

5227 Board of State and Community Corrections

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,469	\$9,037	\$9,279
BSCC Employee Comp 9800 Benefits	30	-	-
BSCC Employee Comp Salary	81	-	-
Baseline Benefit Adjustments	-	59	-
Baseline Salary Adjustments	-	133	-
Budget Position Transparency	-	-196	-
Expenditure by Category Redistribution	-	196	-
Retirement Baseline Adjustments	104	39	-
004 Budget Act appropriation	210	218	226
BSCC Employee Comp 9800 Benefits	1	-	-
BSCC Employee Comp Salary	3	-	-
Baseline Benefit Adjustments	-	2	-
Baseline Salary Adjustments	-	5	-
Budget Position Transparency	-	-4	-
Expenditure by Category Redistribution	-	4	-
Retirement Baseline Adjustments	3	1	-
Financial Legislation with an Appropriation	5	-	-
Prior Year Balances Available:			
Chapter 688, Statutes of 2014	-	-	5
Chapter 688, Statutes of 2014	-	5	-
Totals Available	\$8,906	\$9,499	\$9,510
Unexpended balance, estimated savings	-270	-	-
Balance available in subsequent years	-5	-5	-
TOTALS, EXPENDITURES	\$8,631	\$9,494	\$9,510
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,298	\$3,031	\$2,630
BSCC Employee Comp 9800 Benefits	8	-	-
BSCC Employee Comp Salary	29	-	-
Baseline Benefit Adjustments	-	14	-
Baseline Salary Adjustments	-	38	-
Retirement Baseline Adjustments	27	8	-
Totals Available	\$3,362	\$3,091	\$2,630
Unexpended balance, estimated savings	-144	-471	-
TOTALS, EXPENDITURES	\$3,218	\$2,620	\$2,630
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$314	\$335	\$325
BSCC Employee Comp 9800 Benefits	1	-	-
BSCC Employee Comp Salary	5	-	-
Baseline Benefit Adjustments	-	1	-
Baseline Salary Adjustments	-	2	-
Budget Position Transparency	-	-6	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5227 Board of State and Community Corrections

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Expenditure by Category Redistribution	-	6	-
Retirement Baseline Adjustments	5	1	-
Totals Available	\$325	\$339	\$325
Unexpended balance, estimated savings	-49	-	-
TOTALS, EXPENDITURES	\$276	\$339	\$325
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,276	\$3,373	\$3,372
BSCC Employee Comp 9800 Benefits	4	-	-
BSCC Employee Comp Salary	14	-	-
Baseline Benefit Adjustments	-	6	-
Baseline Salary Adjustments	-	13	-
Budget Position Transparency	-	-60	-
Expenditure by Category Redistribution	-	60	-
Retirement Baseline Adjustments	16	3	-
SWCAP 14-15 Correction	-1	-	-
004 Budget Act appropriation	301	309	311
BSCC Employee Comp 9800 Benefits	1	-	-
BSCC Employee Comp Salary	3	-	-
Baseline Benefit Adjustments	-	2	-
Baseline Salary Adjustments	-	4	-
Budget Position Transparency	-	-4	-
Expenditure by Category Redistribution	-	4	-
Retirement Baseline Adjustments	3	1	-
SWCAP 14-15 Correction	1	-	-
Totals Available	\$3,618	\$3,711	\$3,683
Unexpended balance, estimated savings	-2,307	-	-
TOTALS, EXPENDITURES	\$1,311	\$3,711	\$3,683
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$23	\$359	\$359
TOTALS, EXPENDITURES	\$23	\$359	\$359
Total Expenditures, All Funds, (State Operations)	\$13,459	\$16,523	\$16,507
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	40,000	20,000	20,000
105 Budget Act appropriation	7,900	7,900	7,900
106 Budget Act appropriation	11,286	18,615	15,459
107 Budget Act appropriation	-	-	250,000
109 Budget Act appropriation	-	5,000	-
110 Budget Act appropriation	-	6,000	6,000
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47)	-	-	19,040
Totals Available	\$60,021	\$58,350	\$319,234
Unexpended balance, estimated savings	-190	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5227 Board of State and Community Corrections

2 LOCAL ASSISTANCE	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
TOTALS, EXPENDITURES	\$59,831	\$58,350	\$319,234
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$19,465</u>	<u>\$19,465</u>	<u>\$18,750</u>
Totals Available	\$19,465	\$19,465	\$18,750
Unexpended balance, estimated savings	<u>-1,222</u>	<u>-715</u>	<u>-</u>
TOTALS, EXPENDITURES	\$18,243	\$18,750	\$18,750
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$9,215</u>	<u>\$9,215</u>	<u>\$9,215</u>
TOTALS, EXPENDITURES	\$9,215	\$9,215	\$9,215
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$40,870	\$41,370	\$41,370
104 Budget Act appropriation	<u>12,228</u>	<u>12,228</u>	<u>12,228</u>
Totals Available	\$53,098	\$53,598	\$53,598
Unexpended balance, estimated savings	<u>-36,169</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$16,929	\$53,598	\$53,598
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$28,000	\$5,700	-
Financial Legislation with an Appropriation	5,000	-	-
Prior Year Balances Available:			
Item 5227-101-3259, Budget Act of 2014	-	17,700	300
Chapter 686, Statutes of 2014	<u>-</u>	<u>5,000</u>	<u>-</u>
Totals Available	\$33,000	\$28,400	\$300
Unexpended balance, estimated savings	-375	-	-
Balance available in subsequent years	<u>-22,700</u>	<u>-300</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9,925	\$28,100	\$300
3286 Safe Neighborhoods and Schools Fund			
Less funding provided by General Fund	<u>-</u>	<u>-</u>	<u>-19,040</u>
NET TOTALS, EXPENDITURES	\$-	\$-	-\$19,040
3287 Second Chance Fund			
APPROPRIATIONS			
Government Code section 6046.2 - Proposition 47	<u>-</u>	<u>-</u>	<u>\$19,040</u>
TOTALS, EXPENDITURES	\$-	\$-	\$19,040
Total Expenditures, All Funds, (Local Assistance)	\$114,143	\$168,013	\$401,097
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$127,602	\$184,536	\$417,604

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.