

## 1870 California Victim Compensation and Government Claims Board

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS   | 2009-10*         | 2010-11*         | 2011-12*         |
|--|------------------|------------------|------------------|
| <b>0001 General Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | 0                | -                | -                |
| 001 Budget Act appropriation   | <u>-</u>         | <u>0</u>         | <u>0</u>         |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>       | <b>\$-</b>       | <b>\$-</b>       |
| <b>0214 Restitution Fund</b>   |                  |                  |                  |
| 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  | <u>-16</u>       | <u>-</u>         | <u>-</u>         |
| <b>Totals Available</b>  | <b>\$31,804</b>  | <b>\$33,743</b>  | <b>\$32,668</b>  |
| Unexpended balance, estimated savings  | <u>-136</u>      | <u>-3,468</u>    | <u>-</u>         |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$31,668</b>  | <b>\$30,275</b>  | <b>\$32,668</b>  |
| <b>0890 Federal Trust Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$2,018          | -                | -                |
| Budget Adjustment  | -1,052           | -                | -                |
| 001 Budget Act appropriation   | <u>-</u>         | <u>\$1,900</u>   | <u>\$1,840</u>   |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$966</b>     | <b>\$1,900</b>   | <b>\$1,840</b>   |
| <b>0995 Reimbursements</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| Reimbursements   | <u>\$1,310</u>   | <u>\$1,334</u>   | <u>\$1,385</u>   |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>  | <b>\$33,944</b>  | <b>\$33,509</b>  | <b>\$35,893</b>  |
| <b>2 LOCAL ASSISTANCE</b>  | <b>2009-10*</b>  | <b>2010-11*</b>  | <b>2011-12*</b>  |
| <b>0214 Restitution Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 101 Budget Act appropriation   | \$20             | \$20             | \$20             |
| 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)   | <u>4,221</u>     | <u>4,221</u>     | <u>4,221</u>     |
| <b>Totals Available</b>  | <b>\$76,542</b>  | <b>\$86,027</b>  | <b>\$86,683</b>  |
| Unexpended balance, estimated savings  | <u>-20</u>       | <u>-</u>         | <u>-</u>         |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$76,522</b>  | <b>\$86,027</b>  | <b>\$86,683</b>  |
| <b>0890 Federal Trust Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$38,355         | -                | -                |
| 101 Budget Act appropriation   | -                | \$38,000         | \$32,595         |
| Budget Adjustment  | <u>-</u>         | <u>-6,188</u>    | <u>-</u>         |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$38,355</b>  | <b>\$31,812</b>  | <b>\$32,595</b>  |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>  | <b>\$114,877</b> | <b>\$117,839</b> | <b>\$119,278</b> |

\* Dollars in thousands, except in Salary Range.

**1870 California Victim Compensation and Government Claims Board**

|   | <u>2009-10*</u> | <u>2010-11*</u> | <u>2011-12*</u> |
|---|-----------------|-----------------|-----------------|
| 2 LOCAL ASSISTANCE  |                 |                 |                 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$148,821       | \$151,348       | \$155,171       |

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