

PUBLIC SAFETY

The Department of Motor Vehicles, the Department of Public Safety, Peace Officer Standards and Training and the Department of Corrections constitute the Public Safety function.

The Governor recommends General Fund appropriations for Public Safety of \$252.2 million for FY 2005-06, an 8.9 percent increase over FY 2004-05, and \$273.7 million in FY 2006-07 an additional 8.5 percent increase. Amounts recommended from all funding sources (less interagency transfers) total \$517.2 million in FY 2005-06, an 8.2 percent decrease compared to FY 2004-05. This is mainly due to a decrease in federal funds anticipated within the Department of Public Safety. In FY 2006-07, total funding is recommended at \$542.9 million, a 5.0 percent increase over FY 2005-06.

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, ten conservation camps, and the opening of a new transitional housing facility.

The table below depicts a high level overview of the Nevada Department of Corrections (NDOC) current budget, as well as the upcoming 2005-07 biennium budget, as recommended by the Governor:

	FY 2003-04 Actual	FY 2004-05 Current Work Program	FY 2005-06 Executive Budget	FY 2006-07 Executive Budget
Total Expenses (millions) (1)	\$186.9	\$210.4	\$227.0	\$250.9
General Fund Support (millions)	\$172.5	\$190.9	\$207.2	\$227.8
Avg. Inmate Population (2)	10,573	11,186	11,504	11,828
Annual Cost per Inmate	\$17,679	\$18,805	\$19,730	\$21,209
Positions (FTE's)	2,327.93	2,447.93	2,642.93	2,715.44

(1) Operating budgets only – does not contain Inmate Welfare Fund or Prison Industries.

(2) FY 2003-04 and FY 2004-05 inmate population includes estimates for Washington and Wyoming contracts.

Population

The NDOC experienced a sharp increase in the inmate population growth during FY 2003-04, and that trend has continued into FY 2004-05. Based upon a review by JFA and Associates (formerly with the George Washington University), the primary factors contributing to the recent increase in population are new commitments from courts and a decrease in the parole approval rates. As of December 31, 2004, the total in-house population reported by NDOC was 11,421 (235 over the budgeted average for

the entire year). The NDOC population projections for the 2005-07 biennium are based upon information developed by JFA and Associates; the population averages are shown in the table below.

	FY 2003-04 Budget	FY 2003-04 Actual	FY 2004-05 Actual (through 12/31/04)	FY 2005-06 Projection*	FY 2006-07 Projection*
Average	10,930	10,574	11,199	11,504	11,828
Change			625	305	324
Percent Change			5.9%	2.7%	2.8%

* FY 2005-06 and FY 2006-07 projections assume termination of both the Washington and Wyoming contracts prior to the start of the biennium.

Facility Capacity

The most significant changes in facility capacity proposed in The Executive Budget are as follows:

- **Southern Nevada Correctional Center (SNCC)** – This facility, which was closed in September 2000 with the opening of the High Desert State Prison, would reopen for youthful offenders in August 2006, with a capacity of 612. The Executive Budget recommends a combined increase related to the SNCC reopening of \$19.3 million for the biennium (99 percent General Fund) as follows:
 - ✓ Prison Medical Care - \$1.7 million in FY 2006-07;
 - ✓ NDOC Director’s Office - \$796,854 in FY 2006-07;
 - ✓ Correctional Programs - \$778,547 in FY 2006-07; and
 - ✓ SNCC - \$788,518 in FY 2005-06 and \$15.2 million in FY 2006-07.
- **Casa Grande Transitional Housing** – The Executive Budget is based upon an October 2005 start-date, with occupancy of 400 inmates.
- **Lovelock Correctional Center (LCC)** – The Executive Budget provides for the emergency capacity to be reduced by 210 In October 2005 (changing the total capacity from 1,591 to 1,381).

Staffing

The Executive Budget includes a net increase of 267.51 positions for the NDOC. Five positions at the Warm Springs Correctional Center have been eliminated due to the permanent closure of Unit #3 modular unit in October 2004. In addition, 28 positions have been eliminated in the base budget for the High Desert State Prison that previously staffed housing Unit #8, where inmates from the states of Washington and Wyoming previously resided. The Wyoming contract was terminated, effective February 2005, and the Washington contract is expected to be terminated effective June 2005. A total of 272.51 new positions are recommended. The following is an overview of the new positions:

- **Southern Nevada Correctional Center (SNCC)** - 191 new General Fund positions are included in The Executive Budget to staff reopening the SNCC facility.

- **Southern Desert Correctional Center (SDCC)** – A total of 4 new General Funded positions are included in The Executive Budget. One Maintenance Worker position that was eliminated by the 2003 Legislature is recommended for restoration. Three additional Correctional Officers are recommended for the segregation unit. Total General Fund recommended for these positions is \$142,642 in FY 2005-06 and \$204,093 in FY 2006-07).
- **Lovelock Correctional Center (LCC)** – One new General Funded Correctional Officer is included in The Executive Budget for the “structured living” program (\$34,812 in FY 2005-06 and \$51,489 in FY 2006-07).
- **Southern Nevada Women’s Correctional Facility (SNWCF)** – Eight new General Funded Correctional Officer positions are recommended at this facility (\$275,781 in FY 2005-06 and \$399,054 in FY 2006-07), which would increase the number of positions to 109.
- **High Desert State Prison (HDSP)** – A total of 21 new General Funded positions (19 custody and 2 non-custody) are recommended in The Executive Budget (\$653,534 in FY 2005-06 and \$1.3 million in FY 2006-07). Two of these positions are recommended for gun rail posts in the Segregation Unit and the remaining 19 positions would augment staffing in the intake unit.
- **Casa Grande Transitional Housing** – The Executive Budget includes 22 new positions to staff this facility (16 custody and 6 non-custody). Total operating costs for this facility are projected to be \$3.1 million in FY 2005-06 and \$4.4 million in FY 2006-07. The Executive Budget recommends General Funds of \$1.9 million in FY 2005-06 and \$2.6 million in FY 2006-07.
- **Medical Care** – 22.51 new positions are included in The Executive Budget to staff the medical unit at SNCC beginning August 2006.
- **NDOC Director’s Office** – Six new General Funded positions are included in The Executive Budget to support SNCC beginning August 2006 (\$325,596 in FY 2006-07). In addition, 6 new General Funded technical positions are included for the replacement of the Nevada Correctional Information System (NCIS) and the ongoing system support. Replacement of the NCIS is recommended in the Information Technology Project budget within the Department of Administration.
- **Correctional Programs** – Thirteen new General Fund positions are included in The Executive Budget to support SNCC beginning August 2006 (1 chaplain, 3 psychologists, 4 Counselors, 2 Social Workers, 1 Program Officer, and 2 Administrative Assistants). In addition, 15 positions are recommended to be transitioned from grant funding to be paid primarily by the General Fund. The General Fund cost of this transfer is \$524,392 in FY 2005-06 and \$915,995 in FY 2006-07.

Other Significant Decision Units and/or Cost Assumptions

The Executive Budget provides for the replacement of the department's primary information system, the Offender Management System (also referred to as the Nevada Corrections Information System, NCIS). The General Fund cost of implementation is included in the Information Technology Project budget at \$10.9 million in FY 2005-06 and \$207,931 in FY 2006-07.

Deferred maintenance costs for facilities are included in the NDOC Director's Office budget, with a total cost of \$2.9 million in FY 2005-06 and \$1.1 million in FY 2006-07. The most significant of the planned projects are as follows:

- Nevada State Prison – exterior surfaces, HVAC system maintenance, exterior painting, window frame repairs, and plumbing repairs (\$220,125 in FY 2005-06 and \$129,416 in FY 2006-07);
- Humboldt Conservation Camp – exterior renovation (\$500,000 in FY 2005-06);
- Carlin Conservation Camp – electrical, concrete and asphalt renovation, flooring, exterior renovation, and bathroom remodel (\$338,500 in FY 2005-06);
- Lovelock Correctional Center – 31 different projects identified in the State Public Works Board facility audit (\$1.5 million in FY 2005-06 and \$792,627 in FY 2006-07).

In addition to the deferred maintenance costs noted above, projects included in The Executive Budget in the Capital Improvement Program for NDOC total \$80.2 million in state General Funds and are listed below. Design and construction of three new housing units at the High Desert State Prison is estimated to cost \$58.6 million. Maintenance projects total \$15.7 million and advance planning projects total \$6.0 million.

Recommended Capital Improvement Program Projects for NDOC

Project Number	Agency	Project Title	State Funding
Construction Projects:			
05-C20b	High Desert State Prison	HDSP Phase IV, 3 Housing Units	\$58,570,649
Construction Projects Total			\$58,570,649
Maintenance Projects :			
05-M06	High Desert State Prison	Installation of Generator No. 4	\$532,738
05-M13	Northern Nevada Correctional Center and Nevada State Prison	Install Backflow Preventors - NNCC & NSP	\$188,047
05-M14	Silver Springs Conservation Camp	Expand Sewage Leachfield	\$598,929
05-M15	Ely State Prison	Sewage Treatment Upgrades	\$3,102,880
05-M16	Pioche Conservation Camp	Sewage Disposal Upgrades	\$234,467
05-M17	High Desert State Prison	Indian Springs Sewage Disposal	\$2,658,136
05-M18	Ely State Prison	Replace Air Handling Units Phase 1	\$3,781,902
05-M19	Northern Nevada Correctional Center	Phone Cable Replacement	\$146,649
05-M22	Lovelock Correctional Center	Central Boiler Plant Renovation	\$337,999
05-M24	Warm Springs Correctional Center	Locks, Doors, Control Panel, Intercom	\$513,173

Recommended Capital Improvement Program Projects for NDOC

Project Number	Agency	Project Title	State Funding
05-M25	Southern Desert Correctional Center	Repair/Replace Doors, Locks, Control Panels	\$406,599
05-M29	Carlin Conservation Camp	Groundwater Protection	\$599,874
05-M30	Lovelock Correctional Center	Building Structural Remediation	\$313,747
05-M31	Southern Desert Correctional Center	Boiler Replacement	\$397,421
05-M36	Lovelock Correctional Center	Central Chiller Plant Renovation	\$1,122,864
05-M37	Ely State Prison	Replace High Mast Cable System and Operators	\$454,465
05-M38	Warm Springs Correctional Center	Boiler Replacement	\$205,547
05-M40	Lovelock Correctional Center	Repair Perimeter Fence	\$56,056
Maintenance Projects Total			\$15,651,493
Advance Planning Projects:			
05-P01	Silver Springs Conservation Camp and Humboldt Conservation Camp	Arsenic Reduction in Domestic Water	\$65,599
05-P02	Southern Desert Correctional Center	Water Line Replacement-Advance Planning	\$488,297
05-P03	High Desert State Prison	Erosion Control	\$61,718
05-P05	NDOC	Women's Reentry Center-Advance Planning	\$1,246,100
05-P07	NDOC	New Prison #8 - Advance Planning	\$1,800,000
05-P12	NDOC	Corrections Statewide Utilization Plan	\$363,189
05-P28	NDOC	Indian Springs Work Center - Advance Planning	\$1,970,385
Advance Planning Projects Total			\$5,995,288
Total All Projects			\$80,217,430

The Executive Budget includes a \$1.0 million One-Shot Appropriation for NDOC to replace 48 vehicles. The department reported in its budget request that it had 106 vehicles that will have in excess of 80,000 miles by June 1, 2005.

Supplemental appropriations totaling \$3.5 million have been included in The Executive Budget for NDOC. This is made up of \$2.1 million for population growth in excess of budget for FY 2004-05. An additional \$1.4 million is recommended to pay costs associated with the takeover of Southern Nevada Women's Correctional Facility on October 1, 2004.

DEPARTMENT OF MOTOR VEHICLES

The Department of Motor Vehicles (DMV) provides vehicle registrations, drivers' licensing, motor carrier services, motor and special fuel tax reporting, emission control and verification of insurance functions, and for compliance and enforcement of Nevada law concerning automobile wreckers and body shops. The Executive Budget recommends funding as outlined in the following table, excluding supplemental and one-time appropriations. The Governor's recommend budget also includes Highway Fund Salary Adjustment funds in the amount of \$1.2 million in FY 2005-06 and

\$2.2 million in FY 2006-07; these amounts are appropriated to the Department of Administration.

Funding	FY 2003-04	FY 2004-05	%	FY 2005-06	%	FY 2006-07	%
Source	Actual	W. P.	Change	Gov. Rec.	Change	Gov. Rec.	Change
Federal Funds	\$5,384	\$309,562	5649.67%	\$ 0.00		\$ 0.00	
General Funds	\$21,322	\$22,983	7.79%	\$21,322	7.23%	\$21,322	0.00%
Highway Funds	\$28,191,815	\$47,727,643	69.30%	\$46,769,075	-2.01%	\$43,568,459	-6.84%
Inter-Ag. Transfers*	\$8,636,026	\$9,593,235	11.08%	\$10,197,314	6.31%	\$11,593,758	13.69%
Other	\$53,770,397	\$58,017,662	7.90%	\$64,121,618	10.52%	\$70,088,158	9.31%
Total	\$90,624,944	\$115,671,085	27.64%	\$121,109,329	4.7%	\$125,271,697	3.44%

*Includes Highway Funded Salary Adjustment funds in FY 2005-06 and FY 2006-07.

The Executive Budget recommends a supplemental appropriation totaling approximately \$1.8 million from the Highway Fund for anticipated increases in credit card discount fees in the Administrative Services account.

DIRECTOR'S OFFICE

The Director's Office establishes policy for the department and directs and controls the operations of the agency. The 2003 Legislature approved funding of \$2.5 million over the 2003-05 biennium to continue the kiosk pilot project and expand the project to all major metropolitan field offices. At the close of FY 2003-04, 15 kiosks were installed and operational throughout the state. During the month of December 2004, the department reported 9,727 successful registration renewal transactions compared to 3,404 prior to the expansion in May 2004. The department indicates functionality will be increased in FY 2004-05 to include driver's license and late registration renewals, and insurance verification reinstatements. The Executive Budget includes \$1.5 million in each year of the 2005-07 biennium to continue the use of kiosks.

ADMINISTRATIVE SERVICES

The Administrative Services Division provides support services, including fiscal and purchasing services, contract management and revenue and bad debt service, to the director and other divisions of the department. The Executive Budget recommends a reduction in Highway Fund revenues of approximately \$2.5 million and \$6.3 million in FY 2005-06 and FY 2006-07, respectively, with offsetting increases in administrative fees to recoup the cost of credit card fees from sources outside the Highway Fund. The Governor proposes legislation to modify the methodology employed to fund fees charged to the department for acceptance of credit cards when used for payment of DMV services. The proposal recommends the credit card fees currently funded from the Highway Fund be distributed proportionately among the state and local entities receiving funds from DMV collections paid for with a credit card.

The Executive Budget also includes additional Highway Fund appropriations in the amounts of \$2.3 million in FY 2005-06 and \$3.5 million in FY 2006-07 to cover anticipated increases in credit card costs. Total funding for Administrative Services is

recommended to increase from \$7.8 million in FY 2004-05 to \$10.7 million in FY 2005-06 and to \$12.7 million in FY 2006-07, primarily for increases in credit card expenditures.

FIELD SERVICES

The Field Services Division is responsible for the direct customer service operations of the driver licensing and vehicle registration functions. The 2003 Legislature approved a total of 129 new positions for major metropolitan DMV Field Offices; funding for 81 positions was placed in Reserve. The Department has subsequently returned to the Interim Finance Committee and has received approval to add 29 positions for the Flamingo Office and 24 positions for the Henderson Office. Of the remaining funding in Reserve (30 for the Reno Field Office), a request was made to the Interim Finance Committee at its January 12, 2005, meeting to establish 13 additional positions for the Sahara Office to provide 100 percent coverage for six new customer service windows based upon completion of the facility remodel for around June 2005. The Committee deferred the Field Services item for review by the full Legislature during the 2005 Legislative Session. Funding for the 17 positions originally allocated for the Reno Office has not been recommended for continuation into the 2005-07 biennium. The 13 positions for the Sahara Office are included in the FY 2005-07 Executive Budget.

Continuing the policy of keeping within a one hour maximum wait time, 15 positions are recommended to staff 100 percent of the windows at the new Decatur Office in North Las Vegas. Highway Fund appropriations in the amount of \$186,311 in FY 2005-06 and \$784,542 in FY 2006-07 are recommended to support a total of 19 new positions and associated costs, including the Decatur Office positions, as listed below:

- 2 DMV Technician III positions for title services at the Henderson Office;
- 1 DMV Technician III for the Henderson Office;
- 14 DMV Services Technician III positions and 1 DMV Services Supervisor for the new Decatur Office; and
- 1 Motor Vehicle Appraiser for the Pahrump Office.

Highway Fund appropriations also are recommended in the amounts of \$241,254 and \$268,339 in FY 2005-06 and FY 2006-07, respectively, to facilitate the move and set-up of the existing Carey Avenue Office to the new Decatur Avenue location.

Total funding for Field Services is recommended to increase from \$39.9 million in FY 2004-05 to \$40.6 million in FY 2005-06 and to \$41.5 million in FY 2006-07 excluding salary increases; additional funding is primarily a result of new position costs.

CENTRAL SERVICES

The Central Services division provides for alternative services for DMV customers (i.e., mail renewals, internet, web and telephone transactions for driver's license and registration renewals). The 2003 Legislature approved A.B. 325 requiring the

Department of Motor Vehicles to process salvage titles within two days of receipt of all necessary documents. The legislation also allows for a \$10 fee to be charged to vehicle owners, a person to whom the vehicle is titled, an insurance company acquiring the vehicle as salvage, or a lienholder acquiring title to the vehicle. The Executive Budget recommends 1 additional position to meet the demands of the A.B. 325 mandates and further recommends funding through increased transfers of the fee generated by that legislation. The Executive Budget also recommends the transfer of 1 DMV Services Manager I position from the Record Search budget to accommodate the centralization of the Department's management team.

Additionally, the Governor has proposed legislation eliminating the \$1.50 fee charged to persons who renew their Driver's Licenses by mail. To offset the resulting revenue reduction, The Executive Budget includes an increase in Highway Fund appropriations of \$100,000 per year.

The Executive Budget also recommends additional Highway funding for a special inflationary adjustment of approximately \$1.6 million each year of the 2005-07 biennium for increased costs for the purchase of raw materials to manufacture license plates. Total funding is recommended to increase from \$11.7 million in FY 2004-05 to \$13.8 in FY 2005-06 and to nearly \$14.2 million in FY 2006-07. The largest increases in total funding result from material costs at the license plate factory and from salary costs.

MOTOR CARRIER

The Motor Carrier Section of the DMV is responsible for the collection of special fuel taxes, registration fees, and Government Service tax for licensing of vehicles in excess of 26,000 pounds. The collection of excise tax on gasoline was transferred to the DMV from the Department of Taxation by the 1999 Legislature (A.B. 584). The Governor's recommendation for FY 2005-06 and FY 2006-07 includes the addition of 6 new positions, 4 Auditor II staff, 1 Supervising Auditor and 1 Administrative Assistant. The department indicates the new positions will be housed in Las Vegas and will augment the ability to detect and reduce under-reporting of fuel tax by increasing the frequency of audits performed on Nevada's fuel tax suppliers from once every four years to once every two years. Total funding for Motor Carrier is recommended to increase from \$4.1 million in FY 2004-05 to \$4.5 million in each fiscal year of the 2005-07 biennium to accommodate new position expenditures and associated increases in audit travel.

SALVAGE WRECKERS

The Salvage Wreckers/Body Shops account is responsible for ensuring compliance with Nevada laws and regulations as they relate to the business activities of automobile wreckers, salvage pools, body shops and registration of automobile repair garages. The Executive Budget recommends the addition of 2 Compliance Investigators to support increased workloads in registered vehicle repair facilities and the investigation of vehicle repair order disputes. Total funding is recommended to increase from

\$750,000 in FY 2004-05 to approximately \$890,000 in FY 2005-06. Total funding in FY 2006-07 is slightly reduced to reflect a reduction in reserve levels.

MOTOR VEHICLE POLLUTION CONTROL

The Compliance Enforcement Division is responsible for ensuring compliance with Nevada Revised Statutes and the Nevada Administrative Code as they relate to vehicle emission standards in counties whose population equals or exceeds 100,000 (Clark and Washoe counties). Revenues generated from fees charged for every vehicle receiving a smog certificate support the enforcement efforts. NRS 445B.830 requires a minimum reserve level in the Pollution account of \$500,000. Reserve levels in excess of the statutory limit may be applied for and expended, with the approval of the Interim Finance Committee. The 2003 Legislature approved a \$1 fee increase to address a projected negative reserve by the end of the 2003-05 biennium (S.B. 500). The Executive Budget recommends a reduction in the reserves over the 2005-07 biennium of \$314,133 to provide access by Washoe and Clark counties to Pollution Control funds. An additional \$326,880 from Reserve has been recommended to fund enhancements for the Division of Environmental Protection, Agriculture and the Tahoe Regional Planning Agency. Total funding in FY 2005-06 is reduced to \$8 million from the \$9.9 million level in FY 2004-05 and to \$7.9 million in FY 2006-07, primarily as a reflection of the completion of fund transfers to the Public Works Board for lab construction at the Department of Agriculture and excess reserve transfers to Clark County in FY 2004-05.

AUTOMATION

The Automation Unit provides data processing, programming and technical personal computer support for the DMV. The Executive Budget recommends a total of 6 new positions over the 2005-07 biennium. Recommended positions include:

- 2 Computer Network Specialists at the Decatur Field Office in North Las Vegas for administration of DMV's local area network. Currently, support equivalent to 1 Network Specialist is funded through a transfer to the automation section in the Department of Public Safety; the Governor's recommendation proposes DMV provide direct support for its activities;
- 1 Information Systems Specialist II to be located at the Decatur Field Office in Las Vegas to support the fleet registration function;
- 1 Computer Systems Technician III for swing shift coverage for DMV Operations and the DMV Computer Help Desk in Carson City; and
- 2 additional Information Service Specialist III positions to be located in Carson City for the support of critical Motor Carrier projects.

Funding is also recommended in the approximate amount of \$400,000 over the 2005-07 biennium for additional staff training, a 73 percent increase each year over projected expenditures anticipated in the FY 2004-05 work program year. Other recommendations of the Governor include funding of approximately \$1.2 million over

the biennium for a number of equipment and information technology enhancements. Total funding increases are recommended from the \$8.5 million level in FY 2004-05 to \$8.8 million in each fiscal year of the 2005-07 biennium, primarily to support recommended staff additions and training augmentations.

DEPARTMENT OF PUBLIC SAFETY

The Department of Public Safety consists of the Nevada Highway Patrol, Nevada Division of Investigation, Capitol Police, Parole and Probation, Emergency Management, Fire Marshal, Training, Administrative Services, the Office of Traffic Safety, Parole Board, 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. Funding to support the operations of the division is generated through user fees based on system and programmer utilization. Network support costs are reimbursed based on the number of PCs per division. The Executive Budget recommends funding for 5 new positions: 2 Network Technicians to provide system support and expand help desk coverage for additional system users and 3 Network Technicians to provide technical support for personal computer users and file servers.

Additional funding of \$300,000 (cost sharing among all users) is recommended in FY 2005-06 to enable the department to contract with an outside consultant to perform an evaluation and develop an implementation plan for a mobile data communications system.

Total funding consisting of allocations to other budgets within the department is recommended to decrease from \$6.5 million in FY 2004-05 to \$6.1 million in FY 2005-06, due to grant funds included in FY 2004-05, which are not recommended to continue. Funding is recommended to decrease in FY 2006-07 to \$5.9 million due to one-time funding for a contract consultant in FY 2005-06.

DIVISION OF EMERGENCY MANAGEMENT

The Emergency Management Division is responsible for coordinating the efforts of state, local jurisdictions, volunteer organizations, and tribal nations in reducing the impact of emergencies. The Executive Budget provides for the segregation of grant funds through a newly established account to be administered by the Emergency Management Division. Total funding (state and federal) is recommended at \$15.1 million in FY 2005-06 and \$15.2 million in FY 2006-07 compared to \$74.9 million in the work program year FY 2004-05. This reduction from FY 2004-5 is due to the exclusion of federal grants from the 2005-07 biennium due to the uncertainty of the federal budget.

Two new positions are recommended in The Executive Budget to address increased workload resulting from continued federal grant programs initiated in FY 2003-04 for homeland security. Computer and media equipment for the new Emergency Operation Center is included in The Executive Budget along with office relocation costs.

OFFICE OF HOMELAND SECURITY

Assembly Bill 441 of the 2003 Legislative Session created the Nevada Commission on Homeland Security. The Commission currently consists of sixteen voting members appointed by the Governor and two non-voting members of the Legislature appointed by the Senate Majority Leader and the Speaker of the Assembly. 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. In addition to the General Fund appropriation, federal funding from the Division of Emergency Management and the State Health Division was utilized to fund 2.0 FTE positions during the 2003-05 biennium, a Grants and Projects Analyst II and an Administrative Assistant IV.

The Executive Budget recommends the transfer of the Office of Homeland Security from the Governor's budget to the Department of Public Safety. In addition, the Governor recommends 5.0 FTE new positions: an unclassified Chief of Homeland Security, 2 additional Administrative Assistants IV, 1 additional Grants and Projects Analyst II, and 1 Grants and Projects Analyst Supervisor. Total expenditures for the Office of Homeland Security are recommended at \$523,878 in FY 2005-06 and \$549,011 in FY 2006-07, which includes approximately \$175,000 in General Fund support in each year of the 2005-07 biennium.

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 handgun sales in accordance with federal regulations (Brady Bill), and performs fingerprint checks. As a result of legislation passed by the 1997 Legislature, the repository also maintains a 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 Executive Budget recommends the addition of 6 positions over the 2005-07 biennium as follows: 4 Administrative Assistants in the Sex Offender Registry Unit to reduce the caseload from 2,200 cases to 800 cases per position; 1 Program Officer for the Civil Name Check program to address the majority of the program's customer base in Las Vegas and address new growth in non-casino based employers; and 1 Accountant Technician to address workload demands in the fiscal unit.

The Executive Budget recommends a General Fund appropriation of \$75,000 in FY 2005-06 to fund background checks for volunteers of nonprofit organizations. The

1999 Legislature passed A.B. 239, which established a revolving account to investigate the background of volunteers who work with children. The bill provides the Director of the Department of Public Safety the authority to apply for and accept any gift, donation, bequest, grant or other source of money for the account. According to the department, Donations have not been received since 2001.

Total funding is recommended to increase from \$12.4 million in FY 2004-05 to \$15.0 million in FY 2005-06 and \$16.5 million in FY 2006-07 to support the operations of the CHR. Recommended funding reflects additional revenue anticipated from fee increases implemented in October 2004 for the Brady and Civil Name Check programs.

DIGNITARY PROTECTION

The Dignitary Protection Detail provides security to the Governor of the state of Nevada and family. The Detail also provides 24-hour, 7-days a week security at the Governor's Mansion in Carson City.

The 2003 Legislature approved the reclassification of 4 Highway Patrol Trooper positions to Capitol Police Officers and the addition of a fifth Capitol Police Officer to provide 24-hour, 7-days per week security coverage of the Governor's Mansion. The Executive Budget recommends the transfer of the 5 Capitol Police Officers to the Capitol Police account.

The Executive Budget recommends the addition of 2 Highway Patrol Trooper positions to increase protection for the Governor and First Lady, who are often times at separate locations in the state.

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 a Highway Fund appropriation of \$86,000 in FY 2005-06 to provide for a consultant to develop a staffing formula for sworn positions within the Highway Patrol to determine staffing needs for future budget requests.

Funding for replacement equipment of \$6.7 million in FY 2005-06 and \$3.7 million in FY 2006-07 is recommended, with the largest replacement item being vehicles at \$5.6 million in FY 2005-06 and \$3.4 million in FY 2006-07.

Total funding is recommended to increase from \$55.9 million in FY 2004-05 to \$64.6 million in FY 2005-06 exclusive of salary increases. A decrease in funding is recommended in FY 2006-07 to \$62.8 million based on a greater portion of one-time equipment purchases recommended in FY 2005-06. The Executive Budget includes Highway Fund transfers of \$3.0 million in FY 2005-06 and \$3.1 million in FY 2006-07 to

provide a two-grade increase in pay for sworn officers and dispatchers in addition to a 2 percent cost-of-living increase recommended by the Governor.

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 an increase in total funding from \$34.7 million in FY 2004-05 to \$40.3 million in FY 2005-06 and \$41.9 million in FY 2006-07. General Funds totaling \$70.0 million (\$34.5 million in FY 2005-06 and \$35.5 million in FY 2006-07) are recommended over the 2005-07 biennium, which represents an increase of 11.7 percent (\$7.3 million) over amounts approved for the 2003-05 biennium. Increases in funding are primarily due to additional positions recommended in the budget and a two-grade pay increase for sworn positions.

The chart below depicts historical caseloads since FY 2001-02 and projected caseloads for the 2005-07 biennium.

Work Units	Actual				Projected	
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
Presentence	3,380	3,605	4,014	3,841	3,928	4,004
General Supervision	9,983	10,098	9,843	10,541	10,716	10,880
Intensive Supervision	713	686	774	804	832	864
Sex Offenders	614	668	727	772	798	829
All Other	6,631	6,703	6,645	6,781	6,814	6,843
Total	21,321	21,760	22,003	22,739	23,088	23,420
<i>Percent Change</i>		2.4%	1.3%	1.7%	1.5%	1.4%

Based upon approved officer to offender ratios and projected caseload growth, 30 new positions are recommended in The Executive Budget, which includes additional General Funds of \$1.3 million in FY 2005-06 and \$2.1 million in FY 2006-07. The majority of the positions would be assigned to Las Vegas while 3 positions would be assigned to the sex offender unit in Reno.

The Executive Budget provides for an expansion of the residential confinement program totaling \$516,505 in FY 2005-06 and \$530,675 in FY 2006-07. The additional funds would provide for 1 sworn position and contract monitoring expenses for a caseload of 30 offenders. The Executive Budget also proposes that a new one-time \$10 assessment be paid by each offender; use of the fee would be dedicated for staff training.

The Executive Budget provides for advance planning to replace the Campos Building in Las Vegas. Until a new building is completed, The Executive Budget recommends the relocation of Parole and Probation staff to leased office space.

Training Division

The Training Division provides basic academy and continuing education training to law enforcement personnel within the department. The division is supported with General and Highway Fund appropriations. The Executive Budget recommends the addition of 4 full time positions to establish a training center for new recruits and existing personnel in Las Vegas. The addition of 2 full time and 4 part time positions are recommended in The Executive Budget to establish a unit dedicated to perform background checks on prospective sworn recruits. The Executive Budget also recommends the addition of a Management Analyst II to provide fiscal and budgetary support for the Training Division. General Funds are recommended to increase from \$89,295 in FY 2004-05 to \$174,352 in FY 2005-06 and \$191,631 in FY 2006-07. Highway Fund support is recommended at \$1.4 million in FY 2005-06 and \$1.6 million in FY 2006-07 reflecting increases over the FY 2004-05 amount of \$881,080.

STATE FIRE MARSHAL

The Fire Marshal is primarily responsible for enforcing laws associated with the prevention of fires, the storage of combustible and other hazardous materials and explosives, inspections of building for fire and safety compliance, building plan reviews, and fire-related investigations. The Fire Marshal's recommended budget totals \$3.9 million in both FY 2005-06 and FY 2006-07. The division is supported by the General Fund for 30 percent of the costs in FY 2005-06 and 28 percent of the costs in FY 2006-07.

One new training officer is recommended in The Executive Budget to develop and enhance fire prevention and public education programs in response to requests from local fire protection agencies (NRS 477.030). The Executive Budget recommends General Funds of \$104,555 in FY 2005-06 and \$197,076 in FY 2006-07 to fund the cost of the position and education expenses.

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 Executive Budget for the Parole Board totals \$1.6 million in both FY 2005-06 and FY 2006-07 compared to the FY 2004-05 work program of \$1.2 million. The Parole Board is entirely supported by the General Fund. The Parole Board is currently

authorized for 15 positions; The Executive Budget recommends the addition of 2 positions to address increases in workload.

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
PUBLIC SAFETY						
DEPARTMENT OF CORRECTIONS						
NDOC DIRECTOR'S OFFICE	12,735,746	14,867,378	17,666,633	18.83	16,800,107	-4.90
GENERAL FUND	11,301,926	13,043,522	15,879,787	21.74	14,813,782	-6.71
BALANCE FORWARD	16,934	14,462	4,158	-71.25		-100.00
FEDERAL FUND	1,218,833	1,400,601	1,190,843	-14.98	1,190,843	
INTER AGENCY TRANSFER	144,676	98,031	542,142	453.03	745,779	37.56
OTHER FUND	53,377	310,762	49,703	-84.01	49,703	
PRISON MEDICAL CARE	27,367,013	30,720,374	33,605,920	9.39	36,848,091	9.65
GENERAL FUND	25,863,968	27,599,450	31,510,310	14.17	34,320,179	8.92
BALANCE FORWARD	137					
INTER AGENCY TRANSFER	1,454,063	1,246,904	2,037,262	63.39	2,467,928	21.14
OTHER FUND	48,845	1,874,020	58,348	-96.89	59,984	2.80
CORRECTIONAL PROGRAMS	4,651,867	6,836,978	6,509,060	-4.80	7,259,694	11.53
GENERAL FUND	2,978,384	3,065,229	4,648,451	51.65	5,861,904	26.10
BALANCE FORWARD	-1,873	2,205		-100.00		
FEDERAL FUND	414,256	1,783,480	719,803	-59.64	176,523	-75.48
INTER AGENCY TRANSFER	1,168,924	1,326,732	1,047,308	-21.06	1,127,769	7.68
OTHER FUND	92,176	659,332	93,498	-85.82	93,498	
ELY STATE PRISON	21,804,192	22,880,213	25,373,124	10.90	26,215,189	3.32
GENERAL FUND	21,889,135	22,819,287	23,404,097	2.56	23,796,924	1.68
INTER AGENCY TRANSFER	-131,775	11,523	1,921,599	16,576.20	2,371,570	23.42
OTHER FUND	46,832	49,403	47,428	-4.00	46,695	-1.55
HIGH DESERT STATE PRISON	26,518,765	33,813,506	28,988,571	-14.27	30,494,335	5.19
GENERAL FUND	17,653,495	24,893,424	26,882,944	7.99	27,948,610	3.96
INTER AGENCY TRANSFER	176,132	279,561	2,023,454	623.80	2,467,885	21.96
OTHER FUND	8,689,138	8,640,521	82,173	-99.05	77,840	-5.27
NORTHERN NEVADA CORRECTIONAL CE	18,533,182	18,964,994	21,152,397	11.53	21,533,513	1.80
GENERAL FUND	18,410,855	18,644,759	19,414,433	4.13	19,475,378	.31
INTER AGENCY TRANSFER	-22,871	129,081	1,589,864	1,131.68	1,912,241	20.28
OTHER FUND	145,198	191,154	148,100	-22.52	145,894	-1.49
NEVADA STATE PRISON	13,318,204	14,440,491	16,714,097	15.74	17,092,589	2.26
GENERAL FUND	13,223,884	13,679,990	15,417,938	12.70	15,534,723	.76
INTER AGENCY TRANSFER	34,531	695,877	1,214,114	74.47	1,477,130	21.66
OTHER FUND	59,789	64,624	82,045	26.96	80,736	-1.60
SOUTHERN DESERT CORRECTIONAL CE	15,717,139	16,798,763	18,273,088	8.78	18,759,875	2.66
GENERAL FUND	15,712,686	16,605,521	16,881,465	1.66	17,098,202	1.28
INTER AGENCY TRANSFER	-203,722	16,244	1,173,274	7,122.81	1,446,924	23.32
OTHER FUND	208,175	176,998	218,349	23.36	214,749	-1.65
LOVELOCK CORRECTIONAL CENTER	18,958,321	19,695,792	21,892,429	11.15	22,447,675	2.54
GENERAL FUND	18,804,822	19,584,318	20,303,679	3.67	20,502,762	.98
INTER AGENCY TRANSFER	80,642	28,289	1,514,201	5,252.61	1,877,133	23.97
OTHER FUND	72,857	83,185	74,549	-10.38	67,780	-9.08

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
PUBLIC SAFETY						
SOUTHERN NEVADA CORRECTIONAL CE	360,097	365,353	1,145,888	213.64	15,575,166	1,259.22
GENERAL FUND	356,097	365,353	1,143,573	213.00	15,551,135	1,259.87
INTER AGENCY TRANSFER	4,000		2,315		4,736	104.58
OTHER FUND					19,295	
WARM SPRINGS CORRECTIONAL CENTE	5,841,459	6,287,516	6,585,101	4.73	6,770,296	2.81
GENERAL FUND	5,921,793	6,474,105	6,086,120	-5.99	6,165,572	1.31
INTER AGENCY TRANSFER	-145,751	-211,278	433,368	-305.12	538,653	24.29
OTHER FUND	65,417	24,689	65,613	165.76	66,071	.70
SOUTHERN NEVADA WOMEN'S CORREC	7,875,356	9,308,948	10,889,859	16.98	11,453,076	5.17
GENERAL FUND	8,216,189	9,224,405	10,305,765	11.72	10,727,120	4.09
INTER AGENCY TRANSFER	-400,297	19,987	545,430	2,628.92	684,441	25.49
OTHER FUND	59,464	64,556	38,664	-40.11	41,515	7.37
CASA GRANDE TRANSITIONAL HOUSING		2,163,960	3,105,715	43.52	4,404,082	41.81
GENERAL FUND		2,163,960	1,897,264	-12.32	2,607,489	37.43
INTER AGENCY TRANSFER			32,167		32,167	
OTHER FUND			1,176,284		1,764,426	50.00
RESTITUTION CENTER-NORTH	914,136	1,046,845	1,034,828	-1.15	1,051,731	1.63
GENERAL FUND	365,795	462,005	523,336	13.27	520,004	-.64
INTER AGENCY TRANSFER	17,438		61,029		75,901	24.37
OTHER FUND	530,903	584,840	450,463	-22.98	455,826	1.19
STEWART CONSERVATION CAMP	1,454,259	1,426,108	1,635,280	14.67	1,630,876	-.27
GENERAL FUND	1,322,635	1,342,476	1,474,747	9.85	1,449,604	-1.70
INTER AGENCY TRANSFER	74,252		103,903		124,147	19.48
OTHER FUND	57,372	83,632	56,630	-32.29	57,125	.87
PIOCHE CONSERVATION CAMP	1,344,029	1,385,517	1,559,920	12.59	1,572,002	.77
GENERAL FUND	1,298,715	1,353,715	1,435,339	6.03	1,425,686	-.67
INTER AGENCY TRANSFER	21,776		100,828		122,475	21.47
OTHER FUND	23,538	31,802	23,753	-25.31	23,841	.37
INDIAN SPRINGS CONSERVATION CAMP	1,849,142	1,871,564	2,045,382	9.29	2,112,643	3.29
GENERAL FUND	1,813,756	1,852,991	1,892,821	2.15	1,928,790	1.90
INTER AGENCY TRANSFER	26,282		143,138		174,350	21.81
OTHER FUND	9,104	18,573	9,423	-49.27	9,503	.85
WELLS CONSERVATION CAMP	1,001,105	1,066,314	1,150,317	7.88	1,192,885	3.70
GENERAL FUND	981,295	1,046,566	1,059,097	1.20	1,085,226	2.47
INTER AGENCY TRANSFER	6,000		76,910		93,249	21.24
OTHER FUND	13,810	19,748	14,310	-27.54	14,410	.70
HUMBOLDT CONSERVATION CAMP	1,044,227	1,060,990	1,223,736	15.34	1,238,538	1.21
GENERAL FUND	986,999	1,037,581	1,134,403	9.33	1,132,511	-.17
INTER AGENCY TRANSFER	42,814		74,919		91,512	22.15
OTHER FUND	14,414	23,409	14,414	-38.43	14,515	.70

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
PUBLIC SAFETY						
ELY CONSERVATION CAMP	1,073,584	1,113,480	1,229,528	10.42	1,216,922	-1.03
GENERAL FUND	1,032,966	1,095,526	1,137,694	3.85	1,109,640	-2.47
INTER AGENCY TRANSFER	29,529		80,822		96,193	19.02
OTHER FUND	11,089	17,954	11,012	-38.67	11,089	.70
JEAN CONSERVATION CAMP	1,397,453	1,378,336	1,597,840	15.93	1,632,817	2.19
GENERAL FUND	1,290,557	1,347,132	1,489,433	10.56	1,504,165	.99
INTER AGENCY TRANSFER	93,863		94,748		114,993	21.37
OTHER FUND	13,033	31,204	13,659	-56.23	13,659	
SILVER SPRINGS CONSERVATION CAMP	1,056,157	1,122,976	1,222,212	8.84	1,208,731	-1.10
GENERAL FUND	1,031,183	1,112,111	1,128,665	1.49	1,097,989	-2.72
INTER AGENCY TRANSFER	11,232	39	81,034	207,679.49	98,229	21.22
OTHER FUND	13,742	10,826	12,513	15.58	12,513	
CARLIN CONSERVATION CAMP	1,065,401	1,098,651	1,241,895	13.04	1,217,219	-1.99
GENERAL FUND	1,028,651	1,072,498	1,146,787	6.93	1,106,084	-3.55
INTER AGENCY TRANSFER	19,200		77,309		93,212	20.57
OTHER FUND	17,550	26,153	17,799	-31.94	17,923	.70
TONOPAH CONSERVATION CAMP	1,029,525	1,013,095	1,130,943	11.63	1,136,063	.45
GENERAL FUND	986,156	999,159	1,047,828	4.87	1,037,546	-.98
INTER AGENCY TRANSFER	31,764		70,349		85,662	21.77
OTHER FUND	11,605	13,936	12,766	-8.40	12,855	.70
OFFENDERS' STORE FUND	13,202,427	13,353,640	14,622,918	9.51	16,901,115	15.58
BALANCE FORWARD	1,097,655	1,594,013	1,390,280	-12.78	2,377,645	71.02
OTHER FUND	12,104,772	11,759,627	13,232,638	12.53	14,523,470	9.75
INMATE WELFARE ACCOUNT	3,536,104	3,997,189	3,764,039	-5.83	4,159,378	10.50
BALANCE FORWARD	368,330	826,579	699,471	-15.38	1,084,765	55.08
FEDERAL FUND	148,280					
INTER AGENCY TRANSFER	2,688,142	2,743,093	2,681,306	-2.25	2,681,306	
OTHER FUND	331,352	427,517	383,262	-10.35	393,307	2.62
PRISON INDUSTRY	5,828,211	7,489,774	5,990,893	-20.01	5,860,959	-2.17
BALANCE FORWARD	970,973	1,114,973	785,726	-29.53	655,792	-16.54
INTER AGENCY TRANSFER	98,000	50,000	98,000	96.00	98,000	
OTHER FUND	4,759,238	6,324,801	5,107,167	-19.25	5,107,167	
PRISON DAIRY	1,676,509	1,791,167	1,659,740	-7.34	1,554,187	-6.36
BALANCE FORWARD	233,764	269,729	216,995	-19.55	111,442	-48.64
OTHER FUND	1,442,745	1,521,438	1,442,745	-5.17	1,442,745	
TOTAL-DEPARTMENT OF CORRECTIONS	211,153,610	237,359,912	253,011,353	6.59	279,339,754	10.41
GENERAL FUND	172,471,942	190,885,083	207,245,976	8.57	227,801,025	9.92
BALANCE FORWARD	2,685,920	3,821,961	3,096,630	-18.98	4,229,644	36.59
FEDERAL FUND	1,781,369	3,184,081	1,910,646	-39.99	1,367,366	-28.43
INTER AGENCY TRANSFER	5,318,844	6,434,083	17,820,793	176.97	21,103,585	18.42
OTHER FUND	28,895,535	33,034,704	22,937,308	-30.57	24,838,134	8.29

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
PUBLIC SAFETY						
DEPARTMENT OF MOTOR VEHICLES						
DMV, DIRECTOR'S OFFICE	3,450,519	5,391,229	5,095,918	-5.48	5,127,697	.62
HIGHWAY FUND	3,342,701	5,291,945	4,955,457	-6.36	4,966,439	.22
INTER AGENCY TRANSFER	107,818	99,284	140,461	41.47	161,258	14.81
DMV, ADMINISTRATIVE SERVICES	7,766,947	7,806,019	10,690,753	36.96	12,711,696	18.90
HIGHWAY FUND	2,692,428	2,408,535	1,821,048	-24.39	1,000	-99.95
INTER AGENCY TRANSFER	161,510	165,628	309,897	87.10	417,193	34.62
INTERIM FINANCE		507,533		-100.00		
OTHER FUND	4,913,009	4,724,323	8,559,808	81.19	12,293,503	43.62
DMV, COMPLIANCE ENFORCEMENT	2,809,906	3,147,993	3,570,457	13.42	3,596,184	.72
HIGHWAY FUND	2,593,983	2,820,979	3,213,879	13.93	3,160,835	-1.65
INTER AGENCY TRANSFER	41,541	42,441	143,235	237.49	199,221	39.09
OTHER FUND	174,382	284,573	213,343	-25.03	236,128	10.68
DMV, FIELD SERVICES	33,944,933	39,949,202	41,254,819	3.27	42,832,200	3.82
GENERAL FUND	21,322	22,983	21,322	-7.23	21,322	
HIGHWAY FUND	14,624,953	22,274,705	18,049,731	-18.97	16,960,582	-6.03
INTER AGENCY TRANSFER	14,796	14,796	620,489	4,093.63	1,264,291	103.76
OTHER FUND	19,283,862	17,636,718	22,563,277	27.93	24,586,005	8.96
DMV, CENTRAL SERVICES	10,971,441	11,735,989	13,844,130	17.96	14,244,905	2.89
HIGHWAY FUND	5,083,387	5,490,687	7,777,439	41.65	7,770,494	-.09
INTER AGENCY TRANSFER	4,287,438	4,485,769	4,384,461	-2.26	4,637,300	5.77
OTHER FUND	1,600,616	1,759,533	1,682,230	-4.39	1,837,111	9.21
DMV - MANAGEMENT SERVICES	2,274,733	2,362,804	2,533,527	7.23	2,587,398	2.13
HIGHWAY FUND	1,952,164	2,033,733	2,150,590	5.75	2,152,972	.11
INTER AGENCY TRANSFER	322,569	329,071	382,937	16.37	434,426	13.45
DMV, MOTOR CARRIER	3,775,545	4,052,455	4,469,260	10.29	4,520,133	1.14
FEDERAL FUND	5,384	9,562		-100.00		
HIGHWAY FUND	2,620,765	2,797,707	3,081,680	10.15	3,072,183	-.31
INTER AGENCY TRANSFER			61,753		112,584	82.31
OTHER FUND	1,149,396	1,245,186	1,325,827	6.48	1,335,366	.72
DMV, SALVAGE WRECKERS/BODY SHOP	256,480	750,300	893,082	19.03	767,466	-14.07
BALANCE FORWARD	-87,727	496,658	476,907	-3.98	351,291	-26.34
OTHER FUND	344,207	253,642	416,175	64.08	416,175	
DMV, VERIFICATION OF INSURANCE	1,524,304	10,847,997	11,466,344	5.70	11,466,344	
BALANCE FORWARD		500,000	500,000		500,000	
HIGHWAY FUND	-9,442,040					
OTHER FUND	10,966,344	10,347,997	10,966,344	5.98	10,966,344	
DMV, MOTOR VEHICLE POLLUTION CON'	6,589,448	9,935,105	7,980,432	-19.67	7,859,398	-1.52
BALANCE FORWARD	-513,182	2,550,720	778,009	-69.50	500,000	-35.73
OTHER FUND	7,102,630	7,384,385	7,202,423	-2.46	7,359,398	2.18

BASN
FISBU510F

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
PUBLIC SAFETY						
DMV, RECORDS SEARCH	8,744,831	10,257,547	9,345,246	-8.89	9,614,808	2.88
BALANCE FORWARD		50,000	50,000		50,000	
OTHER FUND	8,744,831	10,207,547	9,295,246	-8.94	9,564,808	2.90
DMV, AUTOMATION	7,609,996	8,461,814	8,832,139	4.38	8,816,366	-1.18
FEDERAL FUND		300,000		-100.00		
HIGHWAY FUND	3,824,641	3,640,346	4,701,107	29.14	4,491,623	-4.46
INTER AGENCY TRANSFER	3,694,968	4,454,807	4,040,645	-9.30	4,234,356	4.79
OTHER FUND	90,387	66,661	90,387	35.59	90,387	
DMV, HEARINGS	905,861	972,631	1,133,222	16.51	1,127,102	-0.54
HIGHWAY FUND	898,833	969,006	1,018,144	5.07	992,331	-2.54
INTER AGENCY TRANSFER	5,386	1,439	113,436	7,782.97	133,129	17.36
OTHER FUND	1,642	2,186	1,642	-24.89	1,642	
TOTAL-DEPARTMENT OF MOTOR VEHICL	90,624,944	115,671,085	121,109,329	4.70	125,271,697	3.44
GENERAL FUND	21,322	22,983	21,322		21,322	.00
BALANCE FORWARD	-600,909	3,597,378	1,804,916	-49.83	1,401,291	-22.36
FEDERAL FUND	5,384	309,562				.00
HIGHWAY FUND	28,191,815	47,727,643	46,769,075	-2.01	43,568,459	-6.84
INTER AGENCY TRANSFER	8,636,026	9,593,235	10,197,314	6.30	11,593,758	13.69
INTERIM FINANCE		507,533				.00
OTHER FUND	54,371,306	53,912,751	62,316,702	15.59	68,686,867	10.22

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
PUBLIC SAFETY						
DEPARTMENT OF PUBLIC SAFETY						
DIRECTOR'S OFFICE - PUBLIC SAFETY	2,128,674	2,381,125	1,166,213	-51.02	1,197,007	2.64
INTER AGENCY TRANSFER	2,128,674	2,381,125	1,166,213	-51.02	1,197,007	2.64
PUBLIC SAFETY - ADMINISTRATIVE SER	1,238,639	1,491,529	1,617,337	8.43	1,667,206	3.08
INTER AGENCY TRANSFER	1,238,639	1,491,529	1,617,337	8.43	1,667,206	3.08
PUBLIC SAFETY - OFFICE OF PROF RESF	269,478	339,888	402,451	18.41	414,846	3.08
INTER AGENCY TRANSFER	269,478	339,888	402,451	18.41	414,846	3.08
PUBLIC SAFETY TECHNOLOGY DIVISION	4,892,688	6,515,106	6,105,453	-6.29	5,880,261	-3.69
INTER AGENCY TRANSFER	4,892,688	6,515,106	6,105,453	-6.29	5,880,261	-3.69
PUBLIC SAFETY, JUSTICE ASSISTANCE /	6,273,569	25,286,205	18,302,522	-27.62	18,302,522	
BALANCE FORWARD	5,713					
FEDERAL FUND	5,950,618	12,158,847	5,702,522	-53.10	5,702,522	
OTHER FUND	317,238	13,127,358	12,600,000	-4.02	12,600,000	
PUBLIC SAFETY, JUSTICE GRANT	447,623	534,266	572,720	7.20	586,668	2.44
GENERAL FUND	74,662	130,119	109,500	-15.85	109,912	.38
BALANCE FORWARD	-230	594		-100.00		
INTER AGENCY TRANSFER	373,191	403,553	463,220	14.79	476,756	2.92
PUBLIC SAFETY, EMERGENCY MANAGEI	17,091,828	74,929,988	2,445,192	-96.74	2,500,270	2.25
GENERAL FUND	566,829	619,360	712,820	15.09	704,723	-1.14
BALANCE FORWARD	1,466,923	13,722		-100.00		
FEDERAL FUND	15,035,906	74,258,425	1,701,027	-97.71	1,755,572	3.21
INTER AGENCY TRANSFER	21,017	38,481	31,345	-18.54	39,975	27.53
OTHER FUND	1,153					
PS - EMERGENCY MANAGEMENT ASSIST			12,670,472		12,670,472	
FEDERAL FUND			12,670,472		12,670,472	
PUBLIC SAFETY, HOMELAND SECURITY			523,878		549,011	4.80
GENERAL FUND			174,635		176,906	1.30
FEDERAL FUND			134,830		170,450	26.42
INTER AGENCY TRANSFER			214,413		201,655	-5.95
PUBLIC SAFETY, CRIMINAL HISTORY REI	9,782,138	12,369,736	14,972,783	21.04	16,515,593	10.30
GENERAL FUND	-260,637	100	75,100	75,000.00	75,100	
BALANCE FORWARD	-1,483,332	1,803,789	2,424,902	34.43	3,947,844	62.80
INTER AGENCY TRANSFER	116,881	379,275		-100.00		
OTHER FUND	11,409,226	10,186,572	12,472,781	22.44	12,492,649	.16
PS, DIGNITARY PROTECTION	650,866	694,871	1,026,641	47.75	1,006,072	-2.00
GENERAL FUND	640,296	694,871	959,301	38.05	925,957	-3.48
INTER AGENCY TRANSFER			67,340		80,115	18.97
OTHER FUND	10,570					

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
PUBLIC SAFETY						
PUBLIC SAFETY, HIGHWAY PATROL	50,776,908	55,902,903	64,595,691	15.55	62,791,110	-2.79
GENERAL FUND	30,624	36,388	36,388		36,388	
BALANCE FORWARD	-32,492	67,732		-100.00		
FEDERAL FUND	149,165					
HIGHWAY FUND	49,666,232	53,776,034	59,665,511	10.95	57,003,599	-4.46
INTER AGENCY TRANSFER	266,903	1,570,442	4,347,770	176.85	5,205,101	19.72
OTHER FUND	696,476	452,307	546,022	20.72	546,022	
PUBLIC SAFETY, HIGHWAY SAFETY GRA	2,106,242	1,742,135	1,740,241	-.11	1,454,915	-16.40
BALANCE FORWARD	447	18,346		-100.00		
FEDERAL FUND	2,105,195	1,723,789	1,740,241	.95	1,454,915	-16.40
INTER AGENCY TRANSFER	600					
PUBLIC SAFETY, FORFEITURES - LAW EN	922,133	1,601,976	1,652,344	3.14	1,844,698	11.64
BALANCE FORWARD	192,699	914,546	924,240	1.06	1,116,594	20.81
OTHER FUND	729,434	687,430	728,104	5.92	728,104	
PUBLIC SAFETY, DIVISION OF INVESTIG/	5,301,626	5,929,668	6,362,931	7.31	6,303,524	-.93
GENERAL FUND	4,934,527	5,276,335	5,602,911	6.19	5,473,104	-2.32
FEDERAL FUND	30,401	43,348	30,401	-29.87	30,401	
HIGHWAY FUND	267,293	273,474	315,766	15.46	303,581	-3.86
INTER AGENCY TRANSFER	65,332	327,674	413,853	26.30	496,438	19.96
OTHER FUND	4,073	8,837		-100.00		
PUBLIC SAFETY, NARCOTICS CONTROL	1,596,251	1,835,587	1,923,974	4.82	1,972,044	2.50
FEDERAL FUND	16,000	17,000	26,000	52.94	26,000	
INTER AGENCY TRANSFER	1,562,725	1,804,234	1,897,974	5.20	1,946,044	2.53
OTHER FUND	17,526	14,353		-100.00		
PUBLIC SAFETY, PAROLE AND PROBATION	32,036,690	34,704,140	40,340,178	16.24	41,886,429	3.83
GENERAL FUND	28,899,303	31,720,691	34,452,743	8.61	35,518,050	3.09
INTER AGENCY TRANSFER	164,090	136,368	2,595,490	1,803.30	3,077,435	18.57
OTHER FUND	2,973,297	2,847,081	3,291,945	15.63	3,290,944	-.03
PUBLIC SAFETY - CAPITOL POLICE	1,769,385	1,952,303	2,724,050	39.53	2,816,708	3.40
BALANCE FORWARD	-215,223					
INTER AGENCY TRANSFER	1,984,608	1,952,303	2,724,050	39.53	2,816,708	3.40
PUBLIC SAFETY, TRAINING DIVISION	947,713	996,343	1,644,455	65.05	1,830,080	11.29
GENERAL FUND	86,061	89,295	174,352	95.25	191,631	9.91
HIGHWAY FUND	850,858	881,080	1,400,328	58.93	1,555,849	11.11
INTER AGENCY TRANSFER		17,718	67,195	279.25	79,943	18.97
INTERIM FINANCE	8,137					
OTHER FUND	2,657	8,250	2,580	-68.73	2,657	2.98
PUBLIC SAFETY, TRAFFIC SAFETY	2,511,044	5,093,729	2,120,000	-58.38	2,090,000	-1.42
FEDERAL FUND	2,511,044	5,093,729	2,120,000	-58.38	2,090,000	-1.42

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
PUBLIC SAFETY						
PUBLIC SAFETY, HIGHWAY SAFETY PLAI	1,395,142	2,094,910	1,475,793	-29.55	1,472,853	-.20
BALANCE FORWARD	39,693	25,354		-100.00		
FEDERAL FUND	254,303	131,297	74,226	-43.47	73,997	-.31
HIGHWAY FUND	160,001	177,064	200,734	13.37	203,975	1.61
INTER AGENCY TRANSFER	941,145	1,761,195	1,200,833	-31.82	1,194,881	-.50
PUBLIC SAFETY, BICYCLE SAFETY PROC	151,524	193,242	199,580	3.28	190,211	-4.69
BALANCE FORWARD	3,977	35,102	44,072	25.55	30,193	-31.49
OTHER FUND	147,547	158,140	155,508	-1.66	160,018	2.90
PUBLIC SAFETY, MOTORCYCLE SAFETY	287,142	539,485	566,628	5.03	480,097	-15.27
BALANCE FORWARD	-11,241	260,788	228,300	-12.46	153,349	-32.83
INTER AGENCY TRANSFER	4,829	3,171	20,000	530.72		-100.00
OTHER FUND	293,554	275,526	318,328	15.53	326,748	2.65
PUBLIC SAFETY, FIRE MARSHAL	3,010,332	3,353,809	3,919,974	16.88	3,945,519	.65
GENERAL FUND	474,848	925,242	1,159,107	25.28	1,115,264	-3.78
BALANCE FORWARD	473,847	16,572		-100.00		
FEDERAL FUND	96,277	50,497	28,000	-44.55	28,000	
INTER AGENCY TRANSFER		467,910	604,693	29.23	657,940	8.81
OTHER FUND	1,965,360	1,893,588	2,128,174	12.39	2,144,315	.76
EMERGENCY RESPONSE COMMISSION	697,149	2,037,400	1,689,788	-17.06	1,627,101	-3.71
BALANCE FORWARD	-394,304	831,632	510,794	-38.58	456,655	-10.60
FEDERAL FUND	105,148	174,281	103,820	-40.43	103,820	
HIGHWAY FUND	257,659	283,952	282,134	-.64	270,005	-4.30
INTER AGENCY TRANSFER			23,337		26,918	15.34
OTHER FUND	728,646	747,535	769,703	2.97	769,703	
PUBLIC SAFETY, PAROLE BOARD	1,213,120	1,230,103	1,580,349	28.47	1,596,757	1.04
GENERAL FUND	1,202,153	1,230,103	1,521,243	23.67	1,517,141	-.27
INTER AGENCY TRANSFER	10,967		59,106		79,616	34.70
TOTAL-DEPARTMENT OF PUBLIC SAFETY	147,497,904	243,750,447	192,341,638	-21.09	193,591,974	.65
GENERAL FUND	36,648,666	40,722,504	44,978,100	10.45	45,844,176	1.93
BALANCE FORWARD	46,477	3,988,177	4,132,308	3.61	5,704,635	38.05
FEDERAL FUND	26,254,057	93,651,213	24,331,539	-74.02	24,106,149	-.93
HIGHWAY FUND	51,202,043	55,391,604	61,864,473	11.69	59,337,009	-4.09
INTER AGENCY TRANSFER	14,041,767	19,589,972	24,022,073	22.62	25,538,845	6.31
INTERIM FINANCE	8,137					
OTHER FUND	19,296,757	30,406,977	33,013,145	8.57	33,061,160	.15

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
PUBLIC SAFETY						
PEACE OFFICERS STANDARDS & TRAINING						
PEACE OFFICERS STANDARDS & TRAINI	1,515,013	1,627,584	1,941,292	19.27	2,117,707	9.09
BALANCE FORWARD	70,870	231,435	114,323	-50.60	176,719	54.58
INTER AGENCY TRANSFER	32,798	32,798	32,798		32,798	
OTHER FUND	1,411,345	1,363,351	1,794,171	31.60	1,908,190	6.35
POLICE CORPS PROGRAM	368,708	694,261	834,898	20.26	846,730	1.42
BALANCE FORWARD	12,382	207,817		-100.00		
FEDERAL FUND	356,326	486,444	834,898	71.63	846,730	1.42
TOTAL-PEACE OFFICERS STANDARDS &	1,883,721	2,321,845	2,776,190	19.57	2,964,437	6.78
BALANCE FORWARD	83,252	439,252	114,323	-73.97	176,719	54.58
FEDERAL FUND	356,326	486,444	834,898	71.63	846,730	1.42
INTER AGENCY TRANSFER	32,798	32,798	32,798		32,798	
OTHER FUND	1,411,345	1,363,351	1,794,171	31.60	1,908,190	6.35
PUBLIC SAFETY						
GENERAL FUND	209,141,930	231,630,570	252,245,398	8.90	273,666,523	8.49
BALANCE FORWARD	2,214,740	11,846,768	9,148,177	-22.78	11,512,289	25.84
FEDERAL FUND	28,397,136	97,631,300	27,077,083	-72.27	26,320,245	-2.80
HIGHWAY FUND	79,393,858	103,119,247	108,633,548	5.35	102,905,468	-5.27
INTER AGENCY TRANSFER	28,029,435	35,650,088	52,072,978	46.07	58,268,986	11.90
INTERIM FINANCE	8,137	507,533				
OTHER FUND	103,974,943	118,717,783	120,061,326	1.13	128,494,351	7.02
TOTAL-PUBLIC SAFETY	451,160,179	599,103,289	569,238,510	-4.98	601,167,862	5.61
Less: INTER AGENCY TRANSFER	28,029,435	35,650,088	52,072,978	46.07	58,268,986	11.90
NET-PUBLIC SAFETY	423,130,744	563,453,201	517,165,532	-8.21	542,898,876	4.98