

PUBLIC SAFETY

The Department of Motor Vehicles, the Department of Public Safety, the Parole Board, and the Department of Corrections, constitute the Public Safety Function.

The Governor recommends General Fund appropriations for public safety of \$224.1 million for FY 2003-04, an 8.1 percent increase over FY 2002-03, and \$229.6 million for FY 2004-05, a 2.5 percent increase. Amounts recommended from all funding sources (less interagency transfers) total \$449.9 million in FY 2003-04, a 4.5 percent increase. An additional increase of 2.7 percent is recommended in FY 2004-05.

DEPARTMENT OF CORRECTIONS

The Department of Corrections is governed by the Board of Prison Commissioners, which consists of the Governor, the Attorney General, and the Secretary of State. The Governor serves as chairperson of the Board and appoints the director of the department. The department's facilities consist of nine major institutions, one restitution center, and ten conservation camps. The Executive Budget recommends General Fund support for the Department of Corrections in the amount of \$372.6 million, which is an increase of \$34.8 million (10.3 percent) over the \$337.8 million approved for the 2001-03 biennium.

The Department of Corrections' average inmate population has increased from 1,843 in FY 1980-81 to 9,944 in FY 2001-02, an increase of 8,101 inmates or an average increase of 386 inmates per year. The following table displays the actual average growth between fiscal years for 1994 through 2002 and projected 2003 through 2005.

Fiscal Year	Average Population	Increase	% Change
1994	6,140	166	2.78
1995	6,827	687	11.19
1996	7,564	737	10.80
1997	7,963	399	5.27
1998	8,658	695	8.73
1999	9,174	516	5.96
2000	9,243	69	0.75
2001	9,700	457	4.94
2002	9,944	244	2.52
2003 (a)	10,209	265	2.66
2004 (b)	10,414	205	2.00
2005 (b)	10,607	193	1.85

(a) As reflected in the November 2002 projection.

(b) As displayed in The Executive Budget for the 2003-05 biennium.

The Governor's recommended budget for the Department of Corrections is based upon the Department of Corrections' "Biennium Plan #02-03" dated August 1, 2002. Simply defined, this plan is the Department of Corrections' methodology for housing inmates over the 2003-05

biennium. The department's plan is predicated upon the population projections completed by the Institute on Crime, Justice and Corrections at George Washington University. The male and female populations were projected by the Institute in March 2002 and re-certified in November 2002.

The following table represents the assumptions used by the department for inmate housing for the 2003-05 biennium:

Facility	Description
Casa Grande Transition Housing	Phase I opens in October 2003, adding 200 minimum beds. Phase II opens in November 2004, adding 236 minimum beds.
High Desert State Prison	Unit 8A closed in November 2001 and will reopen in March 2007, adding 147 medium beds. Unit 8B opens May 2008, adding 147 medium beds.
Southern Nevada Correctional Center	Closed in September 2000 and will reopen in August 2005, adding 612 medium beds (currently being renovated – CIP 01-C2, \$4.2 million)

The Department of Corrections' budget, as recommended by the Governor for the 2003-05 biennium, includes the following:

- Casa Grande Transition Housing - The Executive Budget recommends funding to operate a new transition housing facility in Las Vegas that would facilitate inmate reentry into the community prior to the parole or discharge of their sentence. The facility would be constructed, not as part of the state capital improvement program, but by a qualified vendor through low income housing tax credits from the Housing Division. The vendor would contract with the Department of Corrections to house offenders and provide job-skill training, education, and substance abuse counseling. The Department of Corrections would be responsible for providing security at the facility. The budget recommendation includes General Fund support in the amount of \$1.2 million and \$2.2 million in FY 2003-04 and FY 2004-05 respectively, for 13 custody positions, start-up supplies, inmate driven costs, equipment, and contract costs. Funding for the contract is recommended at \$10 per day per inmate for job training, education, and substance abuse treatment. In addition, the contractor would be paid for the rental costs of the facility at \$200 per inmate per month. The rental costs would be partially offset by inmate room and board charges of \$200 per month after the first month of residence at the facility for each inmate that is working.
- Correctional Programs Division - The Executive Budget recommends the creation of a new Correctional Programs Division with responsibility for intake/assessment, counseling and treatment (including substance abuse, sex offender, mental health, developmental disabilities, and life skills), religious programs, education, special programs (youthful offender, elderly, pregnant offenders), and pre-release/reentry. The division would be administered by the existing Mental Health Coordinator position, which is recommended to be reclassified to a Correctional Programs Coordinator and transferred from the Medical Division budget to the new division. The division would provide central coordination and supervision of inmate programming services that are currently being administered by the 20 department facilities to ensure consistency among programming services and to evaluate program results. The budget recommendations

include the utilization of validated needs and risk assessment instruments upon intake to determine offenders' treatment and programming needs. The division would also be responsible for seeking additional programming resources from grants, donations, volunteer services, and community partnerships, as well as for planning and coordinating pre-release and reentry of inmates into the community by collaborating with the Parole Board, the Parole and Probation Division, and community-based programming providers.

The staffing of the new division is recommended at 55.51 FTE through a transfer of existing positions/programs within the department including the Mental Health Unit from the Medical Division (36.51 FTE), the OASIS substance abuse treatment program from Southern Desert Correctional Center (11 FTE), the Chaplain positions (4 FTE) from the institutional budgets, and the transfer of the academic teachers/literacy specialists (4 FTE) from the Inmate Welfare account. In addition, the contracted cost of the WINGS substance abuse treatment program at Warm Springs Correctional Center is recommended for transfer to the new division. The budget proposal recommends funding the literacy program positions from the General Fund upon termination of grant funding.

- Victims Services Officer – The Executive Budget recommends General Fund support in the amount of \$45,370 and \$56,671 for FY 2003-04 and FY 2004-05 respectively, for a position that will assist victims in obtaining restitution, notification of an inmate's release, and information concerning hearings they are entitled to attend. The position would interface with the Parole Board and the Parole and Probation Division to ensure offender participation in victim impact panels as these offenders reintegrate into the community.
- Grants Analyst – The Executive Budget recommends General Fund support in the amount of \$44,900 and \$56,671 for FY 2003-04 and FY 2004-05 respectively, for a position that would seek out funding opportunities and write grant proposals for the department.
- Change in Custody Level for Warm Springs Correctional Center – The Executive Budget recommends the conversion of the Warm Springs Correctional Center in Carson City from a medium custody facility to a minimum custody facility. The recommendation includes the elimination of 28 custody positions as follows: Associate Warden of Operations, 2 Correctional Lieutenants, 1 Correctional Sergeant, and 24 Correctional Officers.
- Position Eliminations – The Executive Budget recommends the elimination of 102.41 FTE positions (excluding the Medical Division) that were authorized for the 2001-03 biennium for the Department of Corrections. Included in this total are 73 Correctional Officers, 1 Correctional Sergeant, 2 Correctional Lieutenants, and 4 Correctional Caseworkers; however, the Medical Division includes the reclassification of 52 Forensic Specialists positions to Correctional Officers for an overall net reduction of 24 officer positions. The position eliminations are related in part to the conversion of the Warm Springs Correctional Center to a minimum custody facility; the closure of two housing units at Nevada State Prison that occurred in August 2002; the elimination of the canine program department-wide; and continued closure of Housing Unit #8 at High Desert

State Prison. Of the total positions eliminated, 88 FTE positions are funded through the General Fund.

- Replacement Equipment and New Equipment – Funding recommendations for the department include \$835,315 in FY 2003-04 and \$1.1 million in FY 2004-05 for replacement equipment including telephone system software upgrades for four institutions, a telephone system for Ely State Prison, a leased passenger bus for inmate transportation, five passenger vans, a department-wide leased radio communication system, walk-in freezers and coolers for three conservation camps, and a forklift. Funding recommendations for the department also include \$359,293 in FY 2003-04 and \$20,878 in FY 2004-05 for new equipment including utility carts, culinary equipment, and vehicle shop equipment.
- Pre-employment Psychological Testing – Funding is recommended in the amount of \$118,800 per year to perform psychological testing on all persons selected for hire for custody positions.

The Executive Budget includes the following recommendations related to the Medical Division:

- Reclassification of 52 forensic staff positions to custody staff classifications and the transfer of these positions to the individual institutional budget accounts. The General Fund impact of these reclassifications is an additional cost of \$292,618 in FY 2003-04 and \$262,094 in FY 2004-05.
- Change in Pharmacist positions from the Regular Classified Employee Pay Schedule to the Classified Medical Pay Schedule. The 2002 Salary and Benefits Survey prepared by the Department of Personnel indicates that the average salary for the Pharmacist positions for the state of Nevada are 20 percent below the sample of all employers surveyed in the state and approximately 7 percent below the average for all the western states.
- The elimination of 22.53 FTE positions including 1 Registered Dietitian, 3 Senior Psychiatrists, 3 Psychiatric Nurses, 13 Forensic Specialists, 1 Administrative Assistant, 1 Mid-Level Practitioner, 5 per diem Correctional Nurses, and 1 Licensed Practical Nurse. The General Fund savings would be \$1.2 million in FY 2003-04 and \$1.3 million in FY 2004-05.
- Recommended funding in the amount of \$485,451 and \$519,946 in FY 2003-04 and FY 2004-05 respectively, for inflationary increases in the costs of outside medical costs, prescription drugs, medical supplies, and medical prosthetics.
- Continued use of contracted medical services for the Ely State Prison and the Ely Conservation Camp.

Capital Improvement Requests – Capital improvements for the Department of Corrections recommended by the Governor include the following:

Project No.	Facility	Location	Total Cost	Project Description
03-M16	WSCC	Carson City	\$ 56,778	Install monitoring cameras
03-M17	NNCC	Carson City	\$ 1,167,109	Institution renovation - windows/showers
03-M18	HDSP	Indian Springs	\$ 77,154	Exercise area security improvements
03-M19	SDCC	Indian Springs	\$ 57,182	Relocate water lines near transformers
03-M20	HCC/CCC	Winnemucca/ Carlin	\$ 1,107,981	Groundwater protection projects
03-M34	LCC	Lovelock	\$ 652,280	Install water softeners
03-M35	HDSP	Indian Springs	\$ 280,376	Install heat exchanger for cooling system
03-M36	SDCC	Indian Springs	\$ 402,527	Service cooling towers
03-M37	SDCC	Indian Springs	\$ 1,151,819	Repair boiler line leaks.
03-M38	SDCC	Indian Springs	\$ 61,662	Upgrade entrance area
03-M39	Various	Various	\$ 198,581	Generator improvements
03-M40	PCC	Pioche	\$ 92,552	Repair culinary loading dock
03-M48	NSP	Carson City	\$ 178,625	Construct gun post weather enclosure
03-M49	NSP	Carson City	\$ 121,003	Replace cell doors
03-M69	NSP	Carson City	\$ 236,893	Relocate execution-last night cell
03-M70	ESP	Ely	\$ 245,904	Repair/upgrade exercise areas
03-M71	LCC	Lovelock	\$ 312,139	Repair culinary flooring
TOTAL			\$ 6,400,565	

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. Senate Bill 481, approved by the 2001 Legislature, split the motor vehicle and public safety functions into two departments effective July 1, 2001. The Executive Budget recommends the following funding excluding one-shots, supplemental appropriations and interagency transfers:

Funding Source	FY 2002 Actual	FY 2003 W. P.	% Change	FY 2004 Gov. Rec.	% Change	FY 2003 Gov. Rec.	% Change
Federal Funds	\$ 4,279	\$ 3,868	-9.61%	\$ 0	-100.00%	\$ 0	0.00%
General Funds	*\$ 15,031	\$ 15,031	0.00%	\$ 22,983	52.90%	\$ 22,983	0.00%
Highway Funds	*\$27,334,963	\$43,993,332	60.94%	\$ 59,055,279	34.24%	\$ 63,803,661	8.04%
Other	\$ 42,695,599	\$39,488,124	-7.51%	\$ 50,785,039	28.61%	\$ 53,444,462	5.24%
Total	\$ 70,049,872	\$83,500,355	19.20%	\$109,863,301	31.57%	\$117,271,106	6.74%

* FY 2002 amounts reflect total net of reversions

The Executive Budget recommends the following supplemental appropriations from the Highway Fund:

Description	Amount
To fund upgrades and expansion of the toll-free telephone system	\$667,590
To fund a shortfall generated by the use of disk storage space at the Dept of Information Technology	\$308,400
To fund the anticipated shortfall in salaries and revenue in the Hearings account	\$44,200
To fund shortfalls generated by the payment of warranties for automated customer queuing systems used in field offices	\$30,419
To fund shortfalls generated from increases in non-state owned building rent for field offices	\$66,000
To fund shortfalls generated from the payment of fingerprint services for occupational and business licensees	\$49,096
To fund shortfalls generated from the payment for security guard coverage at field offices	\$125,925
Total Supplemental Appropriations	\$1,291,630

ADMINISTRATIVE SERVICES

The Administrative Services Division provides accounting, personnel, budgeting, travel arrangements, payroll warehousing, inventory control, mail services, contract management, facilities management, revenue and bad debt services to the department. The Executive Budget recommends the addition of 5 new FTE positions to provide revenue accounting support for 179 new FTE positions recommended for addition to field offices beginning in FY 2003-04. The reorganization of the Personnel unit to the Director's Office, consisting of 7 existing and 1 new position over the 2003-05 biennium is also recommended. In addition, expenditures for the security system and credit card usage are recommended for transfer from the Management Services account totaling \$2.0 million in FY 2003-04 and \$2.1 million in FY 2002-03. Total funding for the Administrative Services account is recommended to increase from \$5.8 million in FY 2002-03 to \$7.3 million in FY 2003-04 primarily due to the transfer of expenses. Funding in FY 2004-05 is recommended to increase slightly from FY 2003-04.

COMPLIANCE ENFORCEMENT

The Compliance Enforcement Division is responsible for investigations, emission control compliance and motor carrier licensing and audit functions. The Executive Budget recommends the addition of 8 FTE positions to meet existing investigative caseload demand, fraud and abuse. The consolidation of staff supporting the Occupational and Business Licensing function through the transfer of 4 FTE positions from the Central Services account and 18 FTE positions from the Field Services account is also recommended in The Executive Budget. Total funding for compliance enforcement is recommended to increase from \$1.2 million in FY 2002-03 to \$3.1 million in FY 2003-04 primarily due to the transfer of positions. Funding is recommended to increase to \$3.3 million in FY 2004-05.

FIELD SERVICES

The Field Services Division is responsible for direct customer service operations for driver's licensing and vehicle registration functions. The Executive Budget recommends the addition of one vehicle appraiser position to the Reno office to meet mandated service deadlines for appraisals. One Drive Examiner is recommended for the Fallon office to address an increasing level of volume for drive tests. The Executive Budget recommends funding of \$2.1 million to continue the kiosk pilot project approved by IFC in September 2002. In addition, The Executive Budget recommends 179 new FTE positions over the 2003-05 biennium to increase window coverage at major metropolitan field offices experiencing the highest customer volumes and excessive wait times in Las Vegas, Reno and Carson City. The Executive Budget recommends \$388,218 in FY 2003-04 and \$382,756 in FY 2004-05 to continue the policy to replace 25 percent of the computers and printers each year. Administrative expenses directly related to field office operations of \$1.0 million each fiscal year are recommended for transfer from the Management Services account. The transfer of 4 positions to provide technical support to the Automation account, 18 positions to the Compliance Enforcement account to consolidate staff supporting the Occupational and Business Licensing function, and 6 positions to the Motor Carrier account to provide consistency in the delivery of service to the Motor Carrier industry is also recommended in The Executive Budget. Total funding is recommended to increase from \$29.6 million in FY 2002-03 to \$38.1 million in FY 2003-04 and \$44.4 million in FY 2004-05.

The Governor's recommended capital improvement program (CIP) includes funding for the following (list is not all inclusive, refer to CIP section of this report for complete list):

C09 – New North Las Vegas Office	\$9,425,385
C15 – Advanced Planning & Land Acquisition	
For Office in South Reno	\$5,840,523
M32 – New Counters at East Sahara Office	\$1,125,451
M53 – Commercial Drivers License Course	
North Las Vegas	\$ 439,417

CENTRAL SERVICES

The Central Services Division provides alternative services for transacting business such as mail-in, Internet and telephone transactions for driver's license and registration renewals, the production of license plates and the safekeeping of records. The Executive Budget recommends the continuation of 2 Driver/Warehouse positions previously approved on a temporary basis by the 2001 Legislature to assist with the license plate reissue project. Two FTE positions and 1 part-time position are recommended to maintain quick turnaround times for title processing and 2 FTE positions along with the purchase of document imaging equipment is recommended to ensure compliance with internal controls and statutes regarding the collection of proceeds in the mail-in renewal section. The Executive Budget recommends the replacement of microfilm cameras with optical character recognition equipment to implement document imaging for record retention. Funding of \$350,900 is recommended each fiscal year of the 2003-05 biennium to obtain equipment to produce data mailers and license plate decals. The Executive Budget recommends the transfer of 4 positions to the Compliance Enforcement account to consolidate staff supporting the Occupational and Business Licensing function. Total funding is recommended to increase from \$9.4 million in FY 2002-03 to \$11.4 million in FY 2003-04. Funding for FY 2004-05 is recommended to decrease slightly from the FY 2003-04 level.

MANAGEMENT SERVICES

The Management Services and Programs Division is responsible for the development of policies and procedures, regulations, draft legislation, training, surveys, forms and the development of RFP's and project management. The Executive Budget recommends the addition of 6 Program Officer positions to meet increased requests for training. The transfer of \$1.0 million annually to the Field Services Account for operating and utility expenses directly related to field office operations is recommended, as well as security system and credit card usage expenses of \$2.0 million in FY 2003-04 and \$2.1 million in FY 2004-05 for transfer to the Administrative Services account. Total funding for Management Services is recommended to decrease from \$5.4 million in FY 2002-03 to \$2.5 million in FY 2003-04 due to the transfer out of expenses. Funding is recommended to increase slightly to \$2.6 million in FY 2004-05.

MOTOR CARRIER

The Motor Carrier Section collects special fuel taxes, registration fees, and Government Service tax for vehicles in excess of 26,000 pounds. Legislation passed during the 1999 Session (AB 584) transferred the collection of excise tax on gasoline from the Department of Taxation effective January 1, 2002. The Executive Budget recommends the addition of 1 Management Analyst position to analyze revenues and provide program support. The transfer of 6 positions is recommended from the Field Services account to provide consistency in the delivery of service

to the Motor Carrier industry. Total funding is recommended to increase from \$3.2 million in FY 2002-03 to \$4.0 million in FY 2003-04 and \$4.1 million in FY 2004-05.

VERIFICATION OF INSURANCE

The department administers the program for verification of liability insurance for motor vehicles registered in Nevada. The program is funded by fees collected to reinstate suspended vehicle registrations. Fees in excess of program costs are reverted to the Highway Fund. The Executive Budget recommends the addition of 2 positions to increase output of insurance verification cards to the public. Total funding is recommended to increase from \$4.4 million in FY 2002-03 to \$10.8 million in each fiscal year of the 2003-05 biennium. Included in the total funding are estimated reversions to the Highway Fund of \$2.2 million in FY 2002-03 and \$8.5 million in each fiscal year of the 2003-05 biennium.

MOTOR VEHICLE POLLUTION CONTROL

The Motor Vehicle Pollution Control account is responsible for assisting with efforts to improve the air quality in counties with a population of 100,000 or more. This account generates the majority of its revenue through the \$5 fee charged for every vehicle that receives a smog certificate in parts of Clark and Washoe counties. By law, grants to agencies in a county must be made from one-fifth of the amount received for each form issued in the county and money in excess of \$500,000 remaining in the Pollution Control account at the end of each fiscal year. The Executive Budget recommends an increase in the fee for the smog certificate from \$5 to \$7 beginning July 1, 2003, resulting in additional revenue of \$2.5 million in FY 2003-04 and \$2.6 million in FY 2004-05. One-half of the proceeds (\$1.3 million per year) generated through this increase are recommended for distribution to Clark and Washoe counties. Remaining proceeds are recommended for transfer to the Division of Environmental Protection and the Department of Agriculture (approximately \$746,000 in FY 2003-04 and \$1 million in FY 2004-05) with the balance to the Pollution Control reserve. The Executive Budget recommends the accumulation of \$800,000 per year in separate reserves to allow sufficient funds for the construction of a petroleum lab for the Department of Agriculture and a DMV emissions lab in Las Vegas. One new Compliance Enforcement Investigator is recommended in Washoe County to expand the heavy-duty diesel vehicle Surface Street Enforcement program.

AUTOMATION

The Motor Vehicle Information Technology Division provides data processing support for the Department of Motor Vehicles. The division maintains the application system, the necessary infrastructure to the systems data, and provides technical and operating support. The 2001 Legislature approved the addition of 11 new Information System Specialists and the continuation of 3 positions from the Project Genesis development team through the end of the 2001-03 biennium. The Executive Budget recommends the continuation of these 14 positions in the 2003-05 biennium. Funding for a central storage device for the web servers, data warehouse and imaged documents is also recommended. An enhanced telecommunications system is recommended for funding to meet an increase in the volume of calls received as well as an upgrade to the Interactive Voice Response system. Four positions are recommended for transfer from the Field Services account that provide assistance to system users and one position is recommended for transfer from the Record Search account to provide clerical support. Total

funding is recommended to increase from \$7.6 million in FY 2002-03 to \$10.1 million in FY 2003-04 and \$9.3 million in FY 2004-05.

DEPARTMENT OF PUBLIC SAFETY

The Department of Public Safety consists of the Nevada Highway Patrol, Nevada Division of Investigations, Capitol Police, Parole and Probation, Emergency Management, Fire Marshal, Capitol Police, Training Administrative Services, the Office of Traffic Safety, Parole Board, the Drug Commission, and the State Emergency Response Commission.

TECHNOLOGY DIVISION

This budget account centralizes computer-related operations within the Department of Public Safety to achieve program integrity. The account is funded by transfers from user agencies in the Public Safety branch of the department. The Executive Budget recommends funding for 9 new computing support positions to support the development and implementation of an Integrated Records Information System (IRIS): 3 Programmers to support planned enhancements and maintenance for the Parole and Probation information system, 1 Programmer to address the division's information technology security needs, 1 Computer System Specialist, 3 Network Specialists and 1 Administrative Aid position to assume the responsibilities associated with the department's accounting, billings and budget processing duties.

Total funding, consisting of allocations to other budgets within the department is recommended to increase from \$4.7 million in FY 2002-03 to \$5.8 million in FY 2003-04 and \$6.0 million in FY 2004-05.

DIVISION OF EMERGENCY MANAGEMENT

The Division of Emergency Management consists of one account that is jointly funded by a General Fund appropriation and federal grants. The Executive Budget recommends General Fund appropriations for FY 2003-04 to increase 17.4 percent compared to FY 2002-03. An additional 1.0 percent increase is recommended for FY 2004-05. The federal Emergency Management program began requiring a 50 percent cash match in FY 1999-2000. The 2001 Legislature approved the consolidation of the Emergency Management Assistance account, a pass-through account of federal funds to local agencies, into the Emergency Management account.

CRIMINAL HISTORY REPOSITORY

The Criminal History Repository (CHR) maintains a record of all persons arrested in Nevada for crimes that meet reporting criteria, supports a state wants/warrants system, processes background checks of handguns sales in accordance with federal regulations (Brady Bill), and performs fingerprint checks. As a result of legislation approved by the 1997 Legislature, the repository also maintains the state's sex offender registry and the statewide protective order registry. The repository is funded through court assessments and fees charged for civil (employment) criminal history checks and background checks for guns and rifles. The 2001 Legislature approved the transfer of the sex offender registry program (5.0 FTE) from the Division of Parole and Probation.

The Executive Budget estimates increased administrative assessments of \$982,014 in FY 2003-04 and \$1.0 million in FY 2004-05 from revenue generated from an increase in the administrative assessment of \$9.80; 49 percent of which would be eligible for distribution to Executive Branch functions identified in NRS 176.059.

Total funding is recommended to increase from \$9.3 million in FY 2002-03 to \$10.4 million in FY 2003-04 and \$11.1 million in FY 2004-05 to support the operations of the CHR over the 2003-05 biennium.

NEVADA HIGHWAY PATROL

The Highway Patrol enforces the traffic laws of the state, investigates traffic accidents, enforces and regulates motor carriers transporting cargo and hazardous materials, and maintains and operates the message switcher to process criminal justice information. The Executive Budget recommends one new Budget Analyst position to improve oversight of the division's four budget accounts. Ten new dispatch positions are recommended for the southern command in Las Vegas to provide 24/7 coverage for an additional dispatch console. The Executive Budget also recommends the reduction of 8 trooper positions vacant for more than six months.

The 1999 Legislature approved the construction of a new building in Las Vegas to house southern operations of the Highway Patrol (99-HI; \$10.8 million). The Executive Budget recommends a Highway Fund appropriation of \$1.0 million in the Highway Patrol Budget to provide for furniture, equipment and additional network and telecommunication wiring for this facility. The 2003 CIP, as recommended by the Governor, also provides \$563,305 (03-C08) to add 3,400 square feet of shop storage and office space to the new facility.

A Highway Fund appropriation of \$800,000 is recommended to provide extenders to improve the operation of hand-held radios purchased under the VHF Highband project approved by the Legislature in 1999.

Funding for replacement equipment of \$2.4 million in FY 2003-04 and \$2.2 million in FY 2004-05 is recommended, with the largest replacement item being vehicles at \$1.9 million in FY 2003-04 and \$1.7 million in FY 2004-05. Total funding is recommended to increase from \$48.5 million in FY 2002-03 to \$55.5 million in FY 2003-04 and \$54.5 million in FY 2004-05.

DIVISION OF INVESTIGATIONS

The Division of Investigations provides criminal and controlled substance investigation services to the state, county and local law enforcement agencies on request. The Executive Budget recommends elimination of 23 FTE positions, with a corresponding reduction of General Funds of \$1.7 million in each fiscal year of the 2003-05 biennium. Based on the elimination of narcotics and criminal investigation services that are currently provided in the major population centers such as Reno and Las Vegas The Executive Budget recommends General Fund appropriations of \$4.4 million in each fiscal year of the 2003-05 biennium to continue providing criminal and narcotics investigative services to rural agencies and to support internal department investigations.

NARCOTICS CONTROL

The Narcotics Control Task Forces are funded with federal Byrne Grant funds and matched with state forfeiture funds. The Executive Budget recommends elimination of Narcotics Control Task Forces statewide. The balance of forfeiture funds reflected in The Executive Budget at the end of the 2003-05 biennium, resulting from this recommendation, totals \$1.3 million

PAROLE AND PROBATION

The mission of the Parole and Probation Division 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. The Executive Budget recommends total funding for the Parole and Probation Division in the amount of \$69.4 million for the 2003-05 biennium, an increase of 13.9 percent when compared to the funding approved for the 2001-03 biennium. Included in these amounts are the General Fund appropriations for the division, which total \$63.9 million for the 2003-05 biennium, an increase of 16.1 (\$8.9 million) percent when compared to funding approved for the 2001-03 biennium. This increase primarily supports the funding of positions that were frozen during the 2001-03 biennium, and the cost of the fringe benefits package recommended by the Governor (\$2.2 million).

The number of parolees and probationers supervised by the division drives the division's workload. The following table represents the actual monthly average workload for the division from FY 1995-96 through FY 2001-02:

	ACTUAL						
	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02
<u>Caseload</u>							
Pre-sentence Investigations	764	811	869	824	814	893	895
Intensive Supervision Unit	898	1,025	1,068	1,056	1,257	1,441	1,291
Supervision	8,296	8,794	9,086	9,454	9,321	9,650	9,980
<u>Percentage Change</u>							
Pre-sentence Investigations	-1.15%	6.12%	7.23%	-5.20%	-1.21%	9.73%	0.18%
Intensive Supervision Unit	7.55%	14.11%	4.15%	-1.06%	19.05%	14.64%	-10.45%
Supervision	3.15%	6.00%	3.32%	4.06%	-1.41%	3.52%	3.42%

Historically, Parole and Probation has used the actual caseloads and projected caseloads to request additional positions. New sworn officer positions for the division were last approved during the 1999 Session for the 1999-2001 biennium. The Executive Budget for the 2003-05 biennium does not recommend any new staff. The budget proposal includes funding reductions totaling \$1.3 million in FY 2003-04 and \$1.4 million in FY 2004-05 including the elimination of 22 positions. Five of these positions are sworn officer positions. The budget reductions also reflect decreases in funding for in-state travel, drug testing, residential confinement, community service, staff training, and parolee/probationer absconder returns. The budget recommendations also reflect the continued closure of two offices that were closed in FY 2002-03.

Funding the continuation of programs for the treatment of the abuse of alcohol and controlled substances in the Second and Eighth Judicial District Courts at a total cost of \$1.0 million is

recommended over the 2003-05 biennium. The cost of this program has historically been funded with one-shot funds.

FIRE MARSHAL

The activities and functions of the state Fire Marshal are funded through a combination of fees for plan reviews and license fees from the fire protection industry. The Executive Budget recommends General Fund appropriations of \$1.4 million in FY 2003-04 and \$1.5 million in FY 2004-05 to restore 9 FTE positions eliminated in the base budget, and to add 22 FTE new positions (15 positions in FY 2003-04 and 7 positions in FY 2004-05). The new positions include 11 Deputy State Fire Marshals to perform facility inspections, a Grants and Project Analyst, 3 Training Officers, and 6 administrative and support staff. These new positions are based on recommendations included in a study of the operation of the State Fire Marshal's Office conducted by Nevada State Board of Fire Services in April 2002. In addition, The Executive Budget recommends consolidation of the Hazardous Materials Training Center budget with the Fire Marshal's Office budget. Although not a direct recommendation of the Board, the department indicates that the skill sets and functions within each budget are similar enough that by merging the two accounts, the agency will be able to more effectively cross-utilize the available skills and resources that exist within the two budget accounts. The Executive Budget does not recommend any major increase in resources for the Hazardous Materials Training Center functions.

PAROLE BOARD

The Parole Board consists of six members and a chairman and was established to provide parole hearings and conduct revocation hearings for persons accused of violating parole. 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 final approval of a majority of the board members.

The Parole Board is supported entirely by a General Fund appropriation. The Executive Budget recommends appropriations in the amount of \$2.5 million over the 2003-05 biennium, an increase of 12.4 percent from the funding approved for the 2001-03 biennium. Included in the proposed budget is funding for the purchase and operation of a video conferencing system to conduct parole hearings.

Nevada Legislative Counsel Bureau
Source of Funds Summary
2003 - Fiscal Report

	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
PUBLIC SAFETY						
DEPARTMENT OF PRISONS						
NDOC DIRECTOR'S OFFICE	11,378,950	12,538,699	12,901,154	2.89	13,326,422	3.30
GENERAL FUND	9,146,861	10,478,742	12,738,086	21.56	13,220,567	3.79
BALANCE FORWARD	-7,305	31,717		-100.00	2,079	
FEDERAL FUND	1,988,429	1,826,660		-100.00		
INTER AGENCY TRANSFER	67,168	26,046	84,292	223.63	25,000	-70.34
OTHER FUND	183,797	175,534	78,776	-55.12	78,776	
CORRECTIONAL PROGRAMS			4,386,956		4,486,052	2.26
GENERAL FUND			3,188,632		3,258,631	2.20
INTER AGENCY TRANSFER			1,193,324		1,222,421	2.44
OTHER FUND			5,000		5,000	
PRISON MEDICAL CARE	31,654,881	32,010,932	27,342,158	-14.58	27,549,110	.76
GENERAL FUND	29,669,605	30,110,254	26,280,452	-12.72	26,487,404	.79
INTER AGENCY TRANSFER	1,809,819	1,648,779	978,871	-40.63	978,871	
OTHER FUND	175,457	251,899	82,835	-67.12	82,835	
PRISON WAREHOUSE FUND		8,895,702		-100.00		
OTHER FUND		8,895,702		-100.00		
OFFENDERS' STORE FUND	10,918,025	13,547,016	12,239,483	-9.65	12,007,123	-1.90
BALANCE FORWARD	429,319	1,178,431	1,103,667	-6.34	918,977	-16.73
INTER AGENCY TRANSFER		35		-100.00		
OTHER FUND	10,488,706	12,368,550	11,135,816	-9.97	11,088,146	-4.3
INMATE WELFARE ACCOUNT	3,212,733	4,273,972	3,618,433	-15.34	3,420,874	-5.46
BALANCE FORWARD	71,468	515,665	753,256	46.07	613,840	-18.51
FEDERAL FUND	331,896	392,629	56,395	-85.64		-100.00
INTER AGENCY TRANSFER	2,414,222	2,836,841	2,400,000	-15.40	2,400,000	
OTHER FUND	395,147	528,837	408,782	-22.70	407,034	-4.3
SOUTHERN NEVADA CORRECTIONAL CE	303,479	452,521	366,969	-18.91	365,356	-4.4
GENERAL FUND	420,222	452,521	366,969	-18.91	365,356	-4.4
INTER AGENCY TRANSFER	-117,000					
OTHER FUND	257					
WARM SPRINGS CORRECTIONAL CENTE	7,029,813	6,746,748	6,293,132	-6.72	6,428,493	2.15
GENERAL FUND	6,788,173	6,705,121	6,271,503	-6.47	6,406,909	2.16
INTER AGENCY TRANSFER	87,082	31,975		-100.00		
INTERIM FINANCE	96,388					
OTHER FUND	58,170	9,652	21,629	124.09	21,584	-21
SOUTHERN NEVADA WOMEN'S CORREC	10,175,811	11,640,640	8,240,798	-29.21	8,484,733	2.96
GENERAL FUND	10,683,948	11,501,047	8,104,766	-29.53	8,348,894	3.01
INTER AGENCY TRANSFER	-591,801	47,621	18,978	-60.15	18,978	
OTHER FUND	83,664	91,972	117,054	27.27	116,861	-1.16

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PUBLIC SAFETY						
NORTHERN NEVADA CORRECTIONAL CE	15,871,958	14,667,182	18,996,765	29.52	19,006,244	.05
GENERAL FUND	14,827,425	14,303,757	18,688,812	30.66	18,698,422	.05
INTER AGENCY TRANSFER	358,602	4,005		-100.00		
INTERIM FINANCE	302,066					
OTHER FUND	383,865	359,420	307,953	-14.32	307,822	-.04
NEVADA STATE PRISON	13,827,067	13,193,825	13,524,145	2.50	13,753,042	1.69
GENERAL FUND	13,538,649	13,152,553	13,441,364	2.20	13,670,368	1.70
INTER AGENCY TRANSFER	-15,883	-31,975		-100.00		
INTERIM FINANCE	173,516					
OTHER FUND	130,785	73,247	82,781	13.02	82,674	-.13
SOUTHERN DESERT CORRECTIONAL CE	15,722,847	15,561,961	16,657,454	7.04	16,810,320	.92
GENERAL FUND	15,492,546	14,914,841	16,467,764	10.41	16,620,874	.93
INTER AGENCY TRANSFER	-183,995	495,220		-100.00		
INTERIM FINANCE	208,918					
OTHER FUND	205,378	151,900	189,690	24.88	189,446	-.13
ELY STATE PRISON	20,190,252	20,407,631	21,340,183	4.57	22,131,324	3.71
GENERAL FUND	20,081,367	20,366,691	21,280,472	4.49	22,071,662	3.72
INTER AGENCY TRANSFER	2,951	2,759		-100.00		
OTHER FUND	105,934	38,181	59,711	56.39	59,662	-.08
HIGH DESERT STATE PRISON	22,442,411	26,194,333	24,656,371	-5.87	25,192,671	2.18
GENERAL FUND	21,734,933	22,123,655	24,522,364	10.84	25,059,284	2.19
FEDERAL FUND		1,479,000		-100.00		
INTER AGENCY TRANSFER	296,118	-222,354		-100.00		
INTERIM FINANCE	258,141					
OTHER FUND	153,219	2,814,032	134,007	-95.24	133,387	-.46
LOVELOCK CORRECTIONAL CENTER	17,094,801	17,086,528	18,945,610	10.88	19,514,040	3.00
GENERAL FUND	16,597,452	17,009,361	18,842,138	10.78	19,410,602	3.02
INTER AGENCY TRANSFER	-70,000					
INTERIM FINANCE	454,303					
OTHER FUND	113,046	77,167	103,472	34.09	103,438	-.03
CASA GRANDE TRANSITION HOUSING			1,424,730		2,742,951	92.52
GENERAL FUND			1,237,765		2,228,278	80.02
OTHER FUND			186,965		514,673	175.28
RESTITUTION CENTER-NORTH	818,202	802,939	935,988	16.57	921,864	-1.51
GENERAL FUND	306,449	303,889	478,615	57.50	464,491	-2.95
INTER AGENCY TRANSFER	12,000					
INTERIM FINANCE	9,977					
OTHER FUND	489,776	499,050	457,373	-8.35	457,373	

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PUBLIC SAFETY						
STEWART CONSERVATION CAMP	1,316,380	1,229,092	1,445,839	17.63	1,431,905	-0.96
GENERAL FUND	1,165,267	1,169,346	1,362,207	16.49	1,348,273	-1.02
INTER AGENCY TRANSFER	37,600					
INTERIM FINANCE	28,593					
OTHER FUND	84,920	59,746	83,632	39.98	83,632	
PIOCHE CONSERVATION CAMP	1,217,846	1,209,331	1,358,438	12.33	1,386,599	2.07
GENERAL FUND	1,216,949	1,182,112	1,326,773	12.24	1,354,934	2.12
INTER AGENCY TRANSFER	-40,000					
INTERIM FINANCE	-1,038					
OTHER FUND	41,935	27,219	31,665	16.33	31,665	
INDIAN SPRINGS CONSERVATION CAMP	1,548,802	1,634,999	1,857,985	13.64	1,879,166	1.14
GENERAL FUND	1,213,466	1,123,281	1,839,412	63.75	1,860,593	1.15
INTER AGENCY TRANSFER	301,397	502,169		-100.00		
INTERIM FINANCE	5,564					
OTHER FUND	28,375	9,549	18,573	94.50	18,573	
WELLS CONSERVATION CAMP	927,135	925,716	1,022,369	10.44	1,070,395	4.70
GENERAL FUND	903,020	911,625	1,002,621	9.98	1,050,647	4.79
INTERIM FINANCE	4,762					
OTHER FUND	19,353	14,091	19,748	40.15	19,748	
HUMBOLDT CONSERVATION CAMP	950,509	961,442	1,023,092	6.41	1,058,857	3.50
GENERAL FUND	920,889	945,117	999,683	5.77	1,035,448	3.58
INTERIM FINANCE	6,835					
OTHER FUND	22,785	16,325	23,409	43.39	23,409	
ELY CONSERVATION CAMP	1,012,386	949,338	1,078,806	13.64	1,117,383	3.58
GENERAL FUND	981,903	935,773	1,060,852	13.37	1,099,429	3.64
INTER AGENCY TRANSFER	7,499					
INTERIM FINANCE	5,389					
OTHER FUND	17,595	13,565	17,954	32.36	17,954	
JEAN CONSERVATION CAMP	1,155,840	1,208,697	1,350,659	11.75	1,379,801	2.16
GENERAL FUND	1,188,913	1,199,141	1,322,455	10.28	1,351,714	2.21
INTER AGENCY TRANSFER	-80,499					
INTERIM FINANCE	15,716					
OTHER FUND	31,710	9,556	28,204	195.14	28,087	-0.41
SILVER SPRINGS CONSERVATION CAMP	1,018,021	945,224	1,109,187	17.35	1,127,618	1.66
GENERAL FUND	970,009	933,066	1,098,322	17.71	1,116,850	1.69
INTERIM FINANCE	20,839					
OTHER FUND	27,173	12,158	10,865	-10.63	10,768	-0.89
CARLIN CONSERVATION CAMP	1,010,702	972,863	1,081,802	11.20	1,102,431	1.91
GENERAL FUND	970,112	958,722	1,055,649	10.11	1,076,278	1.95
INTERIM FINANCE	15,134					
OTHER FUND	25,456	14,141	26,153	84.94	26,153	

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PUBLIC SAFETY						
TONOPAH CONSERVATION CAMP	906,910	912,480	1,035,738	13.51	1,029,263	-0.63
GENERAL FUND	880,727	897,694	1,021,802	13.83	1,015,327	-0.63
INTERIM FINANCE	12,247					
OTHER FUND	13,936	14,786	13,936	-5.75	13,936	
PRISON INDUSTRY	5,216,629	8,171,450	7,415,975	-9.25	7,283,947	-1.78
BALANCE FORWARD	362,380	1,126,389	1,566,366	39.06	978,338	-37.54
INTER AGENCY TRANSFER		50,000	50,000		50,000	
OTHER FUND	4,854,249	6,995,061	5,799,609	-17.09	6,255,609	7.86
PRISON DAIRY	1,138,075	1,237,680	1,469,440	18.73	1,613,767	9.82
BALANCE FORWARD	281,519	106,689	138,904	30.20	319,711	130.17
INTER AGENCY TRANSFER	150,000					
OTHER FUND	706,556	1,130,991	1,330,536	17.64	1,294,056	-2.74
TOTAL-DEPARTMENT OF PRISONS	198,060,465	218,378,941	213,119,659	-2.41	217,621,751	2.11
GENERAL FUND	169,698,885	171,678,309	183,999,478	7.18	188,621,235	2.51
BALANCE FORWARD	1,137,381	2,958,891	3,562,193	20.39	2,832,945	-20.47
FEDERAL FUND	2,320,325	3,698,289	56,395	-98.48		-100.00
INTER AGENCY TRANSFER	4,445,280	5,391,121	4,725,465	-12.35	4,695,270	-0.64
INTERIM FINANCE	1,617,350					
OTHER FUND	18,841,244	34,652,331	20,776,128	-40.04	21,472,301	3.35

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
PUBLIC SAFETY						
DEPARTMENT OF MOTOR VEHICLES						
DMV, COMPLIANCE ENFORCEMENT	1,297,124	1,246,277	3,054,127	145.06	3,286,306	7.60
HIGHWAY FUND	1,366,576	1,335,615	2,784,414	108.47	2,959,517	6.29
INTER AGENCY TRANSFER	-69,492	-89,338	41,541	-146.50	42,441	2.17
OTHER FUND	40		228,172		284,348	24.62
DMV, CENTRAL SERVICES	10,793,394	9,390,682	11,380,251	21.19	11,104,240	-2.43
BALANCE FORWARD	1,905,179	320,453		-100.00		
HIGHWAY FUND	7,798,900	7,825,797	10,170,774	29.96	9,828,829	-3.36
INTER AGENCY TRANSFER	55,470	203,604	64,530	-68.31	65,878	2.09
OTHER FUND	1,033,845	1,040,828	1,144,947	10.00	1,209,533	5.64
DMV - MANAGEMENT SERVICES	4,167,819	5,372,601	2,526,950	-52.97	2,555,857	1.14
BALANCE FORWARD	19,460					
HIGHWAY FUND	3,792,373	5,027,359	2,204,381	-56.15	2,226,786	1.02
INTER AGENCY TRANSFER	355,741	345,242	322,569	-6.57	329,071	2.02
OTHER FUND	245					
DMV, HEARINGS	752,053	800,408	965,309	20.60	975,857	1.09
HIGHWAY FUND	749,867	796,348	963,123	20.94	973,671	1.10
OTHER FUND	2,186	4,060	2,186	-46.16	2,186	
DMV, AUTOMATION	7,727,701	7,607,902	10,128,201	33.13	9,297,645	-8.20
HIGHWAY FUND	7,042,401	7,431,342	9,925,248	33.56	9,094,692	-8.37
INTER AGENCY TRANSFER	240,513	154,513	136,292	-11.79	136,292	
INTERIM FINANCE	377,089					
OTHER FUND	67,698	22,047	66,661	202.36	66,661	
DMV, FIELD SERVICES	28,688,770	29,635,091	38,107,188	28.59	44,388,740	16.48
GENERAL FUND	15,031	15,031	22,983	52.90	22,983	
HIGHWAY FUND	12,994,299	14,169,919	21,205,149	49.65	26,714,593	25.98
INTER AGENCY TRANSFER	-11,076	-21,286	14,796	-169.51	14,796	
INTERIM FINANCE	7,953					
OTHER FUND	15,682,563	15,471,427	16,864,260	9.00	17,636,368	4.58
DMV, RECORDS SEARCH	882,011	6,423,383	7,287,320	13.45	7,591,287	4.17
BALANCE FORWARD	50,000	50,000	50,000		50,000	
HIGHWAY FUND	-5,820,297					
OTHER FUND	6,652,308	6,373,383	7,237,320	13.56	7,541,287	4.20
DMV, MOTOR CARRIER	3,016,112	3,194,874	3,978,644	24.53	4,091,075	2.83
BALANCE FORWARD	761					
FEDERAL FUND	4,279	3,868		-100.00		
HIGHWAY FUND	2,121,473	2,183,931	2,779,977	27.29	2,842,306	2.24
INTER AGENCY TRANSFER	41,932					
OTHER FUND	847,667	1,007,075	1,198,667	19.02	1,248,769	4.18

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PUBLIC SAFETY						
DMV, VERIFICATION OF INSURANCE	1,646,185	4,428,753	10,847,997	144.94	10,847,997	
BALANCE FORWARD	1,000,000	500,000	500,000		500,000	
HIGHWAY FUND	-7,833,558					
OTHER FUND	8,479,743	3,928,753	10,347,997	163.39	10,347,997	
DMV, MOTOR VEHICLE POLLUTION CON	5,190,777	8,792,272	11,100,820	26.26	12,482,706	12.45
BALANCE FORWARD	-696,587	2,613,341	2,180,644	-16.56	3,292,918	51.01
OTHER FUND	5,887,364	6,178,931	8,920,176	44.36	9,189,788	3.02
DMV, SALVAGE WRECKERS/BODY SHOP	141,975	532,877	529,640	-.61	517,558	-2.28
BALANCE FORWARD	-10,289	381,937	377,376	-1.19	365,294	-3.20
OTHER FUND	152,264	150,940	152,264	.88	152,264	
DMV, ADMINISTRATIVE SERVICES	5,622,164	5,841,360	7,306,241	25.08	7,462,240	2.14
BALANCE FORWARD	436,070					
HIGHWAY FUND	4,196,070	4,175,885	5,648,585	35.27	5,761,904	2.01
INTER AGENCY TRANSFER	189,984	220,526	143,287	-35.02	143,287	
OTHER FUND	800,040	1,444,949	1,514,369	4.80	1,557,049	2.82
DMV, DIRECTOR'S OFFICE	978,648	1,210,341	3,403,852	181.23	3,431,587	.81
HIGHWAY FUND	926,859	1,047,136	3,373,628	222.18	3,401,363	.82
INTER AGENCY TRANSFER	51,789	163,205	30,224	-81.48	30,224	
TOTAL-DEPARTMENT OF MOTOR VEHICL	70,904,733	84,476,821	110,616,540	30.94	118,033,095	6.70
GENERAL FUND	15,031	15,031	22,983		22,983	.00
BALANCE FORWARD	2,704,594	3,865,731	3,108,020	-19.60	4,208,212	35.40
FEDERAL FUND	4,279	3,868				.00
HIGHWAY FUND	27,334,963	43,993,332	59,055,279	34.24	63,803,661	8.04
INTER AGENCY TRANSFER	854,861	976,466	753,239	-22.86	761,989	1.16
INTERIM FINANCE	385,042					
OTHER FUND	39,605,963	35,622,393	47,677,019	33.84	49,236,250	3.27

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PUBLIC SAFETY						
DEPARTMENT OF PUBIC SAFETY						
PUBLIC SAFETY, HIGHWAY SAFETY GRA	1,511,265	2,208,470	2,238,615	1.36	1,444,231	-35.49
BALANCE FORWARD	-16,637	19,650		-100.00		
FEDERAL FUND	1,527,902	2,188,820	2,238,615	2.27	1,444,231	-35.49
DIRECTOR'S OFFICE - PUBLIC SAFETY	1,524,763	1,541,190	1,926,958	25.03	1,935,969	.47
INTER AGENCY TRANSFER	1,524,763	1,540,958	1,926,958	25.05	1,935,969	.47
OTHER FUND		232		-100.00		
PUBLIC SAFETY - OFFICE OF PROF RESF	272,699	307,840	342,786	11.35	341,850	-.27
HIGHWAY FUND		6,053		-100.00		
INTER AGENCY TRANSFER	272,699	301,787	342,786	13.59	341,850	-.27
EMERGENCY RESPONSE COMMISSION	778,743	1,154,863	1,228,947	6.41	1,193,747	-2.86
BALANCE FORWARD	68,729	425,568	437,344	2.77	400,478	-8.43
FEDERAL FUND	114,048	78,995	114,048	44.37	114,048	
HIGHWAY FUND	188,375	202,410	284,320	40.47	285,986	.59
INTER AGENCY TRANSFER	29,356		15,000		15,000	
OTHER FUND	378,235	447,890	378,235	-15.55	378,235	
PUBLIC SAFETY, JUSTICE GRANT	603,144	5,463,173	521,985	-90.45	536,236	2.73
GENERAL FUND	76,185	81,014	127,193	57.00	130,905	2.92
BALANCE FORWARD	-2,869	3,060		-100.00		
INTER AGENCY TRANSFER	345,279	349,894	394,792	12.83	405,331	2.67
OTHER FUND	184,549	5,029,205		-100.00		
PUBLIC SAFETY, DRUG COMMISSION	76,970	89,260	80,776	-9.50	81,666	1.10
GENERAL FUND	53,164	53,931	54,708	1.44	55,667	1.75
BALANCE FORWARD	-6,327	7,714		-100.00		
FEDERAL FUND	7,500	2,500		-100.00		
INTER AGENCY TRANSFER	22,633	25,115	26,068	3.79	25,999	-.26
PUBLIC SAFETY, JUSTICE ASSISTANCE /	5,709,606	7,912,861	5,137,141	-35.08	5,137,141	
BALANCE FORWARD	-10,957	11,049		-100.00		
FEDERAL FUND	5,720,563	7,901,812	4,952,592	-37.32	4,952,592	
OTHER FUND			184,549		184,549	
PUBLIC SAFETY - ADMINISTRATIVE SER	1,441,825	1,610,904	1,463,529	-9.15	1,494,557	2.12
INTER AGENCY TRANSFER	1,441,669	1,610,904	1,463,529	-9.15	1,494,557	2.12
OTHER FUND	156					
PUBLIC SAFETY TECHNOLOGY DIVISION	5,163,814	4,673,953	5,788,201	23.84	5,975,471	3.24
BALANCE FORWARD	1,701					
INTER AGENCY TRANSFER	5,162,113	4,673,953	5,788,201	23.84	5,975,471	3.24
PUBLIC SAFETY - CAPITOL POLICE	1,628,363	1,712,663	1,906,347	11.31	1,955,629	2.59
INTER AGENCY TRANSFER	1,628,363	1,712,663	1,906,347	11.31	1,955,629	2.59

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PUBLIC SAFETY						
PUBLIC SAFETY, HIGHWAY PATROL	50,120,879	49,678,685	55,468,700	11.65	54,540,270	-1.67
GENERAL FUND	36,388	36,388	36,388		36,388	
BALANCE FORWARD	-7,512	41,419	13,870	-66.51		-100.00
FEDERAL FUND	219,646					
HIGHWAY FUND	49,039,973	48,772,147	54,970,577	12.71	54,050,418	-1.67
INTER AGENCY TRANSFER	292,792	355,037	75,772	-78.66	76,064	.39
OTHER FUND	539,592	473,694	372,093	-21.45	377,400	1.43
PUBLIC SAFETY, CRIMINAL HISTORY REI	8,240,060	9,326,864	10,429,799	11.83	11,083,409	6.27
GENERAL FUND	245,520					
BALANCE FORWARD	-204,395	307,635	640,354	108.15	1,129,491	76.39
INTER AGENCY TRANSFER	182,748	168,183		-100.00		
OTHER FUND	8,016,187	8,851,046	9,789,445	10.60	9,953,918	1.68
PS, DIGNITARY PROTECTION	616,610	615,342	681,299	10.72	694,450	1.93
GENERAL FUND	616,610	615,342	681,299	10.72	694,450	1.93
PUBLIC SAFETY, FORFEITURES - LAW EI	1,166,325	1,535,507	1,136,316	-26.00	1,363,110	19.96
BALANCE FORWARD	880,675	1,021,476	850,666	-16.72	1,077,460	26.66
OTHER FUND	285,650	514,031	285,650	-44.43	285,650	
PUBLIC SAFETY, DIVISION OF INVESTIG/	6,038,056	5,585,834	4,680,966	-16.20	4,703,270	.48
GENERAL FUND	5,390,420	5,309,855	4,359,239	-17.90	4,377,611	.42
HIGHWAY FUND	228,116	222,018	269,542	21.41	273,474	1.46
INTER AGENCY TRANSFER	355,335					
OTHER FUND	64,185	53,961	52,185	-3.29	52,185	
PUBLIC SAFETY, NARCOTICS CONTROL	1,568,011	1,628,983		-100.00		
BALANCE FORWARD	-7,681					
FEDERAL FUND	20,000	18,000		-100.00		
INTER AGENCY TRANSFER	1,541,339	1,610,983		-100.00		
OTHER FUND	14,353					
PUBLIC SAFETY, HIGHWAY SAFETY PLAI	864,005	1,453,098	1,321,343	-9.07	1,158,358	-12.33
BALANCE FORWARD	-49,924	109,782		-100.00		
FEDERAL FUND	53,927	506,376	261,641	-48.33	81,129	-68.99
HIGHWAY FUND	137,710	148,515	175,553	18.21	178,197	1.51
INTER AGENCY TRANSFER	720,451	688,425	884,149	28.43	899,032	1.68
OTHER FUND	1,841					
PUBLIC SAFETY, TRAFFIC SAFETY	2,605,009	1,717,256	2,579,271	50.20	2,588,108	.34
BALANCE FORWARD	-3,083	3,914		-100.00		
FEDERAL FUND	2,608,092	1,713,342	2,579,271	50.54	2,588,108	.34
PUBLIC SAFETY, BICYCLE SAFETY PROC	169,159	181,430	160,818	-11.36	154,499	-3.93
BALANCE FORWARD	25,533	37,823	17,192	-54.55	10,873	-36.76
OTHER FUND	143,626	143,607	143,626	.01	143,626	

Nevada Legislative Counsel Bureau
Source of Funds Summary
2003 - Fiscal Report

	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
PUBLIC SAFETY						
PUBLIC SAFETY, MOTORCYCLE SAFETY	214,721	496,592	446,846	-10.02	414,833	-7.16
BALANCE FORWARD	-41,758	246,915	197,067	-20.19	165,054	-16.24
INTER AGENCY TRANSFER	18,652	8,295		-100.00		
OTHER FUND	237,827	241,382	249,779	3.48	249,779	
PUBLIC SAFETY, PAROLE AND PROBATION	30,949,162	30,941,316	34,337,382	10.98	35,101,607	2.23
GENERAL FUND	27,847,008	27,926,335	31,547,973	12.97	32,312,198	2.42
BALANCE FORWARD	22,605					
INTER AGENCY TRANSFER	28,686	24,716	114,198	362.04	114,198	
OTHER FUND	3,050,863	2,990,265	2,675,211	-10.54	2,675,211	
PUBLIC SAFETY, PAROLE BOARD	1,108,220	1,102,652	1,256,090	13.92	1,237,385	-1.49
GENERAL FUND	1,108,220	1,102,652	1,256,090	13.92	1,237,385	-1.49
HAZARDOUS MATERIALS TRAINING CENTER	951,489	1,662,495		-100.00		
GENERAL FUND		1,000		-100.00		
BALANCE FORWARD	144,935	448,806		-100.00		
FEDERAL FUND	39,268	198,864		-100.00		
INTER AGENCY TRANSFER	210,736	381,253		-100.00		
OTHER FUND	556,550	632,572		-100.00		
PUBLIC SAFETY, FIRE MARSHAL	1,297,202	1,862,594	4,379,787	135.14	4,951,364	13.05
GENERAL FUND			1,397,254		1,487,691	6.47
BALANCE FORWARD	96,834	276,644	503,972	82.17	532,925	5.74
INTER AGENCY TRANSFER	91,220	96,125	301,956	214.13	301,956	
OTHER FUND	1,109,148	1,489,825	2,176,605	46.10	2,628,792	20.77
PUBLIC SAFETY, EMERGENCY MANAGEMENT	4,129,163	12,251,171	6,335,368	-48.29	6,350,629	.24
GENERAL FUND	488,218	530,450	622,532	17.36	628,888	1.02
BALANCE FORWARD	-1,418,264	1,919,082		-100.00		
FEDERAL FUND	5,025,461	9,781,639	5,698,468	-41.74	5,707,373	.16
INTER AGENCY TRANSFER	33,748	20,000	14,368	-28.16	14,368	
PUBLIC SAFETY, TRAINING DIVISION	831,132	943,620	1,009,288	6.96	987,315	-2.18
GENERAL FUND	50,522	37,480	41,785	11.49	41,194	-1.41
HIGHWAY FUND	771,353	902,140	959,253	6.33	937,871	-2.23
INTER AGENCY TRANSFER	4,685					
OTHER FUND	4,572	4,000	8,250	106.25	8,250	
TOTAL-DEPARTMENT OF PUBLIC SAFETY	129,580,395	147,658,616	144,858,558	-1.90	145,425,104	.39
GENERAL FUND	35,912,255	35,694,447	40,124,461	12.41	41,002,377	2.19
BALANCE FORWARD	-528,395	4,880,537	2,660,465	-45.49	3,316,281	24.65
FEDERAL FUND	15,336,407	22,390,348	15,844,635	-29.23	14,887,481	-6.04
HIGHWAY FUND	50,365,527	50,253,283	56,659,245	12.75	55,725,946	-1.65
INTER AGENCY TRANSFER	13,907,267	13,568,291	13,254,124	-2.32	13,555,424	2.27
OTHER FUND	14,587,334	20,871,710	16,315,628	-21.83	16,937,595	3.81
PUBLIC SAFETY						
GENERAL FUND	205,626,171	207,387,787	224,146,922	8.08	229,646,595	2.45
BALANCE FORWARD	3,313,580	11,705,159	9,330,678	-20.29	10,357,438	11.00

Nevada Legislative Counsel Bureau
Source of Funds Summary
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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
PUBLIC SAFETY						
PUBLIC SAFETY						
FEDERAL FUND	17,661,011	26,092,505	15,901,030	-39.06	14,887,481	-6.37
HIGHWAY FUND	77,700,490	94,246,615	115,714,524	22.78	119,529,607	3.30
INTER AGENCY TRANSFER	19,207,408	19,935,878	18,732,828	-6.03	19,012,683	1.49
INTERIM FINANCE	2,002,392					
OTHER FUND	73,034,541	91,146,434	84,768,775	-7.00	87,646,146	3.39
TOTAL-PUBLIC SAFETY	398,545,593	450,514,378	468,594,757	4.01	481,079,950	2.66
Less: INTER AGENCY TRANSFER	19,207,408	19,935,878	18,732,828	-6.03	19,012,683	1.49
NET-PUBLIC SAFETY	379,338,185	430,578,500	449,861,929	4.48	462,067,267	2.71