



PUBLIC SAFETY

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The Public Safety function includes the Department of Prisons, the Department of Motor Vehicles and the Department of Public Safety. The latter department includes the State Fire Marshal, Emergency Management, Parole and Probation, and the Parole Board. In the 2001-03 biennium, General Fund appropriations approved by the Legislature for the Public Safety function total \$408.5 million, a 10.1 percent increase over the amount approved for the 1999-2001 biennium.

DEPARTMENT OF CORRECTIONS

The 2001 Legislature appropriated approximately \$337.8 million from the General Fund to the Nevada Department of Corrections for the 2001-03 biennium. Appropriations approved by the 2001 Legislature represent an approximate \$34.4 million increase over the \$303.4 million approved by the 1999 Legislature, or an 11.3 percent increase. Senate Bill 4, as approved by the 17th Special Session, changed the name from the Department of Prisons to the Department of Corrections.

In addition to the \$337.8 million, the 2001 Legislature approved a General Fund appropriation of \$1.03 million in Senate Bill 442 for replacement equipment at certain facilities. The Legislature also approved Senate Bill 463, which provides an appropriation of \$334,376 for maintenance projects at certain facilities.

RECRUITMENT AND RETENTION EFFORTS FOR CUSTODY STAFF

In their efforts to recruit and retain custody staff, the 1999 Legislature passed Senate Bill 353, which provided \$1.22 million from the state General Fund for a one-grade increase in pay for custody classifications effective January 1, 2001. Included in this bill was a provision directing the Department of Personnel to conduct an occupational study of custody positions in the Department of Prisons and report its findings to the 2001 Nevada Legislature. Findings from the study resulted in an additional one-grade pay increase for custody staff, which was included in the Governor's recommended budget and approved by the Legislature at an approximate cost of \$6.2 million for the 2001-03 biennium (A.B. 673).

HIGH DESERT STATE PRISON, PHASES I AND II

The legislatively approved budget in 1999 was predicated on Phases I and II of the High Desert State Prison (HDSP) opening September 1, 2000. Instead, opening was "phased in" through the month of September. Upon opening, the HDSP became the intake center and regional medical center for male inmates in southern Nevada. It also consolidated the bakery function from the Southern Desert Correctional Center (SDCC) and the canine units from SDCC and SNCC. Unit 8b, the last unit in Phase II, is projected to open July 2002, adding 126 beds for a total of 2,016 beds.

HIGH DESERT STATE PRISON, PHASE III

Capital improvement projects recommended by the Governor and approved by the 2001 Legislature include funding of \$49 million (01-C1) for Phase III for HDSP. Phase III, the final phase, includes four housing units (1,008 beds), an industry building, a gym, additional high mast lighting, additional culinary equipment, upgrades to the wastewater treatment facility, and a fourth emergency generator. According to the department's Male Long Range CIP Projection Report dated May 2, 2001, construction for Phase III will begin in July 2003. The department currently estimates it will need the beds at this facility in September 2004.

CLOSURE OF THE SOUTHERN NEVADA CORRECTIONAL CENTER

The Southern Nevada Correctional Center (SNCC) closed in September 2000, with the staff and inmates being transferred to the High Desert State Prison. Two staff remain at SNCC in a caretaker capacity to perform basic maintenance functions. The 2001 Legislature approved General Fund support of \$440,167 in fiscal year 2001-02 and \$452,521 in fiscal year 2002-03 for upkeep and maintenance of SNCC during its closure. The department's Male Long Range CIP Projection Report dated May 2, 2001 proposes to reopen this 613-bed facility as a male intake center in August 2003. To facilitate reopening of the institution, the Governor recommended, and the 2001 Legislature approved, CIP 01-C2 (\$4.2 million) to rehabilitate the institution.

CLOSURE OF THE SOUTHERN NEVADA RESTITUTION CENTER

The Governor recommended, and the Legislature approved, the closure of the 60-bed Southern Nevada Restitution Center (SNRC). The closure became effective January 2001.

DECONSOLIDATION OF INSTITUTIONAL/CAMP BUDGET ACCOUNTS

The Governor recommended consolidation all institutional/camp accounts into one budget account. This would have eliminated the department's need to transfer monies between budget accounts, while allowing for flexibility throughout the prison system. The 2001 Legislature did not approve the consolidation and recommended the budgets be returned to their "pre-consolidation" status. As an alternative, the 2001 Legislature modified the language in the Appropriations Act (Assembly Bill 672) to allow the department greater flexibility for transfers of funding between budget accounts, up to the current limits allowed within budgets, without first obtaining the approval of IFC (NRS 353.220).

DRUG COURT PROGRAM

The Prison Early Release Drug Court program was scheduled to sunset on June 30, 2001. As approved by the 2001 Legislature, Assembly Bill 574 reestablishes the Drug Court program in Clark and Washoe Counties. During each fiscal year of the 2001-03 biennium, this program is expected to transfer up to 150 nonviolent inmates, who are within two years of their release, from the Department of Corrections into supervision by the drug courts in Las Vegas and Reno for intense counseling, training and drug testing. The Department of Corrections' budgeted inmate population was not reduced for the 150 inmates. Funding for this program is dependent on a federal grant received by the courts. A modification to The Executive Budget was approved by the 2001 Legislature, whereby the cash match for the Drug Court program was included in the

Parole and Probation Division's budget as opposed to receiving a transfer from the Department of Corrections. The Legislature approved the elimination of the duplicated funding in the Director's Office budget.

INMATE POPULATION PROJECTIONS

The department's budget is primarily driven by the projected number of inmates to be housed. The Executive Budget provided funding for housing an average of 10,340 inmates in FY 2001-02 and 10,817 in FY 2002-03. The budget, as approved by the 2001 Legislature, will provide for housing an average of 10,466 inmates in FY 2001-02 and 11,023 in FY 2002-03. This revision to the inmate population was the result of a re-projection of the inmate population by the Institute on Crime, Justice and Corrections at the George Washington University in March 2001.

The department's biennial plan, as provided to the 2001 Legislature (Model 2001-01, dated April 12, 2001 based on the Institute's March 2001 re-projection), included information indicating where the inmates are to be housed during the 2001-03 biennium. The following schedule summarizes the plan (based on annual averages) as provided by the department and approved by the Legislature:

INSTITUTION/FACILITY	EMERGENCY THRESHOLD AS OF 6-30-03	ACTUAL FY 2000	*APPROVED FY 2000-01	LEG APPROVED **	
				FY 2001-02	FY 2002-03
Southern Nevada Correctional Center (a)	0	592	102	0	0
Warm Springs Correctional Center	510	490	505	502	509
Northern Nevada Correctional Center (b)	1267	1220	1284	1211	1228
Nevada State Prison (c)	739	843	730	727	861
Southern Desert Correctional Center (d)	1458	1554	1421	1358	1436
Ely State Prison	1008	1006	999	992	1007
Lovelock Correctional Center (e)	1372	1280	1394	1489	1580
So Nevada Women's Correctional Facility (f)	500	552	420	516	547
High Desert State Prison (g)	2016	0	1583	1860	2026
Stewart Conservation Camp	240	232	240	240	240
Pioche Conservation Camp	194	175	194	194	194
Indian Springs Conservation Camp	228	226	228	228	228
Wells Conservation Camp	150	139	150	150	150
Humboldt Conservation Camp	150	136	150	150	150
Ely Conservation Camp	150	140	150	150	150
Jean Conservation Camp (h)	240	170	240	212	224
Silver Springs Conservation Camp	112	114	119	99	105
Carlin Conservation Camp	150	134	150	150	150
Tonopah Conservation Camp	150	111	150	150	150
Northern Nevada Restitution Center	88	84	88	88	88
Southern Nevada Restitution Center (I)	0	48	60	0	0
Total	10,722	9,246	10,357	10,466	11,023
Change			1,111	109	557

* As approved by the 1999 Legislature; the FY 2000-01 actual annual average was 9,700.

** The Legislature Approved for FY 2001-02 provides for an annual average growth of 766.

Assumptions:

- (a) SNCC was closed September 2000 with the opening of HDSP.
- (b) NNCC - includes the Regional Medical Facility (RMF), with 112 beds (10 designated for women). Unit #6 housing females, effective November 2000, with 60 beds. Female intake occurs at this location.
- (c) NSP - adds 211 beds above emergency capacity (739 to 950) effective December 2002 and remains through the end of the biennium.
- (d) SDCC - adds 60 beds above emergency capacity (1458 to 1518) effective October 2002 and remains through the end of the biennium.
- (e) LCC - adds 210 beds above emergency capacity (1372 to 1582) effective November 2001 and remains through the end of the biennium.
- (f) SNWCF - adds 50 beds above emergency capacity (500 to 550) effective January 2003 and remains through the end of the biennium.
- (g) HDSP - Unit 8b opens July 2002, adding 126 beds. Adds 152 beds above emergency capacity (2016 to 2168) effective June 2003 and remains through the end of the biennium.
- (h) JCC - converted to a female facility September 2000.
- (i) SNRC closed effective January 2001.

CAPITAL IMPROVEMENTS

Capital improvements approved by the 2001 Legislature for the department total \$56.8 million (does not include statewide programs for roofing, ADA, fire sprinklers, paving and underground storage tank removal). Descriptions of the projects, including the amounts recommended by the Governor and approved by the 2001 Legislature, are provided in the table below:

PROJECT	DESCRIPTION	GOVERNOR RECOMMENDED	LEGISLATURE APPROVED
01- C1	High Desert State Prison, Phase III	\$49,000,000	\$49,000,000
01- C2	Rehabilitate SNCC – includes 01-M42	\$3,792,375	\$4,160,424
01-C28	New shop facility at NSP – IFC approved with insurance funds	\$662,391	\$0
01-M29	Heating system renovation at Carlin Conservation Camp	\$225,521	\$189,075
01-M30	Upgrade exercise areas of units 1-8 at ESP	\$202,682	\$202,177
01-M31	Rehabilitate shower rooms at NNCC	\$736,022	\$548,563
01-M32	Upgrade culinary clipper room at NNCC	\$167,742	\$167,323
01-M33	Replace windows in housing units 1-4 at NNCC	\$546,010	\$473,694
01-M34	Renovate temperature control system at NNCC	\$98,937	\$98,690
01-M35	Replace natural gas line to boiler plant at NSP	\$127,347	\$152,213
01-M36	Coordinate standby power for SDCC with standby power system installed for HDSP	\$599,342	\$597,847
01-M37	Replace vehicle sally port gates at SDCC	\$225,548	\$224,986
01-M38	Upgrade pedestrian entrance area at SDCC	\$53,861	\$53,727
01-M39	Renovate HVAC in multipurpose building at WSCC	\$309,571	\$308,798
01-M40	Sewage treatment plant improvements at SNCC, LCC, PCC and ECC	\$368,195	\$367,277
01-M41	Replace perimeter razor wire at SDCC	\$286,801	\$286,086
01-M42	Repair fire hydrant assemblies at SNCC – combined with 01-C2	\$91,059	\$0
01-M43	Repair wing gates in housing units 1-7 at SDCC – eliminated by Board – sufficient funds in 99-M29	\$300,768	\$0
	Total All Projects	\$57,794,172	\$56,830,880

OPERATING BUDGETS

- Director's Office: In the Director's Office budget, the 2001 Legislature approved the Governor's recommendation to add eight new positions at a cost of \$566,441 for the 2001-03 biennium. The new positions include one Management Assistant I and one Training Officer I for the Training Section; one Purchasing Technician II and one

Management Assistant II for the Purchasing Section; one Locksmith II to maintain locking systems at northern institutions/facilities; one Management Analyst IV to assist the Assistant Director of Operations; and two Management Assistant I positions to provide clerical support for the Equal Employment Opportunity Officers.

The Governor recommended, and the 2001 Legislature approved, additional funding of \$57,696 for each year of the 2001-03 biennium for enhanced travel and training. Technological advancements recommended in The Executive Budget and approved by the Legislature include funding for statewide Internet access and expansion and development of the Nevada Criminal Information System. Also, funding of \$38,302 in fiscal year 2001-02 was recommended by the Governor and approved by the Legislature for the department to pursue accreditation by the American Correctional Association (ACA) for the Lovelock Correctional Center and the Ely State Prison. The 2001 Legislature did not approve funding for accreditation as recommended by the Governor in FY 2002-03, as the department advised funding was only necessary in the first year of the biennium. The Legislature concurred with the Governor's recommendation to relocate the Director's Office and a portion of the administrative staff from state-owned to commercial space.

The Governor recommended funding of \$125,000 for each fiscal year for extraordinary or emergency maintenance needs at institutions and facilities. The 2001 Legislature approved funding of \$92,000 per fiscal year and issued a letter of intent requiring the department to establish criteria for the use of the funds and to provide status reports to IFC explaining the use of and ending balance of the funds. Funding approved by the Legislature was based on the actual cost of emergency maintenance needs identified by the department in FY 1999-2000.

- Medical Division: To fulfill its mission, the Medical Division operates infirmaries and dental clinics and provides mental health outpatient services at all department institutions. Mental health inpatient services are provided at the regional medical facility (RMF) located at Northern Nevada Correctional Center (NNCC) in Carson City and Southern Desert Correctional Center (SDCC) located in Indian Springs. A private company, Correctional Medical Services (CMS), provides health care services at Ely State Prison (ESP) and Ely Conservation Camp (ECC) under contract to the department. Health care services at the Southern Nevada Women's Correctional Facility (SNWCF) are also privatized as part of the department's operating contract with Corrections Corporation of America (CCA).

The Governor's recommended "inmate-driven" costs for the Medical Division for the 2001-03 biennium are significantly less than the amount budgeted for the 1999-2001 biennium: \$1,054.78 per inmate budgeted for FY 1999-2000 and \$1,098.23 per inmate budgeted for fiscal year 2000-01, as compared to \$706 per inmate in each year of the 2001-03 biennium, as recommended by the Governor in The Executive Budget. In response to inquiries on this subject, the department advised that the medical inmate drivens should be sufficient, with the exception of new requirements resulting from the passage of the Federal Needlestick and Safety Prevention Law effective August 1, 2001. In response to concerns expressed by the department on this issue, the 2001 Legislature

provided funding in the amount of \$8,829 per year as requested by the department, which was not included in The Executive Budget.

Adjustments, as approved by the 2001 Legislature, provide for additional funding of \$87,087 in FY 2001-02 and \$166,209 in FY 2002-03. Of these amounts, \$44,080 and \$103,835 are funded from the General Fund in Fiscal Years 2001-02 and 2002-03, respectively. No pay increases were recommended by the Governor for the “classified medical” personnel employed by the department (physicians, psychiatrists, and dentists). There are approximately 22.1 FTE’s employed by the department that fall into this employment category. Funding for these positions is not reflected in this budget account; however, the Legislature approved approximately \$244,000 in fiscal year 2001-02 and \$363,000 in fiscal year 2002-03 for the cost of the pay increases for these positions in Assembly Bill 673 (nine percent in FY 2001-02 and an additional four percent in FY 2002-03).

Based on the revised inmate population projections provided by George Washington University on March 22, 2001 (increase of an average of 125 inmates in FY 2002 and an average of 205 in FY 2003) and the department’s biennial plan dated April 12, 2001, the 2001 Legislature approved additional funding over what was recommended in The Executive Budget for “inmate-driven” costs in the amount of \$114,298 in fiscal year 2002 and \$151,355 in fiscal year 2003.

The 2001 Legislature also approved the following as recommended in The Executive Budget:

- Conversion of 7 Correctional Nurses to 35 “per-diem “ nurses. In requesting this conversion, the Department of Corrections advised they would utilize the positions to create a “pool” to provide needed medical coverage during periods when full-time nurses are on sick leave and vacation or when higher care levels dictate the need. The cost of the per-diem nurses would be funded in the payroll category; each existing 1.0 FTE nurse would be converted to 7 part-time nurses, for a total of 35 part-time nurses.
- Funding for the addition of two Correctional Nurses to provide seven-day-a-week medical services for the female inmates housed at the Jean Conservation Camp.
- Elimination of 2.26 FTEs deemed by the NDOP as no longer being necessary for the operation of the Medical Division. Included are .25 Mid-Level Medical Practitioner at NSP, .51 Psychologist at WSCC, 1.0 Psychologist at HDSP, and .50 Psychiatrist at HDSP.
- Reclassification of 14 positions.
- Transfer of five Correctional Officers (as reclassified from Forensic Specialists) from the Medical Care budget to the budget for Northern Nevada Correctional Center to provide additional custody officer staffing at the Regional Medical Facility on the “day shift.”

- Nevada State Prison: The Nevada State Prison (NSP) is projected to add 211 beds above emergency capacity (739 to 950) effective December 2002 and remain above emergency capacity through the end of the biennium (six months). The Executive Budget did not fund additional custody staff for NSP to operate above emergency capacity. The 2001 Legislature approved funding of \$127,630 for three new Correctional Officers and one new Correctional Caseworker effective October 2002 through June 2003 to cover the time period NSP is projected to operate above emergency capacity. These four positions sunset effective June 30, 2003.
- Southern Desert Correctional Center: The Governor recommended, and the 2001 Legislature approved, the establishment of a Therapeutic Community program at the Southern Desert Correctional Center (SDCC) similar to that offered to offenders in the north at the Warm Springs Correctional Center. The 2001 Legislature concurred with the Governor's recommendation to eliminate 13 existing Correctional Officer positions and create 11 new positions, which consist of 2 Correctional Case Worker Specialist III's, 2 Management Assistant II's, 1 Rehabilitation Program Supervisor, and 6 Substance Abuse Counselors. The Governor recommended General Fund dollars as the 25 percent cash match for the program in southern Nevada. The Legislature instead approved funding for the cash match requirement from the Inmate Welfare fund, which is consistent with the program in northern Nevada.

The 2001 Legislature concurred with the Governor's recommendation to provide funding of \$220,937 in FY 2001-02 for start-up costs for the Youthful Offender program established at the Southern Desert Correctional Center in December 2000. This program is designed to address the needs of the youthful offender, ages 14-21.

The Executive Budget recommended, and the 2001 Legislature approved, transferring the Boot Camp program from the Indian Springs Conservation Camp (ISCC) to the Southern Desert Correctional Center (SDCC). The seven existing positions operating the program temporarily at the High Desert State Prison (one Senior Correctional Officer and six Correctional Officers) were eliminated. The remaining Lieutenant position and the operating budget were transferred to SDCC to continue the management of the regimental discipline program.

The department has indicated the Boot Camp program will be housed in unit 7 with the Youthful Offender program. The 2001 Legislature reduced the custody staff recommended for unit 7 from ten to seven positions and transferred the remaining three custody staff in unit 7 to the High Desert State Prison to partially fill the staffing needed in unit 8 (this unit was inadvertently not funded for staff in The Executive Budget). A modification to The Executive Budget approved by the Legislature transferred 11 custody staff from unit 1 at SDCC to unit 8 at HDSP to complete the staffing need. The 14 positions transferred to HDSP will be eliminated at SDCC effective January 1, 2002 and added to HDSP effective May 1, 2002.

- High Desert State Prison: The Executive Budget recommended base funding of \$120,694 per year for fuel oil but did not include inflationary increases for the High Desert State Prison. The department anticipates an average cost of \$632,796 per year for

fuel oil. The 2001 Legislature approved \$512,102 per year (\$1.02 million for the biennium) beyond the amounts included in The Executive Budget to fund fuel oil costs at this facility. Additionally, The Executive Budget did not include funding for property and contents insurance for this facility. In response, the Legislature added \$73,695 in fiscal year 2001-02 and \$75,450 in FY 2002-03 for property and contents insurance. Also, the Legislature concurred with the Governor's recommendation for one Equipment Mechanic III position for the auto shop. Lastly, the Legislature transferred 14 custody staff from SDCC to HDSP to fill the staffing need in unit 8, which is projected to open July 2002. This unit was inadvertently not funded for staff in The Executive Budget. The 14 positions will be effective May 1, 2002.

- Lovelock Correctional Center: The Lovelock Correctional Center (LCC) is expected to operate 210 beds above emergency capacity (1,372 to 1,582) effective November 2001 through the end of the biennium. The department did not request, nor did The Executive Budget recommend, a Correctional Caseworker Specialist for LCC for this time period (the ratio is 125 inmates to one caseworker). The 2001 Legislature approved funding of \$82,226 for a Correctional Caseworker Specialist with a start date of October 2001 to allow for one month of training. The position sunsets effective June 30, 2003. Also, the Legislature approved funding to add a new chaplain position that was not included in The Executive Budget.

DEPARTMENT OF MOTOR VEHICLES AND PUBLIC SAFETY

The 2001 Legislature approved the split of the Department of Motor Vehicles and Public Safety into two departments effective July 1, 2001 (S.B. 481). The Department of Motor Vehicles comprises the existing divisions of Field Services, Central Services, Compliance Enforcement, Management Services and Programs, Information Technology and a newly created Office of the Director and Administrative Services Division. The Department of Public Safety is comprised of the existing divisions of Administrative Services, Investigations, Highway Patrol, Emergency Management, State Fire Marshal, Parole and Probation, Capitol Police and Training.

The following supplemental or special appropriations were recommended in The Executive Budget and approved by the 2001 Legislature:

BILL NO.	DESCRIPTION	GOV. REC.	LEG. APPR
AB 234	Parole & Probation supplemental for payroll stale claim – General Fund (FY 01)	\$2,493	\$2,493
AB 234	Field Services supplemental for unanticipated shortfall in the money budgeted for new positions – Highway Fund (FY 01)	\$1,805,420	\$830,000
AB 234	Central Services supplemental for unanticipated shortfall in the money budgeted for new positions – Highway Fund (FY 01)	\$230,472	\$230,000
AB 234	Parole Board supplemental for a shortfall in salaries – General Fund (FY 01)	\$0	\$6,500
AB 234	Management Services supplemental for unanticipated shortfall in the money budgeted for new positions – Highway Fund (FY 01)	\$60,851	\$0
AB 234	Compliance Enforcement supplemental for increased fingerprint expenses and terminal leave payment – Highway Fund (FY 01)	\$0	\$62,000
AB 234	Hearings supplemental for terminal leave payments – Highway Fund (FY 01)	\$0	\$15,000
AB 236	Registration Division (Compliance Enforcement) supplemental for shortfalls resulting from the 1998 reclassification of personnel – Highway Fund (FY 01)	\$30,884	\$31,015

BILL NO.	DESCRIPTION	GOV. REC.	LEG. APPR
AB 523	Nevada Division of Investigation special appropriation for the purchase of replacement vehicles – General Fund (Gov Rec appropriation to Motor Pool)	\$296,353	\$274,012
AB 523	Nevada Division of Investigation special appropriation for the purchase of a replacement vehicle – Highway Fund (Gov Rec appropriation to Motor Pool from General Fund)	\$0	\$22,341
SB 7S	Public Safety Technology special appropriation for the cost of NCIC 2000 upgrade, Windows 2000 and the Public Safety database – Highway Fund	\$809,925	\$442,019
SB 7S	Public Safety Technology special appropriation for the cost of NCIC 2000 upgrade, Windows 2000 and the Public Safety database – General Fund	\$0	\$562,569
AB 596	Parole & Probation for computer upgrades – General Fund	\$20,209	\$13,380
AB 597	Parole & Probation for computer hardware and software – General Fund *	\$412,942	\$431,046
SB 444	Parole & Probation for remodeling costs and an alarm system – General Fund **	\$33,847	\$32,622

* Includes ongoing maintenance costs of \$62,149 per year.

** Includes ongoing expenses of \$3,720 per year.

The Legislature approved the creation of a new Director's Office budget account for the Department of Motor Vehicles with a new Director position to provide management and oversight and six positions transferred from the consolidated Director's Office budget account. The transferred positions include: a Deputy Director, two Public Information Officers, one Auditor and two Management Assistants. Special language was included in the Appropriations Act (A.B. 672) and the Authorizations Act (S.B. 586) to allow transfers between budgets in the respective departments to implement any modifications to the organizational structure based on the recommendation of the Governor and approval of the Interim Finance Committee. Modifications to the organizational structure must be submitted by the department and recommended by the Governor no later than January 1, 2002. The Senate Committee on Finance issued a letter of intent for the departments to report quarterly on the status of the split.

The department implemented a plan developed by an independent contractor to allocate costs for the central administrative budgets of the Director's Office, Administrative Services and Internal Affairs based on direction by the 1999 Legislature. The 2001 Legislature approved an amended allocation plan proposed by the Governor subsequent to submittal of The Executive Budget, using a modified approach for each department. In the Department of Public Safety, the approved plan fully allocates costs from the Director's Office, Administrative Services Division and Internal Affairs budget accounts to all other Public Safety budget accounts in the department. The approved plan for the Department of Motor Vehicles allocates the portion of the costs in the Director's Office and Administrative Services accounts that support the activities of the Pollution Control and the Salvage Wreckers/Body Shops programs. Highway Fund appropriations represent the remainder of funding in the Motor Vehicle Director's Office and Administrative Services accounts, consistent with other programs within the Department of Motor Vehicles.

DEPARTMENT OF MOTOR VEHICLES

The Department of Motor Vehicles includes those functions previously found in the Motor Vehicles branch of the consolidated department. Those functions include vehicle registration, drivers' licensing, motor carrier licensing, special fuel tax reporting, regulatory enforcement, emissions control and verification of insurance. Pursuant to Assembly Bill 584 approved during

the 1999 Legislative Session, beginning January 1, 2002, the Department of Motor Vehicles begins collecting gasoline tax. Total funding for the Department of Motor Vehicles, excluding one-shots and supplemental appropriations approved by the 2001 Legislature, is outlined below:

FUNDING SOURCE	ACTUAL FY 1999-2000	WORK PROGRAM FY 2000-01	LEG APPR FY 2001-02	% CHANGE	LEG APPR FY 2002-03	% CHANGE
Federal Funds	\$0	\$0	\$0	0.00%	\$0	0.00%
General Funds	\$15,346	\$15,346	\$15,031	-2.05%	\$15,031	0.00%
Highway Funds	\$21,318,323	\$33,396,803	\$43,447,774	30.10%	\$43,993,332	1.26%
Other	\$42,766,808	\$41,392,715	\$36,989,611	-10.64%	\$38,348,371	3.67%
Total	\$64,100,477	\$74,804,864	\$80,452,416	7.55%	\$82,356,734	2.37%

ADMINISTRATIVE SERVICES

The Administrative Services Division provides accounting, personnel, budgeting, travel, warehousing and inventory services. The 2001 Legislature approved the creation of a new Administrative Services budget account to provide administrative support to the Department of Motor Vehicles, staffed with a new Administrative Services Officer IV position and 42 other positions transferred from the consolidated Administrative Services Division budget account.

The 2001 Legislature approved the Governor's recommendation to transfer direct costs from the consolidated Administrative Services budget account to other budgets where these costs are attributed. The allocation of direct costs from the Administrative Services Division has been approved previously by the 1997 and 1999 Legislatures. The transfer approved by the 2001 Legislature completes the distribution of direct costs from the Administrative Services account.

COMPLIANCE ENFORCEMENT

The Compliance Enforcement Division is responsible for investigations, operational review, emission control compliance and motor carrier licensing. The 2001 Legislature approved the Governor's recommendation to add two Compliance Enforcement Investigators to conduct compliance reviews of schools for driving, driving under the influence (D.U.I.), traffic safety and commercial drivers. The department indicated these new positions would relieve field positions from performing these duties.

FIELD SERVICES

The Field Services Division provides direct customer services for drivers, vehicle owners and operators.

In February 2000, the department received approval from the Interim Finance Committee (IFC) to add 57 positions (48 in Field Services, 7 in Central Services and 2 in Management Services) to address increased demand from citizens and losses in productivity experienced from the implementation of the Project Genesis system in September 1999. With the additional resources, the Governor targeted a goal of not more than a one-hour wait in the major metropolitan field offices. In December 2000, the IFC approved an additional 64 part-time positions requested by the agency to address periods of reduced window coverage during the day in the major metropolitan field offices. In order to maintain service delivery times, the 2001 Legislature

approved the continuation of all positions previously approved through IFC action over the course of calendar year 2000. Funding for the continuation of 16 part-time positions for the Reno Galletti office was placed in reserve since that office has consistently achieved the Governor's goal of a one-hour wait or less. The department may approach the IFC to move funding from reserve to use these positions in Reno or other locations.

The 2001 Legislature approved the Governor's recommendation to add two Program Officer III positions at the Henderson and Carson City field offices to perform general administrative and management responsibilities pertaining to facility security, maintenance and revenue collection and accountability.

Historically, the Pollution Control account includes positions that perform field office duties in return for the aggregate time spent by field technicians reviewing an emission certificate when a citizen registers a vehicle in Clark or Washoe County. In February 2000, the Interim Finance Committee approved the transfer of nine positions, who perform field office duties, from the Pollution Control account. The 2001 Legislature approved the Governor's recommendation to fund these positions from the Highway Fund rather than the Pollution Control account. The department indicated that implementation of new technology eliminates time spent by the field technician in reviewing information on the emission certificate.

The 2001 Legislature approved the Governor's recommendation to fund the purchase of bilingual automated testing equipment to replace testing equipment purchased 10 years ago when the federal government mandated the Commercial Driver's License (CDL) program. Funding provides testing equipment at the Henderson and Donovan offices in Las Vegas and the Reno (Galletti), Carson City, Sparks CDL, Elko and Winnemucca offices.

CENTRAL SERVICES

The Central Services Division provides alternative services for transacting business such as mail-in, Internet and telephone transactions for drivers' license and registration renewals, the production of license plates, and the safekeeping of records. As mentioned previously, the 2001 Legislature approved the Governor's recommendation to continue seven positions added by the IFC in February 2000 to increase staffing levels for renewal-by-mail and title processing.

The 2001 Legislature approved the Governor's recommendation to add eight Microfilm Operator positions and one Program Assistant position to address increased and ongoing demand for new documents that need to be transferred to microfilm. The Legislature also approved the Governor's amendment to increase funding by \$315,933 to outsource filming for backlogged documents to the Micrographics and Imaging Division within the Department of Cultural Affairs. In approving the positions, the Legislature delayed the start date to October 1, 2001 to allow for recruitment and hiring.

To address the backlog of documents requiring data entry, the 2001 Legislature approved the Governor's recommendation to add nine Data Entry Operators and one Program Assistant to address increased and ongoing demand for documents that require computer entry. Based on additional review, the Governor submitted an amendment to sunset five of the positions coinciding with the elimination of the backlog after one year. In approving the positions, the Legislature delayed the start date to October 1, 2001 to allow for recruitment and hiring.

MANAGEMENT SERVICES AND PROGRAMS

The Management Services and Programs Division is responsible for the development of policies and procedures, regulations, draft legislation, training, surveys, forms, the development of requests for proposals and project management. As mentioned previously, the 2001 Legislature approved the continuation of two positions approved by the IFC in February 2000 dedicated to training other Motor Vehicles Branch employees.

The 2001 Legislature approved the addition of five new positions recommended by the Governor to provide additional support in the vehicle, driver and business program areas.

In response to an increase in costs associated with new digitized photo technology anticipated to come on line in the spring of 2002, the Legislature eliminated the \$1 cap on photo license fees and provided the department the authority to establish the fee by regulation, up to the actual cost of the photo (S.B. 578). The department indicated that the cost of the photo is anticipated to increase from \$0.94 to \$2.072.

In order to consolidate administrative functions within the Department of Motor Vehicles, the 2001 Legislature approved the Governor's recommendation to transfer 11 positions to the Motor Vehicles Administrative Services Division.

MOTOR CARRIER

The Motor Carrier Bureau of the Compliance Enforcement Division collects special fuel taxes, registration fees and privilege taxes for vehicles in excess of 26,000 pounds. As noted previously, beginning January 1, 2002, the Department of Motor Vehicles assumes responsibility for administration of the gasoline tax program (A.B. 584, 1999). The 2001 Legislature approved the Governor's recommendation to transfer three positions from the Department of Taxation and add five new positions, including one Tax Administrator, three Auditors and one Program Assistant, to administer the program. Funding for the cost of administration is allocated from the fixed level of funding that will continue from the county option tax and a pro-rata share of Highway Funds, administration fees for county gas tax collections and the transfers for the collection of the petroleum cleanup fee. The Legislature noted that funding from the county option tax funds the majority of direct program expenses based on estimated collections. Because of this, the Legislature issued a letter of intent to have the department identify expenses related to the program over the next biennium and to submit a plan for funding expenses related to the gas tax program in the 2003-05 biennial budget.

Funding for the continued development of the motor fuel tracking system was approved by the Legislature from the Highway Fund. The Legislature also approved the Governor's proposal to begin accepting motor carrier registrations and fuel tax payments over the Internet.

VERIFICATION OF INSURANCE

The department administers the program for verification of insurance for motor vehicles registered in Nevada. Insurance companies are required to report changes in insured coverage to the department. The department then follows up with correspondence to registered owners if insurance is not found on a motor vehicle. The program is funded by fees collected to reinstate

suspended vehicle registrations. The 2001 Legislature approved a reduction in the statutory reserve required in the Verification of Insurance account from \$1.0 million to \$500,000 (S.B. 578). The department indicated in testimony that a \$500,000 reserve is sufficient to meet the funding needs of the program.

MOTOR VEHICLE POLLUTION CONTROL

The Compliance Enforcement Division is responsible for assisting with efforts to improve air quality in counties whose population is 100,000 or more through the administration of the Motor Vehicle Emission Control (inspection and maintenance, or I/M) program. The Executive Budget reflected a decline in the amount of the reserve from \$1.6 million in FY 2000-01 to \$500,000 in FY 2001-02 and FY 2002-03. In response to the declining reserve and external demands from the fund, the Governor submitted, and the 2001 Legislature approved, an amendment to The Executive Budget to eliminate excess reserve grant funding in FY 2002 totaling \$1.1 million. This action, along with a reduction in the intra-agency cost allocation by approximately \$400,000 each year, elimination in the transfer to Field Services of approximately \$400,000 for the support of transferred positions, and increases in the transfer to the Division of Environmental Protection of approximately \$70,000 each year, results in budgeted reserve levels of \$1.8 million at the end of FY 2001-02 and \$2.0 million at the end of FY 2002-03.

AUTOMATION UNIT

The Automation Unit provides data processing, programming and technical personal computer support for the Department of Motor Vehicles. To support the Project Genesis system, the 2001 Legislature approved the Governor's recommendation to continue 3 positions from the Project Genesis development team and to add 11 new Information System Specialists. A major factor driving the need for additional programming resources relates to the time devoted by programming staff to correct data corruption errors made during data input. As a result of time diverted from programming to time spent correcting data corruption errors, the department estimates that each member of its programming staff provides 1,000 hours of productive programming time. By comparison, the Department of Information Technology budgets at 1,450 hours of productive programming time in its rate model when assessing the need for additional resources. The 2001 Legislature was concerned about the lower productivity levels and their effect on the resources required to maintain the system. In response to this concern, the Legislature issued a letter of intent to have the department report semi-annually on progress toward solving data corruption problems and resolving top priority tickets. In addition, the Legislature approved the positions with the understanding that they will be reconsidered by the 2003 Legislature.

In December 2000, the department received IFC approval to add a Webmaster position to maintain and develop the department's Website. The 2001 Legislature approved the continuation of the position over the next biennium.

The 2001 Legislature approved the Governor's recommendation to add \$200,000 each year for contract programming and system support needs. The Legislature placed the amounts of \$47,200 in FY 2001-02 and \$161,600 in FY 2002-03 in reserve, with direction that the department should approach the IFC to receive authority to spend the remaining amounts once specific projects are identified.

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. The following total funding for the Department of Public Safety, excluding one-shots and supplemental appropriations, was approved by the Legislature:

FUNDING SOURCE	ACTUAL FY 1999- 2000	WORK PROGRAM FY 2000-01	LEG APPR FY 2001-02	% CHANGE	WORK PROGRAM FY 2002-03	% CHANGE
Federal Funds	\$16,851,427	\$21,424,454	\$13,528,342	-36.86%	\$13,533,921	0.04%
General Funds	\$30,300,158	\$34,192,324	\$34,956,237	2.23%	\$35,694,447	2.11%
Hwy Funds	\$50,659,823	\$52,601,124	\$50,862,142	-3.30%	\$50,253,283	-1.20%
Other	\$28,099,548	\$32,602,331	\$36,249,940	11.19%	\$36,191,506	-0.16%
Total	\$125,910,956	\$140,820,233	\$135,596,661	-3.71%	\$135,673,157	0.06%

PUBLIC SAFETY INFORMATION SERVICES

This budget account centralizes computer-related operations within the Public Safety budgets to achieve program integrity. Transfers from user agencies in the Department of Public Safety provide funding for this account. The 2001 Legislature provided funding to upgrade existing communication circuits by increasing bandwidth and connecting the office statewide to criminal justice, motor vehicles and administrative computer systems. A new Computer Network Technician was approved to expand the facility and help-desk coverage for the graveyard shift. Funding is provided entirely from a General Fund appropriation to the Department of Motor Vehicles Automation budget.

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/warrants system, processes background checks for the sale of handguns in accordance with federal regulations (Brady Bill), and performs fingerprint checks. The 2001 Legislature approved the Governor's recommendation to transfer the sex offender registry program (5.0 FTE) from the Division of Parole and Probation and fund the expenses from administrative court assessments. The transfer eliminates redundancy between the Repository and Parole and Probation for records search, maintenance and the dissemination of registration information. As a way to consolidate the management of data processing resources, the Legislature approved the transfer of two Information Systems Specialists (previously approved to support the Civil Name Check program) to the Public Safety Information Services budget account. The 2001 Legislature also approved the transfer of administrative court assessments from the Highway Patrol budget account to reflect access costs for statewide use of the law enforcement message switch in one budget account.

NEVADA HIGHWAY PATROL

The 2001 Legislature approved the Governor's recommendation to add five new positions to support additional equipment and mountaintop sites associated with the VHF high-band communications system. In their justification for the additional positions, the agency indicated

that communications staff of the Highway Patrol support radio equipment department-wide. The Legislature approved funding authority in lieu of Highway Funds of \$141,694 in FY 2001-02 and \$144,985 in FY 2002-03 to allow the Highway Patrol to charge for the actual costs of equipment repairs to non-Highway Fund budget accounts. The 2001 Legislature approved the consolidation of the Highway Patrol and Hazardous Materials accounts; however, operating expenses of the Hazardous Materials account were placed in a separate category to better identify program expenses. Highway Fund appropriations of \$3.5 million in FY 2001-02 and \$2.3 million in FY 2002-03 were approved for replacement equipment. The 2001 Legislature also approved an additional pay raise of one grade for uniformed Highway Patrol positions (Senate Bill 84).

DIVISION OF INVESTIGATIONS

The Nevada Division of Investigations (NDI) provides criminal and controlled substance investigation services to state, county and local law enforcement agencies on request. The Legislature approved the Governor's recommendation to eliminate the vehicle auto theft unit (VIPER). The agency indicated that local law enforcement would primarily be responsible for auto theft investigations.

A Program Assistant III position was approved to assist with the reconciliation of payroll and to process the collection of forfeitures and seizures. The Governor recommended the replacement of 15 vehicles for NDI through the State Motor Pool Division by appropriating General Funds to the Motor Pool Division for the purchase of the vehicles. To reduce General Fund costs for ongoing vehicle rental expenses provided in the NDI budget, the 2001 Legislature redirected appropriations from the Motor Pool Division to NDI in the amount of \$274,012 from the General Fund and \$22,341 from the Highway Fund for the replacement of vehicles (A.B. 523).

TRAINING DIVISION

The Training Division was approved by the 1999 Legislature to provide basic academy and continuing education training to law enforcement personnel within the department. The 2001 Legislature approved the Governor's recommendation to fund the Training Division primarily with Highway Funds to reflect the majority of academy participation from the Highway Patrol. A General Fund appropriation of \$37,480 was approved each year based on an annual estimate of 10 Parole and Probation cadets trained in-house. The department plans to use the state community college system as an additional source of academy training when timing and location dictate.

OFFICE OF TRAFFIC SAFETY

The Office of Traffic Safety includes the Traffic Safety pass-through accounts, Highway Safety Plan and Administration, Bicycle/Pedestrian Safety and the Motorcycle Safety program. The 2001 Legislature approved a new Grant and Project Analyst position to relieve the workload for other positions and allow time to apply for additional federal funds. The Legislature also approved the continuation of the Traffic Records Manager position with federal funds.

HAZARDOUS MATERIALS TRAINING CENTER

The Hazardous Materials Training Center receives funding from fees charged at the Beatty dumpsite and hazardous materials permit fees. Information provided by the Division of Environmental Protection indicated Beatty dumpsite fees would continue at the FY 1999-2000 level of \$343,292 in each year of the 2001-03 biennium. Based on consistent support from Beatty dumpsite fees, the 2001 Legislature eliminated General Funds totaling \$171,549 in FY 2001-02 and \$228,589 in FY 2002-03. General Fund appropriations of \$1,000 remain in the account each year to allow access to the Interim Finance Contingency Fund if an unexpected downturn in revenues occurs. The Legislature issued a letter of intent to authorize Deputy State Fire Marshals from the hazardous materials program to conduct fire and life safety inspections typically conducted by personnel from the State Fire Marshal budget account.

OFFICE OF CRIMINAL JUSTICE ASSISTANCE

The Office of Criminal Justice Assistance was designated as the “State Administrative Agency” by the Governor and the U.S. Department of Justice to obtain, administer and sub-grant programs. The 2001 Legislature approved the Governor’s amendment to add two positions funded from the Byrne Memorial Grant to administer the Federal Excess Property program and Law Enforcement Equipment Purchase program, also known as “FALCONS NEST.” The Legislature issued a letter of intent to have the agency report quarterly to the IFC regarding the status of the program.

DIVISION OF EMERGENCY MANAGEMENT

The 2001 Legislature agreed with the Governor’s recommendation to combine the Emergency Management Assistance program account into the main Emergency Management account. The Emergency Management Assistance program administers the pass-through of 100 percent federal grant funds to local emergency response entities, and will now be administered in a separate category in the main Emergency Management account. The 2001 Legislature also approved the Governor’s recommendation to increase a half-time Communications Systems Specialist position to a full-time position. The Communications Systems Specialist supports the state’s emergency communications network that includes federal and local emergency responders. The 2001 Legislature did not approve Senate Bill 306, which would have transferred Emergency Management from the Department of Public Safety to the Governor’s Office.

DIVISION OF PAROLE AND PROBATION

The mission of the Division of Parole and Probation is to protect the public through effective supervision and monitoring of parolees and probationers and to provide objective sentencing recommendations to the courts for persons convicted of felonies or gross misdemeanors. An increase in the General Fund appropriation for the Division of Parole and Probation was approved in the amount of \$1.9 million, or 7.5 percent, in FY 2001-02 when compared to FY 1999-2000, and an additional \$0.9 million, or 3.2 percent, in FY 2002-03 when compared to FY 2001-02. Total funding for the division was approved at \$30 million in FY 2001-02 and \$30.9 million in FY 2002-03.

Historically, the number of parolees and probationers supervised by the division has driven the number of personnel in the budget for the Division of Parole and Probation. However, during the last biennium, the division experienced difficulty in attracting and retaining personnel in the authorized positions. For this reason, the division did not request, the Governor did not recommend, nor did the Legislature approve, any additional positions for caseload growth for the 2001-03 biennium. In an effort to assist the division with its recruiting and retention efforts, the 2001 Legislature did approve a one-grade increase for sworn officers for the upcoming biennium as recommended by the Governor. In addition, to assist with the efficiency of the sworn officers, the Legislature approved funding for personal computers for each sworn position and funding to provide a vehicle for each sworn officer whose caseload requires the use of a vehicle. A letter of intent was issued directing the division to refrain from purchasing new vehicles for vacant positions until such time as those positions are filled.

The 2001 Legislature approved the recommendation in The Executive Budget to eliminate two sworn positions and utilize the savings to conduct a pilot project for the privatization of the Pre-Sentence Investigation Reports. However, legislation to authorize privatization was not enacted, so this funding remains available in the division's budget in the event the division is able to fill all authorized positions, is in need of additional positions, and is then successful with a request to restore these positions.

The Executive Budget recommended that the operation of the Sex Offender Registry program, as created by Senate Bill 325 of the 1997 Session and operated by the Division of Parole and Probation, be transferred to the Criminal History Repository. The 2001 Legislature concurred with this recommendation.

PAROLE BOARD

The full-time 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 six members and a chairman, all of whom are appointed by the Governor. An unclassified secretary and seven classified personnel assist the board with office and administrative functions. To assist the board in meeting hearing requirements, NRS 213.133 permits the board to appoint and utilize hearing representatives who hear, consider and act upon applications, subject to the final approval of a majority of the members of the board.

Total General Fund appropriations for the Parole Board were approved at \$1,115,374 in FY 2001-02 and \$1,102,652 in FY 2002-03. The increase over the FY 2000 actual costs of \$977,702 provides funding for additional travel and hearings due to the shift in inmate population with the opening of the High Desert State Prison, additional office space rental, training, technology improvements, and intra-agency cost allocations.

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)

2001 Legislature

	2000 - 01 Work Program	2001 - 02 Governor Recommended	2001 - 02 Legislature Approved	2002 - 03 Governor Recommended	2002 - 03 Legislature Approved
PUBLIC SAFETY					
DEPARTMENT OF PRISONS					
DOP DIRECTOR'S OFFICE	9,720,640	11,849,443	11,146,162	12,018,051	11,065,165
GENERAL FUND	6,668,658	11,260,020	10,563,455	11,425,454	10,478,742
BALANCE FORWARD	21,363				
FEDERAL FUND	120		411,079		411,079
INTER AGENCY TRANSFER	2,938,152	512,685	94,890	515,859	98,606
OTHER FUND	92,347	76,738	76,738	76,738	76,738
PRISON MEDICAL CARE	33,972,948	31,921,583	31,302,499	32,882,682	32,005,932
GENERAL FUND	32,055,728	30,153,312	29,491,221	31,049,378	30,110,254
INTER AGENCY TRANSFER	1,561,822	1,540,444	1,576,421	1,596,626	1,648,779
OTHER FUND	355,398	227,827	234,857	236,678	246,899
PRISON WAREHOUSE FUND	7,946,458	8,641,028	8,641,028	8,895,702	8,895,702
GENERAL FUND		156,763		153,670	
INTER AGENCY TRANSFER	7,946,458	8,484,265	8,641,028	8,742,032	8,895,702
OFFENDERS' STORE FUND	13,079,682	12,461,120	13,284,219	12,728,689	14,082,975
BALANCE FORWARD	1,676,805	1,540,611	1,540,611	1,283,304	1,714,390
INTER AGENCY TRANSFER		35	35	35	35
OTHER FUND	11,402,877	10,920,474	11,743,573	11,445,350	12,368,550
DESTITUTE PRISONERS' ACCOUNT	14,156	13,872	13,872	14,464	14,464
BALANCE FORWARD	13,401	13,106	13,106	13,697	13,697
OTHER FUND	755	766	766	767	767
INMATE WELFARE ACCOUNT	4,223,674	3,484,614	3,955,960	3,778,846	4,418,992
BALANCE FORWARD	478,589	571,676	571,676	744,909	661,452
FEDERAL FUND	386,908	392,718	392,718	392,629	392,629
INTER AGENCY TRANSFER	2,954,435	2,022,672	2,490,174	2,119,847	2,836,841
OTHER FUND	403,742	497,548	501,392	521,461	528,070
SOUTHERN NEVADA CORRECTIONAL CEN1	3,578,320		440,167		452,521
GENERAL FUND	1,833,800		440,167		452,521
INTER AGENCY TRANSFER	1,735,000				
OTHER FUND	9,520				
WARM SPRINGS CORRECTIONAL CENTER	6,242,050		6,469,822		6,714,773
GENERAL FUND	6,227,430		6,460,301		6,705,121
OTHER FUND	14,620		9,521		9,652
SOUTHERN NEVADA WOMEN'S CORRECTIC	6,758,625		10,860,850		11,640,640
GENERAL FUND	6,670,217		10,727,572		11,501,047
INTER AGENCY TRANSFER	15,885		44,922		47,621
OTHER FUND	72,523		88,356		91,972

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2001 Legislature

	2000 - 01 Work Program	2001 - 02 Governor Recommended	2001 - 02 Legislature Approved	2002 - 03 Governor Recommended	2002 - 03 Legislature Approved
DEPARTMENT OF PRISONS					
NORTHERN NEVADA CORRECTIONAL CENT	13,918,652		14,221,179		14,663,177
GENERAL FUND	13,547,397		13,876,578		14,303,757
OTHER FUND	371,255		344,601		359,420
NEVADA STATE PRISON	12,167,074		12,637,065		13,225,800
GENERAL FUND	12,113,209		12,571,613		13,152,553
OTHER FUND	53,865		65,452		73,247
SOUTHERN DESERT CORRECTIONAL CENT	14,920,879		15,424,316		15,360,075
GENERAL FUND	14,779,247		14,914,287		14,914,841
INTER AGENCY TRANSFER			368,139		293,334
OTHER FUND	141,632		141,890		151,900
ELY STATE PRISON	19,268,770		19,793,223		20,404,872
GENERAL FUND	19,241,756		19,756,228		20,366,691
OTHER FUND	27,014		36,995		38,181
HIGH DESERT STATE PRISON	15,266,715		20,974,291		22,271,367
GENERAL FUND	16,745,016		20,834,018		22,123,655
INTER AGENCY TRANSFER	-1,735,000				
OTHER FUND	256,699		140,273		147,712
LOVELOCK CORRECTIONAL CENTER	15,760,616		16,214,382		17,086,528
GENERAL FUND	15,779,533		16,140,404		17,009,361
INTER AGENCY TRANSFER	-72,837				
OTHER FUND	53,920		73,978		77,167
RESTITUTION CENTER-NORTH	759,777		787,684		802,939
GENERAL FUND	278,944		288,634		303,889
INTER AGENCY TRANSFER	4,959				
OTHER FUND	475,874		499,050		499,050
RESTITUTION CENTER-SOUTH	741,173				
GENERAL FUND	416,376				
INTER AGENCY TRANSFER	5,754				
OTHER FUND	319,043				
STEWART CONSERVATION CAMP	1,154,955		1,196,429		1,229,092
GENERAL FUND	1,096,666		1,136,683		1,169,346
OTHER FUND	58,289		59,746		59,746
PIOCHE CONSERVATION CAMP	1,186,531		1,190,358		1,209,331
GENERAL FUND	1,160,270		1,163,139		1,182,112
OTHER FUND	26,261		27,219		27,219
INDIAN SPRINGS CONSERVATION CAMP	1,605,964		1,136,071		1,132,830
GENERAL FUND	1,595,541		1,126,522		1,123,281
OTHER FUND	10,423		9,549		9,549

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2001 Legislature

	2000 - 01 Work Program	2001 - 02 Governor Recommended	2001 - 02 Legislature Approved	2002 - 03 Governor Recommended	2002 - 03 Legislature Approved
DEPARTMENT OF PRISONS					
WELLS CONSERVATION CAMP	893,980		915,228		925,716
GENERAL FUND	880,271		901,137		911,625
OTHER FUND	13,709		14,091		14,091
HUMBOLDT CONSERVATION CAMP	909,566		944,344		961,442
GENERAL FUND	894,357		928,019		945,117
OTHER FUND	15,209		16,325		16,325
ELY CONSERVATION CAMP	906,720		942,804		949,338
GENERAL FUND	893,669		929,239		935,773
OTHER FUND	13,051		13,565		13,565
JEAN CONSERVATION CAMP	1,111,514		1,162,466		1,208,697
GENERAL FUND	1,096,717		1,153,650		1,199,141
OTHER FUND	14,797		8,816		9,556
SILVER SPRINGS CONSERVATION CAMP	881,147		919,852		945,224
GENERAL FUND	869,243		908,289		933,066
OTHER FUND	11,904		11,563		12,158
CARLIN CONSERVATION CAMP	924,869		956,233		972,863
GENERAL FUND	911,444		942,092		958,722
OTHER FUND	13,425		14,141		14,141
TONOPAH CONSERVATION CAMP	932,276		888,587		912,480
GENERAL FUND	920,156		873,801		897,694
OTHER FUND	12,120		14,786		14,786
PRISON INDUSTRY	7,987,206	6,838,404	6,892,988	7,288,393	7,199,120
BALANCE FORWARD	1,034,926	1,879,550	1,879,550	2,030,887	1,842,221
INTER AGENCY TRANSFER	116,878	96,959	116,959	102,583	152,583
OTHER FUND	6,835,402	4,861,895	4,896,479	5,154,923	5,204,316
PRISON DAIRY	1,013,087	1,399,601	1,640,101	1,300,370	1,499,508
BALANCE FORWARD	351,469	371,110	371,110	179,879	368,517
INTER AGENCY TRANSFER			230,000		
OTHER FUND	661,618	1,028,491	1,038,991	1,120,491	1,130,991
CORRECTIONAL FACILITIES		135,856,294		142,930,848	
GENERAL FUND		134,102,888		141,202,359	
INTER AGENCY TRANSFER		322,869		267,844	
OTHER FUND		1,430,537		1,460,645	
SUB-FUNCTION RECAP					
DEPARTMENT OF PRISONS	197,848,024	212,465,959	204,952,180	221,838,045	212,251,563
GENERAL FUND	156,675,645	175,672,983	166,127,049	183,830,861	171,678,309
BALANCE FORWARD	3,576,553	4,376,053	4,376,053	4,252,676	4,600,277
FEDERAL FUND	387,028	392,718	803,797	392,629	803,708
INTER AGENCY TRANSFER	15,471,506	12,979,929	13,562,568	13,344,826	13,973,501

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2001 Legislature

	2000 - 01 Work Program	2001 - 02 Governor Recommended	2001 - 02 Legislature Approved	2002 - 03 Governor Recommended	2002 - 03 Legislature Approved
PUBLIC SAFETY					
DEPARTMENT OF MOTOR VEHICLES					
DMV, COMPLIANCE ENFORCEMENT	2,259,526	1,591,667	1,428,376	1,516,459	1,375,514
BALANCE FORWARD	517				
HIGHWAY FUND	2,222,581	1,556,016	1,390,303	1,480,189	1,335,615
INTER AGENCY TRANSFER	36,428	35,651	38,073	36,270	39,899
DMV, CENTRAL SERVICES	10,950,841	10,064,588	8,971,352	10,266,016	9,020,229
BALANCE FORWARD	3,296,446				
HIGHWAY FUND	6,216,102	8,791,571	7,809,000	8,805,129	7,825,797
INTER AGENCY TRANSFER	519,578	53,157	200,470	52,771	203,604
OTHER FUND	918,715	1,219,860	961,882	1,408,116	990,828
DMV - MANAGEMENT SERVICES	4,687,490	6,183,509	5,292,949	6,368,506	5,436,382
BALANCE FORWARD	19,500				
HIGHWAY FUND	3,481,917	5,885,303	4,901,587	5,275,371	5,027,359
INTER AGENCY TRANSFER	479,791	334,192	391,362	334,192	409,023
OTHER FUND	706,282	-35,986		758,943	
DMV, HEARINGS	726,232	825,282	782,178	866,284	800,408
HIGHWAY FUND	723,656	821,222	778,118	862,224	796,348
OTHER FUND	2,576	4,060	4,060	4,060	4,060
DMV, AUTOMATION	6,342,517	7,547,377	7,404,182	7,748,688	7,607,902
HIGHWAY FUND	5,824,251	7,370,817	7,227,622	7,572,128	7,431,342
INTER AGENCY TRANSFER	110,320	154,513	154,513	154,513	154,513
OTHER FUND	407,946	22,047	22,047	22,047	22,047
DMV, FIELD SERVICES	25,198,681	30,948,574	28,800,921	32,343,132	29,555,377
GENERAL FUND	15,346	15,031	15,031	15,031	15,031
BALANCE FORWARD	26,189				
HIGHWAY FUND	12,891,748	16,851,291	13,801,701	18,245,849	14,169,919
INTER AGENCY TRANSFER	1,121,887				
OTHER FUND	11,143,511	14,082,252	14,984,189	14,082,252	15,370,427
DMV, PROJECT GENESIS	3,130,485				
BALANCE FORWARD	2,801,450				
HIGHWAY FUND	229,035				
OTHER FUND	100,000				
DMV, RECORDS SEARCH	6,102,483	5,726,985	6,237,756	5,727,185	6,423,383
BALANCE FORWARD	50,000	50,000	50,000	50,000	50,000
OTHER FUND	6,052,483	5,676,985	6,187,756	5,677,185	6,373,383
DMV, MOTOR CARRIER	2,325,058	3,291,883	3,023,111	3,496,384	3,191,006
HIGHWAY FUND	1,807,513	2,807,823	2,190,514	2,631,790	2,183,931
INTER AGENCY TRANSFER	-33,147	52,058	12,714	104,115	1,740
OTHER FUND	550,692	432,002	819,883	760,479	1,005,335

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Summary of Appropriations and Authorizations (Detail)

2001 Legislature

	2000 - 01 Work Program	2001 - 02 Governor Recommended	2001 - 02 Legislature Approved	2002 - 03 Governor Recommended	2002 - 03 Legislature Approved
DEPARTMENT OF MOTOR VEHICLES					
DMV, VERIFICATION OF INSURANCE	4,273,161	4,814,324	4,814,324	4,928,753	4,428,753
BALANCE FORWARD	1,000,000	1,000,000	1,000,000	1,000,000	500,000
OTHER FUND	3,273,161	3,814,324	3,814,324	3,928,753	3,928,753
DMV, MOTOR VEHICLE POLLUTION CONTRI	8,301,065	7,019,767	6,817,071	5,907,987	7,160,206
BALANCE FORWARD	3,209,723	1,781,126	1,578,430	500,000	1,752,219
OTHER FUND	5,091,342	5,238,641	5,238,641	5,407,987	5,407,987
DMV, SALVAGE WRECKERS/BODY SHOPS	507,325	537,483	537,483	520,392	520,177
BALANCE FORWARD	327,640	386,543	386,543	369,452	369,237
OTHER FUND	179,685	150,940	150,940	150,940	150,940
DMV, ADMINISTRATIVE SERVICES		6,140,141	5,380,745	6,222,723	5,756,293
HIGHWAY FUND		2,015,884	4,417,185	2,778,569	4,175,885
INTER AGENCY TRANSFER		2,805,221	143,287	2,877,938	135,459
OTHER FUND		1,319,036	820,273	566,216	1,444,949
DMV, DIRECTOR'S OFFICE		521,906	961,968	538,144	1,081,104
HIGHWAY FUND		130,069	931,744	129,497	1,047,136
INTER AGENCY TRANSFER		391,837	30,224	408,647	33,968
SUB-FUNCTION RECAP					
DEPARTMENT OF MOTOR VEHICLES	74,804,864	85,213,486	80,452,416	86,450,653	82,356,734
GENERAL FUND	15,346	15,031	15,031	15,031	15,031
BALANCE FORWARD	10,731,465	3,217,669	3,014,973	1,919,452	2,671,456
HIGHWAY FUND	33,396,803	46,229,996	43,447,774	47,780,746	43,993,332
INTER AGENCY TRANSFER	2,234,857	3,826,629	970,643	3,968,446	978,206
OTHER FUND	28,426,393	31,924,161	33,003,995	32,766,978	34,698,709

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PUBLIC SAFETY					
DEPARTMENT OF PUBIC SAFETY					
PUBLIC SAFETY, HIGHWAY SAFETY GRANT	734,488	658,996	686,512	658,819	688,820
BALANCE FORWARD	21,587				
FEDERAL FUND	712,901	658,996	686,512	658,819	688,820
DIRECTOR'S OFFICE - PUBLIC SAFETY	2,146,904	1,861,698	1,399,366	1,813,237	1,465,677
GENERAL FUND	51,043				
HIGHWAY FUND	2,063,578				
INTER AGENCY TRANSFER	32,283	1,861,466	1,399,134	1,813,005	1,465,445
OTHER FUND		232	232	232	232
PUBLIC SAFETY - INTERNAL AFFAIRS	221,347	254,017	260,361	254,426	261,708
GENERAL FUND	68,151	2		-14,089	
HIGHWAY FUND	153,196	-2	5,790	-21,438	6,053
INTER AGENCY TRANSFER		254,017	254,571	289,953	255,655
EMERGENCY RESPONSE COMMISSION	841,825	982,277	1,078,395	893,397	1,095,137
BALANCE FORWARD	295,519	356,297	356,297	268,435	365,842
FEDERAL FUND	122,030	78,995	78,995	78,995	78,995
HIGHWAY FUND	94,915	99,095	195,213	98,077	202,410
INTER AGENCY TRANSFER	15,000				
OTHER FUND	314,361	447,890	447,890	447,890	447,890
PUBLIC SAFETY, JUSTICE GRANT	288,225	331,177	5,451,645	344,051	5,460,113
GENERAL FUND	70,171	82,793	80,097	86,014	81,014
BALANCE FORWARD	407				
INTER AGENCY TRANSFER	217,647	248,384	5,341,680	258,037	5,349,894
OTHER FUND			29,868		29,205
PUBLIC SAFETY, DRUG COMMISSION	132,807	139,889	82,920	140,863	79,046
GENERAL FUND	38,906	61,200	56,786	60,957	53,931
BALANCE FORWARD	216				
INTER AGENCY TRANSFER	93,685	78,689	26,134	79,906	25,115
PUBLIC SAFETY, JUSTICE ASSISTANCE AC	13,250,372	10,758,017	8,918,443	10,758,017	8,930,944
GENERAL FUND	21,606				
BALANCE FORWARD	52,353				
FEDERAL FUND	13,176,413	10,758,017	8,918,443	10,758,017	8,930,944
PUBLIC SAFETY - ADMINISTRATIVE SERVICE	7,328,986	2,172,050	1,633,474	1,773,928	1,610,904
GENERAL FUND	79,728				
BALANCE FORWARD	914,261				
HIGHWAY FUND	5,624,223				
INTER AGENCY TRANSFER		2,172,050	1,633,474	1,773,928	1,610,904
OTHER FUND	710,774				

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DEPARTMENT OF PUBIC SAFETY					
PUBLIC SAFETY TECHNOLOGY DIVISION	3,975,950	5,491,319	4,546,039	4,580,896	4,673,953
BALANCE FORWARD	60,971				
INTER AGENCY TRANSFER	3,914,979	5,491,319	4,546,039	4,580,896	4,673,953
PUBLIC SAFETY - CAPITOL POLICE	1,590,964	1,684,542	1,684,771	1,710,906	1,712,663
INTER AGENCY TRANSFER	1,590,964	1,684,542	1,684,771	1,710,906	1,712,663
PUBLIC SAFETY, HIGHWAY PATROL	50,136,565	51,476,351	49,802,512	51,790,953	49,342,506
GENERAL FUND	51,047	36,388	36,388	36,388	36,388
BALANCE FORWARD	5,624,246				
HIGHWAY FUND	42,994,664	50,972,815	49,140,340	51,285,415	48,772,147
INTER AGENCY TRANSFER	282,979	58,275	58,275	60,277	60,277
OTHER FUND	1,183,629	408,873	567,509	408,873	473,694
PUBLIC SAFETY, HAZARDOUS MATERIALS	878,265				
HIGHWAY FUND	858,877				
OTHER FUND	19,388				
PUBLIC SAFETY, CRIMINAL HISTORY REPO	6,786,311	8,658,341	8,654,499	8,952,550	9,190,305
BALANCE FORWARD	309,560	198,376	198,376	202,768	347,259
INTER AGENCY TRANSFER	87,524				
OTHER FUND	6,389,227	8,459,965	8,456,123	8,749,782	8,843,046
PS, DIGNITARY PROTECTION	557,041	625,586	621,738	631,761	615,342
GENERAL FUND	557,041	625,586	621,738	631,761	615,342
PUBLIC SAFETY, FORFEITURES - LAW ENF	1,978,885	1,924,346	1,924,346	1,952,758	1,617,873
BALANCE FORWARD	1,214,545	1,410,315	1,410,315	1,438,727	1,103,842
OTHER FUND	764,340	514,031	514,031	514,031	514,031
PUBLIC SAFETY, DIVISION OF INVESTIGATI	5,182,804	6,307,527	5,999,487	5,924,745	5,534,314
GENERAL FUND	4,961,125	5,661,437	5,404,975	5,704,133	5,309,855
BALANCE FORWARD	2,074				
HIGHWAY FUND	212,896	215,909	219,591	218,171	222,018
INTER AGENCY TRANSFER	6,709	427,740	372,480		
OTHER FUND		2,441	2,441	2,441	2,441
PUBLIC SAFETY, NARCOTICS CONTROL	1,386,826	1,539,117	1,543,752	1,605,993	1,613,676
GENERAL FUND		512,879		579,755	
FEDERAL FUND	37,765	14,238	14,238	14,238	14,238
INTER AGENCY TRANSFER	1,349,061	1,012,000	1,529,514	1,012,000	1,599,438
PUBLIC SAFETY, HIGHWAY SAFETY PLAN §	824,236	882,205	885,671	854,004	853,873
GENERAL FUND		32,682		6,047	
BALANCE FORWARD	52,691				
FEDERAL FUND	69,343	72,859	76,701	72,783	78,933
HIGHWAY FUND	101,468	186,775	176,318	206,819	148,515
INTER AGENCY TRANSFER	600,734	589,889	632,652	568,355	626,425

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DEPARTMENT OF PUBIC SAFETY					
PUBLIC SAFETY, TRAFFIC SAFETY	1,717,590	1,713,372	1,713,342	1,563,373	1,713,342
BALANCE FORWARD	3,987				
FEDERAL FUND	1,713,603	1,713,372	1,713,342	1,563,373	1,713,342
PUBLIC SAFETY, BICYCLE SAFETY PROGR.	247,653	177,078	186,845	137,287	193,898
BALANCE FORWARD	102,152	47,421	47,421	7,630	50,291
OTHER FUND	145,501	129,657	139,424	129,657	143,607
PUBLIC SAFETY, MOTORCYCLE SAFETY PF	403,263	414,354	397,734	466,459	380,559
BALANCE FORWARD	190,766	162,270	162,270	138,399	139,177
OTHER FUND	212,497	252,084	235,464	328,060	241,382
PUBLIC SAFETY, PAROLE AND PROBATION	29,255,705	31,868,658	30,046,651	33,197,128	30,916,600
GENERAL FUND	26,329,006	28,739,643	27,056,386	30,068,113	27,926,335
BALANCE FORWARD	174,208				
INTER AGENCY TRANSFER	218,493	138,750		138,750	
OTHER FUND	2,533,998	2,990,265	2,990,265	2,990,265	2,990,265
PUBLIC SAFETY, PAROLE BOARD	996,937	1,170,654	1,115,374	1,180,223	1,102,652
GENERAL FUND	996,937	1,170,654	1,115,374	1,180,223	1,102,652
EMERGENCY MANAGEMENT ASSISTANCE I	679,407				
FEDERAL FUND	679,407				
HAZARDOUS MATERIALS TRAINING CENTE	1,249,485	1,321,168	1,224,786	1,326,054	1,222,593
GENERAL FUND	198,792	172,549	1,000	229,589	1,000
BALANCE FORWARD	476,745	222,822	222,822	170,668	220,629
FEDERAL FUND	80,000				
INTER AGENCY TRANSFER	20,000	368,392	368,392	368,392	368,392
OTHER FUND	473,948	557,405	632,572	557,405	632,572
PUBLIC SAFETY, FIRE MARSHAL	1,778,883	1,944,068	1,974,322	1,877,638	1,893,940
GENERAL FUND	1,000	1,000		1,000	
BALANCE FORWARD	355,017	425,899	425,899	359,316	307,990
INTER AGENCY TRANSFER		81,213	91,220	81,366	96,125
OTHER FUND	1,422,866	1,435,956	1,457,203	1,435,956	1,489,825
PUBLIC SAFETY, EMERGENCY MANAGEME	5,410,892	2,362,941	2,558,684	2,379,376	2,559,099
GENERAL FUND	431,461	585,729	518,573	603,248	530,450
BALANCE FORWARD	93,939				
FEDERAL FUND	4,832,992	1,777,212	2,040,111	1,776,128	2,028,649
INTER AGENCY TRANSFER	52,500				
PUBLIC SAFETY, TRAINING DIVISION	837,617	1,163,707	1,204,992	1,078,656	943,620
GENERAL FUND	336,310	56,199	64,920	4,501	37,480
HIGHWAY FUND	497,307	1,103,508	1,124,890	1,070,155	902,140
OTHER FUND	4,000	4,000	15,182	4,000	4,000

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SUB-FUNCTION RECAP					
DEPARTMENT OF PUBIC SAFETY	140,820,233	137,883,455	135,596,661	137,847,498	135,673,157
GENERAL FUND	34,192,324	37,738,741	34,956,237	39,177,640	35,694,447
BALANCE FORWARD	9,945,244	2,823,400	2,823,400	2,585,943	2,535,030
FEDERAL FUND	21,424,454	15,073,689	13,528,342	14,922,353	13,533,921
HIGHWAY FUND	52,601,124	52,578,100	50,862,142	52,857,199	50,253,283
INTER AGENCY TRANSFER	8,482,558	14,466,726	17,938,336	12,735,771	17,844,286
OTHER FUND	14,174,529	15,202,799	15,488,204	15,568,592	15,812,190

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PUBLIC SAFETY					
PUBLIC SAFETY					
GENERAL FUND	190,883,315	213,426,755	201,098,317	223,023,532	207,387,787
BALANCE FORWARD	24,253,262	10,417,122	10,214,426	8,758,071	9,806,763
FEDERAL FUND	21,811,482	15,466,407	14,332,139	15,314,982	14,337,629
HIGHWAY FUND	85,997,927	98,808,096	94,309,916	100,637,945	94,246,615
INTER AGENCY TRANSFER	26,188,921	31,273,284	32,471,547	30,049,043	32,795,993
OTHER FUND	64,338,214	66,171,236	68,574,912	68,352,623	71,706,667
TOTAL PUBLIC SAFETY	413,473,121	435,562,900	421,001,257	446,136,196	430,281,454
LESS: INTER AGENCY TRANSFER	26,188,921	31,273,284	32,471,547	30,049,043	32,795,993
NET-PUBLIC SAFETY	387,284,200	404,289,616	388,529,710	416,087,153	397,485,461