

PUBLIC SAFETY

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

The 2005 Legislature approved \$516.3 million in General Fund support for the Public Safety function for the 2005-07 biennium. This is an increase of \$59.7 million from the General Fund support provided for the 2003-05 biennium; an increase of 13.1 percent (includes supplemental appropriations approved by 2005 Legislature). Highway Fund support as approved by the 2005 Legislature totaled \$205.5 million for the 2005-07 biennium, an increase of \$2.5 million from the support provided for the 2003-05 biennium (includes supplemental appropriations approved by the 2005 Legislature). This is an increase of 1.2 percent.

DEPARTMENT OF CORRECTIONS

The 2005 Legislature appropriated approximately \$423.3 million from the General Fund to the Nevada Department of Corrections for the 2005-07 biennium (does not include \$838,200 appropriated to the IFC for electronic security equipment at the Southern Nevada Correctional Center; \$9.6 million appropriated to the Information Technology budget for replacement of the Nevada Correctional Information System [NCIS]; or funding approved by the 2005 Legislature for salary increases). Appropriations approved by the 2005 Legislature represent an approximate \$47.2 million increase over the \$376.1 million (includes \$3.7 million in supplemental appropriations approved by the 2005 Legislature) approved by the 2003 Legislature, a 12.6 percent increase.

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 11,502 inmates in FY 2005-06 and 11,828 in FY 2006-07. The budget, as approved by the 2005 Legislature, provides for housing an average of 11,466 inmates in FY 2005-06 and 11,896 in FY 2006-07. This revision to the inmate population was the result of a re-projection of the inmate population by JFA Associates in March 2005. Inmates from Washington and Wyoming will no longer be housed in Nevada facilities as of June 2005.

The department's biennial plan, as provided to the 2005 Legislature (Model 2005-02, dated May 2, 2005 based on the JFA Associates' March 2005 re-projection), included information indicating where the inmates are to be housed during the 2005-07 biennium. The following schedule summarizes the plan (based on annual averages) as provided by the department and approved by the Legislature, excluding Washington and Wyoming inmates:

INSTITUTION/FACILITY	EMERGENCY THRESHOLD AS OF 6-30-07	ACTUAL FY 2004	APPROVED FY 2004-05	LEG APPROVED	
				FY 2005-06	FY 2006-07
Southern Nevada Correctional Center (a)	612	0	0	0	543
Warm Springs Correctional Center	501	456	550	479	462
Northern Nevada Correctional Center	1,285	1,251	1,249	1,265	1,246
Nevada State Prison	946	685	685	932	917
Southern Desert Correctional Center	1,403	1,330	1,479	1,392	1,362
Ely State Prison	1,042	1,022	997	1,026	1,010
Lovelock Correctional Center (b)	1,535	1,531	1,565	1,669	1,502
High Desert State Prison	2,249	1,693	1,703	2,210	2,183
Southern Nevada Women's (c)	569	447	515	520	537
Stewart Conservation Camp	240	232	240	229	222
Pioche Conservation Camp	194	188	194	186	179
Indian Springs Conservation Camp	248	228	248	236	229
Wells Conservation Camp	150	138	150	147	138
Humboldt Conservation Camp	150	143	150	145	131
Ely Conservation Camp	150	144	150	145	135
Jean Conservation Camp (d)	250	229	240	240	245
Silver Springs Conservation Camp (e)	122	123	112	112	118
Carlin Conservation Camp	150	141	150	145	128
Tonopah Conservation Camp	150	130	150	145	128
Northern Nevada Restitution Center	88	99	88	83	81
Casa Grande Transitional Housing (f)	400	0	150	160	400
Total	12,434	10,210	10,765	11,466	11,896
Change			555	701	430

Assumptions:

- (a) SNCC to reopen August 2006 and house "youthful" offenders.
- (b) LCC to close 156 beds above emergency capacity in August 2006.
- (c) SNWCF to open 23 beds above emergency capacity in November 2006.
- (d) JCC to open 10 beds above emergency capacity in November 2006.
- (e) SSCC to open 10 beds above emergency capacity in November 2006.
- (f) Casa Grande to open in December 2005 with a capacity of 400 beds. Inmates to be relocated to this facility at a phased approach of approximately 50 inmates every two weeks.

SUPPLEMENTAL AND ONE-SHOT APPROPRIATIONS

The Governor recommended and the 2005 Legislature approved the following supplemental and one-shot appropriations for the department:

Bill No.	Purpose	Supplemental	One-Shot
S.B. 91	For expenses in excess of budgeted for utilities (\$1,850,384), operating (\$90,000), inmate-driven (\$532,252) and facility maintenance (\$23,000). The 2005 Legislature increased the funding by \$353,962 over the amount recommended by the Governor.	\$2,495,636	
S.B. 91	For annualized cost of operating the Southern Nevada Women's Correctional Facility. The 2005 Legislature reduced the funding by \$129,277 from the amount recommended by the Governor.	\$1,223,433	
S.B. 104	For the purchase of 48 replacement vehicles. The 2005 Legislature approved the funding as recommended by the Governor.		\$1,012,482
A.B. 576	Funding was appropriated to the Interim Finance Committee for allocation to the Department of Corrections for electronic security equipment to augment the security at the Southern Nevada Correctional Center. No funding was recommended by the Governor for this purpose.		\$838,200
	TOTAL	\$3,719,069	\$1,850,682

SALARY ADJUSTMENTS

In addition to the "step-10" salary increase for classified employees, the two percent salary increase in FY 2005-06 and the four percent salary increase in FY 2006-07, the 2005 Legislature approved a two-grade salary adjustment for correctional officer staff (Correctional Officers to Correctional Lieutenants), Criminal Investigators, Associate Wardens, Nurses, Correctional Classification and Planning Specialists and Correctional Case Workers as employed by the Department of Corrections. The cost of this salary adjustment as provided for the employees of the department is \$20.4 million for the 2005-07 biennium and is not included in the General Fund support, as referenced at the beginning of this section.

OFFENDER MANAGEMENT INFORMATION SYSTEM REPLACEMENT

The 2005 Legislature approved General Fund support of \$9.6 million in the Information Technology budget (Department of Administration) for the replacement of the Department of Correction's Offender Tracking Information System. This system affects the entire department's operations, including intake processing, offender identification, sentencing tracking, security threat group tracking, disciplinary actions and other miscellaneous functions. The existing system was developed in-house over 17 years ago and utilizes an obsolete database platform and operating system. Additional

funding was also approved in the Director's Office for six new positions related to this project: two Information System Specialists, a Database Management Specialist, a Computer Network Technician (FY 2006-07) and two Program Officers for the help desk. The new system is projected to become operational in July 2007.

CAPITAL IMPROVEMENTS

Capital improvements approved by the 2005 Legislature for the department total approximately \$58.6 million. Descriptions of the projects, including the amounts recommended by the Governor and approved by the 2005 Legislature, are provided in the table below:

Project No.	Description	Governor Recommended	Legislature Approved
05-C20b	High Desert State Prison Phase IV, three Housing Units -- Project scope changed to construction of two housing units.	\$58,570,649	\$40,289,099
05-M06	Installation of Generator No. 4 at High Desert State Prison.	\$532,738	\$532,738
05-M13	Install Backflow Preventors at Northern Nevada Correctional Center and Nevada State Prison.	\$188,047	\$188,047
05-M14	Expand Sewage Leachfield at Silver Springs Conservation Camp.	\$598,929	\$598,929
05-M15	Sewage Treatment Upgrades at Ely State Prison -- Revised cost estimate provided by SPWB due to construction cost inflation.	\$3,102,880	\$3,332,880
05-M16	Sewage Disposal Upgrades at Pioche Conservation Camp.	\$234,467	\$234,467
05-M17	Department of Corrections, Indian Springs Sewage Disposal.	\$2,658,136	\$2,658,136
05-M18	Replace Air Handling Units Phase 1 at Ely State Prison -- Project not approved.	\$3,781,902	\$0
05-M19	Phone Cable Replacement at Northern Nevada Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation and addition of security allowance.	\$146,649	\$175,839
05-M22	Central Boiler Plant Renovation at Lovelock Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation.	\$337,999	\$367,999
05-M24	Repair/Replace Locks, Doors, Control Panel, Intercom at Warm Springs Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation.	\$513,173	\$548,173
05-M25	Repair/Replace Doors, Locks, Control Panels at Southern Desert Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation.	\$406,599	\$436,599
05-M29	Groundwater Protection at Carlin Conservation Camp -- Revised cost estimate provided by SPWB due to construction cost inflation.	\$599,874	\$639,874

Project No.	Description	Governor Recommended	Legislature Approved
05-M30	Building Structural Remediation at Lovelock Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation and addition of security and remote site allowances.	\$313,747	\$452,832
05-M31	Boiler Replacement at Southern Desert Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation.	\$397,421	\$427,421
05-M36	Central Chiller Plant Renovation at Lovelock Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation.	\$1,122,864	\$1,212,864
05-M37	Replace High Mast Cable System and Operators at Ely State Prison -- Revised cost estimate provided by SPWB due to construction cost inflation.	\$454,465	\$504,465
05-M38	Boiler Replacement at Warm Springs Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation. Duplicate prison security allowance eliminated.	\$205,547	\$213,034
05-M40	Repair Perimeter Fence at Lovelock Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation.	\$56,056	\$60,056
05-M45	Sewage Treatment Upgrades at Southern Nevada Correctional Center.	\$0	\$500,000
05-P01	Arsenic Reduction in Domestic Water at Silver Springs and Humboldt Conservation Camps.	\$65,599	\$65,599
05-P02	Advance Planning of Water Line Replacement at Southern Desert Correctional Center.	\$488,297	\$488,297
05-P03	Erosion Control at High Desert State Prison.	\$61,718	\$61,718
05-P05	Advance Planning of Women's Reentry Center at Southern Nevada Women's Correctional Facility -- Project scope and cost estimate revised by SPWB to allow for earlier construction timeline.	\$1,246,100	\$2,662,734
05-P07	Advance Planning of New Prison #8 -- Project not approved.	\$1,800,000	\$0
05-P12	Corrections Statewide Utilization Plan -- Project not approved.	\$363,189	\$0
05-P28	Advance Planning of Indian Springs Work Center, Department of Corrections.	\$1,970,385	\$1,970,385
	TOTAL ALL PROJECTS	\$80,217,430	\$58,622,185

The above schedule does not include funding as approved by the 2005 Legislature for Statewide Projects. Funding as approved for Statewide Projects includes new roofs for 10 buildings at ESP; ADA accessible routes at NNCC; fire sprinkler systems and alarms at SDCC, WSCC, LCC, ISCC, and SNWCC; and pavement rehab and upgrade at ESP, LCC, NSP, WSCC, SNCC, SDCC, and NNCC.

DEFERRED MAINTENANCE PROJECTS

The Executive Budget recommended, in the Director's Office budget, a total of \$4.0 million in General Funds for deferred maintenance projects at various Department of Corrections facilities. Amendments received from the Governor modified the recommended amount to \$3.5 million. The primary change in project funding was to transfer \$500,004 to the Capital Improvement Program for renovation of a sewage treatment pond at the Southern Nevada Correctional Center (CIP 05-M45, Sewage Treatment Upgrades-SNCC). Additional revisions to the Governor's recommended funding included an increase of \$202,000 for the Nevada State Prison to include the replacement of four heating lines and water heaters at this facility. This project is in addition to the two heating lines and water heaters that were completed on an emergency basis during FY 2004-05. The 2005 Legislature also concurred with the Governor's recommendation to reduce funding for replacement of the building exterior at the Humboldt Conservation Camp from \$400,004 to \$99,996, which will result in deferral of the building exterior project and provide funding for other minor projects such as window replacement. Finally, the 2005 Legislature approved the Governor's recommendation to reduce the funding for building exterior maintenance at the Lovelock Correctional Center from approximately \$2.3 million to approximately \$2.0 million. Following is a listing of the approved deferred maintenance by facility for the department:

Decision Unit	Facility	FY 2005-06	FY 2006-07	Biennium
M-425	Prison Medical - Various Institutions	\$15,550	\$3,250	\$18,800
M-426	Warm Springs Correctional Center	\$89,338	\$73,582	\$162,920
M-427	Northern Nevada Correctional Center	\$3,600		\$3,600
M-428	Nevada State Prison	\$422,125	\$129,416	\$551,541
M-429	Northern Nevada Restitution Center	\$17,274	\$3,575	\$20,849
M-430	Indian Springs Conservation Camp	\$3,000		\$3,000
M-431	Southern Desert Correctional Center	\$59,775	\$44,775	\$104,550
M-432	Humboldt Conservation Camp	\$99,996		\$99,996
M-433	Ely Conservation Camp	\$15,405		\$15,405
M-434	Silver Springs Conservation Camp	\$79,698	\$26,075	\$105,773
M-435	Ely State Prison	\$11,185	\$11,033	\$22,218
M-436	Carlin Conservation Camp	\$338,500		\$338,500
M-437	Lovelock Correctional Center	\$1,184,749	\$792,627	\$1,977,376
M-438	High Desert State Prison	\$41,000	\$41,000	\$82,000
Total		\$2,381,195	\$1,125,333	\$3,506,528

DIRECTOR'S OFFICE

The 2005 Legislature approved a net amount of \$544,767 in the Director's Office for costs associated with the re-opening of the Southern Nevada Correctional Center (SNCC) to house youthful offenders. This amount reflects a reduction of \$191,886 associated with the transfer of the Warden and an Administrative Assistant from the Director's Office to SNCC in lieu of funding two new positions for that facility. Funding as approved will provide for the following:

- Six new positions effective in FY 2006-07. The positions consist of a Budget Analyst, an Accounting Assistant, a Criminal Investigator, a Correctional Caseworker, an Administrative Assistant for personnel and a Training Officer.
- Equipment which includes office furnishings, a sedan for the Criminal Investigator and computer equipment (this is in addition to the \$1,761,900 approved in the budget for SNCC for equipping the facility). The 2005 Legislature deleted the recommended funding for 17 computers for vocational training since funding for that equipment is provided through the Distributive School Account.
- Employee physicals and drug testing for new employees for the facility.
- New beds and mattresses. The Executive Budget recommended funding for only 550 mattresses which is insufficient to operate the facility at emergency capacity. The 2005 Legislature increased the funding to provide for an additional 62 mattresses, which would permit operation of the facility at emergency capacity if necessary (612 beds).

The 2005 Legislature also approved the following in the Director's Office budget:

- Six new positions associated with the replacement of the Nevada Correctional Information System. Refer to discussion of that issue under separate heading in the NDOC portion of the report.
- Additional funding for drug testing of inmates based on projected inmate population growth. Funding as approved will provide for testing of five percent of the inmate population each month, testing of all participants in treatment programs each month, testing of inmates suspected of being under the influence and saturation testing of ten percent of the inmates on the same day annually.
- \$209,550 for replacement equipment, which includes upgrades to the central office PBX phone system software, replacement of headsets and phone equipment, and replacement of 206 gun holsters and magazine pouches, which completes the department's equipment change-out from 38-caliber to 40-caliber weapons.

MEDICAL DIVISION

The 2005 Legislature approved the Governor's recommendation to add 22.51 FTE new positions effective July 2006 to staff the re-opening of the SNCC, which is scheduled to open in August 2006. The Governor's budget recommended inflationary increases for inmate-driven medical costs (hospital services, prescription drugs, dental supplies,

medical supplies and durable medical equipment) of 14.3 percent in FY 2005-06 and 22.1 percent in FY 2006-07. The inflation rates as utilized by the Governor were based on those projected by the Center for Medicare and Medicaid Services (CMS). In reviewing this issue, the 2005 Legislature determined the cost-per-inmate for medical is impacted more by catastrophic cases than by inflation. Based on this determination, the 2005 Legislature elected to utilize a five-year average medical CPI (applied to each cost category) as the basis for inflationary increases which resulted in reduction of General Fund support of \$344,976 in FY 2005-06 and \$522,595 in FY 2006-07. The 2005 Legislature also reduced the funding as recommended by the Governor for contract medical services to reflect historical usage of contract medical services instead of contract maximums. This action resulted in reduction of General Fund support of \$95,237 in each year of the 2005-07 biennium.

CORRECTIONAL PROGRAMS

The Legislature approved the Governor's recommendation to add \$1.1 million in General Funds over the biennium to replace all federal grant dollars previously allocated to the OASIS (Offenders Acting in Solidarity to Insure Sobriety) program at the Southern Desert Correctional Center. A budget amendment from the Governor was also approved to provide a funding mix of federal grant monies, transfers from the Inmate Welfare Account, and General Funds to continue the WINGS (Willing Inmates in Nevada Gaining Sobriety) program at the Northern Nevada Correctional Center. The General Fund cost for the WINGS program was approved at \$24,050 for the biennium by the Legislature. The Governor's recommendation to continue the Going Home Prepared program at the Southern Desert Correctional Center after the federal grant expires in June 2006 (three-year grant) was also approved by the Legislature. This program provides transitional services for 250 violent offenders. The General Fund cost to continue this program is \$363,605 in FY 2006-07.

Thirteen new positions were also approved as recommended by the Governor to staff the SNCC. Positions as approved include three Psychologists, two Mental Health Counselors, two Social Workers, two Substance Abuse Counselors, a Program Officer, two Administrative Assistants and a Chaplain.

SOUTHERN NEVADA CORRECTIONAL CENTER

The Southern Nevada Correctional Center (SNCC) is a medium-security facility located in Jean, Nevada with a capacity of 612 beds. The institution originally opened in January 1978 and was closed in September 2000 for renovation when the High Desert State Prison (HDSP) was opened. The Legislature approved the Governor's recommendation to reopen this facility in August 2006 for "youthful offenders." These offenders will be up to 23 or 24 years of age but will not include the most seriously violent individuals.

The Executive Budget recommended staffing SNCC with 193 positions, which was a concern to the Legislature since this represented a 34 percent increase over staffing that existed previously at the facility. An alternative staffing pattern, totaling 167 positions, was approved by the Legislature along with \$838,200 appropriated to the IFC for an electronic security system to augment security at the facility. To access the funding for the security system, the department is to develop a detailed cost proposal for approval by the Board of Examiners and submittal to the IFC for consideration. The 2005 Legislature also approved the transfer of the Warden and an Administrative Assistant from the Director's Office in lieu of funding new positions in this budget. Start-up materials and inventory for the armory, vehicles, security radios, video conferencing equipment, bedding, culinary supplies, office supplies, office furniture, cleaning supplies and building maintenance tools totaling \$1.8 million were also approved for SNCC by the Legislature.

In addition to the facility staff, the Legislature approved 45.51 positions for support functions. These include 22.51 FTE for the Medical Services budget, 6.0 FTE in the Director's Office budget, 13.0 FTE for Correctional Programs, 2.0 FTE in the Offender Store Fund and 2.0 FTE in the Inmate Welfare Account budget.

CASA GRANDE TRANSITIONAL HOUSING

In accordance with the department's operating plan approved by the Board of Examiners and the IFC in June 2004, The Executive Budget recommended opening a 400-bed transitional housing facility in southern Nevada for male offenders. Inmates are to be assigned to Casa Grande Transitional Housing facility during the last four to six months of their sentence and receive services to improve their transition back into society. An important program goal is for all inmates to obtain employment within 30 days of being assigned to Casa Grande.

The Executive Budget provided for the facility to open in October 2005 and to house 400 inmates at that time. Updated information provided to the Legislature changed the anticipated opening date to December 2005. In addition, the Legislature was concerned about the practicality of relocating 400 inmates to the facility at one time and meeting the inmate employment goals used to develop the budget. Because of those concerns, the legislatively-approved housing plan provided for a phased approach of relocating approximately 50 inmates every two weeks into Casa Grande until the capacity of 400 inmates was reached. The recommended and approved budget assumes approximately 36 percent of the revenue to support the operation of Casa Grande will be derived from room and board charges assessed to the inmates housed at the facility.

In addition to the project financing of \$491,459, which will fund the cost of facility furniture, the PBX system and computer communications requirements (servers and T1 circuits), the 2005 Legislature approved \$145,232 for acquisition of two 15-passenger vans, medical equipment and furniture, culinary equipment, video-teleconferencing equipment, office equipment and other miscellaneous equipment.

SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENTER

The Southern Nevada Women's Correctional Center is a 546-bed female multiple security facility located in Las Vegas. This facility was privately operated until October 2004 at which time the state of Nevada assumed operation of the facility. The 2005 Legislature approved the Governor's recommendation to add eight new correctional officer positions to this facility to address security concerns in four areas: central control, gatehouse, sally port and the mental health unit. The 2005 Legislature also reduced the funding for debt payments by approximately \$4.2 million based on the State Treasurer's Office bond refinancing activity, which provided savings to facilitate payment of the debt from the savings over the 2005-07 biennium.

The 2005 Legislature approved funding of \$195,000 per year of the biennium to fund re-entry services to female inmates in southern Nevada by the City of Las Vegas' EVOLVE (Education and Vocational Opportunities Leading to Valuable Experience) program. In approving the funding, the Legislature stipulated General Fund support for the program would not be considered a base expenditure when developing the 2007-09 budget and that program objectives be developed with quarterly reports submitted to IFC which measure the actual services provided against the objectives.

HIGH DESERT STATE PRISON

In approving the budget for this facility, the 2005 Legislature supported a budget amendment as submitted by the Governor to add 18 new positions (17 Correctional Officers and a Senior Correctional Officer) to staff housing Unit 8 at a biennial cost to the General Fund of approximately \$1.9 million. These positions were not included in The Executive Budget as submitted to the 2005 Legislature. The 2005 Legislature also approved two new positions as recommended by the Governor to staff a new post on the culinary gun rail and two new positions (Caseworker and Administrative Assistant) as recommended by the Governor to address the backlog in the intake unit at this facility; this facility provides intake for male inmates in southern Nevada. The 2005 Legislature did not approve 17 new positions as recommended by the Governor to implement unit management at this facility. Concern was expressed in the review of the unit management concept that this may establish a precedent for adding positions for this function at other NDOC facilities in the future.

LOVELOCK CORRECTIONAL CENTER

The 2005 Legislature approved the Governor's recommendation to add a Correctional Officer position at this facility to "formalize" the operation of the Structured Living Program (SLP). The SLP is a tiered-level program operated on a military style. As an inmate progresses through the program he is given increased level of responsibility. The Correctional Officer will act as a drill instructor with the primary goal to instill motivation and drive in the inmate's participating in the program to ensure proper discipline and eventual graduation.

Funding of \$145,803 was approved to provide for replacement equipment.

SOUTHERN DESERT CORRECTIONAL CENTER

The 2005 Legislature approved the Governor's recommendation to add three Correctional Officers to augment the staffing at Unit 8 (segregation unit) and to restore a Maintenance Worker that was eliminated during the 2003 Legislative Session.

DEPARTMENT OF MOTOR VEHICLES

The Department of Motor Vehicles (DMV) provides vehicle registration, driver's licensing, motor carrier licensing, motor fuel and special fuel tax reporting, regulatory enforcement, emission control and verification of insurance functions.

For the 2005-07 biennium, total funding approved for the Department of Motor Vehicles is \$243.5 million, which is approximately \$23.2 million more than the amount approved for the 2003-05 biennium. Highway Fund support for the department totals \$88.1 million, which is \$4.1 million less than the amount approved for the 2003-05 biennium. General Fund support for the department is minimal, with approximately \$43,000 being approved for the 2005-07 biennium.

The 2005 Legislature approved a supplemental appropriation of \$1.3 million from the Highway Fund to the Administrative Services Division for unanticipated costs related to service charges imposed on electronic payments made by credit card for payment of vehicle registration and driver's license fees.

Within the Capital Improvement Program, the 2005 Legislature approved \$974,403 for furniture and equipment for the North Las Vegas Office.

ADMINISTRATIVE SERVICES

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

The Governor recommended a reduction in Highway Funds of approximately \$2.5 million in FY 2005-06 and \$6.3 million in FY 2006-07 with offsetting revenue reflecting reimbursement from state and local entities for service charges on the use of credit cards for payment of fees and taxes to the department. The Legislature expressed concern over the proposed reimbursement of credit card service charges based on the proposed change in fee payment methodology, which would affect:

- The level of sales taxes deposited to the General Fund;
- Vehicle registration and driver's license fees deposited to the Highway Fund;
- Government Services Tax (GST) distributed to local governments and school districts; and
- Special vehicle plate fees distributed to a multitude of special funds, including collegiate and veterans' plates.

Based on these concerns, the Legislature did not approve the Governor's recommendation and approved the continued use of Highway Funds to pay for merchant fees. This resulted in the Legislature adding Highway Funds back into this account in the amount of \$2.5 million in FY 2005-06 and \$6.3 million in FY 2006-07. Included in the amounts approved by the Legislature are Highway Fund appropriations of \$2.3 million in FY 2005-06 and \$3.5 million in FY 2006-07 for increased credit card service charges due to anticipated increases in usage.

The Legislature approved the Governor's recommendation to appropriate \$60,000 from the Highway Fund to conduct a forensic computer system audit of the department's application. The results of the audit are anticipated to provide direction concerning the weaknesses of the system, if any, along with a profile of changes that may be required.

COMPLIANCE ENFORCEMENT

The 2003 Legislature approved eight positions to enforce instances of title, odometer and identification fraud, with direction that these positions be reconsidered for continuation beyond the 2003-05 biennium by the 2005 Legislature in conjunction with the number of fraud cases reported. Based on actual case experience, the 2005 Legislature approved the Governor's recommendation to continue the Fraud Unit with the reduction of one existing investigative position.

The Legislature approved the Governor's recommendation for one new Supervisory Compliance Investigator in the Reno office to reduce the staff-to-supervisor ratio from 12:1 to 6.5:1. The supervision coverage ratio includes the addition of two new Compliance Investigator positions approved in the Salvage Wreckers/Body Shops budget.

FIELD SERVICES

The 2003 Legislature approved a total of 129 new positions for major metropolitan DMV Field Offices, placing the funding for 81 of those positions into reserve with a requirement the department return to the IFC to request positions as needed. Funding for 51 of those positions was approved by the IFC over the 2003-05 biennium. Funding for 13 of the 81 positions for which funds were originally reserved was recommended in the Governor's budget for the Sahara office. The Legislature did not concur with the Governor's recommendation. In its consideration of the new positions, the money committees reviewed current wait times at the Sahara office and determined those wait times to be well within the 60-minute policy established by the Governor. If necessary, the department may approach the IFC to request a Contingency Fund allocation to fund additional positions based on wait time experience above 60 minutes.

The Legislature approved the Governor's recommendation to add 14 new DMV Services Technician III positions and one DMV Services Supervisor to provide 100 percent staffing of windows added through construction of the new Decatur office in North Las Vegas. Given recent average wait time history at the current North Las Vegas office, which is approximately one hour on average, the Legislature placed funding for the new positions into reserve with a stipulation that the department approach the IFC for release of that funding as needed if wait times exceed the one-hour goal.

The Legislature concurred with the Governor's recommendation to add two new DMV Services Technician III positions in the Fleets section and one new position in the Titles section of the Henderson office to bring it to comparable workload levels with other offices in southern Nevada.

The Governor recommended and the Legislature approved one new Motor Vehicle Appraiser for the Pahrump office based on a 173 percent increase in total Las Vegas area activity in FY 2002-03 over FY 2000-01. The position also will travel to Amargosa Valley, Beatty, Goldfield and Tonopah to handle appraisals at those locations.

The Legislature approved an increase of approximately \$800,000 in Governmental Services Tax Commissions and Penalties in each year of the biennium with corresponding Highway Fund decreases over that recommended by the Governor. Increases are based on revised projections from the department.

CENTRAL SERVICES

The Legislature approved the Governor's recommendation for one new DMV Services Technician II to meet the requirements of A.B. 325 (2003 Legislative Session), mandating the processing of salvage titles within two days. The department is not currently meeting the two-day processing requirement given the growth in salvages. The Legislature approved the additional position to allow the department to meet the required time limit.

The Legislature approved, with slight adjustments, the Governor's recommendation to increase Highway Funds by approximately \$1.7 million in each year of the 2005-07 biennium for growth and associated cost increases in raw materials used to manufacture license plates.

The Legislature approved the Governor's recommendation to eliminate the driver's license mail renewal fee (S.B. 87) of \$1.50 for persons who renew their driver's licenses by mail. Passage of the bill resulted in reserve reductions and increases in Highway Fund appropriations of approximately \$100,000 each year.

MOTOR CARRIER

The Motor Carrier section 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. Excise tax collection on gasoline was transferred to the DMV from the Department of Taxation by the 1999 Legislature (A.B. 584). The 2005 Legislature approved S.B. 12 to create a new Motor Carrier Division within the department.

The Governor recommended six new positions in the audit section (four professional audit staff, one supervisor and one clerical position) to increase the frequency of audits of Nevada's fuel suppliers from once every four years to every two years. In considering this request, the money committees noted that the department is not currently meeting the four-year frequency for audits of suppliers and that the request was based largely on the amount of revenue collected. Given this, the Legislature reduced the Governor's recommendation from six positions to three positions (two professional audit staff and one clerical position) to maintain a four-year audit frequency with direction to the department that it look to more frequent audits in the future if warranted.

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.

Previously, local government agencies in non-attainment or maintenance areas for an air pollutant received grants from the Pollution Control account representing one-sixth of the amount received for each form, which is \$1, and money in the Pollution Control account in excess of \$500,000 remaining at the end of a fiscal year subject to approval by the IFC. The Legislature passed S.B. 26, which provides for quarterly distribution of money in the Pollution Control account to local government agencies in non-attainment or maintenance areas and removed provisions, which established the one-sixth distribution as a grant requiring IFC approval. Senate Bill 26 also increases the amount considered "excess money" in the Pollution Control account from \$500,000 to \$1,000,000 to provide for sufficient cash to continue operations at the beginning of each year.

AUTOMATION UNIT

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

The Legislature concurred with the Governor's recommendation for one new Computer Network Specialist position to provide technological support at the new North Las Vegas Office. The Legislature also approved the Governor's recommendation to add two Computer Systems Technician positions to provide second-shift operations support in Carson City.

The Legislature did not concur with the Governor's recommendation to add one Information System Specialist position for the North Las Vegas office to provide programming support for the vehicle fleet application. The Legislature indicated that support for the fleet application should come from existing programming staff.

The Governor recommended two Information Systems Specialist positions in the Automation account to provide development and programming necessary for the tracking and reporting requirements associated with electronic filing of fuel tracking by suppliers. The Legislature approved the recommendation to add two positions, noting an offsetting decrease of \$250,000 in each year of the biennium was approved in the Motor Carrier account, reflecting reduced reliance on outside contractors to support this function.

The Governor recommended and the Legislature approved funding to replace and upgrade the Carson City Internet infrastructure, upgrade capacity to the Storage Area Network and replace an impact band printer with a high-speed continuous form laser printer.

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 2005-07 biennium, total funding approved for the department is \$386.2 million, which is 32.4 percent greater than the amount approved for the 2003-05 biennium. The Highway Fund support for the department totals \$117.4 million, which is 7.2 percent greater than the amount approved for the 2003-05 biennium. The General Fund support for the department totals \$92.9 million, which is 15.7 percent greater than the amount approved for the 2003-05 biennium.

The 2005 Legislature concurred with the Governor's recommendation to implement a unified class series for all sworn positions in the department by grouping positions with similar responsibility levels into a single classification. The cost to implement recommended pay increases for selected positions in the department totals \$332,434 in FY 2005-06 and \$331,292 in FY 2006-07. The unified class series is intended to expand career opportunities by facilitating the transfer of employees between various divisions.

SUPPLEMENTAL AND ONE-SHOT APPROPRIATIONS

The Governor recommended and the 2005 Legislature approved the following supplemental and one-shot appropriations for the department:

Bill No.	Purpose	Supplemental General Fund	One-Shot General Fund
S.B. 92	For unanticipated out-of-state travel, in-state travel and operating costs incurred by Dignitary Protection. Governor recommended \$28,710.	\$35,000	
S.B. 99	For litigation cost incurred by the Interstate Commission for Adult Offender Supervision. Governor recommended \$3,000.		\$3,000
S.B. 521	For expenses related to installation of a closed-circuit security system for the Division of Parole and Probation. No funding recommended by Governor.		\$187,889
S.B. 521	For expenses related to installation of a closed-circuit security system for the Parole Board. No funding recommended by Governor.		\$60,554
TOTAL		\$35,000	\$251,443

The 2005 Legislature approved a number of projects for the department within the Capital Improvement Program. A total of \$1.3 million was approved for advance planning for replacement of the Campos Building in Las Vegas (05-P08), \$577,490 was approved for telephone data switches at the Emergency Operations Center (05-C08) and \$2.0 million in additional funding was added to the Emergency Operations Center project (05-C09a) for additional construction costs.

DIVISION OF EMERGENCY MANAGEMENT

The Legislature supported the Governor's recommendation to establish a new budget account titled Emergency Management Assistance Grants to account for all federal grants received by the state for emergency management purposes.

During the past two years, Nevada has received significant increases in federal homeland security and other emergency preparedness grant funding. The Division of Emergency Management serves as the administrator for the grants including cases when all funding is allocated to local jurisdictions. In response to this increase in responsibility and workload, four positions (two Grants and Project Analysts, one Program Officer and one Accountant Technician) were approved by the IFC on June 24, 2003. To address complexities and workload of the current grants, the Governor recommended and the Legislature approved an additional Administrative Services Officer III position and one Grants and Projects Analyst II position.

The division is recommended to locate to a new 15,845 square foot Emergency Operations Center in early 2006. The Governor recommended that multi-media equipment be provided for the new location to ensure that adequate information can be disseminated throughout the facility during an emergency. The Legislature approved the Governor's recommendation with adjustments for updated equipment prices and equipment included in the capital project budget.

The Governor proposed and the Legislature concurred with the Governor's recommendation to establish a small office in Las Vegas staffed with two positions. The new office will facilitate the division's interaction and coordination of planning and training efforts with local jurisdictions in southern Nevada.

OFFICE OF HOMELAND SECURITY

Assembly Bill 441 of the 2003 Legislative Session created the Nevada Commission on Homeland Security. Through A.B. 441, the Legislature appropriated \$118,750 in FY 2003-04 and \$111,069 in FY 2004-05 for use by the commission in carrying out its duties; the funding was subsequently placed within the Governor's budget account for the 2003-05 biennium. Funding was utilized to hire 2.0 FTE positions during the 2003-05 biennium, a Grants and Projects Analyst II and an Administrative Assistant IV.

Senate Bill 380, as approved by the 2005 Legislature, revised provisions relating to the membership of the Nevada Commission on Homeland Security. Through S.B. 380, the membership of the commission now consists of 14 members appointed by the Governor; previously, there was no limit placed on the number of members the Governor could appoint.

The Governor recommended and the Legislature approved the transfer of the Office of Homeland Security from the Governor's budget to the Department of Public Safety, including the transfer and reclassification of the two positions hired during the 2003-05 biennium. In addition, the Legislature approved 5.0 FTE new positions, as recommended by the Governor. The positions include an unclassified Chief of Homeland Security, a Senior Analyst, an Intelligence Analyst, an Executive Assistant to the Chief, and a Program Assistant for the Senior Analyst and Intelligence Analyst. Funding for all of the new positions, except the Program Assistant, will be split between federal funds from the State Health Division and the Division of Emergency Management. The Program Assistant was approved to be funded with state General Funds.

In making these decisions, the Legislature approved a Letter of Intent requesting the Department of Public Safety to review the duties and staffing of the Division of Emergency Management and the Office of Homeland Security to determine how to improve the efficiency of the combined operations of the two programs. A report of findings and recommendations should be completed on or before July 1, 2006. In addition, the Legislature indicated that no additional positions should be requested in the future to be funded from the state General Fund.

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), performs fingerprint checks and operates a Civil Name Check program. The agency relies on administrative court assessments to fund its criminal background operations. Additional administrative court assessments totaling \$221,402 in FY 2005-06 and \$290,662 in FY 2006-07 resulting from revised projections were approved by the Legislature to increase funding for non-civil functions of the Criminal History Repository.

The 2005 Legislature approved the Governor's recommendation to add six new positions: four to support the Sex Offender Registry program, one to support the Civil Name Check program, and one to provide fiscal support to the Criminal History Repository.

The Governor recommended General Fund appropriations of \$75,000 in each year of the biennium to provide for background checks for volunteers of nonprofit organizations. The Legislature approved decreases in General Funds by \$50,000 each year for a total of \$25,000 in each year of the biennium based on uncertainty over the degree to which non-profit organizations would utilize funding recommended by the Governor. In approving the recommended funding, the Legislature approved appropriations to the Volunteer Background Checks Trust Account with the intent that the account is included in the Appropriations Act and future Executive Budget requests with the ability to carry forward the remaining balance of funds subject to approval by the IFC.

NEVADA HIGHWAY PATROL

The Governor recommended and the Legislature approved an appropriation of \$86,000 from the Highway Fund to contract with an outside consultant to develop a staffing formula/methodology for sworn positions within the Nevada Highway Patrol. The department intends to work in partnership with an external entity adept at statistics and nationwide research to create the formula.

The Legislature supported the Governor's recommendation to replace vehicles each year, with reductions of 32 vehicles and 2 motorcycles in FY 2005-06 and 30 vehicles in FY 2006-07. Reductions approved by the Legislature primarily reflect the removal of vehicles anticipated for replacement based on the assumption that 29 of the division's vacancies would be filled and those new employees would be driving a vehicle in each year of the biennium.

The Legislature concurred with the Governor's recommendation to replace all handguns for sworn positions in the Highway Patrol at a total cost of \$207,000 in FY 2005-06.

DIGNITARY PROTECTION

The 2005 Legislature concurred with the Governor's recommendation to add two Highway Patrol trooper positions to increase security for the Governor and First Lady. In approving the new positions, the Legislature did not concur with the recommended increase in overtime of \$15,294 per year since the new positions should provide relief for the positions providing security to the Governor and First Lady. The 2005 Legislature also approved the Governor's recommendation to transfer five Capitol Police Officer positions providing 24-hour, 7-day per week security at the Governor's Mansion to the Capitol Police account.

NARCOTICS CONTROL TASK FORCES/FORFEITURES

The Narcotics Control Task Forces are funded with federal Byrne Grant funds and matched with forfeiture funds. The purpose of the task forces is to deter and disrupt the trafficking and availability of narcotics and dangerous drugs statewide. The Governor recommended the continuation of federal Byrne Grant funds matched with forfeiture funds for the 2005-07 biennium. During review of the Narcotics Control budget, the Legislature received updated information regarding a significant reduction in FY 2005-06 and the potential elimination in FY 2006-07 of federal Byrne Grant funds previously directed to the Narcotics Control Task Forces. Information provided to the Legislature also indicated that federal forfeiture funds would no longer be eligible to match the federal grants. In response to this information, the Legislature approved additional General Funds of \$3.4 million over the biennium to make up for funding shortfalls and continued all six task forces into the 2005-07 biennium.

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, 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 2005-07 biennium total \$69.3 million, an increase of 10.7 percent compared to General Funds approved for the 2003-05 biennium.

The Legislature concurred with the Governor's recommendation to add 27 new positions to meet caseload projections developed by JFA Associates based on legislatively-approved caseload-to-officer ratios. Those ratios are: pre-sentence investigations 64:1; general supervision 70:1; intensive supervision and residential confinement 30:1; and sex offenders 45:1. Seven of the positions will be assigned to the Reno District Office with remaining 20 positions to be located in the Las Vegas area.

The Legislature approved the expansion of the Residential Confinement Program as recommended by the Governor, with General Funds of approximately \$623,000 over the 2005-07 biennium. The program expansion will include a change in policy to allow offenders otherwise eligible for the program, except for their ability to pay supervision

fees, to be supported by General Funds for a period of 30 days. At that point, if a job or other financial resources to pay for the program has not been obtained, and if they are following the other program requirements, they will be re-evaluated and continued for another 30 to 60 days. When they are able to pay supervision fees, the division will attempt to recover the General Fund costs paid on their behalf when they first entered the program. To support an estimated increase of 30 residential confinement offenders resulting from the expanded program, the Legislature approved the Governor's recommendation for one additional Parole and Probation Officer.

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 of Public Safety. The 2005 Legislature approved the Governor's recommendation to establish a training facility to be located in Las Vegas. The training facility will be staffed with four new positions and will provide basic academy and continuing education training to positions located in southern Nevada. In so doing, the Legislature approved adjustments to amounts recommended by the Governor to reflect occupancy at a National Guard facility through the first six months of the year, occupancy at a state-owned facility from December 2005 until October 2006 and occupancy at leased space through the remainder of the 2005-07 biennium. In response to concerns regarding utilization of both the new southern academy and the existing northern academy, the Legislature issued a Letter of Intent to the department to report on the utilization of the northern and southern academies over the 2005-07 biennium.

The Governor recommended and the Legislature approved funding to add 3.96 FTE and utilize contract services to establish a formal "Background Unit" to perform background checks for prospective recruits of the department.

The Legislature did not concur with the Governor's recommendation to add a new Management Analyst position to provide fiscal support for the Training Division but instead approved the upgrade of an existing Administrative Assistant position to a Management Analyst to provide the necessary fiscal support to the Training Division.

FIRE MARSHAL'S OFFICE

The 2005 Legislature approved the Governor's recommendation to augment the National Fire Incident Reporting system effort including additional funding for travel to conduct training throughout the state and new web-based software to provide immediate information access and update capabilities to all participating entities and ease reporting to the national database.

Based on concerns regarding the proposed scope and potential duplication of efforts with local jurisdictions, the 2005 Legislature did not concur with the Governor's recommendation to appropriate funding of \$301,631 to establish a Fire Prevention Training program supported by a new Training Officer position.

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 six members and a chairman, appointed by the Governor. An unclassified secretary and seven classified personnel assist the board with office and administrative functions. To address the board's record-management workload, which has increased since the board was last authorized for new positions in 1997, the Governor recommended and the Legislature approved three new Administrative Assistant positions. The Legislature concurred with the Governor's recommendation to add one new Program Officer position to support the Pardons Board, which does not have dedicated staff support. The Parole Board Chairman indicated that the new positions will allow the board to meet projected workload increases without additional commissioner positions.

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

2005 Legislature

2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
PUBLIC SAFETY				
DEPARTMENT OF CORRECTIONS				
NDOC DIRECTOR'S OFFICE	14,867,378	17,666,633	17,241,354	16,800,107
GENERAL FUND	13,043,522	15,879,787	15,473,402	14,813,782
BALANCE FORWARD	14,462	4,158	4,158	
FEDERAL FUND	1,400,601	1,190,843	1,190,843	1,190,843
INTER AGENCY TRANSFER	98,031	542,142	523,248	745,779
OTHER FUND	310,762	49,703	49,703	49,703
PRISON MEDICAL CARE	30,822,626	33,605,920	32,866,804	36,848,091
GENERAL FUND	27,701,702	31,510,310	30,769,831	34,320,179
INTER AGENCY TRANSFER	1,246,904	2,037,262	2,037,896	2,467,928
OTHER FUND	1,874,020	58,348	59,077	59,984
CORRECTIONAL PROGRAMS	6,836,978	6,509,060	6,361,467	7,259,694
GENERAL FUND	3,065,229	4,648,451	4,512,708	5,861,904
BALANCE FORWARD	2,205			
FEDERAL FUND	1,783,480	719,803	719,803	176,523
INTER AGENCY TRANSFER	1,326,732	1,047,308	1,035,458	1,127,769
OTHER FUND	659,332	93,498	93,498	93,498
ELY STATE PRISON	23,147,909	25,373,124	25,046,292	26,215,189
GENERAL FUND	23,086,983	23,404,097	23,075,047	23,796,924
INTER AGENCY TRANSFER	11,523	1,921,599	1,924,000	2,371,570
OTHER FUND	49,403	47,428	47,245	46,695
HIGH DESERT STATE PRISON	35,000,204	28,988,571	29,076,591	30,494,335
GENERAL FUND	26,080,122	26,882,944	26,967,368	27,948,610
INTER AGENCY TRANSFER	279,561	2,023,454	2,025,185	2,467,885
OTHER FUND	8,640,521	82,173	84,038	77,840
NORTHERN NEVADA CORRECTIONAL CENT	19,164,231	21,152,397	20,897,169	21,533,513
GENERAL FUND	18,843,996	19,414,433	19,157,290	19,475,378
INTER AGENCY TRANSFER	129,081	1,589,864	1,593,056	1,912,241
OTHER FUND	191,154	148,100	146,823	145,894
NEVADA STATE PRISON	14,440,491	16,714,097	16,502,940	17,092,589
GENERAL FUND	13,679,990	15,417,938	15,204,987	15,534,723
INTER AGENCY TRANSFER	695,877	1,214,114	1,216,257	1,477,130
OTHER FUND	64,624	82,045	81,696	80,736
SOUTHERN DESERT CORRECTIONAL CENT	17,066,006	18,273,088	18,062,786	18,759,875
GENERAL FUND	16,872,764	16,881,465	16,669,121	17,098,202
INTER AGENCY TRANSFER	16,244	1,173,274	1,174,846	1,446,924
OTHER FUND	176,998	218,349	218,819	214,749
LOVELOCK CORRECTIONAL CENTER	19,936,840	21,892,429	21,734,877	22,447,675
GENERAL FUND	19,825,366	20,303,679	20,135,405	20,502,762
INTER AGENCY TRANSFER	28,289	1,514,201	1,521,642	1,877,133
OTHER FUND	83,185	74,549	77,830	67,780

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2005 Legislature**

	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
DEPARTMENT OF CORRECTIONS					
SOUTHERN NEVADA CORRECTIONAL CENT	457,668	1,145,888	1,037,967	15,575,166	14,166,332
GENERAL FUND	457,668	1,143,573	1,035,652	15,551,135	14,142,301
INTER AGENCY TRANSFER		2,315	2,315	4,736	4,736
OTHER FUND				19,295	19,295
WARM SPRINGS CORRECTIONAL CENTER	6,287,516	6,585,101	6,520,849	6,770,296	6,675,405
GENERAL FUND	6,474,105	6,086,120	6,020,397	6,165,572	6,071,701
INTER AGENCY TRANSFER	-211,278	433,368	433,530	538,653	537,894
OTHER FUND	24,689	65,613	66,922	66,071	65,810
SOUTHERN NEVADA WOMEN'S CORRECTIC	10,500,868	10,889,859	8,680,726	11,453,076	9,518,127
GENERAL FUND	10,447,838	10,305,765	8,098,869	10,727,120	8,797,076
INTER AGENCY TRANSFER	5,047	545,430	545,697	684,441	683,708
OTHER FUND	47,983	38,664	36,160	41,515	37,343
CASA GRANDE TRANSITIONAL HOUSING	2,163,960	3,105,715	2,490,353	4,404,082	4,187,798
GENERAL FUND	2,163,960	1,897,264	1,794,110	2,607,489	2,423,773
INTER AGENCY TRANSFER		32,167	18,764	32,167	32,167
OTHER FUND		1,176,284	677,479	1,764,426	1,731,858
RESTITUTION CENTER-NORTH	1,046,845	1,034,828	1,021,182	1,051,731	1,033,543
GENERAL FUND	462,005	523,336	514,976	520,004	523,259
INTER AGENCY TRANSFER		61,029	61,105	75,901	75,909
OTHER FUND	584,840	450,463	445,101	455,826	434,375
STEWART CONSERVATION CAMP	1,448,142	1,635,280	1,622,105	1,630,876	1,605,849
GENERAL FUND	1,364,510	1,474,747	1,461,444	1,449,604	1,426,784
INTER AGENCY TRANSFER		103,903	104,031	124,147	124,166
OTHER FUND	83,632	56,630	56,630	57,125	54,899
PIOCHE CONSERVATION CAMP	1,385,517	1,559,920	1,545,159	1,572,002	1,546,196
GENERAL FUND	1,353,715	1,435,339	1,420,367	1,425,686	1,400,482
INTER AGENCY TRANSFER		100,828	100,951	122,475	122,490
OTHER FUND	31,802	23,753	23,841	23,841	23,224
INDIAN SPRINGS CONSERVATION CAMP	1,871,564	2,045,382	2,022,496	2,112,643	2,077,067
GENERAL FUND	1,852,991	1,892,821	1,869,754	1,928,790	1,893,540
INTER AGENCY TRANSFER		143,138	143,319	174,350	174,383
OTHER FUND	18,573	9,423	9,423	9,503	9,144
WELLS CONSERVATION CAMP	1,074,113	1,150,317	1,143,415	1,192,885	1,172,683
GENERAL FUND	1,054,365	1,059,097	1,051,697	1,085,226	1,065,614
INTER AGENCY TRANSFER		76,910	77,007	93,249	93,259
OTHER FUND	19,748	14,310	14,711	14,410	13,810
HUMBOLDT CONSERVATION CAMP	1,100,428	1,223,736	1,209,742	1,238,538	1,205,613
GENERAL FUND	1,077,019	1,134,403	1,120,111	1,132,511	1,100,891
INTER AGENCY TRANSFER		74,919	75,015	91,512	91,518
OTHER FUND	23,409	14,414	14,616	14,515	13,204

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2005 Legislature**

	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
DEPARTMENT OF CORRECTIONS					
ELY CONSERVATION CAMP	1,129,839	1,229,528	1,229,607	1,216,922	1,203,091
GENERAL FUND	1,111,885	1,137,694	1,137,525	1,109,640	1,096,486
INTER AGENCY TRANSFER		80,822	80,916	96,193	96,209
OTHER FUND	17,954	11,012	11,166	11,089	10,396
JEAN CONSERVATION CAMP	1,416,569	1,597,840	1,582,967	1,632,817	1,621,562
GENERAL FUND	1,385,365	1,489,433	1,474,442	1,504,165	1,492,612
INTER AGENCY TRANSFER		94,748	94,866	114,993	115,006
OTHER FUND	31,204	13,659	13,659	13,659	13,944
SILVER SPRINGS CONSERVATION CAMP	1,122,976	1,222,212	1,209,301	1,208,731	1,201,033
GENERAL FUND	1,112,111	1,128,665	1,115,653	1,097,989	1,089,607
INTER AGENCY TRANSFER	39	81,034	81,135	98,229	98,243
OTHER FUND	10,826	12,513	12,513	12,513	13,183
CARLIN CONSERVATION CAMP	1,098,651	1,241,895	1,238,413	1,217,219	1,186,249
GENERAL FUND	1,072,498	1,146,787	1,142,963	1,106,084	1,077,093
INTER AGENCY TRANSFER		77,309	77,402	93,212	93,224
OTHER FUND	26,153	17,799	18,048	17,923	15,932
TONOPAH CONSERVATION CAMP	1,028,379	1,130,943	1,121,646	1,136,063	1,111,077
GENERAL FUND	1,014,443	1,047,828	1,038,264	1,037,546	1,013,979
INTER AGENCY TRANSFER		70,349	70,438	85,662	85,671
OTHER FUND	13,936	12,766	12,944	12,855	11,427
OFFENDERS' STORE FUND	13,353,640	14,622,918	13,593,828	16,901,115	14,137,134
BALANCE FORWARD	1,594,013	1,390,280	1,390,280	2,377,645	1,476,165
OTHER FUND	11,759,627	13,232,638	12,203,548	14,523,470	12,660,969
INMATE WELFARE ACCOUNT	3,997,189	3,764,039	3,764,039	4,159,378	4,032,913
BALANCE FORWARD	826,579	699,471	699,471	1,084,765	958,300
INTER AGENCY TRANSFER	2,743,093	2,681,306	2,681,306	2,681,306	2,681,306
OTHER FUND	427,517	383,262	383,262	393,307	393,307
PRISON INDUSTRY	7,489,774	5,990,893	6,025,986	5,860,959	6,055,238
BALANCE FORWARD	1,114,973	785,726	785,726	655,792	797,796
INTER AGENCY TRANSFER	50,000	98,000	98,000	98,000	98,000
OTHER FUND	6,324,801	5,107,167	5,142,260	5,107,167	5,159,442
PRISON DAIRY	1,791,167	1,659,740	1,659,740	1,554,187	1,577,291
BALANCE FORWARD	269,729	216,995	216,995	111,442	134,546
OTHER FUND	1,521,438	1,442,745	1,442,745	1,442,745	1,442,745
SUB-FUNCTION RECAP					
DEPARTMENT OF CORRECTIONS	241,047,468	253,011,353	246,509,801	279,339,754	269,667,703
GENERAL FUND	194,604,152	207,245,976	202,261,383	227,801,025	221,039,216
BALANCE FORWARD	3,821,961	3,096,630	3,096,630	4,229,644	3,366,807
FEDERAL FUND	3,184,081	1,910,646	1,910,646	1,367,366	1,367,366
INTER AGENCY TRANSFER	6,419,143	17,820,793	17,797,385	21,103,585	20,924,578
OTHER FUND	33,018,131	22,937,308	21,443,757	24,838,134	22,969,736

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2005 Legislature**

2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
PUBLIC SAFETY				
DEPARTMENT OF MOTOR VEHICLES				
DMV, DIRECTOR'S OFFICE	5,391,229	5,095,918	3,817,934	5,127,697
HIGHWAY FUND	5,291,945	4,955,457	3,717,623	4,966,439
INTER AGENCY TRANSFER	99,284	140,461	100,311	161,258
DMV, ADMINISTRATIVE SERVICES	9,106,019	10,690,753	10,628,096	12,711,696
HIGHWAY FUND	3,708,535	1,821,048	4,282,688	1,000
INTER AGENCY TRANSFER	165,628	309,897	321,919	417,193
INTERIM FINANCE	507,533			
OTHER FUND	4,724,323	8,559,808	6,023,489	12,293,503
DMV, COMPLIANCE ENFORCEMENT	3,147,993	3,570,457	3,734,652	3,596,184
HIGHWAY FUND	2,820,979	3,213,879	3,396,146	3,160,835
INTER AGENCY TRANSFER	42,441	143,235	125,163	199,221
OTHER FUND	284,573	213,343	213,343	236,128
DMV, FIELD SERVICES	39,949,202	41,254,819	40,041,099	42,832,200
GENERAL FUND	22,983	21,322	21,322	21,322
HIGHWAY FUND	22,274,705	18,049,731	16,037,073	16,960,582
INTER AGENCY TRANSFER	14,796	620,489	620,515	1,264,291
OTHER FUND	17,636,718	22,563,277	23,362,189	24,586,005
DMV, CENTRAL SERVICES	11,735,989	13,844,130	13,738,411	14,244,905
HIGHWAY FUND	5,490,687	7,777,439	7,209,673	7,770,494
INTER AGENCY TRANSFER	4,485,769	4,384,461	4,803,044	4,637,300
OTHER FUND	1,759,533	1,682,230	1,725,694	1,837,111
DMV - MANAGEMENT SERVICES	2,362,804	2,533,527	2,381,386	2,587,398
HIGHWAY FUND	2,033,733	2,150,590	2,003,298	2,152,972
INTER AGENCY TRANSFER	329,071	382,937	378,088	434,426
DMV, MOTOR CARRIER	4,052,455	4,469,260	4,133,936	4,520,133
FEDERAL FUND	9,562			
HIGHWAY FUND	2,797,707	3,081,680	2,742,105	3,072,183
INTER AGENCY TRANSFER		61,753	61,767	112,584
OTHER FUND	1,245,186	1,325,827	1,330,064	1,335,366
DMV, SALVAGE WRECKERS/BODY SHOPS	750,300	893,082	929,174	767,466
BALANCE FORWARD	496,658	476,907	476,907	351,291
OTHER FUND	253,642	416,175	452,267	416,175
DMV, VERIFICATION OF INSURANCE	10,847,997	11,466,344	11,466,344	11,466,344
BALANCE FORWARD	500,000	500,000	500,000	500,000
OTHER FUND	10,347,997	10,966,344	10,966,344	10,966,344
DMV, MOTOR VEHICLE POLLUTION CONTR	9,935,105	7,980,432	8,780,539	7,859,398
BALANCE FORWARD	2,550,720	778,009	1,013,293	500,000
OTHER FUND	7,384,385	7,202,423	7,767,246	7,359,398
DMV, RECORDS SEARCH	10,257,547	9,345,246	10,451,934	9,614,808
BALANCE FORWARD	50,000	50,000	50,000	50,000
OTHER FUND	10,207,547	9,295,246	10,401,934	9,564,808

**Nevada Legislative Counsel Bureau
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	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
DEPARTMENT OF MOTOR VEHICLES					
DMV, AUTOMATION	8,461,814	8,832,139	8,549,312	8,816,366	8,483,992
FEDERAL FUND	300,000				
HIGHWAY FUND	3,640,346	4,701,107	3,852,685	4,491,623	3,576,713
INTER AGENCY TRANSFER	4,454,807	4,040,645	4,607,920	4,234,356	4,818,572
OTHER FUND	66,661	90,387	88,707	90,387	88,707
DMV, HEARINGS	972,631	1,133,222	1,111,083	1,127,102	1,102,844
HIGHWAY FUND	969,006	1,018,144	1,005,118	992,331	977,690
INTER AGENCY TRANSFER	1,439	113,436	104,323	133,129	123,512
OTHER FUND	2,186	1,642	1,642	1,642	1,642
SUB-FUNCTION RECAP					
DEPARTMENT OF MOTOR VEHICLES	116,971,085	121,109,329	119,763,900	125,271,697	123,780,965
GENERAL FUND	22,983	21,322	21,322	21,322	21,322
BALANCE FORWARD	3,597,378	1,804,916	2,040,200	1,401,291	2,398,372
FEDERAL FUND	309,562				
HIGHWAY FUND	49,027,643	46,769,075	44,246,409	43,568,459	43,856,244
INTER AGENCY TRANSFER	9,593,235	10,197,314	11,123,050	11,593,758	12,526,628
INTERIM FINANCE	507,533				
OTHER FUND	53,912,751	62,316,702	62,332,919	68,686,867	64,978,399

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2005 Legislature**

	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
PUBLIC SAFETY					
DEPARTMENT OF PUBLIC SAFETY					
DIRECTOR'S OFFICE - PUBLIC SAFETY	2,381,125	1,166,213	1,168,768	1,197,007	1,200,146
INTER AGENCY TRANSFER	2,381,125	1,166,213	1,168,768	1,197,007	1,200,146
PUBLIC SAFETY - ADMINISTRATIVE SERVICE	1,491,529	1,617,337	1,592,605	1,667,206	1,641,341
INTER AGENCY TRANSFER	1,491,529	1,617,337	1,592,605	1,667,206	1,641,341
PUBLIC SAFETY - OFFICE OF PROFESSIONAL RESPONSIBILITY	339,888	402,451	421,349	414,846	432,451
INTER AGENCY TRANSFER	339,888	402,451	421,349	414,846	432,451
PUBLIC SAFETY TECHNOLOGY DIVISION	6,515,106	6,105,453	6,030,004	5,880,261	5,829,543
INTER AGENCY TRANSFER	6,515,106	6,105,453	6,030,004	5,880,261	5,829,543
PUBLIC SAFETY, JUSTICE ASSISTANCE ACCOUNTS	25,286,205	18,302,522	20,547,370	18,302,522	20,547,370
FEDERAL FUND	12,158,847	5,702,522	7,947,370	5,702,522	7,947,370
OTHER FUND	13,127,358	12,600,000	12,600,000	12,600,000	12,600,000
PUBLIC SAFETY, JUSTICE GRANT	534,266	572,720	581,523	586,668	593,858
GENERAL FUND	130,119	109,500	106,840	109,912	106,933
BALANCE FORWARD	594				
INTER AGENCY TRANSFER	403,553	463,220	474,683	476,756	486,925
PUBLIC SAFETY, EMERGENCY MANAGEMENT	74,929,988	2,445,192	2,389,900	2,500,270	2,618,598
GENERAL FUND	619,360	712,820	680,073	704,723	697,286
BALANCE FORWARD	13,722				
FEDERAL FUND	74,258,425	1,701,027	1,680,953	1,755,572	1,883,944
INTER AGENCY TRANSFER	38,481	31,345	28,874	39,975	37,368
PS - EMERGENCY MANAGEMENT ASSISTANCE		12,670,472	12,670,472	12,670,472	12,670,472
FEDERAL FUND		12,670,472	12,670,472	12,670,472	12,670,472
PUBLIC SAFETY, HOMELAND SECURITY		523,878	519,913	549,011	544,748
GENERAL FUND		174,635	226,463	176,906	236,308
FEDERAL FUND		134,830		170,450	
INTER AGENCY TRANSFER		214,413	293,450	201,655	308,440
PUBLIC SAFETY, CRIMINAL HISTORY REPORTS	12,369,736	14,972,783	15,119,185	16,515,593	17,170,067
GENERAL FUND	100	75,100	100	75,100	100
BALANCE FORWARD	1,803,789	2,424,902	2,424,902	3,947,844	4,386,656
INTER AGENCY TRANSFER	379,275				
OTHER FUND	10,186,572	12,472,781	12,694,183	12,492,649	12,783,311
PS, DIGNITARY PROTECTION	729,871	1,026,641	1,038,055	1,006,072	948,212
GENERAL FUND	729,871	959,301	970,625	925,957	868,090
INTER AGENCY TRANSFER		67,340	67,430	80,115	80,122
PUBLIC SAFETY, HIGHWAY PATROL	55,902,903	64,595,691	62,636,660	62,791,110	60,849,174
GENERAL FUND	36,388	36,388	30,683	36,388	30,683
BALANCE FORWARD	67,732				
HIGHWAY FUND	53,776,034	59,665,511	57,691,377	57,003,599	55,036,790
INTER AGENCY TRANSFER	1,570,442	4,347,770	4,324,560	5,205,101	5,180,061
OTHER FUND	452,307	546,022	590,040	546,022	601,640

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	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
DEPARTMENT OF PUBLIC SAFETY					
PUBLIC SAFETY, HIGHWAY SAFETY GRANT	1,742,135	1,740,241	1,558,277	1,454,915	1,332,062
BALANCE FORWARD	18,346				
FEDERAL FUND	1,723,789	1,740,241	1,558,277	1,454,915	1,332,062
PUBLIC SAFETY, FORFEITURES - LAW ENFC	1,601,976	1,652,344	1,652,344	1,844,698	2,317,694
BALANCE FORWARD	914,546	924,240	924,240	1,116,594	1,589,590
OTHER FUND	687,430	728,104	728,104	728,104	728,104
PUBLIC SAFETY, DIVISION OF INVESTIGATI	5,929,668	6,362,931	6,278,637	6,303,524	6,226,737
GENERAL FUND	5,276,335	5,602,911	5,479,668	5,473,104	5,401,466
FEDERAL FUND	43,348	30,401	30,401	30,401	30,401
HIGHWAY FUND	273,474	315,766	354,553	303,581	299,214
INTER AGENCY TRANSFER	327,674	413,853	414,015	496,438	495,656
OTHER FUND	8,837				
PUBLIC SAFETY, NARCOTICS CONTROL	1,835,587	1,923,974	1,882,484	1,972,044	1,913,039
GENERAL FUND			1,386,808		1,887,039
FEDERAL FUND	17,000	26,000	26,000	26,000	26,000
INTER AGENCY TRANSFER	1,804,234	1,897,974	469,676	1,946,044	
OTHER FUND	14,353				
PUBLIC SAFETY, PAROLE AND PROBATION	34,704,140	40,340,178	39,798,618	41,886,429	41,628,636
GENERAL FUND	31,720,691	34,452,743	34,018,451	35,518,050	35,312,274
INTER AGENCY TRANSFER	136,368	2,595,490	2,564,722	3,077,435	3,047,062
OTHER FUND	2,847,081	3,291,945	3,215,445	3,290,944	3,269,300
PUBLIC SAFETY - CAPITOL POLICE	1,952,303	2,724,050	2,648,292	2,816,708	2,716,518
INTER AGENCY TRANSFER	1,952,303	2,724,050	2,648,292	2,816,708	2,716,518
PUBLIC SAFETY, TRAINING DIVISION	996,343	1,644,455	1,615,744	1,830,080	1,851,616
GENERAL FUND	89,295	174,352	163,193	191,631	175,682
HIGHWAY FUND	881,080	1,400,328	1,382,688	1,555,849	1,593,330
INTER AGENCY TRANSFER	17,718	67,195	67,283	79,943	79,947
OTHER FUND	8,250	2,580	2,580	2,657	2,657
PUBLIC SAFETY, TRAFFIC SAFETY	5,093,729	2,120,000	2,302,382	2,090,000	2,090,000
FEDERAL FUND	5,093,729	2,120,000	2,302,382	2,090,000	2,090,000
PUBLIC SAFETY, HIGHWAY SAFETY PLAN 8	2,094,910	1,475,793	1,451,503	1,472,853	1,432,732
BALANCE FORWARD	25,354				
FEDERAL FUND	131,297	74,226	74,726	73,997	75,879
HIGHWAY FUND	177,064	200,734	194,105	203,975	213,662
INTER AGENCY TRANSFER	1,761,195	1,200,833	1,182,672	1,194,881	1,143,191
PUBLIC SAFETY, BICYCLE SAFETY PROGR/	193,242	199,580	199,580	190,211	192,314
BALANCE FORWARD	35,102	44,072	44,072	30,193	32,296
OTHER FUND	158,140	155,508	155,508	160,018	160,018
PUBLIC SAFETY, MOTORCYCLE SAFETY PR	539,485	566,628	566,628	480,097	481,770
BALANCE FORWARD	260,788	228,300	228,300	153,349	155,022
INTER AGENCY TRANSFER	3,171	20,000	20,000		
OTHER FUND	275,526	318,328	318,328	326,748	326,748

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	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
DEPARTMENT OF PUBLIC SAFETY					
PUBLIC SAFETY, FIRE MARSHAL	3,353,809	3,919,974	3,880,498	3,945,519	3,715,217
GENERAL FUND	925,242	1,159,107	1,112,564	1,115,264	866,444
BALANCE FORWARD	16,572				
FEDERAL FUND	50,497	28,000	28,000	28,000	28,000
INTER AGENCY TRANSFER	467,910	604,693	604,649	657,940	657,172
OTHER FUND	1,893,588	2,128,174	2,135,285	2,144,315	2,163,601
EMERGENCY RESPONSE COMMISSION	2,037,400	1,689,788	1,705,125	1,627,101	1,699,530
BALANCE FORWARD	831,632	510,794	510,794	456,655	510,794
FEDERAL FUND	174,281	103,820	103,820	103,820	103,820
HIGHWAY FUND	283,952	282,134	317,471	270,005	308,295
INTER AGENCY TRANSFER		23,337	3,337	26,918	6,918
OTHER FUND	747,535	769,703	769,703	769,703	769,703
PUBLIC SAFETY, PAROLE BOARD	1,230,103	1,580,349	1,614,156	1,596,757	1,644,913
GENERAL FUND	1,230,103	1,521,243	1,554,958	1,517,141	1,565,289
INTER AGENCY TRANSFER		59,106	59,198	79,616	79,624
CHILD VOLUNTEER BACKGROUND CHECKS			25,000		25,000
GENERAL FUND			25,000		25,000
SUB-FUNCTION RECAP					
DEPARTMENT OF PUBLIC SAFETY	243,785,447	192,341,638	191,895,072	193,591,974	194,313,758
GENERAL FUND	40,757,504	44,978,100	45,755,426	45,844,176	47,172,594
BALANCE FORWARD	3,988,177	4,132,308	4,132,308	5,704,635	6,674,358
FEDERAL FUND	93,651,213	24,331,539	26,422,401	24,106,149	26,187,948
HIGHWAY FUND	55,391,604	61,864,473	59,940,194	59,337,009	57,451,291
INTER AGENCY TRANSFER	19,589,972	24,022,073	22,435,567	25,538,845	23,422,485
OTHER FUND	30,406,977	33,013,145	33,209,176	33,061,160	33,405,082
PEACE OFFICERS STANDARDS & TRAINING					
PEACE OFFICERS STANDARDS & TRAINING	1,627,584	1,941,292	1,839,294	2,117,707	1,990,291
BALANCE FORWARD	231,435	114,323	114,323	176,719	176,719
INTER AGENCY TRANSFER	32,798	32,798	32,798	32,798	32,798
OTHER FUND	1,363,351	1,794,171	1,692,173	1,908,190	1,780,774
POLICE CORPS PROGRAM	694,261	834,898	826,385	846,730	843,049
BALANCE FORWARD	207,817				
FEDERAL FUND	486,444	834,898	826,385	846,730	843,049
SUB-FUNCTION RECAP					
PEACE OFFICERS STANDARDS & TRAINING	2,321,845	2,776,190	2,665,679	2,964,437	2,833,340
BALANCE FORWARD	439,252	114,323	114,323	176,719	176,719
FEDERAL FUND	486,444	834,898	826,385	846,730	843,049
INTER AGENCY TRANSFER	32,798	32,798	32,798	32,798	32,798
OTHER FUND	1,363,351	1,794,171	1,692,173	1,908,190	1,780,774

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	2004 - 05	2005 - 06	2005 - 06	2006 - 07	2006 - 07
	Work Program	Governor Recommended	Legislature Approved	Governor Recommended	Legislature Approved
FUNCTION RECAP					
TOTAL PUBLIC SAFETY	604,125,845	569,238,510	560,834,452	601,167,862	590,595,766
GENERAL FUND	235,384,639	252,245,398	248,038,131	273,666,523	268,233,132
HIGHWAY FUND	104,419,247	108,633,548	104,186,603	102,905,468	101,307,535
INTER AGENCY TRANSFER	35,635,148	52,072,978	51,388,800	58,268,986	56,906,489
INTERIM FINANCE	507,533				
OTHER FUND	118,701,210	120,061,326	118,678,025	128,494,351	123,133,991
BALANCE FORWARD	11,846,768	9,148,177	9,383,461	11,512,289	12,616,256
FEDERAL FUND	97,631,300	27,077,083	29,159,432	26,320,245	28,398,363
TOTAL PUBLIC SAFETY	604,125,845	569,238,510	560,834,452	601,167,862	590,595,766
LESS: INTER AGENCY TRANSFER	35,635,148	52,072,978	51,388,800	58,268,986	56,906,489
NET: PUBLIC SAFETY	568,490,697	517,165,532	509,445,652	542,898,876	533,689,277