

## 5225 Department of Corrections and Rehabilitation

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$20,212	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-444	-	-
301 Budget Act appropriation	-	\$22,201	\$8,045
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-2,250	-
Prior year balances available:			
Item 5225-301-0001, BA of 2006, as partially reappropriated by Item 5225- 491, BA of 2007 and 2009 and partially reverted by Item 5225-495, BA of 2008	10,699	-	-
Item 5225-301-0001, Budget Act of 2007, as reappropriated by Item 5225-491, Budget Act of 2010	9,755	728	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,578	-728	-
Item 5225-301-0001, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of 2009	5,828	16	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-33	341	-
Item 5225-301-0001, Budget Act of 2009, as reappropriated by Item 5225-491, Budget Act of 2010	-	1,255	-
Chapter 7, Statutes of 2007, as reappropriated by Item 5225-491, Budget Act of 2009, and partially reverted by Item 5225-496, Budget Act of 2009	205,618	206,883	156,883
<b>Totals Available</b>	<b>\$250,057</b>	<b>\$228,446</b>	<b>\$164,928</b>
Unexpended balance, estimated savings	-19,547	-16	-
Balance available in subsequent years	<u>-208,882</u>	<u>-156,883</u>	<u>-75,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$21,628</b>	<b>\$71,547</b>	<b>\$89,928</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$14,950	-	-
Welfare and Institutions Code Sections 1970-1977	100,000	\$300,000	-
Prior year balances available:			
Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2008	25,737	22,544	\$22,544
Item 5225-301-0660, Budget Act of 2008	197,121	189,510	57,909
Item 5225-301-0660, Budget Act of 2009	-	14,950	-
Item 5240-301-0660, Budget Act of 2001 as reappropriated by Item 5225-492, Budget Act of 2005, and Item 5225-491, Budget Act of 2010	0	2,743	-
Augmentation per Government Code Section 13332.11 and 16352	388	-	-
Item 5240-301-0660, Budget Act of 2003 as reappropriated by Item 5240-490, Budget Act of 2004 and Item 5225-491, Budget Acts of 2005, 2006, and 2008	195,090	194,207	-
Chapter 7, Statutes of 2007	7,210,901	7,132,524	3,847,697
Government Code Section 15819.24	6,127	6,127	-
Government Code Section 15819.28	16,276	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-16,276	-	-
Government Code Section 15819.30	3,731	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	<u>-3,731</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$7,750,314</b>	<b>\$7,862,605</b>	<b>\$3,928,150</b>
Balance available in subsequent years	<u>-7,659,862</u>	<u>-3,928,150</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$90,452</b>	<b>\$3,934,455</b>	<b>\$3,928,150</b>
<b>0747 1988 Prison Construction Fund</b>			

\* Dollars in thousands, except in Salary Range.

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<b>3 CAPITAL OUTLAY</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$750	-	-
301 Budget Act appropriation	-	\$1,001	-
<b>TOTALS, EXPENDITURES</b>	<b>\$750</b>	<b>\$1,001</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$112,830</b>	<b>\$4,007,003</b>	<b>\$4,018,078</b>

\* Dollars in thousands, except in Salary Range.