

State of Nevada
Attorney General FY 2010 Budget Cost Allocation Plan

Based on Budgeted FY 2010 Costs
 For Use in FY 2010

1.6 ALLOCATION SUMMARY

1030 OFFICE OF THE ATTORNEY GENERAL

Budget Account	Attorney General Admin	Agency Legal Services	Investigate Admin	NDOT Claims Adjustment	FY 2010 Budgeted Cost	FY 2007 Carry Forward	FY 2010 Total Costs
2 1030 AG INVESTIGATORS	\$ 48,078	\$	\$ 49,194	\$	\$ 97,272	\$ 70,184	\$ 167,456
3 1030 CHIEF LEGAL OFFICER	18,275				18,275	15,354	33,629
4 1030 OTHER NON-ALLOC ACTIVITY	75,999				75,999	53,169	129,168
5 1002 AG EXTRADITION COORD	20,397				20,397	424	20,821
6 1031 PUBLIC WORKS BOARD	18,285				18,285		18,285
7 1033 AG WORKERS COMP FRAUD	352,268		177,098		529,366	(8,975)	520,391
8 1036 AG CRIME PREVENT	31,601		9,839		41,440	2,540	43,980
9 1037 AG MEDICAID FRAUD	169,566		78,710		248,276	(10,857)	237,419
10 1038 AG CONSUMER PROT	352,156		49,195		401,351	12,462	413,813
11 1041 PROS ATTORNEY	14,311				14,311	1,033	15,344
12 1042 AG VICTIMS DOM VIOL	8,727				8,727	1,366	10,093
13 1348 AG TORT CLAIMS	18,768				18,768	1,301	20,069
14 1000 GOVERNOR		860			860	(113,211)	(112,351)
15 1003 CONS HEALTH		12,527			12,527	7,992	20,519
16 1005 AGENCY FOR NUCLEAR		196,002			196,002	17,924	213,926
17 1013 ATTN INJRD WRKRS		927			927	5,029	5,956
18 1015 ADM HEARINGS & APPEALS		-			-	-	-
19 1017 ADM DEFERRED COMP		14,914			14,914	(25,869)	(10,955)
20 1020 LT GOVERNOR		-			-	(1,020)	(1,020)
21 1050 SECY STATE		292,951			292,951	(144,816)	148,135
22 1052 PUBLIC RECORDS		10,125			10,125	19,478	29,603
23 1080 TREASURY		61,620			61,620	(58,005)	3,615
24 1081 TREASURER HIGHER ED TUIT		-			-	-	-
25 1088 MILLENNIUM SCHOLARSHIP		-			-	-	-
26 1130 CONTROLLER		8,569			8,569	(28,920)	(20,351)
27 1338 PUBLIC EMP BENEFIT		132,610			132,610	(24,945)	107,665
28 1340 ADM BUDGET AND PLANNING DIV		22,178			22,178	(4,449)	17,729
29 1342 ADM INTERNAL AUDIT		12,816			12,816	(4,018)	8,798
30 1343 ETHICS COMM		148			148	(1,393)	(1,245)
31 1348 ADM RISK MGT		-			-	(51,016)	(51,016)
32 1349 ADM BLDG & GRDS		36,055			36,055	(14,176)	21,879
33 1352 RISK MANAGEMENT		3,261			3,261	2,996	6,257
34 1354 MOTOR POOL		1,297			1,297	6,814	8,111
35 1358 PURCHASING		103,998			103,998	70,342	174,340
36 1363 PERSONNEL		76,638			76,638	(53,606)	23,032
37 1371 ADM ADMIN SUPPORT		6,597			6,597	(180)	6,417
38 1373 DOIT ADMIN		96,600			96,600	62,399	158,999
39 1374 EMPL MNGMENT RELATIONS		118,823			118,823	37,325	156,148

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40 1483 COURT ADMIN		-			-	(120,523)	(120,523)
41 1494 SUPREME COURT		9,251			9,251	1,039	10,290
42 1522 TOURISM		-			-	(2,499)	(2,499)
43 1526 ECON DEV COMM		22,779			22,779	23,175	45,954
44 1560 ADMIN PUBLIC WORK		206,677			206,677	(161,347)	45,330
45 1562 PUBLIC WORKS INSPEC		-			-		-
46 2361 TAXATION		1,971,462			1,971,462	591,677	2,563,139
47 2560 VETERANS AFFAIRS		40,502			40,502	(14,796)	25,706
48 2580 DETR EQUAL RIGHTS		193,319			193,319	(45,491)	147,828
49 2600 DHR INDIAN AFFAIRS		-			-	(46,416)	(46,416)
50 2615 COMM ON EDUC EXCELLENT		1,260			1,260		1,260
51 2631 LEGISLATIVE COUNSEL		8,717			8,717		8,717
52 2666 POST SEC ED		10,088			10,088	(2,544)	7,544
53 2673 DEPT OF EDUCATION		281,966			281,966	240,140	522,106
54 2720 NDE ED SUPPORT SVCS		-			-	(197,786)	(197,786)
55 2891 DCA LIBRARY		-			-	(4,738)	(4,738)
56 2892 CULTURAL AFF ADM		1,038			1,038	(81,777)	(80,739)
57 2896 DCA PRESERVATION		-			-	(960)	(960)
58 2941 DCA MUSEUM & HIST ADMIN		7,783			7,783	(3,317)	4,466
59 2979 NV ARTS COUNCIL		-			-	(280)	(280)
60 2980 UNIV OF NEVADA, RENO		38,071			38,071	1,544	39,615
61 2986 ICCSN (UNIV)		-			-	(10,375)	(10,375)
62 2987 UNLV		-			-		-
63 2995 WICHE		12,498			12,498	(11,987)	511
64 3012 WESTERN NEV COMM COLL		593			593		593
65 3018 TRUCKEE MEADOWS CC		-			-		-
66 3101 HR RADIOLOGICAL HEALTH		-			-		-
67 3140 AGING SERVICES DIV		57,269			57,269	29,868	87,137
68 3145 DIV OF CHILD & FAMILY SVC		1,120,308			1,120,308	(534,989)	585,319
69 3146 HR SENIOR SVCS PROGRAM		-			-	(82,581)	(82,581)
70 3150 DEPT HUMAN RES ADMIN		101,374			101,374	(105,144)	(3,770)
71 3152 HEALTH RADIOACTIVE		-			-		-
72 3153 CANCER		-			-		-
73 3156 GOVS COUNCIL ON REHAB		-			-		-
74 3158 MHMR DEV SERV		827,929			827,929	99,033	926,962
75 3161 S NEV ADULT MH SVCS		103,983			103,983	111,703	215,686
76 3162 N NEV ADULT MN SVCS		80,567			80,567	61,605	142,172
77 3167 RURAL REGIONAL CENTER		2,016			2,016	9,956	11,972
78 3168 MH & DEVELOPMENTAL		222,784			222,784	(287,472)	(64,688)

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79 3170 BUREAU OF ALCOHOL & DRUG		9,621			9,621	5,310	14,931
80 3173 DCNR - DEP ENV PROTECTION ADMIN		381,383			381,383	109,634	491,017
81 3181 CFD VICTIMS OF DOM VIOL		-			-	(104,130)	(104,130)
82 3185 BUR AIR POLLUTION		50,213			50,213		50,213
83 3190 BUR HEALTH PLANNING		8,095			8,095	(27,532)	(19,437)
84 3194 BUREAU OF HEALTH PROT		-			-	(32,325)	(32,325)
85 3203 ENV HEALTH TRACKING		-			-		-
86 3208 BUR OF EARLY INTERVENT		3,736			3,736		3,736
87 3213 HR IMMUNICATION		-			-		-
88 3214 HR WIC FOOD SUPPLEMENT		-			-		-
89 3215 HR STD CONTROL		-			-		-
90 3216 BUR OF LICENSURE & CERT		8,628			8,628	(110,687)	(102,059)
91 3218 PH PREPAREDNESS PRG		-			-		-
92 3220 HR HEALTH COMM DISEASE		-			-		-
93 3222 BUR OF FAMILY HEALTH SVCS		267			267	1,829	2,096
94 3223 BUR HEALTH PLANNING		1,586			1,586	(44,770)	(43,184)
95 3224 BUR OF COMM HEALTH		104			104	(18,103)	(17,999)
96 3228 WD WELFARE ADMIN		403,057			403,057	(6,750)	396,307
97 3235 HR EMER MED SVCS		-			-		-
98 3238 WD CHLD SUPPORT ENF		340,718			340,718	(5,970)	334,748
99 3253 DETR BLIND BUS ENTERPSE		-			-		-
100 3254 DETR REHAB BLIND SERV		61,094			61,094	(64,325)	(3,231)
101 3263 YOUTH CORR SERV		2,224			2,224	5,147	7,371
102 3268 DETR REHAB ADMIN		15,211			15,211	(3,218)	11,993
103 3272 DETR ADMIN		221,190			221,190	129,880	351,070
104 3276 HR STATE & COMM COLLAB		-			-	(1,599)	(1,599)
105 3279 DESERT REGIONAL CENTER		91,471			91,471	81,164	172,635
106 3280 SIERRA REGIONAL CENTER		5,278			5,278	9,902	15,180
107 3299 DETR COMM ON DISABIL		-			-	(940)	(940)
108 3645 LAKES CROSSING CENTER		59,804			59,804	66,617	126,421
109 3648 RURAL CLINICS		26,255			26,255	16,498	42,753
110 3650 MILITARY		107,704			107,704	4,400	112,104
111 3653 NATIONAL GUARD		-			-	2,980	2,980
112 3673 DPS, EMERGENCY MGMT DIV		318,962			318,962	133,376	452,338
113 3675 HOMELAND SECURITY		-			-		-
114 3708 OFFENDERS STORE FUND		-			-		-
115 3710 DOC ADMIN		3,372,153			3,372,153	1,690,061	5,062,214
116 3719 SILVER STATE INDUSTRIES		297			297		297
117 3727 PRISON DAIRY		-			-		-

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118 3740 DPS PAROLE & PROB		178,872			178,872	31,196	210,068
119 3743 DPS INVESTIGATIONS		49,227			49,227	(13,286)	35,941
120 3744 DPS NARCOTICS CONTROL		-			-		-
121 3763 INMATE WELFARE ACCOUNT		-			-		-
122 3772 POLICE CORPS PROGRAM		-			-		-
123 3774 POST		36,381			36,381	5,022	41,403
124 3775 DPS TRAINING DIV		-			-		-
125 3800 DPS PAROLE BRD		83,799			83,799	(7,922)	75,877
126 3811 CONSUMER AFFAIRS DIVISION		10,348			10,348	2,777	13,125
127 3813 INSURANCE DIVISION		462,535			462,535	(136,177)	326,358
128 3814 B&I MANFTD HSNG		99,973			99,973	(21,467)	78,506
129 3815 TR UNCLAIM PROP		311			311	(8,815)	(8,504)
130 3816 DPS FIRE MARSHAL		18,020			18,020	16,659	34,679
131 3817 B&I INSURANCE EXAM		-			-		-
132 3818 B&I CAPTIVE INSURERS		-			-		-
133 3820 B&I RED COOPERATIVES		198,256			198,256	225,991	424,247
134 3823 RED REAL ESTATE DIV		315,789			315,789	(171,784)	144,005
135 3824 B&I INS ED & RESEARCH		-			-		-
136 3828 B&I NATL ASSOC INS COMM		-			-		-
137 3833 B&I INS COST STABILIZAITON		-			-		-
138 3835 BOARD OF FINANCE		270,321			270,321	(75,666)	194,655
139 3841 B&I HOUSING DIV		26,530			26,530	12,856	39,386
140 3900 LABOR COMM		95,992			95,992	(32,043)	63,949
141 3910 B&I MORTGAGE LENDING		345,602			345,602	215,367	560,969
142 3920 PUBLIC UTILITIES COMM		-			-	(940)	(940)
143 3922 B&I TRANSPORTATION SERV		315,745			315,745	91,943	407,688
144 3952 B&I ATHLETIC COMM		78,810			78,810	(80,152)	(1,342)
145 4061 GAMING CONTROL BD		921,194			921,194	(379,762)	541,432
146 4067 NV GAMING COMM		-			-	(85,999)	(85,999)
147 4101 NV NATURAL HERITAGE		-			-	(60)	(60)
148 4130 TAXI AUTHORITY		295,156			295,156	(60,752)	234,404
149 4140 DCNR ENV COMM		-			-	(28,866)	(28,866)
150 4149 ENVIRONMENTAL COMM		40,191			40,191	20,264	60,455
151 4150 DCNR CONS NAT RES ADMIN		78,262			78,262	(24,359)	53,903
152 4151 DCNR CONSERVATION DIST		-			-	(1,479)	(1,479)
153 4156 COMM PRESVTN WILD HORSES		-			-	(3,778)	(3,778)
154 4162 DCNR PARKS DIV		66,387			66,387	(7,576)	58,811
155 4171 DCNR WATER RES DIV		456,005			456,005	(23,505)	432,500
156 4173 DCNR STATE LANDS		126,806			126,806	(14,498)	112,308

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157 4195 DCNR FORESTRY DIV		88,202			88,202	84,927	173,129
158 4196 FOREST FIRE SUPPRESS		-			-		-
159 4204 DCNR TAHOE REG PLANNING		14,232			14,232	(2,019)	12,213
160 4205 HISTORIC PRESERVATION		-			-		-
161 4219 COMM ON MINERAL RESOURCES		23,016			23,016	9,680	32,696
162 4227 FORESTRY INTER-GOVT		-			-		-
163 4235 FORESTRY NURSERIES		-			-		-
164 4452 WILDLIFE DEPT		123,819			123,819	(41,203)	82,616
165 4470 B&I DAIRY COMM		-			-	(2,479)	(2,479)
166 4490 COLORADO RIVER COMM		437,562			437,562	140,599	578,161
167 4491 AGR BEEF COUNCIL		-			-	(120)	(120)
168 4554 AGR, ADMIN		31,829			31,829	(48,517)	(16,688)
169 4660 TRANSPORTATION		2,166,024		190,724	2,356,748	(150,397)	2,206,351
170 4680 B&I INDUSTRIAL RELATIONS		38,916			38,916	(3,578)	35,338
171 4681 DEPT OF BUS & INDUSTRY		39,991			39,991	9,216	49,207
172 4684 B&I SELF INSURED-WC		-			-		-
173 4687 OFC OF TRAFFIC SAFETY		-			-	54	54
174 4688 HIGHWAY SFTY PLAN		-			-		-
175 4689 BICYCLE SAFETY		-			-		-
176 4691 MOTORCYCLE SAFETY		-			-		-
177 4706 PUBLIC SAFETY DIR		415,836			415,836	174,716	590,552
178 4709 CRIMINAL HISTORY REPOS		-			-		-
179 4713 DPS HIGHWAY PATROL		352,563			352,563	(223,853)	128,710
180 4721 DPS HWY SAF GRANTS		-			-		-
181 4727 DPS CAPITOL POLICE		1,586			1,586	(9,109)	(7,523)
182 4729 EMERGENCY RESPONSE		11,823			11,823	29,096	40,919
183 4736 DPS JUSTICE GRANT		-			-		-
184 4744 DEPT OF MOTOR VEH		902,314			902,314	235,984	1,138,298
185 4770 DETR EMP SEC DIV		29,709			29,709	25,888	55,597
186 4821 PUB EMPLOY RETIRE SYSTEM		113,471			113,471	7,440	120,911
187 4868 ENERGY CONS		-			-	(2,122)	(2,122)
188 4883 BD OF EXAMINERS		20,755			20,755	34,995	55,750
189 4895 CRIME VICTM		3,002			3,002	(2,404)	598
190 4980 JUNIOR LIVESTOCK SHOW		16,085			16,085	(2,937)	13,148
191 5030 CA HIST PRES COMSTOCK DIST		6,152			6,152	967	7,119
192 6215 EMPLOYEE MGMNT COMM		64,815			64,815	47,573	112,388
193 GENERAL GOVERNMENT		438,773			438,773	(1,017,390)	(578,617)
TOTAL	\$ 1,128,431	\$ 21,931,788	\$ 364,036	\$ 190,724	\$ 23,614,979	\$ (127,961)	\$ 23,487,018