

## 7870 California Victim Compensation and Government Claims Board

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2011-12*	2012-13*	2013-14*
<b>1 STATE OPERATIONS</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	0
001 Budget Act appropriation (Renumbered from Item 1870-001-0001)	<u>0</u>	<u>0</u>	<u>\$</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$32,422
001 Budget Act appropriation (Renumbered from Item 1870-001-0214)	32,668	32,779	-
Allocation for employee compensation	52	104	-
Adjustment per Section 3.60	174	348	-
Adjustment per Section 3.90	-308	-858	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-188	-	-
Adjustment per Section 3.91 (b) Technology Rate Reduction	<u>-6</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$32,386</b>	<b>\$32,373</b>	<b>\$32,422</b>
Unexpended balance, estimated savings	<u>-5,448</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$26,938</b>	<b>\$32,373</b>	<b>\$32,422</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$1,853
001 Budget Act appropriation (Renumbered from Item 1870-001-0890)	1,840	1,851	-
Budget Adjustment	<u>-1,155</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$685</b>	<b>\$1,851</b>	<b>\$1,853</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$1,222</u>	<u>\$1,356</u>	<u>\$1,413</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$28,845</b>	<b>\$35,580</b>	<b>\$35,688</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$20
102 Budget Act appropriation	-	-	13,430
101 Budget Act appropriation (Renumbered from Item 1870-101-0214)	20	20	-
102 Budget Act appropriation (Renumbered from Item 1870-102-0214)	13,430	13,430	-
Government Code Section 13964	43,632	55,000	55,000
Government Code Section 13963(f)	<u>4,178</u>	<u>4,221</u>	<u>4,221</u>
<b>Totals Available</b>	<b>\$61,260</b>	<b>\$72,671</b>	<b>\$72,671</b>
Unexpended balance, estimated savings	<u>-37</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$61,223</b>	<b>\$72,671</b>	<b>\$72,671</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$30,000
101 Budget Act appropriation (Renumbered from Item 1870-101-0890)	32,595	30,000	-
Budget Adjustment	<u>-2,595</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

\* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$91,223	\$102,671	\$102,671
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$120,068	\$138,251	\$138,359

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\* Dollars in thousands, except in Salary Range.