ 216,941
3224 - COMM HLTH SVCS		\$ 7,683	\$ 1,197	\$ 2,718	\$ 978	\$ 1,146					\$ 3,883		\$ 17,605
3225 - HEALTH SPEC		\$ (99)	\$ (16)	\$ (48)	\$ (6)	\$ (20)							\$ (189)
3228 - WELFARE ADM	\$ 1,495	\$ 13,576	\$ 55,456	\$ 44,549	\$ (21,772)	\$ 15,615	\$ 23,600		\$ 6,466		\$ 40,315		\$ 179,301
3229 - RURAL CHILD		\$ 15,879	\$ (866)	\$ 1,987	\$ 3,935	\$ 903					\$ 29,035		\$ 50,873
3230 - TANF		\$ 36,628	\$ 6,494	\$ 14,346	\$ 3,930	\$ 6,023							\$ 67,421
3232 - AGED & BLIND		\$ 140	\$ 33	\$ 54	\$ 15	\$ 23							\$ 265
3233 - WF FIELD SVCS	\$ 1,588	\$ 21,595	\$ 3,020	\$ 7,997	\$ 2,560	\$ 3,365					\$ 215,328		\$ 255,454
3235 - EMERG MED		\$ 2,277	\$ 213	\$ (6,973)	\$ 272	\$ 353					\$ 1,218		\$ (2,639)
3238 - CHILD SUPP ENF	\$ 223	\$ 35,657	\$ 5,714	\$ 14,395	\$ 3,600	\$ 6,036					\$ 33,654		\$ 99,279
3242 - CHILD WF TRUST		\$ 1,874	\$ 36	\$ 779	\$ 178	\$ 327							\$ 3,194
3243 - MEDICAID		\$ 43,058	\$ (3,350)	\$ 16,627	\$ 4,746	\$ 6,983					\$ (45,740)		\$ 22,324
3244 - INDIGENTS		\$ 1,327	\$ 205	\$ 560	\$ 31	\$ 234							\$ 2,357
3247 - HIFA MED		\$ 678	\$ 38	\$ 269	\$ 70	\$ 113							\$ 1,169
3250 - TRAN FROM FOSTER		\$ 859	\$ 85	\$ 347	\$ 86	\$ 145							\$ 1,522
3251 - CHILD DEATH		\$ 810	\$ 53	\$ 317	\$ 88	\$ 133							\$ 1,401
3252 - HOMEMAKER		\$ 8,559	\$ 1,088	\$ 3,174	\$ 1,012	\$ 1,335					\$ 6,095		\$ 21,263
3253 - BLIND BUSN		\$ 7,182	\$ 938	\$ 2,815	\$ 770	\$ 1,182							\$ 12,887
3254 - BLIND SVCS	\$ (898)	\$ 35,965	\$ 5,206	\$ 14,295	\$ 3,749	\$ 5,997							\$ 64,314
3255 - ALCOHOL TAX		\$ 146	\$ 21	\$ 50	\$ 20	\$ 21							\$ 257
3256 - AGING GIFT		\$ 75	\$ (8)	\$ 30	\$ 8	\$ 12							\$ 117
3258 - CLIENT ASSIST		\$ 624	\$ (115)	\$ 171	\$ 106	\$ 73							\$ 859
3259 - YTH TRNG CTR		\$ 10,968	\$ 1,712	\$ 4,264	\$ 1,193	\$ 1,790					\$ 22,225	\$ 108,134	\$ 150,286
3261 - HEALTHY NEV		\$ (2,088)	\$ (370)	\$ (1,009)	\$ (124)	\$ (420)					\$ (1,545)		\$ (5,557)
3263 - YTH PAROLE	\$ 1,124	\$ 10,299	\$ 995	\$ 3,871	\$ 1,191	\$ 1,627					\$ 10,603		\$ 29,711
3265 - VOC REHAB	\$ (1,817)	\$ 85,494	\$ 14,285	\$ 33,189	\$ 9,329	\$ 13,937							\$ 154,417
3266 - DISABIL SVCS		\$ 8,709	\$ 1,152	\$ 3,447	\$ 916	\$ 1,446					\$ 2,140		\$ 17,810
3267 - CHLD CARE ASST	\$ 1,392	\$ 6,974	\$ 669	\$ 2,551	\$ 844	\$ 1,074					\$ 2,237		\$ 15,741
3268 - REHAB ADM	\$ (35)	\$ 8,197	\$ 1,379	\$ 3,362	\$ 800	\$ 179			\$ (3,385)				\$ 10,497
3269 - DISBLT ADJ		\$ 332,315	\$ 64,155	\$ 134,763	\$ 33,231	\$ 56,495	\$ 15,967						\$ 636,925
3272 - DETR ADM	\$ (344)	\$ 15,119	\$ 1,684	\$ 5,783	\$ 241,034	\$ 1,809			\$ 4,303				\$ 269,388
3273 - RESEARCH		\$ 13,075	\$ 1,148	\$ 4,964	\$ 1,486	\$ 2,087							\$ 22,760
3274 - INFO DEV		\$ 25,262	\$ 2,851	\$ 21,046	\$ 2,704	\$ 4,414	\$ 26,714						\$ 82,992
3276 - IDEA PART C		\$ 3,042	\$ 478	\$ 1,259	\$ 291	\$ 528					\$ 2,050		\$ 7,647
3277 - YTH TRAIN CTR		\$ (14)	\$ (2)	\$ (8)	\$ (0)	\$ (3)							\$ (28)
3278 - WRAPAROUND		\$ 4,580	\$ (76)	\$ 1,698	\$ 542	\$ 715					\$ 13,423		\$ 20,882
3279 - DESERT REG CTR		\$ 103,456	\$ 18,966	\$ 40,789	\$ 10,960	\$ 17,118					\$ 57,017	\$ 93,724	\$ 342,030
3280 - SIERRA REG CTR		\$ 23,134	\$ 2,770	\$ 8,462	\$ 2,798	\$ 3,562					\$ (1,943)	\$ 100,635	\$ 139,417
3281 - NO CHILD SVCS		\$ 10,891	\$ 1,000	\$ 4,138	\$ 1,235	\$ 1,740					\$ 18,301	\$ 29,677	\$ 66,982
3283 - SUMMIT VIEW		\$ 15	\$ 1	\$ (0)	\$ 5	\$ (0)							\$ 21
3284 - DISABILITY GIFT		\$ (5)	\$ (1)	\$ (2)	\$ (1)	\$ (1)							\$ (10)
3285 - CBS WASHOE		\$ 3	\$	\$ 1	\$ 0	\$ 1							\$ 5
3286 - INDIAN COMM GIFT		\$ 241	\$ 46	\$ 104	\$ 21	\$ 43							\$ 455
3287 - HOSP GIFT		\$ 506	\$ 55	\$ 205	\$ 51	\$ 86							\$ 903
3288 - NNMRS GIFT		\$ 3	\$	\$ 2	\$ 0	\$ 0							\$ 5
3289 - BLIND GIFT		\$ 157	\$ 26	\$ 66	\$ 14	\$ 27							\$ 291
3290 - WELFARE GIFT		\$ 3	\$	\$ 2	\$ 0	\$ 0							\$ 5
3291 - REHAB GIFT		\$ 58	\$ 5	\$ 25	\$ 5	\$ 11							\$ 103
3292 - HENRY WOODS		\$ 6	\$ (0)	\$ 2	\$ 1	\$ 0							\$ 9
3293 - NV CHILD GIFT		\$ 26	\$ (1)	\$ 10	\$ 3	\$ 4							\$ 41
3295 - CYC GIFT		\$ 22	\$ 3	\$ 7	\$ 3	\$ 3							\$ 38

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2012

Budget Account	Bldg Depr	Contrbller	Treasurer	IT Division	Internal Audit	LCB Audit	Cultural Aff Admin	Archives	Law/Library	DHR Admin	Additional Building Depreciation	Total Fixed Cdsts
3296 - YTH TRAIN GIFT		\$ 4		\$ 1	\$ 1	\$ 0						\$ 7
3297 - DRC GIFT		\$ 8		\$ 3	\$ 1	\$ 1						\$ 14
3299 - DISAB GIFT		\$ (17)		\$ (8)	\$ (1)	\$ (3)						\$ (29)
3645 - OFFENDER FAC		\$ 5,283	\$ 519	\$ 1,939	\$ 636	\$ 816				\$ 21,813	\$ 75,706	\$ 106,712
3646 - SO CHILD SVCS		\$ 15,282	\$ 657	\$ 5,518	\$ 1,886	\$ 2,324				\$ 53,240	\$ 32,397	\$ 111,303
3648 - RURAL CLINICS		\$ 41,008	\$ 3,791	\$ 15,310	\$ 4,796	\$ 6,439				\$ 26,761		\$ 98,105
3650 - MILITARY		\$ 33,358	\$ 5,211	\$ 12,921	\$ 33,469	\$ 19,227	\$ (6,276)	\$ 3,647				\$ 101,556
3652 - ADJ GEN CONSTR		\$ 658	\$ 117	\$ 286	\$ 56	\$ 119						\$ 1,236
3653 - NATL GUARD		\$ 407	\$ 84	\$ 177	\$ 35	\$ 74						\$ 776
3654 - PATRIOT RELIEF		\$ 1,635	\$ 283	\$ 601	\$ 197	\$ 253						\$ 2,968
3655 - MILITARY EMERG		\$ 1,186	\$ 193	\$ 515	\$ 101	\$ 215						\$ 2,211
3672 - HOME DISASTER		\$ (435)	\$ (104)	\$ (212)	\$ (25)	\$ (89)						\$ (865)
3673 - EMERG MGMT		\$ 29,194	\$ 3,802	\$ 11,862	\$ 43,929	\$ 21,804	\$ 50,633				\$ 2,196	\$ 163,420
3706 - PRISON MED		\$ 34,822	\$ 2,662	\$ 13,600	\$ 3,756	\$ (9,227)					\$ 149,183	\$ 194,796
3708 - OFFENDER STORE		\$ 30,389	\$ 3,879	\$ 11,585	\$ 3,428	\$ 27,584					\$ 3,864	\$ 80,729
3710 - DOC ADMIN		\$ 41,644	\$ 7,470	\$ 16,552	\$ 80,785	\$ 32,246	\$ 191,866	\$ (4,594)	\$ 106,652		\$ 27,096	\$ 499,717
3715 - SO CORR CNTR		\$ (5,331)	\$ (1,116)	\$ (2,686)	\$ (257)	\$ (1,118)					\$ 506,289	\$ 495,781
3716 - WARM SPRING		\$ 6,800	\$ 1,122	\$ 2,706	\$ 708	\$ 1,135					\$ 342,159	\$ 354,630
3717 - NO CORR CNTR		\$ 10,623	\$ 1,769	\$ 4,136	\$ 1,153	\$ 1,737					\$ 785,063	\$ 804,479
3718 - STATE PRISON		\$ 7,300	\$ 1,184	\$ 2,843	\$ 792	\$ 1,193					\$ 547,592	\$ 560,905
3719 - PRISON INDUSTR		\$ 15,010	\$ 1,444	\$ 5,436	\$ 1,844	\$ (10,876)					\$ 511,995	\$ 64,554
3722 - STEWARD CC		\$ 3,563	\$ 602	\$ 1,376	\$ 393	\$ 577						\$ 6,511
3723 - PIOCHET CC		\$ 2,311	\$ 332	\$ 880	\$ 261	\$ 370					\$ 49,030	\$ 53,184
3724 - NO RESTIT CNTR		\$ 2,807	\$ 361	\$ 1,066	\$ 319	\$ 448					\$ 20,737	\$ 25,737
3725 - THREE LAKES CC		\$ 1,728	\$ 139	\$ 622	\$ 214	\$ 262					\$ 152,353	\$ 155,318
3727 - PRISON DAIRY		\$ 7,542	\$ 1,187	\$ 2,971	\$ 801	\$ 1,246						\$ 13,747
3728 - PI CAPITAL		\$ 32		\$ 12	\$ 4	\$ 5						\$ 53
3738 - SO DESERT CC		\$ 6,874	\$ 926	\$ 2,586	\$ 794	\$ 1,087					\$ 1,016,524	\$ 1,028,791
3739 - WELLS CC		\$ 1,812	\$ 227	\$ 675	\$ 212	\$ 284						\$ 3,210
3740 - PAROLE	\$ 4,379	\$ 15,815	\$ 1,390	\$ 5,815	\$ 1,898	\$ 10,388	\$ 43,827	\$ (6,352)			\$ 132	\$ 77,290
3741 - HUMBOLT CC		\$ 2,522	\$ 372	\$ 966	\$ 282	\$ 406						\$ 4,547
3743 - INVESTIGAT		\$ 10,459	\$ 1,464	\$ 4,227	\$ 1,053	\$ (7,962)					\$ 8,554	\$ 17,795
3744 - NARCOTICS		\$ 2,716	\$ 14	\$ 894	\$ 381	\$ 378						\$ 4,383
3745 - PROB REST		\$ 33,055	\$ 4,846	\$ 11,352	\$ 4,388	\$ 4,791						\$ 58,432
3747 - ELY CC		\$ 1,246	\$ 115	\$ 449	\$ 154	\$ 189						\$ 2,153
3748 - JEAN CC		\$ 3,597	\$ 585	\$ 1,448	\$ 365	\$ 608					\$ 280,832	\$ 287,436
3749 - SILVER SPRINGS CC		\$ (2,821)	\$ (498)	\$ (1,372)	\$ (162)	\$ (571)						\$ (5,424)
3750 - PAROLEE LOAN		\$ (10)	\$ (6)	\$ (6)	\$ 0	\$ (2)						\$ (24)
3751 - ELY PRISDN		\$ 6,899	\$ 925	\$ 2,622	\$ 782	\$ 1,102					\$ 1,338,763	\$ 1,351,092
3752 - CARLIN CC		\$ 2,546	\$ 355	\$ 961	\$ 292	\$ 404					\$ 44,506	\$ 49,065
3754 - TONOPAH CC		\$ 1,722	\$ 188	\$ 648	\$ 198	\$ 272					\$ 64,491	\$ 67,520
3759 - LOVELOCK CC		\$ 7,535	\$ 1,091	\$ 2,919	\$ 825	\$ 1,226					\$ 2,044,633	\$ 2,058,229
3760 - CG TRANS		\$ 4,621	\$ 705	\$ 1,811	\$ 495	\$ 760					\$ 517,121	\$ 525,513
3761 - WOMENS PRISON		\$ 7,769	\$ 1,210	\$ 3,020	\$ 846	\$ 1,268					\$ 652,502	\$ 666,615
3762 - HIGH DESERT PRISON		\$ 9,327	\$ 1,429	\$ 3,645	\$ 1,005	\$ 1,531					\$ 3,000,895	\$ 3,017,832
3763 - INMATE WELFARE		\$ 8,794	\$ 1,334	\$ 3,591	\$ 867	\$ 1,505						\$ 16,090
3774 - POST		\$ 4,075	\$ (966)	\$ 1,537	\$ 19,648	\$ (6,873)	\$ 12,108	\$ 1,793			\$ 20,685	\$ 51,909
3775 - TRAINING		\$ 916	\$ 34	\$ 296	\$ 131	\$ 1,379	\$ 12,020				\$ 7,372	\$ 22,148
3791 - CIVIL AIR		\$ 311	\$ 57	\$ 121	\$ 34	\$ 51						\$ 574
3800 - PAROLE BD		\$ 2,025	\$ 296	\$ 739	\$ 246	\$ (6,461)						\$ (3,155)
3802 - INSUR INBLOV		\$ 136	\$ 11	\$ 53	\$ 14	\$ 23						\$ 237
3803 - CONSUMER AFF REST		\$ (46)	\$ (23)	\$ (26)	\$ (1)	\$ (12)						\$ (108)
3804 - SELF-INS ASSOC		\$ 26		\$ 9	\$ 3	\$ 4						\$ 41
3805 - FIN INST INV		\$ 636	\$ 50	\$ 258	\$ 64	\$ 108						\$ 1,115
3807 - CA RECOVERY		\$ (644)	\$ (6)	\$ (315)	\$ (36)	\$ (131)						\$ (1,133)
3811 - CONSUMER AFF		\$ (2,298)	\$ (542)	\$ (1,168)	\$ (4,110)	\$ 1,008					\$ 35	\$ (7,075)
3813 - INSURANCE REG	\$ 8,780	\$ 15,177	\$ 1,209	\$ 6,004	\$ (3,058)	\$ 37,267		\$ (1,628)			\$ 2,331	\$ 66,082
3814 - MANFTD HSNG	\$ 8,509	\$ 4,839	\$ 122	\$ 1,790	\$ (4,980)	\$ 358					\$ 1,560	\$ 12,198
3815 - UNCLAIM PROP	\$ 11,227	\$ 1,824	\$ 236	\$ 714	\$ 195	\$ 300	\$ 241,685				\$ 107	\$ 39,288
3816 - FIRE MARSHALL		\$ 4,551	\$ 161	\$ 1,338	\$ 5,808	\$ 10,737		\$ 849			\$ 7,376	\$ 30,820
3819 - CIGRT FR SFTY		\$ 33		\$ 14	\$ 3	\$ 6						\$ 56
3820 - COMM INTEREST	\$ 3,275	\$ 2,736	\$ 36	\$ 1,065	\$ 297	\$ 447					\$ 870	\$ 8,724
3823 - REAL ESTATE	\$ 35,456	\$ 5,075	\$ 237	\$ 1,919	\$ 1,529	\$ 17,177	\$ 17,045				\$ 6,848	\$ 85,286

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2012

Budget Account	Bldg Depr	Controller	Treasurer	IT Division	Budget	Internal Audit	LCB Audit	Cultural Aff Admin	Archives	Law Library	DHR Admin	Additional Building Depreciation	Total Fixed Costs
3824 - INS EDUC		\$ 985	\$ 68	\$ 617	\$ 116	\$ 154							\$ 1,940
3826 - REAL ESTATE ED	\$ 1,998	\$ 973	\$ 66	\$ 364	\$ 114	\$ 153						\$ 530	\$ 4,198
3827 - REAL ESTATE REC		\$ 1,090	\$ 2	\$ 424	\$ 119	\$ 178							\$ 1,814
3828 - NAJC FEES		\$ 23	\$ (18)	\$ (5)	\$ 10	\$ (2)							\$ 7
3833 - INS COST STABIL		\$ 446	\$ 2	\$ 174	\$ 48	\$ 73							\$ 743
3835 - FINANCIAL INST	\$ (9,660)	\$ 5,016	\$ 574	\$ 1,999	\$ 4,383	\$ 8,967	\$ 14,223		\$ 474				\$ 25,976
3838 - LOW INCOME HOUSE		\$ 2,506	\$ 249	\$ 916	\$ 303	\$ 386							\$ 4,360
3839 - SPEC HOUSE ASST		\$ 2,408	\$ 412	\$ 1,045	\$ 205	\$ 437							\$ 4,506
3841 - HOUSING		\$ 11,611	\$ 5,479	\$ 4,637	\$ 342	\$ 10,548			\$ 39				\$ 32,656
3842 - LOT RENT	\$ (373)	\$ 5,769	\$ 970	\$ 2,228	\$ 635	\$ 936						\$ 114	\$ 10,278
3843 - MOBILE HOME	\$ (484)	\$ 962	\$ 72	\$ 374	\$ 105	\$ 157						\$ 114	\$ 1,299
3847 - MFG HSNR EDUC	\$ (489)	\$ 690	\$ 14	\$ 264	\$ 78	\$ 110						\$ 114	\$ 782
3882 - FIN INST AUDIT		\$ 539	\$ 30	\$ 227	\$ 49	\$ 95							\$ 940
3900 - LABOR REL	\$ 14,983	\$ 958	\$ 74	\$ 359	\$ (1,782)	\$ 10,429						\$ 142	\$ 25,162
3910 - MORTGAGE LEND		\$ 5,421	\$ 68	\$ 2,014	\$ (8,491)	\$ 15,043	\$ 30,710		\$ (889)				\$ 43,876
3920 - REGULATORY FD		\$ 9,894	\$ 1,490	\$ 3,709	\$ 21,307	\$ (3,766)			\$ 6,247				\$ 38,881
3921 - ADM FINES		\$ 4	\$ 0	\$ (0)	\$ 1	\$ (0)							\$ 5
3922 - TRANS SVC		\$ 2,779	\$ 234	\$ 967	\$ 130	\$ 1,926							\$ 6,036
3952 - ATHLETIC COMM	\$ 7,402	\$ 3,417	\$ 537	\$ 1,377	\$ (1,827)	\$ 868			\$ 4,245			\$ 70	\$ 16,090
4061- GAMING CONTR	\$ 208,723	\$ 28,369	\$ 3,938	\$ 10,711	\$ 27,940	\$ 3,938	\$ (21,307)		\$ 430			\$ 1,982	\$ 264,723
4067 - GAMING COMM		\$ 578	\$ 33	\$ 204	\$ 74	\$ 86			\$ 2,273				\$ 3,247
4068 - GCB FORFEIT		\$ 244	\$ 62	\$ 96	\$ 27	\$ 40							\$ 468
4100 - DAYTON VALLEY		\$ 110	\$ (0)	\$ 46	\$ 11	\$ 19							\$ 186
4101 - NATL HERITAGE		\$ 3,030	\$ 203	\$ 1,083	\$ 19,853	\$ 456						\$ 13,157	\$ 37,781
4102 - WASHOE VAL		\$ (70)	\$ 4	\$ (37)	\$ (3)	\$ (16)							\$ (122)
4103 - PARKS FED		\$ 1,130	\$ 104	\$ 455	\$ 114	\$ 191							\$ 1,994
4104 - CHURCHILL VAL		\$ 248	\$ 2	\$ 104	\$ 23	\$ 44							\$ 420
4105 - DIXIE CREEK		\$ 121	\$	\$ 52	\$ 5	\$ 22							\$ 200
4106 - LWR MOAPA VAL		\$ 17	\$	\$ 7	\$ 1	\$ 3							\$ 28
4107 - AMARGOSA VAL		\$ 88	\$ 6	\$ 38	\$ 8	\$ 16							\$ 156
4108 - WTR RESC COOP		\$ 47	\$	\$ 20	\$ 4	\$ 9							\$ 80
4109 - LAKE VAL GWB		\$ 8	\$	\$ 3	\$ 1	\$ 1							\$ 13
4110 - MIDDLE REESE		\$ 17	\$	\$ 8	\$ 1	\$ 3							\$ 29
4130 - TAXICAB AUTH		\$ 7,153	\$ 412	\$ 2,840	\$ (7,581)	\$ 1,701	\$ 10,250		\$ 451				\$ 15,227
4140 - COYOTE SPRINGS		\$ 225	\$ 1	\$ 95	\$ 20	\$ 40							\$ 381
4144- AB9/01 BONDS		\$ (86)	\$ (57)	\$ (124)	\$ 38	\$ (51)							\$ (279)
4145 - PETRO CLEANUP		\$ 1,881	\$ 300	\$ 735	\$ 203	\$ 309							\$ 3,428
4147 - HAZ WASTE MGMT		\$ 794	\$ 0	\$ 320	\$ 80	\$ 135							\$ 1,329
4148 - HAZ WASTE BEATTY		\$ 18	\$	\$ 8	\$ 2	\$ 3							\$ 32
4149 - ST ENVIR COMM		\$ 442	\$ 64	\$ 180	\$ 44	\$ 76			\$ (1,398)				\$ (593)
4150- NATRESIADM		\$ 2,126	\$ 101	\$ 808	\$ 84,581	\$ 1,828	\$ (18,075)					\$ 17,916	\$ 89,285
4151 - CONSERV		\$ 1,205	\$ 54	\$ 451	\$ 9,335	\$ 190			\$ (1,390)			\$ 4,148	\$ 13,993
4152 - TAHOE LIC		\$ 316	\$ 55	\$ 126	\$ 33	\$ 53							\$ 584
4153 - MT CHARLESTON		\$ 109	\$ 7	\$ 46	\$ 10	\$ 19							\$ 191
4154 - FLOOD CONTROL		\$ 4	\$	\$ 1	\$ 0	\$ 0							\$ 6
4155 - WATER PLAN		\$ 1,025	\$ 102	\$ 402	\$ 110	\$ 168						\$ 1,883	\$ 3,691
4156 - HEIL WILD HORSE		\$ 316	\$ (19)	\$ 106	\$ (2,587)	\$ 45							\$ (2,140)
4157- USGS CO-OP		\$ 106	\$ 16	\$ 44	\$ 10	\$ 19							\$ 195
4158 - GRDWTR RECHRG		\$ 246	\$ 9	\$ 95	\$ 28	\$ 40							\$ 418
4162- PARKS		\$ 42,100	\$ 3,212	\$ 16,178	\$ 24,447	\$ 6,229			\$ 1,304			\$ 74,982	\$ 168,451
4163 - WTR PURVEY GRFS		\$ 134	\$ 19	\$ 40	\$ 22	\$ 17							\$ 231
4166 - TAHOE RPA		\$ 9	\$ 1	\$ 2	\$ 1	\$ 1							\$ 14
4167 - WTR RIGHT SURVEY		\$ 121	\$ 4	\$ 45	\$ 14	\$ 19							\$ 204
4168- PARK IMPR		\$ 449	\$ 70	\$ 187	\$ 42	\$ 79							\$ 827
4169 - WELL DRILLER LIC		\$ 296	\$ 3	\$ 101	\$ 40	\$ 42							\$ 483
4170 - PARK GIFT		\$ 1,454	\$ 144	\$ 593	\$ 143	\$ 248							\$ 2,582
4171 - WATER RES		\$ 7,223	\$ 264	\$ 2,839	\$ 17,449	\$ 921						\$ 122,886	\$ 151,581
4172 - ST ENGINEER		\$ 5,350	\$ 910	\$ 2,022	\$ 613	\$ 850							\$ 9,744
4173 - ST LANDS		\$ 2,129	\$ 334	\$ (3,980)	\$ 21,756	\$ 1,785			\$ 4,269			\$ 30,063	\$ 56,356
4174 - LANDS REVOLV		\$ 22	\$ 1	\$ 9	\$ 2	\$ 3							\$ 38
4175 - LITTLE HUMBOLDT		\$ 174	\$ 16	\$ 63	\$ 22	\$ 27							\$ 302
4176 - QUINN RIVER		\$ 217	\$ 15	\$ 93	\$ 19	\$ 39							\$ 383
4191 - EROSION CNTRL		\$ 405	\$ 58	\$ 172	\$ 37	\$ 72							\$ 743

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2012

Budget Account	Bldg Depr	Controller	Treasurer	IT Division	Budget	Internal Audit	LCB1Aud	Cultural Aff Admin	Archives	Law Library	DHRAdmin	Building Deorciation	Total Fixed Costs
4541 - GRADING		\$ 2,362	\$ 191	\$ 848	\$ 295	\$ 357							\$ 4,052
4545 - AGR REGIST		\$ 12,399	\$ 755	\$ 5,056	\$ 1,225	\$ 2,119							\$ 21,555
4546 - LIVESTOCK		\$ 7,512	\$ 929	\$ 2,866	\$ 846	\$ 1,205							\$ 13,357
4547 - MARIJUANA HLTH		\$ 825	\$ (20)	\$ 331	\$ 84	\$ 139					\$ 256		\$ 1,615
45481 USDA CCC		\$ 365	\$ 52	\$ 156	\$ 32	\$ 65							\$ 670
4549 - AGR LIC PLATES		\$ 28	\$ 0	\$ 10	\$ 4	\$ 4							\$ 46
4550 - VET MED		\$ 2,516	\$ (17)	\$ 623	\$ 461	\$ 268							\$ 3,851
4551 - WEIGHTS		\$ 4,925	\$ 746	\$ 1,912	\$ 537	\$ 803							\$ 8,923
4552 - NOX WEEDS		\$ 7,874	\$ 532	\$ 3,200	\$ 784	\$ 1,341							\$ 13,731
45531 JR AGR		\$ 8	\$	\$ 1	\$ 2	\$ 1							\$ 11
4554 - AGR ADM		\$ 9,427	\$ 772	\$ 3,734	\$ 284,203	\$ 4,838	\$ 35,360					\$ 77,822	\$ 416,156
4600 - PRED ANIMAL		\$ 1,143	\$ 115	\$ 402	\$ 160	\$ 170							\$ 1,988
4604 - PARKS FACIL		\$ 15	\$ 1	\$ 7	\$ 1	\$ 3							\$ 27
4605 - PARK MAINT		\$ 3,951	\$ 98	\$ 1,484	\$ 457	\$ 624							\$ 6,614
4660 - DOT ADM		\$ 305,122	\$ 41,471	\$ 1,652	\$ 51,574	\$ 92,352	\$ (83,960)		\$ (1,843)				\$ 406,368
4680 - INDUST RELAT		\$ 7,078	\$ 929	\$ 2,930	\$ (1,758)	\$ (17,923)	\$ 21,226		\$ (4,588)				\$ 7,894
4681 - B&I ADM	\$ 7,186	\$ 1,609	\$ 54	\$ 604	\$ 3,812	\$ 446	\$ 113,177					\$ 18,216	\$ 145,105
4682 - ENFCMNT		\$ 10,732	\$ 1,438	\$ 4,392	\$ 1,135	\$ 1,778			\$ 902				\$ 20,376
4683 - IND BONDS		\$ (109)	\$ (35)	\$ (58)	\$ (4)	\$ (24)							\$ (228)
4684 - WORK COMP INS		\$ 1,064	\$ 37	\$ 408	\$ 119	\$ 171			\$ 5,523				\$ 7,321
4685 - SAFETY		\$ 10,355	\$ 768	\$ 4,107	\$ 1,084	\$ 1,723			\$ (1,677)				\$ 16,360
4686 - MINE SAFETY		\$ 3,687	\$ 546	\$ 1,382	\$ 428	\$ 581							\$ 6,624
4687 - TRAFFIC SAFETY		\$ 2,374	\$ 361	\$ 945	\$ 1,057	\$ (6,607)							\$ (1,869)
4688 - HWY SAFETY		\$ 11,654	\$ 1,802	\$ 4,749	\$ 1,153	\$ 1,991						\$ 1,037	\$ 22,385
4689 - BICYCLE SAFETY		\$ 808	\$ 89	\$ 304	\$ 93	\$ 128						\$ 193	\$ 1,616
4691 - MOTORCYCLE SAFETY		\$ 1,480	\$ 132	\$ 523	\$ 189	\$ 220						\$ 193	\$ 2,736
4703 - FORFITURES		\$ (253)	\$ (178)	\$ (214)	\$ 33	\$ (88)							\$ (700)
4705 - K-9 PROG		\$ 1,900	\$ 392	\$ 821	\$ 163	\$ 343							\$ 3,620
47061 DPS DIR		\$ 734	\$ 552	\$ 250	\$ 36,604	\$ (498)	\$ (38,159)		\$ (826)			\$ 8,570	\$ 7,227
4707 - PROF RESP		\$ 1,115	\$ 101	\$ 437	\$ 119	\$ 183							\$ 1,955
47081 JUSTICE ASST		\$ 1,128	\$ 132	\$ 443	\$ 121	\$ (10,883)							\$ (9,060)
4709 - CRIMINAL HIST		\$ 13,052	\$ 497	\$ 4,962	\$ 1,479	\$ 2,085							\$ 22,075
47101 CHILD VOL		\$ 20	\$	\$ 8	\$ 2	\$ 3							\$ 33
4711 - RECORDS SEARCH		\$ 979	\$ 81	\$ 380	\$ 107	\$ 160			\$ (1,336)			\$ 2,656	\$ 3,027
4713 - HWY PATROL		\$ 29,137	\$ 4,782	\$ 11,104	\$ 3,288	\$ (30,799)	\$ 35,738		\$ (2,089)			\$ 7,606	\$ 58,767
4714 - ADM SVCS		\$ 963	\$ 61	\$ 291	\$ 149	\$ 360	\$ (1,454)		\$ 161			\$ 4,109	\$ 4,640
47151 DMV INFO TECH		\$ 1,392	\$ (33)	\$ 367	\$ 243	\$ 952						\$ 9,172	\$ 12,092
4717 - MOTOR CARRIER		\$ 1,583	\$ 56	\$ 515	\$ 225	\$ 218						\$ 6,237	\$ 8,835
4721 - HWY SAFETY GRTS		\$ 7,383	\$ 1,149	\$ 2,957	\$ 757	\$ 1,241							\$ 13,487
4722 - MOT VEH POLL		\$ 4,134	\$ 655	\$ 1,620	\$ 444	\$ 679			\$ 53			\$ 1,544	\$ 9,128
4727 - CAP POLICE		\$ 1,170	\$ 96	\$ 443	\$ 134	\$ 475							\$ 2,317
4728 - HAZ MAT		\$ 66	\$ 4	\$ 19	\$ 11	\$ 8							\$ 108
4729 - EMER RESP		\$ 2,477	\$ 180	\$ 966	\$ 268	\$ 213							\$ 4,104
4730 - ONE SHOTS		\$ (5,964)	\$ (1,592)	\$ (2,869)	\$	\$ (11,996)							\$ (11,980)
4731 - INS VERIF		\$ 781	\$ 23	\$ 288	\$ 93	\$ 121						\$ 1,501	\$ 2,807
4732 - HEARINGS		\$ 1,183	\$ 87	\$ 427	\$ 146	\$ 180						\$ 925	\$ 2,947
4733 - DPS TECHN		\$ 1,985	\$ 32	\$ 566	\$ 324	\$ (1,307)	\$ 28,300					\$ 2,946	\$ 32,847
4734 - DPS JUST ASST		\$ 1,625	\$ 274	\$ 652	\$ 166	\$ 273							\$ 2,990
4735 - DMV FIELD SVC		\$ 10,894	\$ 1,726	\$ 4,042	\$ 1,288	\$ 13,511			\$ 329			\$ 17,049	\$ 48,840
4736 - JUSTICE GRV		\$ 3,554	\$ 324	\$ 1,423	\$ 366	\$ 596							\$ 6,264
4737 - REENTRY PROG		\$ 24	\$	\$ 10	\$ 2	\$ 4							\$ 41
4738 - DIGNITARY PROT		\$ 651	\$ 25	\$ 218	\$ 89	\$ 92							\$ 1,076
4740 - COMPL ENF		\$ 2,039	\$ 224	\$ 733	\$ 254	\$ (19,173)			\$ 786			\$ 1,963	\$ (13,175)
4741 - CENTRAL SVC		\$ 2,212	\$ 220	\$ 808	\$ 289	\$ 12,151			\$ 17,349			\$ 22,181	\$ 55,190
4742 - MGMT SVC		\$ 444	\$ (44)	\$ 143	\$ 64	\$ (7,062)						\$ 3,540	\$ (2,916)
4743 - SPEC PLATES		\$ 97	\$	\$ 41	\$ 9	\$ 17							\$ 164
4744 - DMV DIRECTOR		\$ 1,252	\$ 71	\$ 436	\$ (2,444)	\$ 184						\$ 7,046	\$ 6,545
47451 ADM SVC		\$ 2,417	\$ 1,361	\$ 889	\$ 290	\$ 630						\$ 16,284	\$ 21,871
4746 - DMV REAL ID		\$ 3,336	\$ 595	\$ 1,447	\$ 284	\$ 605							\$ 6,267
4747 - SALVAGE TITLES		\$ 98	\$	\$ 41	\$ 9	\$ 17							\$ 165
4749 - OHV TLNG		\$ 3	\$	\$ 1	\$ 0	\$ 1							\$ 5
4767 - CAREER ENH		\$ 135,328	\$ 21,169	\$ 52,563	\$ 14,754	\$ 22,071							\$ 245,884
4770 - EMPLOYSECUR		\$ 273,675	\$ 35,869	\$ 108,529	\$ 28,660	\$ 66,997			\$ 2,906				\$ 516,635

STATE OF NEVADA
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2012

Budget Account	Bldg Depr	Controller	Treasurer	IT Division	Budget	Internal Audit	LCB Audit	Cultural Aff Admin	Archives	Law Library	DHR Admin	Additional Building Depreciation	Total Fixed Costs
4821 - PUB EMPL RETIRE					\$ 951		\$ 24,355		\$ 1,528				\$ 26,834
4862 - ENERGY ASST		\$ 15,239	\$ 2,582	\$ 6,134	\$ 1,548	\$ 2,572					\$ 2,440		\$ 30,515
4864 - DHR COMM			\$ (2,714)										\$ (2,714)
4865 - DOE WEATHER		\$ 4,825	\$ 723	\$ 1,958	\$ 482	\$ 821							\$ 8,809
4867 - SMALL BUS	\$ 3,373	\$ 1,752	\$ 156	\$ 679	\$ 192	\$ 285						\$ 40	\$ 6,475
4868 - ENERGY CONS		\$ 6,723	\$ 1,062	\$ 19,938	\$ 52,045	\$ 33,466							\$ 113,233
4869 - RENEW ENERGY		\$ 612	\$ 76	\$ 266	\$ (829)	\$ 111							\$ 236
4881 - HWY FUND		\$ 7	\$ 0	\$ 3	\$ 1	\$ 1							\$ 12
4883 - GF SALARY		\$ 43	\$ 14	\$ 19	\$ 4	\$ 8							\$ 88
4888 - ST CLAIMS		\$ 2,097	\$ 371	\$ 911	\$ 178	\$ 381							\$ 3,938
4889- EMERG		\$ 12	\$ 0	\$ 5	\$ 1	\$ 2							\$ 22
4892 - STATUT CONT		\$ 1,176	\$ 247	\$ 511	\$ 100	\$ 214							\$ 2,247
4895 - CRIME VICTIM		\$ 3,613	\$ 258	\$ 1,385	\$ (9,142)	\$ 582							\$ (3,304)
4980 - JR LIVESTOCK		\$ 271	\$ 16	\$ 108	\$ 28	\$ 45							\$ 469
5030 - COMSTOCK		\$ 889	\$ 79	\$ 343	\$ (5,740)	\$ 144		\$ 8,690					\$ 4,405
5032 - COMSTOCK GIFT		\$ 105	\$ 7	\$ 46	\$ 5	\$ 19							\$ 181
5033 - MUSEUMS TRUST		\$ 78	\$ 11	\$ 25	\$ 12	\$ 10							\$ 136
5034 - MUSEUM ADM		\$ 295	\$ 52	\$ 121	\$ 29	\$ 51							\$ 547
5035 - NV HIST SOC		\$ 921	\$ (38)	\$ 295	\$ 134	\$ 125							\$ 1,437
5036 - ST MUSEUM		\$ 170	\$ (215)	\$ (155)	\$ 135	\$ (62)							\$ (127)
5037 - RAILROAD MSM		\$ 1,922	\$ 230	\$ 709	\$ 230	\$ 299							\$ 3,389
5038 - LOST CITY MSM		\$ 907	\$ 73	\$ 320	\$ 116	\$ 134							\$ 1,550
5039 - LV MUSEUM		\$ 491	\$ (13)	\$ 163	\$ 68	\$ 69							\$ 778
OTHER	\$ (6)	\$ 344,682	\$ 39,845	\$ 137,215	\$ 99,462	\$ 57,562	\$ (8,342)		\$ (17,472)	\$ 1,408,476			\$ 2,061,423
1130 - CONTROLLER												\$ 12,115	\$ 12,115
2889 - LAW LIBRARY												\$ 1,394	\$ 1,394
	\$ 1,831,039	\$ 4,229,415	\$ 938,803	\$ 1,815,966	\$ 2,048,034	\$ 1,241,642	\$ 1,265,004	\$ 461,802	\$ 401,033	\$ 1,777,520	\$ 1,000,305	\$ 17,326,433	\$ 34,337,016