

5225 Department of Corrections and Rehabilitation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$52,843	-	-
Allocation for employee compensation	27	-	-
Adjustment per Section 3.60	-39	-	-
Reduction per Section 3.90	-747	-	-
011 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$49,696	-
Adjustment per Section 3.60	-	-4	-
Reduction per Section 3.90	-	-4,330	-
Adjustment per Section 3.55	-	-66	-
Adjustment per pending legislation	-	-8,650	-
Adjustment per pending legislation	-	-2,184	-
011 Budget Act appropriation	-	-	<u>\$26,577</u>
Totals Available	\$52,084	\$34,462	\$26,577
Unexpended balance, estimated savings	<u>-16,529</u>	-	-
TOTALS, EXPENDITURES	\$35,555	\$34,462	\$26,577
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$7,145,074	-	-
Allocation for employee compensation	3,504	-	-
Adjustment per Section 3.60	11,891	-	-
Reduction per Section 3.90	-157,761	-	-
Reduction per Control Section 4.07	-18,742	-	-
Adjustment per Section 15.25	20	-	-
Transfer to Legislative Claims (9670)	-131	-	-
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments)	-726,795	-	-
Revised expenditure authority per Provision 8 Chapter 22, Statutes of 2009	13,867	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$6,161,656	-
Allocation for contingencies or emergencies	-	7,200	-
Deficiency from special appropriations bill	-	599,375	-
Adjustment per Section 3.60	-	-5,089	-
Reduction per Section 3.90	-	-686,802	-
Adjustment per Section 4.04	-	-58,756	-
Adjustment per Section 3.55	-	-13,352	-
Revised expenditure authority per Provision 3	-	-6,348	-
001 Budget Act appropriation	-	-	\$6,160,259
002 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	2,341,135	-	-
Allocation for employee compensation	42,158	-	-
Adjustment per Section 3.60	-2,480	-	-
Reduction per Section 3.90	-35,866	-	-
Reduction per Control Section 4.07	-7,792	-	-
Chapter 22, Statutes of 2009 (Population)	9,458	-	-
Chapter 22, Statutes of 2009 (Contract Medical)	486,800	-	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
002 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	2,171,944	-
Deficiency from special appropriations bill	-	546,171	-
Adjustment per Section 3.60	-	-2,361	-
Reduction per Section 3.90	-	-193,357	-
Adjustment per Section 4.04	-	-34,006	-
Adjustment per Section 3.55	-	-3,549	-
002 Budget Act appropriation	-	-	1,809,496
003 Budget Act appropriation	248,135	261,943	268,718
Adjustment per Section 4.30 (Lease-Revenue)	-45,555	-20,389	-
004 Budget Act appropriation	531	532	531
Adjustment per Section 4.04	-	-1	-
Estimated Savings for CITIP	-25,800	-	-
Transfer from Item 9210-101-0001 per Provision 1	275	-	-
Control Section 8.25	-	-358,000	-
Control Section 15.45 Prop 1A	-	-609,588	-
Prior year balances available:			
Item 5225-001-0001, Budget Act of 2007 as reappropriated by Item 5225-490, Budget Act of 2008	2,850	-	-
Chapter 499, Statutes of 1998 (Department of Youth Authority)	38	-	-
Chapter 7, Statutes of 2007	50,000	13,885	-
Chapter 499, Statutes of 1998 (Board of Corrections)	40	-	-
Totals Available	\$9,340,436	\$7,771,108	\$8,239,004
Unexpended balance, estimated savings	-54,511	-25,196	-
Balance available in subsequent years	-13,885	-	-
TOTALS, EXPENDITURES	\$9,272,040	\$7,745,912	\$8,239,004
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,608	\$2,693	\$2,712
Adjustment per Section 3.60	4	-	-
Reduction per Section 3.90	-57	-204	-
Adjustment per Section 3.55	-	-3	-
Totals Available	\$2,555	\$2,486	\$2,712
Unexpended balance, estimated savings	-742	-	-
TOTALS, EXPENDITURES	\$1,813	\$2,486	\$2,712
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	\$158	\$131	\$125
TOTALS, EXPENDITURES	\$158	\$131	\$125
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,332	\$7,292	\$7,044
Adjustment per Section 3.60	-	-1	-
Reduction per Section 3.90	-	-478	-
Budget Adjustment	-	-89	-
004 Budget Act appropriation	952	973	973
TOTALS, EXPENDITURES	\$8,284	\$7,697	\$8,017
0917 Inmate Welfare Fund			
APPROPRIATIONS			

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$65,075	-	-
Allocation for employee compensation	4	-	-
Allocation for contingencies or emergencies	297	-	-
Adjustment per Section 3.60	-45	-	-
Reduction per Section 3.90	-499	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$66,113	-
Allocation for contingencies or emergencies	-	13	-
Adjustment per Section 3.60	-	-28	-
Reduction per Section 3.90	-	-2,001	-
Adjustment per Section 3.55	-	-53	-
001 Budget Act appropriation	-	-	<u>\$65,895</u>
TOTALS, EXPENDITURES	\$64,832	\$64,044	\$65,895
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code Section 2085.5C	<u>\$1,018</u>	<u>\$1,412</u>	<u>\$1,412</u>
TOTALS, EXPENDITURES	\$1,018	\$1,412	\$1,412
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$912,480	\$522,858	\$130,878
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Government Code Section 30061(4)	<u>-</u>	<u>\$275</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$275	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,296,180	\$8,379,277	\$8,474,620
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$246,671	-	-
Chapter 2, Statutes of 2009, Third Extraordinary session	-75,530	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$74,889	-
Revised expenditure authority per Provision 3	-	6,348	-
101 Budget Act appropriation	-	-	\$188,979
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	66,964	93,323	93,298
Prior year balances available:			
Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of 2009	-	2,400	-
Chapter 499, Statutes of 1998 (Department of Youth Authority)	<u>2,900</u>	<u>-</u>	<u>-</u>
Totals Available	\$241,005	\$176,960	\$282,277
Unexpended balance, estimated savings	<u>-2,900</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$238,105	\$176,960	\$282,277
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$19,465</u>	<u>\$19,465</u>	<u>\$19,465</u>
TOTALS, EXPENDITURES	\$19,465	\$19,465	\$19,465
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	\$22,224	\$22,224	\$22,224

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES	\$22,224	\$22,224	\$22,224
3115 Youthful Offender Block Grant Fund			
APPROPRIATIONS			
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	\$66,964	\$93,323	\$93,298
TOTALS, EXPENDITURES	\$66,964	\$93,323	\$93,298
Less funding provided by the Youthful Offender Block Grant Fund	-66,964	-93,323	-93,298
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Welfare and Institutions Code Section 18220.1	\$3,684	\$24,323	\$25,829
TOTALS, EXPENDITURES	\$3,684	\$24,323	\$25,829
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$283,478	\$242,972	\$349,795
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,579,658	\$8,622,249	\$8,824,415

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