

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	11Actual	[6] - [1] to Gov	12MgtPIn	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
Population Management (continued)												
Electronic Monitoring	2,227.7	2,696.5	2,697.1	3,052.1	3,087.5	3,396.6	1,168.9	52.5 %	344.5	11.3 %	309.1	10.0 %
Community Jails	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	7,603.4	1,191.6	18.6 %	0.0		0.0	
Community Residential Centers	21,032.9	21,906.8	21,906.8	21,906.8	21,906.8	22,759.5	1,726.6	8.2 %	852.7	3.9 %	852.7	3.9 %
Parole Board	825.9	824.5	824.8	824.8	838.4	838.4	12.5	1.5 %	13.6	1.6 %	0.0	
Appropriation Total	194,862.1	208,416.3	209,673.8	209,673.8	209,655.6	240,723.5	45,861.4	23.5 %	31,049.7	14.8 %	31,067.9	14.8 %
Inmate Health Care												
Behavioral Health Care	6,274.1	6,756.9	6,759.8	6,759.8	6,889.2	7,279.1	1,005.0	16.0 %	519.3	7.7 %	389.9	5.7 %
Physical Health Care	31,965.4	32,346.3	32,352.3	32,352.3	32,690.6	32,690.6	725.2	2.3 %	338.3	1.0 %	0.0	
Appropriation Total	38,239.5	39,103.2	39,112.1	39,112.1	39,579.8	39,969.7	1,730.2	4.5 %	857.6	2.2 %	389.9	1.0 %
Offender Habilitation												
Education Programs	427.2	504.8	504.9	504.9	510.4	510.4	83.2	19.5 %	5.5	1.1 %	0.0	
Vocational Education Programs	142.9	150.0	150.0	150.0	150.0	306.0	163.1	114.1 %	156.0	104.0 %	156.0	104.0 %
Domestic Violence Program	173.2	175.0	175.0	175.0	175.0	175.0	1.8	1.0 %	0.0		0.0	
Substance Abuse Treatment	2,324.1	2,456.6	2,456.7	2,456.7	2,462.5	2,462.5	138.4	6.0 %	5.8	0.2 %	0.0	
Sex Offender Management	2,158.9	2,767.1	2,767.4	2,767.4	2,796.2	3,146.2	987.3	45.7 %	378.8	13.7 %	350.0	12.5 %
Appropriation Total	5,226.3	6,053.5	6,054.0	6,054.0	6,094.1	6,600.1	1,373.8	26.3 %	546.1	9.0 %	506.0	8.3 %
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	7,724.2	79.9	1.0 %	-720.0	-8.5 %	0.0	
Appropriation Total	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	7,724.2	79.9	1.0 %	-720.0	-8.5 %	0.0	
Agency Total	252,315.7	268,186.7	270,176.9	270,176.9	270,164.4	302,328.2	50,012.5	19.8 %	32,151.3	11.9 %	32,163.8	11.9 %
Funding Summary												
Unrestricted General (UGF)	236,071.6	245,920.4	247,910.6	247,910.6	247,888.5	280,743.2	44,671.6	18.9 %	32,832.6	13.2 %	32,854.7	13.3 %
Designated General (DGF)	16,244.1	22,266.3	22,266.3	22,266.3	22,275.9	21,585.0	5,340.9	32.9 %	-681.3	-3.1 %	-690.9	-3.1 %