

EXHIBIT A

STATE OF NEVADA
 OMB A-87 COST ALLOCATION PLAN
 FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2008

Budget Account	Total	Bldg Depr	Equipment Use	Controller	Treasurer	IFS	Budget	Internal Audit	LCB Audit	Cultural Aff Admin	Archives	Law Library	DHR Admin
1000 - GOVERNOR	\$ 64,458	\$ 6,055		\$ 4,356	\$ (1,513)	\$ 1,470	\$ 2,643	\$ (166)	\$ 13,394	\$ -	\$ 38,218	\$ -	\$ -
1002 - AG EXTRADITION COORD	3,551			2,336	(37)	855	75	322	-	-	-	-	-
1003 - GOV CONSUMER HEALTH OFC	16,790	14,347		1,755	(34)	647	57	18	-	-	-	-	-
1005 - NUCLEAR WASTE	37,117			4,435	345	1,685	5,557	555	24,541	-	-	-	-
1013 - ATTNJ INJURED WORKERS	2,960	(4,631)		5,695	(897)	2,033	(6,351)	9,964	-	-	(2,853)	-	-
1015 - ADM HEARINGS & APPEALS	(34,827)			13,805	(440)	5,075	(77,202)	24,068	-	-	(132)	-	-
1017 - ADM DEFERRED COMP	1,306			193	(13)	68	1,024	34	-	-	-	-	-
1020 - LT GOVERNOR	22,604	2,713		1,224	(201)	435	37	(48)	-	-	18,443	-	-
1030 - ATTY GENERAL PRIMARY	716,447	310,007		32,266	(1,037)	11,855	131,065	50,071	18,989	-	47,674	115,556	-
1032 - AG PI LICENSE	5,191			3,262	26	1,209	107	586	-	-	-	-	-
1033 - AG WC FRAUD	18,149	7,340		7,513	52	2,789	248	206	-	-	-	-	-
1036 - AG CRIME PREVENTION	1,113			857	(115)	306	26	38	-	-	-	-	-
1037 - AG MEDICAID FRAUD	4,366	2,297		2,051	(465)	706	58	(282)	-	-	-	-	-
1038 - AG CONSUMER ADVOCATE	6,026			4,863	(453)	1,756	152	(292)	-	-	-	-	-
1039 - AG UNFAIR TRADE PRACTICES	(42)			129	(217)	29	1	15	-	-	-	-	-
1041 - AG PROS ATTORNEY	3,437			2,219	(21)	812	71	357	-	-	-	-	-
1043 - AG DOMESTIC VIOLENCE	(1,611)			(153)	(1,189)	(146)	(21)	(103)	-	-	-	-	-
1050 - SECRETARY OF STATE	(18,220)	(1,063)		(13,607)	(4,869)	(6,029)	(39,747)	(6,555)	44,801	-	8,848	-	-
1055 - DCA MICROGRAPHICS	65,985	29,636		1,341	(358)	475	40	46	-	34,805	-	-	-
1081 - TR HIGHER ED TUITION	3,053	5,278		(905)	(506)	(411)	(43)	(360)	-	-	-	-	-
1088 - TR MILLENIUM SCHOLAR	6,748	5,274		1,115	(136)	397	34	64	-	-	-	-	-
1090 - TR PUBLIC HEALTH NEV	(107)			39	(163)	11	0	6	-	-	-	-	-
1091 - TR PUBLIC HEALTH FUND	98			61	2	23	2	11	-	-	-	-	-
1092 - TR COLLEGE SAVINGS TRUST	(52)			609	(961)	214	18	67	-	-	-	-	-
1325 - ADM INFO TECH PROJECTS	22,593			13,606	948	5,109	458	2,471	-	-	-	-	-
1330 - LEG PRINTING	(158,559)			17,431	(3,737)	6,291	(139)	3,058	(181,464)	-	-	-	-
1336 - DPS EMERGENCY ASSISTANCE	(1,277)			(75)	28	(31)	(3)	(1,197)	-	-	-	-	-
1338 - PUB EMPLOYEE BENEFITS	10,667			6,740	(637)	2,422	11,784	(9,642)	-	-	-	-	-
1343 - ETHICS COMM	31,923			3,709	(27)	1,372	2,670	554	20,214	-	3,433	-	-
1345 - ADM MERIT AWARD	555			(54)	(26)	(22)	668	(11)	-	-	-	-	-
1346 - ADM MAIL ISF	(20,398)	4,456		7,435	(413)	2,688	(35,037)	474	-	-	-	-	-
1348 - AG TORT CLAIM	10,989	405		6,931	(271)	2,543	223	1,159	-	-	-	-	-
1349 - ADM BLDG & GROUNDS	7,691	13,623		37,838	(1,728)	13,898	(63,983)	8,043	-	-	-	-	-
1350 - LOST CITY MUSEUM	51,547			1,814	(115)	657	57	60	-	49,075	-	-	-
1352 - ADM RISK MANAGEMENT	165,618			9,046	(276)	3,337	(4,957)	5,625	152,843	-	-	-	-
1353 - ADM CLEAR CREEK	887			614	(38)	221	19	71	-	-	-	-	-
1354 - ADM MOTOR POOL	34,411			37,636	929	13,867	(24,170)	6,150	-	-	-	-	-
1358 - ADM PURCHASING	(32,288)	37,710		(904)	(3,556)	(1,762)	(63,321)	472	-	-	(927)	-	-
1362 - ADM FOOD DIST	16,631			17,619	(914)	6,303	(9,038)	2,661	-	-	-	-	-
1363 - PERSONNEL	156,704	34,115		19,711	(916)	18,929	(1,095)	730	54,427	-	30,804	-	-
1365 - DOIT PROG	3,231	(878)		3,906	111	1,444	128	(1,480)	-	-	-	-	-
1366 - ADM MARLETTE LAKE WATER	(646)			1,189	(237)	425	(2,192)	169	-	-	-	-	-
1370 - DOIT PLANNING	7,542	2,865		3,379	(91)	1,235	108	46	-	-	-	-	-
1371 - ADM ADMIN SUPPORT	28,622	12,478		818	(161)	287	15,764	(562)	-	-	-	-	-
1373 - DOIT ADMIN	(51,637)	(5,165)		8,697	204	3,223	6,023	1,527	(119,147)	-	53,001	-	-

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1374 - EMPL MNGMT RELATIONS	3,984	2,117		998	(23)	364	425	103	-	-	-	-	-
1383 - CFD JUV JUSTICE PROGRAMS	3,922			2,430	(229)	872	75	313	-	-	-	-	461
1385 - DOIT FACILITY	24,907	383		16,868	(281)	6,163	538	1,236	-	-	-	-	-
1386 - DOIT DATA COMM	16,067	1,862		9,914	(307)	3,605	313	680	-	-	-	-	-
1387 - DOIT TELECOM	33,435	1,881		20,712	(662)	7,528	654	3,323	-	-	-	-	-
1388 - DOIT MICROWAVE	19,804	981		12,415	(344)	4,574	403	1,775	-	-	-	-	-
1483 - COURT ADMIN	315,338	50,134		1,573	(1,597)	374	11,833	(433)	32,377	-	-	221,077	-
1484 - COURT PLANNING	4,902			3,272	(51)	1,209	107	364	-	-	-	-	-
1486 - COURT UNIF SYSTEM RECORDS	8,235			5,291	50	1,958	173	764	-	-	-	-	-
1487 - COURT JUDICIAL ED	24,196			15,380	(35)	5,698	504	2,649	-	-	-	-	-
1490 - COURT DIST JUDGES	(1,927)			184	(0)	68	6	(2,185)	-	-	-	-	-
1491 - ADMIN DISTRICT JUDGE PENSION	24			15	2	5	0	3	-	-	-	-	-
1492 - SUPREME COURT SUPPORT	(20,843)			(12,775)	-	(5,124)	(486)	(2,458)	-	-	-	-	-
1494 - SUPREME COURT	584,092	463,606		46,388	156	17,589	1,590	5,318	-	-	49,445	-	-
1497 - JUD DISCIPLAN COMM	3,741			2,575	(181)	916	78	353	-	-	-	-	-
1499 - DHR PUB DEFENDER	(2,883)			5,477	(361)	2,068	(11,747)	5,792	1,376	-	(3,975)	-	(1,514)
1522 - TOURISM	62,768	4,241		12,323	(1,338)	4,444	14,919	1,922	27,876	-	(1,618)	-	-
1526 - ECON DEV COMM	33,917	(1,170)		4,909	(224)	1,775	6,791	1,256	19,900	-	682	-	-
1527 - ECON MOTION PICTURE	10,295	6,062		3,631	(195)	1,322	(907)	383	-	-	-	-	-
1528 - ECON RURAL DEVEL	(13,515)			1,788	(312)	629	(15,743)	122	-	-	-	-	-
1530 - TOURISM NEVADA MAG	5,049			5,356	(620)	1,902	(1,998)	410	-	-	-	-	-
1560 - ADM PUBLIC WORK	56,573	2,958		(9,190)	(3,890)	(3,758)	8,959	64,881	-	-	(3,387)	-	-
1562 - ADMI PUBLIC WORK INSPEC	(30,415)	68,574		8,691	(99)	3,203	(112,038)	(331)	1,585	-	-	-	-
2361 - TAXATION	42,759	67,067		(16,361)	(11,088)	(7,442)	(9,822)	43,714	(25,064)	-	1,755	-	-
2363 - AGING SR PROP TAX REBATE	101,114			68,078	(5,197)	24,850	2,168	11,988	-	-	-	-	(773)
2560 - VETERANS AFFAIRS	(41,037)			8,768	(247)	3,184	(39,392)	4,531	35,396	-	(53,275)	-	-
2561 - VET SERVICES HOME	33,840			24,007	(440)	8,881	785	608	-	-	-	-	-
2580 - DETR EQUAL RIGHTS	1,886			2,785	(434)	983	82	289	-	-	(1,819)	-	-
2600 - DHR INDIAN AFFAIRS	6,414			881	(261)	320	5,039	82	-	-	514	-	(159)
2605 - NDE DRUG ABUSE	1,753			1,197	(84)	431	37	172	-	-	-	-	-
2606 - NDE STUDENT INC	1,270			874	(80)	314	27	135	-	-	-	-	-
2611 - NDE SCHOOL HEALTH, AIDS	(1,462)			(785)	(144)	(315)	(30)	(188)	-	-	-	-	-
2631 - LEGISLATURE	(110,334)	(54,704)		(14,088)	(4,071)	(5,651)	2,119	(2,711)	-	-	(3,239)	(27,989)	-
2666 - POST SECONDARY ED	(4,128)			419	(100)	135	(5,217)	634	-	-	-	-	-
2673 - NDE STATE PROGRAMS	31,468			(5,878)	(65)	(2,406)	(232)	40,049	-	-	-	-	-
2676 - NDE OCCUPATIONAL ED	8,053			5,440	(80)	2,006	177	510	-	-	-	-	-
2678 - NDE GEAR UP	2,137			1,533	(151)	551	47	157	-	-	-	-	-
2680 - NDE CONT EDUC	7,016			4,434	43	1,661	149	730	-	-	-	-	-
2691 - NDE NUTRITION	24,188			16,248	(1,034)	5,941	519	2,514	-	-	-	-	-
2697 - NED PROFICIENCY TEST	16,397			11,214	(971)	4,078	354	1,722	-	-	-	-	-
2705 - NDE TEACHER EDUCATION	5,868			4,053	(83)	1,490	130	278	-	-	-	-	-
2706 - NDE DISCRETIONARY GRANTS	3,119			2,065	(98)	756	66	330	-	-	-	-	-
2709 - NDE REST DISCR GRANTS	11,221			7,459	(485)	2,724	238	1,285	-	-	-	-	-
2712 - NDE TITLE 1	9,794			6,794	(621)	9,794	210	967	-	-	-	-	-
2713 - NDE TITLE II & IV	29,059			18,334	387	6,806	604	2,928	-	-	-	-	-

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2715 - NDE HANDICAPPED	9,637			6,594	(328)	2,401	209	760	-	-	-	-	-
2719 - NDE STAFFING	1,082			466	(0)	171	15	(213)	-	-	642	-	-
2720 - NDE SUPPERT SERV	91,159			(327)	(126)	(286)	54,165	(17,926)	52,821	-	2,837	-	-
2870 - DCA NEVADA HIST SOC	67,568			(700)	(423)	(335)	(36)	(526)	-	69,611	(24)	-	-
2891 - DCA STATE LIBRARY	1,008,406	704,391		10,119	(685)	3,704	324	30,317	-	210,712	-	49,524	-
2893 - DCA LIBRARY LITERACY PROG	13,839			192	(274)	46	2	(50)	-	13,922	-	-	-
2895 - DCA LIBRARY CLAN	18,279			1,048	(300)	361	30	-	-	17,055	-	-	-
2896 - DCA HISTORIC PRESERVATION	172,232			464	(697)	169	(4,737)	82	-	176,951	-	-	-
2940 - DCA STATE MUSEUM	56,889			4,249	(405)	1,535	133	(193)	23,726	27,845	-	-	-
2941 - DCA MUSEUM & HIST ADMIN	145,762			(5,303)	(1,911)	(2,176)	(210)	18,599	28,797	107,966	-	-	-
2943 - DCA LAS VEGAS MUSEUM	71,316			1,626	(236)	566	47	(297)	-	69,611	-	-	-
2979 - DCA ARTS COUNCIL	28,518			9,317	(665)	3,396	296	1,332	14,841	-	-	-	-
2986 - UCCSN (UNIV)	229,581			1,966	(187)	706	103,563	1,950	121,583	-	-	-	-
2995 - WICHE	194,156			3,330	(126)	1,235	(1,263)	2,139	188,840	-	-	-	-
3101 - HD RADIOLOGICAL HEALTH	15,516	(1,220)		8,485	(44)	3,131	246	852	5,510	-	-	-	(1,443)
3140 - AGING SERVICES	88,580			6,579	1,859	2,420	42,354	35,526	-	-	-	-	(159)
3142 - CFD CHILD WELF INTEGRATION	(81,537)			(15,029)	(5,132)	(6,046)	(574)	(6,594)	-	-	-	-	(48,162)
3143 - CFD UNITY/SACWIS	18,903			12,195	(1,137)	4,407	381	1,070	-	-	-	-	1,988
3145 - CFD ADMIN	183,966			16,962	(945)	5,896	105,103	40,550	55,034	-	(3,170)	-	(35,465)
3146 - AGING SENIOR SERV PROG	(22,266)			14,640	(2,155)	5,327	(21,015)	(13,927)	-	-	-	-	(5,136)
3147 - CRD YOUTH ALTER PLACEMENT	679			438	(12)	160	15	78	-	-	-	-	-
3148 - CFD JUV CORR FACILITY	(2,188)			5,542	(827)	1,990	171	(2,210)	-	-	-	-	(6,854)
3149 - CFD CHILD CARE	2,120			3,279	(170)	1,185	102	(35)	-	-	-	-	(2,241)
3151 - AGING OAA	33,824			25,976	(1,609)	9,490	829	2,777	-	-	-	-	(3,639)
3153 - HD CANCER CONT REG	1,649	473		2,633	(196)	944	81	(21)	-	-	-	-	(2,264)
3154 - DETR REHAB DEV DISABILITY	9,699			5,034	(89)	1,881	168	799	1,905	-	-	-	-
3156 - DETR DISABILITY EMP POLICY	(503)	466		(39)	(631)	(96)	(15)	(189)	-	-	-	-	-
3158 - HCF HEALTH CARE FINANCING	260,811			41,362	435	15,446	123,327	84,945	-	-	(3,828)	-	(876)
3161 - MHMR SOUTH ADULT MH SERVICES	159,666			62,401	(368)	23,074	2,038	7,486	-	-	-	-	65,034
3162 - MHMR NEV MENTAL HEALTH INST	82,743			60,134	1,568	22,039	1,930	6,996	-	-	-	-	(9,923)
3164 - MHMR INFO SYSTEMS	1,034			1,001	(612)	316	24	9	-	-	-	-	296
3166 - MHMR FAM PRESERVATION	51,564			32,125	593	11,981	1,067	5,799	-	-	-	-	-
3167 - MHMR RURAL RETARDATION SVCS	96,647			59,352	1,924	22,185	1,979	9,958	-	-	-	-	1,249
3168 - MHMR DEV SERVICES	384,461	10,973		14,536	(2,544)	5,389	240,787	64,247	67,113	-	(14,398)	-	(1,641)
3170 - HD DRUG REHAB	25,950	5,573		14,666	(678)	5,380	472	1,612	-	-	-	-	(1,074)
3173 - DCNR - DEP ENV PROTECTION ADM	(14,463)			(3,869)	(649)	(1,749)	18,417	16,434	-	-	(43,047)	-	-
3178 - HCF CHECK UP PROG	13,859			10,142	(445)	3,704	323	1,077	-	-	-	-	(941)
3179 - CRD CALIENTE CENTER	15,212			14,258	(578)	5,233	459	(751)	-	-	-	-	(3,410)
3181 - CRD VICTIMS OF DOM VIOL	2,055			1,388	(119)	499	43	243	-	-	-	-	-
3185 - DCNR - DEPT AIR QUALITY	17,960			12,468	(483)	4,551	397	1,027	-	-	-	-	-
3186 - DCNR - DEPT WATER	(52,739)			(29,883)	(1,941)	(12,595)	(1,242)	(7,078)	-	-	-	-	-
3187 - DCNR - DEPT WASTE MGMNT	73,345			48,001	(569)	17,766	1,571	6,577	-	-	-	-	-
3188 - DCNR - DEPT MINING	6,867			5,005	(339)	1,822	158	220	-	-	-	-	-
3190 - HD VITAL STATISTICS	8,235	3,480		4,439	14	1,648	146	170	-	-	-	-	(1,662)
3194 - HD CONSUMER PROTECTION	18,926	(1,643)		4,917	(915)	1,672	135	23,019	-	-	-	-	(8,260)

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3195 - DHR GRANTS MANAGEMENT	26,600			17,941	(327)	6,649	589	2,852	-	-	-	-	(1,104)
3203 - HD ENV HEALTH TRACKING SYS	3,871			2,675	(11)	990	87	369	-	-	-	-	(239)
3208 - HD SPECIAL CHILD CLINIC	58,885			34,842	793	12,983	1,156	2,591	-	-	-	-	6,520
3211 - DCNR DEP SAFE DRINKING WATER	40,840			25,084	992	9,501	858	4,404	-	-	-	-	-
3212 - HD TOBACCO FUND	1,335			929	(22)	346	31	131	-	-	-	-	(80)
3213 - HD IMMUNIZATION	10,814	547		7,758	(466)	2,828	247	1,005	-	-	-	-	(1,104)
3214 - HD WIC	61,949	(1,631)		18,255	(1,706)	6,601	570	44,151	-	-	-	-	(4,292)
3215 - HD STD	9,677	2,810		6,657	(944)	2,366	201	340	-	-	-	-	(1,753)
3216 - HD HEALTH FACILITIES	35,617			25,377	(247)	9,363	825	2,709	-	-	-	-	(2,411)
3218 - HD HEALTH ALERT	15,677	7,681		6,752	(583)	2,450	213	451	-	-	-	-	(1,287)
3219 - HD FAMILY PLANNING	(398)	(342)		(34)	-	(14)	(1)	(7)	-	-	-	-	-
3220 - HD COMMUNICABLE DISEASE	34,997	8,716		17,462	(572)	6,405	561	2,405	-	-	-	-	21
3222 - HD MATERNAL CHILD HEALTH	18,921	(6,057)		18,056	(795)	6,613	579	1,896	-	-	-	-	(1,372)
3223 - HD HEALTH ADMIN	123,110	31,867		3,762	6,080	1,245	110,767	3,294	-	-	(32,254)	-	(1,652)
3224 - HD COMMUNITY HEALTH SVCS	30,074	5,078		18,883	(188)	6,917	606	1,906	-	-	-	-	(3,128)
3226 - ESD WELFARE2WORK	(39,131)			(60)	(39,033)	(24)	(2)	(12)	-	-	-	-	-
3228 - WD WELFARE ADMIN	277,138			23,427	59,154	8,422	80,028	93,763	14,545	-	(3,601)	-	1,399
3229 - CRD YOUTH COMM SVCS	13,046			37,430	(40,997)	10,606	666	5,341	-	-	-	-	-
3230 - WD TANF	63,105			41,596	(2,432)	15,223	1,332	7,386	-	-	-	-	-
3233 - WD FIELD SVCS	(9,207)			40,740	(3,835)	14,853	1,294	3,516	-	-	-	-	(65,776)
3235 - HD EMERGENCY & MED SVCS	5,581			4,222	(84)	1,548	136	437	-	-	-	-	(679)
3237 - DHR PURCH SOC SERV	(12)			(8)	-	(3)	-	(1)	-	-	-	-	-
3238 - WD CHILD SUPPORT ENFC	29,847			26,408	(359)	9,765	863	1,072	-	-	-	-	(7,901)
3243 - HCF MEDICAID	74,493			53,683	(4,998)	19,412	1,678	5,740	-	-	-	-	(1,022)
3252 - AGING EPS/HOMEMAKER	20,008			14,537	(1,043)	5,290	461	1,608	-	-	-	-	(844)
3253 - DETR REHAB BLIND ENTERP	13,873	657		8,666	(232)	3,170	277	1,334	-	-	-	-	-
3254 - DETR REHAB BLIND SVCS	42,332	(2,724)		30,316	(1,417)	11,107	973	4,077	-	-	-	-	-
3255 - HD LIQUOR TAX	614			394	(9)	146	13	71	-	-	-	-	-
3258 - DETR REHAB CLIENT ASSIST	880			677	(99)	240	20	43	-	-	-	-	-
3259 - CFD YOUTH TRNG CENTER	11,682			13,576	(1,219)	4,929	428	(1,301)	-	-	-	-	(4,731)
3261 - CFD HCF HEALTHY NEV	4,950			3,124	40	1,163	103	452	-	-	-	-	68
3262 - CFD JUV ACCOUNTABILITY	(591)	(858)		853	(8)	310	27	58	-	-	-	-	(971)
3263 - CFD YOUTH CORRECTIONS	15,222	(6,191)		16,671	453	6,207	552	1,563	-	-	-	-	(4,032)
3265 - DETR VOC REHAB	125,772	(8,128)		93,786	(9,542)	33,870	2,924	12,860	-	-	-	-	-
3266 - DHR DISABILITY SVCS	13,548			9,253	54	3,411	301	1,395	-	-	-	-	(865)
3267 - WD CHILD CARE ASSIST & DEV	9,274			7,270	(486)	2,674	235	853	-	-	-	-	(1,272)
3268 - DETR REHAB ADMIN	4,805	1,239		1,855	338	679	59	1,792	-	-	(1,156)	-	-
3269 - DETR REHAB DISBLT ADJ	319,028			215,174	(16,347)	78,409	6,829	34,963	-	-	-	-	-
3271 - CFD CHILD ABUSE	2,896			2,163	(255)	777	66	304	-	-	-	-	(159)
3272 - DETR ADMIN	55,024	343		12,710	(3,830)	4,507	46,778	1,034	1,332	-	(7,849)	-	-
3273 - DETR RESEARCH	33,405	19,045		12,052	(3,181)	4,174	345	970	-	-	-	-	-
3274 - DETR INFO PROC & DEV	20,800			19,524	(6,214)	5,021	545	1,923	-	-	-	-	-
3276 - HD EARLY INTERVENTION	(11,257)			(3,439)	(978)	(1,380)	(131)	(1,069)	-	-	-	-	(4,260)
3278 - DHR FAMILY 2 FAMILY	44,697			20,948	1,086	7,963	721	3,845	-	-	-	-	10,134
3279 - MHMR DESERT REG CENT	271,271			184,907	(4,018)	70,284	6,368	30,244	-	-	-	-	(16,514)

EXHIBIT A

STATE OF NEVADA
 OMB A-87 COST ALLOCATION PLAN
 FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2008

Budget Account	Total	Bldg Depr	Equipment Use	Controller	Treasurer	IFS	Budget	Internal Audit	LCB Audit	Cultural Aff Admin	Archives	Law Library	DHR Admin
3280 - MHMR NORTH RETARDATION	(60,091)			(23,598)	(1,977)	(11,011)	(1,164)	(8,888)	-	-	-	-	(13,453)
3281 - CRD NORTH CHILD & ADOL SVCS	16,013			14,818	(902)	5,396	470	(283)	-	-	-	-	(3,486)
3294 - DHR COMM CONNECTIONS	(12)			(8)	-	(3)	-	(1)	-	-	-	-	-
3645 - MHMR OFFENDER FAC	8,314			5,490	(763)	1,949	165	(1,859)	-	-	-	-	3,331
3646 - CFD SOUTH CHILD & ADOL SVCS	17,275			22,204	(1,225)	8,023	693	204	-	-	-	-	(12,624)
3648 - MHMR RURAL CLINICS	52,459			34,429	(2,277)	12,397	1,067	2,333	-	-	-	-	4,510
3650 - MILITARY DEPT	157,645			32,764	(2,328)	11,958	30,302	19,882	26,446	-	38,620	-	-
3673 - DPS EMERGENCY MGMT DIV	50,714			22,710	(130)	8,398	(5,543)	23,694	1,585	-	-	-	-
3706 - DOC MEDICAL CARE	(162,345)			41,099	(2,372)	14,988	(242,485)	26,426	-	-	-	-	-
3708 - DOC OFFENDER STORE	100,791			44,770	(3,833)	16,326	1,423	42,106	-	-	-	-	-
3710 - DOC ADMIN	688,341	(82,080)		23,203	(2,114)	7,675	328,646	77,752	(11,455)	-	213,728	132,985	-
3715 - DOC SOUTH CORR CNTR	1,977			1,386	(124)	501	44	170	-	-	-	-	-
3716 - DOC WARM SPRING	8,140			7,555	(629)	2,746	239	(1,771)	-	-	-	-	-
3717 - DOC NORTH CORR CNTR	9,221			9,376	(1,700)	3,332	283	(2,071)	-	-	-	-	-
3718 - DOC STATE PRISON	10,830			9,585	(577)	3,508	307	(1,993)	-	-	-	-	-
3719 - DOC PRISON INDUSTRIES	65,370			30,181	(1,964)	11,024	962	25,167	-	-	-	-	-
3722 - DOC STEWARD CC	6,156			4,482	(336)	1,631	142	238	-	-	-	-	-
3723 - DOC PIOCHET CC	4,438			3,383	(287)	1,229	107	6	-	-	-	-	-
3724 - DOC N RESTITUTION CNTR	4,745			3,643	(542)	1,304	111	229	-	-	-	-	-
3725 - DOC INDIAN SPRING CC	4,964			3,738	(86)	1,375	121	(183)	-	-	-	-	-
3727 - DOC PRISON DAIRY	10,127			7,228	(981)	2,586	221	1,074	-	-	-	-	-
3738 - DOC S DESERT CC	10,831			10,074	(1,252)	3,628	313	(1,931)	-	-	-	-	-
3739 - DOC WELLS CC	3,660			2,828	(328)	1,020	88	52	-	-	-	-	-
3740 - DPS PAROLE & PROB	61,416	5,213		183	(11,558)	(1,082)	(305)	45,960	-	-	23,006	-	-
3741 - DOC HUMBOLT CC	4,818			3,533	(294)	1,286	112	181	-	-	-	-	-
3743 - DPS INVESTIGATIONS	10,762	(16,381)		9,037	(731)	3,288	286	15,262	-	-	-	-	-
3744 - DPS NARCOTICS	(22,223)	(22,855)		1,593	(1,061)	488	34	(422)	-	-	-	-	-
3747 - DOC ELY CC	3,950			2,921	(201)	1,064	93	73	-	-	-	-	-
3748 - DOC JEAN CC	4,196			3,202	(282)	1,164	101	11	-	-	-	-	-
3749 - DOC SILVER SPRINGS CC	6,078			4,371	(318)	1,593	139	294	-	-	-	-	-
3751 - DOC ELY PRISON	5,927			7,092	(1,407)	2,504	212	(2,474)	-	-	-	-	-
3752 - DOC CARLIN CC	4,647			3,475	(363)	1,258	109	168	-	-	-	-	-
3754 - DOC TONOPAH CC	4,807			3,500	(269)	1,284	112	180	-	-	-	-	-
3759 - DOC LOVELOCK CC	8,598			8,581	(1,133)	3,083	265	(2,196)	-	-	-	-	-
3761 - DOC S WOMENS PRISON	25,559			15,069	1,484	5,724	518	2,764	-	-	-	-	-
3762 - DOC HIGH DESERT PRISON	11,110			10,449	(1,528)	3,743	321	(1,875)	-	-	-	-	-
3763 - DOC INMATE WELFARE	(8,570)			4,376	(200)	1,588	138	(14,471)	-	-	-	-	-
3774 - POST	80,390			3,681	(457)	1,296	18,761	10,726	-	-	46,384	-	-
3775 - DPS TRAINING	(14,797)	(22,854)		5,070	47	1,882	167	891	-	-	-	-	-
3791 - CIVIL AIR PATROL	(19,423)			433	(75)	153	(20,009)	75	-	-	-	-	-
3800 - DPS PAROLE BD	14,786			3,501	(64)	1,292	1	10,056	-	-	-	-	-
3806 - AG INSURANCE FRAUD	(3,214)			(1,506)	(388)	(604)	(57)	(659)	-	-	-	-	-
3811 - B&I CONS AFF DIV	(6,479)			3,108	(249)	1,105	(915)	979	(10,507)	-	-	-	-
3813 - B&I INSURANCE DIV	26,500	5,431		4,023	(823)	2,197	5,055	12,780	-	-	(1,264)	-	-
3814 - B&I MANFTD HSNB	22,285	2,590		8,610	(42)	3,173	6,378	1,600	-	-	(24)	-	-

EXHIBIT A

STATE OF NEVADA
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 FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2008

Budget Account	Total	Bldg Depr	Equipment Use	Controller	Treasurer	IFS	Budget	Internal Audit	LCB Audit	Cultural Aff Admin	Archives	Law Library	DHR Admin
3815 - TR UNCLAIM PROP	(52,557)	12,738		(32,251)	(12,252)	(13,017)	(1,241)	(6,535)	-	-	-	-	-
3816 - DPS FIRE MARSHALL	27,405	(5,949)		9,608	(891)	3,467	1,956	19,214	-	-	-	-	-
3820 - B&I RED COOPERATIVES	7,044	4,071		2,266	(104)	822	71	(81)	-	-	-	-	-
3823 - B&I REAL ESTATE DIV	29,272	13,866		2,804	(173)	854	1,670	11,240	-	-	(988)	-	-
3824 - B&I INS EDUC & RES	2,477			1,679	(84)	608	52	222	-	-	-	-	-
3826 - B&I RED EDUC & RES	3,448	1,578		1,286	(11)	473	42	81	-	-	-	-	-
3833 - B&I INS COST STABILIZATION	324			261	(36)	87	7	5	-	-	-	-	-
3834 - DPS HAZMAT TRAINING	(7,132)	(7,028)		(64)	-	(26)	(2)	(12)	-	-	-	-	-
3835 - B&I FINANCIAL INST DIV	(8,293)	7,519		3,696	(158)	1,330	(16,721)	(249)	-	-	(3,710)	-	-
3838 - B&I HOUSING LOW INCOME	6,972			4,373	83	1,624	144	749	-	-	-	-	-
3841 - B&I HOUSING DIV	16,259			11,725	2,620	4,314	(3,728)	1,582	-	-	(253)	-	-
3842 - B&I MFG HSGN RETN TRUST	11,121	1,234		6,745	(666)	2,446	212	1,151	-	-	-	-	-
3843 - B&I MFG HSGN PARKS	3,278	1,049		1,439	24	534	47	185	-	-	-	-	-
3847 - B&I MRG HSGN EDUC/REC	2,347	1,053		851	(11)	312	27	114	-	-	-	-	-
3882 - B&I FIN INST AUDIT	643			432	(1)	159	14	40	-	-	-	-	-
3900 - LABOR COMM	39,747	17,000		1,548	(140)	559	2,138	21,738	-	-	(3,096)	-	-
3910 - B&I MORTGAGE LENDING	33,694			13,539	(1,176)	4,977	(1,137)	17,492	-	-	-	-	-
3920 - PUBLIC UTILITIES COMM	53,637			17,111	(1,639)	6,192	6,351	8,109	13,330	-	4,184	-	-
3922 - B&I TRANS SVC	8,646			5,753	(335)	2,095	(1,944)	3,079	-	-	-	-	-
3952 - B&I ATHLETIC COMM	3,743	8,728		2,350	(148)	851	487	838	(9,362)	-	-	-	-
4061 - GAMING CONTROL	283,936	239,164		41,022	(3,357)	13,943	(52,568)	4,313	30,661	-	10,757	-	-
4067 - GAMING COMMISSION	31,743			1,091	(68)	398	27,903	193	-	-	2,226	-	-
4101 - DCNR NATURAL HERITAGE	20,095			6,212	44	2,285	10,742	812	-	-	-	-	-
4103 - DCNR PARKS FEDERAL	439			318	(55)	112	9	55	-	-	-	-	-
4130 - TAXICAB AUTHORITY	10,089			6,263	(589)	2,262	(11,689)	(227)	14,069	-	-	-	-
4145 - DCNR EPA PETRO CLEANUP TRUST	3,979			2,602	(122)	953	83	462	-	-	-	-	-
4150 - DCNR CONS NAT RES ADMIN	213,879			2,894	(186)	1,030	75,300	87	134,755	-	-	-	-
4151 - DCNR CONSERVATION DIST	5,865			1,497	(127)	538	2,780	150	-	-	1,027	-	-
4155 - DCNR WATER PLANNING DIV	3,607			2,347	(50)	892	41	376	-	-	-	-	-
4156 - DCNR HEIL WILD HORSE	5,533			805	(34)	291	4,368	104	-	-	-	-	-
4162 - DCNR PARKS DIV	138,226			80,510	(4,061)	30,484	18,016	11,993	-	-	1,284	-	-
4168 - DCNR PARK IMPROVEMENT	206			190	(80)	62	4	30	-	-	-	-	-
4171 - DCNR WATER RES DIV	(6,395)			(6,793)	(1,774)	(3,046)	8,599	(3,380)	-	-	-	-	-
4173 - DCNR STATE LANDS	23,511			6,683	(555)	2,384	9,783	3,430	(7,802)	-	9,588	-	-
4195 - DCNR FORESTRY DIV	228,173	16,487		51,573	(844)	18,903	117,051	25,004	-	-	-	-	-
4198 - DCNR FORESTRY CC	35,314			26,075	(1,935)	9,455	819	899	-	-	-	-	-
4204 - DCNR TAHOE REG PLANNING	(6,862)			41	(5)	14	(4,147)	(2,764)	-	-	-	-	-
4205 - DCA HIST PRES & ARCHIVE	96,345	19,599		4,665	551	1,689	13,147	1,006	-	55,688	-	-	-
4206 - DCNR LANDS LAKE TAHOE	237			216	(92)	72	6	35	-	-	-	-	-
4216 - DCA RAILROAD MUSEUM	121,231			3,013	(1,048)	991	77	(140)	-	118,339	-	-	-
4219 - DEPT OF MINERALS	56,301			4,197	(114)	1,531	20,849	410	27,092	-	2,336	-	-
4227 - DCNR FORESTRY INTEGOV	27,222			20,174	(2,068)	7,302	631	1,184	-	-	-	-	-
4235 - DCNR FORESTRY NURSERIES	6,022			4,140	(378)	1,485	127	649	-	-	-	-	-
4452 - WILDLIFE DEPT	252,240			124,489	(8,143)	45,847	33,916	43,077	-	-	13,054	-	-
4470 - B&I DAIRY COMM	(1,053)			4,745	(307)	1,695	(7,766)	580	-	-	-	-	-

EXHIBIT A

STATE OF NEVADA
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 FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2008

Budget Account	Total	Bldg Depr	Equipment Use	Controller	Treasurer	IFS	Budget	Internal Audit	LCB Audit	Cultural Aff Admin	Archives	Law Library	DHR Admin
4490 - COLORADO RIVER COMM	105,988	39,243		11,759	(603)	4,295	8,200	625	41,287	-	1,181	-	-
4491 - AGR BEEF COUNCIL	341			237	(18)	78	6	38	-	-	-	-	-
4537 - AGR GAS POLLUTION STNDS	2,333			1,794	(311)	635	54	161	-	-	-	-	-
4540 - AGR PLAN IND	13,355			9,642	(844)	3,463	297	797	-	-	-	-	-
4541 - AGR GRADING	5,556			3,832	(219)	1,386	120	436	-	-	-	-	-
4545 - AGR REG / INSPEC	7,981			6,132	(1,139)	2,160	181	648	-	-	-	-	-
4546 - AGR LIVESTOCK	15,791			10,389	(285)	3,782	329	1,577	-	-	-	-	-
4550 - AGR VETERINARY MED	19,853			13,204	(662)	4,837	423	2,051	-	-	-	-	-
4551 - AGR WEIGHTS AND MEASURES	48,723			31,633	(392)	11,516	1,002	4,964	-	-	-	-	-
4542 - AGR NOXIOUS WEEDS/PESTS	3,102			2,920	(1,315)	954	74	470	-	-	-	-	-
4554 - AGRICULTURE ADMIN	138,308			9,634	467	3,526	39,938	39,797	45,144	-	(197)	-	-
4600 - AGR PRED ANIMALS	3,704			2,498	(141)	910	449	(11)	-	-	-	-	-
4660 - DEPT OF TRANSPORTATION	524,202			228,655	(27,875)	79,982	46,393	92,462	104,518	-	68	-	-
4680 - B&I INDUST RELATIONS DIV	64,231			(1,416)	(2,302)	(847)	(106)	25,219	43,683	-	-	-	-
4681 - B&I ADMIN	551,340	8,153		2,765	(101)	1,006	66,500	120	474,820	-	(1,922)	-	-
4682 - B&I IND REL ENFCMNT	11,867			9,679	(1,175)	3,475	298	(1,266)	-	-	856	-	-
4684 - B&I INS WORK COMP SELF INS	1,613			1,117	35	411	36	14	-	-	-	-	-
4685 - B&I IND REL SAFETY	13,576			9,469	(328)	3,455	301	679	-	-	-	-	-
4686 - B&I IND REL MINE SAFETY	6,473			4,748	(464)	1,720	149	319	-	-	-	-	-
4687 - DPS TRAFFIC SAFETY	12,298			610	(151)	207	544	11,087	-	-	-	-	-
4688 - DPS HIGHWAY SAFETY	8,049	(2,386)		7,336	(739)	2,652	229	956	-	-	-	-	-
4689 - DPS BICYCLE SAFETY	241	(372)		492	(108)	169	14	46	-	-	-	-	-
4690 - DMV SALVAGE / WRECKERS	2,141			1,375	35	512	45	174	-	-	-	-	-
4691 - DPS MOTORCYCLE SAFETY	4,370	(372)		3,063	(60)	1,129	100	511	-	-	-	-	-
4703 - DPS FORFITURES	1,727			1,063	51	390	34	189	-	-	-	-	-
4704 - DPS DRUG COMMISSION	(7)			(4)	-	(2)	-	(1)	-	-	-	-	-
4706 - PUBLIC SAFETY DIR	119,171			(2,756)	3,340	(1,161)	42,379	422	80,342	-	(3,396)	-	-
4707 - DPS PROF RESP	(380)	(2,820)		1,615	31	599	53	142	-	-	-	-	-
4708 - DPS JUSTICE ASSISTANCE ACT	20,762			2,771	(245)	1,001	86	17,149	-	-	-	-	-
4709 - DPS CRIMINAL HIST REPOS	31,241			21,006	227	7,795	691	1,521	-	-	-	-	-
4711 - DMV RECORDS SEARCH	766			991	(51)	359	31	(564)	-	-	-	-	-
4713 - DPS HIGHWAY PATROL	121,440			37,299	(6,037)	13,345	1,142	78,833	-	-	(3,143)	-	-
4714 - DMV ADMIN SVCS	57,493			4,432	302	1,657	148	(1,430)	52,385	-	-	-	-
4715 - DMV INFO TECH	7,834			6,502	(398)	2,368	207	(845)	-	-	-	-	-
4717 - DMV MOTOR CARRIER	6,744			5,526	(107)	2,040	180	(895)	-	-	-	-	-
4721 - DPS HWY SAFETY GRANTS	10,168			7,039	(597)	2,558	222	946	-	-	-	-	-
4722 - DMV MOT VEH POLL CONT	4,763			3,907	(205)	1,426	125	(490)	-	-	-	-	-
4727 - DPS CAPITOL POLICE	1,730			1,607	(77)	587	51	(438)	-	-	-	-	-
4729 - DPS EMERGENCY RESP COMM	6,892	771		3,477	(107)	1,272	111	1,369	-	-	-	-	-
4731 - DMV INS VERIFICATION	709			978	(53)	356	31	(603)	-	-	-	-	-
4732 - DMV HEARINGS	2,409			1,964	(226)	708	61	(99)	-	-	-	-	-
4733 - DPS TECHNOLOGY DIV	11,355			6,192	(421)	(119)	197	5,506	-	-	-	-	-
4735 - DMV FIELD SVC	77,614			18,840	(1,891)	6,820	590	53,736	-	-	(482)	-	-
4736 - DPS JUSTICE GRANT	8,558			5,599	(38)	8,558	181	757	-	-	-	-	-
4738 - DPS DIGNITARY PROT	3,115			2,135	33	790	70	87	-	-	-	-	-

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4740 - DMV COMPLIANCE ENF	28,817			3,417	(137)	1,249	109	25,684	-	-	(1,505)	-	-
4741 - DMV CENTRAL SVC	2,193			4,079	(130)	1,493	131	(2,970)	-	-	(409)	-	-
4742 - DMV MGMNT SVC	17,912			5,403	51	2,005	177	10,277	-	-	-	-	-
4744 - DMV DIRECTOR OFC	(85,491)			(80,984)	(16,222)	(32,568)	60,478	(16,283)	-	-	89	-	-
4745 - DMV ADMIN SVC	9,654			4,760	(355)	1,725	149	3,531	-	-	(157)	-	-
4767 - DETR ESD CLAIM EMPLOY	242,242			155,668	(2,126)	57,589	5,089	26,021	-	-	-	-	-
4770 - DETR EMP SEC DIV	273,693			185,438	(34,617)	65,918	5,599	67,944	(1,016)	-	(15,573)	-	-
4862 - WD ENERGY GRANT	12,786			9,421	(1,358)	3,375	289	1,458	-	-	-	-	(399)
4864 - DHR COMM	(12)			(8)	-	(3)	-	(1)	-	-	-	-	-
4865 - B&I HSNNG DOE WEATHERIZATION	7,387			4,605	153	1,719	153	758	-	-	-	-	-
4867 - ECON DEV SMALL BUS	(5,418)	5,632		1,921	(102)	701	(13,688)	118	-	-	-	-	-
4868 - ENERGY CONS	9,610			3,340	(316)	1,232	4,942	412	-	-	-	-	-
4895 - ADM CRIME VICTIM	(53,567)	(2,140)		(21,885)	(9,574)	(8,933)	(6,463)	(4,572)	-	-	-	-	-
5030 - CA HIST PRES COMSTOCK DIST	15,591			(634)	(147)	(254)	(24)	(178)	-	16,828	-	-	-
PUBLIC EMPLY RETIREMENT	43,049			-	-	-	1,379	25,789	13,752	-	2,130	-	-
OTHER	1,789,324	(71,337)		278,866	21,648	105,930	39,116	89,354	325,815	-	856	999,076	-
	\$ 15,255,416	\$ 2,039,938	\$ -	\$ 4,062,187	\$ (336,156)	\$ 1,470,594	\$ 1,352,070	\$ 1,907,506	\$ 2,087,636	\$ 968,409	\$ 410,998	\$ 1,490,229	\$ (197,994)