

5225 Department of Corrections and Rehabilitation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$25,890	\$19,610	\$18,778
Allocation for employee compensation	38	95	-
Adjustment per Section 3.60	80	141	-
Adjustment per Section 3.90	-280	-568	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.93	-2,102	-	-
Totals Available	\$23,623	\$19,278	\$18,778
Unexpended balance, estimated savings	-4,131	-1,074	-
TOTALS, EXPENDITURES	\$19,492	\$18,204	\$18,778
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,454,231	\$-	\$-
Allocation for employee compensation	84,740	-	-
Adjustment per Section 3.60	-20,774	-	-
Adjustment per Section 3.90	-175,861	-	-
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)	-1	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-948	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	5,711,687	-
Allocation for employee compensation	-	25,688	-
Adjustment per Section 3.60	-	77,031	-
Adjustment per Section 3.90	-	-172,754	-
Adjustment per Section 15.25	-	-892	-
Transfer to Legislative Claims (9670)	-	-2	-
001 Budget Act appropriation	-	-	5,696,554
002 Budget Act appropriation	2,358,776	-	-
Allocation for employee compensation	8,173	-	-
Adjustment per Section 3.60	-1,121	-	-
Adjustment per Section 3.90	-16,637	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-8	-	-
Adjustment per Section 3.97	-57,200	-	-
Chapter 27, Statutes of 2012	295,400	-	-
002 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	2,112,613	-
Allocation for employee compensation	-	4,739	-
Adjustment per Section 3.60	-	12,136	-
Adjustment per Section 3.90	-	-59,540	-
002 Budget Act appropriation	-	-	2,119,220
003 Budget Act appropriation	234,341	259,916	298,104
Adjustment per Section 4.30	-5,557	-7,202	-
004 Budget Act appropriation	531	-	-
005 Budget Act appropriation	40,405	-	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
006 Budget Act appropriation	280,639	213,558	120,380
Revised expenditure authority per Provision 1	-43,404	-	-
007 Budget Act appropriation	95,254	13,797	29,047
Adjustment per Section 3.97	-7,913	-	-
Revised expenditure authority per Provision 1, as amended by Chapter 12	-54,200	-	-
008 Budget Act appropriation	-	302,877	321,219
Allocation for employee compensation	-	677	-
Allocation for contingencies or emergencies	-	214	-
Adjustment per Section 3.60	-	1,243	-
Adjustment per Section 3.90	-	-4,892	-
009 Budget Act appropriation	-	-	41,918
Chapter 16, Statutes of 2011, section 6	1	-	-
Chapter 15, Statutes of 2011, section 637	1	-	-
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	-	-
Chapter 43, Statutes of 2012	-	1	-
Chapter 42, Statutes of 2012	-	1	-
Chapter 41, Statutes of 2012	-	1	-
Chapter 342, Statutes of 2012	-	1	-
Chapter 717, Statutes of 2012	-	1	-
Totals Available	\$8,991,434	\$8,490,899	\$8,626,442
Unexpended balance, estimated savings	-17,053	-17,417	-
TOTALS, EXPENDITURES	\$8,974,381	\$8,473,482	\$8,626,442
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,697	\$-	\$-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	17	-	-
Adjustment per Section 3.90	-24	-	-
Totals Available	\$2,694	\$-	\$-
Unexpended balance, estimated savings	-319	-	-
TOTALS, EXPENDITURES	\$2,375	\$-	\$-
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	\$48	\$110	\$110
TOTALS, EXPENDITURES	\$48	\$110	\$110
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,895	\$2,347	\$2,345
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	47	3	-
Adjustment per Section 3.90	-24	-16	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,153	-	-
Adjustment per Section 3.93	-670	-	-
Budget Adjustment	-2,842	-	-
004 Budget Act appropriation	973	-	-
Budget Adjustment	-360	-	-

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
008 Budget Act appropriation	-	2,299	2,304
Adjustment per Section 3.60	-	11	-
Adjustment per Section 3.90	-	-43	-
TOTALS, EXPENDITURES	\$2,869	\$4,601	\$4,649
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,854	\$65,303	\$66,437
Allocation for employee compensation	180	195	-
Allocation for contingencies or emergencies	-	572	-
Adjustment per Section 3.60	92	124	-
Adjustment per Section 3.90	-95	-622	-
Totals Available	\$65,031	\$65,572	\$66,437
Unexpended balance, estimated savings	-13,031	-	-
TOTALS, EXPENDITURES	\$52,000	\$65,572	\$66,437
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code Section 2085.5C	\$2,622	\$2,305	\$2,305
TOTALS, EXPENDITURES	\$2,622	\$2,305	\$2,305
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$107,394	\$179,469	\$179,897
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,161,181	\$8,743,743	\$8,898,618
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$113,784	\$50,073	\$31,966
Transfer to Legislative Claims (9670)	-2	-	-
105 Budget Act appropriation	33,900	-	-
Penal Code Section 1233.6 (c) (Transfer to State Community Corrections Performance Incentives Fund)	89,193	138,905	35,793
Totals Available	\$236,875	\$188,978	\$67,759
Unexpended balance, estimated savings	-5,024	-	-
TOTALS, EXPENDITURES	\$231,851	\$188,978	\$67,759
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$19,465	\$-	\$-
Totals Available	\$19,465	\$-	\$-
Unexpended balance, estimated savings	-971	-	-
TOTALS, EXPENDITURES	\$18,494	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	\$22,224	\$-	\$-
Budget Adjustment	-12,286	-	-
TOTALS, EXPENDITURES	\$9,938	\$-	\$-
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$88,578	\$138,290	\$34,793
TOTALS, EXPENDITURES	\$88,578	\$138,290	\$34,793
Less Funding Provided by the Community Corrections Performance Incentive Fund	-89,193	-138,905	-35,793

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	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
2 LOCAL ASSISTANCE			
NET TOTALS, EXPENDITURES	\$-615	\$-615	\$-1,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$259,668	\$188,363	\$66,759
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$9,420,849	\$8,932,106	\$8,965,377

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