

PUBLIC SAFETY



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The Public Safety function includes the Department of Corrections, the Department of Motor Vehicles, the Department of Public Safety and the Peace Officers Standards and Training Commission.

The 2009 Legislature approved \$556.8 million in General Fund support for the Public Safety function over the 2009-11 biennium. This represents a decrease of 16.4 percent compared to General Fund support approved in the 2007-09 biennium. However, this does not include \$72.1 million in federal funds from the American Recovery and Reinvestment Act (ARRA) of 2009 allocated to the Department of Corrections in FY 2010-11. Including the \$72.1 million in ARRA funds authorized in FY 2010-11, state support represents a decrease of 5.6 percent compared to appropriations approved for the 2007-09 biennium. Highway Fund support as approved by the 2009 Legislature totaled \$226.8 million for the 2009-11 biennium, a decrease of \$13.7 million from the support provided for the 2007-09 biennium. This represents a decrease of 5.7 percent.

PEACE OFFICERS STANDARDS AND TRAINING COMMISSION

The Peace Officers Standards and Training (POST) Commission establishes minimum standards for training and certification of Peace Officers within the state, ensures that all peace officers meet the standards established, audits other law enforcement academies, certifies and monitors continuing education courses, and conducts basic law enforcement academies.

The Governor recommended the elimination of the POST Commission as a separate stand-alone entity and the consolidation of its functions with the Department of Public Safety Training Division in order to re-establish a consolidated training function under the Department of Public Safety, similar to the organization that existed prior to 1999. The recommendation by the Governor included the elimination of four positions from the POST Commission based on duplicate resources resulting from the consolidation. Based on concerns over the ability of the Department of Public Safety to meet the basic academy training needs of rural law enforcement agencies, which the POST Commission serves, and the ability to evaluate and award officer certifications, certify basic academy programs, and monitor and audit Peace Officer 24-hour continuing education requirements, the Legislature did not concur with the Governor's recommendation. To uncouple the consolidation, the Legislature approved approximately \$1.45 million in court assessment revenue to reestablish the POST Commission and to restore the four positions recommended for elimination by the Governor. No disruption to current service levels is anticipated.

DEPARTMENT OF CORRECTIONS

The 2009 Legislature appropriated approximately \$446.5 million from the General Fund to the Nevada Department of Corrections for the 2009-11 biennium. Appropriations

approved by the 2009 Legislature represent an approximate \$101.6 million decrease over the \$548.1 million (includes \$2.9 million in supplemental appropriations approved by the 2009 Legislature) approved by the 2007 Legislature, an 18.5 percent decrease. Of this decrease in General Fund appropriations, \$72.2 million was offset by utilizing a portion of the funding allocated to the state of Nevada in the State Fiscal Stabilization Fund program authorized by the federal American Recovery and Reinvestment Act of 2009.

INMATE POPULATION PROJECTIONS

The department's budget is primarily driven by the projected number of inmates to be housed. The Executive Budget recommended funding for housing an average of 13,696 inmates in FY 2009-10 and 14,368 in FY 2010-11. The budget, as approved by the 2009 Legislature, provides for housing an average of 12,889 inmates in FY 2009-10 and 13,009 in FY 2010-11. This revision to the inmate population was the result of a reprojection of the inmate population by JFA Associates in March 2009, which reflected a decline in the level of inmate population growth due to an increase in parole releases, a decrease in parole and probation returns to prison and a leveling off of new court commitments sent to prison. As a result, the Legislature approved a reduction of \$2.0 million in FY 2009-10 and \$3.4 million in FY 2010-11 in the level of funding for inmate-driven expenditures for the department from the level recommended by the Governor.

The department's biennial plan, as provided to the 2009 Legislature (Model B2009-04, dated March 25, 2009, based on the JFA Associates' March 2009 projection), included information indicating where the inmates are to be housed during the 2009-11 biennium. The following schedule summarizes the plan (based on annual averages) as provided by the department and approved by the Legislature:

	EMERGENCY THRESHOLD CAPACITY AS OF 6-30-09	ACTUAL FY 2007-08	LEG. APPROVED FY 2008-09	LEG. APPROVED FY 2009-10	LEG. APPROVED FY 2010-11
Southern Nevada Correctional Center (a)	0	533	600	0	0
Warm Springs Correctional Center (b)	501	488	515	526	534
Northern Nevada Correctional Center	1,477	1,321	1,497	1,464	1,496
Nevada State Prison (c)	738	968	905	806	819
Southern Desert Correctional Center (d)	1,938	1,760	1,925	1,901	1,893
Ely State Prison (e)	1,042	1,092	1,216	1,171	1,189
Lovelock Correctional Center (f)	1,344	1,633	1,667	1,752	1,779
High Desert State Prison (g)	2,552	2,418	1,949	2,517	2,527
Florence McClure Women's Correctional Center (h)	794	663	782	748	751
Stewart Conservation Camp (i)	240	289	240	350	350
Pioche Conservation Camp (j)	196	220	194	176	172
Three Lakes Valley Conservation Camp	319	276	264	238	245
Wells Conservation Camp	150	136	150	130	131
Humboldt Conservation Camp	150	141	150	130	131

	EMERGENCY THRESHOLD CAPACITY AS OF 6-30-09	ACTUAL FY 2007-08	LEG. APPROVED FY 2008-09	LEG. APPROVED FY 2009-10	LEG. APPROVED FY 2010-11
Ely Conservation Camp	150	144	150	130	131
Jean Conservation Camp	228	200	260	173	168
Silver Springs Conservation Camp (k)	0	110	132	0	0
Carlin Conservation Camp	150	138	150	131	132
Tonopah Conservation Camp	150	135	150	130	131
Northern Nevada Restitution Center	88	88	88	76	89
Casa Grande Transitional Housing	400	239	399	340	341
Total	12,607	12,992	13,383	12,889	13,009
Change			391	(494)	120

Assumptions:

- (a) SNCC closed effective June 2008.
- (b) WSCC operates 46 beds above emergency capacity through the end of the 2009-11 biennium.
- (c) NSP operates 103 beds above emergency capacity through the end of the 2009-11 biennium.
- (d) SDCC operates 238 beds above emergency capacity through the end of the 2009-11 biennium.
- (e) ESP operates 178 beds above emergency capacity through the end of the 2009-11 biennium.
- (f) LCC operates 480 beds above emergency capacity through the end of the 2009-11 biennium.
- (g) HDSP operates 227 beds above emergency capacity through the end of the 2009-11 biennium.
- (h) FMWCC operates 37 beds above emergency capacity through the end of the 2009-11 biennium.
- (i) SCC operates 120 beds above emergency capacity through the end of the 2009-11 biennium.
- (j) PCC operates 42 beds above emergency capacity through the end of the 2009-11 biennium.
- (k) SSCC closed effective July 2008.

SUPPLEMENTAL APPROPRIATIONS

The Legislature approved supplemental appropriations totaling \$2.9 million for the department as reflected in the Governor's amended recommendation. This includes \$600,320 for revenue shortfalls, \$708,564 for personnel expenses, \$672,883 for inmate driven expenses, \$875,878 for utilities expenses and \$15,229 for operating and maintenance expenses in excess of the budget for FY 2008-09.

CAPITAL IMPROVEMENTS

Capital improvements approved by the 2009 Legislature for the department total approximately \$14.4 million. Descriptions of the projects in the 2009 Capital Improvement Program, including the amounts recommended by the Governor and approved by the Legislature is provided in the table below:

Project No.	Description	Governor Recommended	Legislature Approved
09-C01	Prison No. 8 and Regional Medical Facility construction. Project eliminated based on reduction of inmate population growth rate as projected in March 2009. Replaced with a project to remodel the unoccupied housing unit #11 at High Desert State Prison for a 116-bed regional medical facility.	\$221,040,341	\$7,892,038
09-C02	Warm Springs Correctional Center, new housing unit and core upgrade. Project eliminated based on reduction of inmate population growth rate as projected in March 2009.	\$43,493,102	\$0
09-C03	Southern Desert Correctional Center, core expansion. Project eliminated.	\$17,966,308	\$0

Project No.	Description	Governor Recommended	Legislature Approved
09-M07	Replace flooring in Regional Medical Facility at Northern Nevada Correctional Center. Total project amount increased for adjustment to secure facility allowance, SPWB fee and contingency.	\$479,135	\$564,869
09-M10	Arsenic treatment system at Humboldt Conservation Camp. Total project amount reduced for adjustment to SPWB fee and contingency.	\$591,447	\$571,500
09-M11	Replace doors, locks and control panels at Southern Desert Correctional Center. Total project amount reduced for adjustment to SPWB fee, contingency, and for touch screen control systems.	\$3,757,427	\$3,367,249
09-M12	Renovate boiler No. 3 at Lovelock Correctional Center. Total project amount reduced for adjustment to SPWB fee, contingency, and for design completed by CIP project 05-M22.	\$331,787	\$295,701
09-M13	Replace boiler No. 2 at Southern Desert Correctional Center. Total project amount reduced for adjustment to SPWB fee and contingency.	\$526,527	\$508,805
09-M19	Water heater replacement in Regional Medical Facility at Northern Nevada Correctional Center. Project eliminated.	\$81,057	\$0
09-M26	Replace door controls at Northern Nevada Correctional Center. Total project amount reduced for adjustment to SPWB fee and contingency.	\$383,915	\$371,406
09-M28	Sanitary sewer system upgrades at Northern Nevada Correctional Center. Total project amount reduced for adjustment to SPWB fee and contingency.	\$580,226	\$562,230
09-P01	Feasibility, programming and master planning at Warm Springs Correctional Center. Project eliminated.	\$308,626	\$0
09-P02	Advance planning of expansion at Southern Nevada Correctional Center. Project eliminated based on reduction of inmate population growth rate as projected in March 2009.	\$3,688,892	\$0
09-S02p	Americans with Disabilities Act (ADA) retrofit of shop buildings for Prison Industry at Northern Nevada Correctional Center. Total project amount reduced for adjustment to SPWB fee and contingency, and to eliminate ADA improvements at auto shop.	\$295,907	\$248,592
	TOTAL ALL PROJECTS:	\$293,524,697	\$14,382,390

The above schedule does not include funding as approved by the 2009 Legislature for Statewide Projects. Funding as approved for Statewide Projects includes new roofs at SDCC and ECC; ADA accessibility upgrades at NNCC; fire and life safety improvements at NNCC; and pavement rehabilitation and upgrades at CCC, HCC and SCC.

DIRECTOR'S OFFICE

The Governor recommended the receipt of revenue from leasing the vacant Southern Nevada Correctional Center facility over the 2009-11 biennium of \$11 million to offset the need for a similar amount of funding from the General Fund in the Director's Office account. During the legislative review of the Governor's budget proposal several alternatives were being considered by the department for leasing the facility or otherwise utilizing the facility to house non-Nevada committed offenders; however, at the time of budget closing there was not a realistic revenue amount to include in the budget for the 2009-11 biennium. Therefore, the 2009 Legislature approved restoring

the funding from the General Fund, but also issuing a letter of intent directing the department to continue pursuing negotiations. Upon completion of successful negotiations, if any, revert the portion of the General Fund monies restored that could be offset with the net of revenues and any expenses realized from housing the non-Nevada committed offenders.

The 2009 Legislature did concur with the Governor's recommendation to eliminate two support services positions, a Budget Analyst and a Purchasing Technician. These positions were vacant and were targeted for elimination in FY 2008-09 as part of the department's budget reduction plan.

MEDICAL DIVISION

The Medical Division is responsible for providing quality constitutional health care to all inmates. To fulfill its mission, the division operates infirmaries, dental clinics and provides mental health services at all department institutions and also operates a regional medical facility that provides in-patient medical care for serious medical ailments, surgical aftercare, and mental health inpatient services. The 2009 Legislature did not approve the Governor's recommendation to eliminate ten positions in the Medical Division as part of the Governor's proposal to close Nevada State Prison, effective July 2009, due to the Legislature's decision to provide funding to continue operations of the facility over the 2009-11 biennium. The amount of General Fund appropriations restored for operating the medical unit at the facility is approximately \$1 million annually.

The 2009 Legislature concurred with the Governor's recommendation to provide funding of \$1.2 million in FY 2009-10 and \$2.1 million in FY 2010-11 for inflationary increases in inmate-driven medical costs (hospital services, prescription drugs, dental supplies, medical supplies, and durable medical equipment) for the department. The inflation rates utilized were based on a five-year average medical Consumer Price Index (applied to each cost category) and actual inflationary cost increases experienced in the prescription drug contract. The Legislature also approved continued funding for one Correctional Nurse position that was previously assigned to Silver Springs Conservation Camp prior to the closure of that facility. The department indicated it was their intent to reassign the position to Warm Springs Correctional Center when the position is filled to augment the existing nursing staffing at that facility, due to the conversion of that facility from minimum-custody to medium custody in July 2008.

CORRECTIONAL PROGRAMS

The Governor's budget recommended reductions in General Fund appropriations of \$188,416 in each year of the 2009-11 biennium to eliminate funding for the contracted DUI treatment program within the department that had been discontinued in FY 2008-09. The 2009 Legislature approved the Governor's recommendation as the department indicated the other substance abuse treatment programs administered by the department met the specific statutory requirements for maintaining a DUI treatment program.

As a follow-up to a letter of intent issued from the 2007 Legislature regarding the development of performance measures to measure the effectiveness of the pre-release and reentry services provided by the department, the 2009 Legislature was advised by the department that one measurement indicator was developed to measure the recidivism rate after one, two, and three years of release for inmates who receive those services. The money committees approved issuing a letter of intent directing the department to include the performance measure in its budget submittal for the 2011-13 biennium for review by the 2011 Legislature.

NEVADA STATE PRISON

The 2009 Legislature did not approve the Governor's recommendation to close Nevada State Prison effective July 2009 which would have resulted in the closure of 841 inmate beds and the elimination of 198 positions. In response to the March 2009 update to the inmate population projections and a request by the Legislature, the department developed alternative housing plans that included alternatives to the closure of Nevada State Prison and included the deferral of opening High Desert State Prison Phase V and the deferral of construction for a proposed Prison #8 in southern Nevada. After review, the Legislature opted to recommend funding to implement the department's housing plan that reflected utilizing existing facilities within the department before constructing and/or opening new or expanded facilities. This alternative also represented the least amount of funding necessary for the 2009 and 2011 Capital Improvement Programs.

Included in the Legislature's actions is the restoration of funding from the General Fund of \$18.3 million in FY 2009-10 and \$18.4 million in FY 2010-11 for funding operations at Nevada State Prison. The Legislature did not approve funding for operating housing unit #8 at Nevada State Prison since the inmate beds in that housing unit were not necessary during the 2009-11 biennium and the department advised that infrastructure improvements were needed for this unit.

HIGH DESERT STATE PRISON

General Fund appropriations of \$5.8 million in FY 2009-10 and \$5.5 million in FY 2010-11 as recommended by the Governor were not approved by the 2009 Legislature for the operation of High Desert State Prison Phase V, due to the selected housing plan for the department reflecting the opening of the expansion of this facility could be deferred until the 2011-13 biennium. In addition, the Legislature did not approve funding for a second Warden position at High Desert State Prison that was recommended by the Governor due to concerns about adequate justification for the position and the precedent-setting condition of employing two Wardens at one institution. The subcommittee did approve funding to continue two additional Associate Warden positions at the facility.

THREE LAKES VALLEY CONSERVATION CAMP

Because all of the alternative housing plans submitted by the department in response to the March 2009 revision to the inmate population projections reflected deferring the

occupancy of the expansion of Three Lakes Valley Conservation Camp until after the 2009-11 biennium, the Legislature did not approve the Governor's recommendation to provide funding of \$402,239 in FY 2009-10 and \$1.2 million in FY 2010-11 for staffing and operating the 304-bed expansion.

TONOPAH CONSERVATION CAMP

The 2009 Legislature did not approve the Governor's recommendation to close the Tonopah Conservation Camp. Concerns were expressed by the Legislature regarding losing initial attack suppression forces for fires on federal, state and private lands in the area and the impact of the closure of the facility on the ability of inmate crews to perform community projects in the central Nevada area. In addition, the department's alternative housing plans reflected the facility remaining open during the next ten-year planning period. The Legislature's action restored General Fund appropriations of \$1.1 million in each year of the 2009-11 biennium but when considered with the decision to defer the opening of the expansion of the Three Lakes Valley Conservation Camp results in a net addition of \$370,742 over the biennium, considering that termination payments would not be necessary for employees that would have been affected by the proposed closure.

NORTHERN NEVADA CORRECTIONAL CENTER

The 2009 Legislature approved the budget for the Northern Nevada Correctional Center with adjustments to address omissions in The Executive Budget for continuing expenditures of \$317,221 in each year of the biennium that would be necessary for electricity, natural gas and water/sewer. In addition, adjustments to the Governor's recommendations were approved to reflect changes in contractual expenses for fuel for the biomass energy plant and for power sales associated with the plant, resulting in savings of \$262,809 in FY 2009-10 and \$285,318 in FY 2010-11.

SOUTHERN NEVADA CORRECTIONAL CENTER

The 2009 Legislature approved funding of \$415,467 in FY 2009-10 and \$402,014 in FY 2010-11 to provide for minimal maintenance of the Southern Nevada Correctional Center over the 2009-11 biennium with a letter of intent that if the facility is leased by the department or the department operates the facility to house non-Nevada committed offenders, the portion of these appropriations equal to the net of revenues and any expenses that may be realized from housing non-Nevada committed offenders should revert to the General Fund.

FLORENCE McCLURE WOMEN'S CORRECTIONAL CENTER

The Governor recommended funding of \$2.1 million in FY 2009-10 and \$2.2 million in FY 2010-11 for staffing and operating costs related to the opening of 200 medium-custody beds of a 300-bed expansion, including staffing for the housing units and additional support staffing for the institution. Because the department's

revised housing plan for female inmates indicated that only 100 beds of the expansion, instead of the 200 beds included in the Governor's recommendation, were needed to house inmates during the 2009-11 biennium, the 2009 Legislature approved a reduced level of funding by \$1 million over the biennium from the Governor's recommendation.

NORTHERN NEVADA RESTITUTION CENTER

The 2009 Legislature approved the Governor's recommendation to continue funding for the operation of the Northern Nevada Restitution Center over the 2009-11 biennium of \$1.1 million annually, with the understanding that the new Eagles Nest Restitution Center proposed to open in March 2011 will replace the existing restitution center at no additional operating cost to the state.

SILVER SPRINGS CONSERVATION CAMP

The 2009 Legislature approved funding of \$82,017 for the 2009-11 biennium to provide for minimal maintenance of the Silver Springs Conservation Camp. Funding was not recommended by the Governor or approved by the Legislature to house inmates at the facility over the 2009-11 biennium due to a decline in the female inmate population, and the ability of the Jean Conservation Camp to house the female minimum-custody inmate population.

OFFENDERS STORE FUND

As recommended by the Governor, the 2009 Legislature approved the elimination of two positions, an Accounting Assistant and an Administrative Aid, that were assigned to the inmate banking function within the department. The positions have been vacant for several years and with the new automated inmate banking system implemented in the 2007-09 biennium, the department indicated that this function could be performed without the positions. The Legislature did approve funding of \$158,317 over the 2009-11 biennium for the offenders' stores operations to provide for barcode scanners to automate inventory tracking at each correctional facility, as recommended by the Governor.

INMATE WELFARE ACCOUNT

Although not included in The Executive Budget, the 2009 Legislature approved the addition of an Administrative Assistant position to provide inmate law library services at Warm Springs Correctional Center due to the conversion of the facility from a minimum-custody to a medium-custody facility in July 2008. The Governor's recommendation was to transfer an existing position currently assigned to Nevada State Prison upon closure of that facility. The Legislature noted that position would not be available for transfer since funding was approved to continue to operate Nevada State Prison over the 2009-11 biennium. The Legislature did approve the Governor's recommendation to eliminate one Recreation Specialist position assigned to Southern Nevada Correctional Center due to the closure of that facility in June 2008.

PRISON INDUSTRY

The 2009 Legislature concurred with the Governor's recommendation to eliminate the Supervisor position for the Prison Industries mattress factory at Nevada State Prison. The department indicated it intended to consolidate the operations of the mattress factory with the garment factory at Lovelock Correctional Center due to the need to reduce costs for the operation because of declining sales. In addition, the department advised that the relocation would make space available at Nevada State Prison for other inmate programs that can not presently be conducted at that institution due to lack of available space.

DEPARTMENT OF MOTOR VEHICLES

The Department of Motor Vehicles (DMV) is a multi-functional agency responsible for ensuring the accurate collection and timely distribution of all Highway Fund revenues, improving traffic safety through licensing and registration, monitoring and intervention programs, assisting the state in meeting federally-mandated air quality standards, ensuring the integrity and privacy of record information, and protecting consumers and businesses against fraud and unfair business practices.

For the 2009-11 biennium, total funding approved for the DMV is \$254.4 million, which is approximately \$34.1 million less than the amount approved for the 2007-09 biennium. Highway Fund support for the department totals \$89.6 million, which is \$13.9 million less than the amount approved for the 2007-09 biennium. General Fund support for the department is minimal, with \$36,460 being approved for the 2009-11 biennium.

The 2009 Legislature approved S.B. 422, which provides supplemental appropriations of \$980,000 from the Highway Fund to the DMV for unanticipated revenue shortfalls in governmental services tax commissions and penalties, and \$795,000 from the Highway Fund for unanticipated revenue shortfalls in title processing fees.

22 PERCENT CAP

Under NRS 408.235, the DMV may not expend more than 22 percent of the fees collected (excluding gasoline tax) from the Highway Fund on administration. Due to declining Highway Fund revenue caused by the economic downturn, available funding under the 22 percent cap was projected by the department to decline for the 2009-11 biennium. In response to this decline, the Governor recommended a revision in funding for the agency, replacing certain authorized revenues with corresponding Highway Fund appropriations while proposing statutory amendments to increase funds available to the agency for administration expenses.

The Governor proposed statutory amendments, modifying the 22 percent cap to include gasoline tax revenue (projected by the agency to be \$179.1 million annually) in the total Highway Funds available to the agency for administration, while lowering the cap to 20 percent. Although the Governor proposed reducing the cap by 2 percent, the

inclusion of gasoline tax revenue would have significantly increased the amount of Highway Funds available to the agency for administration expenses over the biennium. The Legislature did not concur with the Governor's recommendation to modify the cap as described.

The Legislature approved Highway Fund reductions to the amounts recommended by the Governor totaling approximately \$18.6 million over the biennium in order for the agency to remain within its existing 22 percent cap. Legislatively-approved reductions included eliminating 117 vacant positions and related worker-driven costs in addition to the 15 vacant positions recommended by the Governor for elimination. Further Highway Fund reductions included closure of the Reno and Sparks Express and Gardnerville field offices, overtime, travel, training, printing and equipment, as well as reductions in material costs required by the tag plant, electronic payments (credit card merchant fees), and kiosk expenses. Beyond budgetary reductions approved by the Legislature, the agency was authorized to include annual Highway Fund reversions associated with the Special Plates Trust account in determining the funds available for administrative expenses under the 22 percent cap. Through the passage of the Authorizations Act (S.B. 431, 2009 Legislature), the Legislature also approved the redirection of Insurance Verification proceeds in the amount of \$5.75 million in FY 2009-10 and \$6.75 million in FY 2010-11 to further reduce Highway Fund requirements in the Central Services and Field Services budgets. With the actions taken during the 2009 Session, the agency's funding authority available under the existing 22 percent cap is approximately \$775,000 in FY 2009-10 and \$740,000 in FY 2010-11.

DIRECTOR'S OFFICE

The Legislature approved reductions in staff totaling four positions (Auditor, Program Officer, Personnel Technician, and Administrative Assistant), as well as Highway Fund reductions in related worker-driven costs and non-personnel expenses enabling the agency to operate within its existing 22 percent cap on administrative expenses.

REAL ID

In FY 2007-08, the state applied for, and the Department of Homeland Security (DHS) granted, an extension to achieve Material Compliance with the REAL ID Act by December 31, 2009. In FY 2008-09, the DHS awarded an approximate \$1.7 million REAL ID Demonstration Grant to the state with an additional \$1.2 million awarded for Nevada to collaborate with the lead state (Mississippi) and other lead pilot project states (Indiana and Florida) in the development of a REAL ID Verification Hub. The federal grants will allow the department to accomplish tasks in order to achieve Material Compliance by December 31, 2009, and Full Compliance by May 11, 2011.

For the 2009-11 biennium, the Governor recommended approximately \$1.5 million in Highway Funds to complete the implementation of the REAL ID Act. During the 2009 Session, the agency was awarded an additional \$833,717 in federal assistance

under the Driver's License Security Grant program, which the Legislature approved with corresponding reductions in Highway Funds. In addition, the agency identified an additional \$342,240 in existing federal funds over the biennium in order to offset program manager contract fees, which further reduced Highway Fund requirements by the same amount.

In total, the Legislature approved Highway Fund appropriations in the amount of \$325,639 and federal fund authorizations of approximately \$1.2 million over the biennium to complete REAL ID implementation. Major components of the REAL ID budget include a public information campaign, regulation workshops and hearings, field office modifications, a centralized REAL ID call center with temporary staff, and identity verification expenses.

OFFICE OF ADMINISTRATIVE HEARINGS

The Office of Administrative Hearings conducts administrative hearings ensuring the public's right to appeal sanctions imposed by the department. Sanctions range from the suspension or revocation of a citizen's driving privilege or vehicle registration to the revocation or suspension of a license to conduct business involving motor vehicles in Nevada.

The 2009 Legislature did not support the Governor's recommendation to add one Driving Under the Influence (DUI) Adjudicator and one Legal Secretary. The purpose of adding the positions was to conduct DUI hearings on a timelier basis. However, the agency reported that the addition of the positions would only reduce, not eliminate, the delay between the date a hearing is requested and the date it is actually conducted (from an average 105 days to approximately 64 days).

AUTOMATION UNIT

The Automation Unit provides data processing, programming, and technical personal computer support for the DMV.

As part of the Legislature's decision to maintain the 22 percent cap in place, the Legislature did not support the Governor's recommendation to revise funding for the Automation 2009-11 budget, whereby approximately \$9.2 million in transfers from the Records Search account and \$815,314 in miscellaneous revenue (related to the sale of reports) would be replaced with direct Highway Fund appropriations by the same amount.

ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division provides accounting, budgeting, payroll, warehousing, mail services, facilities management, and revenue and bad debt services.

The Governor recommended the elimination of one vacant Supply Technician position and a revision in funding whereby approximately \$7.9 million in Title Processing Fees over the 2009-11 biennium would be replaced with direct Highway Fund appropriations

by the same amount. The Legislature concurred with the Governor's recommendation to eliminate the Supply Technician but did not approve the revision in funding. The Legislature also approved additional staffing reductions totaling five positions.

The Legislature approved a supplemental appropriation for this budget in the amount of \$795,000 to address a projected shortfall in Title Processing Fee revenue.

COMPLIANCE ENFORCEMENT

Compliance Enforcement is the regulatory arm of the Motor Vehicles branch and serves as the umbrella organization for the Pollution Control account. The primary purpose of the Compliance Enforcement Division is to support the activities of division investigators regulating the automobile industry as they relate to the sale or transfer of ownership of vehicles.

The Governor recommended the transfer of one DMV Technician position from the Central Services budget to Compliance Enforcement to perform functions attributed to undercover law enforcement activities within Nevada. During the 2009 Session, the agency reported that these duties were currently being performed by existing staff located in the Reno (Galletti) field office and staff could continue performing these functions. Based upon this information, the Legislature did not approve the transfer of the DMV Technician from the Central Services budget. In addition, the Legislature approved the elimination of two vacant positions (DMV Technician and Administrative Assistant).

With the proposed elimination of the Consumer Affairs Division, the Governor proposed, through a budget amendment, to move one Compliance/Audit Investigator position from the Consumer Affairs budget to Compliance Enforcement in order to continue performing functions associated with consumer recovery involving vehicle sales, garages, and repair shops. The Legislature concurred with the Governor's recommendation to move the Compliance/Audit Investigator to the Compliance Enforcement account, with statutory authority provided for the agency to perform these functions through the passage of A.B. 561.

The Legislature concurred with the Governor's recommendation to eliminate the cost allocation for one Supervisory Compliance Enforcement Investigator assigned to the southern region. This action was associated with the Legislature's approval of one new Supervisory Compliance Enforcement Investigator for the Pollution Control budget, which eliminated the need for allocating costs for this function to Compliance Enforcement.

MOTOR VEHICLE POLLUTION CONTROL

Through its Motor Vehicle Pollution Control account, the Compliance Enforcement Division is responsible for ensuring compliance with Nevada Revised Statutes and the Nevada Administrative Code as they relate to vehicle emission standards in counties whose population equals or exceeds 100,000 (Clark and Washoe counties).

The Governor recommended, and the Legislature approved, the addition of 1 new Supervisory Compliance Enforcement Investigator and related equipment in order to reduce the employee-to-supervisor ratios in the southern region, which was reported to be 11 and 12 positions per supervisor. The 2005 Legislature had previously approved 1 supervisor for the northern region in order to reduce the supervision ratio at that time from 12 to 1 to approximately 6.5 to 1. With the approval of the Governor's recommendation during the 2009 Session, the southern region's supervision ratio would be approximately 7 or 8 positions per supervisor.

CENTRAL SERVICES DIVISION

The Central Services Division provides for alternative services for DMV customers (i.e. mail renewals, internet, web and telephone transactions for driver's license and registration renewals). For the 2009-11 biennium, the Governor recommended, and the Legislature approved, the elimination of 6 vacant DMV Services Technician positions within the Registration Renewal by Mail, Centralized Call Center, and Title Section (night shift), which were eliminated due to the implementation of alternative technologies resulting in operational efficiencies within the department. In addition, the Legislature approved the elimination of 13 vacant positions including 10 DMV Technicians, 2 Administrative Assistants, and 1 Administrative Aid.

The Legislature did not support the Governor's recommendation to revise funding for the Central Services 2009-11 budget, whereby approximately \$9.2 million in transfers from the Records Search account and \$110,000 in scrap sales revenue (related to the license plate factory) would be replaced with direct Highway Fund appropriations by the same amount.

VERIFICATION OF INSURANCE

The Legislature approved the elimination of one DMV Technician position, as well as Highway Fund reductions in related worker-driven costs and certain non-personnel expenses to enable the agency to maintain operations within its existing 22 percent cap on administrative expenses.

Senate Bill 431 (Authorizations Act, 2009 Session), Section 21, includes transfers from the Verification of Insurance account to the General Fund totaling \$7 million in FY 2009-10 and \$6 million in FY 2010-11. Furthermore, Section 21 includes transfers from the Verification of Insurance account totaling \$5.75 million in FY 2009-10 and \$6.75 million in FY 2010-11 in order to reduce Highway Fund requirements for the Field Services and Central Services budgets. Transfers from the Verification of Insurance account must only be made from available funds that exceed the \$500,000 reserve in the account.

FIELD SERVICES DIVISION

The Field Services Division is responsible for the direct customer service operations of the driver's licensing and vehicle registration functions.

The Legislature concurred with the Governor's recommendation to eliminate the Fernley and North Las Vegas field offices, including seven positions, which were approved during the 2007 Session, but never implemented by the agency due to budget reductions implemented in response to a decline in authorized revenue. The circumstances leading to the need for these offices did not appear to have changed since the 2007 Session and the agency reported that it was pursuing the placement of kiosks in Fernley and North Las Vegas in order to provide services for each respective area. Beyond the Governor's recommendations, the Legislature approved the closure of the Reno and Sparks Express and Gardnerville field offices, with existing positions to be reassigned to the Reno (Galletti), Carson City, and other offices as needed. During the 2009 Session, the average wait times reported for the Reno (Galletti) field office in FY 2008-09 was approximately 22 minutes, which the agency anticipated would increase approximately 10 minutes due to the additional transaction volume to be absorbed following the express office closures. Although it was understood that citizens visiting the Gardnerville office location could still obtain services from other nearby offices such as Stateline (Douglas County offices), Carson City, and Yerington, the Legislature directed the agency to maintain a kiosk in Gardnerville in order to continue providing services.

The Legislature approved the elimination of 86 additional vacant positions, including 83 DMV Services Technicians and 3 DMV Supervisors. Of the 83 vacant DMV Services Technician positions to be eliminated, the agency reported that 62 were assigned to the 4 metropolitan offices in Las Vegas, with average field office wait times for July 2008, through March 2009 of 51.8 minutes for North Decatur, 55.8 minutes for West Flamingo, 50.9 minutes for Henderson, and 41.8 minutes for East Sahara.

The Legislature did not support the Governor's recommendation to revise funding for the Field Services 2009-11 budget, whereby approximately \$9.5 million in penalties (collected for late registrations) and \$71,058 in agreement income (parking ticket program fees) would be replaced with direct Highway Fund appropriations by the same amount. The Legislature did approve S.B. 422, which provided a supplemental appropriation of \$980,000 for an unanticipated revenue shortfall in governmental services tax commission.

MOTOR CARRIER DIVISION

The Motor Carrier Division is responsible for ensuring compliance with Nevada's fuel tax laws for special fuel and motor fuel suppliers and motor carriers and for the collection of special fuel taxes, registration fees and Government Service Tax for vehicles in excess of 26,000 pounds.

The Legislature approved the Governor's recommended elimination of one vacant Administrative Assistant position, which had been vacant since June 2008 and whose duties had been absorbed by remaining staff. The Legislature also approved the elimination of one Tax Examiner and one Administrative Aid.

The Legislature did not support the Governor's recommendation to revise funding for the Motor Carrier 2009-11 budget, whereby approximately \$1.0 million in administration fee revenue (related to the collection of gasoline taxes) would be replaced with direct Highway Fund appropriations by the same amount.

DEPARTMENT OF PUBLIC SAFETY

The Department of Public Safety consists of the Nevada Highway Patrol, Nevada Division of Investigations, Capitol Police, Office of Traffic Safety, Fire Marshal, Division of Emergency Management, Division of Parole and Probation and the Parole Board.

For the 2009-11 biennium, total funding approved for the department is \$441.4 million, which is 4.3 percent less than the amount approved for the 2007-09 biennium. The Highway Fund support for the department totals \$137.2 million, which is a slight increase over the amount approved for the 2007-09 biennium. The General Fund support for the department totals \$110.3 million, which is a 9.0 percent decrease over the amount approved for the 2007-09 biennium.

CAPITOL POLICE

The Capitol Police provide for the safety of state employees, constitutional officers, state building properties, and the general public while conducting business on state property on a 24-hour basis, 7 days a week.

The Governor recommended elimination of two vacant officer positions, with one located at the Supreme Court in Carson City and one located at the Grant Sawyer building in Las Vegas. The position in Carson City represented the second officer position assigned to day shift and the Las Vegas position represented the relief position. Based upon agency reports that adequate coverage and building safety would be maintained despite the elimination of the two positions, the Legislature concurred with the Governor's recommendation.

FORFEITURES

Forfeitures are received by the Nevada Division of Investigations, the Nevada Highway Patrol, and Parole and Probation, with revenues budgeted based on estimated forfeiture activity. Expenditures are budgeted for the pass-through to local governments and to divisions within the Department of Public Safety, with all remaining forfeiture funds placed in reserve as needed.

The Governor recommended a reduction to reserve of \$121,982 in FY 2009-10 to fund equipment for 14 officers recommended to be restored for Parole and Probation. The Legislature concurred with the Governor's recommendation contingent upon the approval of the 14 officers in Parole and Probation, which was approved with forfeiture-funded equipment and other non-personnel expenses totaling \$166,085 over the biennium, based upon a revised recruitment schedule. In addition, the Legislature approved forfeitures of \$161,680 in FY 2010-11 for an additional 13 officers approved in order to maintain legislatively-approved offender-to-officer supervision ratios.

DIVISION OF EMERGENCY MANAGEMENT

The Division of Emergency Management (DEM) coordinates and facilitates planning, training, exercise and equipment initiatives in preparation for, responding to, and recovering from the impact of any emergency/disaster situation.

The Governor recommended the consolidation of the Division of Emergency Management with its grants pass-through account, which the Legislature did not approve on the basis that it would co-mingle state operating funds with federal pass-through dollars and would compromise the transparency and oversight that presently exists through separate budget accounts. Although the Legislature did not concur with the Governor's recommendation to eliminate one Communications Systems Specialist position, it did support the recommended General Fund reduction by approving an alternative federal funding source for the position. During session, the agency identified additional Department of Energy, Agreement-in-Principle funds to fully support the position. Therefore, the position was retained while still reducing the same amount of General Funds as recommended by the Governor.

The Legislature approved the addition of one new federally funded Grants and Projects Analyst position, which was initially approved by the April 20, 2009, Interim Finance Committee, for coordinating statewide mutual aid agreements and incident management. The agency's intent was to establish an all-hazard, all-discipline approach for resource management, which will include functions performed by the Nevada Division of Forestry's Mutual Aid Coordinator position that was eliminated for the 2009-11 biennium.

STATE FIRE MARSHAL

The mission of the State Fire Marshal is to reduce the loss of life and property from fire and hazardous material incidents through training, investigation, inspections, licensing, permitting, informational programs, plan reviews, and the adoption of regulations designed to minimize injury and exposure to injury of the general public and to the emergency responder.

The Legislature concurred with the Governor's recommendation to eliminate eight vacant positions including one Professional Engineer Supervisor, two Plans Examiners, two Fire and Life Safety Inspectors, one Department of Public Safety Officer, one Education and Information Officer, and one Administrative Assistant. With the position eliminations, the Legislature also supported the Governor's recommendation to appropriate \$100,000 for contract plan review services in order to address fluctuations in workload that may occur over the 2009-11 biennium.

The Legislature approved a supplemental appropriation in the amount of \$6,898 for refunds of hazardous material fees as well as plan review and licensing fees.

HIGHWAY PATROL DIVISION

The Highway Patrol Division enforces traffic laws of the state, investigates traffic accidents, and enforces and regulates motor carriers transporting cargo and hazardous materials.

The 2009 Legislature approved Highway Funds of approximately \$2.4 million in FY 2009-10 for replacing vehicles that have exceeded the 105,000-mile threshold and motorcycles that have exceeded the 50,000-mile threshold, which includes 49 sedans, 14 pickup trucks and 16 motorcycles. The agency increased its mileage threshold for sedans during the 2007-09 biennium as a cost-saving measure in light of the economic downturn, with the threshold increased from 80,000 miles to 105,000 miles.

HIGHWAY SAFETY GRANTS

This budget account contains the activities funded through the federal Motor Carrier Safety Assistance Program (MCSAP) for commercial motor vehicle enforcement and education programs. Grant funds are utilized to enhance enforcement focus on accident, fatality, and injury reduction of commercial-related crashes through consistent, uniform and effective commercial vehicle safety programs.

The Legislature approved the Governor's recommendation for one new position (Administrative Assistant) and related non-personnel expenses for the Northern Command Commercial Unit. The position was approved based upon agency reports that, unlike the Southern and Central Commands, the Northern Command did not have assistance in performing data entry and other administrative functions, which was being performed by sworn personnel. Approval of the position enables Sergeants in the Northern Command to spend more time supervising their enforcement personnel.

The Governor's recommendation to add two Commercial Vehicle Safety Inspectors to conduct audits on new trucking companies was not approved based upon agency reports that its federal award did not include the two positions, and a limited number of new trucking companies were actually anticipated over the 2009-11 biennium due to the economic downturn.

DIGNITARY PROTECTION DETAIL

The Dignitary Protection Detail provides security to the Governor and members of the first family. Through a transfer of funding to the Capitol Police, 24 hour, 7-day-a-week security is provided at the Governor's Mansion in Carson City. The Legislature concurred with the Governor's recommendation to eliminate one Department of Public Safety Officer from the Dignitary Protection Detail.

DIVISION OF INVESTIGATIONS/NARCOTICS CONTROL TASK FORCES

The Division of Investigations investigates major and general crimes and provides polygraph services, drug enforcement and investigations, and special investigations,

including assistance in internal affairs investigations. The Narcotics Control mission, under guidance from the division, is to deter and disrupt the trafficking and availability of narcotics and dangerous drugs statewide.

The Governor recommended the consolidation of the Narcotics Control account with the Division of Investigations account to achieve operational, fiscal, and administrative efficiency and enable the agency to utilize rural narcotics task force personnel for crimes that are non-narcotic related in rural Nevada as needed. Currently, when a non-narcotic crime occurs in rural Nevada an Investigator from Carson City or Las Vegas must respond, as rural task force personnel in Narcotics Control do not have the authority to respond. The 2005 Legislature approved General Funds for the Narcotics Control account to isolate and continue narcotics task force efforts in identifying and seizing illicit drugs in rural areas. Rather than approve the Governor's recommendation to consolidate these accounts during the 2007 Session, the Legislature at that time preserved separate accounts while approving ten additional positions for Narcotics Control to augment task force efforts in Nevada. During the 2009 Session, the Legislature did not support the Governor's recommendation to combine the accounts in order to ensure General Funds appropriated for narcotics control would continue to be used strictly for task force operations.

The Legislature approved the Governor's recommendation to eliminate six sworn positions in Investigations and three sworn positions in Narcotics Control. The Legislature did not support the Governor's budget amendment to restore the nine positions using the American Recovery and Reinvestment Act's Community Oriented Policing Services (COPS) Hiring Recovery Program (CHRP) funding due to the competitive nature of the grant and its corresponding uncertainty. The Legislature directed the agency to approach the Interim Finance Committee to add back positions with federal funding, if awarded.

The Legislature supported the transfer of one position, an unclassified Intelligence Analyst from the Office of Homeland Security, as well as related rental expenses for office space located at the Nevada Threat Analysis Center. The position was approved for a reclassification to a Management Analyst in order to provide the agency with the capability of subdividing intelligence data among two employees and establishing specialized areas of intelligence expertise.

DIVISION OF PAROLE AND PROBATION

The mission of the Division of Parole and Probation is to monitor and enforce offender compliance with the conditions of their community supervision, to assist offenders in successfully reintegrating into society, and to ensure objective sentencing information and recommendations to the district courts of Nevada. General Fund appropriations approved for the 2009-11 biennium total \$82.8 million, a decrease of approximately 7.7 percent compared to General Funds approved for the 2007-09 biennium.

The Legislature approved the Governor's recommendation to eliminate 81 positions and restore 14 officers for offender supervision, resulting in General Fund reductions of

approximately \$8 million over the biennium. The Legislature also approved an additional 13 officers over the biennium in order to maintain legislatively-approved offender-to-officer supervision ratios based upon the projected caseload requirements. The Legislature approved the addition of \$587,044 in General Funds for FY 2010-11 to restore the caseload-driven officers, which was partially offset by approval of budget amendments correcting General Fund requirements as submitted in The Executive Budget. Certain non-personnel expenses and specialty equipment for the officers were approved to be funded with forfeitures revenue over the biennium.

The Legislature did not approve the addition of ten officers through a budget amendment, which would have expanded the agency's Fugitive Apprehension Unit using federal funds through the American Recovery and Reinvestment Act's Community Oriented Policing Services (COPS) Hiring Recovery Program (CHRP). Due to the competitive nature of the federal funds, its corresponding uncertainty, and the fact that the positions were to be added in the second year of the biennium, the Legislature directed the agency to approach the Interim Finance Committee in order to add the positions should funding be awarded.

The Legislature approved the Governor's recommendation to add General Funds of \$343,584 in FY 2009-10 and \$11,861 in FY 2010-11 to relocate the agency's Reno office from downtown Reno (due to the termination of the existing lease) and included language in the Appropriations Act to allow the agency to transfer funding from FY 2009-10 to FY 2010-11 should the relocation become delayed beyond the first year of the biennium.

PAROLE BOARD

The Parole Board was established under Chapter 213 of NRS to provide parole hearings and conduct revocation hearings for persons accused of violating parole. The board consists of 6 members and a chairman, appointed by the Governor. An unclassified secretary and 20 classified personnel assist the board with hearings, office, and administrative functions.

The Board received a Contingency Fund allocation on November 14, 2007, for positions and support costs necessary to allow the Board to comply with the requirements of A.B. 510 and S.B. 471 (2007 Legislature). The Board previously reported in October 2008 that it began conducting hearings in absentia in July 2008 as a result of S.B. 4 (24th Special Session), which temporarily suspended in-person hearing requirements (adopted via S.B. 471) to July 1, 2009. As a result, the agency reported that the backlog of inmates awaiting a parole hearing was eliminated in September 2008 and it resumed in-person hearings in December 2008. The Board confirmed in April 2009 that it was conducting its hearings in full compliance with S.B. 471.

The 2009 Legislature approved the continuation of the positions and support costs (approved during the 2007-09 biennium) that will be necessary to continue achieving compliance with S.B. 471.

CRIMINAL HISTORY REPOSITORY

The Criminal History Repository maintains a record of all persons arrested in Nevada for crimes that meet the reporting criteria, supports a state wants and warrants system, processes background checks for the sale of handguns in accordance with federal regulations (Brady Bill), performs fingerprint checks and operates a Civil Name Check program. The agency relies on administrative court assessments to fund its criminal background operations. The 2007 Legislature approved S.B. 38, which establishes the Central Repository for Nevada Records of Criminal History within the Records and Technology Division.

The money committees received revised revenue projections for the major sources of revenue received in the Criminal History Repository account including civil application fingerprint fees, point-of-sale firearms fees, and civil name check fees, which indicated declining revenue in each fiscal year based on lower activity levels. In response to declining revenues and the corresponding effect on the reserve, the Legislature approved the elimination of two Fingerprint Technicians as proposed by the agency.

TECHNOLOGY DIVISION

The Technology Division provides technology services to programs and systems which support the primary business efforts of every division, and also manages the Nevada Criminal Justice Information System (NCJIS) and Law Enforcement Network. The Legislature approved the Governor's recommendation to eliminate three information technology professionals based on fewer requests from divisions within the department for new program development over the 2009-11 biennium.

TRAINING DIVISION

The Training Division provides basic academy and continuing education training to law enforcement personnel within the Department of Public Safety. The Governor recommended the consolidation of the Peace Officers Standards and Training (POST) Commission with the Department of Public Safety Training Division to re-establish the consolidated training function under the Department of Public Safety. The Governor's recommendation included the elimination of one Lieutenant position based on the duplication of resources resulting from the consolidation. The Legislature did not support the Governor's recommendation to consolidate the POST Commission with the Training Division based on concerns over the ability of the Department of Public Safety to meet the training needs of rural law enforcement agencies, and to meet the current statutory requirements of the POST Commission if combined.

The Legislature approved the elimination of the southern Training Academy, as recommended by the Governor, including the elimination of one Department of Public Safety Officer and one Administrative Assistant that assisted in supporting the academy.

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	2008-2009 Work Program	2009-2010 Governor Recommends	2009-2010 LEGISLATIVELY APPROVED	2010-2011 Governor Recommends	2010-2011 LEGISLATIVELY APPROVED
PUBLIC SAFETY					
PEACE OFFICERS STANDARDS & TRAINING					
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	4,362,283		2,466,746		2,582,881
BALANCE FORWARD	375,502		302,820		370,450
INTER-AGENCY TRANSFER					
OTHER FUND	3,986,781		2,163,926		2,212,431
REVERSIONS					
TOTAL PEACE OFFICERS STANDARDS & TRAINING	4,362,283		2,466,746		2,582,881
BALANCE FORWARD	375,502		302,820		370,450
INTER-AGENCY TRANSFER					
OTHER FUND	3,986,781		2,163,926		2,212,431
REVERSIONS					
DEPARTMENT OF CORRECTIONS					
NDOC-P&P-PAROLE BO-IFC PROGRAMS					
GENERAL FUND	3,661,516				
REVERSIONS					
NDOC - DIRECTOR'S OFFICE	22,008,280	18,548,469	18,463,921	20,128,157	20,254,985
GENERAL FUND	17,437,616	10,216,863	15,607,315	11,598,928	17,200,756
BALANCE FORWARD	30,236				
FEDERAL FUND	3,418,445	2,779,880	2,779,880	2,779,880	2,779,880
INTER-AGENCY TRANSFER	863,438	25,000	25,000	25,000	25,000
INTERIM FINANCE	197,366				
OTHER FUND	61,179	5,526,726	51,726	5,724,349	249,349
REVERSIONS					
NDOC - PRISON MEDICAL CARE	47,786,962	42,577,045	43,051,664	44,456,090	44,293,742
GENERAL FUND	43,571,023	41,426,638	41,964,445	43,253,066	23,106,763
INTER-AGENCY TRANSFER	4,104,922	1,072,389	1,009,201	1,125,006	21,108,961
OTHER FUND	111,017	78,018	78,018	78,018	78,018
REVERSIONS					
NDOC - CORRECTIONAL PROGRAMS	8,100,484	6,798,905	6,939,837	6,837,952	7,012,567
GENERAL FUND	6,294,082	6,156,699	6,307,441	6,193,336	6,376,264
BALANCE FORWARD	535				
FEDERAL FUND	757,014	228,181	228,181	228,181	228,181
INTER-AGENCY TRANSFER	1,045,253	410,425	400,615	412,835	404,522
OTHER FUND	3,600	3,600	3,600	3,600	3,600
REVERSIONS					
NDOC - ELY STATE PRISON	30,402,791	27,049,856	27,469,255	27,215,082	27,753,078
GENERAL FUND	28,917,535	26,970,075	27,390,627	27,134,916	14,803,100
INTER-AGENCY TRANSFER	1,418,952	10,792	11,091	10,792	12,881,908
OTHER FUND	66,304	68,989	67,537	69,374	68,070
REVERSIONS					

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	2008-2009 Work Program	2009-2010 Governor Recommends	2009-2010 LEGISLATIVELY APPROVED	2010-2011 Governor Recommends	2010-2011 LEGISLATIVELY APPROVED
NDOC - HIGH DESERT STATE PRISON	47,013,561	46,966,318	40,715,966	46,465,936	40,376,284
GENERAL FUND	45,062,194	46,281,942	40,132,457	45,740,694	21,284,815
INTER-AGENCY TRANSFER	1,834,086	367,599	355,179	385,423	18,862,232
INTERIM FINANCE					
OTHER FUND	117,281	316,777	228,330	339,819	229,237
REVERSIONS					
NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	27,033,208	23,862,444	24,121,022	24,048,651	24,377,347
GENERAL FUND	25,102,439	23,281,510	23,672,573	23,458,436	23,921,258
INTER-AGENCY TRANSFER	1,218,863	181,834	188,932	186,270	193,085
OTHER FUND	711,906	399,100	259,517	403,945	263,004
REVERSIONS					
NDOC - NEVADA STATE PRISON	19,301,061		17,531,170		17,714,410
GENERAL FUND	18,349,577		17,446,962		17,629,334
INTER-AGENCY TRANSFER	887,362		39,391		39,536
OTHER FUND	64,122		44,817		45,540
REVERSIONS					
NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	23,217,674	21,485,716	21,561,277	21,265,515	21,386,815
GENERAL FUND	21,973,043	21,017,613	21,143,657	20,792,468	11,217,297
INTER-AGENCY TRANSFER	885,258	24,806	26,027	24,806	9,779,573
OTHER FUND	359,373	443,297	391,593	448,241	389,945
REVERSIONS					
NDOC - LOVELOCK CORRECTIONAL CENTER	26,166,045	23,360,473	23,701,245	23,208,792	23,651,249
GENERAL FUND	24,917,643	23,270,430	23,611,839	23,118,259	12,603,024
INTER-AGENCY TRANSFER	1,174,351	20,475	21,181	20,475	10,979,303
OTHER FUND	74,051	69,568	68,225	70,058	68,922
REVERSIONS					
NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	9,400,739	415,467	417,118	402,014	404,059
GENERAL FUND	9,400,739	415,467	417,118	402,014	404,059
INTER-AGENCY TRANSFER					
OTHER FUND					
REVERSIONS					
NDOC - WARM SPRINGS CORRECTIONAL CENTER	9,144,132	8,391,854	8,528,848	8,574,700	8,628,168
GENERAL FUND	8,803,737	8,354,403	8,499,918	8,521,406	8,598,798
INTER-AGENCY TRANSFER	317,539				
OTHER FUND	22,856	37,451	28,930	53,294	29,370
REVERSIONS					
NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	15,135,272	14,508,087	14,066,441	14,598,143	14,184,707
GENERAL FUND	14,637,453	14,430,796	13,999,956	14,518,216	14,117,959
INTER-AGENCY TRANSFER	423,539	305	305	305	305
OTHER FUND	74,280	76,986	66,180	79,622	66,443
REVERSIONS					

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	2008-2009 Work Program	2009-2010 Governor Recommends	2009-2010 LEGISLATIVELY APPROVED	2010-2011 Governor Recommends	2010-2011 LEGISLATIVELY APPROVED
NDOC - CASA GRANDE TRANSITIONAL HOUSING	5,066,666	4,929,336	4,841,533	4,976,523	4,924,838
GENERAL FUND	3,666,629	3,437,162	3,492,648	3,530,821	3,572,081
INTER-AGENCY TRANSFER	121,234	32,167	32,167	32,167	32,167
OTHER FUND	1,278,803	1,460,007	1,316,718	1,413,535	1,320,590
REVERSIONS					
NDOC - NORTHERN NEVADA RESTITUTION CENTER	1,173,015	1,077,207	1,083,369	1,089,734	1,104,310
GENERAL FUND	602,146	606,619	676,952	576,365	628,374
INTER-AGENCY TRANSFER	45,403				
OTHER FUND	525,466	470,588	406,417	513,369	475,936
REVERSIONS					
NDOC - STEWART CONSERVATION CAMP	1,981,029	1,681,692	1,693,407	1,674,551	1,705,851
GENERAL FUND	1,813,215	1,595,465	1,609,575	1,591,438	1,622,019
FEDERAL FUND					
INTER-AGENCY TRANSFER	68,389				
OTHER FUND	99,425	86,227	83,832	83,113	83,832
REVERSIONS					
NDOC - PIOCHE CONSERVATION CAMP	1,744,698	1,663,540	1,618,559	1,661,566	1,627,726
GENERAL FUND	1,661,227	1,639,190	1,600,557	1,638,140	1,610,134
INTER-AGENCY TRANSFER	61,595				
OTHER FUND	21,876	24,350	18,002	23,426	17,592
REVERSIONS					
NDOC - THREE LAKES VALLEY CONSERVATION CAMP	2,563,768	2,674,975	2,242,736	3,762,921	2,274,208
GENERAL FUND	2,449,708	2,646,319	2,221,016	3,712,271	2,251,849
INTER-AGENCY TRANSFER	93,493				
OTHER FUND	20,567	28,656	21,720	50,650	22,359
REVERSIONS					
NDOC - WELLS CONSERVATION CAMP	1,320,793	1,259,011	1,254,944	1,258,709	1,265,581
GENERAL FUND	1,247,871	1,235,891	1,234,907	1,236,360	1,245,390
INTER-AGENCY TRANSFER	52,072				
OTHER FUND	20,850	23,120	20,037	22,349	20,191
REVERSIONS					
NDOC - HUMBOLDT CONSERVATION CAMP	1,867,762	1,343,561	1,339,512	1,342,977	1,349,867
GENERAL FUND	1,797,342	1,322,659	1,321,397	1,322,772	1,331,612
INTER-AGENCY TRANSFER	53,607				
OTHER FUND	16,813	20,902	18,115	20,205	18,255
REVERSIONS					
NDOC - ELY CONSERVATION CAMP	1,356,351	1,342,636	1,338,591	1,342,125	1,348,875
GENERAL FUND	1,287,028	1,322,901	1,321,487	1,323,047	1,331,639
INTER-AGENCY TRANSFER	51,979				
OTHER FUND	17,344	19,735	17,104	19,078	17,236
REVERSIONS					

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	2008-2009 Work Program	2009-2010 Governor Recommends	2009-2010 LEGISLATIVELY APPROVED	2010-2011 Governor Recommends	2010-2011 LEGISLATIVELY APPROVED
NDOC - JEAN CONSERVATION CAMP	1,664,120	1,512,254	1,577,827	1,519,660	1,584,865
GENERAL FUND	1,594,475	1,489,215	1,548,083	1,496,621	1,555,981
INTER-AGENCY TRANSFER	58,551				
OTHER FUND	11,094	23,039	29,744	23,039	28,884
REVERSIONS					
NDOC - SILVER SPRINGS CONSERVATION CAMP	1,301,391	40,991	40,991	41,026	41,026
GENERAL FUND	1,301,391	40,991	40,991	41,026	41,026
INTER-AGENCY TRANSFER					
OTHER FUND					
REVERSIONS					
NDOC - CARLIN CONSERVATION CAMP	1,411,840	1,237,660	1,234,600	1,239,848	1,247,643
GENERAL FUND	1,394,200	1,218,487	1,217,856	1,221,314	1,230,771
INTER-AGENCY TRANSFER					
OTHER FUND	17,640	19,173	16,744	18,534	16,872
REVERSIONS					
NDOC - TONOPAH CONSERVATION CAMP	1,234,156	52,803	1,189,120	52,829	1,196,916
GENERAL FUND	1,173,135	52,803	1,171,720	52,829	1,179,383
INTER-AGENCY TRANSFER	45,303				
OTHER FUND	15,718		17,400		17,533
REVERSIONS					
NDOC - OFFENDERS' STORE FUND	18,497,959	18,824,745	18,002,807	19,861,190	18,164,433
BALANCE FORWARD	3,289,942	3,503,947	3,503,947	3,855,953	3,543,351
OTHER FUND	15,208,017	15,320,798	14,498,860	16,005,237	14,621,082
NDOC - INMATE WELFARE ACCOUNT	4,824,331	4,666,105	4,449,954	4,811,332	4,222,908
BALANCE FORWARD	1,220,391	936,242	936,242	901,476	677,055
INTER-AGENCY TRANSFER	3,066,477	3,080,466	2,898,958	3,231,610	2,925,948
OTHER FUND	537,463	649,397	614,754	678,246	619,905
NDOC - PRISON INDUSTRY	7,370,096	7,239,859	7,044,096	7,591,492	7,142,304
BALANCE FORWARD	1,508,703	1,753,756	1,753,756	2,086,983	1,833,558
INTER-AGENCY TRANSFER	48,000	48,000	48,000	48,000	48,000
OTHER FUND	5,813,393	5,438,103	5,242,340	5,456,509	5,260,746
NDOC - PRISON DAIRY	1,715,680	1,668,783	1,732,936	1,592,930	1,712,094
BALANCE FORWARD	203,998	275,282	275,282	197,329	252,340
OTHER FUND	1,511,682	1,393,501	1,457,654	1,395,601	1,459,754
TOTAL DEPARTMENT OF CORRECTIONS	343,465,380	285,179,792	297,252,746	291,020,445	300,950,856
GENERAL FUND	288,116,964	238,430,138	257,651,497	242,474,743	188,863,686
BALANCE FORWARD	6,253,805	6,469,227	6,469,227	7,041,741	6,306,304
FEDERAL FUND	4,175,459	3,008,061	3,008,061	3,008,061	3,008,061
INTER-AGENCY TRANSFER	17,939,666	5,274,258	5,056,047	5,502,689	77,280,540
INTERIM FINANCE	197,366				
OTHER FUND	26,782,120	31,998,108	25,067,914	32,993,211	25,492,265
REVERSIONS					

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DEPARTMENT OF MOTOR VEHICLES					
DMV - DIRECTOR'S OFFICE	6,199,544	4,800,929	4,877,047	5,053,800	4,836,680
FEDERAL FUND	7,400				
HIGHWAY FUND	6,024,133	4,710,439	4,765,986	4,962,336	4,728,696
INTER-AGENCY TRANSFER	168,011	90,490	111,061	91,464	107,984
REVERSIONS					
DMV - REAL ID	3,595,289	904,592	904,653	596,906	596,943
FEDERAL FUND	2,893,607		690,939		485,018
HIGHWAY FUND	701,682	904,592	213,714	596,906	111,925
DMV - HEARINGS	1,262,431	1,293,571	1,203,236	1,294,778	1,209,952
HIGHWAY FUND	1,199,925	1,293,571	1,199,396	1,294,778	1,206,112
INTER-AGENCY TRANSFER	58,723				
OTHER FUND	3,783		3,840		3,840
REVERSIONS					
DMV - AUTOMATION	11,381,547	9,287,501	8,939,600	9,358,910	8,891,995
FEDERAL FUND	32,600				
HIGHWAY FUND	5,104,470	8,648,066	4,267,664	8,756,498	4,226,915
INTER-AGENCY TRANSFER	5,941,307	639,435	4,245,771	602,412	4,238,915
OTHER FUND	303,170		426,165		426,165
REVERSIONS					
DMV - ADMINISTRATIVE SERVICES	11,861,576	10,732,732	10,749,016	10,912,622	10,896,560
HIGHWAY FUND	4,408,521	8,707,773	4,806,496	8,882,161	4,949,726
INTER-AGENCY TRANSFER	381,971	274,705	291,360	280,207	295,674
INTERIM FINANCE					
OTHER FUND	7,071,084	1,750,254	5,651,160	1,750,254	5,651,160
REVERSIONS					
DMV - COMPLIANCE ENFORCEMENT	5,415,955	4,696,649	4,643,010	4,739,167	4,690,056
BALANCE FORWARD					
HIGHWAY FUND	4,958,821	4,523,471	4,460,695	4,565,722	4,507,321
INTER-AGENCY TRANSFER	293,367	49,553	92,553	49,820	92,973
OTHER FUND	163,767	123,625	89,762	123,625	89,762
REVERSIONS					
DMV - MOTOR VEHICLE POLLUTION CONTROL	11,704,042	10,128,567	10,210,945	10,592,498	10,513,679
BALANCE FORWARD	2,430,297	1,340,672	1,340,672	1,804,603	1,643,406
OTHER FUND	9,273,745	8,787,895	8,870,273	8,787,895	8,870,273
DMV - CENTRAL SERVICES	15,835,158	13,904,459	12,648,391	14,071,656	12,838,886
HIGHWAY FUND	8,185,111	12,671,152	5,534,594	12,816,526	5,722,729
INTER-AGENCY TRANSFER	6,837,870	499,966	6,482,241	500,514	6,472,471
OTHER FUND	812,177	733,341	631,556	754,616	643,686
REVERSIONS					
DMV - VERIFICATION OF INSURANCE	14,876,160	17,037,894	17,306,068	17,037,894	17,306,068
BALANCE FORWARD	500,000	500,000	500,000	500,000	500,000
OTHER FUND	14,376,160	16,537,894	16,806,068	16,537,894	16,806,068
REVERSIONS					

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DMV - RECORDS SEARCH	12,554,995	10,986,738	9,673,057	10,986,738	9,673,057
BALANCE FORWARD	50,000	50,000	50,000	50,000	50,000
OTHER FUND	12,504,995	10,936,738	9,623,057	10,936,738	9,623,057
REVERSIONS					
DMV - FIELD SERVICES	50,584,674	44,488,143	40,414,807	44,736,696	40,938,592
GENERAL FUND	21,322	18,230	18,230	18,230	18,230
HIGHWAY FUND	19,498,452	26,416,063	15,672,368	26,664,616	15,196,153
INTER-AGENCY TRANSFER	2,143,526		3,750,000		4,750,000
OTHER FUND	28,921,374	18,053,850	20,974,209	18,053,850	20,974,209
REVERSIONS					
DMV - MOTOR CARRIER	4,868,775	3,962,440	3,786,224	3,994,735	3,840,633
HIGHWAY FUND	3,108,615	3,282,465	2,598,026	3,314,624	2,645,118
INTER-AGENCY TRANSFER	184,665				
OTHER FUND	1,575,495	679,975	1,188,198	680,111	1,195,515
REVERSIONS					
DMV - RESEARCH & DEVELOPMENT	1,639,663	1,468,326	1,411,538	1,474,404	1,420,078
HIGHWAY FUND	1,437,224	1,468,326	1,411,538	1,474,404	1,420,078
INTER-AGENCY TRANSFER	130,516				
INTERIM FINANCE	71,923				
OTHER FUND					
REVERSIONS					
TOTAL DEPARTMENT OF MOTOR VEHICLES	151,779,809	133,692,541	126,767,592	134,850,804	127,653,179
GENERAL FUND	21,322	18,230	18,230	18,230	18,230
BALANCE FORWARD	2,980,297	1,890,672	1,890,672	2,354,603	2,193,406
FEDERAL FUND	2,933,607		690,939		485,018
HIGHWAY FUND	54,626,954	72,625,918	44,930,477	73,328,571	44,714,773
INTER-AGENCY TRANSFER	16,139,956	1,554,149	14,972,986	1,524,417	15,958,017
INTERIM FINANCE	71,923				
OTHER FUND	75,005,750	57,603,572	64,264,288	57,624,983	64,283,735
REVERSIONS					
DEPARTMENT OF PUBLIC SAFETY					
DPS - DIRECTOR'S OFFICE	1,276,572	1,194,025	1,220,430	1,216,978	1,242,186
INTER-AGENCY TRANSFER	1,276,572	1,194,025	1,220,430	1,216,978	1,242,186
DPS - OFFICE OF PROF RESPONSIBILITY	613,268	565,618	588,127	567,726	592,581
INTER-AGENCY TRANSFER	613,268	565,618	588,127	567,726	592,581
DPS - ADMINISTRATIVE SERVICES	2,067,964	1,951,241	2,054,729	1,971,894	2,060,966
INTER-AGENCY TRANSFER	2,067,964	1,951,241	2,054,729	1,971,894	2,060,966
DPS - CAPITOL POLICE	3,196,600	2,877,975	2,806,836	2,893,314	2,831,338
BALANCE FORWARD					
INTER-AGENCY TRANSFER	3,196,600	2,877,975	2,806,836	2,893,314	2,831,338
DPS - JUSTICE ASSISTANCE ACT	5,678,376	3,388,283	3,388,283	3,388,283	3,388,283
BALANCE FORWARD	85,909				
FEDERAL FUND	1,991,167	1,018,830	1,018,830	1,018,830	1,018,830
OTHER FUND	3,601,300	2,369,453	2,369,453	2,369,453	2,369,453

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DPS - JUSTICE ASSIST GRANT TRUST	2,587,494	1,158,829	1,158,829	1,158,829	1,158,829
BALANCE FORWARD	1,340,024				
FEDERAL FUND	1,142,470	1,064,825	1,064,825	1,064,825	1,064,825
OTHER FUND	105,000	94,004	94,004	94,004	94,004
DPS - JUSTICE GRANT	492,043	390,918	383,213	394,115	389,107
GENERAL FUND	115,301	78,373	90,513	79,131	91,709
BALANCE FORWARD	1,759				
INTER-AGENCY TRANSFER	374,983	312,545	292,700	314,984	297,398
REVERSIONS					
DPS - FORFEITURES - LAW ENFORCEMENT	2,681,501	1,196,038	1,196,038	1,992,614	1,995,005
BALANCE FORWARD	145,614	212,651	212,651	1,009,227	1,011,618
OTHER FUND	2,535,887	983,387	983,387	983,387	983,387
DPS - HOME DISASTER ASSISTANCE PROGRAM	4,276,937	395,850	395,850		968
BALANCE FORWARD	4,276,937	395,850	395,850		968
DPS - EMERGENCY MANAGEMENT DIVISION	7,057,755	43,298,673	3,613,381	37,521,953	3,505,718
GENERAL FUND	719,096	645,049	598,561	641,551	593,043
FEDERAL FUND		42,603,625		36,830,401	
INTER-AGENCY TRANSFER	5,755,773	49,999	2,467,669	50,001	2,364,220
OTHER FUND	582,886		547,151		548,455
REVERSIONS					
DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	94,263,419		42,653,626		36,880,402
BALANCE FORWARD	530,860				
FEDERAL FUND	93,677,421		42,603,625		36,830,401
INTER-AGENCY TRANSFER	26,494		50,001		50,001
OTHER FUND	28,644				
DPS - FIRE MARSHAL	3,907,754	3,217,951	3,249,630	3,145,309	3,164,714
GENERAL FUND	1,290,564	1,210,900	1,267,923	1,227,135	1,191,665
BALANCE FORWARD	46				
FEDERAL FUND	47,812				
INTER-AGENCY TRANSFER	312,394	448,229	431,860	381,876	361,156
OTHER FUND	2,256,938	1,558,822	1,549,847	1,536,298	1,611,893
REVERSIONS					
DPS - NHP K-9 PROGRAM	557,108	13,222	13,402	13,548	13,729
BALANCE FORWARD	188,126				
INTER-AGENCY TRANSFER	203,982	13,222	13,402	13,548	13,729
OTHER FUND	165,000				

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DPS - HIGHWAY PATROL	75,543,006	68,478,170	69,419,202	66,631,757	67,669,726
GENERAL FUND	4,606	17,693	17,693	1,066	1,066
BALANCE FORWARD	115,583				
HIGHWAY FUND	70,540,494	66,673,534	67,673,110	64,843,749	65,940,261
INTER-AGENCY TRANSFER	3,829,287	665,140	606,596	665,139	606,596
INTERIM FINANCE					
OTHER FUND	1,053,036	1,121,803	1,121,803	1,121,803	1,121,803
REVERSIONS					
DPS - HIGHWAY SAFETY GRANTS ACCOUNT	1,487,605	1,675,732	1,613,238	1,768,654	1,688,704
FEDERAL FUND	1,487,605	1,675,732	1,613,238	1,768,654	1,688,704
DPS - DIGNITARY PROTECTION	1,140,115	1,047,036	1,019,932	1,057,677	1,028,453
GENERAL FUND	1,115,158	1,047,036	1,019,932	1,057,677	1,028,453
INTER-AGENCY TRANSFER	24,957				
INTERIM FINANCE					
REVERSIONS					
DPS - DIVISION OF INVESTIGATIONS	7,474,014	7,853,431	5,434,250	7,868,398	5,476,087
GENERAL FUND	5,868,191	7,455,547	5,065,933	7,465,669	5,103,771
BALANCE FORWARD	6,713				
FEDERAL FUND	27,319	16,644	1,644	16,644	1,644
HIGHWAY FUND	317,276	381,240	366,673	386,085	370,672
INTER-AGENCY TRANSFER	602,851				
INTERIM FINANCE					
OTHER FUND	651,664				
REVERSIONS					
DPS - NARCOTICS CONTROL	3,635,949	154,960	2,563,058	155,742	2,588,558
GENERAL FUND	3,340,386	154,960	2,548,058	155,742	2,573,558
BALANCE FORWARD					
FEDERAL FUND	20,000		15,000		15,000
INTER-AGENCY TRANSFER	93,631				
OTHER FUND	181,932				
REVERSIONS					
DPS - PAROLE AND PROBATION	51,852,493	43,563,914	44,194,361	43,935,676	45,581,313
GENERAL FUND	46,154,277	40,183,730	40,782,534	40,480,367	42,037,007
INTER-AGENCY TRANSFER	2,063,873	100,000		100,000	
OTHER FUND	3,634,343	3,280,184	3,411,827	3,355,309	3,544,306
REVERSIONS					
DPS - PAROLE BOARD	2,635,164	2,383,670	2,560,196	2,373,161	2,522,151
GENERAL FUND	1,848,512	2,383,670	2,560,196	2,373,161	2,522,151
BALANCE FORWARD	324,277				
INTER-AGENCY TRANSFER	77,034				
INTERIM FINANCE	385,341				
REVERSIONS					

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DPS - CRIMINAL HISTORY REPOSITORY	20,169,053	18,859,478	14,997,456	18,886,980	15,334,053
GENERAL FUND	100	100	100	100	100
BALANCE FORWARD	7,038,048	4,708,638	2,052,822	4,850,948	1,503,915
INTER-AGENCY TRANSFER	453,022	18,892	18,892	18,892	18,892
OTHER FUND	12,677,883	14,131,848	12,925,642	14,017,040	13,811,146
REVERSIONS					
DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	25,000	18,892	18,892	18,892	18,892
GENERAL FUND	25,000	18,892	18,892	18,892	18,892
REVERSIONS					
DPS - TECHNOLOGY DIVISION	6,583,138	5,962,745	6,158,148	5,979,502	6,195,243
INTER-AGENCY TRANSFER	6,583,138	5,962,745	6,158,148	5,979,502	6,195,243
DPS - STATE EMERGENCY RESPONSE COMMISSION	2,702,047	2,078,804	2,082,542	2,012,725	2,045,155
BALANCE FORWARD	1,299,389	786,890	786,890	719,339	765,124
FEDERAL FUND	264,097	127,362	127,362	127,362	127,362
HIGHWAY FUND	355,014	356,308	359,197	343,432	329,165
INTER-AGENCY TRANSFER	12,030				
OTHER FUND	771,517	808,244	809,093	822,592	823,504
REVERSIONS					
DPS - TRAFFIC SAFETY	14,083,752	6,709,174	6,709,174	4,948,288	4,948,288
BALANCE FORWARD	4,701				
FEDERAL FUND	14,079,051	6,709,174	6,709,174	4,948,288	4,948,288
DPS - HIGHWAY SAFETY PLAN & ADMIN	3,995,141	2,093,397	2,055,117	2,071,563	2,035,913
FEDERAL FUND	77,087	79,301	74,433	84,773	78,475
HIGHWAY FUND	209,473	243,506	211,731	242,822	208,136
INTER-AGENCY TRANSFER	3,708,581	1,770,590	1,768,953	1,743,968	1,749,302
DPS - BICYCLE SAFETY PROGRAM	338,490	344,589	338,015	347,715	330,523
BALANCE FORWARD	158,707	190,235	190,235	193,361	182,743
OTHER FUND	179,783	154,354	147,780	154,354	147,780
DPS - MOTORCYCLE SAFETY PROGRAM	932,688	1,009,969	994,022	985,953	949,867
BALANCE FORWARD	394,628	448,992	448,992	459,212	439,837
INTER-AGENCY TRANSFER	100,000	80,500	80,500	45,500	45,500
OTHER FUND	438,060	480,477	464,530	481,241	464,530
DPS - TRAINING DIVISION	1,761,193	3,213,901	1,488,517	3,113,586	1,400,714
GENERAL FUND	668,365	574,990	596,789	528,375	561,768
BALANCE FORWARD		302,820		370,450	
HIGHWAY FUND	1,017,461	798,217	888,456	727,262	835,674
INTER-AGENCY TRANSFER	72,095				
OTHER FUND	3,272	1,537,874	3,272	1,487,499	3,272
REVERSIONS					

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TOTAL DEPARTMENT OF PUBLIC SAFETY	323,015,639	225,096,485	224,368,494	216,420,832	217,037,466
GENERAL FUND	61,149,556	53,770,940	54,567,124	54,028,866	55,723,183
BALANCE FORWARD	15,911,321	7,046,076	4,087,440	7,602,537	3,904,205
FEDERAL FUND	112,814,029	53,295,493	53,228,131	45,859,777	45,773,529
HIGHWAY FUND	72,439,718	68,452,805	69,499,167	66,543,350	67,683,908
INTER-AGENCY TRANSFER	31,448,529	16,010,721	18,558,843	15,963,322	18,429,108
INTERIM FINANCE	385,341				
OTHER FUND	28,867,145	26,520,450	24,427,789	26,422,980	25,523,533
REVERSIONS					
PUBLIC SAFETY					
GENERAL FUND	349,287,842	292,219,308	312,236,851	296,521,839	244,605,099
BALANCE FORWARD	25,520,925	15,405,975	12,750,159	16,998,881	12,774,365
FEDERAL FUND	119,923,095	56,303,554	56,927,131	48,867,838	49,266,608
HIGHWAY FUND	127,066,672	141,078,723	114,429,644	139,871,921	112,398,681
INTER-AGENCY TRANSFER	65,528,151	22,839,128	38,587,876	22,990,428	111,667,665
INTERIM FINANCE	654,630				
OTHER FUND	134,641,796	116,122,130	115,923,917	117,041,174	117,511,964
REVERSIONS					
TOTAL FOR PUBLIC SAFETY	822,623,111	643,968,818	650,855,578	642,292,081	648,224,382
Less: INTER-AGENCY TRANSFER	65,528,151	22,839,128	38,587,876	22,990,428	111,667,665
NET PUBLIC SAFETY	757,094,960	621,129,690	612,267,702	619,301,653	536,556,717