

5225 Department of Corrections and Rehabilitation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$19,610	\$17,775	\$17,698
Allocation for employee compensation	95	99	-
Adjustment per Section 3.60	141	36	-
Adjustment per Section 3.90	-568	-	-
Totals Available	\$19,278	\$17,910	\$17,698
Unexpended balance, estimated savings	-2,454	-	-
TOTALS, EXPENDITURES	\$16,824	\$17,910	\$17,698
0001 General Fund			
APPROPRIATIONS			
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	-	5,710,404	6,108,000
Allocation for employee compensation	-	96,761	-
Unanticipated costs from special appropriations bill	-	38,147	-
Adjustment per Section 3.60	-	26,126	-
Adjustment per Section 4.05	-	-511	-
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	-	2,131,203	2,165,188
Allocation for employee compensation	-	14,045	-
Adjustment per Section 3.60	-	3,999	-
003 Budget Act appropriation	259,916	298,104	368,205
Adjustment per Section 4.30	-7,635	-1,529	-
006 Budget Act appropriation	213,558	119,323	210,867
007 Budget Act appropriation	13,797	36,122	125,685
008 Budget Act appropriation	302,877	324,988	310,917
Allocation for employee compensation	677	783	-
Adjustment per Section 3.60	1,243	410	-
Adjustment per Section 3.90	-4,892	-	-
Adjustment per Section 4.05	-	-55	-
009 Budget Act appropriation	-	40,900	45,545
Allocation for employee compensation	-	62	-
Adjustment per Section 3.60	-	78	-
Adjustment per Section 4.05	-	-61	-
Chapter 310, Statutes of 2013	-	315,000	-
Chapter 310, Statutes of 2013 (transfer to Recidivism Reduction Fund)	-	81,109	-
Chapter 43, Statutes of 2012	1	-	-
Chapter 42, Statutes of 2012	1	-	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Chapter 41, Statutes of 2012	1	-	-
Chapter 342, Statutes of 2012	1	-	-
Chapter 717, Statutes of 2012	1	-	-
Prior year balances available:			
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	\$8,490,252	\$9,235,413	\$9,334,407
Unexpended balance, estimated savings	-143,793	-106,305	-
Balance available in subsequent years	-5	-	-
TOTALS, EXPENDITURES	\$8,346,454	\$9,129,108	\$9,334,407
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	\$123	\$110	\$110
TOTALS, EXPENDITURES	\$123	\$110	\$110
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,347	\$2,345	\$352
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-16	-	-
Budget Adjustment	-2,097	-1,993	-
008 Budget Act appropriation	2,299	2,304	-
Adjustment per Section 3.60	11	-	-
Adjustment per Section 3.90	-43	-	-
Budget Adjustment	-1,807	-2,304	-
TOTALS, EXPENDITURES	\$697	\$352	\$352
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$65,303	\$66,453	\$60,772
Allocation for employee compensation	195	28	-
Adjustment per Section 3.60	124	41	-
Adjustment per Section 3.90	-622	-	-
Totals Available	\$65,000	\$66,522	\$60,772
Unexpended balance, estimated savings	-13,766	-6,600	-
TOTALS, EXPENDITURES	\$51,234	\$59,922	\$60,772
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code Section 2085.5C	\$1,480	\$2,306	\$1,819
TOTALS, EXPENDITURES	\$1,480	\$2,306	\$1,819
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$138,275	\$179,647	\$185,043
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$72,811
TOTALS, EXPENDITURES	\$-	\$-	\$72,811
Less funding provided by the General Fund	-	-81,109	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
1 STATE OPERATIONS			
NET TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-81,109</u>	<u>\$72,811</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$8,555,087	\$9,308,246	\$9,673,012
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$50,073	\$31,966	\$31,305
Penal Code Section 1233.6 (c) (Transfer to State Community Corrections Performance Incentives Fund)	138,905	102,043	129,265
Totals Available	<u>\$188,978</u>	<u>\$134,009</u>	<u>\$160,570</u>
Unexpended balance, estimated savings	<u>-1,160</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$187,818</u>	<u>\$134,009</u>	<u>\$160,570</u>
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$138,290	\$-	\$-
Transfer to State Community Corrections Performance Incentives Fund. Penal Code section 1233.6	-	101,043	-
Penal Code section 1233.6	<u>-</u>	<u>-</u>	<u>128,264</u>
TOTALS, EXPENDITURES	<u>\$138,290</u>	<u>\$101,043</u>	<u>\$128,264</u>
Less Funding Provided by the General Fund	<u>-138,905</u>	<u>-102,043</u>	<u>-129,265</u>
NET TOTALS, EXPENDITURES	<u>\$-615</u>	<u>\$-1,000</u>	<u>\$-1,001</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$187,203</u>	<u>\$133,009</u>	<u>\$159,569</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$8,742,290</u>	<u>\$9,441,255</u>	<u>\$9,832,581</u>

* Dollars in thousands, except in Salary Range.