The governing body of the California Victim Compensation and Government Claims Board (VCGCB) consists of three members: the Secretary of the State and Consumer Services Agency who serves as the chair, the State Controller, and a public member appointed by the Governor. The VCGCB provides responsive financial compensation to remedy the financial burdens of victims of crime through a stable Restitution Fund, and for those with claims against the State, an opportunity to resolve those claims or proceed with other remedies. The primary objectives of the VCGCB are to:

- Compensate victims of violent crime and eligible family members for certain crime-related financial losses.
- Review and act upon civil claims against the state for money or damages.
- Resolve bid protests with respect to the awarding of state contracts for the procurement of goods and services.
- Provide for reimbursement of counties' expenditures for special elections called for by the Governor to fill vacant seats in the Legislature and Congress.

  Determine the eligibility of individuals for compensation for pecuniary injury sustained through erroneous conviction and
- imprisonment.
- Process claims for the Missing Children Reward Program to assist local law enforcement agencies or other parties involved in the identification and recovery of missing children in California. Assist with the administration of the California State Employees Charitable Campaign.
- Process claims through the Good Samaritan Program to private citizens who are injured rescuing another person, preventing a crime, or assisting a law enforcement officer.

#### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years					
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
11 Victim Compensation	136.3	125.9	125.9	\$138,424	\$141,870	\$144,661
12 Fiscal Services Division	29.0	28.4	28.4	9,087	8,124	9,105
31 Government Claims	12.9	12.3	12.3	1,310	1,334	1,385
41 Good Samaritan	-	-	-	-	20	20
51.01 Administration	102.0	115.9	115.9	9,554	9,742	10,250
51.02 Distributed Administration				-9,554	-9,742	-10,250
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	280.2	282.5	282.5	\$148,821	\$151,348	\$155,171
FUNDING				2009-10*	2010-11*	2011-12*
0214 Restitution Fund				\$108,190	\$116,302	\$119,351
0890 Federal Trust Fund				39,321	33,712	34,435
0995 Reimbursements				1,310	1,334	1,385
TOTALS, EXPENDITURES, ALL FUNDS				\$148,821	\$151,348	\$155,171

### **LEGAL CITATIONS AND AUTHORITY**

Government Code Sections 900 et seq., 13900 et seq., and 13920; Penal Code Sections 1202.4 and 4900 et seq.; Public Contract Code Sections 10306 and 12102; and others.

DETAILED BUDGET ADJUSTMENTS						
		2010-11*			2011-12*	
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
Align Expenditures and Revenues of the Restitution Fund	\$-	-\$5,886	-	\$-	-\$5,327	-
Totals, Workload Budget Change Proposals	\$-	-\$5,886	-	\$-	-\$5,327	-
Other Workload Budget Adjustments						
Employee Compensation Adjustments	\$-	-\$1,471	-	\$-	-\$288	=
Retirement Rate Adjustment	=	475	-	-	475	=
Miscellaneous Adjustments	-	-14,406	-	-	-12,325	-
Workforce Cap Adjustment	-	-957	-10.9	-	-957	-10.9
Totals, Other Workload Budget Adjustments	\$-	-\$16,359	-10.9	\$-	-\$13,095	-10.9
Totals, Workload Budget Adjustments	\$-	-\$22,245	-10.9	\$-	-\$18,422	-10.9
Totals, Budget Adjustments	\$-	-\$22,245	-10.9	\$-	-\$18,422	-10.9

<sup>\*</sup> Dollars in thousands, except in Salary Range.

#### PROGRAM DESCRIPTIONS

### 11 - VICTIM COMPENSATION

This program reimburses certain expenses of victims of crime in California who are injured or threatened with injury and suffer financial hardship as a direct result of a violent crime. The victim of a qualifying crime, and eligible family members, may file a claim with the VCGCB for program benefits.

### 12 - FISCAL SERVICES DIVISION

This division includes Accounting, Budgets, and the Revenue Recovery Program. The Revenue Recovery Program serves victims of crime in California by maintaining the fiscal stability of the Restitution Fund through the recovery of monies owed from restitution fines and orders. The Program's chief emphasis is to educate the criminal justice community (the judiciary, district attorneys, chief probation officers, and court administrators) on the importance of the consistent imposition and collection of restitution fines and orders. The program also partners with the Department of Corrections and Rehabilitation, the Franchise Tax Board, and the Attorney General's Office on restitution-related activities.

#### 31 - GOVERNMENT CLAIMS

This program receives, investigates, and processes claims for money or damages filed against the state.

#### 41 - GOOD SAMARITAN

This program reimburses persons for certain expenses who sustained injury or losses as a result of a direct action that benefited the public, such as the prevention of a crime or a rescue of a person in immediate danger of injury or death.

DEIA	AILED EXPENDITURES BY PROGRAM	2009-10*	2010-11*	2011-12*
	PROGRAM REQUIREMENTS			
11	VICTIM COMPENSATION			
	State Operations:			
0214	Restitution Fund	\$22,581	\$22,151	\$23,563
0890	Federal Trust Fund	966	1,900	1,840
	Totals, State Operations	\$23,547	\$24,051	\$25,403
	Local Assistance:			
0214	Restitution Fund	\$76,522	\$86,007	\$86,663
0890	Federal Trust Fund	<u>38,355</u>	31,812	32,595
	Totals, Local Assistance	\$114,877	\$117,819	\$119,258
	PROGRAM REQUIREMENTS			
12	FISCAL SERVICES DIVISION			
	State Operations:			
0214	Restitution Fund	\$9,087	\$8,124	\$9,105
	Totals, State Operations	\$9,087	\$8,124	\$9,105
	PROGRAM REQUIREMENTS			
31	GOVERNMENT CLAIMS			
	State Operations:			
0995	Reimbursements	<u>\$1,310</u>	\$1,334	\$1,385
	Totals, State Operations	\$1,310	\$1,334	\$1,385
	PROGRAM REQUIREMENTS			
41	GOOD SAMARITAN			
	Local Assistance:			
0214	Restitution Fund	\$-	\$20	\$20
	Totals, Local Assistance	\$-	\$20	\$20
	PROGRAM REQUIREMENTS			
51	ADMINISTRATION			
	ELEMENT REQUIREMENTS			

<sup>\*</sup> Dollars in thousands, except in Salary Range.

	2009-10*	2010-11*	2011-12*
51.01 Administration	9,554	9,742	10,250
51.02 Distributed Administration	-9,554	-9,742	-10,250
TOTALS, EXPENDITURES			
State Operations	33,944	33,509	35,893
Local Assistance	114,877	117,839	119,278
Totals, Expenditures	\$148,821	\$151,348	\$155,171

## **EXPENDITURES BY CATEGORY**

1 State Operations	Positions/Personnel Years Expendi			Expenditures	ures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*	
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)	280.2	308.8	308.8	\$14,240	\$17,367	\$17,736	
Total Adjustments	-	-	-	-	-1,005	-	
Estimated Salary Savings		-26.3	-26.3		-1,430	-1,499	
Net Totals, Salaries and Wages	280.2	282.5	282.5	\$14,240	\$14,932	\$16,237	
Staff Benefits				5,488	5,644	6,138	
Totals, Personal Services	280.2	282.5	282.5	\$19,728	\$20,576	\$22,375	
OPERATING EXPENSES AND EQUIPMENT				\$14,216	\$12,933	\$13,518	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$33,944	\$33,509	\$35,893	
(State Operations)							

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Victims of Crime Claim Payments	\$96,519	\$99,461	\$101,607
Joint Powers/Criminal Restitution Compacts	14,137	14,137	13,430
10 Percent County Rebates	4,221	4,221	4,221
Good Samaritan		20	20
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$114,877	\$117,839	\$119,278

## **DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	0	-	-
Session			
001 Budget Act appropriation		0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,728	\$35,618	\$32,668
Allocation for employee compensation	-	93	-
Adjustment per Section 3.60	45	451	-
Reduction per Section 3.90	-2,693	-916	-
Reduction per Section 15.30	-260	-	-
Reduction per Control Section 3.91	-	-1,503	-
Adjustment per Section 3.55	-16	-	-

<sup>\*</sup> Dollars in thousands, except in Salary Range.

Totals Available         \$31,846         \$33,746         \$32,608           Unoquo (node claain co. ostimated savings         51,869         \$30,208         30,208           TOTALS, EXPENDITURES         \$30,208         \$30,208         \$30,208           BORD FORDIATIONS         51,005         \$1,005	1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*				
TOTALS, EXPENDITURES         \$30,000 </th <th>Totals Available</th> <th>\$31,804</th> <th>\$33,743</th> <th>\$32,668</th>	Totals Available	\$31,804	\$33,743	\$32,668				
### APPROPRIATIONS 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary 105 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary 106 Budget Act appropriation 107 Budget Act appropriation 108 Budget Act appropriation 10995 Reimbursements 10995 Reimbursements 10995 Reimbursements 10996 Reimbursements 10997 Reimbursements 101 Budget Act appropriation 102 Budget Act appropriation 103 Budget Act appropriation 104 Budget Act appropriation 105 Budget Act appropriation 106 Budget Act appropriation 107 Budget Act appropriation 108 Budget Act appropriation 10997 Reimbursement Code Section 13984 10097 Reimbursement Code Section 13984 1018	Unexpended balance, estimated savings	-136	-3,468	-				
APPROPRIATIONS         01 5 10 5 10 5 10 5 10 5 10 5 10 5 10 5	•	\$31,668		\$32,668				
Both Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extracely         50.1         50.2         5	0890 Federal Trust Fund							
Biddigat Adjustment         1,105         5.1         2.1	APPROPRIATIONS							
01 Budget Act appropriation         5.15.00         \$1.00         <		\$2,018	-	-				
TOTAL S, EXPENDITURES   Reimbursements   Salar S   Sa	Budget Adjustment	-1,052	-	-				
### APPROPRIATIONS Reimbursements   \$1,315   \$1,336   \$3,368   \$3,369   \$3	001 Budget Act appropriation		\$1,900	\$1,840				
APPROPRIATIONS         \$1,310         \$1,310         \$3,300         \$3,300         \$3,500 <t< td=""><td>TOTALS, EXPENDITURES</td><td>\$966</td><td>\$1,900</td><td>\$1,840</td></t<>	TOTALS, EXPENDITURES	\$966	\$1,900	\$1,840				
Remindurements         51,310         51,310         51,310         53,508 <t< th=""><th></th><th></th><th></th><th></th></t<>								
TOTALS, EXPENDITURES, ALL FUNDS (state Operations)         \$33,349         \$33,509         \$35,093           2 LOCAL ASSISTANCE         209-10*         201-11*         2011-12*           APPROPRIATIONS           101 Budget Act appropriation         \$12,00         \$20         \$20           102 Budget Act appropriation         \$14,137         \$14,339         \$13,430           Government Code Section 13964         \$61,64         \$67,649         \$69,012           Government Code Section 13964         \$62,27         \$42,221         4,221           Mexpended balance, estimated savings         \$2,00         \$6,00         \$86,027         \$86,083           Mexpended balance, estimated savings         \$2,00         \$6,00         \$86,083         \$86,027         \$86,083           TOTALS, EXPENDITURES         \$890 Federal Trust Fund         \$138,355         \$15,00         \$32,505           101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraction         \$38,355         \$31,600         \$32,505           101 Budget Act appropriations as amended by Chapter 1, Statutes of 2009, Fourth Extraction         \$38,355         \$31,602         \$32,505           101 Budget Act appropriations         \$20         \$3,505         \$32,505         \$32,505           101 Budget Act ap		<b>0.1.0.1.0</b>	<b>#</b> 4.004	<b>#</b> 4.005				
2 LOCAL ASSISTANCE         2011-12         2011-12         2011-12           PAPPROPRIATIONS           1012 Budget Act appropriation         \$20         \$20         \$20           102 Budget Act appropriation         \$14,137         \$14,137         \$14,337         \$14,337         \$14,327         \$14,229         \$20								
### RPROPRIATIONS ### APPROPRIATIONS ### 101 Budget Act appropriation   \$20   \$20   \$20   ### 102 Budget Act appropriation   \$14.137   \$14.137   \$13.430   ### 20 Government Code Section 13964   \$60.0000   \$60.0000   \$60.000   \$60.0000   \$60.0000   \$60.000	TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$33,944	\$33,509	\$35,893				
APPROPRIATIONS   101 Budget Act appropriation   14,137   14,137   13,00   102 Budget Act appropriation   14,137   14,137   13,00   102 Budget Act appropriation   14,137   14,137   13,00   102 Budget Act appropriation   14,137   14,137   16,00   102 Budget Act appropriation   14,137   14,137   16,00   102 Budget Act appropriation   15,00   14,221   14,221   14,221   14,221   14,221   14,221   14,221   14,221   14,221   14,221   14,221   14,221   14,221   14,221   14,221   14,221   14,221   14,221   14,222   14,221   14,222   1	2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*				
101 Budget Act appropriation         \$20         \$20         \$20         102 Budget Act appropriation         14,137         14,137         13,430         10,430         10,20         14,137         14,137         13,430         60,901         60,902         80,902         80,902         80,903	0214 Restitution Fund							
102 Budget Act appropriation         14,137         14,137         13,430           Government Code Section 13964         58,164         67,649         69,012           Government Code Section 13963(f)         4,221         4,221         4,221           Totals Available         376,522         \$80,007         \$86,683           Unexpended balance, estimated savings         20         20         56,683           OB30 Federal Trust Fund           APPROPRIATIONS         \$38,055         \$3,500         \$3,500           101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extra of \$38,355         \$3,500         \$3,500           Budget Adjustment         \$38,355         \$3,500         \$3,500           Budget Adjustment         \$38,355         \$3,112         \$3,500           Budget Adjustment         \$38,355         \$31,812         \$3,500           TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)         \$314,877         \$11,829         \$11,927           TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)         \$148,477         \$11,739         \$15,713           FUND CONDITION STATEMENTS         \$0,001         \$45,760         \$27,737           Prior year adjustments         \$45,760         \$45,760         \$27,737								
Government Code Section 13964 (         67,84 (         60,00 ( <t< td=""><td>101 Budget Act appropriation</td><td>\$20</td><td>\$20</td><td>\$20</td></t<>	101 Budget Act appropriation	\$20	\$20	\$20				
Government Code Section 1963(f)         4,21         4,22         4,22         4,22         4,22         8,60,83         8,60,83         8,60,83         9,60,83	102 Budget Act appropriation	14,137	14,137	13,430				
Totals Available         \$76,5½         \$86,027         \$86,083           Unexpended balance, estimated savings         20         36,022         \$86,027         \$86,083           TOTALS, EXPENDITURES         \$76,522         \$86,027         \$86,083           BO890 Federal Trust Fund           4PPROPRIATIONS         \$38,055         \$         \$           101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinate \$38,355         \$35,000         \$32,955           Session         \$38,000         \$38,000         \$32,955           Budget Act appropriation         \$38,355         \$31,000         \$32,955           Budget Act appropriation         \$114,877         \$117,830         \$319,255           TOTALS, EXPENDITURES         \$38,355         \$31,112         \$319,255           TOTALS, EXPENDITURES, ALL FUNDS (Icoal Assistance)         \$114,877         \$117,130         \$11,122           TOTALS, EXPENDITURES, ALL FUNDS (Icoal Assistance)         \$12,000         \$20,011		58,164	67,649	69,012				
Discription of Data Service Se	Government Code Section 13963(f)		4,221	4,221				
TOTALS, EXPENDITURES         \$86,027 <th <="" colspan="4" td=""><td>Totals Available</td><td>\$76,542</td><td>\$86,027</td><td>\$86,683</td></th>	<td>Totals Available</td> <td>\$76,542</td> <td>\$86,027</td> <td>\$86,683</td>				Totals Available	\$76,542	\$86,027	\$86,683
N890 Federal Trust Fund           APPROPRIATIONS         \$38,355         \$ 0         \$ 5	Unexpended balance, estimated savings	-20						
### APPROPRIATIONS  101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$38,355	TOTALS, EXPENDITURES	\$76,522	\$86,027	\$86,683				
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinate								
Session           101 Budget Act appropriation         \$38,000         \$32,595           Budget Adjustment         6,188         -           TOTALS, EXPENDITURES         \$38,355         \$31,812         \$32,595           TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)         \$114,877         \$117,839         \$119,278           TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)         \$148,821         \$151,348         \$155,171           FUND CONDITION STATEMENTS         2009-10°         \$114,877         \$117,839         \$155,171           FUND CONDITION STATEMENTS           BEGINNING BALANCE         \$45,789         \$45,760         \$27,377           Prior year adjustments         \$5,983         \$-         \$27,377           Adjusted Beginning Balance         \$51,772         \$45,760         \$27,377           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Revenues         \$130,800         \$6,853         \$70,000         \$5,000           130800 Penalties on Felony Convictions         \$6,853         \$70,000         \$5,000         \$5,000         \$5,000           142500 Miscellaneous Services to the Public         \$2         \$1         \$1         \$1         \$1         \$1         \$1		400.055						
101 Budget Act appropriation         \$38,000         \$32,056           Budget Adjustment         6,6188         -6,188         -6,258           TOTALS, EXPENDITURES         \$38,355         \$31,812         \$32,595           TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)         \$114,877         \$117,839         \$119,278           TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)         \$148,821         \$151,348         \$155,171           FUND CONDITION STATEMENTS         2009-10°         \$101-11°         \$2011-12°           BEGINNING BALANCE         \$45,789         \$45,760         \$27,377           Prior year adjustments         \$5,983         -         -           Adjusted Beginning Balance         \$51,772         \$45,760         \$27,377           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Revenues:         31,000         \$45,700         \$57,000         \$57,000         \$50,000 <td></td> <td>\$38,355</td> <td>-</td> <td>-</td>		\$38,355	-	-				
Budget Adjustment        6,188		_	\$38,000	\$32 595				
TOTALS, EXPENDITURES         \$38,355         \$31,812         \$32,595           TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)         \$114,877         \$117,839         \$119,278           TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)         \$148,821         \$151,348         \$155,171           FUND CONDITION STATEMENTS           0214 Restitution Fund *           BEGINNING BALANCE         \$45,789         \$45,760         \$27,377           Prior year adjustments         \$5,983         -         -           Adjusted Beginning Balance         \$51,772         \$45,760         \$27,377           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Revenues:         \$130800 Penalties on Felony Convictions         \$6,853         \$7,000         \$7,000           130900 Fines-Crimes of Public Offense         6,481         5,000         \$000         \$000           142500 Miscellaneous Services to the Public         2         1         1         1           161400 Miscellaneous Revenue         1         1         1         1           164300 Penalty Assessments         \$48,055         48,055         48,055		_		ψο <u>υ</u> ,σοσ -				
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)         \$114,877         \$117,839         \$119,278           TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)         \$148,821         \$151,348         \$155,171           FUND CONDITION STATEMENTS           0214 Restitution Fund *           BEGINNING BALANCE         \$45,789         \$45,760         \$27,377           Prior year adjustments         5,983         -         -         -           Adjusted Beginning Balance         \$51,772         \$45,760         \$27,377           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Revenues:         356,853         57,000         57,000           130800 Penalties on Felony Convictions         56,853         57,000         57,000           130900 Fines-Crimes of Public Offense         6,481         5,000         5,000           142500 Miscellaneous Services to the Public         2         1         1           161000 Escheat of Unclaimed Checks & Warrants         318         207         207           161400 Miscellaneous Revenue         1         1         1           164300 Penalty Assessments         51,718         49,085         48,059		\$38,355		\$32.595				
FUND CONDITION STATEMENTS         2009-10*         2010-11*         2011-12*           BEGINNING BALANCE         \$45,789         \$45,760         \$27,377           Prior year adjustments         5,983         -         -           Adjusted Beginning Balance         \$51,772         \$45,760         \$27,377           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Revenues:         5         57,000         57,000           130800 Penalties on Felony Convictions         56,853         57,000         57,000           130900 Fines-Crimes of Public Offense         6,481         5,000         5,000           142500 Miscellaneous Services to the Public         2         1         1           161000 Escheat of Unclaimed Checks & Warrants         318         207         207           161400 Miscellaneous Revenue         1         1         1         1           164300 Penalty Assessments         51,718         49,085         48,059	·							
2009-10*         2010-11*         2011-12*           D214 Restitution Fund s           BEGINNING BALANCE         \$45,789         \$45,760         \$27,377           Prior year adjustments         5,983         -         -         -           Adjusted Beginning Balance         \$51,772         \$45,760         \$27,377           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Sevenues:         Sevenues:           130800 Penalties on Felony Convictions         56,853         57,000         57,000           130900 Fines-Crimes of Public Offense         6,481         5,000         5,000           142500 Miscellaneous Services to the Public         2         1         1           161400 Miscellaneous Revenue         318         207         207           164300 Penalty Assessments         51,718         49,085         48,059			<u> </u>					
2009-10*         2010-11*         2011-12*           D214 Restitution Fund s           BEGINNING BALANCE         \$45,789         \$45,760         \$27,377           Prior year adjustments         5,983         -         -         -           Adjusted Beginning Balance         \$51,772         \$45,760         \$27,377           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Sevenues:         Sevenues:           130800 Penalties on Felony Convictions         56,853         57,000         57,000           130900 Fines-Crimes of Public Offense         6,481         5,000         5,000           142500 Miscellaneous Services to the Public         2         1         1           161400 Miscellaneous Revenue         318         207         207           164300 Penalty Assessments         51,718         49,085         48,059	FUND CONDITION OTATEMENTO							
BEGINNING BALANCE         \$45,789         \$45,760         \$27,377           Prior year adjustments         5,983         -         -         -           Adjusted Beginning Balance         \$51,772         \$45,760         \$27,377           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Sevenues:		2009-10*	2010-11*	2011-12*				
BEGINNING BALANCE         \$45,789         \$45,760         \$27,377           Prior year adjustments         5,983         -         -         -           Adjusted Beginning Balance         \$51,772         \$45,760         \$27,377           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Sevenues:	0214 Restitution Fund <sup>s</sup>							
Adjusted Beginning Balance       \$51,772       \$45,760       \$27,377         REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS       Revenues:         130800 Penalties on Felony Convictions       56,853       57,000       57,000         130900 Fines-Crimes of Public Offense       6,481       5,000       5,000         142500 Miscellaneous Services to the Public       2       1       1         161000 Escheat of Unclaimed Checks & Warrants       318       207       207         161400 Miscellaneous Revenue       1       1       1         164300 Penalty Assessments       51,718       49,085       48,059	BEGINNING BALANCE	\$45,789	\$45,760	\$27,377				
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Revenues:         130800 Penalties on Felony Convictions       56,853       57,000       57,000         130900 Fines-Crimes of Public Offense       6,481       5,000       5,000         142500 Miscellaneous Services to the Public       2       1       1         161000 Escheat of Unclaimed Checks & Warrants       318       207       207         161400 Miscellaneous Revenue       1       1       1         164300 Penalty Assessments       51,718       49,085       48,059	Prior year adjustments	5,983						
Revenues:         130800 Penalties on Felony Convictions       56,853       57,000       57,000         130900 Fines-Crimes of Public Offense       6,481       5,000       5,000         142500 Miscellaneous Services to the Public       2       1       1         161000 Escheat of Unclaimed Checks & Warrants       318       207       207         161400 Miscellaneous Revenue       1       1       1         164300 Penalty Assessments       51,718       49,085       48,059	Adjusted Beginning Balance	\$51,772	\$45,760	\$27,377				
130800 Penalties on Felony Convictions       56,853       57,000       57,000         130900 Fines-Crimes of Public Offense       6,481       5,000       5,000         142500 Miscellaneous Services to the Public       2       1       1         161000 Escheat of Unclaimed Checks & Warrants       318       207       207         161400 Miscellaneous Revenue       1       1       1         164300 Penalty Assessments       51,718       49,085       48,059	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS							
130900 Fines-Crimes of Public Offense       6,481       5,000       5,000         142500 Miscellaneous Services to the Public       2       1       1         161000 Escheat of Unclaimed Checks & Warrants       318       207       207         161400 Miscellaneous Revenue       1       1       1         164300 Penalty Assessments       51,718       49,085       48,059	Revenues:							
142500 Miscellaneous Services to the Public       2       1       1         161000 Escheat of Unclaimed Checks & Warrants       318       207       207         161400 Miscellaneous Revenue       1       1       1       1         164300 Penalty Assessments       51,718       49,085       48,059	130800 Penalties on Felony Convictions	56,853	57,000	57,000				
161000 Escheat of Unclaimed Checks & Warrants       318       207       207         161400 Miscellaneous Revenue       1       1       1         164300 Penalty Assessments       51,718       49,085       48,059	130900 Fines-Crimes of Public Offense	6,481	5,000	5,000				
161400 Miscellaneous Revenue       1       1       1         164300 Penalty Assessments       51,718       49,085       48,059	142500 Miscellaneous Services to the Public	2	1	1				
164300 Penalty Assessments 51,718 49,085 48,059	161000 Escheat of Unclaimed Checks & Warrants	318	207	207				
·	161400 Miscellaneous Revenue	1	1	1				
164400 Civil & Criminal Violation Assessment 1,975 2,000 2,000	164300 Penalty Assessments	51,718	49,085	48,059				
	164400 Civil & Criminal Violation Assessment	1,975	2,000	2,000				

<sup>\*</sup> Dollars in thousands, except in Salary Range.

	2009-10*	2010-11*	2011-12*
Total Revenues, Transfers, and Other Adjustments	\$117,348	\$113,294	\$112,268
Total Resources	\$169,120	\$159,054	\$139,645
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	234	295	299
Local Assistance	9,715	9,715	9,715
0820 Department of Justice			
State Operations	333	360	359
Local Assistance	4,855	4,855	4,855
0840 State Controller (State Operations)	33	80	47
1870 California Victim Compensation and Government Claims Board			
State Operations	31,668	30,275	32,668
Local Assistance	76,522	86,027	86,683
8880 Financial Information System for California (State Operations)	<u>-</u>	70	155
Total Expenditures and Expenditure Adjustments	\$123,360	\$131,677	\$134,781
FUND BALANCE	\$45,760	\$27,377	\$4,864
Reserve for economic uncertainties	45,760	27,377	4,864

## **CHANGES IN AUTHORIZED POSITIONS**

	Positions/Personnel Years			E	xpenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*	
Totals, Authorized Positions	280.2	308.8	308.8	\$14,240	\$17,367	\$17,736	
Furlough Adjustments	-	-	-	-	-442	-	
PLP Adjustments				<u>-</u> _	-563		
Total Adjustments				\$-	-\$1,005	<u> </u>	
TOTALS, SALARIES AND WAGES	280.2	308.8	308.8	\$14,240	\$16,362	\$17,736	

<sup>\*</sup> Dollars in thousands, except in Salary Range.