

STATE OF NEVADA STATEWIDE COST ALLOCATION PLAN
 FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2000
 BASED ON ACTUAL CSOTS FOR FISCAL YEAR ENDED JUNE 30, 1998

Departments	BUILDING USE	EQUIPMENT DEPRECIATION	1130 CONTROLLER	1080 TREASURY	1340 BUDGET	M.L & A ADMIN	2891 LIBRARY	1052 ARCHIVES	2889 LAW LIBRARY	STATE PLANNING	1342 FMTC	3150 DHR ADMIN.	LEGIS AUDITOR	FIXED COSTS
1000 GOVERNOR	47,979		2,883	537	(3,780)		18,151	36,899		1,276	(1,987)		2,987	104,945
1002 AG EXTR COO				20			54							195
1005 NUC WASTE			223	282	(7,976)		(2,440)			2,425	(681)		29,801	21,634
1006 STATE JOBS	2,355		222	427	(6,165)		7,789			(734)	(218)			3,676
1008 SOIC			(17)		(4,226)						(3)			(4,246)
1013 ATTNY INJRD			1,878	(907)	(4,521)		(4,664)			105	1,742			(6,367)
1015 HEARINGS			1,544	1,059	(20,825)		(6,087)			1,030	3,865			(19,414)
1020 LT GOVERNOR	4,116		839	702	(3,816)		3,902	1,120		11	(184)			6,690
1030 ATTNY GENRL	20,138	167,480	45,929	12,304	19,782		19,381	30,919	85,536	1,575	(5,966)		18,391	415,469
1032 AG PI LIC				16			43				96			155
1033 AG WC FRAUD				240			650				1,444			2,334
1036 AG CRIME PR				40			108				240			388
1037 AG MED FRD				104			282				626			1,012
1038 AG CONSMR				232			627				1,396			2,255
1041 PROS ATTRNY				16			43				96			155
1051 SEC'Y STATE	66,766		38,097	4,534	8,662		1,860	35,920		564	(3,231)		(4,000)	149,172
1081 HRH ED TUIT				25			65				144			234
1320 INT FIN SYS					86,038					13,089				99,127
1329 STAT EMP WC				25			65				144			234
1330 PRINTING			88,008	9,592	18,130		(8,144)			636	(4,478)			103,744
1338 EMP GRP INS	(299)		2,478	1,415	12,184		(4,163)			3,459	1,275			16,349
1343 ETHICS COMM			876	73	252		6,991			11	(71)			8,132
1345 MERIT AWARD					1,081					165				1,246
1346 MAIL ISF	5,623		33,205	2,687	12,248		(2,075)			620	(3,193)			49,115
1348 RISK MGMT	40		(1,709)	(710)	(20,658)		(991)				(1,149)			(25,177)
1349 BLDG & GRDS			21,796	22,986	(9,347)		(2,606)			3,317	442			36,588
1351 ADMIN, SUPP	1,555		823	346	16,308		23,669	26,278		1,541	1,429		77,965	149,914
1352 INS&LSS PRV				40	4,505		108			686	240			5,579
1353 CLEAR CREEK			609	445	(13,811)		(273)				12			(13,018)
1354 MOTOR POOL			41,258	5,768	15,836		(1,526)			806	(6,060)			56,082
1355 TELECOM ISF	(1,136)				(1,408)						(9)			(2,553)
1358 PURCHASING	2,290		193,836	4,642	24,738		(3,982)			1,409	(7,116)			215,817
1362 FOOD DISTR			2,799	1,000	6,602		(1,318)			477	(302)			9,258
1363 PERSONNEL	(6,794)		9,175	2,280	11,874		13,097	15,302		995	5,397			51,326
1365 DOIT PROG	16,086		4,363	1,247	(1,858)		21,739				6,144			47,721
1367 SURPLUS PRP			679	130	(1,164)		(203)				(245)			(803)
1369 WATER			3,356	579	(818)		16,827			213	(237)			19,920
1370 DOIT PLNING			560	430	142		(383)				1,387			2,136
1373 DOIT ADMIN			29,338	424	25,184		(7,406)	22,229		3,887	1,034		67,674	142,364
1374 EMPL RELATN	1,305		371	252	(6,895)		(273)				116			(5,124)
1385 DOIT FACILT	2,216		19,836	4,773	9,320		(6,903)				(1,732)			27,510
1483 JUDICIARY	5,732		20,225	3,260	11,806		(13,620)	28,889	108,539	833	(3,091)		54,968	217,541
1484 PLANNING				25			65				144			234
1489 JUD ETHCS				4			11				25			40
1497 JUD DISCPLN			177	577	(568)		(273)				(294)			(381)
1499 PUB DEFENDR			37	264	7,310		(3,708)			1,051	1,254	3,360	6,058	15,626
1522 TOURISM			16,481	7,746	13,007		23,238	948		3,179	1,138		16,761	82,498
1526 ECON DEV			5,192	4,249	7,130		18,597	(56)		3,960	620		10,054	49,746
1562 PUB WRK BD	12,526		5,074	2,007	(1,137)		8,386	5,406		4,645	3,477		6,982	47,366
2361 TAXATION			80,990	217,000	24,039		(702)	12,505		1,057	(5,394)		40,544	370,039
2560 VET AFFAIRS			(2,170)	(3,276)	356		(3,714)			241	1,097			(7,466)
2580 EQUAL RIGHT			284	287	(2,506)		(2,433)				1,685		(4,083)	(6,766)
2600 INDIAN AFF			182	72	(920)		(3,006)			(572)	92	501		(3,651)
2631 LEGISLATURE			11,550	12,994	3,992		41,691	2,960		2,804	5,499			81,490

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Departments	BUILDING USE	EQUIPMENT DEPRECIATION	1130 CONTROLLER	1080 TREASURY	1340 BUDGET	M.L & A ADMIN	2891 LIBRARY	1052 ARCHIVES	2889 LAW LIBRARY	STATE PLANNING	1342 FMTC	3150 DHR ADMIN.	LEGIS AUDITOR	FIXED COSTS
2666 POST SEC ED			(6)	(184)	(2,818)		(544)	(988)			244			(4,296)
2720 EDUCATION			41,284	7,885	65,731		8,141	14,441		11,718	(114)		16,027	165,113
2896 HIST PRES	(9,660)		(46)	(20)	(2,818)	34,044	(2,787)			14,865	(9)			33,569
2941 MUS & HIST	9,241		3,993	5,746	(11,359)	283,306	(18,791)				6,674			278,810
2979 ARTS COUNCL			(1,736)	(1,413)	(4,226)	35,759	(866)			(945)	(10)			26,563
2986 UNIVERSITY	69,088			(460)	5,598		45,921			4,854			(6,427)	118,574
2995 WICHE			3,803	739	2,047		(229)	6,686		254	(60)		10,054	23,294
3101 HEALTH DIV	29,560		34,281	19,153	83,813		15,164			23,818	(4,187)	91,786	21,203	314,591
3143 UNTY/SACWIS				80			216				482			778
3145 CF&Y DIV	10,733		51,846	40,515	129,357		(23,342)			22,653	(2,464)	248,245	63,496	541,039
3151 AGING DIV			9,941	11,047	16,194		(10,212)			3,246	3,095	17,830		51,141
3154 REHAB DIV	34,148		267,067	101,613	80,903		18,967	7,280		3,291	(32,193)		35,571	516,647
3156 COMM, HNDCCP	1,305		148	122	1,211		(544)			169	174			2,585
3158 HLTHCR FIN				161			433				962	38,100		39,656
3164 M-HLTH IS				32			87				192			311
3168 MH/MR DIV	8,774		39,742	28,332	23,281		13,683			16,405	(13,653)	279,950	64,278	460,792
3170 DRUG REHAB	3,455		4,551	2,949	1,264		18,655			(524)	682			31,032
3173 EPA			1,243	631	2,007		43,062			18,438	1,650			67,031
3178 CHECKUP PRG				121			324				722			1,167
3185 AIR QUALITY			3,918	3,373	768		(3,367)				2,231			6,923
3186 WATER QUAL			6,559	5,876	1,249		(7,586)				4,068			10,166
3187 WASTE MGMT			6,638	5,889	1,355		(7,738)				4,864			11,008
3195 CONS HLTH	7,886		4,307	1,966	619		(4,958)				3,013			12,833
3226 WELFARE2WRK				64			173				385			622
3228 WELFARE DIV			261,938	247,542	118,707		(6,242)			22,585	(12,038)	233,629	94,736	960,857
3235 EMERGNV MED			1,312	802	341		(1,140)				658			1,973
3238 CHLD SUPENF				1,138			2,165				4,812			8,115
3264 VOCAT ASMNT				176			476				1,059			1,711
3269 DISBLT ADJ				537			1,451				3,225			5,213
3270 DETR ADMIN	1,239		(7,451)	(7,456)	37,731		3,639	(2,152)		7,347	3,014			35,911
3274 INFO DEV				577			1,559				3,465			5,601
3278 FMLY 2 FMLY				112			303				674			1,089
3279 SO N MRETRD				1,715			2,165				4,812			8,692
3280 NO N MRETRD				1,381			2,165				4,812			8,358
3645 MOFFNDR FAC				649			1,754				3,898			6,301
3648 RURAL CLINI				819			2,165				4,812			7,796
3650 MILITARY			33,172	9,673	16,996		(7,894)	8,104		1,409	2,869		12,144	76,473
3659 EMERG MGMNT			2,914	1,083	(6,580)		(4,777)			2,425	95		6,982	2,142
3706 PRSN MEDCAR				2,541			2,165				4,812			9,518
3708 OFFNDR STOR				561			1,516				3,369			5,446
3710 PRISONS	60,879		144,630	45,987	134,937		12,254	24,271		28,325	(29,055)		72,675	494,903
3740 PAR & PROB	13,298		9,517	3,513	(7,955)		(17,802)			26,528	4,337			31,436
3774 POST	23,917		1,483	1,198	326		(1,318)				555			26,161
3790 CIV AIR PAT			587	394	3,242					340	(128)			4,435
3800 PAROLE BRD	(13,740)		696	499	(6,585)		(1,865)				1,114			(19,881)
3811 CONSUMR AFF			1,206	984	8,962		(3,849)			1,305	1,400			10,008
3812 PROT & ADVO			25		1									26
3813 INSURANCE	6,631		5,390	2,635	13,364		(8,585)			1,859	6,189			27,483
3814 MANFTD HSNB	12,769		12,007	7,022	5,495		(3,714)			551	1,472			35,602
3815 UNCLAIM PRP	5,821		3,770	230	1,375		(1,090)			55	(420)			9,741
3816 FIRE MARSHL	2,312		1,870	1,144	402		(1,647)				1,455			5,536
3823 REAL ESTATE	8,987		5,732	1,675	9,185		(5,170)			1,295	2,500			24,204
3834 HAZMAT TRNG	41,856		2,229	(489)	358		(1,404)				295			42,845
3835 FINCL INSTN	13,842		1,607	901	1,613		(3,631)			192	1,975			16,499

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3841 HOUSING	4,276		3,748	(298)	5,393		(5,071)			1,111	(1,676)			7,483
3900 LABOR			692	530	(6,939)		(3,623)			515	1,587			(7,238)
3920 PUB SRV COM			11,326	8,803	2,252		(18,063)	(2,224)		783	3,965		(8,619)	(1,777)
3952 ATHLET COMM			628	553	(10,127)		(544)	(311)		274	141			(9,386)
4061 GAMING			32,182	21,160	22,872		15,199	9,050		2,018	3,529		48,590	154,600
4130 TAXI AUTHY			1,805	1,351	(1,435)		(5,825)			907	4,362		(4,876)	(3,711)
4150 CONS NAT RE			110,291	19,837	(5,045)		(9,871)	18,879		75,499	(19,999)		136,306	325,897
4219 MINERALS	2,470		1,513	768	6,342		(1,362)			14,581	481		7,688	32,481
4452 WILDLIFE			20,592	17,204	(3,599)		(6,402)			43,500	611		(81,312)	(9,406)
4470 DAIRY COMM			1,741	1,164	(13,307)		(1,907)			16	859			(11,434)
4490 COLORAD RIV			4,665	2,104	(5,179)		(1,976)	(32,567)		55	(625)		7,863	(25,660)
4491 BEEF COUNCL			1,668	28	786					159	(198)			2,443
4540 AGRIC PLANT			8,071	3,414	4,034		(9,302)			11,043	2,540			19,800
4546 LIVESTOCK			4,025	1,026	18		(8,565)				156			(3,340)
4550 VETRNRY MED			1,183	426	407		(1,514)			(209)	465			758
4555 HP COMM ISF					(2,818)									(2,818)
4600 PRED ANIMLS			437	186	3,632		(1,566)			362	910			3,961
4602 WOOLGR PRED			37	(12)	(1,402)		(67)				31			(1,413)
4621 SHEEP			31	13	(94)					99	(33)			16
4660 TRANSPORTN			125,668	101,936	72,255		(20,519)	7,881		23,559	(20,737)		47,265	337,308
4680 IND RELATNS			12,969	12,831	15,843		(11,339)			2,227	4,859		1,015	38,405
4681 B&I ADMIN	(2,076)		59,794	(378)	2,943		22,470	26,717		2,145	(923)		215,780	326,472
4704 DRUG COMM			(322)	(581)	1		(138)				(60)			(1,100)
4713 HIGHWAY PAT	23,920		23,530	32,378	7,801		(15,014)				2,104			74,719
4714 DMV	11,355		121,484	12,309	(179)		13,505	18,381		1,687	(17,741)		90,818	251,619
4727 CAPITOL POL			271	323	92		(4,532)				2,458			(1,388)
4728 HAZMAT RESP			(3)	(674)	45		(5,621)				873			(5,380)
4770 EMP SEC DIV	502		42,608	144,956	41,104		2,267			3,257	(1,855)		14,233	247,072
4821 RETIREMENT				393	(230)		5,035	12,358		197	2,366		100,500	120,619
4863 RURAL HSNG			150	70	(1,386)					(209)	(20)			(1,395)
4867 SMALL BUSNS			387	401	208		(3,586)				74			(2,516)
4868 ENERGY CONS			601	252	(8,050)		(4,819)			1,218	224			(10,574)
4895 CRIME VICTM			(11,132)	427	(8,480)		(910)			208	(1,889)			(21,776)
3715 SO NEVADA C				1,155			2,165				4,812			8,132
3716 WARM SPRING				858			2,165				4,812			7,835
3717 NO NEVADA C				1,740			2,165				4,812			8,717
3718 NEVADA STATE				1,732			2,165				4,812			8,709
3719 PRISON INDU				152			411				914			1,477
3722 STEWART CON				128			347				770			1,245
3723 PIOCHE CONS				136			368				818			1,322
3724 RESTITUTION				88			238				530			856
3725 INDIAN SPRG				184			498				1,107			1,789
3727 PRISON DAIR				44			119				264			427
3737 RESTITUTION				88			238				530			856
3738 SODESERTCOR				1,972			2,165				4,812			8,949
3739 WELLS CONSE				96			260				578			934
3741 HUMBOLDT CO				96			260				578			934
3747 ELYCONSERVA				96			260				578			934
3748 JEAN CONSER				121			324				722			1,167
3749 SILVER SPRN				104			282				626			1,012
3751 ELYSTATEPRI				2,733			2,165				4,812			9,710
3752 CARLIN CONS				96			260				578			934
3754 TONOPAH CON				96			260				578			934
3759 LOVELOCKCOR				2,116			2,165				4,812			9,093

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Departments	BUILDING USE	EQUIPMENT DEPRECIATION	1130 CONTROLLER	1080 TREASURY	1340 BUDGET	M.L & A ADMIN	2891 LIBRARY	1052 ARCHIVES	2889 LAW LIBRARY	STATE PLANNING	1342 FMTC	3150 DHR ADMIN.	LEGIS AUDITOR	FIXED COSTS
3761 SOUTHERN NE				8			21				48			77
3762 PRISON #7				40			108				240			388
3763 INMATE WELF				80			216				482			778
4155 WATER PLANN				16			43				96			155
4156 HEIL WILD H				8			21				48			77
4161 WATER PLANN				64	368		173			56	385			1,046
4162 STATEPARKS				746	1,268		2,014			2,723	4,476			11,227
4171 WATERRESOUR				468	1,103		1,267			9,024	2,815			14,677
4173 STATELANDS				125	598		338			5,152	751			6,964
4195 FORESTRY				305	12,922		3,672			1,966	1,829			20,694
4198 FORESTRY HO				834			2,165				4,812			7,811
4227 FORESTRY IN				481			1,299				2,887			4,667
4235 FORESTRY N				16			43				96			155
4582 ENFORCEMENT				537			1,451				3,225			5,213
4604 WOOLGROWER				4			11				25			40
4688 HIGHWAY SAF				56			152				337			545
4689 BICYCLE SAF				8			21				48			77
4690 SALVAGEWRE				16			43				96			155
4691 MOTORCYCLE_				12			33				73			118
4706 DIRECTOR'S				104			282				626			1,012
4711 RECORDS SEA				152			411				914			1,477
4716 DRIVERS LIC				393			1,061				2,359			3,813
4717 MOTOR CARRI				361			974				2,165			3,500
4718 REGISTRATIO				781			2,111				4,692			7,584
4721 DMV HIGHWAY				56			152				337			545
4722 MOTOR VEHIC				385			1,039				2,311			3,735
4729 EMERGENCY R				16			43				96			155
4731 VERIFICATIO				169			455				1,011			1,635
4732 HEARINGS -				96			260				578			934
4733 PUBLIC SAFE				209			563				1,251			2,023
4735 DMV FIELD S				4,216			2,165				4,812			11,193
4736 DMVJUSTICEG				29			75				169			273
4738 DIGNITARY P				64			173				385			622
4739 PROJECT GN				161			433				962			1,556
4767 CLAIMANT EM				409			1,104				2,455			3,968
4772 CAREER CNTR				8			21				48			77
3820 COOPERATIVES				8			21				48			77
3838 LW INCM HSG				8			21				48			77
3922 TRNSPO SVCS				161	4,434		433			675	962			6,665
4101 NV NTRL HRT				40			108				240			388
4115 AUTOMATION				232			627				1,396			2,255
4151 CNSRVTN DST				25			65				145			235
SIIS				75,865	10,041		(5,541)	(8,782)		2,495			(58,801)	15,277
OTHER BDS, COMM					12,979		(2,649)	24,308		1,975				36,613
OTHER	17,565		(48,568)	(663)	445,740		(10,145)		917,152	83,066	258			1,404,405
Totals	580,851	167,480	2,173,516	1,368,864	1,561,429	353,109	137,030	350,651	1,111,227	559,353	60,296	913,401	1,231,291	10,568,498