

PUBLIC SAFETY

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

The Governor recommends General Fund appropriations for the Public Safety function totaling \$321.0 million in FY 2007-08, a 19.4 percent increase over FY 2006-07, and \$345.7 million in FY 2008-09 which represents an additional increase of 7.7 percent. Amounts recommended from all funding sources, less interagency transfers, total \$641.1 million in FY 2007-08, an increase of 17.5 percent over the previous year, and \$670.0 million in FY 2008-09, a 7.6 percent increase over FY 2007-08.

PEACE OFFICERS STANDARDS AND TRAINING COMMISSION

The Peace Officers Standards and Training Commission (POST) establishes minimum professional standards for training and certification of peace officers within the state. POST also provides basic law enforcement academies, certifies and monitors continuing education courses, and audits other law enforcement academies. The Executive Budget recommends funding from court assessment fees of \$123,679 in FY 2007-08 and \$132,920 in FY 2008-09 for a Professional Development Bureau that would identify the training needs of line to executive peace officers and deliver quality and innovative training to meet those needs. The Professional Development Bureau would consist of an Employee Development Manager and an Administrative Assistant III.

The Governor recommends a total of \$138,048 over the 2007-2009 biennium for a Computer Network Specialist II to maintain the expanding network systems due to growth in services and constituency. In addition, \$150,000 from court assessment fees is recommended in FY 2007-08 to create a job task analysis and validation study of physical fitness standards based on Nevada demographics.

The Executive Budget recommends \$975,820 in FY 2007-08 and \$1.7 million in FY 2008-09 in court assessment fees to build an Emergency Vehicle Operations Course (EVOC) in Carson City as a multiple agency use facility (CIP 07-C52). Total funding for POST increases 79.6 percent from FY 2006-07 to FY 2007-08 (from \$2.1 million to \$3.7 million), and increases another 17 percent in FY 2008-09 (from \$3.7 million in FY 2007-08 to \$4.3 million in FY 2008-09).

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 one transitional housing facility.

The Executive Budget recommends General Fund support for the Department of Corrections in the amount of \$547.1 million, which is an increase of \$123.8 million (29.2 percent) over the \$423.3 million approved for the 2005-07 biennium. The table below provides an overview of the FY 2005-06 actual and FY 2006-07 budget for the Department of Corrections as compared to the Governor's budget recommendations for the 2007-09 biennium.

	FY 2006 Actual	FY 2007 Current Work Program	FY 2008 Executive Budget	FY 2009 Executive Budget
Total Funding (millions) ^(a)	\$225.0	\$245.5	\$275.2	\$305.6
General Fund Support (millions)	\$197.2	\$221.9	\$262.3	\$284.8
Avg Inmate Population ^(b)	11,700	11,896	13,338	13,900
Annual Cost per Inmate	\$19,228	\$20,640	\$20,635	\$21,982
Positions (FTE's)	2,762.44	2,841.99	2,918.52	3,189.52

^(a) Operating budgets only – does not contain Offenders Store Fund or Prison Industries Fund (\$33.2 million in FY 2008 and \$34.5 million in FY 2009).

^(b) FY 2006 inmate population includes out-of-state inmates.

INMATE POPULATION

The department experienced a sharp increase in the inmate population growth during calendar year 2006. As of December 31, 2006, the total inmate population reported by the department was 12,713, which is 846 inmates over the budgeted population. Based upon a review by JFA Associates, the vendor that prepares the inmate population projection, the primary factor contributing to the increase in inmate population was an increase of new commitments from court. JFA Associates notes that increases in parole release rates and lower parole violator revocation rates have helped offset some of the increase in new commitments. The projected average inmate population for FY 2007-08 is 13,338 and for FY 2008-09 is 13,900. This represents an average annual increase of six percent from the FY 2005-06 actual population. Considering the projected increase in the inmate population, The Executive Budget recommends additional funding of \$3.9 million in FY 2007-08 and \$5.4 million in FY 2008-09 for inmate-driven expenses associated with the projected increase in the inmate population.

FACILITY CAPACITY

The Governor is recommending a net increase of 1,473 beds to become operational over the 2007-09 biennium, consisting of the opening of 2,672 new beds, the closure of 751 beds above emergency capacity and a reduction of 448 beds through the conversion of beds to close custody. Recommended funding for the operation of new facilities includes the following:

- General Fund appropriations of \$2.8 million over the 2007-09 biennium to fund the operation of a 400-bed expansion of the Southern Nevada Women's Correctional Center with a targeted opening date of January 2009.

- General Fund appropriations of \$4.7 million over the 2007-09 biennium to fund the operation of four modular housing units (960 new beds) to be located at the Northern Nevada Correctional Center, Southern Nevada Correctional Center, Southern Desert Correctional Center and Southern Nevada Women's Correctional Center. Opening of the units is planned for November and December 2007 and May 2008.
- General Fund appropriations of \$13.9 million over the 2007-09 biennium to fund the operation of four additional housing units (1,120 beds) included in High Desert State Prison Phases IV and V with targeted opening dates of September 2008 and January 2009, respectively.
- General Fund appropriations of \$452,957 over the 2007-09 biennium to fund the operation of the Indian Springs Conservation Camp expansion (192 beds) with a targeted opening date of June 2009.

STAFFING

The Governor is recommending 349.53 FTE new positions for the department. In addition, two positions in the Correctional Programs Division are recommended to be eliminated due to termination of grant funding for sex offender treatment and construction training programs. Four positions in the Correctional Programs Division that were approved to sunset on June 30, 2007 are recommended to continue in the 2007-09 biennium. The following is an overview of the new positions:

- Medical Division – 15.02 FTE new positions are recommended for High Desert State Prison and 1 new position is recommended for Southern Nevada Women's Correctional Center to accommodate inmate population growth at these facilities. In addition, 2 new positions are recommended to provide full-time medical staffing at Casa Grande Transitional Housing facility.
- Director's Office – Four new positions are recommended to perform investigations to ensure compliance with the federal Prison Rape Elimination Act and six new positions are recommended to support the new Nevada Offender Tracking Information System.
- High Desert State Prison - 212 new positions are recommended to staff the opening of High Desert State Prison Phase IV and Phase V.
- Southern Nevada Women's Correctional Center – 56 new positions are recommended to staff the opening of a 400-bed expansion and one modular housing unit at this facility.
- Southern Nevada Correctional Center, Northern Nevada Correctional Center and Southern Desert Correctional Center – A total of 33 new positions are recommended to staff 3 modular housing units, 1 at each of these facilities.

- Indian Springs Conservation Camp – 18 new positions are recommended to staff the opening of a 192-bed expansion of this facility.
- Jean Conservation Camp – One new position is recommended to decrease the caseworker to inmate ratio at this facility.
- Offenders Store Fund – 1.51 FTE new positions are recommended to increase storekeeper staffing at Southern Desert Correctional Center and Ely State Prison.

SUPPLEMENTAL APPROPRIATIONS

Supplemental appropriations totaling \$5.7 million have been included in The Executive Budget for the department. This includes \$4.6 million for inmate population growth and utilities expenses in excess of the budget for FY 2006-07. An additional \$400,000 is recommended to pay a portion of the FY 2006-07 debt service costs of the certificates of participation that financed the Casa Grande Transitional Housing facility and \$737,415 is recommended for personnel costs to staff the Disruptive Group housing unit at Lovelock Correctional Center that was established in FY 2006-07.

OTHER FUNDING RECOMMENDATIONS

Other significant funding recommendations for the department that are included in The Executive Budget include the following:

- General Fund appropriations of \$1.7 million in FY 2007-08 and \$1.8 million in FY 2008-09 to provide a two-grade salary increase for Correctional and Psychiatric Nurses, Licensed Practical Nurses, Mid-Level Medical Practitioners, Directors of Nursing Services, Chiefs of Nursing Services, Clinical Social Workers, Psychologists and Mental Health Counselors.
- General Fund appropriations of \$3.3 million in FY 2007-08 for deferred maintenance of facilities within the department. Recommended projects include approximately \$135,000 for a fire suppression/alarm system at the Carlin Conservation Camp, \$350,000 for repairing the water tank at the Humboldt Conservation Camp, \$425,259 for interior building lighting upgrades and installation of additional exterior lighting at various department facilities, \$150,000 for a maintenance storage building at the Lovelock Correctional Center and \$567,232 for the repair and replacement of building flooring at various department facilities.
- General Fund appropriations of \$1.7 million in FY 2007-08 and \$2.7 million in FY 2008-09 for inflationary increases in outside medical expenses, prescription drugs, dental supplies, medical supplies and prosthetics.
- New and replacement equipment funding of \$1.1 million over the 2007-09 biennium. The recommended amount includes funding for a replacement passenger bus for inmate transportation (\$470,000), new and replacement telephone equipment and PBX agreements (\$197,272), new and replacement equipment for Prison Industry

programs (\$225,683), and new and replacement equipment for Inmate Stores operations (\$176,449).

- Funding from reserves in the Offender Store Fund in the amount of \$384,768 for a commissary integrated financial module and \$408,088 for a trust accounting integrated financial module, both of which would be add-on modules for the Nevada Offender Tracking Information System.
- General Fund appropriations of \$151,772 over the 2007-09 biennium for computer hardware and software to fully implement and utilize the Nevada Offender Tracking Information System in the Medical Division for electronic health records.

CAPITAL IMPROVEMENTS

Capital improvements for the Department of Corrections recommended by the Governor include \$247.5 million for construction projects, \$41.9 million for maintenance projects and \$11.3 million for planning projects as follows:

Recommended Capital Improvement Program Projects for Department of Corrections

Project Number	Facility	Project Title	State Funding
Construction Projects:			
07-C03	Southern Nevada Women's Correctional Center	SNWCC Expansion	\$66,965,003
07-C04	High Desert State Prison	HDSP Phase V, 2 Housing Units	\$53,428,807
07-C05	Indian Springs Conservation Camp	ISCC Expansion	\$57,164,223
07-C07	Stewart Conservation Camp	Stewart Conservation Camp No. 2	\$69,943,920
Construction Projects Total			\$247,501,953
Maintenance Projects:			
07-M01	Ely State Prison	HVAC Repairs to Evaporative Media	\$2,281,317
07-M05	High Desert State Prison	Water Main Replacement	\$1,776,278
07-M06	Carlin Conservation Camp	Sewage Treatment - Groundwater Protection	\$892,565
07-M07	Wells Conservation Camp	Wastewater Improvements	\$1,003,452
07-M08	Southern Nevada Correctional Center, Humboldt Conservation Camp, Carlin Conservation Camp & Wells Cons. Camp	Sewer – Groundwater Monitoring Wells and Aeration	\$600,854
07-M09	Lovelock Correctional Center	Replace Air Handler Control Valves	\$438,197
07-M10	Southern Desert Correctional Center	Templifier, Heat Pump and Water Heater	\$3,133,723
07-M14	Northern Nevada Correctional Center	Water Heater, Pump & Boiler Replacements	\$893,376
07-M15	Northern Nevada Correctional Center	HVAC Equipment Replacements	\$3,907,600
07-M16	Lovelock Correctional Center	Water Heater Replacements	\$735,018
07-M17	Warm Springs Correctional Center	Replace Rooftop HVAC Units	\$565,325
07-M19	Warm Springs Correctional Center	Temperature Controls Upgrade	\$480,551
07-M24	Southern Nevada Women's Correctional Center	Door Control Panel & Fire Door Replacements	\$1,459,994
07-M25	Warm Springs Correctional Center	Replace Door Controls	\$586,918
07-M26	High Desert State Prison	Electrical Surge Protection Upgrade	\$664,445
07-M37	High Desert State Prison	Erosion Remediation	\$2,737,564

Project Number	Facility	Project Title	State Funding
07-M39	Northern Nevada Correctional Center	Window and Security Improvements	\$6,292,436
07-M40	Northern Nevada Correctional Center	Showers and Bathrooms Renovation	\$4,793,745
07-M41	Jean Conservation Camp	Showers and Bathrooms Renovation	\$1,358,767
07-M42	Silver Springs Conservation Camp	Showers and Bathrooms Renovation	\$2,725,021
07-M48	Northern Nevada Correctional Center and Nevada State Prison	Surveillance Cameras	\$4,563,935
Maintenance Projects Total			\$41,891,081
Advance Planning Projects:			
07-P02	Silver Springs Conservation Camp and Humboldt Conservation Camp	Water Arsenic Reduction	\$475,959
07-P03	Prison No. 8	Prison No. 8 - Advance Planning	\$8,342,783
07-P07	Southern Desert Correctional Center	Planning for Two Housing Units	\$710,490
07-P29	Jean Conservation Camp No. 2	Jean Conservation Camp No. 2 - Advance Planning	\$857,867
07-P30	Northern Nevada Correctional Center	Planning for One Housing Unit	\$926,827
Advance Planning Projects Total			\$11,313,926
Total All Projects			\$300,706,960

In addition to the construction projects recommended in the 2007 CIP, the Governor is recommending a one-shot appropriation in FY 2007-08 in the amount of \$30.1 million for the construction of 4 modular housing units (240 beds per unit) to be located at 4 existing correctional institutions.

DEPARTMENT OF MOTOR VEHICLES

The Department of Motor Vehicles (DMV) provides vehicle registrations, driver's licensing, motor carrier services, motor and special fuel tax reporting, emission control and verification of insurance functions, and for compliance and enforcement of Nevada laws 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 recommended budget also includes Highway Fund Salary Adjustment funds in the amount of \$1.2 million in FY 2007-08 and \$3.7 million in FY 2008-09; these amounts are appropriated to the Department of Administration.

Department of Motor Vehicles						
	Legislature Approves 2005-07 Biennium		Governor Recommends 2007-09 Biennium		Increase / (Decrease)	
General Fund	\$ 42,644	0.0%	\$ 42,644	0.0%	\$ -	0.0%
Balance Forward	\$ 4,438,572	1.8%	\$ 6,023,188	1.8%	\$ 1,584,616	35.7%
Federal Fund	\$ -	0.0%	\$ -	0.0%	\$ -	-
Highway Fund	\$ 88,102,653	36.2%	\$ 140,303,749	42.7%	\$ 52,201,096	59.3%
Interagency Transfer	\$ 23,649,678	9.7%	\$ 29,753,342	9.1%	\$ 6,103,664	25.8%
Other Fund	\$ 127,311,318	52.3%	\$ 152,530,769	46.4%	\$ 25,219,451	19.8%
Total DMV	\$ 243,544,865	100.0%	\$ 328,653,692	100.0%	\$ 85,108,827	34.9%

Legislative Approved amounts from the 2005-07 Appropriations Report
Governor Recommends from the 2007-09 Executive Budget.

REAL ID

The Real ID Act was signed into law by President Bush on May 11, 2005, and is scheduled to take effect on May 11, 2008. The federal REAL ID Act created national standards for issuing state driver's licenses and identification cards. If states do not meet the requirements of the law and have not been certified by the U.S. Department of Homeland Security by May 11, 2008, then citizens of those states will not be able to use their driver's license or personal identification card for federal identification purposes. This will affect the ability of individuals to board a commercial flight, apply for federal benefits or enter into a federal building.

The Executive Budget recommends Highway Fund appropriations of \$11.7 million in FY 2007-08 and \$18.3 million in FY 2008-09 to implement the REAL ID Act. Funding of approximately \$5.5 million in FY 2007-08 and \$10.0 million in FY 2008-09 is recommended to add 196 new positions to support the implementation of required technology, training, enforcement, and the enrollment of each driver's license and identification card holder over a four-year period beginning May 11, 2008.

Funding of \$6.1 million is recommended over the 2007-2009 biennium to add physical security features to the REAL ID card. Other recommendations include funding of approximately \$6.5 million over the biennium to fund the technical component of implementing the REAL ID Act and to establish a reserve to address unforeseen expenses over the 2007-2009 biennium.

DIRECTOR'S OFFICE

The Director's Office establishes policy for the department and directs and controls the operations of the agency. The 2005 Legislature approved funding of \$3.0 million over the 2005-07 biennium to continue and expand the kiosk project. As of December 2006, 29 kiosks were installed and operational throughout the larger DMV offices across the state and at a number of private businesses. The kiosks provide the following services: registration renewals, driver's license renewals, and insurance verification reinstatements. During the month of December 2006, the department reported 14,289 successful driver's license and registration renewal transactions were completed utilizing the kiosks compared to 11,604 from December 2005. The Executive Budget includes \$6.9 million over the 2007-2009 biennium to continue and expand the use of kiosks.

The Governor recommends the transfer of the Training unit (ten FTE positions) from the Management Services Division into the Personnel unit within the Director's Office. Total funding for the Director's Office account is recommended to increase from \$3.7 million in FY 2006-07 to \$6.6 million in FY 2007-08 and \$7.2 million in FY 2008-09 primarily due to the transfer of staff and increased kiosk costs.

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 Highway Fund appropriations of \$525,563 over the 2007-2009 biennium to cover the additional costs associated with producing a centrally issued laser engraved driver's license or identification card. The laser engraved driver's license is anticipated to reduce the incidence of fraudulent driver's license and identification cards.

The Governor also recommends the transfer of \$1 million from Dealers Report of Sale (DRS) fees each year of the 2007-2009 biennium to fund the electronic DRS program recommended in the Central Services account. Total funding for Administrative Services is recommended to increase from \$11.8 million in FY 2006-07 to \$13.3 million in FY 2007-08 and to \$14.5 million in FY 2008-09.

FIELD SERVICES

The Field Services Division is responsible for the direct customer service operations of the driver's licensing and vehicle registration functions. The 2005 Legislature approved funding for 14 new DMV Tech III positions for DMV Field Offices, with funding for positions placed in reserve with the stipulation that the department approach the Interim Finance Committee (IFC) for release of that funding as needed if wait times exceed the one-hour goal. The Department has subsequently returned to the IFC and received approval to add 11 positions (9 positions for the Sahara office and 2 positions for the Decatur office) based on added windows and services. The Executive Budget recommends the continuation of 30 positions approved by the IFC in November 2005 to provide 100 percent coverage for customer service windows at the Reno (Galletti) office.

Highway Fund appropriations in the amount of \$480,784 in FY 2007-08 and \$556,565 in FY 2008-09 are recommended to support a total of 12 new positions and associated costs at existing offices as listed below:

- 2 DMV Technician II positions for the Pahrump office;
- 1 DMV Services Technician III for the Minden office;
- 8 DMV Services Technician III's at the West Flamingo office; and
- 1 Motor Vehicle Inspector III for the Galletti office in Reno.

The Executive Budget also recommends a Highway Fund appropriation of \$614,151 in FY 2008-09 for 14 positions for the Decatur and Sahara offices in which funding would be placed in reserve pending IFC approval. The recommendation consists of 12 DMV Services Technician III positions to provide 100 percent staffing for new windows and 2 DMV Supervisor I positions based on a 10 to 1 supervisor to staff ratio. Based on the increase in population and estimated demand for services, The Executive Budget recommends Highway Fund appropriations of \$920,424 over the biennium to add 6 positions and associated expenses to establish a new field office in Fernley.

Total funding for Field Services is recommended to increase from \$41.8 million in FY 2006-07 to \$48.0 million in FY 2007-08 and to \$51.6 million in FY 2008-09; 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 Governor recommends \$1.0 million in each year of the 2007-2009 biennium in funding transfers from the Administrative Services Division to create and implement an electronic Dealers Report of Sale (DRS) for automobile dealers to report new car sales in the department's database. By allowing automobile dealers to upload sales of vehicles electronically, the department will be able to establish a new vehicle registration transaction capability via the internet. Currently, only registration renewals may be processed over the internet. Program expenses are recommended at approximately \$200,000 each year, with the remainder of approximately \$800,000 each year placed in reserve to provide for unexpected program costs.

Additionally, The Executive Budget recommends a Highway Fund appropriation of \$447,717 for five Microfilm Operator I positions and three scanners to address the backlog of paper documents to be scanned for archival purposes. Total funding is recommended to increase from \$14.1 million in FY 2006-07 to \$16.0 in FY 2007-08 and \$16.7 million in FY 2008-09.

MOTOR CARRIER

The Motor Carrier Division is responsible for the collection of gasoline and special fuel taxes, registration fees, and Government Service tax for licensing of vehicles in excess of 26,000 pounds. The Governor's recommendation for the 2007-09 biennium includes the addition of one Revenue Officer III to oversee and increase revenue collection activities related to taxpayers licensed through the Motor Carrier Division. Total funding for Motor Carrier is recommended to increase from \$4.3 million in FY 2006-07 to \$4.6 million in FY 2007-08 and \$4.9 million in FY 2008-09 to accommodate the new position expenditures and increases in replacement equipment.

COMPLIANCE ENFORCEMENT

The Compliance Enforcement Division is responsible for investigations and emission control compliance. The Executive Budget recommends the transfer of the Salvage Wreckers/Body Shops account into the Compliance Enforcement account due to similar functions performed by staff in each account.

The Executive Budget also recommends the addition of ten Investigator positions to the division: eight positions located in Las Vegas to further investigate registrations of stolen vehicles, and two Compliance Enforcement Investigators to correct an inequity in workload distribution. Total funding for Compliance Enforcement is recommended to

increase from \$3.7 million in FY 2006-07 to \$5.9 million in FY 2007-08 and \$6.0 million in FY 2008-09 primarily due to the transfer of positions and additional FTE positions.

MOTOR VEHICLE POLLUTION CONTROL

The Motor Vehicle Pollution Control budget 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 Control account of \$1.0 million. Reserve levels in excess of the statutory limit may be applied for and expended, with the approval of the Interim Finance Committee. The Executive Budget recommends the transfer of salary and operating costs for four FTE emission staff positions from the Management Services Division to the Pollution Control account. An additional \$435,140 from the Reserve account has been recommended to fund new and replacement equipment. Total funding has increased from \$10.4 million in FY 2006-07 to \$10.8 million in FY 2007-08 and \$11.8 million in FY 2008-09.

AUTOMATION

The Automation unit provides data processing, programming and technical personal computer support for the DMV. The Executive Budget recommends Highway Fund appropriations of \$280,606 in FY 2007-08 and \$352,677 in FY 2008-09 for four new positions. Recommended positions include:

- One Information Systems Specialist III to help maintain and enhance the new Motor Carrier system;
- One Management Analyst II position to provide security and administrative support;
- One Computer Network Specialist I for technical support in Northern Nevada; and
- One Information Systems Specialist III position for architect and quality control of the DMV system.

The Governor also recommends a Highway Fund appropriation of \$305,724 in FY 2007-08 to install a Storage Area Network (SAN) in a DMV office in Las Vegas. The SAN in Las Vegas will mirror the SAN stored in the Carson City office, and will enable Southern Nevada offices to continue with normal operations if network connectivity to the Carson City office is temporarily lost. Other recommendations of the Governor include funding of approximately \$1.3 million over the biennium for office equipment and information technology equipment, replacements and enhancements. Total funding is increasing from \$8.8 million in FY 2006-07 to \$10.3 million in FY 2007-08 and \$10.6 million in FY 2008-09.

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, 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 personal computers per division. The Executive Budget recommends funding for six new positions: three Information Systems Specialists to maintain and enhance the department's Justice Link System and support an anticipated increase in Records and Identification projects; one Information Security Officer to perform Nevada Criminal Justice Information System (NCJIS) audits in southern Nevada and assist in security related issues; one Information Technology Professional to provide database support and technical support services; and one Administrative Assistant to perform administrative duties for the division.

Additional funding of approximately \$2.0 million (cost sharing among all users) is recommended over the 2007-09 biennium to acquire the necessary hardware and software to ensure system availability in the event of a disaster.

Total funding consisting of allocations to other budgets within the department is recommended to increase by approximately \$3.5 million over the 2007-09 biennium when compared to total funding approved by the Legislature for the 2005-07 biennium.

OFFICE OF HOMELAND SECURITY

The Executive Budget recommends the transfer of the Office of Homeland Security to the Governor's Office effective July 1, 2007. The Governor recommends overall decreases in federal fund transfers from the Health Division and Division of Emergency Management to support the Office of Homeland Security through a net decrease of one position and the change in funding for the Administrator to 100 percent General Funds. The Executive Budget recommends General Fund increases of \$341,534 over the biennium compared to appropriations approved by the 2005 Legislature for 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 14 positions over the 2007-09 biennium as follows: one Manager to oversee the operations of the Records Bureau; one Program Officer and two Administrative Assistants in the Sex Offender Registry to address anticipated caseload growth; two Administrative Assistants to address workload and quality issues associated with the Point of Sale (Brady) unit; and three Fingerprint Technicians, one Program Officer and four Administrative Assistants to address the increasing number of fingerprint requests and state mandates.

Total funding is recommended to increase by approximately \$16.4 million over the 2007-09 when compared to total funding approved by the Legislature for the 2005-07 biennium. Recommended funding reflects additional revenue anticipated from the Fingerprint, Civil Name Check and Point of Sale programs.

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.

The Executive Budget recommends Highway Fund increases of \$2.9 million in FY 2007-08 and \$9.7 million in FY 2008-09 to add 78 new positions (71 sworn), based on the results of a staffing study approved by the 2005 Legislature. Of the 71 sworn positions, 60 positions are Department of Public Safety (DPS) Officers, which would provide direct patrol services on highways throughout Nevada.

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. General Fund increases of \$1.8 million in FY 2007-08 and \$1.4 million in FY 2008-09 are recommended in The Executive Budget to add eight DPS Officers and two DPS Sergeants to provide additional investigative resources to address methamphetamine and other illicit drug enforcement.

The Executive Budget recommends the transfer of 18 positions and associated expenses supporting narcotics task forces from the Narcotics Control account to provide greater efficiency and flexibility in the use of resources within the Investigations Division.

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 \$81.4 million over the 2005-07 biennium to \$98.5 million over the 2007-09 biennium, which is an increase of approximately 21 percent. General Funds totaling \$89.3 million are recommended over the 2007-09 biennium, which represents an increase of 29.0 percent (\$20.1 million) over amounts approved for the 2005-07 biennium. Increases in funding are primarily due to additional positions recommended in the budget.

The chart below depicts historical caseloads since FY 2003-04 and projected caseloads for the 2007-09 biennium:

Work Units	Actual			Projected		
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
Presentence	4,195	4,313	4,558	4,666	4,761	4,846
General Supervision	9,876	9,675	10,600	10,985	11,301	11,561
Intensive Supervision	802	887	987	1,027	1,053	1,079
Sex Offenders	621	793	815	825	836	860
Central Office *	5,864	5,859	5,677	5,785	5,871	5,898
Miscellaneous	677	761	704	732	752	770
Total	22,035	22,288	23,341	24,020	24,574	25,014
<i>Percent Change</i>		1.1%	4.7%	2.9%	2.3%	1.8%

* Includes warrants, interstate compact out and pre-release cases

Based upon approved officer to offender ratios and projected caseload growth, 40 new positions are recommended in The Executive Budget, which includes additional General Funds of \$2.1 million in FY 2007-08 and \$3.3 million in FY 2008-09. Twenty-four of the positions, including 20 sworn positions, would be assigned to the Las Vegas office while 16 positions, including 12 sworn positions, would be assigned to the Reno office.

The Executive Budget also recommends General Fund appropriations totaling approximately \$1.1 million over the 2007-09 biennium for ten new Parole and Probation Specialist positions to assist the division with its difficulty in completing pre-sentence investigation reports in a timely manner during the 2005-07 biennium. Nine of the new positions would be assigned to the Las Vegas Office while one position would be assigned to the Reno office.

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 buildings for fire and safety compliance, building plan reviews, and fire-related investigations. The Executive Budget includes total funding of \$3.7 million in FY 2007-08 and \$3.9 million in FY 2008-09. The division is supported by General Funds of \$1.7 million in FY 2007-08, an increase of 98.6 percent over General

Funds approved for FY 2006-07. General Fund support is recommended to increase an additional 8.6 percent in FY 2008-09.

The Executive Budget recommends the elimination of three positions, which include: a Training Officer II position, a Plans Examiner II position based on a reduction in Plan Review revenue, and a long time vacant accounting assistant position. Positions and support costs previously financed with plan review fees are recommended to continue during the 2007-09 biennium with General Fund support.

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 approximately \$1.8 million in FY 2007-08 and \$1.9 million in FY 2008-09 compared to \$1.6 million approved by the Legislature in FY 2006-07. The Parole Board is entirely supported by the General Fund. The Parole Board is currently authorized for 19 positions. The Executive Budget does not recommend additional positions over the 2007-09 biennium.

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
PUBLIC SAFETY						
PEACE OFFICERS STANDARDS & TRAINING						
PEACE OFFICERS STANDARDS & TRAINI	1,610,857	2,047,482	3,676,725	79.57	4,299,282	16.93
BALANCE FORWARD	-111,188	232,309	291,261	25.38	277,682	-4.66
INTER AGENCY TRANSFER	32,798	34,399		-100.00		
OTHER FUND	1,689,247	1,780,774	3,385,464	90.11	4,021,600	18.79
TOTAL-PEACE OFFICERS STANDARDS &	1,610,857	2,047,482	3,676,725	79.57	4,299,282	16.93
BALANCE FORWARD	-111,188	232,309	291,261	25.38	277,682	-4.66
INTER AGENCY TRANSFER	32,798	34,399				.00
OTHER FUND	1,689,247	1,780,774	3,385,464	90.11	4,021,600	18.79

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
PUBLIC SAFETY						
DEPARTMENT OF CORRECTIONS						
NDOC DIRECTOR'S OFFICE	17,427,434	17,161,685	19,356,327	12.79	19,780,202	2.19
GENERAL FUND	13,067,674	15,217,641	17,835,786	17.20	17,780,188	-.31
BALANCE FORWARD	999,766	28,251		-100.00		
FEDERAL FUND	2,414,864	1,190,843	1,181,243	-.81	1,181,243	
INTER AGENCY TRANSFER	893,054	675,247	287,222	-57.46	766,695	166.93
OTHER FUND	52,076	49,703	52,076	4.77	52,076	
PRISON MEDICAL CARE	35,932,108	35,996,833	44,964,515	24.91	48,789,411	8.51
GENERAL FUND	30,680,286	33,461,042	41,559,356	24.20	44,243,266	6.46
INTER AGENCY TRANSFER	3,951,834	2,474,503	3,302,473	33.46	4,443,459	34.55
INTERIM FINANCE	1,197,302					
OTHER FUND	102,686	61,288	102,686	67.55	102,686	
CORRECTIONAL PROGRAMS	5,996,033	7,111,918	7,020,304	-1.29	7,449,181	6.11
GENERAL FUND	4,474,119	5,878,973	6,207,336	5.59	6,396,739	3.05
BALANCE FORWARD	-966	966		-100.00		
FEDERAL FUND	784,356	264,021	247,700	-6.18	247,700	
INTER AGENCY TRANSFER	727,544	958,358	561,668	-41.39	801,142	42.64
OTHER FUND	10,980	9,600	3,600	-62.50	3,600	
ELY STATE PRISON	25,347,881	25,846,352	28,424,152	9.97	30,119,586	5.96
GENERAL FUND	22,816,115	23,428,134	27,918,005	19.16	28,657,182	2.65
INTER AGENCY TRANSFER	2,285,870	2,371,752	457,831	-80.70	1,418,437	209.82
INTERIM FINANCE	203,511					
OTHER FUND	42,385	46,466	48,316	3.98	43,967	-9.00
HIGH DESERT STATE PRISON	29,780,377	30,124,074	33,202,183	10.22	48,302,252	45.48
GENERAL FUND	26,233,144	27,575,074	32,539,044	18.00	46,637,305	43.33
INTER AGENCY TRANSFER	2,596,787	2,465,991	558,954	-77.33	1,548,657	177.06
INTERIM FINANCE	570,120					
OTHER FUND	380,326	83,009	104,185	25.51	116,290	11.62
NORTHERN NEVADA CORRECTIONAL CE	21,686,025	21,246,900	24,306,845	14.40	25,428,686	4.62
GENERAL FUND	19,085,549	19,190,516	23,320,858	21.52	23,723,033	1.72
INTER AGENCY TRANSFER	2,047,709	1,911,766	545,153	-71.48	1,252,337	129.72
INTERIM FINANCE	291,418					
OTHER FUND	261,349	144,618	440,834	204.83	453,316	2.83
NEVADA STATE PRISON	17,426,394	16,861,791	18,745,544	11.17	19,323,717	3.08
GENERAL FUND	15,162,703	15,302,792	18,379,121	20.10	18,373,114	-.03
INTER AGENCY TRANSFER	2,016,686	1,478,699	301,947	-79.58	886,977	193.75
INTERIM FINANCE	170,880					
OTHER FUND	76,125	80,300	64,476	-19.71	63,626	-1.32
SOUTHERN DESERT CORRECTIONAL CE	17,964,228	18,512,695	19,954,030	7.79	21,348,918	6.99
GENERAL FUND	16,427,192	16,851,387	19,345,018	14.80	20,143,683	4.13
INTER AGENCY TRANSFER	1,083,813	1,447,342	295,934	-79.55	882,512	198.21
INTERIM FINANCE	150,562					
OTHER FUND	302,661	213,966	313,078	46.32	322,723	3.08

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
PUBLIC SAFETY						
LOVELOCK CORRECTIONAL CENTER	21,543,627	22,355,710	24,762,229	10.76	25,934,133	4.73
GENERAL FUND	19,870,877	20,350,098	24,254,094	19.18	24,647,882	1.62
INTER AGENCY TRANSFER	1,510,685	1,933,031	393,149	-79.66	1,172,468	198.22
INTERIM FINANCE	54,737					
OTHER FUND	107,328	72,581	114,986	58.42	113,783	-1.05
SOUTHERN NEVADA CORRECTIONAL CE	571,813	14,971,832	12,809,455	-14.44	14,131,109	10.32
GENERAL FUND	966,169	14,142,301	12,373,024	-12.51	13,318,551	7.64
INTER AGENCY TRANSFER	-416,512	5,836	416,326	7,033.76	792,687	90.40
INTERIM FINANCE	22,156	805,500		-100.00		
OTHER FUND		18,195	20,105	10.50	19,871	-1.16
WARM SPRINGS CORRECTIONAL CENTE	6,208,062	6,675,405	7,162,990	7.30	7,312,131	2.08
GENERAL FUND	5,954,348	6,071,701	6,993,654	15.18	6,926,252	-.96
INTER AGENCY TRANSFER	187,011	537,894	100,996	-81.22	317,539	214.41
OTHER FUND	66,703	65,810	68,340	3.84	68,340	
SOUTHERN NEVADA WOMEN'S CORREC	8,421,533	9,522,177	12,628,967	32.63	15,628,077	23.75
GENERAL FUND	7,858,989	8,797,076	12,444,267	41.46	15,144,834	21.70
INTER AGENCY TRANSFER	467,563	687,758	133,748	-80.55	423,539	216.67
INTERIM FINANCE	55,878					
OTHER FUND	39,103	37,343	50,952	36.44	59,704	17.18
CASA GRANDE TRANSITIONAL HOUSING	2,024,285	4,187,798	4,654,124	11.14	4,803,604	3.21
GENERAL FUND	1,642,866	2,423,773	2,861,875	18.08	2,950,512	3.10
INTER AGENCY TRANSFER	-21,236	32,167	60,391	87.74	121,234	100.75
OTHER FUND	402,655	1,731,858	1,731,858		1,731,858	
NORTHERN NEVADA RESTITUTION CENT	1,010,521	1,033,543	1,082,573	4.74	1,140,485	5.35
GENERAL FUND	485,445	523,259	590,650	12.88	617,687	4.58
INTER AGENCY TRANSFER	58,531	75,909	14,528	-80.86	45,403	212.52
OTHER FUND	466,545	434,375	477,395	9.90	477,395	
STEWART CONSERVATION CAMP	1,660,492	1,605,849	1,743,398	8.57	1,812,795	3.98
GENERAL FUND	1,424,880	1,426,784	1,666,699	16.82	1,689,878	1.39
INTER AGENCY TRANSFER	182,447	124,166	22,171	-82.14	68,389	208.46
OTHER FUND	53,165	54,899	54,528	-.68	54,528	
PIOCHE CONSERVATION CAMP	1,445,925	1,546,196	1,605,983	3.87	1,698,052	5.73
GENERAL FUND	1,388,823	1,400,482	1,566,714	11.87	1,613,909	3.01
INTER AGENCY TRANSFER	40,000	122,490	20,851	-82.98	65,725	215.21
OTHER FUND	17,102	23,224	18,418	-20.69	18,418	
INDIAN SPRINGS CONSERVATION CAMP	1,972,861	2,077,067	2,161,112	4.05	2,703,373	25.09
GENERAL FUND	1,815,437	1,893,540	2,117,279	11.82	2,594,875	22.56
INTER AGENCY TRANSFER	145,100	174,383	29,683	-82.98	93,493	214.97
OTHER FUND	12,324	9,144	14,150	54.75	15,005	6.04

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
PUBLIC SAFETY						
WELLS CONSERVATION CAMP	1,079,325	1,172,683	1,314,456	12.09	1,331,759	1.32
GENERAL FUND	1,012,089	1,065,614	1,277,022	19.84	1,258,837	-1.42
INTER AGENCY TRANSFER	50,000	93,259	16,584	-82.22	52,072	213.99
OTHER FUND	17,236	13,810	20,850	50.98	20,850	
HUMBOLDT CONSERVATION CAMP	1,246,393	1,205,613	2,133,899	77.00	1,425,884	-33.18
GENERAL FUND	1,094,276	1,100,891	2,100,011	90.76	1,355,464	-35.45
INTER AGENCY TRANSFER	136,537	91,518	17,075	-81.34	53,607	213.95
OTHER FUND	15,580	13,204	16,813	27.33	16,813	
ELY CONSERVATION CAMP	1,274,283	1,203,091	1,318,681	9.61	1,356,741	2.89
GENERAL FUND	1,102,937	1,096,486	1,284,580	17.15	1,287,418	.22
INTER AGENCY TRANSFER	154,811	96,209	16,757	-82.58	51,979	210.19
OTHER FUND	16,535	10,396	17,344	66.83	17,344	
JEAN CONSERVATION CAMP	1,479,395	1,621,562	1,685,939	3.97	1,776,625	5.38
GENERAL FUND	1,453,415	1,492,612	1,578,886	5.78	1,634,036	3.49
INTER AGENCY TRANSFER	-119,256	115,006	18,463	-83.95	58,551	217.13
INTERIM FINANCE	47,542					
OTHER FUND	97,694	13,944	88,590	535.33	84,038	-5.14
SILVER SPRINGS CONSERVATION CAMP	1,222,547	1,201,033	1,301,634	8.38	1,365,003	4.87
GENERAL FUND	1,098,599	1,089,607	1,272,305	16.77	1,299,570	2.14
INTER AGENCY TRANSFER	99,752	98,243	17,306	-82.38	54,661	215.85
INTERIM FINANCE	13,039					
OTHER FUND	11,157	13,183	12,023	-8.80	10,772	-10.41
CARLIN CONSERVATION CAMP	1,198,881	1,186,249	1,610,504	35.76	1,358,385	-15.65
GENERAL FUND	1,129,406	1,077,093	1,574,475	46.18	1,286,480	-18.29
INTER AGENCY TRANSFER	52,365	93,224	16,876	-81.90	52,752	212.59
OTHER FUND	17,110	15,932	19,153	20.22	19,153	
TONOPAH CONSERVATION CAMP	1,042,609	1,111,077	1,282,244	15.41	1,235,358	-3.66
GENERAL FUND	982,099	1,013,979	1,250,018	23.28	1,172,064	-6.24
INTER AGENCY TRANSFER	25,000	85,671	14,235	-83.38	45,303	218.25
INTERIM FINANCE	19,318					
OTHER FUND	16,192	11,427	17,991	57.44	17,991	
OFFENDERS' STORE FUND	12,536,559	16,184,545	18,629,441	15.11	19,034,238	2.17
BALANCE FORWARD	-1,177,120	2,848,576	3,471,985	21.88	3,242,254	-6.62
OTHER FUND	13,713,679	13,335,969	15,157,456	13.66	15,791,984	4.19
INMATE WELFARE ACCOUNT	3,267,955	3,914,903	4,348,949	11.09	4,437,887	2.05
BALANCE FORWARD	112,842	840,290	756,987	-9.91	695,591	-8.11
INTER AGENCY TRANSFER	2,681,306	2,681,306	3,056,198	13.98	3,185,211	4.22
OTHER FUND	473,807	393,307	535,764	36.22	557,085	3.98
PRISON INDUSTRY	5,868,100	6,676,264	8,573,267	28.41	9,314,528	8.65
BALANCE FORWARD	-876,737	1,418,822	1,498,013	5.58	2,230,905	48.92
INTER AGENCY TRANSFER		98,000	48,000	-51.02	48,000	
OTHER FUND	6,744,837	5,159,442	7,027,254	36.20	7,035,623	.12

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
PUBLIC SAFETY						
PRISON DAIRY	1,457,191	1,587,711	1,631,667	2.77	1,777,761	8.95
BALANCE FORWARD	-37,691	144,966	136,785	-5.64	282,879	106.81
OTHER FUND	1,494,882	1,442,745	1,494,882	3.61	1,494,882	
TOTAL-DEPARTMENT OF CORRECTIONS	248,092,837	273,902,556	308,415,412	12.60	340,119,881	10.28
GENERAL FUND	197,227,437	221,870,855	262,310,077	18.23	284,752,759	8.56
BALANCE FORWARD	-979,906	5,281,871	5,863,770	11.02	6,451,629	10.03
FEDERAL FUND	3,199,220	1,454,864	1,428,943		1,428,943	.00
INTER AGENCY TRANSFER	20,837,401	20,929,728	10,724,519	-48.76	18,702,829	74.39
INTERIM FINANCE	2,796,463	805,500				.00
OTHER FUND	25,012,222	23,559,738	28,088,103	19.22	28,783,721	2.48

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
PUBLIC SAFETY						
DEPARTMENT OF MOTOR VEHICLES						
DMV, DIRECTOR'S OFFICE	3,807,466	3,686,858	6,611,766	79.33	7,181,127	8.61
HIGHWAY FUND	3,689,634	3,561,237	6,478,978	81.93	6,999,317	8.03
INTER AGENCY TRANSFER	117,832	125,621	132,788	5.71	181,810	36.92
REAL ID			11,728,409		18,333,680	56.32
HIGHWAY FUND			11,728,409		18,333,680	56.32
DMV, ADMINISTRATIVE SERVICES	9,539,163	11,796,185	13,265,379	12.45	14,502,594	9.33
HIGHWAY FUND	2,277,398	5,366,362	4,585,581	-14.55	5,501,667	19.98
INTER AGENCY TRANSFER	274,560	406,234	351,631	-13.44	488,741	38.99
INTERIM FINANCE	11,818					
OTHER FUND	6,975,387	6,023,589	8,328,167	38.26	8,512,186	2.21
DMV, COMPLIANCE ENFORCEMENT	3,598,231	3,721,044	5,883,052	58.10	6,026,255	2.43
BALANCE FORWARD			436,922			-100.00
HIGHWAY FUND	3,271,818	3,297,693	5,127,860	55.50	5,570,890	8.64
INTER AGENCY TRANSFER	165,354	180,973	164,270	-9.23	299,365	82.24
OTHER FUND	161,059	242,378	154,000	-36.46	156,000	1.30
DMV, FIELD SERVICES	37,649,149	41,742,457	48,019,297	15.04	51,602,186	7.46
GENERAL FUND	21,322	21,322	21,322		21,322	
HIGHWAY FUND	13,373,522	15,063,787	19,696,095	30.75	19,530,866	-.84
INTER AGENCY TRANSFER	-65,000	1,264,294	688,765	-45.52	2,149,524	212.08
INTERIM FINANCE	470,535					
OTHER FUND	23,848,770	25,393,054	27,613,115	8.74	29,900,474	8.28
DMV, CENTRAL SERVICES	12,554,984	14,123,397	16,031,466	13.51	16,713,385	4.25
GENERAL FUND	-58,337					
HIGHWAY FUND	6,448,421	7,206,679	7,991,255	10.89	8,064,206	.91
INTER AGENCY TRANSFER	4,678,337	5,065,794	6,361,514	25.58	6,859,929	7.83
OTHER FUND	1,486,563	1,850,924	1,678,697	-9.30	1,789,250	6.59
DMV - MANAGEMENT SERVICES	2,325,595	2,431,133	1,554,030	-36.08	1,653,596	6.41
HIGHWAY FUND	1,965,904	2,002,089	1,506,859	-24.74	1,517,613	.71
INTER AGENCY TRANSFER	359,691	429,044	47,171	-89.01	135,983	188.28
DMV, MOTOR CARRIER	3,979,056	4,249,670	4,575,413	7.67	4,860,439	6.23
FEDERAL FUND		5,000		-100.00		
HIGHWAY FUND	2,468,970	2,766,346	3,058,642	10.57	3,162,155	3.38
INTER AGENCY TRANSFER		112,584	64,363	-42.83	190,211	195.53
OTHER FUND	1,510,086	1,365,740	1,452,408	6.35	1,508,073	3.83
DMV, SALVAGE WRECKERS/BODY SHOP	571,435	991,584		-100.00		
BALANCE FORWARD	101,774	530,467		-100.00		
OTHER FUND	469,661	461,117		-100.00		
DMV, VERIFICATION OF INSURANCE	2,257,325	11,466,344	14,457,437	26.09	14,876,160	2.90
BALANCE FORWARD		500,000	500,000		500,000	
HIGHWAY FUND	-10,898,898					
OTHER FUND	13,156,223	10,966,344	13,957,437	27.28	14,376,160	3.00

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
PUBLIC SAFETY						
DMV, MOTOR VEHICLE POLLUTION CON	7,059,816	10,377,669	10,844,850	4.50	11,828,506	9.07
BALANCE FORWARD	-1,198,217	2,464,766	1,930,405	-21.68	2,555,861	32.40
OTHER FUND	8,258,033	7,912,903	8,914,445	12.66	9,272,645	4.02
DMV, RECORDS SEARCH	9,780,665	10,753,601	12,062,483	12.17	12,554,995	4.08
BALANCE FORWARD		50,000	50,000		50,000	
HIGHWAY FUND	-1,304,234					
OTHER FUND	11,084,899	10,703,601	12,012,483	12.23	12,504,995	4.10
DMV, AUTOMATION	8,420,218	8,780,688	10,314,804	17.47	10,627,457	3.03
FEDERAL FUND	31,979					
HIGHWAY FUND	3,389,774	3,576,713	4,563,445	27.59	4,486,537	-1.69
INTER AGENCY TRANSFER	4,763,587	5,115,268	5,555,025	8.60	5,944,586	7.01
OTHER FUND	234,878	88,707	196,334	121.33	196,334	
DMV, HEARINGS	1,072,163	1,102,844	1,241,013	12.53	1,303,913	5.07
HIGHWAY FUND	981,523	977,690	1,188,810	21.59	1,210,884	1.86
INTER AGENCY TRANSFER	86,857	123,512	48,420	-60.80	89,246	84.32
OTHER FUND	3,783	1,642	3,783	130.39	3,783	
TOTAL-DEPARTMENT OF MOTOR VEHICL	102,615,266	125,223,474	156,589,399	25.05	172,064,293	9.88
GENERAL FUND	-37,015	21,322	21,322		21,322	
BALANCE FORWARD	-1,096,443	3,545,233	2,917,327	-17.71	3,105,861	6.46
FEDERAL FUND	31,979	5,000				.00
HIGHWAY FUND	25,663,832	43,818,596	65,925,934	50.45	74,377,815	12.82
INTER AGENCY TRANSFER	10,381,218	12,823,324	13,413,947	4.61	16,339,395	21.81
INTERIM FINANCE	482,353					
OTHER FUND	67,189,342	65,009,999	74,310,869	14.31	78,219,900	5.26

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
PUBLIC SAFETY						
DEPARTMENT OF PUBLIC SAFETY						
DIRECTOR'S OFFICE - PUBLIC SAFETY	1,154,311	1,200,146	1,435,982	19.65	1,441,184	.36
INTER AGENCY TRANSFER	1,153,203	1,200,146	1,435,982	19.65	1,441,184	.36
OTHER FUND	1,108					
PUBLIC SAFETY - ADMINISTRATIVE SER	1,403,586	1,641,341	2,133,822	30.00	2,250,730	5.48
INTER AGENCY TRANSFER	1,403,586	1,641,341	2,133,822	30.00	2,250,730	5.48
PUBLIC SAFETY - OFFICE OF PROF RESI	403,222	432,451	657,407	52.02	633,074	-3.70
INTER AGENCY TRANSFER	403,222	432,451	657,407	52.02	633,074	-3.70
PUBLIC SAFETY TECHNOLOGY DIVISION	5,464,972	5,829,543	8,767,498	50.40	6,545,225	-25.35
INTER AGENCY TRANSFER	5,464,972	5,829,543	8,767,498	50.40	6,545,225	-25.35
PUBLIC SAFETY, JUSTICE ASSISTANCE /	7,983,335	19,222,168	7,338,694	-61.82	7,338,694	
BALANCE FORWARD	-195,675					
FEDERAL FUND	4,944,482	6,622,168	3,737,394	-43.56	3,737,394	
OTHER FUND	3,234,528	12,600,000	3,601,300	-71.42	3,601,300	
PUBLIC SAFETY, JUSTICE GRANT	511,905	593,858	577,874	-2.69	607,364	5.10
GENERAL FUND	91,793	106,933	152,948	43.03	156,253	2.16
FEDERAL FUND	52					
INTER AGENCY TRANSFER	420,043	486,925	424,926	-12.73	451,111	6.16
OTHER FUND	17					
PUBLIC SAFETY, EMERGENCY MANAGEI	2,557,004	2,698,950	2,910,864	7.85	2,995,421	2.90
GENERAL FUND	678,558	697,286	717,050	2.83	726,019	1.25
INTER AGENCY TRANSFER	1,878,446	2,001,664	2,193,814	9.60	2,269,402	3.45
PS - EMERGENCY MANAGEMENT ASSIS1	48,889,359	14,670,472	26,782,871	82.56	26,782,877	
GENERAL FUND	-14,191					
BALANCE FORWARD	-3,655,361					
FEDERAL FUND	47,514,025	14,670,472	26,756,377	82.38	26,756,383	
INTER AGENCY TRANSFER	44,886		26,494		26,494	
OTHER FUND	5,000,000					
PUBLIC SAFETY, CRIMINAL HISTORY REI	12,434,217	23,234,289	24,132,621	3.87	24,523,660	1.62
GENERAL FUND		100	100		100	
BALANCE FORWARD	-2,311,876	7,392,060	7,528,689	1.85	7,154,747	-4.97
INTER AGENCY TRANSFER	4,650					
OTHER FUND	14,741,443	15,842,129	16,603,832	4.81	17,368,813	4.61
PS - CHILD VOL BCKGROUND CKS TRUS	4,650	45,360	25,000	-44.89	25,000	
GENERAL FUND	4,640	45,360	25,000	-44.89	25,000	
BALANCE FORWARD	10					
PS, DIGNITARY PROTECTION	1,014,099	948,212	1,073,951	13.26	1,111,855	3.53
GENERAL FUND	969,711	868,090	1,065,990	22.80	1,086,898	1.96
INTER AGENCY TRANSFER	44,388	80,122	7,961	-90.06	24,957	213.49

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
PUBLIC SAFETY						
PUBLIC SAFETY, HIGHWAY PATROL	64,234,032	60,849,174	65,469,532	7.59	75,590,476	15.46
GENERAL FUND	4,607	30,683		-100.00		
BALANCE FORWARD	-16,573					
HIGHWAY FUND	56,861,979	55,036,790	63,319,808	15.05	71,610,671	13.09
INTER AGENCY TRANSFER	5,685,598	5,246,270	1,238,566	-76.39	3,068,647	147.76
INTERIM FINANCE	698,495					
OTHER FUND	999,926	535,431	911,158	70.17	911,158	
PUBLIC SAFETY, HIGHWAY SAFETY GRA	1,447,766	1,194,034	1,551,333	29.92	1,507,240	-2.84
BALANCE FORWARD	182					
FEDERAL FUND	1,447,584	1,194,034	1,551,333	29.92	1,507,240	-2.84
PUBLIC SAFETY, FORFEITURES - LAW EN	844,112	775,940	1,204,913	55.28	1,849,483	53.50
BALANCE FORWARD	75,116	47,836	573,621	1,099.14	1,140,356	98.80
OTHER FUND	768,996	728,104	631,292	-13.30	709,127	12.33
PUBLIC SAFETY, DIVISION OF INVESTIG/	6,004,562	6,239,412	10,034,633	60.83	9,957,471	-77
GENERAL FUND	5,308,861	5,414,141	9,533,649	76.09	9,222,378	-3.26
FEDERAL FUND	3,082	30,401	44,320	45.78	44,320	
HIGHWAY FUND	286,112	299,214	320,660	7.17	327,684	2.19
INTER AGENCY TRANSFER	406,507	495,656	136,004	-72.56	363,089	166.97
PUBLIC SAFETY, NARCOTICS CONTROL	1,838,017	1,913,039		-100.00		
GENERAL FUND	1,356,590	1,887,039		-100.00		
FEDERAL FUND	17,000	26,000		-100.00		
INTER AGENCY TRANSFER	464,427					
PUBLIC SAFETY, PAROLE AND PROBATION	38,229,828	41,628,636	47,342,845	13.73	51,162,018	8.07
GENERAL FUND	33,113,326	35,312,274	43,476,024	23.12	45,859,743	5.48
BALANCE FORWARD	152					
INTER AGENCY TRANSFER	1,976,067	3,047,062	667,072	-78.11	2,070,828	210.44
OTHER FUND	3,140,283	3,269,300	3,199,749	-2.13	3,231,447	.99
PUBLIC SAFETY - CAPITOL POLICE	2,507,241	2,716,518	3,225,046	18.72	3,541,279	9.81
BALANCE FORWARD	-175,558					
INTER AGENCY TRANSFER	2,682,799	2,716,518	3,225,046	18.72	3,541,279	9.81
PUBLIC SAFETY, TRAINING DIVISION	1,539,805	1,851,616	1,750,318	-5.47	1,802,402	2.98
GENERAL FUND	141,249	175,682	169,822	-3.34	170,095	.16
HIGHWAY FUND	1,271,230	1,593,330	1,548,128	-2.84	1,550,717	.17
INTER AGENCY TRANSFER	124,054	79,947	29,096	-63.61	78,318	169.17
OTHER FUND	3,272	2,657	3,272	23.15	3,272	
PUBLIC SAFETY, TRAFFIC SAFETY	2,749,611	5,830,489	2,877,210	-50.65	2,877,210	
FEDERAL FUND	2,749,611	5,830,489	2,877,210	-50.65	2,877,210	
PUBLIC SAFETY, HIGHWAY SAFETY PLAI	1,302,250	2,960,059	1,929,134	-34.83	1,978,722	2.57
FEDERAL FUND	68,474	89,843	62,576	-30.35	64,083	2.41
HIGHWAY FUND	157,060	213,662	235,528	10.23	241,904	2.71
INTER AGENCY TRANSFER	1,076,716	2,656,554	1,631,030	-38.60	1,672,735	2.56

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
PUBLIC SAFETY						
PUBLIC SAFETY, BICYCLE SAFETY PROC	118,494	250,855	243,165	-3.07	258,012	6.11
BALANCE FORWARD	-40,872	90,837	81,665	-10.10	95,012	16.34
OTHER FUND	159,366	160,018	161,500	.93	163,000	.93
PUBLIC SAFETY, MOTORCYCLE SAFETY	374,380	777,615	722,706	-7.06	789,244	9.21
BALANCE FORWARD	-12,993	277,204	185,614	-33.04	226,544	22.05
INTER AGENCY TRANSFER		100,000	126,000	26.00	141,000	11.90
OTHER FUND	387,373	400,411	411,092	2.67	421,700	2.58
PUBLIC SAFETY, FIRE MARSHAL	3,220,677	3,715,217	3,651,719	-1.71	3,903,673	6.90
GENERAL FUND	430,145	866,444	1,720,707	98.59	1,868,141	8.57
BALANCE FORWARD	5,823					
FEDERAL FUND	45,824	28,000	28,000		28,000	
INTER AGENCY TRANSFER	177,267	657,172	218,993	-66.68	249,284	13.83
OTHER FUND	2,561,618	2,163,601	1,684,019	-22.17	1,758,248	4.41
PS - STATE EMERGENCY RESPONSE CO	949,901	2,291,348	1,923,457	-16.06	2,107,898	9.59
BALANCE FORWARD	-246,124	1,102,612	647,134	-41.31	852,484	31.73
FEDERAL FUND	124,746	103,820	111,746	7.63	111,746	
HIGHWAY FUND	292,239	308,295	389,143	26.22	360,121	-7.46
INTER AGENCY TRANSFER	1,854	6,918	3,917	-43.38	12,030	207.12
OTHER FUND	777,186	769,703	771,517	.24	771,517	
PUBLIC SAFETY, PAROLE BOARD	1,459,863	1,644,913	1,819,471	10.61	1,914,117	5.20
GENERAL FUND	1,459,863	1,565,289	1,757,627	12.29	1,798,708	2.34
INTER AGENCY TRANSFER		79,624	61,844	-22.33	115,409	86.61
TOTAL-DEPARTMENT OF PUBLIC SAFETY	208,641,199	205,155,655	219,582,066	7.03	233,494,329	6.34
GENERAL FUND	43,545,152	46,969,321	58,618,917	24.80	60,913,335	3.91
BALANCE FORWARD	-6,573,749	8,910,549	9,016,723	1.19	9,469,143	5.02
FEDERAL FUND	56,914,880	28,595,227	35,168,956	22.99	35,126,376	-.12
HIGHWAY FUND	58,868,620	57,451,291	65,813,267	14.55	74,091,097	12.58
INTER AGENCY TRANSFER	23,412,685	26,757,913	22,985,472	-14.10	24,954,796	8.57
INTERIM FINANCE	698,495					
OTHER FUND	31,775,116	36,471,354	27,978,731	-23.29	28,939,582	3.43
PUBLIC SAFETY	240,735,574	268,861,498	320,950,316	19.37	345,687,416	7.71
BALANCE FORWARD	-8,761,286	17,969,962	18,089,081	.66	19,304,315	6.72
FEDERAL FUND	60,146,079	30,055,091	36,597,899	21.77	36,555,319	-.12
HIGHWAY FUND	84,532,452	101,269,887	131,739,201	30.09	148,468,912	12.70
INTER AGENCY TRANSFER	54,664,102	60,545,364	47,123,938	-22.17	59,997,020	27.32
INTERIM FINANCE	3,977,311	805,500				
OTHER FUND	125,665,927	126,821,865	133,763,167	5.47	139,964,803	4.64
TOTAL-PUBLIC SAFETY	560,960,159	606,329,167	688,263,602	13.51	749,977,785	8.97
Less: INTER AGENCY TRANSFER	54,664,102	60,545,364	47,123,938	-22.17	59,997,020	27.32
NET-PUBLIC SAFETY	506,296,057	545,783,803	641,139,664	17.47	689,980,765	7.62