

Public Safety General Fund Base Budget -- November 2009 Forecast

Agency/Program	End of Session FY10	End of Session FY11	End of Session FY10-11	Nov Forecast FY10	Nov Forecast FY11	Nov Forecast FY10-11	End of Session FY12	End of Session FY13	End of Session FY12-13	Nov Forecast FY12	Nov Forecast FY13	Nov Forecast FY12-13
PUBLIC SAFETY												
Homeland Security and Emergency Management	1,910	1,910	3,820	1,910	1,910	3,820	1,910	1,910	3,820	1,910	1,910	3,820
Bureau of Criminal Apprehension	41,420	41,420	82,840	41,420	41,420	82,840	41,420	41,420	82,840	41,420	41,420	82,840
Gambling & Alcohol Enforcement	1,635	1,635	3,270	1,635	1,635	3,270	1,635	1,635	3,270	1,635	1,635	3,270
Office of Justice Programs	35,498	35,498	70,996	35,498	35,498	70,996	35,498	35,498	70,996	35,498	35,498	70,996
Carryforward	0	0	0	5,196	0	5,196	0	0	0	0	0	0
TOTAL PUBLIC SAFETY	80,463	80,463	160,926	85,659	80,463	166,122	80,463	80,463	160,926	80,463	80,463	160,926
PRIVATE DETECTIVE BOARD	123	123	246	123	123	246	123	123	246	123	123	246
HUMAN RIGHTS *	3,445	3,445	6,890	3,445	3,445	6,890	3,524	3,524	7,048	3,524	3,524	7,048
CORRECTIONS												
Institutions	295,761	337,619	633,380	295,761	337,619	633,380	326,085	330,430	656,515	324,399	326,609	651,008
Community Services	114,044	112,437	226,481	114,044	112,437	226,481	112,437	112,437	224,874	112,437	112,437	224,874
Operations Support	21,149	21,149	42,298	21,149	21,149	42,298	21,149	21,149	42,298	21,149	21,149	42,298
Carryforward	0	0	0	2	0	2						
09, CH 126 Claims	53	0	53	53	0	53	0	0	0	0	0	0
TOTAL CORRECTIONS	431,007	471,205	902,212	431,009	471,205	902,214	459,671	464,016	923,687	457,985	460,195	918,180
SENTENCING GUIDELINES	604	604	1,208	604	604	1,208	604	604	1,208	604	604	1,208
TOTALS	515,642	555,840	1,071,482	520,840	555,840	1,076,680	544,385	548,730	1,093,115	542,699	544,909	1,087,608