

5227 Board of State and Community Corrections

The mission of the Board of State and Community Corrections (BSCC) is to provide statewide leadership, coordination, and technical assistance to promote effective state and local efforts and partnerships in California's adult and juvenile criminal justice system, including technical assistance and coordination to local governments related to 2011 public safety realignment. This mission reflects the principle of aligning fiscal policy and correctional practices, including prevention, intervention, suppression, and supervision. The goal is to promote a justice investment strategy that fits each county and is consistent with the integrated statewide goal of improved public safety through cost-effective, promising, and evidence-based strategies for managing criminal justice populations.

Because the Board of State and Community Corrections' programs drive a need for infrastructure investment, the Board has a capital outlay program to support this need. For the specifics on the Board's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
4940 Administration, Research and Program Support	28.3	26.3	26.3	\$4,702	\$5,136	\$5,757
4945 Corrections Planning and Grant Programs	22.3	28.0	28.0	172,763	134,913	242,447
4950 Local Facility Standards and Operations	20.1	19.2	10.2	3,465	4,173	2,843
4955 Standards and Training for Local Corrections	13.2	13.0	13.0	20,487	17,404	17,404
4965 County Facility Construction	-	-	10.0	-	-	1,816
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	83.9	86.5	87.5	\$201,417	\$161,626	\$270,267

FUNDING	2016-17*	2017-18*	2018-19*
0001 General Fund	\$108,471	\$67,139	\$180,672
0170 Corrections Training Fund	17,317	-	-
0214 Restitution Fund	9,519	-	-
0890 Federal Trust Fund	40,426	47,354	47,364
0903 State Penalty Fund	-	17,304	-
0995 Reimbursements	34	459	459
3259 Recidivism Reduction Fund	263	-	-
3287 Second Chance Fund	25,387	29,370	41,772
TOTALS, EXPENDITURES, ALL FUNDS	\$201,417	\$161,626	\$270,267

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Penal Code, Part 3, Title 7, Chapter 5.

PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

Penal Code sections 1001.85 et seq., 1228 et seq., 6024, 6027, 6045 et seq., 6046 et seq., and 13826 et seq.; Welfare and Institutions Code sections 743 et seq., 749.2 and 749.3 et seq., 749.5 et seq., 1950 et seq., 1960 et seq., 1970 et seq., and 1980 et seq.; Government Code sections 30061 and 97008 et seq.

4950-Local Facility Standards and Operations:

Penal Code sections 6029-6031.6; Welfare and Institutions Code sections 207, 207.1, 208.5, 209, 210, 210.2, and 885.

4955-Standards and Training for Local Corrections:

Penal Code sections 6035-6036, and 6040.

4965-County Facility Construction:

Penal Code sections 6029-6029.1; Government Code sections 15820.90-15820.917, 15820.921-15820.926, 15820.93-15820.936, and 15820.94-15820.947.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5227 Board of State and Community Corrections - Continued

MAJOR PROGRAM CHANGES

- The Budget includes \$50 million General Fund for reentry grants to community-based organizations for rental assistance (\$25 million), for the rehabilitation of property or buildings for housing offenders released from prison (\$15 million), to support the warm hand-off and reentry of offenders transitioning from prison to communities (\$9.4 million), and for the Berkeley Underground Scholars Initiative (\$150,000).
- The Budget includes \$37.3 million General Fund for the Youth Reinvestment grant program to provide grants to local jurisdictions for trauma-informed diversion programs for minors.
- The Budget includes \$18.8 million General Fund for various local jurisdiction projects including the construction of a police facility, law enforcement training, reentry housing for veterans, and programs for system-involved youth.
- The Budget includes \$17.3 million General Fund to shift funding for the Standards and Training for Local Corrections program from the State Penalty Fund due to the continuing decline of revenues to the State Penalty Fund.

DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Public Safety and Rehabilitation Act of 2016 Impact on Post Release Community Supervision ADP	\$-	\$-	-	\$28,997	\$-	-
• Standards and Training for Local Corrections	-	-	-	17,304	-15,998	-
• Allocation for Other Post-Employment Benefits	36	15	-	36	15	-
• State Penalty Fund Adjustment	-	-	-	-	-1,308	-
• Proposition 47 General Fund Transfer	-	-	-	-	-3,858	-
• California Violence Intervention & Prevention Program	-	-	-	9,000	-	-
• Public Safety Infrastructure	-	-	-	8,700	-	-
• Veterans Transition Center	-	-	-	1,500	-	-
• Lease Revenue Debt Service Adjustment	-	-	-	1,134	-	-
• Salary Adjustments	241	47	-	241	47	-
• Retirement Rate Adjustments	95	17	-	95	17	-
• Benefit Adjustments	82	16	-	91	18	-
• Gun Violence Restraining Order Training	-	-	-	50	-	-
• SWCAP	-	-	-	-	10	-
• Carryover/Reappropriation	3,200	-	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-820	147	1.0
Totals, Other Workload Budget Adjustments	\$3,654	\$95	-	\$66,328	\$-20,910	1.0
Totals, Workload Budget Adjustments	\$3,654	\$95	-	\$66,328	\$-20,910	1.0
Policy Adjustments						
• Reentry and Diversion Programs	-	-	-	50,000	-	-
• Youth Reinvestment Grant Program	-	-	-	37,300	-	-
• Pomona Oath Initiative	-	-	-	4,000	-	-
• City of Stockton	-	-	-	3,000	-	-
• New Earth Organization	-	-	-	1,500	-	-
• Boys and Girls Club	-	-	-	45	-	-
Totals, Policy Adjustments	-	-	-	95,845	-	-
Totals, Budget Adjustments	\$3,654	\$95	-	\$162,173	\$-20,910	1.0

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5227 Board of State and Community Corrections - Continued**PROGRAM DESCRIPTIONS****4940 - ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT**

The objective of the Administration, Research and Program Support Program is to provide policy direction, accountability, administrative oversight, and support to ensure the overall success of all programs. Additionally, the program evaluates the short-term and long-term goals of the BSCC related to data collection and research. Data collection efforts include an analysis of cost-effective, promising and evidence-based strategies that are used to inform best practices related to the state's criminal justice system.

4945 - CORRECTIONS PLANNING AND GRANT PROGRAMS

The objective of the Corrections Planning and Grant Program is to provide leadership in the development, administration, and evaluation of grant programs and plans to improve the effectiveness of state and local correctional systems. Specifically, the program provides technical assistance and training in planning and program implementation. In addition, the program is responsible for reviewing plans for implementing 2011 Public Safety Realignment submitted by counties and providing technical assistance and coordination to local governments.

4950 - LOCAL FACILITY STANDARDS AND OPERATIONS

The objective of the Local Facility Standards and Operations Program is to work in collaboration with local corrections agencies to maintain and enhance the safety, security, and efficiency of state and local jails and juvenile detention facilities.

4955 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

The objective of the Standards and Training for Local Corrections Program is to work directly with local corrections officials to establish minimum standards for personnel selection and training. This program also provides technical assistance to agencies to improve local training outcomes, administers a statewide training course certification process designed to ensure the competence of local corrections professionals, and provides funding to local agencies to offset a portion of the costs associated with meeting these training standards.

4965 - COUNTY FACILITY CONSTRUCTION

The objective of the County Facility Construction Program is to work in collaboration with state government and local corrections agencies in administering funding for local detention facility construction projects for the purpose of enhancing public safety and conditions of confinement within local jails and juvenile detention facilities.

DETAILED EXPENDITURES BY PROGRAM

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
PROGRAM REQUIREMENTS				
4940	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
	State Operations:			
0001	General Fund	\$4,702	\$5,136	\$5,757
	Totals, State Operations	\$4,702	\$5,136	\$5,757
PROGRAM REQUIREMENTS				
4945	CORRECTIONS PLANNING AND GRANT PROGRAMS			
	State Operations:			
0001	General Fund	\$1,480	\$1,903	\$1,622
0214	Restitution Fund	304	-	-
0890	Federal Trust Fund	1,173	3,406	3,448
	Totals, State Operations	\$2,957	\$5,309	\$5,070
	Local Assistance:			
0001	General Fund	\$95,832	\$56,636	\$152,007
0214	Restitution Fund	9,215	-	-
0890	Federal Trust Fund	39,109	43,598	43,598
3259	Recidivism Reduction Fund	263	-	-
3287	Second Chance Fund	25,387	29,370	41,772
	Totals, Local Assistance	\$169,806	\$129,604	\$237,377

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PROGRAM REQUIREMENTS				
4950	LOCAL FACILITY STANDARDS AND OPERATIONS			
	State Operations:			
0001	General Fund	\$3,321	\$3,464	\$2,166
0890	Federal Trust Fund	144	350	318
0995	Reimbursements	-	359	359
	Totals, State Operations	\$3,465	\$4,173	\$2,843
PROGRAM REQUIREMENTS				
4955	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
	State Operations:			
0001	General Fund	\$-	\$-	\$2,489
0170	Corrections Training Fund	2,325	-	-
0903	State Penalty Fund	-	2,487	-
0995	Reimbursements	34	100	100
	Totals, State Operations	\$2,359	\$2,587	\$2,589
	Local Assistance:			
0001	General Fund	\$3,136	\$-	\$14,815
0170	Corrections Training Fund	14,992	-	-
0903	State Penalty Fund	-	14,817	-
	Totals, Local Assistance	\$18,128	\$14,817	\$14,815
PROGRAM REQUIREMENTS				
4965	COUNTY FACILITY CONSTRUCTION			
	State Operations:			
0001	General Fund	\$-	\$-	\$1,816
	Totals, State Operations	\$-	\$-	\$1,816
TOTALS, EXPENDITURES				
	State Operations	13,483	17,205	18,075
	Local Assistance	187,934	144,421	252,192
	Totals, Expenditures	\$201,417	\$161,626	\$270,267

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	86.5	86.5	86.5	\$8,133	\$7,821	\$7,821
Other Adjustments	-2.6	-	1.0	-379	573	288
Net Totals, Salaries and Wages	83.9	86.5	87.5	\$7,754	\$8,394	\$8,109
Staff Benefits	-	-	-	3,075	3,707	3,718
Totals, Personal Services	83.9	86.5	87.5	\$10,829	\$12,101	\$11,827
OPERATING EXPENSES AND EQUIPMENT				\$3,179	\$5,104	\$6,248
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$14,008	\$17,205	\$18,075
2 Local Assistance	Expenditures					
				2016-17*	2017-18*	2018-19*
Grants and Subventions - Governmental				187,934	144,421	252,192
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$187,934	\$144,421	\$252,192

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,619	\$9,823	\$10,001
Allocation for Employee Compensation	-	241	-
Allocation for Other Post-Employment Benefits	-	36	-
Allocation for Staff Benefits	-	82	-
Section 3.60 Pension Contribution Adjustment	-	95	-
002 Budget Act appropriation	-	-	2,489
003 Budget Act appropriation	-	-	1,134
004 Budget Act appropriation	226	226	226
Prior Year Balances Available:			
Chapter 688, Statutes of 2014	5	-	-
Totals Available	<u>\$9,850</u>	<u>\$10,503</u>	<u>\$13,850</u>
Unexpended balance, estimated savings	-347	-	-
TOTALS, EXPENDITURES	<u>\$9,503</u>	<u>\$10,503</u>	<u>\$13,850</u>
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,403	-	-
Totals Available	<u>\$2,403</u>	-	-
Unexpended balance, estimated savings	-78	-	-
TOTALS, EXPENDITURES	<u>\$2,325</u>	-	-
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$304	-	-
TOTALS, EXPENDITURES	<u>\$304</u>	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,390	\$3,470	\$3,476
004 Budget Act appropriation	313	286	290
Totals Available	<u>\$3,703</u>	<u>\$3,756</u>	<u>\$3,766</u>
Unexpended balance, estimated savings	-2,386	-	-
TOTALS, EXPENDITURES	<u>\$1,317</u>	<u>\$3,756</u>	<u>\$3,766</u>
0903 State Penalty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,392	-
Allocation for Employee Compensation	-	47	-
Allocation for Other Post-Employment Benefits	-	15	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	17	-
TOTALS, EXPENDITURES	-	<u>\$2,487</u>	-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$34	\$459	\$459
TOTALS, EXPENDITURES	<u>\$34</u>	<u>\$459</u>	<u>\$459</u>
Total Expenditures, All Funds, (State Operations)	<u>\$13,483</u>	<u>\$17,205</u>	<u>\$18,075</u>

2 LOCAL ASSISTANCE

2016-17* 2017-18* 2018-19*

0001 General Fund

APPROPRIATIONS

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101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	20,000	-	14,815
104 Budget Act appropriation	5,500	20,000	-
105 Budget Act appropriation	7,900	7,900	7,900
106 Budget Act appropriation	19,652	15,386	28,177
107 Budget Act appropriation	10,000	-	18,795
108 Budget Act appropriation	3,136	9,215	9,000
109 Budget Act appropriation	10,150	-	37,300
110 Budget Act appropriation	-	100	50,000
111 Budget Act appropriation (transfer to Second Chance Fund)	10,000	-	-
Penal Code section 1001.88(d)	15,000	-	-
Prior Year Balances Available:			
Penal Code section 1001.88(e)	-	3,200	-
Totals Available	\$102,173	\$56,636	\$166,822
Unexpended balance, estimated savings	-5	-	-
Balance available in subsequent years	-3,200	-	-
TOTALS, EXPENDITURES	\$98,968	\$56,636	\$166,822
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,614	-	-
Totals Available	\$15,614	-	-
Unexpended balance, estimated savings	-622	-	-
TOTALS, EXPENDITURES	\$14,992	-	-
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,215	-	-
TOTALS, EXPENDITURES	\$9,215	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$41,370	\$31,370	\$31,370
104 Budget Act appropriation	12,228	12,228	12,228
Totals Available	\$53,598	\$43,598	\$43,598
Unexpended balance, estimated savings	-14,489	-	-
TOTALS, EXPENDITURES	\$39,109	\$43,598	\$43,598
0903 State Penalty Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$14,817	-
TOTALS, EXPENDITURES	-	\$14,817	-
3259 Recidivism Reduction Fund			
Prior Year Balances Available:			
Item 5227-101-3259, Budget Act of 2014	300	-	-
Totals Available	\$300	-	-
Unexpended balance, estimated savings	-37	-	-
TOTALS, EXPENDITURES	\$263	-	-
3287 Second Chance Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$10,000	-	-
Penal Code section 6046.2 (Proposition 47)	25,642	29,370	41,772
Totals Available	\$35,642	\$29,370	\$41,772
Unexpended balance, estimated savings	-255	-	-
TOTALS, EXPENDITURES	\$35,387	\$29,370	\$41,772
Less funding provided by General Fund	-10,000	-	-

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NET TOTALS, EXPENDITURES	\$25,387	\$29,370	\$41,772
Total Expenditures, All Funds, (Local Assistance)	\$187,934	\$144,421	\$252,192
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$201,417	\$161,626	\$270,267

FUND CONDITION STATEMENTS

	2016-17*	2017-18*	2018-19*
0170 Corrections Training Fund^s			
BEGINNING BALANCE	\$1,190	\$72	\$72
Prior Year Adjustments	-712	-	-
Adjusted Beginning Balance	\$478	\$72	\$72
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	7,355	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	58	-	-
Transfers and Other Adjustments			
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Corrections Training Fund (0170) per C.S. 24.10.	9,800	-	-
Total Revenues, Transfers, and Other Adjustments	\$17,213	-	-
Total Resources	\$17,691	\$72	\$72
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (State Operations)	2,325	-	-
5227 Board of State and Community Corrections (Local Assistance)	14,992	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	302	-	-
Total Expenditures and Expenditure Adjustments	\$17,619	-	-
FUND BALANCE	\$72	\$72	\$72
Reserve for economic uncertainties	72	72	72
3286 Safe Neighborhoods and Schools Fund^s			
BEGINNING BALANCE	-	\$396	\$396
Prior Year Adjustments	-\$1	-	-
Adjusted Beginning Balance	-\$1	\$396	\$396
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	-25,642	-29,370	-41,772
Total Revenues, Transfers, and Other Adjustments	-\$25,642	-\$29,370	-\$41,772
Total Resources	-\$25,643	-\$28,974	-\$41,376
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	389	383
6100 Department of Education (State Operations)	96	565	803
6100 Department of Education (Local Assistance)	9,369	10,731	15,263
7870 California Victim Compensation Board (Local Assistance)	3,945	4,518	6,426
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	100
Expenditure Adjustments:			
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) (Local Assistance)	-39,449	-45,573	-64,647
Total Expenditures and Expenditure Adjustments	-\$26,039	-\$29,370	-\$41,672
FUND BALANCE	\$396	\$396	\$296
Reserve for economic uncertainties	396	396	296
3287 Second Chance Fund^s			

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BEGINNING BALANCE	-	\$255	\$255
Adjusted Beginning Balance	-	\$255	\$255
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	25,642	29,370	41,772
Total Revenues, Transfers, and Other Adjustments	\$25,642	\$29,370	\$41,772
Total Resources	\$25,642	\$29,625	\$42,027
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (Local Assistance)	35,387	29,370	41,772
9892 Supplemental Pension Payments (State Operations)	-	-	9
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-10,000	-	-
Total Expenditures and Expenditure Adjustments	\$25,387	\$29,370	\$41,781
FUND BALANCE	\$255	\$255	\$246
Reserve for economic uncertainties	255	255	246

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Baseline Positions	86.5	86.5	86.5	\$8,133	\$7,821	\$7,821
Salary and Other Adjustments	-2.6	-	1.0	-379	573	288
Totals, Adjustments	-2.6	-	1.0	\$-379	\$573	\$288
TOTALS, SALARIES AND WAGES	83.9	86.5	87.5	\$7,754	\$8,394	\$8,109

INFRASTRUCTURE OVERVIEW

The Board of State and Community Corrections and the Department of Corrections and Rehabilitation jointly administer several programs to partially finance the design and construction of county correctional facilities.

SUMMARY OF PROJECTS

State Building Program Expenditures		2016-17*	2017-18*	2018-19*
4960	CAPITAL OUTLAY Projects			
0000721	SB1022 Stanislaus County	40,000	-	-
	Performance Criteria	1,359	-	-
	Design Build	38,529	-	-
	Various Items	112	-	-
0000722	SB1022 Santa Cruz County	24,635	-	-
	Performance Criteria	1,393	-	-
	Design Build	23,211	-	-
	Various Items	31	-	-
0000723	SB1022 Solano County	23,037	-	-
	Preliminary Plans	554	-	-
	Working Drawings	868	-	-
	Construction	21,615	-	-
0000746	SB 1022 Sacramento County	5,292	-	74,708

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	Preliminary Plans	825	-	-
	Working Drawings	4,467	-	-
	Construction	-	-	74,708
0000747	SB 1022 Napa County	13,474	-	-
	Preliminary Plans	593	-	-
	Working Drawings	743	-	-
	Construction	12,138	-	-
0000893	SB 1022 Fresno County	5,413	73,781	-
	Preliminary Plans	1,175	-	-
	Working Drawings	4,238	-	-
	Construction	-	73,781	-
0000934	SB 1022 Tulare County	1,093	1,551	37,356
	Preliminary Plans	1,093	-	-
	Working Drawings	-	1,551	-
	Construction	-	-	37,356
0000977	SB 863 Colusa County	949	19,051	-
	Performance Criteria	949	-	-
	Design Build	-	19,051	-
0000979	SB 863 Amador County	630	811	15,738
	Preliminary Plans	630	-	-
	Working Drawings	-	811	-
	Construction	-	-	15,738
0000980	SB 863 Butte County	864	39,136	-
	Performance Criteria	864	-	-
	Design Build	-	39,136	-
0001042	SB 863 Yuba County	756	-	19,244
	Performance Criteria	756	-	-
	Design Build	-	-	19,244
0001043	SB 863 Placer County	119	-	9,381
	Performance Criteria	119	-	-
	Design Build	-	-	9,381
0001048	SB 863 Sonoma County	1,494	38,506	-
	Performance Criteria	1,494	-	-
	Design Build	-	38,506	-
0001049	SB 863 Trinity County	88	19,912	-
	Preliminary Plans	19	-	-
	Working Drawings	69	-	-
	Construction	-	19,912	-
0001050	SB 863 Merced County	1,086	38,914	-
	Performance Criteria	1,086	-	-
	Design Build	-	38,914	-
0001483	SB 863 Ventura County	230	54,907	-
	Performance Criteria	230	-	-
	Design Build	-	54,907	-
TOTALS, EXPENDITURES, ALL PROJECTS		\$119,160	\$286,569	\$156,427
FUNDING		2016-17*	2017-18*	2018-19*
0668	Public Buildings Construction Fund Subaccount	\$119,160	\$286,569	\$156,427
TOTALS, EXPENDITURES, ALL FUNDS		\$119,160	\$286,569	\$156,427

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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3 CAPITAL OUTLAY	2016-17*	2017-18*	2018-19*
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
Government Code section 15820.942	\$270,000	-	-
Prior Year Balances Available:			
Government Code section 15820.922	412,474	259,530	184,198
Government Code section 15820.932	500,000	493,784	282,547
Government Code section 15820.942	-	270,000	270,000
Totals Available	\$1,182,474	\$1,023,314	\$736,745
Unexpended balance, estimated savings	-40,000	-	-
Balance available in subsequent years	-1,023,314	-736,745	-580,318
TOTALS, EXPENDITURES	\$119,160	\$286,569	\$156,427
Total Expenditures, All Funds, (Capital Outlay)	\$119,160	\$286,569	\$156,427

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.