

## 7870 California Victim Compensation and Government Claims Board

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

|  | 2013-14*†        | 2014-15*         | 2015-16*         |
|--|------------------|------------------|------------------|
| <b>1 STATE OPERATIONS</b>  |                  |                  |                  |
| <b>0001 General Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$444            | \$2              | \$1              |
| Miscellaneous Baseline Adjustments - Align Hyperion Accounting Codes           | -                | -1               | -                |
| <b>Totals Available</b>  | <b>\$444</b>     | <b>\$1</b>       | <b>\$1</b>       |
| Unexpended balance, estimated savings  | -153             | -                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$291</b>     | <b>\$1</b>       | <b>\$1</b>       |
| <b>0214 Restitution Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$32,860         | \$32,413         | \$32,887         |
| Align Salaries and Wages Current Service Level                                 | -                | -1               | -                |
| Allocation for employee compensation   | -                | 300              | -                |
| Allocation for staff benefits  | -                | 135              | -                |
| Miscellaneous Baseline Adjustments - Align Hyperion Accounting Codes           | -                | 1                | -                |
| Section 3.60 pension contribution adjustment                                   | -                | 433              | -                |
| <b>Totals Available</b>  | <b>\$32,860</b>  | <b>\$33,281</b>  | <b>\$32,887</b>  |
| Unexpended balance, estimated savings  | -5,722           | -                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$27,138</b>  | <b>\$33,281</b>  | <b>\$32,887</b>  |
| <b>0890 Federal Trust Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$944            | \$1,812          | \$1,814          |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$944</b>     | <b>\$1,812</b>   | <b>\$1,814</b>   |
| <b>0995 Reimbursements</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| Reimbursements   | \$821            | \$1,501          | \$1,334          |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$821</b>     | <b>\$1,501</b>   | <b>\$1,334</b>   |
| <b>Total Expenditures, All Funds, (State Operations)</b>                       | <b>\$29,194</b>  | <b>\$36,595</b>  | <b>\$36,036</b>  |
| <br>   |                  |                  |                  |
| <b>2 LOCAL ASSISTANCE</b>  |                  |                  |                  |
| <b>0214 Restitution Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 101 Budget Act appropriation   | \$20             | \$20             | \$20             |
| 102 Budget Act appropriation   | 13,430           | 13,430           | 13,430           |
| 103 Budget Act appropriation   | 2,000            | 2,000            | 2,000            |
| Government Code Section 13964  | 34,952           | 43,000           | 43,000           |
| Government Code Section 13963(f)   | 3,729            | 4,221            | 4,221            |
| <b>Totals Available</b>  | <b>\$54,131</b>  | <b>\$62,671</b>  | <b>\$62,671</b>  |
| Unexpended balance, estimated savings  | -875             | -                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$53,256</b>  | <b>\$62,671</b>  | <b>\$62,671</b>  |
| <b>0890 Federal Trust Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 101 Budget Act appropriation   | \$30,000         | \$30,000         | \$23,000         |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$30,000</b>  | <b>\$30,000</b>  | <b>\$23,000</b>  |
| <b>Total Expenditures, All Funds, (Local Assistance)</b>                       | <b>\$83,256</b>  | <b>\$92,671</b>  | <b>\$85,671</b>  |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b> | <b>\$112,450</b> | <b>\$129,266</b> | <b>\$121,707</b> |

\* 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.