

**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<br>General<br>Admin | Agency Legal<br>Services | Investigate<br>Admin | NDOT Claims<br>Adjustment | FY 2010<br>Budgeted<br>Cost | FY 2007 Carry<br>Forward | FY 2010 Total<br>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)              |                      |
| <b>TOTAL</b>                        |                              | <b>\$ 1,128,431</b>      | <b>\$ 21,931,788</b> | <b>\$ 364,036</b>         | <b>\$ 190,724</b>           | <b>\$ 23,614,979</b>     | <b>\$ (127,961)</b>    | <b>\$ 23,487,018</b> |