

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 \$287.7 million in FY 2012, which is a decrease of 7.3 percent compared to FY 2011, and \$287.4 million in FY 2013, which represents an additional small decrease from amounts recommended in FY 2012. Amounts recommended from all funding sources, less interagency transfers, total \$558.2 million in FY 2012, which is a decrease of 17.4 percent compared to the previous year, and \$556.9 million in FY 2013, which is an additional decrease of 0.2 percent.

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 reductions in court assessment fees of \$46,742 in FY 2012 and \$48,252 in FY 2013 in travel, operating expenses, and honorariums for instructors and volunteers. The Governor recommends \$37,530 over the biennium to replace three police vehicles and related equipment as well as computer hardware and software. The Governor also recommends \$10,500 in FY 2012 to create e-forms that will be submitted by criminal justice agencies, statewide, in order to reduce manual data entry and a duplication of effort.

The Executive Budget recommends funding from court assessment fees of \$14,806 over the biennium for facilities maintenance.

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 in the amount of \$495.2 million, which is a 10.9 percent increase over the \$446.5 million approved for the 2009-11 biennium by the 2009 Legislature. However, the 2009 Legislature approved the Department's 2009-11 biennial budget with General

Fund reductions equal to the \$72.2 million that was offset with State Fiscal Stabilization Funds authorized by the federal American Recovery and Reinvestment Act of 2009.

	FY 2010 Actual	FY 2011 Work Program	FY 2012 Executive Budget	FY 2013 Executive Budget
Total Funding (millions) ^(a)	\$268.8	\$269.4	\$254.8	\$254.1
General Fund Support (millions)	\$180.2	\$256.9	\$247.9	\$247.2
Average Inmate Population	12,529	12,640	12,750	12,792
Annual Cost per Inmate	\$21,453	\$21,310	\$19,982	\$19,867
Positions (full-time equivalents)	2,852.46	2,849.46	2,735.46	2,735.46

^(a) Operating budgets only – does not contain Offenders Store Fund or Prison Industries Fund.

INMATE POPULATION

Nevada's average inmate population is projected to be 12,750 in FY 2012 and 12,792 in FY 2013, based on projections provided by JFA Associates, an independent forecasting contractor. This represents an average annual increase of 0.7 percent from the FY 2010 actual population. Considering the projected increase in the inmate population, The Executive Budget recommends additional funding of \$167,912 in FY 2012 and \$1.02 million in FY 2013 for inmate-driven expenses compared to the legislatively approved amount budgeted for FY 2011.

As of December 2010, the total in-house population reported by the Department was 12,501. Compared to the inmate population projections approved by the 2009 Legislature, the December population was 510 inmates below the budgeted population for that month. Of this amount, the female inmate population was 941 inmates, which was 3.2 percent below the budgeted female population. The male inmate population was 11,560, which was 4.0 percent below the budgeted male population. Based upon a review by JFA Associates, decreases in the number of new commitments from court, and an increase in the discretionary parole release rate, are the primary factors contributing to the decrease in inmate population.

FACILITY CAPACITY

The Department's biennium plan for housing of inmates reflects a net decrease of 80 beds over the 2011-13 biennium, consisting of the opening of 136 new beds, the reopening of 480 beds, the opening of 99 beds above emergency capacity, and an increase of 90 beds by converting close-custody beds to medium-custody beds and the closure of 885 beds. Recommended increased funding for the operation of reopened facilities and recommended decreased funding due to the closure of some existing facilities include the following:

- General Fund costs of \$9.0 million over the 2011-13 biennium to reopen two housing units at High Desert State Prison (480 beds) to house the majority of inmates currently located at Nevada State Prison. A total of 59 positions are recommended by the Governor to be transferred to High Desert State Prison from Nevada State Prison to operate the additional housing units.

- General Fund reductions of \$16.1 million over the 2011-13 biennium to close the Nevada State Prison in phases beginning August 1, 2011. A total of 632 beds are recommended for closure (92 close-custody, 524 medium-custody, and 16 minimum-custody beds). The Governor's proposal eliminates 112 positions and transfers the remaining 90 positions primarily among six of the Department's existing facilities. In addition, the Governor recommends General Fund appropriations of \$1.6 million over the 2011-13 biennium to maintain the facility in a mothball status.
- General Fund reductions of \$2.1 million over the 2011-13 biennium to close the Wells Conservation Camp. The Governor recommends closing the camp effective August 1, 2011, and transferring the inmates to other institutions while eliminating 12 existing positions. The Executive Budget provides \$198,303 in General Fund appropriations over the biennium to maintain the facility in a mothball status.
- In October 2012, the Governor recommends closing the Northern Nevada Restitution Center, while simultaneously opening Eagles Nest, a new restitution center in Reno, to replace the Northern Nevada Restitution Center. No additional funding is recommended by the Governor associated with opening Eagles Nest.

STAFFING

In addition to the position reductions associated with closure of the Nevada State Prison and the Wells Conservation Camp, the Governor recommends the following position changes:

- Addition of six positions including three Licensed Practical Nurses, one Correctional Nurse, one Psychiatric Nurse, and one Administrative Assistant. According to The Executive Budget, the new positions are required to fulfill a settlement agreement brought on by the class action lawsuit, *Rikers, et al. vs. Gibbons*. In this suit, the American Civil Liberties Union accused the State of neglecting the medical needs of inmates housed at Ely State Prison.
- Addition of one new Energy Program Manager and one new Heating/Ventilation/Air Conditioning/Refrigeration Specialist II position to establish an Energy Management program in the Director's Office. The Department indicates this program would focus on making the Department's facilities more energy efficient. The Governor recommends funding this program through reductions to a contract for similar services.

OTHER BUDGET REDUCTIONS

The following budget reductions for the Department of Corrections are recommended by the Governor:

- General Fund reductions of \$3.1 million over the 2011-13 biennium to eliminate swing shift differential pay, as well as remote area differential pay and rural employment incentive pay. The Governor recommends the elimination of remote area differential pay and rural employment incentive pay as positions become vacant.

- General Fund reductions of \$420,245 over the biennium to eliminate non-nutritional food items such as tea, coffee, and other flavored drink mixes from each inmate's non-nutritional food allowance.
- General Fund reductions of \$750,205 over the 2011-13 biennium to eliminate the annual replacement of inmate property boxes (footlockers) for Fiscal Years 2012 and 2013.

OTHER FUNDING RECOMMENDATIONS

Other significant funding recommendations for the Department contained in The Executive Budget include the following:

- General Fund appropriations of \$1.9 million in the 2011-13 biennium to support medical stale claims incurred during prior fiscal years.
- General Fund appropriations of \$3.0 million over the 2011-13 biennium for inflationary increases in outside medical expenses, medical supplies and prosthetics.
- Funding of \$1.5 million (General Funds of \$1.3 million) over the 2011-13 biennium for replacement equipment including nine vehicles (\$336,405), computer hardware and software (\$328,823), and various pieces of culinary equipment (\$253,707).
- General Fund appropriations of \$887,607 over the 2011-13 biennium for deferred maintenance projects.
- General Fund appropriations of \$924,316 over the 2011-13 biennium to support two existing Program Officer positions and associated operating expenses to continue existing inmate reentry services primarily funded with federal funds set to expire in the 2011-13 biennium.
- General Fund appropriations of \$604,601 in the 2011-13 biennium to maintain the mothball status of Silver Springs Conservation Camp and Southern Nevada Correctional Center.

SUPPLEMENTAL APPROPRIATIONS

Supplemental appropriations of \$5.3 million have been included in The Executive Budget for the Department, which includes \$2.5 million for medical inmate-driven costs in excess of the FY 2011 legislatively approved amount, and a medical stale claim for FY 2010; \$9,579 to cover payroll stale claims from FY 2008; \$1.4 million to support grant reductions in the State Criminal Alien Assistance program; and \$1.4 million to cover department-wide shortfalls in room and board revenues.

CAPITAL IMPROVEMENTS

Capital improvements for the Department of Corrections recommended by the Governor include \$5.0 million for construction projects and \$9.9 million for maintenance projects.

Recommended Capital Improvement Projects for the Department of Corrections

Project Number	Facility	Project Title	Project Amount
Construction Projects:			
11-C01	Southern Desert Correctional Center	SDCC Core Expansion Phase III	\$4,988,400
Construction Projects Total			\$4,988,400
Critical Maintenance Projects:			
11-M15	Southern Desert Correctional Center	Replace Doors, Locks, Control Panels	\$3,356,250
11-M21	High Desert State Prison	Evaporative Media Replacement	\$734,637
11-M30	Lovelock Correctional Center	Boiler Replacement	\$1,654,653
11-M34	Northern Nevada Correctional Center	Upgrade Culinary Walk-In Freezer and Refrigerator	\$846,048
Critical Maintenance Projects Total			\$6,591,588
Additional Critical Projects:			
11-M14	Warm Springs Correctional Center	Install Electronic Door Controls	\$1,534,431
11-M27	Northern Nevada Correctional Center	HVAC Replacement - Regional Medical Facility	\$1,341,470
11-M49	Northern Nevada Correctional Center	Replace Flooring - Regional Medical Facility	\$445,519
Additional Critical Projects Total			\$3,321,420
Total for All Projects			\$14,901,408

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 the transfer of the Department of Agriculture's Gas Pollution Standards and the Weights, Measures, and Standards programs to the DMV, and the consolidation of the Gas Pollution Standards and Weights, Measures, and Standards budgets. The following represents the total recommended funding for the 2011-13 biennium, excluding one-shot appropriations, the reorganization and supplemental appropriations.

FUNDING SOURCE	Legislature Approved 2009-11 Biennium		Governor Recommends 2011-13 Biennium		INCREASE/(DECREASE)	
General Fund	\$ 36,460	0.0%	\$ 24,549	0.0%	\$ (11,911)	-32.7%
Balance Forward	\$ 4,084,078	1.6%	\$ 5,526,274	2.3%	\$ 1,442,196	35.3%
Federal Fund	\$ 1,175,957	0.5%	\$ 932,094	0.4%	\$ (243,863)	-20.7%
Highway Fund	\$ 89,645,250	35.2%	\$ 95,914,777	40.4%	\$ 6,269,527	7.0%
Interagency Transfer	\$ 30,931,003	12.2%	\$ 18,883,886	7.9%	\$ (12,047,117)	-38.9%
Other Fund	\$ 128,548,023	50.5%	\$ 116,390,214	49.0%	\$ (12,157,809)	-9.5%
Total DMV	\$ 254,420,771	100.0%	\$ 237,671,794	100.0%	\$ (16,748,977)	-6.6%
Less Interagency Transfer	\$ (30,931,003)		\$ (18,883,886)		\$ 12,047,117	
Net DMV	\$ 223,489,768		\$ 218,787,908		\$ (4,701,860)	-2.1%

ONE-SHOT APPROPRIATIONS

The Executive Budget recommends one-shot Highway Fund appropriations in FY 2011 totaling \$3.6 million. This funding is recommended by the Governor to replace equipment throughout the Department including computer hardware and software, printers, vehicles, 5 and one forklift.

DIRECTOR'S OFFICE

The Director's Office establishes policy for the Department, and directs and controls the operations of the agency. Since approval by the 2003 Legislature, the Director's Office has included funding for the continuation and expansion of the kiosk program. As of January 2011, the agency reports 24 kiosks installed and operational in 18 locations across the State, including DMV offices and AAA locations. The kiosks provide services including registration renewals, driver's license renewals, insurance verification reinstatements, and driver history printouts. For FY 2010, the Department reported 422,269 kiosk transactions compared to 341,770 for FY 2009, an increase of approximately 23.6 percent. The Executive Budget recommends a supplemental appropriation for FY 2011 of \$630,036, which is due to increased kiosk program activity and associated vendor payments.

The Governor recommends a change in funding for the cost of kiosk transactions whereby a new convenience fee will be established in lieu of Highway Funds, to fund the transaction costs of the self-service kiosk terminals. Convenience fee revenue is recommended in the amount of \$837,255 in FY 2012 and \$3.8 million in FY 2013, with corresponding Highway Fund reductions.

The Executive Budget also recommends advertising charge revenue of \$146,920 in each year of the 2011-13 biennium for the purpose of implementing communication systems in six metropolitan field offices to display advertising and public messages. The Governor recommends utilizing the advertising charge revenue to offset the costs of the communication systems and related advertising.

Total funding for the Director's Office account is recommended to increase from \$4.8 million in FY 2011, to \$6.1 million in FY 2012 and \$6.7 million in FY 2013, primarily due to increased operating costs associated with the kiosk program.

REAL ID

The REAL ID Act was signed into law by President Bush on May 11, 2005, creating national standards for issuing state driver's licenses and identification cards, and originally requiring each state to issue REAL ID-compliant driver's licenses and identification cards by May 11, 2008. The Department of Homeland Security (DHS) released the final rule for the REAL ID Act on January 11, 2008, which allowed for a phased approach to implementation, extending deadlines, providing for risk-based (age-based) enrollment, increasing flexibility for states, and making federal grants available. In FY 2009, the DHS awarded federal funding to allow the Department

to accomplish 39 tasks (benchmarks) and achieve material compliance with the REAL ID Act by December 31, 2009, and full compliance by May 11, 2011.

During the 2009-11 biennium, the agency implemented the first 18 of 39 benchmarks required for material compliance by December 31, 2009. The agency has reported progress toward the completion of the remaining benchmarks (19 through 39) required for full compliance; however, they have not been completed to date. In addition, the agency has not obtained permanent regulations through the Legislative Commission's Subcommittee to Review Regulations, which are necessary to issue REAL ID-compliant driver's licenses and identification cards, as well as achieve full compliance with the REAL ID Act. Although compliance with the REAL ID Act is not possible without permanent regulations in place, the agency continues to use previously awarded federal funds to improve the security and integrity of driver's license and identification card issuance processes.

The Executive Budget recommends federal funds of \$932,094 over the biennium to work toward improving the security and integrity of the driver's license and identification card issuance processes consistent with the REAL ID Act. The Governor also recommends the transfer of Highway Fund support for LiveScan fingerprinting maintenance costs to the Director's Office and costs associated with the Systematic Alien Verification of Entitlements (SAVE) program using Verification of Lawful Status (VLS) system to the Field Services budget.

AUTOMATION UNIT

The Automation Unit provides data processing, programming and technical personal computer support for the DMV. The Executive Budget recommends Highway Fund appropriations of \$341,900 in FY 2013 for upgrading phone switches at the Reno, Flamingo, Sahara, and Henderson field offices.

ADMINISTRATIVE SERVICES DIVISION

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. Total funding for Administrative Services is recommended to increase from \$10.9 million in FY 2011 to \$13.3 million in FY 2012 and to \$14.2 million in FY 2013, primarily due to increases in service charges imposed on electronic payments made by credit cards.

The Executive Budget recommends a supplemental appropriation of \$948,453 to cover a projected shortfall in FY 2011 funding for merchant services fees.

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). Revenue generated from fees charged for every vehicle receiving a smog certificate supports the enforcement effort. *Nevada Revised Statutes* 445B.830 requires a minimum reserve level in the Motor Vehicle 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 continuation of transfers to the Tahoe Regional Planning Agency in the amount of \$247,536 in each year of the biennium. The Governor also recommends the elimination of one Emission Control Technician II and the reclassification of two positions from Compliance/Enforcement Investigator II to Compliance Investigator II.

Total funding is recommended to increase from \$10.5 million in FY 2011 to \$10.9 million in FY 2012 and \$11.9 million in FY 2013.

FIELD SERVICES DIVISION

The Field Services Division is responsible for the direct customer service operations of the driver's licensing and vehicle registration functions. The Executive Budget recommends Highway Funds of \$2.4 million over the biennium to add 30 DMV Technician positions for Las Vegas metropolitan field offices to reduce wait times that are in excess of the Department's goal of 60 minutes in metropolitan areas.

DEPARTMENT OF PUBLIC SAFETY

The Department of Public Safety includes the Highway Patrol, the Division of Investigations, Parole and Probation, Emergency Management, Fire Marshal, Capitol Police, the Training Division, Administrative Services, the Records and Technology Division, the Office of Traffic Safety, the Parole Board, the Office of Homeland Security, Dignitary Protection, and the State Emergency Response Commission.

DIRECTOR'S OFFICE

The Director's Office establishes policy for the Department and directs the operations of all Department of Public Safety divisions.

The Governor recommends the consolidation of the Administrative Services Division with the Director's Office in order to centralize the agency's fiscal and human resources services. The Governor's recommendation to consolidate fiscal and human resources also includes the transfer of five positions currently included in the Highway Patrol, Capitol Police, Justice Grant, and Division of Investigations accounts to Administrative Services for consolidation with the Director's Office.

The Governor recommends elimination of the Executive Officer to the Director position for a savings of \$226,880 for the 2011-13 biennium.

EVIDENCE VAULT (RECOMMENDED NEW BUDGET)

The Executive Budget recommends the centralization of staff and supporting costs that support the evidence vault program throughout the State. Six positions and operating costs would be transferred from other divisions in the Department of Public Safety, including the Highway Patrol, the Division of Investigations and Parole and Probation. The Governor recommends total funding of \$1.2 million to support the centralized program.

TRAINING DIVISION

The Training Division provides basic law enforcement training for newly hired cadets and continuing education and career development for tenured sworn personnel. The Division is recommended to be supported primarily with Highway Fund appropriations supplemented by General Fund. The Executive Budget recommends eliminating the Division Administrator position resulting in General Fund and Highway Fund reductions totaling \$105,565 and \$158,346, respectively, during the 2011-13 biennium.

The Executive Budget recommends a supplemental appropriation from the General Fund of \$61,348 to fund a projected personnel cost shortfall.

NEVADA HIGHWAY PATROL

The Highway Patrol enforces the traffic laws of the State, investigates traffic accidents, and enforces and regulates motor carriers transporting cargo and hazardous materials. The Governor recommends Highway Funds of \$127.2 million in the 2011-13 biennium, a 4.8 percent decrease from the \$133.6 million approved for the 2009-11 biennium. In addition, The Executive Budget recommends a one-shot Highway Fund appropriation of \$5.3 million for replacement fleet vehicles.

DIVISION OF PAROLE AND PROBATION

The mission of the Division of Parole and Probation is to monitor and enforce offenders' compliance with the conditions of their community supervision, assist offenders in successfully reintegrating into society, and ensure objective sentencing information and recommendations to the district courts of Nevada.

The Executive Budget recommends a reduction in General Funds from \$82.8 million for the 2009-11 biennium to \$58.9 million over the 2011-13 biennium, a decrease of 28.9 percent. The reduction in General Fund support is due in part to the recommended transfer of the pre-sentence investigation function to the district courts representing General Fund savings of \$5.3 million in FY 2012 and \$5.4 million in FY 2013 including the elimination of 76.98 full time equivalent positions.

The Executive Budget also recommends the elimination of 45 sworn positions, which would increase the General Supervision staffing ratio from 70 offenders per officer to 80 offenders per officer, for a General Fund decrease of \$7.8 million over the 2011-13 biennium. The other Parole and Probation work units are recommended to remain at the same offender-to-officer ratios that were approved by the 2009 Legislature. Legislatively approved staffing ratios include Pre-sentence Investigations (PSI) of 64:1; Intensive Supervision and Residential Confinement of 30:1; Sex Offenders of 45:1; Central District of 250:1; and Miscellaneous of 150:1. It should be noted that the PSI work unit would not continue in the 2011-13 biennium given the recommendation to transfer PSI writers to the district courts.

The following chart depicts historical caseloads since FY 2008, FY 2009 and FY 2010 and projections for FY 2011 and the 2011-13 biennium. The projections were completed in February 2011.

Work Units	Actual			Projected		
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Pre-sentence	4,608 ¹	4,044	3,500	3,529	3,552	3,576
General Supervision	11,006 ¹	10,660	10,153	10,047	10,068	10,090
Intensive Supervision	1,196 ¹	1,262	1,191	1,192	1,193	1,194
Sex Offenders	985 ¹	1,091	1,233	1,317	1,329	1,341
Central District	5,623	5,677	5,543	6,064	6,077	6,090
Miscellaneous	613	542	859	856	859	863
Total	24,031¹	23,276	22,479	23,005	23,078	23,154

¹ The contractor has updated the FY 2008 actual numbers since the same information was provided for the 2009 Fiscal Report; hence the discrepancy between the numbers shown here and the numbers in the 2009 Fiscal Report.

Also, The Executive Budget recommends additional General Funds of \$331,122 in the 2011-13 biennium to increase motor pool vehicle mileage from 750 to 1,200 per month per vehicle.

DIVISION OF INVESTIGATIONS

The Division of Investigations provides criminal and controlled substance investigative services to the State, county and local law enforcement agencies on request. The Executive Budget recommends total funding of \$13.0 million, including General Funds of \$11.3 million, in the 2011-13 biennium. The Executive Budget recommends the closure of the Las Vegas office of the Division of Investigations for a General Fund reduction of \$2.2 million over the 2011-13 biennium. Twelve positions would be eliminated with the closure. The elimination of one Administrative Services Officer position is also recommended for a savings of \$158,250 over the 2011-13 biennium, including \$149,839 in General Fund Savings.

STATE FIRE MARSHAL

The State 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 recommends General Funds of \$1.4 million over the 2011-13 biennium, a \$1.1 million or 44 percent decrease from the amount approved for the 2009-11 biennium of \$2.5 million.

The Executive Budget recommends the elimination of six positions, including the Assistant Fire Marshal, four Department of Public Safety Officers and one Training Officer, for a General Fund reduction of \$550,409 over the 2011-13 biennium. In addition, the Governor recommends the organizational consolidation of the Division of Emergency Management with the State Fire Marshal.

PAROLE BOARD

The Parole Board, consisting of six members and a chairman, was established to provide parole hearings and conduct revocation hearings for persons accused of violating parole and take appropriate action. 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 \$4.6 million in the 2011-13 biennium, compared with \$5.1 million approved by the Legislature for the 2009-11 biennium. The Parole Board is entirely supported by the General Fund. The Governor recommends the elimination of three vacant positions, including two Administrative Assistants and one Management Analyst for a General Fund reduction of \$321,069 in the upcoming biennium.

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2011-13 Fiscal Report**

	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
PUBLIC SAFETY						
PEACE OFFICERS STANDARDS & TRAINING						
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	2,390,753	3,749,690	2,932,407	-21.80	2,582,422	-11.94
GENERAL FUND		155,092				
BALANCE FORWARD	-28,255	375,212	394,636	5.18	225,701	-42.81
INTER-AGENCY TRANSFER	371,000	1,044,000	696,000	-33.33	348,000	-50.00
OTHER FUND	2,087,365	2,175,386	1,841,771	-15.34	2,008,721	9.06
REVERSIONS	-39,357					
TOTAL PEACE OFFICERS STANDARDS & TRAINING	2,390,753	3,749,690	2,932,407	-21.80	2,582,422	-11.94
GENERAL FUND		155,092				
BALANCE FORWARD	-28,255	375,212	394,636	5.18	225,701	-42.81
INTER-AGENCY TRANSFER	371,000	1,044,000	696,000	-33.33	348,000	-50.00
OTHER FUND	2,087,365	2,175,386	1,841,771	-15.34	2,008,721	9.06
REVERSIONS	-39,357					
DEPARTMENT OF CORRECTIONS						
NDOC - DIRECTOR'S OFFICE						
	18,536,090	20,682,645	19,931,886	-3.63	19,472,314	-2.31
GENERAL FUND	15,215,699	16,483,243	17,922,527	8.73	17,460,682	-2.58
BALANCE FORWARD	1,136	21,450				
FEDERAL FUND	3,354,386	2,782,117	1,354,558	-51.31	1,354,558	
INTER-AGENCY TRANSFER	-64,661	1,005,988	624,871	-37.88	627,144	.36
OTHER FUND	270,914	389,847	29,930	-92.32	29,930	
REVERSIONS	-241,384					
NDOC - PRISON MEDICAL CARE	47,566,020	43,157,527	44,217,356	2.46	45,253,388	2.34
GENERAL FUND	21,874,081	41,592,983	42,148,281	1.34	43,177,721	2.44
INTER-AGENCY TRANSFER	23,634,921	1,018,597	2,001,223	96.47	2,007,815	.33
INTERIM FINANCE	2,011,317	467,929				
OTHER FUND	70,828	78,018	67,852	-13.03	67,852	
REVERSIONS	-25,127					
NDOC - CORRECTIONAL PROGRAMS	6,572,828	7,919,837	7,431,271	-6.17	7,518,473	1.17
GENERAL FUND	6,303,650	6,116,787	6,809,172	11.32	6,917,020	1.58
BALANCE FORWARD	435	100				
FEDERAL FUND	801,132	1,294,928	200,742	-84.50	173,768	-13.44
INTER-AGENCY TRANSFER	-399,674	504,522	420,222	-16.71	426,550	1.51
OTHER FUND	700	3,500	1,135	-67.57	1,135	
REVERSIONS	-133,415					
NDOC - ELY STATE PRISON	26,910,632	26,568,383	25,310,107	-4.74	25,175,555	-.53
GENERAL FUND	14,451,098	27,601,670	25,242,611	-8.55	25,107,579	-.53
INTER-AGENCY TRANSFER	12,629,678	-1,101,357	6,368	-100.58	6,368	
OTHER FUND	58,096	68,070	61,128	-10.20	61,608	.79
REVERSIONS	-228,240					
NDOC - HIGH DESERT STATE PRISON	41,212,593	40,376,284	44,846,655	11.07	45,283,476	.97
GENERAL FUND	21,385,214	39,538,701	44,714,399	13.09	45,148,528	.97
INTER-AGENCY TRANSFER	19,946,338	608,346	20,377	-96.65	20,377	
OTHER FUND	92,864	229,237	111,879	-51.20	114,571	2.41
REVERSIONS	-211,823					

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2011-13 Fiscal Report**

	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	25,361,324	24,964,811	25,342,001	1.51	25,562,598	.87
GENERAL FUND	23,569,293	23,813,099	25,123,775	5.50	25,343,332	.87
FEDERAL FUND	18,789	6,210				
INTER-AGENCY TRANSFER	1,453,610	882,498	122,729	-86.09	122,729	
INTERIM FINANCE	272,348					
OTHER FUND	145,610	263,004	95,497	-63.69	96,537	1.09
REVERSIONS	-98,326					
NDOC - NEVADA STATE PRISON	17,447,793	17,714,410	2,110,249	-88.09	680,224	-67.77
GENERAL FUND	17,378,109	17,557,228	2,094,330	-88.07	664,305	-68.28
INTER-AGENCY TRANSFER	61,732	111,642	15,919	-85.74	15,919	
OTHER FUND	32,820	45,540				
REVERSIONS	-24,868					
NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	21,825,377	21,677,442	21,554,642	-.57	21,733,468	.83
GENERAL FUND	11,287,407	20,862,108	21,313,694	2.16	21,488,904	.82
INTER-AGENCY TRANSFER	10,262,585	425,389	30,758	-92.77	30,758	
INTERIM FINANCE	216,311					
OTHER FUND	203,184	389,945	210,190	-46.10	213,806	1.72
REVERSIONS	-144,110					
NDOC - LOVELOCK CORRECTIONAL CENTER	23,677,909	23,651,249	22,693,862	-4.05	22,835,281	.62
GENERAL FUND	12,585,184	23,488,720	22,588,745	-3.83	22,729,186	.62
INTER-AGENCY TRANSFER	11,081,682	93,607	24,636	-73.68	24,636	
OTHER FUND	76,640	68,922	80,481	16.77	81,459	1.22
REVERSIONS	-65,597					
NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	295,683	354,059	291,652	-17.63	293,017	.47
GENERAL FUND	417,118	404,059	291,652	-27.82	293,017	.47
INTER-AGENCY TRANSFER	-52,546	-50,000				
REVERSIONS	-68,889					
NDOC - WARM SPRINGS CORRECTIONAL CENTER	9,144,933	8,628,168	9,436,869	9.37	9,497,035	.64
GENERAL FUND	8,431,065	8,526,692	9,425,204	10.54	9,485,349	.64
INTER-AGENCY TRANSFER	715,641	72,106				
OTHER FUND	11,476	29,370	11,665	-60.28	11,686	.18
REVERSIONS	-13,249					
NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	11,688,464	14,184,707	14,267,279	.58	13,623,791	-4.51
GENERAL FUND	11,550,426	14,009,800	14,191,363	1.30	13,547,491	-4.54
INTER-AGENCY TRANSFER	175,814	108,464	119	-99.89	119	
OTHER FUND	70,556	66,443	75,797	14.08	76,181	.51
REVERSIONS	-108,332					

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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
NDOC - CASA GRANDE TRANSITIONAL HOUSING	4,221,611	4,629,565	3,856,174	-16.71	3,907,813	1.34
GENERAL FUND	3,366,252	2,915,608	3,117,954	6.94	3,172,179	1.74
INTER-AGENCY TRANSFER	-87,641	32,167	32,167		32,167	
INTERIM FINANCE	394,565					
OTHER FUND	579,339	1,681,790	706,053	-58.02	703,467	-3.7
REVERSIONS	-30,904					
NDOC - NORTHERN NEVADA RESTITUTION CENTER	1,064,865	1,104,310	1,084,621	-1.78	1,105,226	1.90
GENERAL FUND	676,952	628,374	722,650	15.00	668,999	-7.42
INTER-AGENCY TRANSFER	122,730					
OTHER FUND	269,151	475,936	361,971	-23.95	436,227	20.51
REVERSIONS	-3,968					
NDOC - STEWART CONSERVATION CAMP	1,805,520	1,805,851	1,662,809	-7.92	1,681,639	1.13
GENERAL FUND	1,609,575	1,622,019	1,580,922	-2.53	1,598,695	1.12
INTER-AGENCY TRANSFER	114,415	100,000				
OTHER FUND	88,440	83,832	81,887	-2.32	82,944	1.29
REVERSIONS	-6,910					
NDOC - PIOCHE CONSERVATION CAMP	1,502,521	1,627,726	1,556,889	-4.35	1,557,409	.03
GENERAL FUND	1,600,557	1,610,134	1,545,091	-4.04	1,545,472	.02
INTER-AGENCY TRANSFER	-70,395					
OTHER FUND	9,508	17,592	11,798	-32.94	11,937	1.18
REVERSIONS	-37,149					
NDOC - THREE LAKES VALLEY CONSERVATION CAMP	2,292,721	2,274,208	2,426,602	6.70	2,453,998	1.13
GENERAL FUND	2,221,016	2,251,849	2,414,555	7.23	2,441,843	1.13
INTER-AGENCY TRANSFER	67,395					
OTHER FUND	12,315	22,359	12,047	-46.12	12,155	.90
REVERSIONS	-8,005					
NDOC - WELLS CONSERVATION CAMP	1,240,295	1,265,581	194,084	-84.66	87,038	-55.15
GENERAL FUND	1,234,907	1,245,390	194,084	-84.42	87,038	-55.15
INTER-AGENCY TRANSFER	4,617					
OTHER FUND	7,824	20,191				
REVERSIONS	-7,053					
NDOC - HUMBOLDT CONSERVATION CAMP	1,280,960	1,349,867	1,340,743	-.68	1,298,374	-3.16
GENERAL FUND	1,321,397	1,331,612	1,332,450	.06	1,290,018	-3.18
INTER-AGENCY TRANSFER	-25,640					
OTHER FUND	7,597	18,255	8,293	-54.57	8,356	.76
REVERSIONS	-22,394					
NDOC - ELY CONSERVATION CAMP	1,316,245	1,348,875	1,280,951	-5.04	1,255,983	-1.95
GENERAL FUND	1,321,487	1,331,639	1,272,482	-4.44	1,247,449	-1.97
INTER-AGENCY TRANSFER	972					
OTHER FUND	7,047	17,236	8,469	-50.86	8,534	.77
REVERSIONS	-13,261					

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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
NDOC - JEAN CONSERVATION CAMP	1,539,027	1,584,865	1,444,479	-8.86	1,435,352	-.63
GENERAL FUND	1,548,083	1,555,981	1,434,907	-7.78	1,426,370	-.59
INTER-AGENCY TRANSFER	4,724					
OTHER FUND	9,395	28,884	9,572	-66.86	8,982	-6.16
REVERSIONS	-23,175					
NDOC - SILVER SPRINGS CONSERVATION CAMP	13,444	41,026	9,966	-75.71	9,966	.00
GENERAL FUND	40,991	41,026	9,966	-75.71	9,966	
INTER-AGENCY TRANSFER	-23,364					
REVERSIONS	-4,183					
NDOC - CARLIN CONSERVATION CAMP	1,193,950	1,247,643	1,240,034	-.61	1,244,154	.33
GENERAL FUND	1,217,856	1,230,771	1,228,528	-.18	1,232,561	.33
INTER-AGENCY TRANSFER	-27,040					
OTHER FUND	9,046	16,872	11,506	-31.80	11,593	.76
REVERSIONS	-5,912					
NDOC - TONOPAH CONSERVATION CAMP	1,075,059	1,196,916	1,237,946	3.43	1,171,779	-5.34
GENERAL FUND	1,171,720	1,179,383	1,229,306	4.23	1,163,073	-5.39
INTER-AGENCY TRANSFER	-90,139					
OTHER FUND	5,672	17,533	8,640	-50.72	8,706	.76
REVERSIONS	-12,194					
NDOC - OFFENDERS' STORE FUND	14,721,795	19,034,989	18,244,824	-4.15	18,446,408	1.10
BALANCE FORWARD	476,748	3,680,773	3,046,840	-17.22	3,200,982	5.06
INTER-AGENCY TRANSFER		133,134	133,134		133,134	
OTHER FUND	14,245,047	15,221,082	15,064,850	-1.03	15,112,292	.31
NDOC - INMATE WELFARE ACCOUNT	5,284,305	4,825,862	4,470,231	-7.37	4,517,708	1.06
BALANCE FORWARD	1,073,817	40,009	35,764	-10.61	36,096	.93
INTER-AGENCY TRANSFER	3,673,958	4,165,948	3,896,438	-6.47	3,942,161	1.17
OTHER FUND	536,530	619,905	538,029	-13.21	539,451	.26
NDOC - PRISON INDUSTRY	4,001,539	6,253,297	5,278,351	-15.59	5,134,102	-2.73
BALANCE FORWARD	99,120	944,240	1,201,249	27.22	1,053,195	-12.33
INTER-AGENCY TRANSFER		48,000	36,000	-25.00	36,000	
OTHER FUND	3,902,419	5,261,057	4,041,102	-23.19	4,044,907	.09
NDOC - PRISON DAIRY	1,172,421	1,710,482	1,585,684	-7.30	1,767,357	11.46
BALANCE FORWARD	-181,644	250,528	208,679	-16.70	390,352	87.06
OTHER FUND	1,354,065	1,459,954	1,377,005	-5.68	1,377,005	
TOTAL DEPARTMENT OF CORRECTIONS	293,965,924	301,180,585	284,348,217	-5.59	284,002,926	-.12
GENERAL FUND	181,779,137	256,938,876	247,948,648	-3.50	247,246,777	-.28
BALANCE FORWARD	1,469,612	4,937,100	4,492,532	-9.00	4,680,625	4.19
FEDERAL FUND	4,174,307	4,083,255	1,555,300	-61.91	1,528,326	-1.73
INTER-AGENCY TRANSFER	83,109,712	8,159,051	7,364,961	-9.73	7,425,877	.83
INTERIM FINANCE	2,894,541	467,929				
OTHER FUND	22,077,083	26,594,374	22,986,776	-13.57	23,121,321	.59
REVERSIONS	-1,538,468					

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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
DEPARTMENT OF MOTOR VEHICLES						
DMV - DIRECTOR'S OFFICE	5,241,384	4,433,730	6,063,061	36.75	6,743,912	11.23
FEDERAL FUND		15,000				
HIGHWAY FUND	5,190,779	4,303,903	4,972,963	15.55	2,673,531	-46.24
INTER-AGENCY TRANSFER	114,031	114,827	943,178	721.39	3,923,461	315.98
OTHER FUND			146,920		146,920	
REVERSIONS	-63,426					
DMV - REAL ID	1,373,092	3,065,139	871,187	-71.58	60,907	-93.01
BALANCE FORWARD	-420	420				
FEDERAL FUND	1,265,713	2,952,464	871,187	-70.49	60,907	-93.01
HIGHWAY FUND	213,714	111,925				
OTHER FUND		330				
REVERSIONS	-105,915					
DMV - HEARINGS	1,141,894	1,209,952	1,161,161	-4.03	1,175,875	1.27
HIGHWAY FUND	1,199,396	1,206,112	1,158,576	-3.94	1,173,290	1.27
OTHER FUND	2,585	3,840	2,585	-32.68	2,585	
REVERSIONS	-60,087					
DMV - AUTOMATION	8,434,933	9,037,985	8,064,625	-10.77	8,492,138	5.30
BALANCE FORWARD	23,491					
FEDERAL FUND		81,296				
HIGHWAY FUND	4,267,666	4,226,915	4,308,197	1.92	5,075,103	17.80
INTER-AGENCY TRANSFER	4,290,179	4,303,315	3,293,367	-23.47	2,952,816	-10.34
OTHER FUND	591,509	426,459	463,061	8.58	464,219	.25
REVERSIONS	-737,912					
DMV - ADMINISTRATIVE SERVICES	11,428,145	10,902,788	13,263,455	21.65	14,184,564	6.94
HIGHWAY FUND	4,806,496	4,949,726	6,415,741	29.62	7,289,699	13.62
INTER-AGENCY TRANSFER	291,360	295,674	361,553	22.28	392,489	8.56
INTERIM FINANCE	436,765					
OTHER FUND	6,528,474	5,657,388	6,486,161	14.65	6,502,376	.25
REVERSIONS	-634,950					
DMV - COMPLIANCE ENFORCEMENT	4,519,966	4,704,683	4,424,148	-5.96	4,478,883	1.24
HIGHWAY FUND	4,460,695	4,507,321	4,267,608	-5.32	4,321,450	1.26
INTER-AGENCY TRANSFER	92,553	92,973	50,958	-45.19	51,587	1.23
OTHER FUND	125,104	104,389	105,582	1.14	105,846	.25
REVERSIONS	-158,386					
DMV - MOTOR VEHICLE POLLUTION CONTROL	8,233,602	10,917,436	10,921,647	.04	11,852,632	8.52
BALANCE FORWARD	-791,263	2,043,659	1,759,098	-13.92	2,667,176	51.62
OTHER FUND	9,024,865	8,873,777	9,162,549	3.25	9,185,456	.25
DMV - CENTRAL SERVICES	11,647,900	12,838,886	11,672,580	-9.08	11,858,468	1.59
HIGHWAY FUND	5,534,594	5,722,729	7,654,971	33.76	8,170,123	6.73
INTER-AGENCY TRANSFER	6,545,412	6,472,471	3,626,974	-43.96	3,287,503	-9.36
OTHER FUND	665,788	643,686	390,635	-39.31	400,842	2.61
REVERSIONS	-1,097,894					

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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
DMV - VERIFICATION OF INSURANCE	13,582,328	17,306,068	7,349,667	-57.53	7,349,667	.00
BALANCE FORWARD		500,000	500,000		500,000	
OTHER FUND	14,515,107	16,806,068	6,849,667	-59.24	6,849,667	
REVERSIONS	-932,779					
DMV - RECORDS SEARCH	9,097,763	9,673,082	7,788,966	-19.48	7,103,294	-8.80
BALANCE FORWARD		50,000	50,000		50,000	
OTHER FUND	9,316,816	9,623,082	7,738,966	-19.58	7,053,294	-8.86
REVERSIONS	-219,053					
DMV - FIELD SERVICES	39,421,817	40,936,789	40,812,557	-.30	41,823,932	2.48
GENERAL FUND	17,622	16,407	12,275	-25.18	12,274	-.01
HIGHWAY FUND	15,672,368	15,196,153	15,043,009	-1.01	15,989,987	6.30
INTER-AGENCY TRANSFER	1,875,000	4,750,000				
OTHER FUND	25,303,946	20,974,229	25,757,273	22.80	25,821,671	.25
REVERSIONS	-3,447,119					
DMV - MOTOR CARRIER	3,805,990	3,927,548	3,730,034	-5.03	3,793,628	1.70
BALANCE FORWARD	307					
FEDERAL FUND	4,856	2,064				
HIGHWAY FUND	2,598,026	2,645,118	2,364,979	-10.59	2,404,744	1.68
INTER-AGENCY TRANSFER	30,672					
OTHER FUND	1,770,829	1,280,366	1,365,055	6.61	1,388,884	1.75
REVERSIONS	-598,700					
DMV - MANAGEMENT SERVICES	1,286,245	1,420,078	1,306,959	-7.97	1,323,847	1.29
HIGHWAY FUND	1,411,538	1,420,078	1,306,959	-7.97	1,323,847	1.29
REVERSIONS	-125,293					
TOTAL DEPARTMENT OF MOTOR VEHICLES	119,215,059	130,374,164	117,430,047	-9.93	120,241,747	2.39
GENERAL FUND	17,622	16,407	12,275	-25.18	12,274	-.01
BALANCE FORWARD	-767,885	2,594,079	2,309,098	-10.99	3,217,176	39.33
FEDERAL FUND	1,270,569	3,050,824	871,187	-71.44	60,907	-93.01
HIGHWAY FUND	45,355,272	44,289,980	47,493,003	7.23	48,421,774	1.96
INTER-AGENCY TRANSFER	13,239,207	16,029,260	8,276,030	-48.37	10,607,856	28.18
INTERIM FINANCE	436,765					
OTHER FUND	67,845,023	64,393,614	58,468,454	-9.20	57,921,760	-9.4
REVERSIONS	-8,181,514					
DEPARTMENT OF PUBLIC SAFETY						
DPS - DIRECTOR'S OFFICE	1,192,258	1,272,587	2,745,087	115.71	2,830,360	3.11
INTER-AGENCY TRANSFER	1,192,258	1,272,587	2,745,087	115.71	2,830,360	3.11
DPS - OFFICE OF PROF RESPONSIBILITY	539,442	590,372	571,509	-3.20	577,521	1.05
INTER-AGENCY TRANSFER	539,442	590,372	571,509	-3.20	577,521	1.05
DPS - ADMINISTRATIVE SERVICES	1,848,384	2,030,451				
INTER-AGENCY TRANSFER	1,848,384	2,030,451				
DPS - CAPITOL POLICE	2,493,019	2,683,105	2,617,150	-2.46	2,624,164	.27
GENERAL FUND			441,314		452,524	2.54
BALANCE FORWARD	-118,561					
INTER-AGENCY TRANSFER	2,611,580	2,683,105	2,175,836	-18.91	2,171,640	-1.9

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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
DPS - JUSTICE ASSISTANCE ACT	1,641,421	6,371,022	1,520,558	-76.13	1,091,826	-28.20
BALANCE FORWARD	8,091	79,575				
FEDERAL FUND	914,419	3,921,994	793,557	-79.77	364,825	-54.03
OTHER FUND	718,911	2,369,453	727,001	-69.32	727,001	
DPS - JUSTICE ASSIST GRANT TRUST	4,256,688	17,595,324	3,643,206	-79.29	3,560,250	-2.28
BALANCE FORWARD	-13,154,021	14,137,413				
FEDERAL FUND	17,226,552	3,363,907	3,549,201	5.51	3,466,245	-2.34
OTHER FUND	184,157	94,004	94,005	.00	94,005	
DPS - JUSTICE GRANT	430,526	549,340	491,612	-10.51	484,128	-1.52
GENERAL FUND	85,164	87,171	66,388	-23.84	66,803	.63
BALANCE FORWARD	-15,348	15,350				
INTER-AGENCY TRANSFER	364,452	446,819	425,224	-4.83	417,325	-1.86
REVERSIONS	-3,742					
DPS - FORFEITURES - LAW ENFORCEMENT	530,507	3,151,344	3,266,762	3.66	3,612,082	10.57
BALANCE FORWARD	-19,876	50,434	2,493,248	4,843.59	2,838,568	13.85
OTHER FUND	550,383	3,100,910	773,514	-75.06	773,514	
DPS - HOME DISASTER ASSISTANCE PROGRAM	482,432	532,020	531,052	-.18		
BALANCE FORWARD	-50,030	532,020	531,052	-.18		
OTHER FUND	532,462					
DPS - EMERGENCY MANAGEMENT DIVISION	4,313,575	6,715,476	3,785,348	-43.63	3,727,502	-1.53
GENERAL FUND	553,619	549,366	357,846	-34.86	359,373	.43
BALANCE FORWARD	80,766	2,227	47,857	2,048.94	47,857	
INTER-AGENCY TRANSFER	3,637,075	5,998,316	3,334,898	-44.40	3,275,550	-1.78
OTHER FUND	45,405	165,567	44,747	-72.97	44,722	-.06
REVERSIONS	-3,290					
DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	28,768,138	74,502,767	27,000,326	-63.76	25,041,552	-7.25
BALANCE FORWARD	80,906	66,363				
FEDERAL FUND	28,537,232	74,357,759	26,950,326	-63.76	24,991,552	-7.27
INTER-AGENCY TRANSFER	150,000	50,001	50,000	-.00	50,000	
OTHER FUND		28,644				
DPS - FIRE MARSHAL	2,908,756	3,111,826	2,442,578	-21.51	2,436,143	-.26
GENERAL FUND	1,225,734	1,071,634	712,283	-33.53	676,243	-5.06
BALANCE FORWARD	-12,036	16,380				
FEDERAL FUND	34,664	39,957	28,000	-29.92	28,000	
INTER-AGENCY TRANSFER	315,331	369,163	262,413	-28.92	269,642	2.75
OTHER FUND	1,465,459	1,614,692	1,439,882	-10.83	1,462,258	1.55
REVERSIONS	-120,396					
DPS - NHP K-9 PROGRAM	210,318	110,239	52,555	-52.33	86,884	65.32
INTER-AGENCY TRANSFER	210,318	110,239	52,555	-52.33	86,884	65.32

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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
DPS - HIGHWAY PATROL	65,062,502	71,091,445	65,154,807	-8.35	66,006,255	1.31
GENERAL FUND	17,693	1,066				
BALANCE FORWARD	-92,655	107,731				
HIGHWAY FUND	65,268,865	68,344,506	63,152,023	-7.60	64,003,471	1.35
INTER-AGENCY TRANSFER	1,185,385	1,391,724	968,954	-30.38	968,954	
OTHER FUND	968,690	1,246,418	1,033,830	-17.06	1,033,830	
REVERSIONS	-2,285,476					
DPS - HIGHWAY SAFETY GRANTS ACCOUNT	2,155,088	1,718,763	1,562,823	-9.07	1,557,896	-.32
BALANCE FORWARD	-414	415				
FEDERAL FUND	2,155,502	1,718,348	1,562,823	-9.05	1,557,896	-.32
DPS - DIGNITARY PROTECTION	981,588	1,099,738	629,449	-42.76	634,776	.85
GENERAL FUND	1,008,717	995,883	629,449	-36.79	634,776	.85
INTERIM FINANCE		103,855				
REVERSIONS	-27,129					
DPS - DIVISION OF INVESTIGATIONS	5,848,910	11,155,552	6,561,994	-41.18	6,431,540	-1.99
GENERAL FUND	4,927,142	6,939,768	5,689,932	-18.01	5,574,807	-2.02
BALANCE FORWARD	6,713	30,000				
FEDERAL FUND	3,224	16,644	35,000	110.29	35,000	
HIGHWAY FUND	366,673	370,672	293,415	-20.84	289,889	-1.20
INTER-AGENCY TRANSFER	344,665	3,449,907	438,839	-87.28	427,037	-2.69
OTHER FUND	292,717	348,561	104,808	-69.93	104,807	-.00
REVERSIONS	-92,224					
DPS - NARCOTICS CONTROL	2,878,805					
GENERAL FUND	2,382,754					
BALANCE FORWARD	-13,037					
FEDERAL FUND	30,000					
INTER-AGENCY TRANSFER	493,523					
OTHER FUND	16,185					
REVERSIONS	-30,620					
DPS - PAROLE AND PROBATION	41,675,090	44,806,877	32,371,282	-27.75	32,886,131	1.59
GENERAL FUND	39,268,706	40,295,727	29,177,156	-27.59	29,684,060	1.74
INTER-AGENCY TRANSFER	87,724	932,109				
OTHER FUND	3,090,547	3,579,041	3,194,126	-10.75	3,202,071	.25
REVERSIONS	-771,887					
DPS - PAROLE BOARD	2,510,797	2,522,151	2,310,222	-8.40	2,321,584	.49
GENERAL FUND	2,560,196	2,522,151	2,310,222	-8.40	2,321,584	.49
INTER-AGENCY TRANSFER	4,000					
REVERSIONS	-53,399					
DPS - CRIMINAL HISTORY REPOSITORY	13,816,821	23,735,350	15,616,480	-34.21	15,375,301	-1.54
GENERAL FUND	100	100	100		100	
BALANCE FORWARD	847,582	3,120,325	3,031,905	-2.83	2,709,679	-10.63
INTER-AGENCY TRANSFER	68,224	6,821,269	134,541	-98.03	134,355	-.14
OTHER FUND	12,901,015	13,793,656	12,449,934	-9.74	12,531,167	.65
REVERSIONS	-100					

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Source of Funds Summary
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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	20,380	14,582	15,087	3.46	15,087	.00
GENERAL FUND	20,380	14,582	15,087	3.46	15,087	
DPS - TECHNOLOGY DIVISION	5,539,085	6,280,672	6,324,400	.70	6,396,142	1.13
INTER-AGENCY TRANSFER	5,539,085	6,280,672	6,324,400	.70	6,396,142	1.13
DPS - STATE EMERGENCY RESPONSE COMMISSION	1,503,341	2,545,302	2,047,308	-19.57	2,292,248	11.96
BALANCE FORWARD	66,877	1,011,852	757,349	-25.15	992,966	31.11
FEDERAL FUND	133,539	380,781	113,539	-70.18	113,539	
HIGHWAY FUND	359,197	329,165	237,979	-27.70	245,738	3.26
OTHER FUND	981,165	823,504	938,441	13.96	940,005	.17
REVERSIONS	-37,437					
DPS - TRAFFIC SAFETY	5,545,646	11,161,700	3,898,722	-65.07	3,910,983	.31
FEDERAL FUND	5,507,202	11,032,202	3,748,722	-66.02	3,760,983	.33
INTER-AGENCY TRANSFER	38,444	129,498	150,000	15.83	150,000	
DPS - HIGHWAY SAFETY PLAN & ADMIN	2,441,899	6,480,519	2,534,575	-60.89	2,548,183	.54
FEDERAL FUND	71,223	78,475	82,050	4.56	91,272	11.24
HIGHWAY FUND	211,731	208,136	230,102	10.55	231,804	.74
INTER-AGENCY TRANSFER	2,164,178	6,193,908	2,222,423	-64.12	2,225,107	.12
REVERSIONS	-5,233					
DPS - BICYCLE SAFETY PROGRAM	216,630	296,575				
BALANCE FORWARD	56,881	149,595				
OTHER FUND	159,749	146,980				
DPS - MOTORCYCLE SAFETY PROGRAM	647,247	827,635	687,788	-16.90	611,182	-11.14
BALANCE FORWARD	167,163	317,605	259,231	-18.38	182,625	-29.55
INTER-AGENCY TRANSFER	41,000	45,500				
OTHER FUND	439,084	464,530	428,557	-7.74	428,557	
DPS - TRAINING DIVISION	1,326,610	1,224,602	990,445	-19.12	1,005,942	1.56
GENERAL FUND	522,585	385,656	193,419	-49.85	196,472	1.58
HIGHWAY FUND	888,457	835,674	793,754	-5.02	806,198	1.57
OTHER FUND	3,214	3,272	3,272		3,272	
REVERSIONS	-87,646					
DPS - HOMELAND SECURITY	2,079,946	1,042,117	416,010	-60.08	420,202	1.01
GENERAL FUND	432,272	384,540	175,934	-54.25	181,264	3.03
INTER-AGENCY TRANSFER	1,656,302	627,467	240,076	-61.74	238,938	-.47
OTHER FUND		30,110				
REVERSIONS	-8,628					
DPS - FUND FOR REENTRY PROGRAMS		19,976	10,075	-49.56	10,075	.00
BALANCE FORWARD	-5,421	5,421				
FEDERAL FUND		9,000				
OTHER FUND	5,421	5,555	10,075	81.37	10,075	

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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT		123,000	123,000	.00	224,698	82.68
BALANCE FORWARD	-123,000	123,000	123,000		101,698	-17.32
OTHER FUND	123,000				123,000	
DPS - EVIDENCE VAULT			569,307		588,135	3.31
INTER-AGENCY TRANSFER			569,307		588,135	3.31
TOTAL DEPARTMENT OF PUBLIC SAFETY	203,865,849	305,362,429	190,491,517	-37.62	189,308,772	-.62
GENERAL FUND	53,005,062	53,247,644	39,769,130	-25.31	40,163,093	.99
BALANCE FORWARD	-12,289,420	19,765,706	7,243,642	-63.35	6,873,393	-5.11
FEDERAL FUND	54,613,557	94,919,067	36,863,218	-61.16	34,409,312	-6.66
HIGHWAY FUND	67,094,923	70,088,153	64,707,273	-7.68	65,577,100	1.34
INTER-AGENCY TRANSFER	22,491,370	39,423,107	20,666,062	-47.58	20,807,590	.68
INTERIM FINANCE		103,855				
OTHER FUND	22,477,564	27,814,897	21,242,192	-23.63	21,478,284	1.11
REVERSIONS	-3,527,207					
PUBLIC SAFETY						
GENERAL FUND	234,801,821	310,358,019	287,730,053	-7.29	287,422,144	-.11
BALANCE FORWARD	-11,615,948	27,672,097	14,439,908	-47.82	14,996,895	3.86
FEDERAL FUND	60,058,433	102,053,146	39,289,705	-61.50	35,998,545	-8.38
HIGHWAY FUND	112,450,195	114,378,133	112,200,276	-1.90	113,998,874	1.60
INTER-AGENCY TRANSFER	119,211,289	64,655,418	37,003,053	-42.77	39,189,323	5.91
INTERIM FINANCE	3,331,306	571,784				
OTHER FUND	114,487,035	120,978,271	104,539,193	-13.59	104,530,086	-.01
REVERSIONS	-13,286,546					
TOTAL FOR PUBLIC SAFETY	619,437,585	740,666,868	595,202,188	-19.64	596,135,867	.16
Less: INTER-AGENCY TRANSFER	119,211,289	64,655,418	37,003,053	-42.77	39,189,323	5.91
NET PUBLIC SAFETY	500,226,296	676,011,450	558,199,135	-17.43	556,946,544	-.22