

EXHIBIT A

STATE OF NEVADA  
 OMB A-87 COST ALLOCATION PLAN  
 COSTS FIXED FOR THE FISCAL YEAR ENDING JUNE 30, 2007

Budget Account	Total	Bldg Depr	Equipment Use	Controller	Treasurer	IFS	Budget	Internal Audit	LCB Audit	Cultural Aff Admin	Library	Archives	Law Library	DHR Admin
1000 - GOVERNOR	\$ (8,024)	\$ (751)		\$ 16,364	\$ (3,837)	\$ 238	\$ (356)	\$ (2,920)	\$ (17,640)		\$ 1,148	\$ (270)		
1002 - AG EXTRADITION COORD	(319)							(521)			202			
1003 - GOV CONSUMER HEALTH OFC	25,046	21,663		3,471	(533)	986	61	(1,177)			575			
1005 - NUCLEAR WASTE	(9,308)			3,698	(882)	(165)	(1,255)	(693)	(10,575)		564			
1013 - ATTN INJURED WORKERS	33,493			14,394	(3,327)	416	3,942	13,677			2,569	1,822		
1015 - ADM HEARINGS & APPEALS	61,017			20,737	(4,401)	1,279	21,488	18,169			3,626	119		
1017 - ADM DEFERRED COMP	1,393			454	(118)	(39)	1,023	73						
1020 - LT GOVERNOR	8,953	5,057		3,059	(690)	(46)	44	(759)			564	1,724		
1030 - ATTY GENERAL PRIMARY	611,129	498,718		50,104	(6,112)	3,065	600	70,426	(8,183)		8,058	(5,549)		
1032 - AG PI LICENSE	5,025			4,491	(471)	345	79	580						
1033 - AG WC FRAUD	8,432			6,932	(1,741)	(280)	94	930			2,498			
1036 - AG CRIME PREVENTION	(2,677)			2,196	(374)	40	34	(4,780)			207			
1037 - AG MEDICAID FRAUD	6,830			6,547	(1,392)	(46)	96	255			1,370			
1038 - AG CONSUMER ADVOCATE	9,121			9,818	(2,062)	225	154	(1,514)			2,500			
1039 - AG UNFAIR TRADE PRACTICES	326,663			299	(339)	(321)	326,919	105						
1041 - AG PROS ATTORNEY	(397)			3,966	(226)	320	70	(4,607)			81			
1043 - AG DOMESTIC VIOLENCE	(20,297)			(23,937)	(2,028)	3,564	361	1,627			115			
1050 - SECRETARY OF STATE	80,256	22,747		53,139	(9,966)	(17,947)	(397)	(13,759)	(19,305)		8,058	57,686		
1055 - DCA MICROGRAPHICS	36,219	23,959		1,879	(480)	97	55	(1,486)		12,036	159			
1081 - TR HIGHER ED TUITION	(356)			2,331	(981)	(1,272)	(29)	(733)			327			
1088 - TR MILLENIUM SCHOLAR	1,672			3,121	(627)	(390)	13	(657)			212			
1090 - TR PUBLIC HEALTH NEV	479			439		(12)	4	48						
1091 - TR PUBLIC HEALTH FUND	(428)			(431)		(9)	1	12						
1092 - TR COLLEGE SAVINGS TRUST	2,417			2,296	(110)	96	29	25			81			
1325 - ADM INFO TECH PROJECTS	18,363			14,579	(1,261)	3,238	328	1,478						
1330 - LEG PRINTING	(1,440)			34,174	(17,408)	(1,514)	(16,474)	(2,161)			1,943			
1336 - DPS EMERGENCY ASSISTANCE	1,976			1,565	(119)	334	35	161						
1338 - PUB EMPLOYEE BENEFITS	44,249			17,425	(3,752)	(435)	30,419	(2,196)			2,787			
1343 - ETHICS COMM	32,848			5,142	(892)	275	21,371	66	6,761		242	(117)		
1345 - ADM MERIT AWARD	2,217			(28)		(31)	2,274	2						
1346 - ADM MAIL ISF	29,439	5,706		14,964	(984)	151	9,705	(1,916)			1,814			
1348 - AG TORT CLAIM	14,891	197		13,410	(2,423)	2,727	(242)	1,061			161			
1349 - ADM BLDG & GROUNDS	121,724			60,957	(14,917)	2,567	71,013	(2,339)			4,443			
1350 - LOST CITY MUSEUM	52,356			3,361	(433)	(2,380)	53	(736)		51,923	568			
1352 - ADM RISK MANAGEMENT	41,382			12,048	(3,657)	3,681	28,586	160			564			
1353 - ADM CLEAR CREEK	(847)			1,319	(264)	(131)	(1,646)	(171)			46			
1354 - ADM MOTOR POOL	106,985			65,259	(14,482)	6,581	44,100	4,278			1,249			
1358 - ADM PURCHASING	55,178	39,858		512	(8,141)	(2,903)	23,502	(1,053)			2,060	1,344		
1362 - ADM FOOD DIST	49,583			43,494	(4,570)	2,117	5,167	2,759			615			
1363 - PERSONNEL	(929,712)	47,598		38,433	(5,321)	(1,003,319)	20,300	(8,075)	(23,453)		4,811	(685)		
1365 - DOIT PROG	2,388	462		7,041	(756)	480	121	(8,316)			3,356			
1366 - ADM MARLETTE LAKE WATER	3,913			3,962	(655)	291	7	251			56			
1370 - DOIT PLANNING	9,829	5,802		5,405	(386)	284	90	(2,204)			839			
1371 - ADM ADMIN SUPPORT	59,216	540		2,758	(481)	165	3,597	(2,934)	54,508		1,063			
1373 - DOIT ADMIN	(250,426)	3,178		13,352	(1,089)	1,804	(185,501)	(1,704)	(81,754)		1,287			
1374 - EMPL MNGMT RELATIONS	4,529	3,389		1,668	(238)	81	(346)	(136)			112			
1383 - CFD JUV JUSTICE PROGRAMS	4,933			5,128	(995)	117	80	65			168			370
1385 - DOIT FACILITY	38,607	1,752		31,861	(2,838)	10,703	539	(6,010)			2,601			

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1386 - DOIT DATA COMM	25,492	6,960		20,572	(2,074)	1,577	361	(3,414)			1,510			
1387 - DOIT TELECOM	49,360	(899)		44,056	(2,903)	4,674	816	3,112			503			
1388 - DOIT MICROWAVE	16,997			19,606	(4,250)	792	319	(140)			671			
1483 - COURT ADMIN	461,749	242,296		11,463	(2,852)	(862)	3,147	(813)	(31,253)		895	10,005	229,724	
1484 - COURT PLANNING	732,927	730,428		3,499	(876)	(101)	49	(407)			336			
1486 - COURT UNIF SYSTEM RECORDS	9,454			8,645	(993)	792	156	575			280			
1487 - COURT JUDICIAL ED	20,586			20,416	(3,575)	1,596	359	1,624			168			
1490 - COURT DIST JUDGES	(5,455)			323	(2)	17	5	(9,155)			3,356			
1491 - ADMIN DISTRICT JUDGE PENSION	(8)			0	(1)	(9)	(0)	2						
1494 - SUPREME COURT	51,388			53,728	(7,195)	6,361	1,018	(7,391)			4,867			
1497 - JUD DISCIPLIN COMM	6,060			6,113	(1,070)	527	109	239			140			
1499 - DHR PUB DEFENDER	56,377			6,766	(1,453)	144	18,610	7,401	(593)		1,063	22,097		2,343
1522 - TOURISM	76,013	5,430		24,819	(5,745)	316	62,209	164	(12,010)		1,343	(513)		
1526 - ECON DEV COMM	78,801	26,358		9,914	1,108	491	36,598	(175)	4,502		783	(778)		
1527 - ECON MOTION PICTURE	(1,579)			6,676	(960)	43	(7,340)	(389)			392			
1528 - ECON RURAL DEVEL	(3,206)			4,383	(670)	87	(6,968)	(317)			280			
1530 - TOURISM NEVADA MAG	(2,952)			11,624	(2,360)	(1,049)	(10,847)	(1,102)			783			
1560 - ADM PUBLIC WORK	118,745	52,875		32,356	(3,041)	1,166	(55,207)	75,396			503	14,696		
1562 - ADMI PUBLIC WORK INSPEC	127,431			12,246	(2,459)	905	119,800	(6,407)	493		2,853			
2361 - TAXATION	339,592	52,089		111,966	(21,526)	44,437	107,136	85,614	(37,847)		5,594	(7,872)		
2363 - AGING SR PROP TAX REBATE	111,853			122,564	(29,751)	4,217	1,972	12,376			84			392
2560 - VETERANS AFFAIRS	80,360			13,710	(3,144)	(556)	(37,410)	3,758	11,011		1,398	91,594		
2561 - VET SERVICES HOME	36,631			41,434	(5,077)	4,986	788	(11,093)			5,594			
2580 - DETR EQUAL RIGHTS	11,634			8,664	(1,148)	810	157	(1,124)			1,259	3,016		
2600 - DHR INDIAN AFFAIRS	38,427	7,620		2,185	(274)	200	27,841	(83)			112	579		247
2605 - NDE DRUG ABUSE	1,615			2,087	(292)	(317)	20	62			56			
2606 - NDE STUDENT INC	19,734			15,928	(1,260)	3,152	345	1,540			28			
2631 - LEGISLATURE	187,678	68,868		46,112	(8,950)	2,213	8,294	6,215					64,926	
2666 - POST SECONDARY ED	18,200			3,215	221	172	14,652	(284)			224			
2673 - NDE STATE PROGRAMS	17,781			18,303	(2,710)	2,840	281	(2,415)			1,482			
2676 - NDE OCCUPATIONAL ED	8,028			9,090	(1,329)	404	149	(987)			700			
2678 - NDE GEAR UP	2,681			3,386	(718)	(89)	47	(112)			168			
2680 - NDE CONT EDUC	7,728			6,686	(552)	975	133	374			112			
2691 - NDE NUTRITION	26,064			24,716	(2,195)	(565)	349	2,953			806			
2697 - NED PROFICIENCY TEST	18,901			24,009	(5,363)	1,049	394	(1,751)			564			
2705 - NDE TEACHER EDUCATION	6,239			6,770	(698)	405	115	(1,321)			968			
2706 - NDE DISCRETIONARY GRANTS	3,920			4,269	(665)	207	71	(42)			81			
2709 - NDE REST DISCR GRANTS	8,504			9,698	(2,208)	(245)	136	1,042			81			
2712 - NDE TITLE 1	18,884			17,735	(2,294)	1,563	318	1,043			518			
2713 - NDE TITLE II & IV	29,333			25,179	(1,485)	2,947	476	1,340			875			
2715 - NDE HANDICAPPED	14,290			14,034	(2,045)	1,046	245	54			956			
2719 - NDE STAFFING	86			736	(1)	31	12	(1,303)			610			
2720 - NDE SUPPERT SERV	265,946			3,171	12,998	(3,023)	207,820	41,237	3,629		1,773	(1,659)		
2870 - DCA NEVADA HIST SOC	72,736			3,663	(641)	158	60	(1,313)		70,038	770			
2893 - DCA LIBRARY LITERACY PROG	16,318			2,806	(982)	(408)	28	(17)		14,730	161			
2895 - DCA LIBRARY CLAN	21,754			3,992	(764)	186	66	33		18,044	197			
2896 - DCA HISTORIC PRESERVATION	(1,086)			858	1,126	91	(3,268)	106						
2940 - DCA STATE MUSEUM	193,989			8,987	(1,713)	279	144	(2,974)		187,218	2,048			

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2941 - DCA MUSEUM & HIST ADMIN	39,686			(8,127)	(2,772)	(7,877)	(390)	29,069		29,460	322			
2943 - DCA LAS VEGAS MUSEUM	118,586			5,290	(848)	406	93	(1,835)		114,231	1,250			
2979 - DCA ARTS COUNCIL	89,034			17,085	(3,341)	351	267	216		73,650	806			
2986 - UCCSN (UNIV)	142,323			3,792	(907)	(342)	230,439	612	(91,271)					
2995 - WICHE	31,763			1,565	(429)	(361)	824	(298)	30,220		242			
3101 - HD RADIOLOGICAL HEALTH	14,609	(246)		12,447	(1,726)	507	203	(647)	1,843		951			1,276
3140 - AGING SERVICES	130,042			8,521	1,336	2,241	80,839	36,697			161			247
3142 - CFD CHILD WELF INTEGRATION	226,228			133,283	(11,062)	28,148	2,948	8,928			10,494			53,489
3143 - CFD UNITY/SACWIS	36,096			31,677	(5,238)	3,192	581	(906)			2,406			4,383
3145 - CFD ADMIN	197,246			63,057	(6,005)	1,125	96,052	32,365	15,707		8,058	30,535		(43,649)
3146 - AGING SENIOR SERV PROG	4,059			26,217	(7,137)	12	(28,234)	(7,729)			6,749			14,180
3147 - CRD YOUTH ALTER PLACEMENT	796			744	(102)	42	13	99						
3148 - CFD JUV CORR FACILITY	77,073			18,356	(1,694)	3,516	394	1,711			9,888			44,903
3149 - CFD CHILD CARE	754			6,784	(1,010)	(146)	96	(3,524)			951			(2,398)
3151 - AGING OAA	53,826			49,698	(9,773)	2,525	827	(1,739)			4,164			8,123
3153 - HD CANCER CONT REG	4,633	131		4,909	(1,177)	(451)	58	(1,486)			1,048			1,603
3154 - DETR REHAB DEV DISABILITY	(1,700)			4,420	(2,818)	195	73	(8)	(3,803)		242			
3156 - DETR DISABILITY EMP POLICY	8,477			7,147	(323)	1,184	147	114			207			
3158 - HCF HEALTH CARE FINANCING	427,643			64,381	36,095	11,244	182,024	102,647			6,154	6,047		19,050
3161 - MHMR SOUTH ADULT MH SERVICES	170,512			95,552	(14,814)	9,664	1,755	(5,574)			8,058			75,872
3162 - MHMR NEV MENTAL HEALTH INST	125,232			99,212	(15,279)	6,480	1,701	(5,185)			8,058			30,245
3164 - MHMR INFO SYSTEMS	10,289			9,392	(1,468)	1,030	175	344			322			493
3166 - MHMR FAM PRESERVATION	31,472			31,696	(6,944)	1,999	541	4,180						
3167 - MHMR RURAL RETARDATION SVCS	61,609			55,287	(10,116)	5,127	999	3,178			1,988			5,147
3168 - MHMR DEV SERVICES	343,795	19,014		21,774	5,851	2,182	169,752	108,107			2,346	11,093		3,677
3170 - HD DRUG REHAB	6,585	6,082						(5,002)			2,176			3,330
3173 - DCNR - DEP ENV PROTECTION ADM	344,545			87,771	4,313	16,693	63,835	33,539			2,060	136,333		
3178 - HCF CHECK UP PROG	30,426			23,726	(1,692)	2,762	448	(111)			1,677			3,616
3179 - CRD CALIENTE CENTER	47,376			28,956	(4,928)	2,878	530	(7,615)			7,983			19,572
3181 - CRD VICTIMS OF DOM VIOL	3,669			3,380	(388)	165	56	455						
3185 - DCNR - DEPT AIR QUALITY	19,968			21,543	(2,999)	540	340	(3,004)			3,547			
3186 - DCNR - DEPT WATER	7,956			19,547	(4,910)	(3,934)	157	(4,720)			1,815			
3187 - DCNR - DEPT WASTE MGMNT	36,010			45,835	(6,090)	(2,600)	595	(5,710)			3,980			
3188 - DCNR - DEPT MINING	7,679			9,326	(1,717)	274	148	(1,803)			1,450			
3190 - HD VITAL STATISTICS	12,886	4,208		5,382	(591)	600	101	(1,595)			1,474			3,307
3194 - HD CONSUMER PROTECTION	37,489	(227)		32,002	(2,582)	3,636	601	(3,021)			3,075			4,005
3195 - DHR GRANTS MANAGEMENT	42,110			27,889	(1,758)	6,194	627	2,828			1,052			5,279
3203 - HD ENV HEALTH TRACKING SYS	5,331			6,013	(390)	1,201	131	151			(2,145)			370
3208 - HD SPECIAL CHILD CLINIC	66,545			33,835	(5,327)	3,305	617	(7,512)			11,364			30,263
3211 - DCNR DEP SAFE DRINKING WATER	4,402			4,675	(715)	113	74	(288)			542			
3212 - HD TOBACCO FUND	1,340			1,496	(204)	131	27	(1)			(233)			123
3213 - HD IMMUNIZATION	20,024	4,891		15,324	(2,956)	1,014	263	33			222			1,233
3214 - HD WIC	35,536	1,644		37,260	(8,943)	(414)	542	(286)			2,430			3,304
3215 - HD STD	22,010	7,109		16,352	(2,652)	630	265	(1,238)			(272)			1,816
3216 - HD HEALTH FACILITIES	32,386			39,003	(7,176)	2,576	670	(6,357)			5,353			(1,684)
3218 - HD HEALTH ALERT	16,948			16,335	(2,393)	1,641	300	593			136			336
3220 - HD COMMUNICABLE DISEASE	42,361	4,247		34,290	(4,919)	2,397	536	657			1,072			4,080
3222 - HD MATERNAL CHILD HEALTH	44,241	6,310		36,732	(5,914)	1,973	579	(1,934)			2,642			3,852

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3223 - HD HEALTH ADMIN	412,907	21,489		8,646	35,448	1,429	305,447	20,148			3,544	11,222		5,534
3224 - HD COMMUNITY HEALTH SVCS	55,783	1,363		43,212	(3,758)	5,730	844	(283)			935			7,740
3228 - WD WELFARE ADMIN	472,633			70,822	82,200	8,918	171,272	116,004	(6,267)		8,058	3,387		18,239
3229 - CRD YOUTH COMM SVCS	385,201			329,692	(38,931)	52,447	6,505	35,487						
3230 - WD TANF	59,841			64,970	(16,717)	522	1,064	10,001						
3233 - WD FIELD SVCS	243,936			79,148	(16,297)	5,390	1,421	(6,843)			8,058			173,058
3235 - HD EMERGENCY & MED SVCS	(16,247)			(15,913)	(917)	271	106	(869)			633			440
3238 - WD CHILD SUPPORT ENFC	53,204			43,889	(6,977)	1,778	580	(10,223)			8,295			15,861
3243 - HCF MEDICAID	137,428			127,687	(15,158)	9,626	2,232	(2,284)			8,058			7,266
3252 - AGING EPS/HOMEMAKER	30,529			28,683	(6,276)	1,041	463	(437)			2,234			4,820
3253 - DETR REHAB BLIND ENTERP	15,597	717		15,619	(2,621)	437	248	753			444			
3254 - DETR REHAB BLIND SVCS	53,591	2,083		56,453	(10,827)	2,079	913	181			2,711			
3255 - HD LIQUOR TAX	748			730	(143)	53	13	95						
3258 - DETR REHAB CLIENT ASSIST	13,918			11,255	(761)	2,184	242	836			161			
3259 - CFD YOUTH TRNG CENTER	50,258			30,479	(4,942)	3,139	562	(11,748)			8,163			24,605
3261 - CFD HCF HEALTHY NEV	548			1,439	(1,068)	(1,133)	(17)	(460)			207			1,580
3262 - CFD JUV ACCOUNTABILITY	2,854	496		2,131	(259)	105	35	(167)			202			310
3263 - CFD YOUTH CORRECTIONS	23,356	733		19,309	(2,390)	1,564	341	(3,546)			2,903			4,442
3265 - DETR VOC REHAB	178,015	(2,229)		204,206	(45,999)	5,181	3,222	5,950			7,683			
3266 - DHR DISABILITY SVCS	13,765			12,876	(1,751)	752	218	243			564			863
3267 - WD CHILD CARE ASSIST & DEV	20,050			16,921	(2,007)	1,601	307	116			1,021			2,092
3268 - DETR REHAB ADMIN	15,686	3,409		1,585	6,850	(371)	11	2,221			368	1,613		
3269 - DETR REHAB DISBLT ADJ	311,549			362,718	(93,901)	6,103	5,617	24,243			6,769			
3271 - CFD CHILD ABUSE	3,673			4,715	(1,324)	(362)	58	178			161			247
3272 - DETR ADMIN	75,382			32,090	1,029	3,910	131,943	(3,562)	(71,498)		4,392	(22,923)		
3273 - DETR RESEARCH	37,003			40,468	(7,523)	1,376	650	(304)			2,337			
3274 - DETR INFO PROC & DEV	67,120			72,753	(14,701)	2,987	1,187	6			4,889			
3276 - HD EARLY INTERVENTION	(2,491)					-		(2,750)			730			(470)
3278 - DHR FAMILY 2 FAMILY	44,008							44,008						
3279 - MHMR DESERT REG CENT	221,297			200,377	(38,372)	17,593	3,588	5,123			8,058			24,929
3280 - MHMR NORTH RETARDATION	101,192			90,034	(13,018)	6,259	1,556	(6,124)			8,058			14,425
3281 - CRD NORTH CHILD & ADOL SVCS	26,310			35,736	(5,287)	(1,414)	299	(11,577)			5,545			3,008
3645 - MHMR OFFENDER FAC	9,959			10,251	(2,518)	(456)	137	(11,199)			5,985			7,758
3646 - CFD SOUTH CHILD & ADOL SVCS	55,600			47,690	(8,507)	744	737	(10,434)			8,058			17,312
3648 - MHMR RURAL CLINICS	71,346			61,383	(12,170)	(1,243)	873	(9,024)			8,058			23,468
3650 - MILITARY DEPT	127,372			61,371	(1,400)	4,687	67,729	(3,567)	(11,396)		5,854	4,094		
3673 - DPS EMERGENCY MGMT DIV	52,924	10,518		33,531	(4,604)	3,653	(10,136)	19,195	(684)		1,450			
3706 - DOC MEDICAL CARE	96,605			96,604	(12,503)	8,186	1,720	(5,460)			8,058			
3708 - DOC OFFENDER STORE	61,974			78,898	(19,778)	(895)	1,146	(1,413)			4,017			
3710 - DOC ADMIN	936,106	99,706		94,324	(8,040)	9,588	327,878	216,520	(46,145)		8,058	7,025	227,191	
3715 - DOC SOUTH CORR CNTR	9,390			3,418	(524)	289	61	42			6,104			
3716 - DOC WARM SPRING	3,696			14,637	(3,584)	26	219	(13,815)			6,212			
3717 - DOC NORTH CORR CNTR	16,084			24,677	(5,266)	1,003	402	(12,792)			8,058			
3718 - DOC STATE PRISON	10,425			18,064	(3,570)	1,036	305	(13,469)			8,058			
3719 - DOC PRISON INDUSTRIES	55,915			61,425	(13,421)	1,971	983	2,758			2,200			
3722 - DOC STEWARD CC	5,004			7,298	(1,860)	(196)	102	(1,549)			1,209			
3723 - DOC PIOCHET CC	4,278			6,174	(1,428)	(30)	91	(1,818)			1,289			
3724 - DOC N RESTITUTION CNTR	6,859			8,514	(1,961)	102	130	(813)			886			

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Budget Account	Total	Bldg Depr	Equipment Use	Controller	Treasurer	IFS	Budget	Internal Audit	LCB Audit	Cultural Aff Admin	Library	Archives	Law Library	DHR Admin
3725 - DOC INDIAN SPRING CC	5,707			7,165	(1,098)	455	122	(2,791)			1,853			
3727 - DOC PRISON DAIRY	17,281			18,756	(3,890)	835	308	921			351			
3738 - DOC S DESERT CC	11,214			21,280	(5,125)	(176)	311	(13,134)			8,058			
3739 - DOC WELLS CC	5,114			6,271	(1,244)	217	101	(1,197)			967			
3740 - DPS PAROLE & PROB	46,528	(8,461)		18,974	(19,477)	(22,151)	(2,675)	47,098			8,058	25,161		
3741 - DOC HUMBOLT CC	5,522			6,651	(1,299)	253	108	(1,158)			967			
3743 - DPS INVESTIGATIONS	33,888	(2,153)		16,082	(3,934)	(36)	239	19,408			3,923	358		
3744 - DPS NARCOTICS	276,062			221,100	(17,223)	46,186	4,872	19,677			1,450	(2)		
3747 - DOC ELY CC	4,881			5,679	(886)	285	94	(1,257)			967			
3748 - DOC JEAN CC	3,653			5,587	(1,335)	(161)	78	(1,724)			1,209			
3749 - DOC SILVER SPRINGS CC	8,875			9,873	(1,851)	620	168	(983)			1,048			
3751 - DOC ELY PRISON	10,983			19,870	(4,358)	385	309	(13,281)			8,058			
3752 - DOC CARLIN CC	6,188			7,740	(1,744)	151	121	(1,046)			967			
3754 - DOC TONOPAH CC	3,776			4,967	(994)	88	77	(1,329)			967			
3759 - DOC LOVELOCK CC	10,315			19,226	(4,300)	378	300	(13,347)			8,058			
3761 - DOC S WOMENS PRISON	26,784			21,170	(1,539)	4,606	473	1,994			81			
3762 - DOC HIGH DESERT PRISON	20,758			28,382	(5,431)	1,684	481	(12,415)			8,058			
3763 - DOC INMATE WELFARE	(2,825)			4,399	(3,115)	(2,982)	(36)	(3,059)			1,969			
3774 - POST	156,632	39,181		12,788	(1,424)	891	86,601	17,593			1,002			
3775 - DPS TRAINING	48,554	39,184		8,210	(958)	1,213	164	97			645			
3791 - CIVIL AIR PATROL	4,510			807	(378)	(183)	6,562	(2,298)						
3800 - DPS PAROLE BD	76,096			3,756	(844)	23	53,830	18,122			1,209			
3806 - AG INSURANCE FRAUD	2,534			3,580	(821)	79	56	(1,165)			806			
3811 - B&I CONS AFF DIV	4,826			9,371	(1,361)	414	(7,513)	(945)			1,381	3,479		
3813 - B&I INSURANCE DIV	70,301	12,480		15,863	(2,803)	(1,805)	14,986	16,798			4,776	10,005		
3814 - B&I MANFTD HSNB	7,636	895		13,308	428	877	(8,491)	(289)			908			
3815 - TR UNCLAIM PROP	(53,995)	14,054		(27,430)	(12,830)	(23,298)	(1,204)	(3,932)			645			
3816 - DPS FIRE MARSHALL	80,855	16,101		29,399	(2,783)	4,970	354	22,167			3,688	6,958		
3820 - B&I RED COOPERATIVES	12,908	6,743		5,339	(483)	496	97	(68)			784			
3823 - RED REAL ESTATE DIV	56,319	21,361		7,372	(1,260)	(3,183)	14,685	14,833			2,511			
3824 - B&I INS EDUC & RES	1,584			2,259	(613)	(177)	28	(74)			161			
3826 - B&I RED EDUC & RES	9,305	4,112		4,536	(281)	676	91	(151)			322			
3833 - B&I INS COST STABILIZATION	336			557	(85)	(126)	4	(96)			81			
3835 - B&I FINANCIAL INST DIV	12,942	11,417		4,137	(1,283)	(1,275)	(8,666)	(4,968)			2,786	10,795		
3838 - B&I HOUSING LOW INCOME	4,482			4,528	(714)	203	74	310			81			
3841 - B&I HOUSING DIV	48,691			22,298	8,959	1,705	7,252	(1,176)			2,337	7,316		
3842 - B&I MFG HSNB RETN TRUST	13,253			14,643	(3,374)	512	236	1,191			46			
3843 - B&I MFG HSNB PARKS	3,465	1,689		1,811	(206)	100	30	(121)			161			
3847 - B&I MRG HSNB EDUC/REC	3,534	1,696		1,736	(147)	115	30	24			81			
3882 - B&I FIN INST AUDIT	1,489			1,292	(41)	154	25	(21)			81			
3900 - LABOR COMM	30,979	21,782		3,422	(603)	178	5,103	(515)			1,612			
3910 - B&I MORTGAGE LENDING	65,818			43,792	(1,633)	9,726	9,492	4,441						
3920 - PUBLIC UTILITIES COMM	85,535			31,814	(7,291)	54	50,656	4,392	(5,743)		7,126	4,526		
3922 - B&I TRANS SVC	11,393			11,226	(1,936)	469	975	(2,222)			2,880			
3952 - B&I ATHLETIC COMM	12,352	9,537		4,808	(855)	170	(2,110)	480			322			
4061 - GAMING CONTROL	349,449	308,599		90,725	(12,085)	11,896	(29,121)	(6,077)	(19,226)		8,058	(3,321)		
4067 - GAMING COMMISSION	91,431			(8,588)	(4,434)	(7,975)	107,727	215			46	4,441		
4101 - DCNR NATURAL HERITAGE	9,920			9,859	191	551	(877)	(218)			414			

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Budget Account	Total	Bldg Depr	Equipment Use	Controller	Treasurer	IFS	Budget	Internal Audit	LCB Audit	Cultural Aff Admin	Library	Archives	Law Library	DHR Admin
4103 - DCNR PARKS FEDERAL	825			972	(236)	(78)	12	155						
4130 - TAXICAB AUTHORITY	31,452			13,508	(1,753)	763	16,133	(6,757)	4,377		5,181			
4145 - DCNR EPA PETRO CLEANUP TRUST	8,684			7,800		850	145	960						
4150 - DCNR CONS NAT RES ADMIN	61,075			5,832	(675)	(523)	146,805	(2,923)	(88,141)		700			
4151 - DCNR CONSERVATION DIST	6,123			4,263	(538)	358	484	(25)			242	1,338		
4155 - DCNR WATER PLANNING DIV	2,697			2,544	(275)	231	46	30			121			
4156 - DCNR HEIL WILD HORSE	566			2,163	(257)	198	(1,685)	67			81			
4162 - DCNR PARKS DIV	88,746			93,279	(10,590)	(430)	889	(4,390)			8,058	1,931		
4168 - DCNR PARK IMPROVEMENT	26,660			21,059	(1,126)	4,014	451	2,263						
4171 - DCNR WATER RES DIV	66,518			64,348	(4,441)	5,425	(1,498)	(2,352)			5,036			
4173 - DCNR STATE LANDS	37,370			21,836	(2,790)	1,894	(1,659)	1,232			1,797	15,061		
4195 - DCNR FORESTRY DIV	214,243	17,819		94,911	(11,832)	8,536	62,811	32,749			5,771	3,479		
4198 - DCNR FORESTRY CC	48,715			56,300	(9,905)	2,886	938	(9,562)			8,058			
4204 - DCNR TAHOE REG PLANNING	5,530			2,493	(162)	524	7,864	(11,232)			6,044			
4205 - DCA HIST PRES & ARCHIVE	82,115	13,718		10,403	(1,436)	971	961	(242)		57,114	627			
4206 - DCNR LANDS LAKE TAHOE	327			609	(249)	(153)	4	117						
4216 - DCA RAILROAD MUSEUM	127,361			11,588	(2,393)	286	183	(1,725)		118,122	1,300			
4219 - DEPT OF MINERALS	13,469			8,218	(1,175)	525	4,328	(539)	(752)		725	2,140		
4227 - DCNR FORESTRY INTEGGOV	41,686			46,361	(7,895)	2,426	774	(5,218)			5,238			
4235 - DCNR FORESTRY NURSERIES	8,577			8,925	(1,299)	48	135	607			161			
4452 - WILDLIFE DEPT	256,028			174,781	(29,307)	5,151	47,963	45,350			8,058	4,032		
4470 - B&I DAIRY COMM	9,034			11,825	(1,648)	186	(1,981)	(718)			1,370			
4490 - COLORADO RIVER COMM	101,025	50,290		23,229	(4,053)	1,437	37,141	(3,372)	(11,305)		3,600	4,058		
4491 - AGR BEEF COUNCIL	488			681	(57)	(290)	0	154						
4537 - AGR GAS POLLUTION STNDS	4,807			5,378	(1,084)	168	86	(63)			322			
4540 - AGR PLAN IND	21,805			22,888	(3,349)	1,284	385	(1,338)			1,934			
4541 - AGR GRADING	10,963			9,922	(542)	902	179	180			322			
4545 - AGR REG / INSPEC	13,229			16,364	(3,618)	(690)	220	147			806			
4546 - AGR LIVESTOCK	15,394			18,190	(3,197)	(1,135)	233	746			556			
4550 - AGR VETERINARY MED	23,972			23,124	(3,441)	1,952	630	981			725			
4551 - AGR WEIGHTS AND MEASURES	94,796			82,319	(3,118)	6,967	1,465	5,794			1,370			
4554 - AGRICULTURE ADMIN	155,952			20,354	1,797	2,510	63,335	68,328			1,071	(1,445)		
4600 - AGR PRED ANIMALS	1,643			4,685	(809)	289	(2,158)	(1,359)			996			
4660 - DEPT OF TRANSPORTATION	550,441			530,857	(118,276)	(23,671)	104,285	124,942	(74,706)		8,058	(1,049)		
4680 - B&I INDUST RELATIONS DIV	73,117			7,704	(2,247)	(4,457)	39,705	37,631	(11,782)		6,562			
4681 - B&I ADMIN	(25,953)	10,447		5,504	(749)	5,586	(8,826)	(891)	(50,320)		824	12,473		
4682 - B&I IND REL ENFCMNT	8,966			19,438	(5,057)	(1,107)	252	(10,869)			6,307			
4684 - B&I INS WORK COMP SELF INS	1,626			1,869	(156)	56	30	(575)			403			
4685 - B&I IND REL SAFETY	14,752			17,102	(2,472)	72	258	(2,384)			2,176			
4686 - B&I IND REL MINE SAFETY	7,618			10,150	(2,580)	(123)	147	(1,104)			1,128			
4687 - DPS TRAFFIC SAFETY	21,528			2,482	(518)	(19)	154	19,428						
4688 - DPS HIGHWAY SAFETY	12,604	(314)		14,318	(2,702)	268	223	86			725			
4689 - DPS BICYCLE SAFETY	1,513	(49)		1,800	(348)	(28)	26	31			81			
4690 - DMV SALVAGE / WRECKERS	1,846			1,732	(136)	186	32	(130)			161			
4691 - DPS MOTORCYCLE SAFETY	4,627			4,848	(807)	269	81	189			46			
4703 - DPS FORFITURES	3,472			3,110	(424)	347	58	381						
4706 - PUBLIC SAFETY DIR	277,611			3,159	18,876	(2,885)	244,413	(1,153)	24,993		564	(10,357)		
4707 - DPS PROF RESP	(1,774)			(1,760)	(316)	269	49	(338)			322			

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4708 - DPS JUSTICE ASSISTANCE ACT	39,475			9,165	(908)	1,021	158	30,039						
4709 - DPS CRIMINAL HIST REPOS	30,032			32,201	(2,072)	1,301	425	(6,737)			4,916			
4711 - DMV RECORDS SEARCH	(7,229)			(5,734)	(279)	23	28	(2,879)			1,612			
4713 - DPS HIGHWAY PATROL	222,673			121,015	(21,306)	1,800	2,684	104,150			8,058	6,272		
4714 - DMV ADMIN SVCS	14,001			(28,586)	(508)	174	62	1,971	25,123		1,790	13,975		
4715 - DMV INFO TECH	10,742			13,087	(2,231)	202	161	(5,003)			4,525			
4717 - DMV MOTOR CARRIER	4,119			6,262	(1,312)	756	148	(6,054)			4,319			
4721 - DPS HWY SAFETY GRANTS	15,505			16,998	(3,699)	770	280	512			645			
4722 - DMV MOT VEH POLL CONT	4,998			7,112	(1,284)	456	122	(4,021)			2,613			
4727 - DPS CAPITOL POLICE	1,239			2,708	(427)	110	44	(3,371)			2,176			
4729 - DPS EMERGENCY RESP COMM	16,698	(876)		13,204	(1,355)	1,940	1,136	2,408			242			
4731 - DMV INS VERIFICATION	597			1,759	(258)	36	27	(2,730)			1,762			
4732 - DMV HEARINGS	3,727			4,583	(811)	280	78	(1,370)			967			
4733 - DPS TECHNOLOGY DIV	28,077			17,949	(2,572)	2,110	340	6,900			3,352			
4735 - DMV FIELD SVC	71,826			46,792	(5,840)	7,318	947	11,145			8,058	3,405		
4736 - DPS JUSTICE GRANT	8,511			8,703	(991)	244	138	(107)			525			
4738 - DPS DIGNITARY PROT	2,919			3,102	(406)	245	55	(755)			679			
4740 - DMV COMPLIANCE ENF	58,921			6,259	(817)	711	118	45,340			4,831	2,479		
4741 - DMV CENTRAL SVC	8,419			8,023	(1,170)	664	142	(14,495)			8,058	7,198		
4742 - DMV MGMNT SVC	5,965			(1,339)	(4,354)	(5,582)	(210)	13,917			2,637	896		
4744 - DMV DIRECTOR OFC	(797,579)			(414,132)	(151,199)	(313,645)	119,715	(40,047)			1,729			
4745 - DMV ADMIN SVC	3,227			8,758	(3,128)	277	140	(7,119)			4,299			
4767 - DETR ESD CLAIM EMPLOY	255,337			251,916	(46,905)	23,773	4,568	17,876			4,110			
4770 - DETR EMP SEC DIV	425,544			458,829	(113,113)	8,272	7,125	32,851	(4,504)		8,058	28,026		
4862 - WD ENERGY GRANT	31,130			29,357	(4,946)	2,935	538	2,227			403			617
4865 - B&I HSNB DOE WEATHERIZATION	4,272			4,376	(732)	244	75	148			161			
4867 - ECON DEV SMALL BUS	(2,780)			3,747	(576)	155	(6,063)	(527)			483			
4868 - ENERGY CONS	8,669			6,453	4,953	681	(3,704)	(116)			403			
4895 - ADM CRIME VICTIM	517			10,716	(7,391)	(12,913)	11,328	(1,903)			679			
5030 - CA HIST PRES COMSTOCK DIST	43,319			20,453	(1,986)	8,798	908	3,902		11,121	122			
PUBLIC EMPLY RETIREMENT	(41,238)			(54)	(0)	94	3,335	29,257	(73,781)			(88)		
OTHER	3,359,892	(19,559)		1,498,577	(42,828)	331,476	30,918	176,530	26,557		11,100	(209,098)	1,556,219	
	\$ 20,031,841	\$ 2,633,041	\$ -	\$ 9,814,247	\$ (1,487,408)	\$ (503,850)	\$ 4,000,398	\$ 1,633,287	\$ (604,213)	\$ 757,686	\$ 719,549	\$ 330,104	\$ 2,078,060	\$ 660,939