

5225 Department of Corrections and Rehabilitation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$45,742	\$52,859	\$54,250
Allocation for employee compensation	38	1,937	-
Deficiency from special appropriations bill	-	-1,940	-
Adjustment per Section 3.60	-	108	-
Totals Available	\$45,780	\$52,964	\$54,250
Unexpended balance, estimated savings	-12,353	-	-
TOTALS, EXPENDITURES	\$33,427	\$52,964	\$54,250
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,623,060	-	-
Allocation for employee compensation	115,829	-	-
Allocation for contingencies or emergencies	144,858	-	-
Deficiency from special appropriations bill	125,931	-	-
Adjustment per Section 3.60	-14,723	-	-
Transfer to Legislative Claims (9670)	-143	-	-
Transfer from Item 5225-101-0001 per Provision 2	344	-	-
Increased expenditure authority per Provision 9	9,587	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$6,324,026	-
Allocation for employee compensation	-	229,244	-
Deficiency from special appropriations bill	-	45,881	-
Adjustment per Section 3.60	-	28,392	-
Adjustment per Section 4.75 Statewide Surcharge	-	521	-
Transfer to Legislative Claims (9670)	-	-68	-
001 Budget Act appropriation	-	-	\$6,995,286
002 Budget Act appropriation	-	1,516,637	1,943,166
Allocation for employee compensation	-	83,406	-
Deficiency from special appropriations bill	-	88,639	-
Adjustment per Section 3.60	-	2,582	-
Adjustment per Section 4.75 Statewide Surcharge	-	113	-
003 Budget Act appropriation	288,859	245,806	248,464
Adjustment per Section 4.30 (Lease-Revenue)	-141	-1,539	-
004 Budget Act appropriation	530	530	530
Estimated Savings for CITIP	-	-	-86,045
Transfer from Item 9210-101-0001 per Provision 1	275	275	-
Chapter 511, Statutes of 2006	-	35,446	-
Prior year balances available:			
Item 5225-001-0001 Budget Act of 2005, as reappropriated by Item 5225-490, Budget Act of 2006	-	11,955	-
Item 5240-001-0001, Budget Act of 2003, as reappropriated by Item 5240-493, Budget Act of 2004 and Item 5225-493, Budget Act of 2005	377	-	-
Chapter 499, Statutes of 1998 (Department of Youth Authority)	139	38	-
Chapter 499, Statutes of 1998 (Board of Corrections)	176	176	176
Reappropriation from the Proposition 98 Reversion Account per Item 5225-485, Budget Act of 2006	224	-	-
Totals Available	\$7,295,182	\$8,612,060	\$9,101,577

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Unexpended balance, estimated savings	-8,041	-	-
Balance available in subsequent years	-12,169	-176	-
TOTALS, EXPENDITURES	\$7,274,972	\$8,611,884	\$9,101,577
TOTALS, GENERAL FUND EXPENDITURES	\$7,308,399	\$8,664,848	\$9,155,827
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,486	\$2,671	\$2,626
Allocation for employee compensation	-	6	-
002 Budget Act appropriation (transfer to General Fund)	(9,650)	-	-
Totals Available	\$2,486	\$2,677	\$2,626
Unexpended balance, estimated savings	-1,281	-	-
TOTALS, EXPENDITURES	\$1,205	\$2,677	\$2,626
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	\$97	\$277	\$277
TOTALS, EXPENDITURES	\$97	\$277	\$277
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,744	\$6,516	\$5,883
Allocation for employee compensation	-	56	-
Adjustment per Section 4.75 Statewide Surcharge	-	-5	-
Budget Adjustment	5,932	1,800	-
004 Budget Act appropriation	711	733	944
Budget Adjustment	-85	-	-
Prior year balances available:			
Item 5430-006-0890, Budget Act of 1998, as reappropriated by Item 5430-490, Budget Act of 2002	2	-	-
Budget Adjustment	-2	-	-
Transfer from Item 5430-107-0890, Budget Act of 1999, per Provision 5, as reappropriated by Item 5430-490, Budget Act of 2004	19	-	-
Budget Adjustment	-19	-	-
Transfer from Item 5430-108-0890, Budget Act of 2000, per Provision 4	2	-	-
Budget Adjustment	-2	-	-
Transfer from Item 5430-108-0890, Budget Act of 2001, per Provision 4 as reappropriated by Item 5225-493, Budget Act of 2005	30	148	-
Budget Adjustment	613	486	-
Transfer from Item 5430-109-0890, Budget Act of 2001, per Provision 5 as reappropriated by Item 5225-493, Budget Act of 2006	946	946	-
Totals Available	\$12,891	\$10,680	\$6,827
Balance available in subsequent years	-1,094	-	-
TOTALS, EXPENDITURES	\$11,797	\$10,680	\$6,827
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,433	\$63,645	\$67,661
Allocation for employee compensation	179	896	-
Deficiency from special appropriations bill	475	-199	-
Adjustment per Section 3.60	-48	34	-
Adjustment per Section 4.75 Statewide Surcharge	-	4	-
Prior year balances available:			

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Item 5240-001-0917, Budget Act of 2003, as reappropriated by Item 5240-493, Budget Act of 2004 and 5225-493, Budget Act of 2005	1,541	-	-
Totals Available	\$58,580	\$64,380	\$67,661
Unexpended balance, estimated savings	-11,502	-	-
TOTALS, EXPENDITURES	\$47,078	\$64,380	\$67,661
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code Section 2085.5C	\$1,100	\$1,083	\$1,018
TOTALS, EXPENDITURES	\$1,100	\$1,083	\$1,018
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$78,524	\$90,310	\$87,228
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,448,200	\$8,834,255	\$9,321,464
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$255,912	-	-
Increased expenditure authority per Provision 3	85,102	-	-
Transfer to Item 5225-001-0001 per Provision 2	-344	-	-
101 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$324,208	-
Deficiency from special appropriations bill	-	-29,727	-
Transfer to Legislative Claims (9670)	-	-3,722	-
101 Budget Act appropriation	-	-	\$413,153
Prior year balances available:			
Chapter 499, Statutes of 1998 (Board of Corrections)	312	312	312
Chapter 499, Statutes of 1998 (Department of Youth Authority)	2,230	2,230	-
Totals Available	\$343,212	\$293,301	\$413,465
Unexpended balance, estimated savings	-24,209	-	-
Balance available in subsequent years	-2,542	-312	-
TOTALS, EXPENDITURES	\$316,461	\$292,989	\$413,465
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$19,465	\$19,465
TOTALS, EXPENDITURES	\$-	\$19,465	\$19,465
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	\$34,950	\$34,950	\$22,224
Budget Adjustment	-22,409	-12,726	-
Prior year balances available:			
Item 5430-106-0890, Budget Act of 1998	9,706	-	-
Budget Adjustment	-9,706	-	-
Item 5430-107-0890, Budget Act of 1999, as reappropriated by Item 5430-490, Budget Act of 2004	5,528	-	-
Budget Adjustment	-5,528	-	-
Item 5430-108-0890, Budget Act of 2000 as reappropriated by Item 5430-493, Budget Act of 2006	726	726	-
Budget Adjustment	-	-486	-
Item 5430-108-0890, Budget Act of 2001 as reappropriated by Item 5225-493, Budget Act of 2005	613	-	-

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2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Budget Adjustment	-613	-	-
Item 5430-109-0890, Budget Act of 2001 as reappropriated by Item 5225-490, Budget Act of 2006	1,640	695	-
Budget Adjustment	-945	-	-
Totals Available	\$13,962	\$23,159	\$22,224
Balance available in subsequent years	-1,421	-	-
TOTALS, EXPENDITURES	\$12,541	\$23,159	\$22,224
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$329,002	\$335,613	\$455,154
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$7,777,202	\$9,169,868	\$9,776,618

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