

5225 Department of Corrections and Rehabilitation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$29,843	\$25,890	\$21,229
Allocation for employee compensation	29	38	-
Adjustment per Section 3.60	224	80	-
Adjustment per Section 3.90	-	-280	-
Adjustment per Section 3.91	-1,488	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.93	-	-2,102	-
Totals Available	\$28,608	\$23,623	\$21,229
Unexpended balance, estimated savings	-4,098	-	-
TOTALS, EXPENDITURES	\$24,510	\$23,623	\$21,229
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,303,791	\$6,454,231	\$5,952,143
Allocation for employee compensation	4,406	84,740	-
Allocation for contingencies or emergencies	363,534	-	-
Adjustment per Section 3.60	92,557	-20,774	-
Adjustment per Section 3.90	-20,000	-175,861	-
Adjustment per Section 3.91	-421,687	-	-
Adjustment per Section 3.94	-	-20,000	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1,453	-
Adjustment per Section 3.93	-	-192,401	-
Adjustment per Section 3.97	-	-290,583	-
Transfer to Legislative Claims (9670)	-3	-1	-
Increased expenditure authority per Provision 9	200,000	-	-
002 Budget Act appropriation	1,803,326	2,358,776	2,028,284
Allocation for employee compensation	4,196	8,173	-
Allocation for contingencies or emergencies	762,349	-	-
Unanticipated costs from special appropriations bill	-	33,753	-
Adjustment per Section 3.60	25,271	-1,121	-
Adjustment per Section 3.90	-	-16,637	-
Adjustment per Section 3.91	-91,856	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-8	-
Adjustment per Section 3.97	-	-57,200	-
Chapter 36, Statutes of 2011, Section 28(a)	28,032	-	-
003 Budget Act appropriation	268,718	234,341	259,916
Adjustment per Section 4.30	-41,956	-118	-
004 Budget Act appropriation	531	531	-
005 Budget Act appropriation	-	40,405	-
006 Budget Act appropriation	-	280,639	237,235
Revised expenditure authority per Provision 1	-	-43,404	-
007 Budget Act appropriation	-	95,254	-
Revised expenditure authority per Provision 1, as amended by Chapter 12, Statutes of 2011	-	-54,200	-
Chapter 16, Statutes of 2011, section 6	-	1	-
Chapter 15, Statutes of 2011, section 637	-	1	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Chapter 136, Statutes of 2011 (AB 116)	-	1	-
Chapter 12, Statutes of 2011	-	1	-
Chapter 39, Statutes of 2011 (AB 117)	-	27,000	-
Chapter 23, Statutes of 2011 (AB 94)	-	1	-
Prior year balances available:			
Item 5225-001-0001, Budget Act of 2009, as reappropriated by Item 5225-490, Budget Act of 2010	1,735	-	-
Totals Available	\$9,282,944	\$8,744,087	\$8,477,578
Unexpended balance, estimated savings	-2,231	-10,138	-
TOTALS, EXPENDITURES	\$9,280,713	\$8,733,949	\$8,477,578
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,712	\$2,697	\$-
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	16	17	-
Adjustment per Section 3.90	-	-24	-
Adjustment per Section 3.91	-129	-	-
Totals Available	\$2,600	\$2,694	\$-
Unexpended balance, estimated savings	-438	-	-
TOTALS, EXPENDITURES	\$2,162	\$2,694	\$-
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	\$256	\$116	\$116
TOTALS, EXPENDITURES	\$256	\$116	\$116
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,044	\$6,895	\$4,646
Allocation for employee compensation	7	3	-
Adjustment per Section 3.60	32	47	-
Adjustment per Section 3.90	-	-24	-
Adjustment per Section 3.91	-198	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,153	-
Adjustment per Section 3.93	-	-670	-
Budget Adjustment	-3,740	-	-
004 Budget Act appropriation	973	973	-
Budget Adjustment	-457	-	-
TOTALS, EXPENDITURES	\$3,661	\$6,071	\$4,646
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,965	\$64,854	\$65,303
Allocation for employee compensation	7	180	-
Adjustment per Section 3.60	392	92	-
Adjustment per Section 3.90	-	-95	-
Adjustment per Section 3.91	-872	-	-
Totals Available	\$64,492	\$65,031	\$65,303
Unexpended balance, estimated savings	-14,119	-6	-
TOTALS, EXPENDITURES	\$50,373	\$65,025	\$65,303
0942 Special Deposit Fund			
APPROPRIATIONS			

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Penal Code Section 2085.5C	\$913	\$2,337	\$2,305
TOTALS, EXPENDITURES	\$913	\$2,337	\$2,305
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$106,196	\$130,287	\$130,077
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Government Code Section 30061(4)	\$264	\$-	\$-
TOTALS, EXPENDITURES	\$264	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,469,048	\$8,964,102	\$8,701,254
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$112,976	\$113,784	\$48,977
Transfer to Legislative Claims (9670)	-	-2	-
105 Budget Act appropriation	-	33,900	-
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	-	93,447	-
Adjustment per Section 3.97	-	-93,447	-
Chapter 729, Statutes of 2010	-	3,743	-
Adjustment per Section 3.97	-	-1,651	-
Chapter 36, Statutes of 2011	-	89,193	138,216
PENDING LEGISLATION	-	10,000	-
Prior year balances available:			
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	93,447	-	-
Totals Available	\$206,423	\$248,967	\$187,193
Unexpended balance, estimated savings	-5,316	-2,092	-
TOTALS, EXPENDITURES	\$201,107	\$246,875	\$187,193
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$19,465	\$19,465	\$-
TOTALS, EXPENDITURES	\$19,465	\$19,465	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	\$22,224	\$22,224	\$-
Budget Adjustment	-14,733	-	-
TOTALS, EXPENDITURES	\$7,491	\$22,224	\$-
3115 Youthful Offender Block Grant Fund			
APPROPRIATIONS			
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	\$93,447	\$-	\$-
TOTALS, EXPENDITURES	\$93,447	\$-	\$-
Less funding provided by the Youthful Offender Block Grant Fund	-93,447	-	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Welfare and Institutions Code Section 18220.1	\$24,182	\$-	\$-
TOTALS, EXPENDITURES	\$24,182	\$-	\$-
3206 Juvenile Justice Block Grant Fund			
APPROPRIATIONS			
Pending Legislation	\$-	\$10,000	\$-

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	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES	\$-	\$10,000	\$-
Less Funding provided by the General Fund	-	-10,000	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$-	\$88,578	\$137,601
TOTALS, EXPENDITURES	\$-	\$88,578	\$137,601
Less Funding Provided by the Community Corrections Performance Incentive Fund	-	-89,193	-138,216
NET TOTALS, EXPENDITURES	\$-	\$-615	\$-615
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$252,245	\$287,949	\$186,578
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$9,721,293	\$9,252,051	\$8,887,832

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