

STATE OF NEVADA STATEWIDE COST ALLOCATION PLAN
 FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2001
 BASED ON ACTUAL COSTS FOR FISCAL YEAR ENDED JUNE 30, 1999

Departments	BUILDING USE	EQUIPMENT DEPRECIATION	1130 CONTROLLER	1080 TREASURY	1340 BUDGET	M,L & A ADMINISTRATION	2891 LIBRARY	1052 ARCHIVES	2889 LAW LIBRARY	STATE PLANNING	1342 FMTC	3150 DHR ADMIN.	LEGIS AUDITOR	Total Fixed
GOVERNOR	41,138		897	1,421	944		(24,435)	24,231		(1,700)	(1,116)		18,456	59,836
AG EXTR COO			1,369	286			160				130			1,945
NUC WASTE			1,850	510	262		(5,067)			(1,306)	(279)		26,752	22,722
STATE JOBS	2,355		4,293	1,112	486		(1,966)				713			6,993
SOIC														-
ATTNY INJRD			2,880	1,067	35,422		2,249			2,082	1,938			45,638
HEARINGS			2,565	979	25,361		4,118			2,685	3,553			39,261
LT GOVERNOR	3,649		91	(94)	147		602	1,171			(149)			5,417
ATTNY GENRL	19,708	174,087	5,046	4,915	(874)		(6,281)	36,958	125,615	185	(4,485)		16,505	371,379
AG PI LIC			2,076	428			127				104			2,735
AG WC FRAUD			2,806	1,167			1,904				1,559			7,436
AG CRIME PR			679	329			254				207			1,469
AG MED FRD			2,588	1,159			826				675			5,248
AG CONSMR			3,671	1,781			1,841				1,507			8,800
PROS ATTRNY			600	186			64				52			902
SEC'Y STATE	72,024		(3,278)	1,213	2,242		8,654	12,350			(3,853)		14,639	103,991
HRH ED TUIT			674	318			191				156			1,339
INT FIN SYS			3,412	1,007	94,620					10,204				109,243
STAT EMP WC			1,201	354	6,542		191			706	156			9,150
PRINTING			(22,377)	(6,732)	20,015		3,270			709	(997)			(6,112)
EMP GRP INS			6,959	1,445	17,542		1,148			1,836	983			29,913
ETHICS COMM			1,858	734	(344)		63				35			2,346
MERIT AWARD			28		391					42				461
MAIL ISF	4,188		(12,784)	(4,981)	11,385		1,935			688	(334)			97
RISK MGMT	54		7,876	1,397	259		(5)				(104)			9,477
BLDG & GRDS			18,377	7,881	24,791		(764)			3,043	3,655			56,983
ADMIN. SUPP	1,422		2,195	365	(23,221)		(16,341)	49,736		1,489	1,101		70,006	86,752
INS&LSS PRV			5,664	709	8,072		191			870	156			15,662
CLEAR CREEK			1,365	380	152		167				123			2,187
MOTOR POOL			(2,171)	(180)	17,593		1,261			969	(600)			16,872
TELECOM ISF			-											-
PURCHASING	2,227		(153,548)	(27,259)	28,442		2,480			1,450	(7,021)			(153,229)
FOOD DISTR			8,699	2,125	6,427		966			590	697			19,504
PERSONNEL	8,445		10,879	2,183	11,091		(8,118)	21,893		1,116	5,489			52,978
DOIT PROG	16,112		31,323	5,655	(10,811)		(4,500)				6,195			43,974
SURPLUS PRP			2,415	199	135		125				90			2,964
WATER			242	152	329		(8,633)				1			(7,909)
DOIT PLNING			2,837	408	157		1,773				1,476			6,651
DOIT ADMIN			(20,946)	379	77,073		1,302	14,125		8,291	(291)		67,418	147,351
EMPL RELATN	1,687		742	104	82		167				140			2,922
DOIT FACILT	(1,330)		43,605	9,760	7,476		7,785				5,800			73,096
JUDICIARY	5,889		37,664	15,425	36,726		(413)	(657)	93,461	2,320	(3,759)		51,053	237,709
PLANNING			1,156	374			191				156			1,877
JUD ETHCS			286	129			33				26			474
JUD DISCIPLN			1,441	1,272	464		167				(107)			3,237
PUB DEFENDR			1,068	488	3,780		(1,727)			471	1,062	3,395	103,780	112,317
TOURISM			14,220	7,010	18,891		(17,342)	1,474		3,096	2,051		15,041	44,441
ECON DEV			9,450	3,030	14,048		(9,426)			2,572	1,826		9,049	30,549

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Departments	BUILDING USE	EQUIPMENT DEPRECIATION	1130 CONTROLLER	1080 TREASURY	1340 BUDGET	M,L & A ADMINISTRATION	2891 LIBRARY	1052 ARCHIVES	2889 LAW LIBRARY	STATE PLANNING	1342 FMTC	3150 DHR ADMIN.	LEGIS AUDITOR	Total Fixed
PUB WRK BD	14,732		30,572	9,446	25,767		(3,448)	11,944		1,871	4,560		6,255	101,699
TAXATION			132,598	(5,388)	72,924		2,521	51,349		2,944	3,371		71,520	331,839
VET AFFAIRS			5,975	1,837	5,860		1,891			632	1,557			17,752
EQUAL RIGHT			1,297	242	171		1,806				1,574		(4,680)	410
INDIAN AFF			553	173	(243)		181			(468)	153	534		883
LEGISLATURE			14,570	6,373	2,181		(29,334)	14,580		(99)	(1,066)			7,205
POST SEC ED			595	292			336				301			1,524
EDUCATION			52,589	23,591	93,304		(6,281)	10,092		7,794	5,509		36,883	223,481
HIST PRES			219	36		10,624	(5,866)			(7,108)				(2,095)
MUS & HIST	9,241		17,983	7,963	1,505	(95,834)	8,027			286	6,751			(44,078)
ARTS COUNCL			8,711	2,829		131,045	842				739			144,166
UNIVERSITY	67,185		2,071	529	125,265		(29,334)			17,598			(2,658)	180,656
WICHE			961	496	14,194		295	2,006		783	117		9,049	27,901
HEALTH DIV	28,020		108,707	30,772	74,005		(12,147)			9,360	5,686	99,073	(9,316)	334,160
UNTY/SACWIS			4,558	2,507			635				520			8,220
CF&Y DIV	5,640		134,410	42,751	128,591		(9,213)			15,188	5,517	282,287	(70,467)	534,704
AGING DIV			29,321	11,670	28,027		408			4,643	5,113	21,339		100,521
REHAB DIV	21,832		(156,649)	(72,732)	50,707		(24,045)	814			(8,829)		32,868	(156,034)
COMM, HNDPC	763		950	80	3,593		336			376	280			6,378
HLTHCR FIN			2,329	507			1,270			371	1,039	50,983		56,499
M-HLTH IS			455	258			254				207			1,174
MH/MR DIV	9,743		46,513	8,649	59,260		8,387			6,073	5,151	301,394	(60,981)	384,189
DRUG REHAB	5,935		11,885	4,027	1,394		(3,788)				1,651			21,104
EPA			11,791	2,385	353		(39,306)			(7,673)	1,527			(30,923)
CHECKUP PRG			2,285	385			953				779			4,402
AIR QUALITY			1,293	1,622	848		2,686				2,107			8,556
WATER QUAL			15,067	3,706	1,379		(15,493)			(4,045)	4,223			4,837
WASTE MGMT			11,057	3,164	1,496		(5,434)				5,294			15,577
CONS HLTH	7,770		12,346	1,207	683		3,589				3,025			28,620
WELFARE2WRK			1,729	806			508				416			3,459
WELFARE DIV			(9,178)	221,776	87,796		(413)			7,606	(4,097)	226,962	(60,824)	469,628
EMERGNY MED			2,914	1,325	377		1,010				842			6,468
CHLD SUPENF			26,622	13,368			6,350				5,196			51,536
VOCAT ASMNT			12,281	6,266			1,397				1,143			21,087
DISBLT ADJ			91,239	53,576			4,255				3,481			152,551
DETR ADMIN	(231)		135,353	81,548	96,984		(23,881)			16,779	7,456		47,187	361,195
INFO DEV			14,796	8,740			4,571				3,741			31,848
FMLY 2 FMLY			2,329	1,381			889			185	727			5,511
SO N MRETRD			20,464	13,213			6,350				5,196			45,223
NO N MRETRD			16,435	10,820			6,350				5,196			38,801
MOFFNDR FAC			3,502	1,949			5,143				4,208			14,802
RURAL CLINI			16,362	6,116			6,350				5,196			34,024
MILITARY			18,095	8,748	10,460		3,248	5,116		748	4,660		10,913	61,988
EMERG MGMT			5,478	2,346	186		2,365			(696)	1,712		6,255	17,646
PRSN MEDCAR			16,530	5,522			6,350				5,196			33,598
OFFNDR STOR			28,424	15,100			4,444				3,637			51,605
PRISONS	76,464		(76,055)	(49,175)	278,027		(9,213)	37,760		16,223	(69)		17,761	291,723
PAR & PROB	9,280		19,338	756	10,728		8,387			18,582	6,825			73,896

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Departments	BUILDING USE	EQUIPMENT DEPRECIATION	1130 CONTROLLER	1080 TREASURY	1340 BUDGET	M,L & A ADMINISTRATION	2891 LIBRARY	1052 ARCHIVES	2889 LAW LIBRARY	STATE PLANNING	1342 FMTC	3150 DHR ADMIN.	LEGIS AUDITOR	Total Fixed
POST	23,258		4,308	793	360		966				765			30,450
CIV AIR PAT			283	321	1,480		-			148	(42)			2,190
PAROLE BRD			1,710	504	(258)		1,302			186	1,134			4,578
CONSUMR AFF			4,145	1,278	34,315		1,742			2,117	1,519			45,116
PROT & ADVO			221		2		-							223
INSURANCE	4,823		20,213	4,733	23,300		7,643			2,991	6,338			70,041
MANFTD HSNQ	6,189		25,194	2,190	19,245		1,763			1,116	1,275			56,972
UNCLAIM PRP	3,391		(1,229)	(2,191)	9,847		671			569	438			11,496
FIRE MARSHL	19,301		3,075	895	444		1,936			(286)	1,561			26,926
REAL ESTATE	11,118		15,433	1,168	37,644		2,943			2,292	2,396			72,994
HAZMAT TRNG	(8,082)		2,936	212	396		712				585			(3,241)
FINCL INSTN	12,406		5,343	1,424	14,911		(558)			932	1,999			36,457
HOUSING	3,876		6,995	1,857	20,160		2,264			1,296	(927)			35,521
LABOR			1,983	305	14,492		1,681			957	1,465			20,883
PUB SRV COM			10,598	7,184	7,197		7,123	(1,502)		536	5,545			36,681
ATHLETCOMM			1,884	755	7,958		336			561	259			11,753
GAMING			18,071	12,606	19,100		(12,147)	1,624		1,067	6,033		44,227	90,581
TAXI AUTHY			5,885	1,089	4,388		4,663			389	4,014			20,428
CONS NAT RE			(54,729)	(22,678)	(50,803)		(5,087)	6,725		(5,112)	(7,371)		144,164	5,109
MINERALS	1,898		3,433	819	12,604		(7,962)			(2,280)	685		6,919	16,116
WILDLIFE			65,382	21,956	26,014		5,453			(3,647)	6,329		(44,594)	76,893
DAIRY COMM			4,468	543	16,909		(1,378)			1,003	1,277			22,822
COLORAD RIV			4,968	1,987	18,581		2,777	8,264		2,188	(759)		6,815	44,821
BEEF COUNCL			2,865	(96)	4,605		64			312	55			7,805
AGRIC PLANT			26,547	7,788	12,690		4,210			2,149	3,318			56,702
LIVESTOCK			10,643	1,854	788		(1,241)				(869)			11,175
VETRNRY MED			3,390	1,274	450		533				449			6,096
HP COMM ISF	444													444
PRED ANIMLS			976	451	10,444		963			781	844			14,459
WOOLGR PRED			(88)	(9)	3		(22)				(19)			(135)
SHEEP			123	(8)	(70)					74	(5)			114
TRANSPORTN			136,577	92,973	106,935		(6,281)	2,681		6,386	1,129		26,752	367,152
IND RELATNS			26,933	11,077	55,340		7,005			3,220	8,062		7,818	119,455
B&I ADMIN	1,467		(42,138)	(3,033)	49,481		(14,523)	92,826		3,553	(4,250)		211,095	294,478
DRUG COMM			759	57	1		85				53			955
HIGHWAY PAT	30,462		72,115	22,297	8,612		8,387			187	6,048			148,108
DMV	12,990		(92,997)	(18,944)	186,314		(12,971)	6,523		15,580	(990)		108,317	203,822
CAPITOL POL			922	251	102		2,393				2,112			5,780
HAZMAT RESP			442	(18)	50		1,069				999			2,542
EMP SEC DIV	490		33,136	10,194	12,867		(3,347)				5,993		13,255	72,588
RETIREMENT			79		5,069		(5,866)	3,048		421			54,431	57,182
RURAL HSNQ			(137)		12						(8)			(133)
SMALL BUSNS			1,436	512	230		(2,426)				405			157
ENERGY CONS			1,420	250	(4,070)		(2,387)			(507)	438			(4,856)
CRIME VICTM			10,128	6,944	10,156		628			505	(224)			28,137
SO NEVADA C			3,632	1,909			6,350				5,196			17,087
WARM SPRING			3,884	1,788			6,350				5,196			17,218
NO NEVADA C			5,091	2,339			6,350				5,196			18,976

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Departments	BUILDING USE	EQUIPMENT DEPRECIATION	1130 CONTROLLER	1080 TREASURY	1340 BUDGET	M,L & A ADMINISTRATION	2891 LIBRARY	1052 ARCHIVES	2889 LAW LIBRARY	STATE PLANNING	1342 FMTC	3150 DHR ADMIN.	LEGIS AUDITOR	Total Fixed
NEVADA STATE			3,609	2,018			6,350			742	5,196			17,915
PRISON INDU			19,954	8,582			1,207				988			30,731
STEWART CON			1,751	424			1,016				831			4,022
PIOCHE CONS			2,043	947			1,080				883			4,953
RESTITUTION			1,959	776			699				572			4,006
INDIAN SPRG			2,632	964			1,460				1,195			6,251
PRISON DAIR			4,092	1,861			349				285			6,587
RESTITUTION			1,689	716			699				572			3,676
SODESERTCOR			5,973	3,057			6,350				5,196			20,576
WELLS CONSE			2,542	1,108			762				623			5,035
HUMBOLDT CO			1,707	806			762				623			3,898
ELYCONSERVA			1,830	440			762				623			3,655
JEAN CONSER			1,364	449			953				779			3,545
SILVER SPRN			1,808	674			826				675			3,983
ELYSTATEPRI			6,949	2,567			6,350				5,196			21,062
CARLIN CONS			2,217	1,061			762				623			4,663
TONOPAH CON			1,885	830			762				623			4,100
LOVELOCKCOR			5,209	2,691			6,350				5,196			19,446
SOUTHERN NE			398	31			64				52			545
PRISON #7			68	22			318				259			667
INMATE WELF			3,295	1,472			635				520			5,922
WATER PLANN			320	65			127				104			616
HEIL WILD H			527	99			64				52			742
WATER PLANN			2,352	599			508				416			3,875
STATEPARKS			21,245	11,112			5,905			88	4,832			43,182
WATERRESOUR			3,137	1,605			3,778			288	3,091			11,899
STATELANDS			1,948	705			991			247	810			4,701
FORESTRY			9,357	4,633	22,833		2,413			2,536	1,974			43,746
FORESTRY HO			10,143	5,528			6,350				5,196			27,217
FORESTRY IN			7,392	4,181			3,810				3,117			18,500
FORESTRY N			2,004	575			127				104			2,810
ENFORCEMENT														-
WOOLGROWER			123	1			33				26			183
HIGHWAY SAF			1,678	752			445				364			3,239
BICYCLE SAF			516	170			64				52			802
SALVAGE/WRE			303	61			127				104			595
MOTORCYCLE			791	326			96				78			1,291
DIRECTOR'S			1,173	526			826				675			3,200
RECORDS SEA			1,308	174			1,207				988			3,677
DRIVERS LIC			1,696	628			3,111				2,546			7,981
MOTOR CARRI			2,313	951			2,857				2,338			8,459
REGISTRATIO			2,111	1,129			6,191				5,067			14,498
DMV HIGHWAY			2,728	1,405			445				364			4,942
MOTOR VEHIC			2,279	1,147			3,048				2,494			8,968
EMERGENCY R	786		1,145	360			127				104			2,522
VERIFICATIO			472	148			1,334				1,091			3,045
HEARINGS			1,179	655			762				623			3,219
PUBLIC SAFE			4,901	981			1,650				1,351			8,883

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DMV FIELD S			2,919	3,188			6,350				5,196			17,653
DMVJUSTICEG			696	141			223				182			1,242
DIGNITARY P			718	388			508				416			2,030
PROJECT GN			4,007	2,496			1,270				1,039			8,812
CLAIMANT EM			30,557	20,040			3,238				2,649			56,484
CAREER CNTR			2,026	1,085			64				52			3,227
COOPERATIVS			336	27			64				52			479
LW INCM HSG			786	190			64				52			1,092
TRNSPO SVCS			3,071	865			1,270			19	1,039			6,264
NV NTRL HRT AUTOMATION			635	189			318			312	259			1,713
CNSRVTN DST			1,403	485	74,618		192			8,253	157			85,108
SIIS				5,190	(7,089)		(11,734)	(39,851)		(2,487)			(69,520)	(125,491)
OTHER BDS, COMM			3,660	1,210	49,524		(8,800)	106,223		4,261				156,078
OTHER	13,710		188,615	44,568	(113,090)		(17,739)		914,967	(55)	(94)			1,030,882
Totals	572,469	174,087	1,635,465	861,822	2,337,010	45,835	(103,259)	481,503	1,134,043	204,249	290,351	985,967	932,143	9,551,685