

5225 Department of Corrections and Rehabilitation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$58,329	\$52,843	\$48,558
Allocation for employee compensation	490	27	-
Adjustment per Section 3.60	-123	-39	-
Government Code Section_8880.5.5(a)(6)	-	-	175
Totals Available	\$58,696	\$52,831	\$48,733
Unexpended balance, estimated savings	-12,721	-141	-
TOTALS, EXPENDITURES	\$45,975	\$52,690	\$48,733
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,958,609	\$-	\$-
Allocation for employee compensation	162,519	-	-
Allocation for contingencies or emergencies	8,157	-	-
Deficiency from special appropriations bill	6,358	-	-
Adjustment per Section 3.60	24,979	-	-
Adjustment per Section 4.04	-40,324	-	-
Adjustment per Section 15.25	175	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-40,000	-	-
Revised expenditure authority per Provision 20	-126,551	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	7,145,074	-
Allocation for employee compensation	-	3,504	-
Deficiency from special appropriations bill	-	15,532	-
Adjustment per Section 3.60	-	11,891	-
Adjustment per Section 15.25	-	20	-
Transfer to Legislative Claims (9670)	-	-131	-
Revised expenditure authority per Provision 8	-	5,582	-
Adjustment per pending legislation	-	-6,159	-
001 Budget Act appropriation	-	-	6,587,585
002 Budget Act appropriation	2,124,612	-	-
Allocation for employee compensation	32,740	-	-
Deficiency from special appropriations bill	128,706	-	-
Adjustment per Section 3.60	-2,986	-	-
Adjustment per Section 4.04	-21,679	-	-
Revised expenditure authority per Provision 10	126,551	-	-
Transfer to Item 0552-001-0001 per Provision 2	-627	-	-
002 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	2,341,135	-
Allocation for employee compensation	-	42,158	-
Deficiency from special appropriations bill	-	11,257	-
Adjustment per Section 3.60	-	-2,480	-
Adjustment per pending legislation	-	-296	-
002 Budget Act appropriation	-	-	2,218,108
003 Budget Act appropriation	248,464	248,135	261,943
Adjustment per Section 4.30 (Lease-Revenue)	-1,917	-408	-
004 Budget Act appropriation	530	531	532
Estimated Savings for CITIP	-44,700	-45,856	-

* Dollars in thousands

5225 Department of Corrections and Rehabilitation

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Transfer from Item 9210-101-0001 per Provision 1	275	275	-
Prior year balances available:			
Item 5225-001-0001 Budget Act of 2005, as reappropriated by Item 5225-490, Budget Act of 2006 and Item 5225-493, Budget Act of 2007	3,354	-	-
Item 5225-0001, Budget Act of 2006 as reappropriated by Item 5225-490, Budget Act of 2007	3,964	-	-
Item 5225-001-0001, Budget Act of 2007 as reappropriated by Item 5225-490, Budget Act of 2008	-	2,850	-
Chapter 499, Statutes of 1998 (Department of Youth Authority)	38	38	-
Chapter 7, Statutes of 2007	50,000	50,000	13,885
Chapter 499, Statutes of 1998 (Board of Corrections)	488	40	-
Totals Available	\$9,601,735	\$9,822,692	\$9,082,053
Unexpended balance, estimated savings	-30,266	-38	-
Balance available in subsequent years	-52,888	-13,885	-
TOTALS, EXPENDITURES	\$9,518,581	\$9,808,769	\$9,082,053
TOTALS, GENERAL FUND EXPENDITURES	\$9,564,556	\$9,861,459	\$9,130,786
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,626	\$2,608	\$2,693
Adjustment per Section 3.60	-	4	-
Totals Available	\$2,626	\$2,612	\$2,693
Unexpended balance, estimated savings	-903	-	-
TOTALS, EXPENDITURES	\$1,723	\$2,612	\$2,693
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	\$169	\$175	\$-
TOTALS, EXPENDITURES	\$169	\$175	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,883	\$7,332	\$7,292
Allocation for employee compensation	13	-	-
Budget Adjustment	-2,164	-	-
004 Budget Act appropriation	944	952	973
Budget Adjustment	-486	-	-
TOTALS, EXPENDITURES	\$4,190	\$8,284	\$8,265
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,687	\$65,075	\$66,704
Allocation for employee compensation	625	4	-
Deficiency from special appropriations bill	-	448	-
Adjustment per Section 3.60	-55	-45	-
Totals Available	\$67,257	\$65,482	\$66,704
Unexpended balance, estimated savings	-15,722	-	-
TOTALS, EXPENDITURES	\$51,535	\$65,482	\$66,704
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code Section 2085.5C	\$187	\$1,018	\$1,412
TOTALS, EXPENDITURES	\$187	\$1,018	\$1,412
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$96,400	\$140,769	\$130,980

* Dollars in thousands

5225 Department of Corrections and Rehabilitation

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
3146 Drug and Alcohol Prevention and Treatment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$219,462
TOTALS, EXPENDITURES	\$-	\$-	\$219,462
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,718,760	\$10,079,799	\$9,560,302
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$321,891	\$-	\$-
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	246,671	-
Adjustment per pending legislation	-	-78,724	-
101 Budget Act appropriation	-	-	40,907
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	23,602	66,964	93,127
Prior year balances available:			
Item 5225-101-0001, Budget Act of 2007	40,072	-	-
Chapter 499, Statutes of 1998 (Department of Youth Authority)	3,870	2,900	-
Totals Available	\$389,435	\$237,811	\$134,034
Unexpended balance, estimated savings	-40,815	-2,900	-
Balance available in subsequent years	-2,900	-	-
TOTALS, EXPENDITURES	\$345,720	\$234,911	\$134,034
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$19,465	\$19,465	\$19,465
Totals Available	\$19,465	\$19,465	\$19,465
Unexpended balance, estimated savings	-1,255	-	-
TOTALS, EXPENDITURES	\$18,210	\$19,465	\$19,465
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	\$22,224	\$22,224	\$22,224
Budget Adjustment	-10,282	-	-
TOTALS, EXPENDITURES	\$11,942	\$22,224	\$22,224
3115 Youthful Offender Block Grant Fund			
APPROPRIATIONS			
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	\$23,602	\$66,964	\$93,127
TOTALS, EXPENDITURES	\$23,602	\$66,964	\$93,127
Less funding provided by the Youthful Offender Block Grant Fund	-23,602	-66,964	-93,127
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$375,872	\$276,600	\$175,723
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,094,632	\$10,356,399	\$9,736,025

* Dollars in thousands