

PUBLIC SAFETY

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

The Governor recommends General Fund appropriations for the Public Safety function totaling \$292.9 million in FY 2014, an increase of 0.7 percent compared to General Fund appropriations of \$290.8 million approved by the 2011 Legislature for FY 2013, and \$300.6 million in FY 2015, an increase of 2.7 percent from the amount recommended in FY 2014. Amounts recommended from all funding sources, less interagency transfers, total \$574 million in FY 2014, which is an increase of 3.1 percent compared to what was approved by the 2011 Legislature in FY 2013, and \$584.7 million in FY 2015, which is an additional increase of 1.9 percent.

PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION

The Peace Officers' Standards and Training Commission (POST) establish 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 total funding of \$4.5 million over the 2013-15 biennium, a 13.7 percent decrease when compared to the \$5.2 million approved for the 2011-13 biennium. The Governor recommends increased travel for cadets, electrical wiring upgrades in classrooms, two replacement vehicles, and computer hardware and software replacements totaling \$58,276 in court assessment fees over the 2013-15 biennium. Additionally, the Governor recommends restoration of \$14,508 in court assessment fees over the 2013-15 biennium for facilities maintenance, and operating expenditures.

DEPARTMENT OF CORRECTIONS

The Nevada Department of Corrections (NDOC) 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 \$518.7 million in the 2013-15 biennium, which is a 4.5 percent increase over the \$496.3 million approved for the 2011-13 biennium by the 2011 Legislature. The increase in General Funds is primarily driven by the Governor's recommendation to transfer parole services from the Division of Parole and Probation within the Department of Public Safety.

	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Work Program (through December 2012)	Executive Budget	Executive Budget
Total Funding (millions) ^a .	\$257,374,906	\$262,457,892	\$272,488,210	\$279,471,327
General Fund Support (millions)	\$249,003,061	\$247,270,579	\$255,987,796	\$262,718,283
Average Inmate Population	\$12,444	\$12,575	\$12,746	\$12,774
Annual Cost per Inmate	\$20,683	\$20,871	\$21,378	\$21,878
Positions (full-time equivalents) ^b .	2,743.46	2,745.19	2,852.68	2,850.68

^a Operating budgets only – does not contain proposed revenue authority for the Offenders’ Store Fund or the Prison Industries Fund; however, the operating budget does contain funding for the Governor’s proposed Parole Services section.

^b Positions represented in FY 2014 and FY 2015 includes 105 position transfers from Department of Public Safety and 2 new positions associated with the Governor’s proposed Parole Services section.

ONE-SHOT APPROPRIATION

The Governor recommends a one-shot appropriation of \$1.9 million to upgrade the Nevada Offender Tracking Information System (NOTIS) and provide user training. Currently, Nevada Department of Corrections is one version behind the most current version of the NOTIS software and is expected to be two versions behind within the next nine months.

INMATE POPULATION

Nevada’s average inmate population is projected to be 12,746 in FY 2014 and 12,774 in FY 2015, based on projections provided by JFA Associates, an independent forecasting contractor. This represents an average annual increase of 0.9 percent from the FY 2012 actual population. Considering the projected increase in the inmate population, The Executive Budget recommends additional funding of \$675,070 in FY 2014 and \$804,039 in FY 2015 for inmate-driven expenses compared to the actual inmate-driven expenses incurred in FY 2012.

As of December 2012, the total in-house population reported by the department was 12,549. Compared to the inmate population projections approved by the 2011 Legislature, the December population was 32 inmates below the budgeted population for that month. Of this amount, the female inmate population was 1,002 inmates, which was 4.7 percent greater than the budgeted female population. The male inmate population was 11,547, which was 0.7 percent below the budgeted male population. According to the October 2012, JFA Associates population projections, the increased female inmate population is largely due to an increase in female discretionary parole violations.

FACILITY CAPACITY

The department’s biennium plan for housing of inmates reflects a net increase of 159 beds over the 2013-15 biennium, which includes converting an existing prison industry warehouse at Ely State Prison to a new 75-bed medium-security housing unit and opening 84 additional close-custody beds throughout Ely State Prison. No capacity adjustments are recommended by the Governor for the female correctional facilities.

TRANSFER PAROLE SERVICES

The Governor recommends transferring \$18.7 million (\$17.5 million General Funds) from the Department of Public Safety's Division of Parole and Probation to a new Parole Services account within the Nevada Department of Corrections (NDOC) to transfer the statewide parole responsibilities to the department. The majority of the relocated function would be staffed with 105 positions transferred from the Division of Parole and Probation. In addition, the Governor recommends General Fund appropriations of \$434,166 over the 2013-15 biennium for the salaries, benefits, and operating expenses of two new positions, an Accountant Technician and a Deputy Director.

Since vacant positions and employee turnover are expected to continue in the new Parole Services section, the Governor recommends reclassifying five Parole Agent II positions to Parole Agent I positions. New employees coming in at entry level will be used to fill these downgraded positions. Accordingly, the lower salaries would generate a General Fund savings of \$280,711 over the 2013-15 biennium.

NEW POSITIONS

The Governor recommends total funding of \$629,606 in the 2013-15 biennium for 5.51 new positions unrelated to changes in the capacity of Nevada's correctional facilities and institutions, including:

- A Criminal Investigator to meet certain mandates identified in the federal Prison Rape Elimination Act.
- An Administrative Assistant for the Offender Management Division.
- Two Information Technology Technicians dedicated to Casa Grande Transitional Housing and Ely State Prison.
- A part-time Information Technology Professional to support the Parole Board application within the NDOC's existing offender tracking system.
- An Administrative Assistant for the Education Services Department.

INFORMATION TECHNOLOGY UPGRADES

The Governor recommends General Fund appropriations of \$1.2 million over the 2013-15 biennium to make various upgrades to NDOC's computer hardware, software, and telecommunication infrastructure, which includes:

- General Fund appropriations of \$539,280 to purchase additional Oracle licenses to accommodate additional users of NDOC's various software applications.
- General Fund appropriations of \$218,749 to upgrade the department's computer software to Microsoft Windows 7 and Microsoft Office 10.
- General Fund appropriations of \$23,064 to upgrade the NDOC's servers to Microsoft Server 2008.
- General Fund appropriations of \$214,621 to purchase additional servers and licenses associated with the NDOC's MS SQL Server.
- General Fund appropriations of \$246,303 to transfer the management, maintenance and support of NDOC's existing telephone system from a third-party vendor to Enterprise Information Technology Services (EITS).

OTHER FUNDING RECOMMENDATIONS

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

- General Fund appropriations of \$3.5 million over the 2013-15 biennium for inflationary increases in outside medical expenses, medications, medical supplies and prosthetics.
- Funding of \$4.3 million (\$3.9 million General Funds) over the 2013-15 biennium for replacement equipment including 25 vehicles, computer hardware and software, and various pieces of culinary equipment.
- General Fund appropriations of \$899,204 over the 2013-15 biennium for deferred maintenance projects.
- General Fund appropriations of \$798,232 in the 2013-15 biennium to maintain the mothball status of Nevada State Prison, Southern Nevada Correctional Center and Silver Springs Conservation Camp.

CAPITAL IMPROVEMENT PROJECTS

Capital improvements for the NDOC recommended by the Governor include \$1.5 million for construction projects and \$28.8 million for maintenance projects.

**Capital Improvement Projects Recommend by the Governor
For the Department of Corrections**

Project Number	Facility	Project Title	Project Amount
Construction Projects:			
C02	Ely State Prison	Remodel the Administration Building to Accommodate the Execution Chamber	\$692,289
C04	High Desert State Prison	Water Production Well	\$822,445
Construction Projects Total			\$1,514,734
Critical Maintenance Projects:			
M05	High Desert State Prison	Repair/Upgrade Door Control Panels	\$ 2,150,169
M06	Lovelock Correctional Center	Replace Door Control Panels	\$ 2,332,830
M07	Southern Desert Correctional Center	Replace High Mast Lighting	\$ 1,732,918
M10	Ely State Prison	Replace Boiler Burners	\$ 672,249
M11	Ely State Prison	Replace Air Handling Units	\$ 4,989,248
M12	Lovelock Correctional Center	Replace Air Handling Units	\$ 3,908,807
M13	Lovelock Correctional Center	Underground Piping Assessment	\$ 262,325
M14	Southern Desert Correctional Center	Replace Main Electrical Loop and Switchgear	\$ 2,212,653
M15	Florence McClure Women's Correctional Center	Boiler Replacement	\$ 1,109,507
M16	Florence McClure Women's Correctional Center	Replace Rooftop HVAC Units - Housing Units	\$ 697,344
M17	Northern Nevada Correctional Center	HVAC System Renovation	\$ 724,235
M18	Warm Springs Correctional Center	Chiller and Boiler Replacement	\$ 681,375
M40	Ely State Prison	Replace Toilet and Urinal Flush Valves	\$ 1,246,108
M41	Florence McClure Women's Correctional Center	Shower and Bathroom Renovations	\$ 1,328,137
M42	High Desert State Prison	Recondition Existing Water Tanks, Phase I	\$ 382,487
M43	High Desert State Prison	Exterior Building Protection, Phase I	\$ 2,335,525
M44	Northern Nevada Correctional Center	Replace Culinary Flooring	\$ 478,590
M45	Ely State Prison	Remove and Replace Infirmary Flooring	\$ 544,327
M46	Ely State Prison	Remove and Replace Culinary Flooring	\$ 288,922
M47	Florence McClure Women's Correctional Center	Sealing of Expansion Joints and Painting	\$ 719,395
Critical Maintenance Projects Total			\$28,797,151

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 following represents the total recommended funding for the 2013-15 biennium.

FUNDING SOURCE	Legislature Approved 2011-13 Biennium		Governor Recommends 2013-15 Biennium		INCREASE/(DECREASE)	
	\$	%	\$	%	\$	%
General Fund	\$ 24,549	0.0%	\$ 51,663	0.0%	\$ 27,114	110.4%
Balance Forward	\$ 5,494,175	2.4%	\$ 6,712,463	2.7%	\$ 1,218,288	22.2%
Federal Fund	\$ 932,094	0.4%	\$ 209,242	0.1%	\$ (722,852)	-77.6%
Highway Fund	\$ 147,063,282	65.0%	\$ 118,448,612	48.3%	\$ (28,614,670)	-19.5%
Interagency Transfer	\$ 16,423,199	7.3%	\$ 19,237,018	7.8%	\$ 2,813,819	17.1%
Other Funding	\$ 56,150,906	24.8%	\$ 100,604,749	41.0%	\$ 44,453,843	79.2%
Total DMV	\$ 226,088,205	100.0%	\$ 245,263,747	100.0%	\$ 19,175,542	8.5%
Less Interagency Transfer	\$ (16,423,199)		\$ (19,237,018)		\$ (2,813,819)	
Net DMV	\$ 209,665,006		\$ 226,026,729		\$ 16,361,723	7.8%

22 Percent Cap and Other Funding Issues

Under *Nevada Revised Statutes* 408.235, the department may not expend more than 22 percent of Highway Fund collections (excluding gasoline tax) on administration. With the passage of the Authorizations Act (Section 25, Senate Bill 503, 2011), the 2011 Legislature redirected to the General Fund Governmental Services Tax (GST) Commission revenues in the amount of \$20.89 million each year of the 2011-13 biennium. In addition, GST Penalties of \$4.67 million each year of the biennium from the Field Services account was also redirected to the General Fund for unrestricted use. Due to the redirection of these revenue sources, the Legislature approved a temporary increase on the use of Highway Funds for administration from 22 percent to 33 percent for the 2011-13 biennium.

For the 2013-15 biennium, The Executive Budget recommends redirecting \$24.8 million of GST Commissions and Penalties to the General Fund in FY 2015 only. The GST Commissions and Penalties have been replaced with a Highway Fund appropriation in the Field Services and the Motor Carrier budgets. If the recommendation is approved, the cap will need to be increased from the 22 percent cap to 32 percent in FY 2015.

The Executive Budget recommends Highway Fund appropriations in the amount of \$45.7 million in FY 2014 and \$72.8 million in FY 2015, a biennial decrease of approximately \$28.6 million, or 19.5 percent compared to the 2011-13 biennium. Excluding estimated gasoline tax administration costs that are not subject to the cap, the Governor's recommended budget for the DMV appears to remain under the 22 percent cap by approximately \$8.5 million in FY 2014 and under the recommended 32 percent cap by approximately \$5.7 million in FY 2015.

The Executive Budget also recommends General Fund appropriations of \$51,663 over the 2013-15 biennium for the Motor Voter program. The costs for the Motor Voter program are included in both the Central Services budget and the Field Services budget and includes funding for paper, envelopes, toner and postage expenses.

The Governor recommends establishing several new internal cost allocations totaling \$1.9 million over the 2013-15 biennium from the Director's Office, the Automation and the Administrative Services budgets that provide services to all programs within the department. The new internal cost allocations offset the need for Highway Fund appropriations in a like amount and reflect a majority of the \$2.8 million increase in interagency transfers. The new cost allocations will be applied to the Motor Vehicle Pollution Control, Insurance Verification and the Records Search budgets.

DIRECTOR'S OFFICE

The Director's Office establishes policy for the department and directs and controls the operations of the department. Total funding for the Director's Office account is recommended to decrease from \$5.7 million in FY 2013, to \$4.3 million in FY 2014 and then increase to \$4.4 million in FY 2015. The Governor recommends Highway Funds totaling \$95,785 for the 2013-15 biennium to purchase office equipment and computer hardware and software.

The 2011 Legislature approved (Senate Bill 441) the Governor's recommendation to establish a new convenience fee to pass through transaction fees associated with self-service kiosk terminals to the customers using self-service terminals and established the kiosk program as a self-funded program. Customers now pay a processing fee of \$3 for a vehicle registration renewal and \$1 for all other transactions. The Governor recommends continuing the kiosk program, which includes 18 kiosks in 12 Department of Motor Vehicles offices and 27 kiosks in partner locations. Services currently include registration renewals, insurance suspension reinstatements, driver history printouts, and duplicate drivers' licenses, instruction permits or identification cards.

REAL ID

The REAL ID Act of 2005 requires states to comply with a set of standards for the issuance of drivers' licenses or identification cards in order for those cards to be accepted for official purposes by the federal government, such as access to federal buildings and travel on commercial airlines. The Act required states to be in full compliance by January 15, 2013.

On September 21, 2012, the department submitted their REAL ID certification package to the Department of Homeland Security (DHS) for review. The package outlined their current issuance practices for DHS to determine if Nevada would be considered compliant with the federal requirements. Since the submittal, the department continues to work with DHS to clarify information and is waiting for DHS to finish its review to determine if Nevada is compliant. In the meantime, DHS has formally announced that states not found to have met the standards would receive a temporary deferment that would allow federal agencies to continue to accept current licenses and identification cards for boarding commercial aircraft and other official purposes.

During the 2007 Legislative Session, the REAL ID budget was established for tracking expenditures related to the implementation of the REAL ID Act. Federal grants were awarded by the Department of Homeland Security to the Department of Motor Vehicles for this purpose. The Executive Budget includes \$209,242 for FY 2014 only, which represents the remaining balance of current federal grant awards to be used toward improving the security and integrity of the driver's license and identification card issuance processes consistent with the REAL ID Act.

AUTOMATION UNIT

The Automation Unit provides data processing support and maintains application systems and infrastructure for systems data, and provides technical and operating support for the Department of Motor Vehicles. Total funding is recommended to increase from \$9 million in FY 2013 to \$10.2 million in FY 2014 and then decreases to \$9.8 million in FY 2015.

The Executive Budget recommends four new information technology positions to be utilized for maintenance and programming of the department's applications. Three of the four positions are funded 100 percent with a Highway Fund appropriation totaling \$326,863 for FY 2014 and \$354,540 for FY 2015. One position is funded via a cost allocation to the Motor Vehicle Pollution Control budget to support the Vehicle Information Database.

In addition, the Governor recommends \$182,895 over the 2013-15 biennium for staff training to upgrade and update their networking and programming knowledge. The Governor also recommends Highway Funds totaling \$1.9 million over the 2013-15 biennium to replace office equipment, upgrade the phone systems in the field offices, replace agency vehicles with motor pool vehicles, and to replace computer hardware, software, printers, servers, switches and routers.

COMPLIANCE ENFORCEMENT DIVISION

Compliance Enforcement is the regulatory arm of the department and supports the activities of division investigators regulating the automobile industry as they relate to the sale or transfer of ownership of vehicles. Total funding for Compliance Enforcement is recommended to remain relatively flat at \$4.7 million in FY 2014, with a slight increase to \$4.9 million in FY 2015 compared with total funding of \$4.7 million in FY 2013. The Governor recommends Highway Funds totaling \$184,247 for a new case log system, an electronic fingerprinting system and the replacement of computer hardware and software. In addition, the Governor recommends Highway Funds totaling \$237,612 for office equipment, the replacement of agency vehicles with motor pool vehicles, law enforcement radios and law enforcement equipment required by the Fraud Unit.

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 Pollution Control account of \$1 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 total funding of \$11.5 million in FY 2014 and \$12.2 million in FY 2015 compared to \$11.4 million in FY 2013. The Executive Budget recommends continuing transfers to the Tahoe Regional Planning Agency in the amount of \$419,021 in each year of the upcoming biennium. The Governor also recommends \$107,184 over the 2013-15 to lease space for a separate building for testing analyzers in Carson City. In addition, The Executive Budget recommends reserve reductions of \$136,101 over the 2013-15 biennium to purchase office equipment, motor pool vehicles, law enforcement radios, computer hardware and software and a new case log system.

CENTRAL SERVICES DIVISION

The Central Services Division provides for alternative services to Department of Motor Vehicles customers, including mail renewals, Internet, web and telephone transactions for driver's license and registration renewals. The Executive Budget recommends total funding to decrease from \$12.6 million in FY 2013 to \$10.5 million in FY 2014 and \$11 million in FY 2015. The decrease in funding is primarily the result of transferring all expenditures related to the License Plate Factory to a new and separate budget account.

The Executive Budget includes a Highway Fund appropriation of \$57,148 in FY 2015 for contract services and postage expenses needed to implement the electronic submission of vehicle sales or lease information from dealers, rebuilders and long-term lessors. In accordance with NRS 482.500, the department has authority to collect fees for duplicate or substitute certificates of registration, decals and number plates, as well as replacement plates to offset the department's costs. The Governor recommends replacing Highway Fund appropriations totaling \$455,892 with the collection of these fees. The Governor also recommends Highway Funds totaling \$185,918 over the 2013-15 biennium for replacement office equipment and computer hardware and software.

VERIFICATION OF INSURANCE

The Verification of Insurance program verifies that owners of motor vehicles registered in Nevada, maintain liability insurance. A self-funded account, the budget derives its revenue from fees charged and collected for reinstatements resulting from "no insurance" suspensions.

The Insurance Verification program's revenue is projected to increase by \$9.5 million in the 2013-15 biennium compared to the 2011-13 biennium. With the passage of Senate Bill 323 by the 2011 Legislature, the flat reinstatement fee assessed to a registered owner of a vehicle who failed to have liability insurance was replaced with a tiered system of penalties ranging from \$50 to \$1,750. Revenues of \$12.3 million generated from the new-tiered system of penalties during FY 2012 were significantly higher than anticipated, and that trend continues for FY 2013. The Executive Budget includes receipts totaling \$16.5 million over the 2013-15 biennium. Revenues exceeding the program's operational needs are reverted to the Highway Fund. The Executive Budget recommends reversions to the Highway Fund totaling approximately \$10.1 million over the 2013-15 biennium.

The department adopted a regulation change during the 2011-13 interim, which mandates insurance companies to provide electronically each month their policy data files commonly referred to as "Books of Business." This will allow the department to identify the most current insurance information for a specific vehicle registration while significantly reducing the amount of verification postcards sent to registered owners.

FIELD SERVICES DIVISION

The Field Services Division is responsible for the direct customer service operations of the driver's licensing and vehicle registration functions. Total funding for Field Services is recommended to decrease from \$43.4 million in FY 2013 to \$41.5 million in FY 2014 and then increase to \$42.9 million in FY 2015.

The Executive Budget recommends Highway Fund appropriations of \$1.1 million in FY 2014 and \$1.2 million in FY 2015, to continue through the 2013-15 biennium 25 counter positions approved by the Interim Finance Committee during the 2011-13 biennium. These positions provide direct customer service including driver's licensing and vehicle registration functions at the various Field Service offices throughout the state. Funding for up to 30 positions was approved by the 2011 Legislature; however, the funding was placed in reserves to allow the department time to monitor its kiosk program's expansion, as well as the ongoing trend in average monthly wait times.

The Executive Budget includes Highway Funds totaling \$262,646 over the 2013-15 biennium for several position reclassifications. The Governor also recommends \$63,158 of Highway Funds for each year of the 2013-15 biennium for a security guard at the Carson City Field Services office. The Governor also recommends Highway Funds totaling \$654,272 for an automated customer flow queuing system at 12 field offices, and the replacement of computer hardware, software and printers.

MOTOR CARRIER DIVISION

The Motor Carrier Division is responsible for the collection of gasoline and special fuel taxes, registration fees, and Governmental Services Tax for licensing of vehicles in excess of 26,000 pounds. Total funding for Motor Carrier is recommended to remain relatively flat at \$3.9 million in FY 2014 with a slight increase to \$4.1 million in FY 2015 compared to \$3.9 million in FY 2013. The Executive Budget includes a new revenue source in the Motor Carrier budget totaling \$44,556 in FY 2014 and \$45,312 in FY 2015, which replaces Highway Funds by the same amount and offsets the cost for the International Fuel Tax Agreement decals.

LICENSE PLATE FACTORY

The Governor recommends closing the License Plate Factory located at Nevada State Prison and opening a new facility on the grounds of the Northern Nevada Correctional Center. The Executive Budget includes \$4.4 million as part of the Capital Improvement Program for a new prefabricated metal building to house the License Plate Factory.

Additionally, the Governor recommends that the License Plate Factory become a self-supporting enterprise. In lieu of using Highway Fund appropriations to support operations and capital outlays, a new \$2.50 fee for each plate purchased is proposed, which would replace \$3.8 million of Highway Fund appropriations over the 2013-15 biennium. The new fee would be based on the costs for producing license plates and would be passed on to the customer. The new fee would be in addition to the \$0.50 Prison Industry fee currently assessed on each plate sold. Currently expenditures related to the License Plate Factory are accounted for in the department's Central Services budget and would transfer to the new budget account and include the new funding source.

In addition, the Governor recommends \$1.1 million over the 2013-15 biennium funded from the new license plate fee, for equipment upgrades at the proposed new site. Finally, The Executive Budget includes a Highway Fund appropriation of \$500,000 in the first year of the 2013-15 biennium to establish a non-reverting reserve for cash flow purposes.

DEPARTMENT OF PUBLIC SAFETY

The Department of Public Safety includes the Director's Office, Highway Patrol, Division of Investigations, Parole and Probation, Emergency Management, Fire Marshal, Capitol Police, Training Division, Records and Technology Division, Office of Traffic Safety, Parole Board, Office of Homeland Security, Office of Criminal Justice Assistance, 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 transfer of department-wide information technology (IT) services to the Enterprise and Information Technology Services (EITS) Division within the Department of Administration to begin implementing the Governor's proposal to consolidate IT services statewide. The Executive Budget recommends adjustments to the department accounts utilizing IT services and establishes a new cost allocation within the Director's Office totaling \$562,726 over the 2013-15 biennium to support the EITS consolidation. The Governor also recommends establishing a new General Services budget to address departmental IT services not recommended for transfer to EITS.

The Governor recommends the elimination of an Auditor position and the \$139,749 in cost allocation reimbursements that support the position and operating costs over the 2013-15 biennium. Correspondingly, The Executive Budget increases cost allocation reimbursements to the Director's Office totaling \$140,547 over the biennium to increase three part-time Administrative Assistant positions to full-time to increase the department's resources on recruitment and retention efforts.

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 \$130.6 million over the 2013-15 biennium, a 3 percent increase from the \$126.8 million approved for the 2011-13 biennium.

The Executive Budget recommends a one-shot Highway Fund appropriation of \$11.6 million for replacement fleet vehicles, a supplemental Highway Fund appropriation of \$731,409 due to increased fuel costs, and a supplemental General Fund appropriation of \$14,803 for visiting dignitary protection by Highway Patrol. Highway Funds totaling \$2 million over the 2013-15 biennium are recommended for replacement equipment.

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 \$65.1 million for the 2011-13 biennium to \$53.3 million over the 2013-15 biennium, a decrease of 18.1 percent. The reduction in General Fund support is mainly attributable to the recommended transfer of the parole function, including 105 positions to the Department of Corrections.

In response to caseload projections, the Governor recommends a net reduction of two positions and the continuation of the legislatively approved offender-to-officer supervision ratios. The following chart depicts historical caseloads for FY 2010, FY 2011 and FY 2012 and projections for FY 2013 and the 2013-15 biennium.

Work Units	Actual			Projected		
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Pre-sentence	3,500	8,998	788	791	790	788
General Supervision	10,153	9,990	9,506	9,630	9,730	9,786
Intensive Supervision	1,191	1,094	1,040	1,071	1,076	1,081
Sex Offenders	1,233	1,342	1,390	1,403	1,420	1,444
Central District	5,543	6,451	6,579	6,652	6,691	6,725
Miscellaneous	859	374	324	326	326	326
Total	22,479	28,249	19,627	19,873	20,033	20,150

Source JFA Associates – October 2012

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 General Funds of \$11.5 million over the 2013-15 biennium, a 4.3 percent increase from the \$11 million approved for the 2011-13 biennium.

The Governor recommends General Funds of \$269,751 over the 2013-15 biennium to add two Management Analyst positions to the Nevada Threat Analysis Center, and recommends the elimination of three Department of Public Safety (DPS) Officer positions due to the expiration of American Recovery and Reinvestment Act (ARRA) and federal grant funding. The Executive Budget recommends the closure of the Mesquite office for a net General Fund reduction of \$83,502 over the 2013-15 biennium. As a result of the proposed closure, two DPS Officer positions would be reassigned to task forces in Las Vegas, and one Sergeant position would be eliminated. Additionally, the Governor recommends a supplemental appropriation of \$27,844 to address increased fuel costs.

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 \$1.1 million over the 2013-15 biennium, a 21 percent decrease from the amount approved for the 2011-13 biennium of \$1.4 million.

The Governor recommends a new administrative fine for violation of *Nevada Revised Statutes* or Fire Marshal regulations, supported by a bill draft request. The new fine would represent an intermediate step between the warning and suspension/revocation of license that is permitted under current law. If approved, the new fine is projected to increase revenue by \$2,000 in FY 2015.

RECORDS AND TECHNOLOGY DIVISION

The Records and Technology Division was established in statute in 2007 after the Records Bureau and the Technology Bureau were merged due to the close interdependent relationship that exists between the two functions. The Technology Bureau includes the Technology Division budget account and the Records Bureau includes the Criminal History Repository and the Child Volunteer Background Checks Trust budget accounts and provides technology-related support services to the Department of Public Safety (DPS). The division is primarily supported by cost allocation reimbursements, court assessments and fees for services, as well as a nominal General Fund appropriation. The Executive Budget recommends funding totaling \$42.1 million in the 2013-15 biennium, a 7.1 percent increase from the 2011-13 legislatively approved funding of \$39.3 million, excluding all proposed transfers related to the Dispatch Bureau and the Technology Bureau, discussed below. The Governor recommends General Funds of \$15,187, the same amount that was legislatively approved for the 2011-13 biennium.

The Governor recommends eliminating the Records and Technology Division and establishing a new General Services Division and associated budget account, which would include a Dispatch Bureau and a Records Bureau, to provide centralized critical support services to other DPS divisions and state agencies. The Technology Bureau would be eliminated and DPS's information technology (IT) services and staff would transfer to the Department of Administration as the first phase of the state's effort to consolidate IT services within the Division of Enterprise Information Technology Services (EITS). Costs totaling \$11.7 million in the 2013-15 biennium and 48 IT-related positions would transfer to EITS, and EITS would assume responsibility for performing IT-related support services for DPS as a result of the consolidation.

The new Dispatch Bureau would provide centralized dispatch and warrant services to other DPS divisions and state agencies. Management of DPS's three dispatch centers would be transferred to the Dispatch Bureau from the Nevada Highway Patrol, including 74 positions and related costs. In addition, 3 positions from the Technology Bureau would be transferred to the new Dispatch Bureau. The Dispatch Bureau would be supported by \$15.3 million in cost allocation reimbursements in the 2013-15 biennium.

The Records Bureau would primarily consist of existing Records Bureau staff and activities. The Executive Budget recommends additional funding of \$778,967 over the biennium to add eight new positions to support the Records Bureau, including two positions for the proposed Rap Back Program, three positions to support the Sex Offender Registry and three positions to plan the Nevada Criminal Justice Information System (NCJIS) modernization project, discussed below. In addition, The Executive Budget recommends establishing a new state Rap Back system in the Records Bureau, which would report new crimes committed by an individual after an initial background check to an employer. To support the ongoing costs of the new program, the Governor recommends a new annual fee of \$10.50 per employee enrolled in the new Rap Back system and increasing the state fingerprint fee by \$2.50, bringing the total fingerprint fee to \$40.00.

The Governor recommends a one-shot General Fund appropriation of \$2.3 million in FY 2013 to implement the first phase of a multi-year plan, estimated to cost a total of \$18.8 million over the life of the project, to redesign and redevelop the NCJIS, which serves as Nevada's repository for criminal history information.

MOTORCYCLE SAFETY PROGRAM

The Motorcycle Safety Program was established in 1991 for the purpose of planning and administering a safety program to educate/train motorcycle riders and increase general public awareness of motorcycles by other road users. Funding for the operations of the program is provided primarily through a fee on new motorcycle registrations and annual registration renewals. The Governor recommends increasing the registration fee for the motorcycle safety training program from \$100 to \$150, supported by a bill draft request. If approved, the higher registration fee is projected to increase revenue by \$4,000 over the 2013-15 biennium.

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, *Nevada Revised Statutes* 213.133 permits the Board to appoint and utilize hearing representatives who hear, consider, and act upon applications subject to final approval of a majority of the Board members.

The Parole Board is entirely supported by the General Fund. The Executive Budget recommends General Funds of \$5 million over the 2013-15 biennium, an 8.9 percent increase when compared to the \$4.6 million approved for the 2011-13 biennium. The increase is mainly attributable to the Governor's recommendation to have technology services provided by the Division of Enterprise Information Technology Services instead of the Department of Corrections, which have historically provided these services and videoconferencing equipment to conduct parole hearings.

**Nevada Legislative Counsel Bureau
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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
PUBLIC SAFETY						
PEACE OFFICERS STANDARDS & TRAINING						
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	2,288,232	2,607,311	2,223,294	-14.73	2,232,349	.41
GENERAL FUND		135,175				
BALANCE FORWARD	130,772	92,613	269,846	191.37	249,446	-7.56
INTERAGENCY TRANSFER	348,000	348,000				
OTHER FUND	1,809,460	2,031,523	1,953,448	-3.84	1,982,903	1.51
TOTAL PEACE OFFICERS STANDARDS & TRAINING	2,288,232	2,607,311	2,223,294	-14.73	2,232,349	.41
GENERAL FUND		135,175				
BALANCE FORWARD	130,772	92,613	269,846	191.37	249,446	-7.56
INTERAGENCY TRANSFER	348,000	348,000				
OTHER FUND	1,809,460	2,031,523	1,953,448	-3.84	1,982,903	1.51
DEPARTMENT OF CORRECTIONS						
NDOC - DIRECTOR'S OFFICE	20,356,747	19,388,469	21,984,495	13.39	20,893,626	-4.96
GENERAL FUND	17,513,651	17,344,531	18,798,895	8.39	17,705,780	-5.81
BALANCE FORWARD	53,767	21,413				
FEDERAL FUND	2,590,075	1,354,558	2,590,075	91.21	2,590,075	
INTERAGENCY TRANSFER	599,734	657,100	528,664	-19.55	530,910	.42
OTHER FUND	175,841	10,867	66,861	515.27	66,861	
REVERSIONS	-576,321					
NDOC - PRISON MEDICAL CARE	41,607,986	44,561,539	45,663,535	2.47	46,768,329	2.42
GENERAL FUND	41,500,109	42,493,089	43,507,051	2.39	44,607,260	2.53
INTERAGENCY TRANSFER	2,091,913	2,000,598	2,088,632	4.40	2,093,217	.22
OTHER FUND	94,113	67,852	67,852		67,852	
REVERSIONS	-2,078,149					
NDOC - CORRECTIONAL PROGRAMS	7,269,509	8,088,584	6,759,781	-16.43	6,887,350	1.89
GENERAL FUND	6,954,356	6,918,813	6,218,939	-10.12	6,482,950	4.25
BALANCE FORWARD	-4,900	5,000				
FEDERAL FUND	510,962	535,783				
INTERAGENCY TRANSFER	-129,863	628,388	538,842	-14.25	402,400	-25.32
OTHER FUND	5,100	600	2,000	233.33	2,000	
REVERSIONS	-66,146					
NDOC - ELY STATE PRISON	24,949,236	25,198,348	24,932,960	-1.05	25,428,597	1.99
GENERAL FUND	24,851,577	25,134,310	24,865,401	-1.07	25,358,983	1.99
INTERAGENCY TRANSFER	775,136	6,368	5,465	-14.18	5,465	
OTHER FUND	62,400	57,670	62,094	7.67	64,149	3.31
REVERSIONS	-739,877					
NDOC - HIGH DESERT STATE PRISON	42,189,515	45,691,197	44,098,593	-3.49	45,623,242	3.46
GENERAL FUND	45,120,017	45,562,021	44,016,894	-3.39	45,543,663	3.47
INTERAGENCY TRANSFER	-2,845,352	20,377	17,471	-14.26	17,471	
INTERIM FINANCE	25,004					
OTHER FUND	62,711	108,799	64,228	-40.97	62,108	-3.30
REVERSIONS	-172,865					

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	26,096,720	25,485,521	25,412,795	-29	26,246,638	3.28
GENERAL FUND	25,049,020	25,268,718	25,257,661	-0.04	26,091,552	3.30
INTERAGENCY TRANSFER	1,193,728	122,729	83,432	-32.02	83,432	
INTERIM FINANCE	7,930					
OTHER FUND	71,654	94,074	71,702	-23.78	71,654	-0.07
REVERSIONS	-225,612					
NDOC - NEVADA STATE PRISON	2,733,474	57,456	139,874	143.45	139,874	.00
GENERAL FUND	4,275,487	41,537	122,160	194.10	122,160	
INTERAGENCY TRANSFER	-246,688	15,919	16,764	5.31	16,764	
OTHER FUND	19,896		950		950	
REVERSIONS	-1,315,221					
NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	21,430,064	21,687,687	21,954,749	1.23	22,600,192	2.94
GENERAL FUND	20,771,271	21,449,112	21,887,236	2.04	22,532,679	2.95
INTERAGENCY TRANSFER	692,451	30,758	16,420	-46.62	16,420	
OTHER FUND	51,092	207,817	51,093	-75.41	51,093	
REVERSIONS	-84,750					
NDOC - LOVELOCK CORRECTIONAL CENTER	21,195,489	22,765,827	21,883,304	-3.88	22,505,967	2.85
GENERAL FUND	22,432,922	22,662,461	21,780,798	-3.89	22,403,877	2.86
INTERAGENCY TRANSFER	-126,154	24,636	19,845	-19.45	19,845	
OTHER FUND	82,687	78,730	82,661	4.99	82,245	-0.50
REVERSIONS	-1,193,966					
NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	276,414	293,017	272,805	-6.90	274,957	.79
GENERAL FUND	291,652	293,017	272,805	-6.90	274,957	.79
REVERSIONS	-15,238					
NDOC - WARM SPRINGS CORRECTIONAL CENTER	9,841,204	9,498,193	10,159,501	6.96	10,283,529	1.22
GENERAL FUND	9,391,187	9,486,348	10,147,856	6.97	10,271,950	1.22
INTERAGENCY TRANSFER	528,857					
OTHER FUND	11,557	11,845	11,645	-1.69	11,579	-0.57
REVERSIONS	-90,397					
NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	13,986,277	13,710,789	13,822,983	.82	15,140,336	9.53
GENERAL FUND	13,890,239	13,636,397	13,667,621	.23	14,983,422	9.63
INTERAGENCY TRANSFER	-3,702	119	119		119	
OTHER FUND	139,643	74,273	155,243	109.02	156,795	1.00
REVERSIONS	-39,903					
NDOC - CASA GRANDE TRANSITIONAL HOUSING	4,452,142	4,459,047	3,858,556	-13.47	4,167,200	8.00
GENERAL FUND	3,310,551	3,362,191	2,889,146	-14.07	3,200,904	10.79
INTERAGENCY TRANSFER	86,744	32,167	32,167		32,167	
OTHER FUND	1,119,236	1,064,689	937,243	-11.97	934,129	-0.33
REVERSIONS	-64,389					

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
NDOC - NORTHERN NEVADA RESTITUTION CENTER	1,125,437	1,092,430	1,158,222	6.02	1,153,764	-.38
GENERAL FUND	667,907	674,767	711,352	5.42	706,894	-.63
INTERAGENCY TRANSFER	28,157					
OTHER FUND	446,870	417,663	446,870	6.99	446,870	
REVERSIONS	-17,497					
NDOC - STEWART CONSERVATION CAMP	1,664,029	1,676,839	1,695,748	1.13	1,738,161	2.50
GENERAL FUND	1,580,156	1,594,940	1,587,411	-.47	1,629,509	2.65
INTERAGENCY TRANSFER	24,895					
OTHER FUND	108,337	81,899	108,337	32.28	108,652	.29
REVERSIONS	-49,359					
NDOC - PIOCHE CONSERVATION CAMP	1,498,052	1,554,646	1,568,519	.89	1,607,378	2.48
GENERAL FUND	1,538,304	1,542,848	1,556,922	.91	1,595,781	2.50
INTERAGENCY TRANSFER	-3,914					
OTHER FUND	11,597	11,798	11,597	-1.70	11,597	
REVERSIONS	-47,935					
NDOC - THREE LAKES VALLEY CONSERVATION CAMP	2,460,795	2,213,184	2,383,875	7.71	2,461,507	3.26
GENERAL FUND	2,178,683	2,201,190	2,370,178	7.68	2,447,810	3.28
INTERAGENCY TRANSFER	298,248					
OTHER FUND	13,640	11,994	13,697	14.20	13,697	
REVERSIONS	-29,776					
NDOC - WELLS CONSERVATION CAMP	1,260,728	1,224,153	1,244,867	1.69	1,234,732	-.81
GENERAL FUND	1,227,390	1,213,800	1,234,589	1.71	1,224,454	-.82
INTERAGENCY TRANSFER	49,584					
OTHER FUND	9,690	10,353	10,278	-.72	10,278	
REVERSIONS	-25,936					
NDOC - HUMBOLDT CONSERVATION CAMP	1,220,752	1,315,987	1,201,830	-8.67	1,285,640	6.97
GENERAL FUND	1,306,689	1,307,757	1,188,413	-9.13	1,272,003	7.03
INTERAGENCY TRANSFER	-25,148					
OTHER FUND	12,757	8,230	13,417	63.03	13,637	1.64
REVERSIONS	-73,546					
NDOC - ELY CONSERVATION CAMP	1,216,710	1,253,320	1,231,200	-1.76	1,259,583	2.31
GENERAL FUND	1,266,011	1,244,915	1,219,290	-2.06	1,247,485	2.31
INTERAGENCY TRANSFER	-14,840					
OTHER FUND	10,688	8,405	11,910	41.70	12,098	1.58
REVERSIONS	-45,149					
NDOC - JEAN CONSERVATION CAMP	1,496,688	1,445,399	1,668,526	15.44	1,571,440	-5.82
GENERAL FUND	1,420,885	1,437,253	1,656,636	15.26	1,559,424	-5.87
INTERAGENCY TRANSFER	108,213					
OTHER FUND	10,630	8,146	11,890	45.96	12,016	1.06
REVERSIONS	-43,040					

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
NDOC - SILVER SPRINGS CONSERVATION CAMP	3,746	9,966	3,075	-69.15	3,075	.00
GENERAL FUND	9,966	9,966	3,075	-69.15	3,075	
INTERAGENCY TRANSFER	-5,370					
REVERSIONS	-850					
NDOC - CARLIN CONSERVATION CAMP	1,165,073	1,241,475	1,178,051	-5.11	1,208,302	2.57
GENERAL FUND	1,227,139	1,230,057	1,165,167	-5.28	1,195,418	2.60
INTERAGENCY TRANSFER	-19,713					
OTHER FUND	12,354	11,418	12,884	12.84	12,884	
REVERSIONS	-54,707					
NDOC - TONOPAH CONSERVATION CAMP	1,243,240	1,169,115	1,200,557	2.69	1,213,428	1.07
GENERAL FUND	1,227,892	1,160,541	1,186,395	2.23	1,199,266	1.08
INTERAGENCY TRANSFER	14,439					
OTHER FUND	14,162	8,574	14,162	65.17	14,162	
REVERSIONS	-13,253					
NDOC - OFFENDERS' STORE FUND	13,603,008	17,710,986	16,662,307	-5.92	16,111,979	-3.30
BALANCE FORWARD	21,339	2,710,864	2,657,671	-1.96	2,077,089	-21.85
INTERAGENCY TRANSFER	128,681	133,134	128,681	-3.34	128,681	
OTHER FUND	13,452,988	14,866,988	13,875,955	-6.67	13,906,209	.22
NDOC - INMATE WELFARE ACCOUNT	4,320,708	4,511,769	4,675,198	3.62	4,781,570	2.28
BALANCE FORWARD	21,927	8,776	18,983	116.31	15,056	-20.69
INTERAGENCY TRANSFER	3,771,400	3,970,882	4,115,958	3.65	4,225,334	2.66
OTHER FUND	527,381	532,111	540,257	1.53	541,180	.17
NDOC - PRISON INDUSTRY	4,058,141	4,494,896	4,679,471	4.11	4,969,256	6.19
BALANCE FORWARD	147,975	488,387	251,840	-48.43	265,826	5.55
INTERAGENCY TRANSFER	36,000	36,000	48,000	33.33	48,000	
OTHER FUND	3,874,166	3,970,509	4,379,631	10.30	4,655,430	6.30
NDOC - PRISON RANCH	2,314,171	2,863,935	3,054,094	6.64	3,331,271	9.08
BALANCE FORWARD	196,923	224,498	407,159	81.36	684,336	68.08
FEDERAL FUND	1,404,531	2,000,000	2,000,000		2,000,000	
OTHER FUND	712,717	639,437	646,935	1.17	646,935	
NDOC - PAROLE SERVICES			9,280,517		9,661,639	4.11
GENERAL FUND			8,675,905		9,057,027	4.39
OTHER FUND			604,612		604,612	
TOTAL DEPARTMENT OF CORRECTIONS	275,036,055	284,663,774	293,829,988	3.22	300,552,562	2.29
GENERAL FUND	249,003,061	247,270,579	255,987,796	3.53	262,718,283	2.63
BALANCE FORWARD	437,031	3,458,938	3,335,653	-3.56	3,042,307	-8.79
FEDERAL FUND	4,505,568	3,890,341	4,590,075	17.99	4,590,075	
INTERAGENCY TRANSFER	7,007,436	7,679,175	7,640,460	-.50	7,620,225	-.26
INTERIM FINANCE	32,934					
OTHER FUND	21,113,907	22,364,741	22,276,004	-.40	22,581,672	1.37
REVERSIONS	-7,063,882					

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
DEPARTMENT OF MOTOR VEHICLES						
DMV - DIRECTOR'S OFFICE	4,810,776	5,651,194	4,266,416	-24.50	4,393,956	2.99
BALANCE FORWARD	53,266	53,560				
HIGHWAY FUND	4,627,486	2,691,964	2,415,903	-10.26	2,409,468	-.27
INTERAGENCY TRANSFER	650,338	2,758,750	1,850,513	-32.92	1,984,488	7.24
OTHER FUND	54	146,920				
REVERSIONS	-520,368					
DMV - REAL ID	1,159,144	846,682	209,242	-75.29		
FEDERAL FUND	1,159,144	846,682	209,242	-75.29		
DMV - HEARINGS	1,164,945	1,189,246	1,221,146	2.68	1,242,157	1.72
BALANCE FORWARD	31,833	13,329				
HIGHWAY FUND	1,158,597	1,173,332	1,216,857	3.71	1,237,868	1.73
OTHER FUND	4,289	2,585	4,289	65.92	4,289	
REVERSIONS	-29,774					
DMV - AUTOMATION	8,215,138	8,971,446	10,169,887	13.36	9,809,189	-3.55
BALANCE FORWARD	540,590	364,620				
FEDERAL FUND	9,299					
HIGHWAY FUND	4,476,855	5,321,095	5,882,022	10.54	5,693,223	-3.21
INTERAGENCY TRANSFER	3,070,739	2,661,579	3,533,939	32.78	3,360,894	-4.90
OTHER FUND	839,345	624,152	753,926	20.79	755,072	.15
REVERSIONS	-721,690					
DMV - ADMINISTRATIVE SERVICES	11,320,939	13,096,228	12,540,926	-4.24	13,451,320	7.26
BALANCE FORWARD	163,391	142,574				
HIGHWAY FUND	5,526,275	5,958,303	4,343,175	-27.11	5,195,904	19.63
INTERAGENCY TRANSFER	334,609	349,732	609,370	74.24	667,035	9.46
OTHER FUND	7,052,481	6,645,619	7,588,381	14.19	7,588,381	
REVERSIONS	-1,755,817					
DMV - COMPLIANCE ENFORCEMENT	4,144,011	4,710,710	4,742,777	.68	4,861,721	2.51
BALANCE FORWARD	95,690	95,477				
HIGHWAY FUND	4,320,675	4,379,966	4,516,982	3.13	4,630,692	2.52
INTERAGENCY TRANSFER	50,958	51,587	49,855	-3.36	50,987	2.27
OTHER FUND	109,541	183,680	175,940	-4.21	180,042	2.33
REVERSIONS	-432,853					
DMV - MOTOR VEHICLE POLLUTION CONTROL	9,247,544	11,373,975	11,517,982	1.27	12,219,489	6.09
BALANCE FORWARD	85,152	2,235,876	2,174,301	-2.75	2,875,808	32.26
OTHER FUND	9,162,392	9,138,099	9,343,681	2.25	9,343,681	
DMV - CENTRAL SERVICES	11,401,402	12,581,953	10,544,216	-16.20	10,974,003	4.08
GENERAL FUND			18,919		19,124	1.08
BALANCE FORWARD	262,249	132,157				
HIGHWAY FUND	7,788,926	8,339,013	5,777,931	-30.71	6,335,873	9.66
INTERAGENCY TRANSFER	3,462,720	3,004,787	3,613,631	20.26	3,465,468	-4.10
OTHER FUND	527,372	1,105,996	1,133,735	2.51	1,153,538	1.75
REVERSIONS	-639,865					

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
DMV - VERIFICATION OF INSURANCE	2,865,505	3,546,692	8,725,920	146.03	8,725,920	.00
BALANCE FORWARD		500,000	500,000		500,000	
OTHER FUND	12,277,493	3,046,692	8,225,920	170.00	8,225,920	
REVERSIONS	-9,411,988					
DMV - RECORDS SEARCH	6,726,045	6,545,151	7,630,350	16.58	7,380,252	-3.28
BALANCE FORWARD		50,000	50,000		50,000	
INTERAGENCY TRANSFER		24,412	24,666	1.04	26,172	6.11
OTHER FUND	8,085,192	6,470,739	7,555,684	16.77	7,304,080	-3.33
REVERSIONS	-1,359,147					
DMV - FIELD SERVICES	38,237,632	43,410,011	41,522,937	-4.35	42,866,368	3.24
GENERAL FUND	12,275	12,274	6,801	-44.59	6,819	.26
BALANCE FORWARD	1,007,791	280,484				
FEDERAL FUND	332,496	1,321,661				
HIGHWAY FUND	40,682,990	41,676,140	17,582,173	-57.81	42,765,633	143.23
OTHER FUND	148,361	119,452	23,933,963	19,936.4	93,916	-99.61
REVERSIONS	-3,946,281			7		
DMV - MOTOR CARRIER	3,820,145	3,850,122	3,907,142	1.48	4,089,563	4.67
BALANCE FORWARD	167,345	12,470				
FEDERAL FUND	7,118	3,095				
HIGHWAY FUND	3,133,760	3,176,965	2,099,956	-33.90	3,134,435	49.26
OTHER FUND	899,820	657,592	1,807,186	174.82	955,128	-47.15
REVERSIONS	-387,898					
DMV - MANAGEMENT SERVICES	1,296,365	1,346,597	1,330,172	-1.22	1,380,344	3.77
BALANCE FORWARD	18,932	22,657				
HIGHWAY FUND	1,307,000	1,323,940	1,330,172	.47	1,380,344	3.77
REVERSIONS	-29,567					
DMV - LICENSE PLATE FACTORY			2,721,131		2,819,221	3.60
BALANCE FORWARD					562,354	
HIGHWAY FUND			500,000		1	-100.00
OTHER FUND			2,221,131		2,256,866	1.61
TOTAL DEPARTMENT OF MOTOR VEHICLES	104,409,591	117,120,007	121,050,244	3.36	124,213,503	2.61
GENERAL FUND	12,275	12,274	25,720	109.55	25,943	.87
BALANCE FORWARD	2,426,239	3,903,204	2,724,301	-30.20	3,988,162	46.39
FEDERAL FUND	1,508,057	2,171,438	209,242	-90.36		
HIGHWAY FUND	73,022,564	74,040,718	45,665,171	-38.32	72,783,441	59.39
INTERAGENCY TRANSFER	7,569,364	8,850,847	9,681,974	9.39	9,555,044	-1.31
OTHER FUND	39,106,340	28,141,526	62,743,836	122.96	37,860,913	-39.66
REVERSIONS	-19,235,248					
DEPARTMENT OF PUBLIC SAFETY						
DPS - DIRECTOR'S OFFICE	2,657,494	2,808,725	3,090,655	10.04	3,102,486	.38
INTERAGENCY TRANSFER	2,657,494	2,808,725	3,090,655	10.04	3,102,486	.38
DPS - OFFICE OF PROF RESPONSIBILITY	562,517	579,033	603,541	4.23	604,214	.11
INTERAGENCY TRANSFER	562,517	579,033	603,541	4.23	604,214	.11

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
DPS - CAPITOL POLICE	2,499,622	2,622,246	2,730,911	4.14	2,815,558	3.10
BALANCE FORWARD	-114,545					
INTERAGENCY TRANSFER	2,614,167	2,622,246	2,730,911	4.14	2,815,558	3.10
DPS - JUSTICE ASSISTANCE ACT	1,558,263	3,167,194	1,461,950	-53.84	1,347,309	-7.84
BALANCE FORWARD	29,069	48,003	48,003		48,003	
FEDERAL FUND	1,214,078	2,398,275	693,031	-71.10	578,390	-16.54
OTHER FUND	315,116	720,916	720,916		720,916	
DPS - JUSTICE ASSIST GRANT TRUST	10,733,898	7,509,647	3,098,351	-58.74	2,254,345	-27.24
BALANCE FORWARD	7,933,184	5,182,177	94,006	-98.19		
FEDERAL FUND	2,758,907	2,233,465	2,983,465	33.58	2,233,465	-25.14
OTHER FUND	41,807	94,005	20,880	-77.79	20,880	
DPS - JUSTICE GRANT	494,068	527,684	508,161	-3.70	533,209	4.93
GENERAL FUND	66,353	66,723	59,827	-10.34	61,854	3.39
BALANCE FORWARD	11,060					
INTERAGENCY TRANSFER	416,655	460,961	448,334	-2.74	471,355	5.13
DPS - FORFEITURES - LAW ENFORCEMENT	1,362,640	1,286,331	5,059,464	293.33	4,046,684	-20.02
BALANCE FORWARD	-36,812	73,770	3,149,701	4,169.62	3,136,921	-.41
OTHER FUND	1,399,452	1,212,561	1,909,763	57.50	909,763	-52.36
DPS - EMERGENCY MANAGEMENT DIVISION	4,349,405	5,991,507	4,627,184	-22.77	4,608,046	-.41
GENERAL FUND	328,417	323,124	344,777	6.70	355,182	3.02
BALANCE FORWARD	-293	2,520				
INTERAGENCY TRANSFER	3,971,741	5,586,266	4,230,107	-24.28	4,200,564	-.70
OTHER FUND	69,505	79,597	52,300	-34.29	52,300	
REVERSIONS	-19,965					
DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	29,814,897	45,510,337	27,223,602	-40.18	27,166,572	-.21
BALANCE FORWARD	-1,760,563	2,158,344				
FEDERAL FUND	31,059,793	42,801,993	26,673,617	-37.68	26,616,587	-.21
INTERAGENCY TRANSFER	23,329	50,000	50,000		50,000	
OTHER FUND	492,338	500,000	499,985	-.00	499,985	
DPS - FIRE MARSHAL	2,429,317	2,790,152	2,525,530	-9.48	2,585,404	2.37
GENERAL FUND	689,602	675,897	520,794	-22.95	557,916	7.13
BALANCE FORWARD	5,719	9,082				
FEDERAL FUND	32,355	28,000	24,000	-14.29	24,000	
INTERAGENCY TRANSFER	289,367	389,272	331,726	-14.78	335,492	1.14
OTHER FUND	1,727,769	1,687,901	1,649,010	-2.30	1,667,996	1.15
REVERSIONS	-315,495					
DPS - NHP K-9 PROGRAM	38,968	84,072	58,448	-30.48	35,140	-39.88
INTERAGENCY TRANSFER	38,968	84,072	58,448	-30.48	35,140	-39.88

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
DPS - HIGHWAY PATROL	66,655,017	69,159,745	66,867,936	-3.31	68,800,019	2.89
GENERAL FUND	3,031	3,031	17,834	488.39	17,834	
BALANCE FORWARD	2,736,397	2,675,794				
HIGHWAY FUND	62,893,055	63,890,452	64,345,433	.71	66,262,792	2.98
INTERAGENCY TRANSFER	1,055,574	1,091,241	854,719	-21.67	869,443	1.72
INTERIM FINANCE	15,766					
OTHER FUND	1,656,827	1,499,227	1,649,950	10.05	1,649,950	
REVERSIONS	-1,705,633					
DPS - HIGHWAY SAFETY GRANTS ACCOUNT	1,735,998	2,345,444	1,501,227	-35.99	1,526,477	1.68
FEDERAL FUND	1,735,998	2,345,444	1,501,227	-35.99	1,526,477	1.68
DPS - DIGNITARY PROTECTION	1,001,766	1,040,989	1,055,371	1.38	1,093,757	3.64
GENERAL FUND	1,024,543	1,040,989	1,055,371	1.38	1,093,757	3.64
REVERSIONS	-22,777					
DPS - DIVISION OF INVESTIGATIONS	7,391,562	8,049,820	6,913,311	-14.12	6,745,779	-2.42
GENERAL FUND	5,531,298	5,460,418	5,744,895	5.21	5,724,293	-.36
BALANCE FORWARD	26,008		38,406		38,406	
FEDERAL FUND	400	35,000	34,999	-.00	34,999	
HIGHWAY FUND	360,652	364,708	344,080	-5.66	352,618	2.48
INTERAGENCY TRANSFER	1,414,066	2,090,893	642,638	-69.26	487,170	-24.19
INTERIM FINANCE	45,000					
OTHER FUND	89,605	98,801	108,293	9.61	108,293	
REVERSIONS	-75,467					
DPS - PAROLE AND PROBATION	36,789,121	41,203,034	32,769,691	-20.47	33,889,421	3.42
GENERAL FUND	31,441,961	33,659,340	26,149,742	-22.31	27,171,414	3.91
INTERAGENCY TRANSFER	41,265	577,434	340,536	-41.03	353,811	3.90
OTHER FUND	6,595,678	6,966,260	6,279,413	-9.86	6,364,196	1.35
REVERSIONS	-1,289,783					
DPS - PAROLE BOARD	2,307,844	2,320,627	2,537,875	9.36	2,504,683	-1.31
GENERAL FUND	2,309,119	2,320,627	2,537,875	9.36	2,504,683	-1.31
REVERSIONS	-1,275					
DPS - CRIMINAL HISTORY REPOSITORY	19,814,963	18,325,530	15,709,359	-14.28	15,290,342	-2.67
GENERAL FUND	100	100	100		100	
BALANCE FORWARD	-928,049	4,359,611	2,161,306	-50.42	1,733,794	-19.78
FEDERAL FUND			319,984			
INTERAGENCY TRANSFER	7,338,696	1,006,797	129,285	-87.16	144,829	12.02
OTHER FUND	13,404,316	12,959,022	13,098,684	1.08	13,411,619	2.39
REVERSIONS	-100					
DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	15,087	15,087	15,087	.00	15,087	.00
GENERAL FUND	15,087	15,087	15,087		15,087	
DPS - TECHNOLOGY DIVISION	5,813,952	6,405,400				
INTERAGENCY TRANSFER	5,813,952	6,405,400				

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
DPS - STATE EMERGENCY RESPONSE COMMISSION	1,076,603	2,813,142	2,672,273	-5.01	2,758,739	3.24
BALANCE FORWARD	-138,275	1,297,605	1,482,167	14.22	1,561,838	5.38
FEDERAL FUND	147,465	330,236	127,465	-61.40	127,465	
HIGHWAY FUND	236,495	245,296	216,667	-11.67	223,462	3.14
OTHER FUND	850,107	940,005	845,974	-10.00	845,974	
REVERSIONS	-19,189					
DPS - TRAFFIC SAFETY	4,391,269	10,507,801	4,800,865	-54.31	4,800,865	.00
FEDERAL FUND	4,213,098	10,042,986	4,300,865	-57.18	4,300,865	
INTERAGENCY TRANSFER	178,171	464,815	500,000	7.57	500,000	
DPS - HIGHWAY SAFETY PLAN & ADMIN	2,721,457	5,637,363	2,503,580	-55.59	2,524,137	.82
FEDERAL FUND	61,767	77,290	64,334	-16.76	63,200	-1.76
HIGHWAY FUND	224,619	224,262	184,930	-17.54	185,949	.55
INTERAGENCY TRANSFER	2,471,464	5,335,811	2,254,316	-57.75	2,274,988	.92
REVERSIONS	-36,393					
DPS - MOTORCYCLE SAFETY PROGRAM	479,407	666,935	657,961	-1.35	603,857	-8.22
BALANCE FORWARD	36,884	221,871	149,521	-32.61	155,617	4.08
INTERAGENCY TRANSFER		20,000	60,200	201.00		
OTHER FUND	442,523	425,064	448,240	5.45	448,240	
DPS - TRAINING DIVISION	834,947	1,004,698	1,118,025	11.28	1,088,269	-2.66
GENERAL FUND	191,248	194,303	217,678	12.03	211,357	-2.90
HIGHWAY FUND	786,270	798,723	896,965	12.30	873,530	-2.61
INTERAGENCY TRANSFER	1,000	8,400				
OTHER FUND	3,382	3,272	3,382	3.36	3,382	
REVERSIONS	-146,953					
DPS - HOMELAND SECURITY	337,208	468,832	426,146	-9.10	433,665	1.76
GENERAL FUND	170,280	174,530	176,701	1.24	179,632	1.66
INTERAGENCY TRANSFER	196,135	294,302	249,445	-15.24	254,033	1.84
REVERSIONS	-29,207					
DPS - FUND FOR REENTRY PROGRAMS	14,986	11,515	5,500	-52.24	5,500	.00
BALANCE FORWARD	14,546	1,440				
OTHER FUND	440	10,075	5,500	-45.41	5,500	
DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	33,227	215,026	214,025	-.47	215,034	.47
BALANCE FORWARD	16,825	92,026	193,724	110.51	198,733	2.59
OTHER FUND	16,402	123,000	20,301	-83.50	16,301	-19.70
DPS - EVIDENCE VAULT	519,516	586,824	541,422	-7.74	562,615	3.91
INTERAGENCY TRANSFER	519,516	586,824	541,422	-7.74	562,615	3.91
DPS - GENERAL SERVICES			7,507,453		7,786,436	3.72
INTERAGENCY TRANSFER			7,507,453		7,786,436	3.72

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
TOTAL DEPARTMENT OF PUBLIC SAFETY	208,435,019	243,654,740	198,804,904	-18.41	199,743,649	.47
GENERAL FUND	41,771,039	43,934,169	36,840,681	-16.15	37,893,109	2.86
BALANCE FORWARD	7,831,155	16,122,243	7,316,834	-54.62	6,873,312	-6.06
FEDERAL FUND	41,223,861	60,292,689	36,722,987	-39.09	35,505,448	-3.32
HIGHWAY FUND	64,501,091	65,523,441	65,988,075	.71	67,898,351	2.89
INTERAGENCY TRANSFER	29,604,077	30,462,492	24,623,736	-19.17	24,848,134	.91
INTERIM FINANCE	60,766					
OTHER FUND	27,105,267	27,319,706	27,312,591	-.03	26,725,295	-2.15
REVERSIONS	-3,662,237					
PUBLIC SAFETY						
GENERAL FUND	290,786,375	291,352,197	292,854,197	.52	300,637,335	2.66
BALANCE FORWARD	10,825,197	23,576,998	13,646,634	-42.12	14,153,227	3.71
FEDERAL FUND	47,237,486	66,354,468	41,522,304	-37.42	40,095,523	-3.44
HIGHWAY FUND	137,523,655	139,564,159	111,653,246	-20.00	140,681,792	26.00
INTERAGENCY TRANSFER	44,528,877	47,340,514	41,946,170	-11.39	42,023,403	.18
INTERIM FINANCE	93,700					
OTHER FUND	89,134,974	79,857,496	114,285,879	43.11	89,150,783	-21.99
REVERSIONS	-29,961,367					
TOTAL FOR PUBLIC SAFETY	590,168,897	648,045,832	615,908,430	-4.96	626,742,063	1.76
Less: INTER-AGENCY TRANSFER	44,528,877	47,340,514	41,946,170	-11.39	42,023,403	.18
NET PUBLIC SAFETY	545,640,020	600,705,318	573,962,260	-4.45	584,718,660	1.87