

## 5225 Department of Corrections and Rehabilitation

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$22,201	\$1,509	\$-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-2,250	-	-
Prior year balances available:			
Item 5225-301-0001, Budget Act of 2007, as reappropriated by Item 5225-491, Budget Act of 2010	728	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-728	-	-
Item 5225-301-0001, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of 2009	16	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	341	-	-
Item 5225-301-0001, Budget Act of 2009, as partially reappropriated by Item 5225-491, Budget Act of 2010	1,255	1,100	-
Ch. 7, Statutes of 2007, as reappd by Item 5225-491, Budget Act of 2009 and partially reverted by Item 5225-496/09, Item 5225-497/10 and Item 5225-495/11	206,883	198,078	176,835
<b>Totals Available</b>	<b>\$228,446</b>	<b>\$200,687</b>	<b>\$176,835</b>
Unexpended balance, estimated savings	-8,832	-	-125,000
Balance available in subsequent years	-199,178	-176,835	-
<b>TOTALS, EXPENDITURES</b>	<b>\$20,436</b>	<b>\$23,852</b>	<b>\$51,835</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
Welfare and Institutions Code Sections 1970-1977	\$300,000	\$282,533	\$-
Prior year balances available:			
Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2008	22,544	22,544	-
Item 5225-301-0660, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of 2011	189,510	24,204	-
Item 5225-301-0660, Budget Act of 2008	-	-	23,212
Item 5225-301-0660, Budget Act of 2009	14,950	14,950	14,950
Item 5240-301-0660, Budget Act of 2001 as reappropriated by Item 5225-492, Budget Acts of 2005 and 2007, and Item 5225-491, Budget Act of 2010	2,743	-	-
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	194,207	-	-
Chapter 7, Statutes of 2007	7,132,524	6,615,204	4,383,222
Welfare and Institutions Code Sections 1970-1977	-	-	267,483
Government Code Section 15819.24	6,062	6,062	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-6,062	-
<b>Totals Available</b>	<b>\$7,862,540</b>	<b>\$6,959,435</b>	<b>\$4,688,867</b>
Unexpended balance, estimated savings	-352,891	-22,544	-
Balance available in subsequent years	-6,965,497	-4,688,867	-3,479,410
<b>TOTALS, EXPENDITURES</b>	<b>\$544,152</b>	<b>\$2,248,024</b>	<b>\$1,209,457</b>
<b>0746 1986 Prison Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$503
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$503</b>
<b>0747 1988 Prison Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,001	\$-	\$-

\* Dollars in thousands, except in Salary Range.

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<b>3 CAPITAL OUTLAY</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
Item 5225-301-0747, Budget Act of 2010 proposed reversion per Item 5225-495, Budget Act of 2012	-	973	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-267	-
301 Budget Act appropriation	-	-	307
<b>Totals Available</b>	<b>\$1,001</b>	<b>\$706</b>	<b>\$307</b>
Unexpended balance, estimated savings	-	-305	-
Balance available in subsequent years	-973	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$28</b>	<b>\$401</b>	<b>\$307</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$564,616</b>	<b>\$2,272,277</b>	<b>\$1,262,102</b>

\* Dollars in thousands, except in Salary Range.