

5227 Board of State and Community Corrections

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,946	\$8,469	\$9,037
BSCC Employee Comp 9800 Benefits	-	30	-
BSCC Employee Comp Salary	-	81	-
Retirement Baseline Adjustment	-	104	-
004 Budget Act appropriation	210	210	218
BSCC Employee Comp 9800 Benefits	-	1	-
BSCC Employee Comp Salary	-	3	-
Retirement Baseline Adjustment	-	3	-
Financial Legislation with Appropriation	-	5	-
Totals Available	\$8,156	\$8,906	\$9,255
Unexpended balance, estimated savings	-77	-	-
TOTALS, EXPENDITURES	\$8,079	\$8,906	\$9,255
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,685	\$3,298	\$3,441
BSCC Employee Comp 9800 Benefits	-	8	-
BSCC Employee Comp Salary	-	29	-
Retirement Baseline Adjustment	-	27	-
Totals Available	\$2,685	\$3,362	\$3,441
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$2,673	\$3,362	\$3,441
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$280	\$314	\$334
BSCC Employee Comp 9800 Benefits	-	1	-
BSCC Employee Comp Salary	-	5	-
Retirement Baseline Adjustment	-	5	-
Totals Available	\$280	\$325	\$334
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$265	\$325	\$334
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,155	\$3,276	\$3,371
BSCC Employee Comp 9800 Benefits	-	4	-
BSCC Employee Comp Salary	-	14	-
Retirement Baseline Adjustment	-	16	-
SWCAP 14-15 Correction	-	-1	-
004 Budget Act appropriation	298	301	309
BSCC Employee Comp 9800 Benefits	-	1	-
BSCC Employee Comp Salary	-	3	-
Retirement Baseline Adjustment	-	3	-
SWCAP 14-15 Correction	-	1	-
TOTALS, EXPENDITURES	\$1,453	\$3,618	\$3,680

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

5227 Board of State and Community Corrections

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$77</u>	<u>\$359</u>	<u>\$359</u>
TOTALS, EXPENDITURES	<u>\$77</u>	<u>\$359</u>	<u>\$359</u>
Total Expenditures, All Funds, (State Operations)	\$12,547	\$16,570	\$17,069
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	27,500	40,000	40,000
105 Budget Act appropriation	7,900	7,900	7,900
106 Budget Act appropriation	<u>-</u>	<u>11,286</u>	<u>22,756</u>
Totals Available	<u>\$36,235</u>	<u>\$60,021</u>	<u>\$71,491</u>
Unexpended balance, estimated savings	<u>-180</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$36,055</u>	<u>\$60,021</u>	<u>\$71,491</u>
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$19,465</u>	<u>\$19,465</u>	<u>\$19,465</u>
Totals Available	<u>\$19,465</u>	<u>\$19,465</u>	<u>\$19,465</u>
Unexpended balance, estimated savings	<u>-439</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$19,026</u>	<u>\$19,465</u>	<u>\$19,465</u>
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$9,215</u>	<u>\$9,215</u>	<u>\$9,215</u>
TOTALS, EXPENDITURES	<u>\$9,215</u>	<u>\$9,215</u>	<u>\$9,215</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$22,135	\$40,870	\$41,370
104 Budget Act appropriation	<u>11,870</u>	<u>12,228</u>	<u>12,228</u>
TOTALS, EXPENDITURES	<u>\$34,005</u>	<u>\$53,098</u>	<u>\$53,598</u>
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
101 Budget Act Appropriation	-	\$28,000	-
Financial Legislation with Appropriation	-	5,000	-
Prior Year Balances Available:			
Item 5227-101-3259, Budget Act of 2014	<u>-</u>	<u>-</u>	<u>600</u>
Totals Available	<u>\$-</u>	<u>\$33,000</u>	<u>\$600</u>
Balance available in subsequent years	<u>-</u>	<u>-600</u>	<u>-300</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$32,400</u>	<u>\$300</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$98,301</u>	<u>\$174,199</u>	<u>\$154,069</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$110,848	\$190,769	\$171,138

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