

5225 Department of Corrections and Rehabilitation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$49,696	-	-
Adjustment per Section 3.60	-4	-	-
Reduction per Section 3.90	-4,553	-	-
Adjustment per Section 3.55	-66	-	-
011 Budget Act appropriation	-	\$29,843	\$18,611
Allocation for employee compensation	-	29	-
Adjustment per Section 3.60	-	176	-
Reduction per Control Section 3.91	-	-1,488	-
Totals Available	\$45,073	\$28,560	\$18,611
Unexpended balance, estimated savings	-11,939	-1,111	-
TOTALS, EXPENDITURES	\$33,134	\$27,449	\$18,611
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$6,161,656	-	-
Allocation for contingencies or emergencies	7,200	-	-
Adjustment per Section 3.60	-5,089	-	-
Reduction per Section 3.90	-459,968	-	-
Adjustment per Section 4.04	-58,756	-	-
Adjustment per Section 3.55	-13,352	-	-
001 Budget Act appropriation	-	\$6,303,791	\$6,159,577
Allocation for employee compensation	-	4,406	-
Deficiency from special appropriations bill	-	118,419	-
Adjustment per Section 3.60	-	88,271	-
Reduction per Section 3.90	-	-20,000	-
Transfer to Legislative Claims (9670)	-	-3	-
Reduction per Control Section 3.91	-	-455,847	-
Increased expenditure authority per Provision 9	-	200,000	-
002 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	2,171,944	-	-
Deficiency from special appropriations bill	517,448	-	-
Adjustment per Section 3.60	-2,361	-	-
Reduction per Section 3.90	-177,466	-	-
Adjustment per Section 4.04	-34,006	-	-
Adjustment per Section 3.55	-3,549	-	-
002 Budget Act appropriation	-	1,803,326	2,367,875
Allocation for employee compensation	-	4,196	-
Deficiency from special appropriations bill	-	726,805	-
Adjustment per Section 3.60	-	22,751	-
Reduction per Control Section 3.91	-	-91,856	-
Pending Legislation	-	-82,600	-
003 Budget Act appropriation	261,943	268,718	234,341
Adjustment per Section 4.30	-24,764	-41,868	-
004 Budget Act appropriation	532	531	531

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 4.04	-1	-	-
005 Budget Act appropriation	-	-	45,855
Control Section 15.45 Prop 1A	-609,588	-	-
Prior year balances available:			
Item 5225-001-0001, Budget Act of 2009, as reappropriated by Item 5225-490, Budget Act of 2010	-	1,735	-
Chapter 7, Statutes of 2007	<u>13,885</u>	<u>-</u>	<u>-</u>
Totals Available	\$7,745,708	\$8,850,775	\$8,808,179
Unexpended balance, estimated savings	-17,328	-4,629	-
Balance available in subsequent years	<u>-1,735</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,726,645	\$8,846,146	\$8,808,179
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,693	\$2,712	\$2,697
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	12	-
Reduction per Section 3.90	-204	-	-
Reduction per Control Section 3.91	-	-129	-
Adjustment per Section 3.55	<u>-3</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,486	\$2,596	\$2,697
Unexpended balance, estimated savings	<u>-459</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,027	\$2,596	\$2,697
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$131</u>	<u>\$126</u>	<u>\$137</u>
TOTALS, EXPENDITURES	\$131	\$126	\$137
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,292	\$7,044	\$6,225
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-1	29	-
Reduction per Section 3.90	-478	-	-
Reduction per Control Section 3.91	-	-198	-
Budget Adjustment	-89	-9	-
004 Budget Act appropriation	<u>973</u>	<u>973</u>	<u>973</u>
TOTALS, EXPENDITURES	\$7,697	\$7,846	\$7,198
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$66,113	-	-
Adjustment per Section 3.60	-28	-	-
Reduction per Section 3.90	-2,001	-	-
Adjustment per Section 3.55	-53	-	-
001 Budget Act appropriation	-	\$64,965	\$64,854
Allocation for employee compensation	-	7	-
Allocation for contingencies or emergencies	-	171	-
Adjustment per Section 3.60	-	279	-
Reduction per Control Section 3.91	<u>-</u>	<u>-872</u>	<u>-</u>
TOTALS, EXPENDITURES	\$64,031	\$64,550	\$64,854
0942 Special Deposit Fund			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
Penal Code Section 2085.5C	<u>\$1,412</u>	<u>\$1,412</u>	<u>\$2,337</u>
TOTALS, EXPENDITURES	\$1,412	\$1,412	\$2,337
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$527,388	\$129,056	\$130,423
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Government Code Section 30061(4)	<u>\$275</u>	<u>\$275</u>	<u>-</u>
TOTALS, EXPENDITURES	\$275	\$275	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$8,362,740	\$9,079,456	\$9,034,436
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$74,889	-	-
101 Budget Act appropriation	-	\$112,976	\$74,184
Pending Legislation Local Realignment	-	-	29,430
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	93,323	93,447	93,447
Chapter 729, Statutes of 2010	-	-	3,743
Pending Legislation	-	-	59,184
Prior year balances available:			
Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of 2009	2,400	-	-
TOTALS, EXPENDITURES	\$170,612	\$206,423	\$259,988
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$19,465</u>	<u>\$19,465</u>	<u>\$19,465</u>
TOTALS, EXPENDITURES	\$19,465	\$19,465	\$19,465
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	<u>\$22,224</u>	<u>\$22,224</u>	<u>\$22,224</u>
TOTALS, EXPENDITURES	\$22,224	\$22,224	\$22,224
3115 Youthful Offender Block Grant Fund			
APPROPRIATIONS			
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	<u>\$93,323</u>	<u>\$93,447</u>	<u>\$93,447</u>
TOTALS, EXPENDITURES	\$93,323	\$93,447	\$93,447
Less funding provided by the Youthful Offender Block Grant Fund	<u>-93,323</u>	<u>-93,447</u>	<u>-93,447</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Welfare and Institutions Code Section 18220.1	<u>\$24,323</u>	<u>\$25,859</u>	<u>\$2,844</u>
TOTALS, EXPENDITURES	\$24,323	\$25,859	\$2,844
3169 Juvenile Reentry Fund			
APPROPRIATIONS			
Chapter 729, Statutes of 2010	<u>-</u>	<u>-</u>	<u>\$3,743</u>
TOTALS, EXPENDITURES	\$-	\$-	\$3,743
Less funding provided by the Juvenile Reentry Fund	<u>-</u>	<u>-</u>	<u>-3,743</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8059 State Community Corrections Performance Incentive Fund			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
Pending Legislation	-	-	\$57,408
TOTALS, EXPENDITURES	\$-	\$-	\$57,408
Less Funding Provided by the Community Corrections Performance Incentive Fund	-	-	-59,184
NET TOTALS, EXPENDITURES	\$-	\$-	-\$1,776
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$236,624	\$273,971	\$302,745
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$8,599,364	\$9,353,427	\$9,337,181

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