

1870 California Victim Compensation and Government Claims Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2010-11*	2011-12*	2012-13*
1 STATE OPERATIONS			
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,618	\$32,668	\$32,779
Allocation for employee compensation	93	52	-
Adjustment per Section 3.60	501	174	-
Adjustment per Section 3.90	-916	-308	-
Adjustment per Section 3.91	-1,503	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-188	-
Totals Available	\$33,793	\$32,392	\$32,779
Unexpended balance, estimated savings	-8,429	-	-
TOTALS, EXPENDITURES	\$25,364	\$32,392	\$32,779
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,900	\$1,840	\$1,851
Budget Adjustment	-1,148	-	-
TOTALS, EXPENDITURES	\$752	\$1,840	\$1,851
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,221	\$1,366	\$1,383
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$27,337	\$35,598	\$36,013
2 LOCAL ASSISTANCE			
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$20	\$20	\$20
102 Budget Act appropriation	14,137	13,430	13,430
Government Code Section 13964	65,056	55,000	55,000
Government Code Section 13963(f)	3,999	4,221	4,221
Totals Available	\$83,212	\$72,671	\$72,671
Unexpended balance, estimated savings	-110	-	-
TOTALS, EXPENDITURES	\$83,102	\$72,671	\$72,671
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$38,000	\$32,595	\$30,000
Budget Adjustment	-6,188	-2,595	-
TOTALS, EXPENDITURES	\$31,812	\$30,000	\$30,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$114,914	\$102,671	\$102,671
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$142,251	\$138,269	\$138,684

* Dollars in thousands, except in Salary Range.