



Youth and Adult Correctional Agency

The Youth and Adult Correctional Agency's mission is to improve public safety through effective leadership of its subordinate entities in the juvenile and adult correctional setting. By employing successful crime prevention and recidivism reduction strategies, providing timely intervention to at risk populations, improving the quality of services provided, and through efforts to ensure successful integration into society, the Agency's objective is to end the causes and tragic effects of crime, violence, and victimization in our communities.

5240 California Department of Corrections

The mission of the California Department of Corrections (CDC) is the control, care, and treatment of men and women who have been convicted of serious crimes, or those admitted to the civil narcotic program, and entrusted to the Department's Institution, Health Care Services, Inmate Education and Community Correctional Programs.

CDC is organized into five programs: Institution Program, Health Care Services Program, Inmate Education Program, Community Correctional Program, and Central Administration Program. Within the Institution Program are 33 operating correctional institutions, 11 of these having reception centers. The program is also responsible for 12 Community Correctional Facilities. Included within the Institution Program budget are the Narcotic Addict Evaluation Authority, the Richard A. McGee Training Center, and the field administration organization, which directly support institution activities.

The Health Care Services Program provides mandated health care to California's inmate population, and is comprised of the Medical, Dental, and Psychiatric Services sections at the institutions, as well as the health care services division at headquarters.

The Inmate Education Program operates one of the largest accredited adult correctional education systems in the world. It provides academic development, vocational training, life skill development, law library services, and recreation programs throughout the Department's 33 Institutions.

The Community Correctional Program is a statewide operation that includes field offices, Community Correctional Reentry Centers, Restitution Centers, Prisoner Mother programs, and a Substance Abuse program.

The Administration Program is organized into three divisions: Executive, Support Services, and Field Operations.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
21 Institution Program	33,906.8	37,846.7	38,713.9	\$4,274,143	\$4,509,057	\$4,670,003
22 Health Care Services Program	4,621.9	6,270.2	6,856.5	967,832	1,004,378	1,095,668
24 Inmate Education Program	1,361.7	1,807.2	1,880.9	-	175,372	181,018
31 Community Correctional Program	3,043.3	3,160.7	3,163.7	575,093	600,691	656,629
41.01 Administration	1,099.9	1,188.3	1,233.2	130,676	147,276	162,657
41.02 Distributed Administration	-	-	-	-130,676	-147,276	-162,657
97 Unallocated Reductions	-	-	-	-	-28,946	-95,294
98 State Mandated Local Programs	-	-	-	1	1	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	44,033.6	50,273.1	51,848.2	\$5,817,069	\$6,260,553	\$6,508,024

FUNDING

	2003-04*	2004-05*	2005-06*
0001 General Fund	\$4,829,486	\$6,119,792	\$6,369,768
0890 Federal Trust Fund	854,482	2,619	2,658
0917 Inmate Welfare Fund	49,639	57,006	55,863
0942 Special Deposit Fund	1,058	1,010	1,102
0995 Reimbursements	82,404	80,126	78,633
TOTALS, EXPENDITURES, ALL FUNDS	\$5,817,069	\$6,260,553	\$6,508,024

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

21-Institution Program:

Penal Code Sections 2910 and 6250 authorize the CDC to establish, operate and contract for "community correctional centers"; contract beds determined to be an alternate and less costly method of housing inmates. (Required for public facilities per Penal Code 2910.); Penal Code Section 2910.5 authorizes the State to enter into long-term contracts with cities and counties; Penal Code Section 2910.6 authorizes the Director to contract with public entities; Penal Code Sections 6250-6256 authorize the Director to contract with appropriate private entities; Penal Code, Part III, Titles 1, 2, 3, 5, 7; Sections 1168, 1203.03, 5068, 5079; Welfare and Institutions Code, Division 3; Penal Code Sections 4750-4753 and 6005.

24-Inmate Education:

Penal Code Sections 2035 et seq., 2053.1, 2933 and 3200-3201; Education Code Sections 1259 and 23500; California Code of Regulations, Title 15, Sections 3220 et seq.; and Department Operation Manual 53060, 53070, and 53090.

31-Community Correctional Program:

Penal Code, Part III, Titles 1 and 7; Part IV, Title 1; Welfare and Institutions Code, Chapter 2.

* Dollars in thousands, except in Salary Range.

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MAJOR PROGRAM CHANGES

- Population - Prison inmate average daily population is projected to decrease from 163,019 in 2004-05 to 162,755 in 2005-06, a decrease of 264 inmates, or 0.2 percent. The difference is due to the increasing impact of the parole reforms included in the 2003 and 2004 Budget Acts. However, the current projections are higher than the 2004 Budget Act projected average daily inmate population due to increased new admissions from court and parole violators returned with new terms, as well as delays in implementation of the parole reforms from the 2003 and 2004 Budget Acts. The average daily parole population is projected to decrease from 103,492 in 2004-05 to 96,602 in 2005-06, a decrease of 6,890 or 6.7 percent. The parole population is projected to be lower due to ongoing implementation of parole policies and practices designed to ensure public safety and be consistent with current law. The costs associated with the population changes are \$207.5 million in 2004-05 and \$280.2 million in 2005-06. In 2005-06, incarceration services will be provided through 33 institutions, 11 reception centers, 40 camps, and 12 community correctional facilities.
- Inmate Medical Services Program Implementation - The Administration is committed to providing quality inmate medical services and continued compliance with the requirements of the Plata case action lawsuit. As such, the Budget includes an increase of \$30.1 million General Fund, which is designed to improve the delivery of medical care to inmates and to ensure compliance with the court order.
- Post Relief - The Administration has demonstrated its support of the Department of Corrections' base mission through various budget augmentations related to structural operating costs. This Budget continues this effort by providing funding of \$9.8 million General Fund to enable the Department to provide the necessary training for posted positions and medical technical assistants and adjust sick time costs to reflect anticipated usage rates.

DETAILED BUDGET ADJUSTMENTS

	2004-05*			2005-06*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Population Adjustment	\$207,506	\$3,191	1,378.3	\$280,153	\$1,560	2,071.3
• Employee Compensation Adjustment	211,591	418	-	271,526	486	-
• Retirement Rate Adjustment	118,902	2,207	-	120,554	2,213	-
• Full Year Cost of New/Expanded Programs	-	-	-	64,139	272	-
• Price Increase	-	-	-	45,034	1,007	-
• Unfunded Salary Mandates and Salary Savings Adjustments	-	-	-	35,036	-	-
• Inmate Medical Services-Program Implementation (Plata)	-	-	19.7	30,141	-	101.0
• Post Relief Factor Adjustment Non-Custody Positions	-	-	-	9,843	-	145.7
• Local Assistance Program Budget Appropriation Increase	5,335	-	-	7,467	-	-
• Rental Rate Adjustment	-13	-	-	5,639	-	-
• Realign Bargaining Unit 6 Benefit Trust Fund from the Department of Personnel Administration to the Department of Corrections	-	-	-	5,500	-	-
• Implementation of Proposition 69 - DNA Testing	4,000	-	-	3,550	-	-
• Supervision of Inmate Labor	-	-	-	2,597	-	30.4
• Institution Employee Discipline	-	-	-	2,123	-	20.0
• Funding for Kosher Diet Food Services	-	-	-	956	-	2.8
• Third Party Discovery	-	-	-	480	-	3.7
• Parole Clerical Support Classification, Staffing Ratios and Health Care Records	-	-	-	457	-	-
• Setaside for Control Section 33.50 (Procurement Reform)	-28,946	-	-	-	-	-
• Limited-Term Pharmacy Technician Staffing	-	-	25.5	-	-	50.8
• Worker's Compensation Staffing	-	-	-	-	-	26.7
• Anticipated Savings - Architectural Revolving Fund Transfer related to Electromechanical Doors Project (in addition to C.S. 4.10 savings)	-6,000	-	-	-	-	-
• Adjustment per Control Section 4.10	-14,000	-	-	-	-	-

* Dollars in thousands, except in Salary Range.

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	2004-05*			2005-06*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Other Baseline Adjustments	-237	-	15.0	-1	104	15.9
• Limited Term Positions/Expiring Programs	-	-	-	-479	-	-
• Adjustment per Control Section 4.35	-1,818	-	-15.0	-1,818	-	-15.0
• Lease Revenue Debt Service Adjustment	-2,864	3,209	-	-2,864	3,209	-
• Workers' Compensation Savings	-7,409	-	-	-7,409	-	-
• Excess Post Relief for Training	-	-	-	-10,739	-	-151.6
• One-Time Cost Reductions	-249	-	-	-19,897	-2,330	-
Policy Adjustment Descriptions						
• Energy Project Deficiency	10,920	-	-	-	-	-
• Budget Reduction to Inmate and Parole Programs	-	-	-	-95,294	-	-

* Dollars in thousands, except in Salary Range.

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Summary of Per Capita Costs and Staff Ratios

	2003-04	2004-05	2005-06
Institutions			
Per Capita Costs ^{1, 2, 3, 4, 7}	\$31,288	\$33,470	\$35,212
Average Daily Population (ADP)	153,923	155,769	155,505
Inmate to Staff Ratio ⁵	3.62	3.20	3.13
Paroles			
Per Capita Costs ¹	\$3,621	\$4,806	\$4,930
Average Daily Population (ADP) ⁶	124,062	113,437	105,982
Community Correctional Centers/Facilities			
Per Capita Costs ^{1, 7, 9}	\$16,486	\$17,239	\$18,188
Average Daily Population (ADP) ⁸	8,077	7,250	7,250

¹ Includes General Fund, Federal Funds, and Reimbursements, where applicable.

² Excludes employees and costs of Inmate Welfare Fund and local assistance.

³ Includes camp operations and the cost of operating reception centers.

⁴ Excludes lease payments and lease reimbursements.

⁵ Includes overtime costs and personnel year equivalents.

⁶ Parole ADP includes Felon, Non-Felon, Co-ops, Pre-parole credit, and Pending Revocation.

⁷ CCC/F and Institution's figures exclude local assistance.

⁸ CCC/F figures include inmates housed at the Pitchess County Jail, the Santa Rita Jail, and the Rio Consumnes Correctional Center.

⁹ Administrative costs are incorporated in the development of the per capita cost.

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

21 INSTITUTION PROGRAM

The California Department of Corrections (CDC) is required by statute to accept convicted felons and civilly committed nonfelon narcotic addicts from California courts when their sentence is imprisonment in a State correctional facility. It is the Department's responsibility to provide safe and secure detention facilities to protect society from further criminal activities and to provide necessary services such as feeding, clothing, medical care, psychiatric and counseling services, and training.

Within the Institution Program, there are 33 operating correctional institutions, 11 of these having reception centers. The program is also responsible for 12 Community Correctional facilities and 40 conservation camps, which perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation. Included within the Institution Program budget are Narcotic Addict Evaluation Authority, the Richard A. McGee Training Center, and the field administration organization, which directly support institution activities.

22 HEALTH CARE SERVICES PROGRAM

The mission of the Health Care Services Program is to provide medical, dental, and mental health care to the inmate population statewide consistent with adopted standards for quality and scope of services within a custodial environment. The Program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the Program promotes inmate responsibility for their health.

The Health Care Services Program is in the process of implementing a multidisciplinary, multiple service statewide health care delivery system. The delivery system provides the inmates with timely access to staff, facilities, equipment, and procedures to diagnose and treat medical, dental, and mental health problems. Standardized screening and comprehensive mental health evaluations, licensed 24-hour medical care, adequate and timely mental health crisis care, and ongoing medical, dental, and mental health outpatient treatment are the basic components of the Health Care Services Program. The Program also provides standardized infectious disease control measures throughout the prison system to mitigate the transmission of infectious diseases among inmates, staff, and the community.

The Program currently operates four licensed hospitals and a skilled nursing facility for female inmates. The Program also operates ten Correctional Treatment Centers (CTCs), with an additional three CTCs pending licensure, and seven more under construction. In addition, the Department operates a hospice care wing at the California Medical Facility and an HIV unit at the California Institution for Men.

24 INMATE EDUCATION PROGRAM

The objective of the Inmate Education Program is to contribute to public safety by increasing the rate and degree of successful reintegration and release to society of offenders released from State prison. It also ensures that CDC educational programs provide inmates with an opportunity for self-improvement through acquiring life skills and career training.

In addition to its General Fund appropriation, this program augments its budget through reimbursements and federal funds, including the Workforce Investment Act, the Elementary and Secondary Education Act, the Vocational and Technical Education Act, and the Incarcerated Youth Offenders Program.

31 COMMUNITY CORRECTIONAL PROGRAM

The primary objective of the Community Correctional Program, consistent with the public's safety, is to increase the rate and degree of successful reintegration, and release to society, of offenders released from State prison. Providing offenders with supervision, surveillance, apprehension, direct support services, and community referral services attains this objective.

The CDC is responsible for supervision of felons who have been paroled, as well as provision of various services to parolees. Differential supervision is based on case factors related to the offender's propensity for violence and service needs. When required case assessments indicate, selected parolees will be placed in a higher supervision category intended to prevent, detect, or interrupt behavior likely to endanger the community or themselves. As a parolee situation changes, scheduled reassessments will result in reclassification from one level of supervision to another.

The Community Correctional Program oversees a variety of rehabilitation and assistance programs designed to promote successful reintegration of parolees, while protecting public safety. These programs include Substance Abuse Treatment and Control Units, Halfway Back facilities, Police and Corrections Teams, and the Preventing Parolee Crime Program.

The Community Correctional Program also provides mental health services/treatments to parolees through the Parole Outpatient Clinics. The objectives of this treatment are to ensure public safety and to reduce recidivism. In keeping with statutory intent, providing treatment and services to parolees that facilitate their reintegration into the community and reduce recidivism, has proven to be an effective strategy for reducing State costs.

41 CENTRAL ADMINISTRATION

The objective of the Central Administration Program is to provide executive and administrative services to assure the overall success of the Department's Institutions, Health Care Services, Inmate Education, and Community Correctional Programs. This program consists of the Executive Division, Support Services, and Field Operations.

The Executive Division is responsible for the overall management of the Department and includes the Director's Office, as well as the Office of the Ombudsman, the Office of Investigative Services, the Office of Civil Rights, and the Office of Victim

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Services.

The Support Services divisions and offices include Administrative Services, Legal Affairs, Facilities Management, Communications, Information Systems, Policy and Evaluation, Financial Services, and Legislative Liaison.

Field Operations consists of the Office of Substance Abuse Programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2003-04*	2004-05*	2005-06*
PROGRAM REQUIREMENTS				
21	INSTITUTION PROGRAM			
	State Operations:			
0001	General Fund	\$3,493,632	\$4,365,932	\$4,532,469
0890	Federal Trust Fund	641,957	329	344
0917	Inmate Welfare Fund	49,639	57,006	55,863
0942	Special Deposit Fund	1,058	1,010	1,102
0995	Reimbursements	<u>72,851</u>	<u>61,662</u>	<u>60,182</u>
	Totals, State Operations	\$4,259,137	\$4,485,939	\$4,649,960
	Local Assistance:			
0001	General Fund	<u>\$15,006</u>	<u>\$23,118</u>	<u>\$20,043</u>
	Totals, Local Assistance	\$15,006	\$23,118	\$20,043
ELEMENT REQUIREMENTS				
21.05	Reception and Diagnosis	\$29,047	\$34,315	\$34,928
	State Operations:			
0001	General Fund	28,047	34,315	34,928
0890	Federal Trust Fund	1,000	-	-
21.10	Security	\$2,593,380	\$2,882,387	\$3,035,617
	State Operations:			
0001	General Fund	2,012,661	2,860,119	3,015,200
0890	Federal Trust Fund	567,171	-	-
0995	Reimbursements	13,548	22,268	20,417
21.15	Transportation			
	Local Assistance:			
	General Fund	\$2,745	\$2,871	\$2,871
	Element Components:			
	21.15.010 Transportation of Prisoners	152	278	278
	21.15.020 Return of Fugitives from Justice	2,593	2,593	2,593
21.20	Inmate Support	\$1,318,462	\$1,409,464	\$1,420,051
	State Operations:			
0001	General Fund	1,167,703	1,322,751	1,334,110
0890	Federal Trust Fund	61,746	-	-
0917	Inmate Welfare Fund	49,639	57,006	55,863
0942	Special Deposit Fund	53	-	-
0995	Reimbursements	39,321	29,707	30,078
	Element Components:			
	21.20.010 Feeding	219,240	236,321	249,180
	21.20.020 Clothing	50,135	58,299	58,273
	21.20.050 Facilities Operations	648,059	679,053	674,532
	21.20.070 Classification Services	254,701	267,713	268,810
	21.20.080 Records	81,543	89,889	90,996
	21.20.090 Inmate Activities	6,932	7,515	7,553
	21.20.100 Religion	8,213	13,668	14,842
	21.20.110 Canteen	49,639	57,006	55,863
21.30	Inmate Employment/Training	\$216,556	\$63,330	\$64,224
	State Operations:			

* Dollars in thousands, except in Salary Range.

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		2003-04*	2004-05*	2005-06*
0001	General Fund	183,535	52,304	53,091
0890	Federal Trust Fund	12,040	329	344
0942	Special Deposit Fund	1,005	1,010	1,102
0995	Reimbursements	19,976	9,687	9,687
	Element Components:			
	21.30.010 Academic Education	95,016	-	-
	21.30.020 Vocational Education	56,891	-	-
	21.30.030 Inmate Employment	64,649	63,447	64,224
21.35	Community Correctional Facilities Program	\$101,692	\$96,443	\$95,140
	State Operations:			
0001	General Fund	101,686	96,443	95,140
0995	Reimbursements	6	-	-
21.40	Administration	\$288,900	\$295,200	\$303,633
	State Operations:			
	Element Components:			
	21.40.010 NAEA	518	621	621
	21.40.020 I/M Benefits/Workers Compensation	23,275	27,308	27,560
	21.40.030 General Administration	265,107	267,271	275,452
	21.41 Distributed Administration	-288,900	-295,200	-303,633
21.50	Court Costs and County Charges	\$12,261	\$20,247	\$17,172
	Local Assistance:			
	General Fund	12,261	20,247	17,172
	PROGRAM REQUIREMENTS			
22	HEALTH CARE SERVICES PROGRAM			
	State Operations:			
0001	General Fund	\$866,774	\$1,002,236	\$1,093,638
0890	Federal Trust Fund	100,000	-	-
0995	Reimbursements	<u>1,058</u>	<u>2,142</u>	<u>2,030</u>
	Totals, State Operations	\$967,832	\$1,004,378	\$1,095,668
	ELEMENT REQUIREMENTS			
22.10	Medical Services	\$661,110	\$676,805	\$737,221
	State Operations:			
0001	General Fund	589,146	674,663	735,191
0890	Federal Trust Fund	70,906	-	-
0995	Reimbursements	1,058	2,142	2,030
22.20	Dental Services	\$51,728	\$56,478	\$60,146
	State Operations:			
0001	General Fund	46,281	56,478	60,146
0890	Federal Trust Fund	5,447	-	-
22.30	Psychiatric Services	\$254,994	\$271,095	\$298,301
	State Operations:			
0001	General Fund	231,347	271,095	298,301
0890	Federal Trust Fund	23,647	-	-
22.40	Administration	-	-	-
	State Operations:			
	Element Components:			
	22.40 Administration	91,973	93,332	132,445
	22.41 Distributed Administration	-91,973	-93,332	-132,445
	PROGRAM REQUIREMENTS			
24	INMATE EDUCATION PROGRAM			
	State Operations:			
0001	General Fund	-	\$168,917	\$174,579

* Dollars in thousands, except in Salary Range.

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		2003-04*	2004-05*	2005-06*
0890	Federal Trust Fund	-	1,940	1,960
0995	Reimbursements	-	4,515	4,479
	Totals, State Operations	-	\$175,372	\$181,018
	ELEMENT REQUIREMENTS			
24.10	Academic Education	-	\$132,553	\$136,432
	State Operations:			
0001	General Fund	-	127,123	131,023
0890	Federal Trust Fund	-	1,940	1,960
0995	Reimbursements	-	3,490	3,449
24.20	Vocational Education	-	\$42,819	\$44,586
	State Operations:			
0001	General Fund	-	41,794	43,556
0995	Reimbursements	-	1,025	1,030
24.40	Administration	-	-	-
	State Operations:			
	Element Components:			
24.40	Administration	-	10,003	10,052
24.41	Distributed Administration	-	-10,003	-10,052
	PROGRAM REQUIREMENTS			
31	COMMUNITY CORRECTIONAL PROGRAM			
	State Operations:			
0001	General Fund	\$421,935	\$561,603	\$612,195
0890	Federal Trust Fund	50,225	350	354
0995	Reimbursements	8,495	11,807	11,942
	Totals, State Operations	\$480,655	\$573,760	\$624,491
	Local Assistance:			
0001	General Fund	\$32,138	\$26,931	\$32,138
0890	Federal Trust Fund	62,300	-	-
	Totals, Local Assistance	\$94,438	\$26,931	\$32,138
	ELEMENT REQUIREMENTS			
31.10	Supervision Case Services	\$404,947	\$515,842	\$558,071
	State Operations:			
0001	General Fund	346,742	504,646	546,749
0890	Federal Trust Fund	50,000	-	-
0995	Reimbursements	8,205	11,196	11,322
31.20	Community Based Program	\$31,462	\$28,543	\$36,726
	State Operations:			
0001	General Fund	31,172	27,932	36,106
0995	Reimbursements	290	611	620
	Local Assistance:			
0001	General Fund	32,138	26,931	32,138
0890	Federal Trust Fund	62,300	-	-
31.30	Psychiatric Outpatient Services	\$44,246	\$29,375	\$29,694
	State Operations:			
0001	General Fund	44,021	29,025	29,340
0890	Federal Trust Fund	225	350	354
31.40	Administration	-	-	-
	State Operations:			
	Element Components:			
31.40	Administration	55,984	70,177	71,123
31.41	Distributed Administration	-55,984	-70,177	-71,123
	PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

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		2003-04*	2004-05*	2005-06*
41	CENTRAL ADMINISTRATION			
	ELEMENT REQUIREMENTS			
41.01	Central Administration	\$130,676	\$147,276	\$162,657
	State Operations:			
41.01.010	Executive	18,351	19,581	20,639
41.01.090	Support Services	107,585	121,810	134,740
41.01.100	Field Operations	4,740	5,885	7,278
41.02	Distributed Administration	-\$130,676	-\$147,276	-\$162,657
	Amounts Charged to Other Programs:			
21	Institution Program	-108,579	-117,188	-129,426
22	Health Care Services Program	-13,695	-15,434	-17,046
24	Inmate Education Program	-	-5,184	-5,726
31	Community Correctional Program	-8,402	-9,470	-10,459
97	UNALLOCATED REDUCTION			
	State Operations:			
0001	General Fund	-	-\$28,946	-\$95,294
	Totals, State Operations	-	-\$28,946	-\$95,294
	PROGRAM REQUIREMENTS			
98	STATE MANDATED LOCAL PROGRAMS			
	Local Assistance:			
Chapter 820, Statutes of 1991-Prisoner Parental Rights		\$1	\$1	-
	Totals, Local Assistance	\$1	\$1	-
	TOTALS, EXPENDITURES			
	State Operations	5,707,624	6,210,503	6,455,843
	Local Assistance	109,445	50,050	52,181
	Totals, Expenditures	\$5,817,069	\$6,260,553	\$6,508,024

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	44,033.6	50,685.8	50,750.3	\$2,866,342	\$2,986,637	\$3,039,230
Total Adjustments	-	1,444.4	2,349.0	-	279,244	388,401
Estimated Salary Savings	-	-1,857.1	-1,251.1	-	-117,572	-82,263
Net Totals, Salaries and Wages	44,033.6	50,273.1	51,848.2	\$2,866,342	\$3,148,309	\$3,345,368
Staff Benefits	-	-	-	1,061,634	1,322,290	1,405,055
Totals, Personal Services	44,033.6	50,273.1	51,848.2	\$3,927,976	\$4,470,599	\$4,750,423
OPERATING EXPENSES AND EQUIPMENT				\$1,528,973	\$1,504,908	\$1,536,772
SPECIAL ITEMS OF EXPENSE						
Lease Payments				248,968	261,576	261,798
Bond Insurance				1,707	2,366	2,144
Totals, Special Items of Expense				\$250,675	\$263,942	\$263,942
Unallocated Reduction				-	-28,946	-95,294
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$5,707,624	\$6,210,503	\$6,455,843

2 Local Assistance	Expenditures		
	2003-04*	2004-05*	2005-06*
Transportation of prisoners	\$152	\$278	\$278
Returning fugitives from justice	2,593	2,593	2,593
Court costs	2,556	-	-

* Dollars in thousands, except in Salary Range.

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2 Local Assistance	Expenditures		
	2003-04*	2004-05*	2005-06*
County Charges	9,705	20,247	17,172
Parolee detention	94,438	26,931	32,138
State mandated local programs	1	1	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$109,445	\$50,050	\$52,181

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Totals, Authorized Positions	44,033.6	50,685.8	50,750.3	\$2,866,342	\$2,986,637	\$3,039,230
Salary adjustments	-	-	-	-	204,489	260,133
Workload and Administrative Adjustments:						
				Salary Range		
ADMINISTRATIVE SVCS DIV (4605)						
Personnel Specialist	-	-0.1	-	2,431-3,800	-4	-
Totals	-	-0.1	-	-	\$-4	-
HQ, INSTITUTIONS DIVISION (4420)						
Corr Counselor II Supvr	-	-0.8	-1.0	5,582-6,781	-64	-83
Corr Counselor I	-	-2.5	-3.0	4,002-6,181	-164	-204
Corr Lieut	-	-0.8	-1.0	4,962-6,030	-57	-73
Corr Sgt	-	-3.3	-4.0	4,407-5,353	-208	-261
Pay Differentials	-	-	-	-	-2	-2
Premium Holiday Pay	-	-	-	-	-5	-6
Totals	-	-7.4	-9.0	-	-\$500	-\$629
COMMUNITY CORRECTIONAL PROGRAM (5260)						
Staff Psychiatrist, CF	-	-0.2	-	8,528-11,181	-24	-
Parole Administrator I, Adult-Parole	-	-2.9	-4.1	7,129-7,860	-281	-410
Parole Agent III, Adult Parole	-	-23.5	-32.9	5,853-7,114	-1,967	-2,848
Sr Psychologist, CF-Supvr	-	-0.2	-	5,341-6,807	-15	-
Parole Agent II-Spec	-	-24.6	-34.0	5,317-6,781	-1,922	-2,746
Parole Agent I	-	-186.2	-261.8	4,002-6,181	-12,245	-17,793
Psychologist-Clinical, CF	-	-0.4	-	4,498-5,904	-25	-
Supvng Psychiatric Soc Worker I, CF	-	-0.2	-	3,750-4,558	-10	-
Parole Serv Assoc	-	-0.4	-	2,667-4,240	-17	-
Psychiatric Soc Worker, CF	-	-3.1	-0.2	3,321-4,139	-139	-9
Office Techn-Typing	-	-0.6	-	2,510-3,050	-20	-
Office Asst-Typing	-	-103.9	-146.2	2,641-2,641	-3,293	-4,634
Office Asst (Gen)	-	-	-416.0	2,172-2,588	-	-11,881
Pay Differentials	-	-	-	-	-33	-2
Premium Holiday Pay	-	-	-	-	-92	-129
Totals	-	-346.2	-895.2	-	-\$20,083	-\$40,452
AVENAL STATE PRISON (5352)						
Corr Lieut	-	-0.7	-	4,962-6,030	-50	-
Staff Info Systems Analyst-Spec	-	-0.7	-	4,732-5,754	-44	-
Corr Sgt	-	-	-1.2	4,407-5,353	-	-79
Stationary Engr, CF	-	-0.7	-	5,060-5,060	-43	-
Registered Nurse, CF	-	-2.3	-1.3	3,780-5,023	-121	-69
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Medical Tech Asst, CF	-	-	-2.4	3,345-4,885	-	-131
Corr Officer	-	-19.1	-18.4	3,000-4,885	-972	-969

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Electrician II, CF	-	-0.5	-	4,113-4,520	-26	-
Maint Mechanic, CF	-	-0.6	-	3,931-4,318	-30	-
Staff Services Analyst-Gen	-	-	-1.0	2,632-4,155	-	-41
Supvng Cook I	-	-	-2.4	2,709-3,639	-	-92
Bldg Maint Worker, CF	-	-0.7	-	3,268-3,577	-29	-
Pest Control Tech, CF	-	-0.5	-	3,119-3,420	-20	-
Library Tech Asst I	-	-0.7	-	2,589-3,150	-24	-
Office Techn-Typing	-	-0.6	-	2,510-3,050	-20	-
Cook II, CF	-	-2.5	-	2,485-3,021	-83	-
Office Asst-Typing	-	-0.5	-	2,130-2,641	-14	-
Office Asst (Gen)	-	-1.3	-	2,172-2,588	-37	-
Pay Differentials	-	-	-	-	-36	-24
Overtime	-	-	-	-	-11	-9
Premium Holiday Pay	-	-	-	-	-17	-19
Totals	-	-31.4	-27.7	-	-\$1,577	-\$1,488
CALIFORNIA CORRECTIONAL CENTER (5290)						
Corr Lieut	-	-1.0	-1.7	4,962-6,030	-71	-124
Teacher, Elementary Educ, CF	-	-1.0	-1.6	3,504-5,631	-55	-88
Corr Sgt	-	-1.5	-2.9	4,407-5,353	-95	-190
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Corr Officer	-	-3.8	-12.4	3,000-4,885	-193	-653
Staff Services Analyst-Gen	-	-	-1.0	2,632-4,155	-	-41
Supvng Cook I	-	-	-0.3	2,709-3,639	-	-11
Office Techn-Typing	-	-	-0.6	2,510-3,050	-	-20
Pay Differentials	-	-	-	-	-3	-8
Overtime	-	-	-	-	-9	-12
Premium Holiday Pay	-	-	-	-	-5	-14
Totals	-	-7.3	-21.5	-	-\$431	-\$1,216
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Corr Lieut	-	-	-0.6	4,962-6,030	-	-44
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Corr Officer	-	-6.5	-21.9	3,000-4,885	-331	-1,152
Staff Services Analyst-Gen	-	-	-1.0	2,632-4,155	-	-41
Pay Differentials	-	-	-	-	-3	-11
Overtime	-	-	-	-	-7	-18
Premium Holiday Pay	-	-	-	-	-5	-18
Totals	-	-6.5	-24.5	-	-\$346	-\$1,339
CALIFORNIA INSTITUTION FOR MEN (5310)						
Corr Sgt	-	-	-1.0	4,407-5,353	-	-65
Overtime	-	-	-	-	-1	-
Premium Holiday Pay	-	-	-	-	-	-1
Totals	-	-	-1.0	-	\$-1	-\$66
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Overtime	-	-	-	-	-1	-
Totals	-	-	-1.0	-	\$-1	-\$55
CALIFORNIA MEDICAL FACILITY (5330)						
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Corr Officer	-	-1.5	-3.9	3,000-4,885	-77	-204
Pay Differentials	-	-	-	-	-1	-2
Overtime	-	-	-	-	-1	-1

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Premium Holiday Pay	-	-	-	-	-1	-3
Totals	-	-1.5	-4.9	-	-\$80	-\$265
CALIFORNIA MEN'S COLONY (5340)						
Assoc Govtl Prog Analyst	-	-	-1.0	4,111-4,997	-	-55
Medical Tech Asst, CF	-	-0.1	-	3,345-4,885	-5	-
Corr Officer	-	-1.9	-	3,000-4,885	-97	-
Pay Differentials	-	-	-	-	-1	-
Overtime	-	-	-	-	-1	-
Premium Holiday Pay	-	-	-	-	-2	-
Totals	-	-2.0	-1.0	-	-\$106	-\$55
CALIFORNIA REHABILITATION CENTER (5350)						
Corr Sgt	-	-	-1.0	4,407-5,353	-	-65
Premium Holiday Pay	-	-	-	-	-	-1
Totals	-	-	-1.0	-	-	-\$66
CSP CORCORAN (5358)						
Corr Counselor II-Spec	-	-1.8	-3.0	5,317-6,781	-141	-242
Nurse Practitioner	-	-	-0.7	4,550-6,043	-	-44
Corr Lieut	-	-0.1	-1.1	4,962-6,030	-7	-81
Corr Sgt	-	-	-2.1	4,407-5,353	-	-138
Stationary Engr, CF	-	-	-0.8	5,060-5,060	-	-49
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Medical Tech Asst, CF	-	-	-1.1	3,345-4,885	-	-60
Corr Officer	-	-8.6	-60.8	3,000-4,885	-438	-3,201
Supv Corr Cook, DOC	-	-	-0.8	3,336-4,053	-	-35
Property Controller I	-	-	-0.8	2,951-3,585	-	-31
Office Asst-Typing	-	-0.6	-1.0	2,130-2,641	-17	-29
Temporary Help	-	-	-0.8	-	-	-32
Pay Differentials	-	-	-	-	-4	-39
Overtime	-	-	-	-	-5	-309
Premium Holiday Pay	-	-	-	-	-8	-54
Totals	-	-11.1	-74.0	-	-\$620	-\$4,399
SUBSTANCE ABUSE TREATMENT FACILITY (5349)						
Registered Nurse, CF	-	-0.4	-1.8	3,780-5,023	-21	-95
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Corr Officer	-	-6.3	-39.8	3,000-4,885	-321	-2,095
Plumber II, CF	-	-0.3	-1.0	4,113-4,520	-16	-52
Staff Services Analyst-Gen	-	-	-1.0	2,632-4,155	-	-41
Electronics Techn	-	-	-1.0	3,050-4,024	-	-43
Supvng Cook I	-	-	-1.0	2,709-3,639	-	-38
Materials and Store Supvr I	-	-	-1.0	2,923-3,505	-	-39
Office Asst-Typing	-	-	-0.2	2,130-2,641	-	-6
Pay Differentials	-	-	-	-	-7	-54
Overtime	-	-	-	-	-4	-14
Premium Holiday Pay	-	-	-	-	-5	-33
Totals	-	-7.0	-47.8	-	-\$374	-\$2,565
CSP LOS ANGELES COUNTY (5353)						
Corr Sgt	-	-0.7	-1.7	4,407-5,353	-44	-111
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Corr Officer	-	-4.4	-10.5	3,000-4,885	-224	-553
Staff Services Analyst-Gen	-	-	-1.0	2,632-4,155	-	-41
Supvng Cook I	-	-0.7	-1.6	2,709-3,639	-27	-61

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Materials and Store Supvr I	-	-0.1	-0.3	2,923-3,505	-4	-12
Library Tech Asst I	-	-0.4	-1.0	2,589-3,150	-14	-34
Pay Differentials	-	-	-	-	-3	-6
Overtime	-	-	-	-	-4	-8
Premium Holiday Pay	-	-	-	-	-4	-11
Totals	-	-6.3	-17.1	-	-\$324	-\$892
CSP SACRAMENTO COUNTY (5344)						
Corr Counselor I	-	-	-0.8	4,002-6,181	-	-54
Corr Sgt	-	-2.3	-6.4	4,407-5,353	-145	-417
Stationary Engr, CF	-	-0.7	-1.0	5,060-5,060	-43	-61
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Medical Tech Asst, CF	-	-0.5	-2.6	3,345-4,885	-27	-143
Corr Officer	-	-5.8	-21.5	3,000-4,885	-295	-1,131
Maint Mechanic, CF	-	-0.7	-1.3	3,931-4,318	-35	-64
Pharmacy Asst	-	-0.7	-2.7	2,465-2,998	-23	-89
Pay Differentials	-	-	-	-	-4	-15
Overtime	-	-	-	-	-4	-13
Premium Holiday Pay	-	-	-	-	-7	-25
Totals	-	-10.7	-37.3	-	-\$583	-\$2,067
CSP SOLANO (5335)						
Staff Info Systems Analyst-Spec	-	-	-0.5	4,732-5,754	-	-31
Corr Plant Supvr	-	-0.4	-1.0	4,720-5,698	-25	-63
Teacher, High School Educ, CF	-	-1.2	-5.4	3,504-5,631	-66	-296
Voc Instructor-Airframe Mechanics	-	-0.8	-	3,212-5,631	-42	-
Corr Sgt	-	-1.6	-3.6	4,407-5,353	-100	-235
Stationary Engr, CF	-	-1.2	-1.0	5,060-5,060	-73	-61
Registered Nurse, CF	-	-1.4	-3.6	3,780-5,023	-74	-190
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Corr Officer	-	-32.5	-41.4	3,000-4,885	-1,655	-2,178
Electrician II, CF	-	-	-0.5	4,113-4,520	-	-26
Plumber II, CF	-	-	-1.1	4,113-4,520	-	-57
Maint Mechanic, CF	-	-0.8	-1.1	3,931-4,318	-40	-55
Painter II, CF	-	-0.2	-	3,926-4,310	-10	-
Staff Services Analyst-Gen	-	-	-1.0	2,632-4,155	-	-41
Supv Corr Cook, DOC	-	-	-0.9	3,336-4,053	-	-39
Lab Techn Chemical Analysis	-	-0.7	-	2,850-3,785	-28	-
Automobile Mechanic, CF	-	-0.4	-	3,420-3,749	-17	-
Supvng Cook I	-	-1.2	-1.4	2,709-3,639	-46	-53
Materials and Store Supvr I	-	-0.8	-2.7	2,923-3,505	-31	-104
Warehouse Worker, CF	-	-	-0.6	2,923-3,196	-	-22
Office Techn-Typing	-	-0.3	-0.7	2,510-3,050	-10	-23
Office Asst-Typing	-	-0.8	-1.7	2,130-2,641	-23	-48
Pay Differentials	-	-	-	-	-31	-50
Overtime	-	-	-	-	-13	-25
Premium Holiday Pay	-	-	-	-	-29	-39
Totals	-	-44.3	-69.2	-	-\$2,313	-\$3,691
CALIPATRIA STATE PRISON (5362)						
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Totals	-	-	-1.0	-	-	-\$55
CENTINELA STATE PRISON (5342)						
Corr Sgt	-	-1.2	-1.0	4,407-5,353	-76	-65

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Stationary Engr, CF	-	-	-0.3	5,060-5,060	-	-18
Water and Sewage Plant Supvr	-	-0.7	-0.7	5,060-5,060	-43	-43
Registered Nurse, CF	-	-0.7	-4.1	3,780-5,023	-37	-217
Corr Officer	-	-9.6	-53.1	3,000-4,885	-489	-2,794
Asst Info Systems Analyst	-	-	-0.7	2,902-4,363	-	-31
Maint Mechanic, CF	-	-	-0.8	3,931-4,318	-	-40
Electronics Techn, CF	-	-0.7	-1.5	3,345-4,024	-31	-66
Automobile Mechanic, CF	-	-	-0.8	3,420-3,749	-	-34
Office Asst-Typing	-	-	-2.6	2,130-2,641	-	-75
Office Asst (Gen)	-	-	-0.8	2,172-2,588	-	-23
Pay Differentials	-	-	-	-	-13	-68
Overtime	-	-	-	-	-5	-23
Premium Holiday Pay	-	-	-	-	-9	-45
Totals	-	-12.9	-66.4	-	-\$703	-\$3,542
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Staff Services Analyst-Gen	-	-	-1.0	2,632-4,155	-	-41
Overtime	-	-	-	-	-1	-
Totals	-	-	-1.0	-	-\$1	-\$41
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Corr Sgt	-	-2.4	-3.6	4,407-5,353	-151	-236
Stationary Engr, CF	-	-0.4	-1.0	5,060-5,060	-24	-61
Water and Sewage Plant Supvr	-	-0.6	-1.0	5,060-5,060	-36	-61
Registered Nurse, CF	-	-1.1	-0.8	3,780-5,023	-59	-42
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Medical Tech Asst, CF	-	-1.5	-1.7	3,345-4,885	-79	-93
Corr Officer	-	-46.1	-57.6	3,000-4,885	-2,348	-3,030
Electrician II, CF	-	-0.9	-1.0	4,113-4,520	-47	-52
Plumber II, CF	-	-0.7	-	4,113-4,520	-36	-
Asst Food Manager, CF	-	-0.6	-1.0	3,614-4,393	-29	-48
Maint Mechanic, CF	-	-1.3	-1.0	3,931-4,318	-65	-49
Staff Services Analyst-Gen	-	-0.6	-2.0	2,632-4,155	-24	-82
Supvng Corr Cook, DOC	-	-1.7	-2.6	3,336-4,053	-75	-116
Materials and Stores Supvr II	-	-0.4	-1.0	3,268-3,926	-17	-43
Supvng Cook I	-	-0.1	-	2,709-3,639	-4	-
Materials and Store Supvr I	-	-1.5	-2.0	2,923-3,505	-58	-78
Library Tech Asst (Safety)	-	-0.6	-1.0	2,589-3,148	-21	-34
Health Recd Techn I	-	-0.4	-1.0	2,465-2,998	-13	-33
Pay Differentials	-	-	-	-	-36	-40
Overtime	-	-	-	-	-20	-27
Premium Holiday Pay	-	-	-	-	-41	-51
Totals	-	-60.9	-79.3	-	-\$3,183	-\$4,231
CORRECTIONAL TRAINING FACILITY (5360)						
Overtime	-	-	-	-	-1	-
Totals	-	-	-	-	-\$1	-
DEUEL VOCATIONAL INSTITUTION (5370)						
Facility Captain, CF	-	-0.8	-1.0	6,551-7,223	-71	-92
Supvr of Corr Educ Pgrms	-	-0.8	-1.0	5,330-6,805	-58	-73
Corr Counselor II-Supvr	-	-0.8	-1.0	5,582-6,781	-64	-83
Corr Lieut	-	-1.5	-1.8	4,962-6,030	-106	-132
Teacher, High School Educ, CF	-	-5.8	-7.0	3,504-5,631	-318	-384
Corr Sgt	-	-1.5	-1.8	4,407-5,353	-94	-118

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Registered Nurse, CF	-	-2.6	-1.4	3,780-5,023	-126	-63
Supvr of Bldg Trades, CF	-	-0.7	-	4,311-4,963	-39	-
Corr Officer	-	-27.6	-17.7	3,000-4,885	-1,406	-931
Maint Mechanic, CF	-	-1.3	-	3,931-4,318	-64	-
Carpenter II, CF	-	-0.7	-	3,926-4,310	-35	-
Supvng Corr Cook, DOC	-	-1.2	-1.2	3,336-4,053	-48	-48
Supvng Cook I	-	-1.1	-	2,709-3,639	-42	-
Materials and Store Supvr I	-	-0.7	-	2,923-3,505	-27	-
Office Techn-Typing	-	-1.6	-1.1	2,510-3,050	-50	-33
Pharmacy Asst	-	-1.6	-1.6	2,465-2,998	-48	-48
Office Asst (Gen)	-	-1.3	-	2,172-2,588	-37	-
Pay Differentials	-	-	-	-	-28	-11
Overtime	-	-	-	-	-32	-30
Premium Holiday Pay	-	-	-	-	-27	-19
Totals	-	-51.6	-36.6	-	-\$2,720	-\$2,065
FOLSOM STATE PRISON (538)						
Staff Services Analyst-Gen	-	-	-1.0	2,632-4,155	-	-41
Totals	-	-	-1.0	-	-	-\$41
HIGH DESERT STATE PRISON (5295)						
Teacher, High School Educ, CF	-	-0.7	-	3,504-5,631	-38	-
Corr Sgt	-	-3.7	-10.5	4,407-5,353	-233	-684
Stationary Engr, CF	-	-2.6	-	5,060-5,060	-159	-
Registered Nurse, CF	-	-2.1	-3.3	3,780-5,023	-110	-175
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Corr Officer	-	-31.4	-46.7	3,000-4,885	-1,598	-2,457
Staff Services Analyst-Gen	-	-	-1.0	2,632-4,155	-	-41
Supvng Cook I	-	-1.6	-1.7	2,709-3,639	-61	-64
Materials and Store Supvr I	-	-	-0.8	2,923-3,505	-	-31
Office Asst-Typing	-	-0.7	-	2,130-2,641	-20	-
Pay Differentials	-	-	-	-	-39	-51
Overtime	-	-	-	-	-12	-20
Premium Holiday Pay	-	-	-	-	-30	-49
Totals	-	-42.8	-65.0	-	-\$2,300	-\$3,627
IRONWOOD STATE PRISON (5355)						
Stationary Engr, CF	-	-	-2.3	5,060-5,060	-	-141
Registered Nurse, CF	-	-	-1.1	3,780-5,023	-	-58
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Medical Tech Asst, CF	-	-	-0.7	3,345-4,885	-	-38
Corr Officer	-	-	-30.2	3,000-4,885	-	-1,590
Asst Info Systems Analyst	-	-	-0.8	2,902-4,363	-	-35
Supvng Corr Cook, DOC	-	-	-1.5	3,336-4,053	-	-66
Supvng Cook I	-	-	-2.0	2,709-3,639	-	-76
Materials and Store Supvr I	-	-	-0.7	2,923-3,505	-	-27
Office Techn-Typing	-	-	-0.5	2,510-3,050	-	-17
Office Services Supvr I-Typing	-	-	-0.5	2,465-3,001	-	-16
Health Recd Techn I	-	-	-0.7	2,465-2,998	-	-23
Office Asst (Gen)	-	-	-0.5	2,172-2,588	-	-14
Pay Differentials	-	-	-	-	-	-28
Overtime	-	-	-	-	-1	-19
Premium Holiday Pay	-	-	-	-	-	-26
Totals	-	-	-42.5	-	\$-1	-\$2,229

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
MULE CREEK STATE PRISON (5351)						
Corr Plant Mgr I	-	-	-0.8	5,053-6,097	-	-54
Corr Lieut	-	-0.2	-0.2	4,962-6,030	-14	-15
Teacher, Elementary Educ, CF	-	-2.6	-2.6	3,504-5,631	-143	-143
Voc Instructor-Auto Mechanics	-	-	-1.8	3,504-5,631	-	-99
Voc Instructor-Bldg Maint	-	-	-0.8	3,212-5,631	-	-42
Corr Sgt	-	-4.6	-7.5	4,407-5,353	-290	-489
Medical Tech Asst, CF	-	-0.1	-1.4	3,345-4,885	-5	-76
Corr Officer	-	-16.4	-29.4	3,000-4,885	-835	-1,547
Plumber II, CF	-	-	-0.8	4,113-4,520	-	-41
Maint Mechanic, CF	-	-	-0.8	3,931-4,318	-	-40
Lead Groundskeeper, CF	-	-	-0.8	2,851-3,420	-	-30
Office Techn-Typing	-	-0.2	-0.2	2,510-3,050	-7	-7
Office Asst-Typing	-	-	-0.8	2,130-2,641	-	-23
Pay Differentials	-	-	-	-	-10	-19
Overtime	-	-	-	-	-2	-10
Premium Holiday Pay	-	-	-	-	-18	-32
Totals	-	-24.1	-47.9	-	-\$1,324	-\$2,667
NORTH KERN STATE PRISON (5364)						
Sr Info Systems Analyst-Spec	-	-0.5	-1.0	5,206-6,327	-35	-69
Corr Sgt	-	-1.8	-3.1	4,407-5,353	-114	-202
Registered Nurse, CF	-	-0.8	-1.2	3,780-5,023	-42	-63
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Medical Tech Asst, CF	-	-0.6	-0.9	3,345-4,885	-32	-49
Corr Officer	-	-21.0	-34.9	3,000-4,885	-1,069	-1,837
Sr Radiologic Technologist Supvr	-	-0.5	-1.0	3,169-4,171	-22	-44
Senior Pers Specialist	-	-0.5	-1.0	3,418-4,155	-23	-45
Staff Services Analyst-Gen	-	-1.5	-3.0	2,632-4,155	-61	-122
Supvng Cook I	-	-0.8	-1.2	2,709-3,639	-30	-46
Materials and Store Supvr I	-	-0.5	-0.8	2,923-3,505	-19	-31
Office Techn-Typing	-	-0.5	-1.0	2,510-3,050	-17	-33
Office Asst-Typing	-	-0.5	-1.0	2,130-2,641	-14	-29
Office Asst (Gen)	-	-0.4	-0.7	2,172-2,588	-11	-20
Pay Differentials	-	-	-	-	-20	-31
Overtime	-	-	-	-	-10	-18
Premium Holiday Pay	-	-	-	-	-19	-32
Totals	-	-29.9	-51.8	-	-\$1,538	-\$2,726
PELICAN BAY STATE PRISON (5359)						
Corr Sgt	-	-	-3.2	4,407-5,353	-	-208
Registered Nurse, CF	-	-	-1.6	3,780-5,023	-	-85
Corr Officer	-	-	-19.2	3,000-4,885	-	-1,010
Maint Mechanic, CF	-	-	-1.1	3,931-4,318	-	-54
Materials and Store Supvr I	-	-	-1.1	2,923-3,505	-	-42
Pay Differentials	-	-	-	-	-	-27
Overtime	-	-	-	-	-	-9
Premium Holiday Pay	-	-	-	-	-	-19
Totals	-	-	-26.2	-	-	-\$1,454
PLEASANT VALLEY STATE PRISON (5341)						
Nurse Practitioner	-	-	-0.3	4,550-6,043	-	-19
Teacher, High School Educ, CF	-	-	-1.9	3,504-5,631	-	-103
Stationary Engr, CF	-	-	-2.2	5,060-5,060	-	-134

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Corr Officer	-	-	-37.4	3,000-4,885	-	-1,968
Maint Mechanic, CF	-	-	-0.7	3,931-4,318	-	-35
Staff Services Analyst-Gen	-	-	-1.0	2,632-4,155	-	-41
Clinical Dietician	-	-	-0.5	3,102-3,861	-	-21
Supvng Cook I	-	-	-3.2	2,709-3,639	-	-122
Materials and Store Supvr I	-	-	-0.5	2,923-3,505	-	-19
Library Tech Asst I	-	-	-0.5	2,589-3,150	-	-17
Acctg Techn	-	-	-1.0	2,465-2,998	-	-33
Office Asst-Typing	-	-	-2.9	2,130-2,641	-	-83
Pay Differentials	-	-	-	-	-	-20
Overtime	-	-	-	-	-1	-18
Premium Holiday Pay	-	-	-	-	-	-32
Totals	-	-	-53.1	-	\$-1	-\$2,720
R.J. DONOVAN CORRECTIONAL FACILITY (5357)						
Registered Nurse, CF	-	-0.6	-0.9	3,780-5,023	-33	-48
Corr Officer	-	-8.4	-12.6	3,000-4,885	-429	-663
Office Asst-Typing	-	-1.7	-2.6	2,130-2,641	-48	-75
Pay Differentials	-	-	-	-	-10	-15
Overtime	-	-	-	-	-4	-6
Premium Holiday Pay	-	-	-	-	-7	-10
Totals	-	-10.7	-16.1	-	-\$531	-\$817
SALINAS VALLEY STATE PRISON (5292)						
Registered Nurse, CF	-	-1.6	-3.9	3,780-5,023	-85	-206
Assoc Govtl Prog Analyst	-	-	-1.0	4,111-4,997	-	-55
Corr Officer	-	-25.2	-64.1	3,000-4,885	-1,283	-3,374
Electrician II, CF	-	-0.8	-1.8	4,113-4,520	-41	-93
Plumber II, CF	-	-	-0.9	4,113-4,520	-	-47
Supvng Cook I	-	-1.1	-	2,709-3,639	-42	-
Library Tech Asst (Safety)	-	-1.0	-1.0	2,589-3,148	-34	-34
Pay Differentials	-	-	-	-	-32	-81
Overtime	-	-	-	-	-10	-35
Premium Holiday Pay	-	-	-	-	-21	-53
Totals	-	-29.7	-72.7	-	-\$1,548	-\$3,978
SAN QUENTIN STATE PRISON (5390)						
Sr Psychiatrist, CF Supvr	-	-0.7	-1.0	8,770-11,447	-85	-121
Physician and Surgeon, CF	-	-0.7	-1.0	8,528-11,181	-83	-118
Corr Counselor I	-	-2.0	-3.0	4,002-6,181	-132	-204
Corr Lieut	-	-2.1	-3.6	4,962-6,030	-149	-264
Teacher, High School Educ, CF	-	-3.3	-5.0	3,504-5,631	-181	-274
Corr Sgt	-	-4.2	-9.6	4,407-5,353	-265	-626
Assoc Info Systems Analyst-Spec	-	-	-2.0	4,316-5,247	-	-115
Stationary Engr, CF	-	-2.0	-5.0	5,060-5,060	-121	-303
Registered Nurse, CF	-	-2.3	-1.6	3,780-5,023	-121	-85
Assoc Govtl Prog Analyst	-	-0.7	-2.0	4,111-4,997	-38	-110
Corr Officer	-	-74.0	-40.7	3,000-4,885	-3,768	-2,142
Electrician II, CF	-	-0.7	-2.0	4,113-4,520	-36	-104
Maint Mechanic, CF	-	-0.7	-2.0	3,931-4,318	-35	-98
Electrician I	-	-0.7	-1.0	3,926-4,310	-35	-49
Plumber I, CF	-	-0.7	-3.0	3,926-4,310	-35	-148
Carpenter I, CF	-	-0.7	-1.0	3,749-4,113	-33	-47

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Supvng Corr Cook, DOC	-	-	-1.2	3,336-4,053	-	-53
Radiologic Technologist	-	-0.7	-1.0	2,873-3,798	-28	-40
Materials and Store Supvr I	-	-0.7	-1.0	2,923-3,505	-27	-39
Office Services Supvr II-Gen	-	-	-1.0	2,759-3,355	-	-37
Mgmnt Services Techn	-	-	-2.0	2,331-3,201	-	-66
Library Tech Asst I	-	-0.7	-1.0	2,589-3,150	-24	-34
Office Techn-Typing	-	-	-1.0	2,510-3,050	-	-33
Acctg Techn	-	-0.7	-1.0	2,465-2,998	-23	-33
Medical Transcriber	-	-0.5	-0.7	2,419-2,941	-16	-23
Prog Techn I	-	-1.3	-2.0	2,130-2,780	-38	-59
Acct Clk II	-	-0.5	-0.7	2,209-2,687	-15	-21
Office Asst-Typing	-	-3.4	-6.0	2,130-2,641	-97	-173
Office Asst (Gen)	-	-	-2.0	2,172-2,588	-	-57
Pay Differentials	-	-	-	-	-65	-79
Overtime	-	-	-	-	-186	-44
Premium Holiday Pay	-	-	-	-	-67	-48
Totals	-	-104.0	-104.1	-	-\$5,703	-\$5,647
SIERRA CONSERVATION CENTER (5400)						
Psychologist-Clinical, CF	-	-	-0.2	4,498-5,904	-	-12
Teacher, Elementary Educ, CF	-	-	-0.4	3,504-5,631	-	-22
Corr Sgt	-	-	-0.4	4,407-5,353	-	-26
Registered Nurse, CF	-	-	-0.5	3,780-5,023	-	-26
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Corr Officer	-	-	-8.0	3,000-4,885	-	-421
Materials and Store Supvr I	-	-	-0.4	2,923-3,505	-	-15
Office Asst-Typing	-	-	-1.2	2,130-2,641	-	-34
Pay Differentials	-	-	-	-	-	-11
Overtime	-	-	-	-	-1	-4
Premium Holiday Pay	-	-	-	-	-	-7
Totals	-	-	-12.1	-	\$-1	-\$633
WASCO STATE PRISON (5363)						
Corr Sgt	-	-1.2	-1.8	4,407-5,353	-76	-117
Labor Relations Analyst	-	-	-1.0	4,113-4,999	-	-55
Medical Tech Asst, CF	-	-0.8	-1.2	3,345-4,885	-43	-66
Corr Officer	-	-10.5	-15.7	3,000-4,885	-535	-826
Staff Services Analyst-Gen	-	-	-1.0	2,632-4,155	-	-41
Supvng Cook I	-	-0.5	-0.7	2,709-3,639	-19	-27
Pay Differentials	-	-	-	-	-6	-9
Overtime	-	-	-	-	-5	-7
Premium Holiday Pay	-	-	-	-	-10	-15
Totals	-	-13.0	-21.4	-	-\$694	-\$1,163
INSTITUTIONS UNALLOCATED RATIOS (5997)						
Physician and Surgeon, CF	-	-2.8	-5.3	8,528-11,181	-331	-627
Dentist, CF	-	-1.5	-2.8	6,553-10,147	-150	-280
Corr Counselor I	-	-9.8	-18.3	4,002-6,181	-645	-1,243
Personnel Supvr I	-	-0.4	-0.7	3,418-4,155	-19	-32
Personnel Specialist	-	-1.3	-2.5	2,431-3,800	-49	-94
Dental Asst, CF	-	-1.5	-2.8	2,250-2,955	-47	-87
Acct Clk II	-	-2.3	-4.3	2,209-2,687	-68	-126
Office Asst-Typing	-	-13.6	-25.4	2,130-2,641	-389	-727
Premium Holiday Pay	-	-	-	-	-4	-8

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Totals	-	-33.2	-62.1	-	-\$1,702	-\$3,224
INSTITUTIONS UNALLOCATED SPECIAL (5998)						
Psychologist-Clinical, CF	-	-0.6	-	4,498-5,904	-37	-
Totals	-	-0.6	-	-	-\$37	-
INSTITUTIONS UNALLOCATED OTHER (5999)						
Registered Nurse, CF	-	-22.7	-22.1	3,780-5,023	-1,199	-1,167
Corr Officer	-	-	-151.6	3,000-4,885	-	-7,978
Various Positions	-	-354.6	-345.6	3,000-4,885	-18,057	-18,188
Pay Differentials	-	-	-	-	-220	-292
Premium Holiday Pay	-	-	-	-	-293	-408
Totals	-	-377.3	-519.3	-	-\$19,769	-\$28,033
IWF CSP KERN COUNTY AT DELANO						
Prison Canteen Mgr II	-	-	-	3,578-4,311	-47	-47
Prison Canteen Mgr I	-	-	-	3,268-3,926	-43	-43
Materials and Store Supvr I	-	-	-	2,923-3,505	-77	-77
Accountant I Spec	-	-	-	2,682-3,259	-71	-71
Acct Clk II	-	-	-	2,209-2,687	-88	-88
Totals	-	-	-	-	-\$326	-\$326
IWF PLEASANT VALLEY STATE PRISON						
Materials and Store Supvr I	-	-	-0.8	2,923-3,505	-	-31
Totals	-	-	-0.8	-	-	-\$31
Totals, Workload and Admin Adjustments	-	-1,272.5	-2,512.6	-	-\$69,426	-\$128,495
Adjustment per Section 4.35:						
HQ, EXECUTIVE DIVISION (4)						
Temporary Help	-	-	-	-	-593	-593
Totals	-	-	-	-	-\$593	-\$593
R.A. MCGEE CORRECTIONAL TRAINING CENTER (5388)						
Temporary Help	-	-15.0	-15.0	-	-1,191	-1,191
Totals	-	-15.0	-15.0	-	-\$1,191	-\$1,191
Totals	-	-15.0	-15.0	-	-\$1,784	-\$1,784
Proposed New Positions:						
ADMINISTRATIVE SVCS DIV (4605)						
Assoc Govtl Prog Analyst	-	-	29.0	4,111-4,997	-	1,590
Totals	-	-	29.0	-	-	\$1,590
HQ, INSTITUTIONS DIVISION (4420)						
Overtime	-	-	-	-	1,094	-
Totals	-	-	-	-	\$1,094	-
COMMUNITY CORRECTIONAL PROGRAM (5260)						
Parole Administrator I, Adult Parole	-	0.1	0.1	7,129-7,860	10	10
Parole Agent III, Adult Parole	-	0.7	0.4	5,853-7,114	59	35
Parole Agent II-Spec	-	0.7	0.4	5,317-6,781	55	32
Parole Agent I	-	7.0	5.6	2,641-6,181	446	363
Prog Techn I	-	-	416.0	2,130-2,780	-	12,255
Office Asst-Typing	-	10.3	8.5	2,641-2,641	327	269
Overtime	-	-	-	-	1,407	2,470
Premium Holiday Pay	-	-	-	-	3	3
Totals	-	18.8	431.0	-	\$2,307	\$15,437
HEALTH CARE SERVICES DIVISION (4460)						
CEA I	-	4.0	6.0	5,768-11,669	209	419
Physician and Surgeon, CF	-	1.0	10.0	8,528-11,181	-	1,064

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Facility Captain, CI	-	-	12.0	6,551-7,223	-	1,103
Corr Health Svcs Administr II, CF	-	1.0	4.0	6,034-6,651	-	228
Health Prog Spec II	-	0.3	1.0	4,960-6,028	20	66
Staff Info Systems Analyst-Spec	-	0.3	1.0	4,732-5,754	19	63
Staff Programmer Analyst-Spec	-	0.3	1.0	4,732-5,754	19	63
Staff Services Mgr I	-	2.3	4.0	4,746-5,726	82	188
Health Prog Spec I	-	5.5	15.0	4,516-5,489	330	900
Nurse Consultant II	-	3.0	12.0	4,550-5,482	181	723
Assoc Govtl Prog Analyst	-	12.0	15.0	4,111-4,997	164	328
Corr Officer	-	3.0	6.4	3,000-4,885	153	337
Secty	-	1.0	3.0	2,510-3,051	33	100
Office Techn-Typing	-	1.3	4.0	2,510-3,050	10	100
Pharmacy Asst	-	26.8	53.5	2,465-2,998	878	1,754
Pay Differentials	-	-	-	-	12	488
Overtime	-	-	-	-	766	209
Premium Holiday Pay	-	-	-	-	2	9
Totals	-	61.8	147.9	-	\$2,878	\$8,142
FACILITIES MANAGEMENT (4630)						
Stationary Engr, CF	-	-	32.0	5,060-5,060	-	1,943
Pay Differentials	-	-	-	-	-	9
Premium Holiday Pay	-	-	-	-	-	6
Totals	-	-	32.0	-	-	\$1,958
LEGAL AFFAIRS DIVISION (4620)						
Staff Counsel	-	1.3	7.0	3,834-7,386	88	471
Legal Asst	-	-	1.0	3,164-3,846	-	42
Office Techn-Typing	-	0.3	1.0	2,510-3,050	10	33
Totals	-	1.6	9.0	-	\$98	\$546
R.A. MCGEE CORRECTIONAL TRAINING CENTER (5388)						
Corr Sgt	-	11.3	17.0	4,407-5,353	712	1,107
Cook II, CF	-	0.7	1.0	2,485-3,021	23	33
Food Svc Worker I	-	0.7	1.0	1,929-2,343	18	26
Pay Differentials	-	-	-	-	5	7
Premium Holiday Pay	-	-	-	-	10	16
Totals	-	12.7	19.0	-	\$768	\$1,189
AVENAL STATE PRISON (5352)						
Corr Lieut	-	0.7	-	4,962-6,030	50	-
Staff Info Systems Analyst-Spec	-	1.0	-	4,732-5,754	63	-
Sr Medical Tech Asst, CF	-	0.9	1.0	4,407-5,353	57	65
Corr Sgt	-	3.4	5.4	4,407-5,353	214	353
Stationary Engr, CF	-	1.0	-	5,060-5,060	61	-
Supvng Registered Nurse I, CF	-	1.8	2.2	4,183-5,038	100	121
Registered Nurse, CF	-	5.0	1.6	3,780-5,023	263	85
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Medical Tech Asst, CF	-	3.8	5.4	3,345-4,885	202	296
Corr Officer	-	97.3	87.6	3,000-4,885	4,950	4,608
Electrician II, CF	-	1.0	-	4,113-4,520	52	-
Maint Mechanic, CF	-	2.7	2.3	3,931-4,318	134	113
Supvng Cook I	-	6.4	9.3	2,709-3,639	245	354
Bldg Maint Worker, CF	-	1.0	-	3,268-3,577	41	-
Materials and Store Supvr I	-	0.9	1.0	2,923-3,505	35	39

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Pest Control Tech, CF	-	1.0	-	3,119-3,420	39	-
Library Tech Asst I	-	1.0	-	2,589-3,150	34	-
Office Techn-Typing	-	1.0	-	2,510-3,050	33	-
Cook II, CF	-	4.3	-	2,485-3,021	143	-
Office Asst-Typing	-	1.0	-	2,130-2,641	29	-
Office Asst (Gen)	-	2.8	1.0	2,172-2,588	81	29
Asst Clerk	-	0.8	1.0	1,730-2,103	18	23
Pay Differentials	-	-	-	-	118	86
Overtime	-	-	-	-	46	41
Premium Holiday Pay	-	-	-	-	89	83
Totals	-	138.8	118.8	-	\$7,097	\$6,351
CALIFORNIA CORRECTIONAL CENTER (5290)						
Health Prog Coordinator	-	0.7	1.0	4,962-6,030	46	66
Corr Lieut	-	2.1	2.1	4,962-6,030	149	153
Teacher, Elementary Educ, CF	-	2.0	2.0	3,504-5,631	110	110
Teacher, High School Educ, CF	-	0.7	1.0	3,504-5,631	38	55
Corr Sgt	-	12.1	17.0	4,407-5,353	763	1,107
Stationary Engr, CF	-	0.7	1.0	5,060-5,060	43	61
Registered Nurse, CF	-	0.8	1.2	3,780-5,023	42	63
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Assoc Govtl Prog Analyst	-	1.3	2.0	4,111-4,997	71	109
Corr Officer	-	42.4	49.3	3,000-4,885	2,159	2,595
Jewish Chaplain	-	-	0.5	3,639-4,548	-	25
Electrician II, CF	-	0.7	1.0	4,113-4,520	36	52
Maint Mechanic, CF	-	1.3	2.0	3,931-4,318	64	99
Materials and Stores Supvr II	-	0.7	1.0	3,268-3,926	30	43
Supvng Cook I	-	1.5	1.8	2,709-3,639	58	68
Materials and Stores Supvr I	-	2.7	4.0	2,923-3,505	104	155
Business Service Asst-Spec	-	1.4	2.0	2,331-3,465	48	70
Lead Groundskeeper, CF	-	0.7	1.0	2,851-3,420	26	38
Mgmnt Services Techn	-	0.7	1.0	2,331-3,201	23	33
Library Tech Asst I	-	0.7	1.0	2,589-3,150	24	34
Groundskeeper, CF	-	0.7	1.0	2,737-3,119	25	35
Office Techn-Typing	-	5.2	6.8	2,510-3,050	173	226
Pharmacy Asst	-	0.3	0.4	2,465-2,998	10	13
Janitor Supvr II, CF	-	0.7	1.0	2,343-2,850	22	31
Pay Differentials	-	-	-	-	45	49
Overtime	-	-	-	-	30	40
Premium Holiday Pay	-	-	-	-	48	58
Totals	-	80.1	102.1	-	\$4,187	\$5,443
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Chief Physician and Surgeon, CF	-	-	1.0	9,723-11,530	-	128
Corr Counselor II Supvr	-	1.0	1.0	5,582-6,781	80	83
Corr Lieut	-	1.1	1.3	4,962-6,030	78	95
Psychologist-Clinical, CF	-	1.3	1.3	4,498-5,904	81	81
Pharmacist I	-	1.0	1.0	5,059-5,748	65	65
Teacher, High School Educ, CF	-	1.0	1.2	3,504-5,631	55	66
Health Prog Spec I	-	-	1.0	4,516-5,489	-	60
Corr Sgt	-	10.0	11.4	4,407-5,353	630	743
Stationary Engr, CF	-	13.5	13.6	5,060-5,060	821	827
Registered Nurse, CF	-	2.5	2.6	3,780-5,023	132	137

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Corr Officer	-	67.4	84.2	3,000-4,885	3,432	4,430
Librarian, CF	-	1.2	1.1	3,596-4,590	59	54
Jewish Chaplain	-	-	0.5	3,639-4,548	-	25
Plumber II, CF	-	-	0.1	4,113-4,520	-	5
Maint Mechanic, CF	-	-	0.1	3,931-4,318	-	5
Supvng Corr Cook, DOC	-	-	0.1	3,336-4,053	-	4
Electronics Techn, CF	-	1.0	1.0	3,345-4,024	44	44
Lead Groundskeeper I, CF	-	1.0	1.0	3,268-3,926	43	43
Materials and Store Supvr I	-	3.2	3.6	2,923-3,505	124	139
Auto Equipt Opr I, CF	-	1.0	1.0	3,119-3,420	39	39
Office Techn-Typing	-	2.0	2.1	2,510-3,050	66	69
Acctg Techn	-	-	0.1	2,465-2,998	-	3
Office Asst-Typing	-	4.8	4.8	2,130-2,641	138	138
Pay Differentials	-	-	-	-	81	88
Overtime	-	-	-	-	44	59
Premium Holiday Pay	-	-	-	-	68	83
Totals	-	113.0	136.1	-	\$6,080	\$7,568
CALIFORNIA INSTITUTION FOR MEN (5310)						
Corr Lieut	-	1.4	1.7	4,962-6,030	99	124
Health Prog Spec I	-	-	1.0	4,516-5,489	-	60
Corr Sgt	-	7.7	11.3	4,407-5,353	485	738
Stationary Engr, CF	-	0.7	1.0	5,060-5,060	43	61
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Medical Tech Asst, CF	-	4.3	6.4	3,345-4,885	229	352
Corr Officer	-	52.4	68.2	3,000-4,885	2,668	3,589
Maint Mechanic, CF	-	1.3	2.0	3,931-4,318	64	99
Warehouse Mgr I, CF	-	0.7	1.0	3,578-4,311	33	47
Supvng Corr Cook, DOC	-	0.7	1.0	3,336-4,053	31	44
Materials and Store Supvr I	-	1.3	2.0	2,923-3,505	50	77
Auto Equipt Opr I, CF	-	0.8	1.0	3,119-3,420	31	39
Office Techn-Typing	-	2.0	3.0	2,510-3,050	66	100
Pay Differentials	-	-	-	-	33	44
Overtime	-	-	-	-	28	39
Premium Holiday Pay	-	-	-	-	53	71
Totals	-	73.3	100.6	-	\$3,913	\$5,539
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Chief Physician and Surgeon, CF	-	-	1.0	9,723-11,530	-	128
Health Prog Spec I	-	0.3	1.0	4,516-5,489	18	60
Corr Sgt	-	5.9	6.9	4,407-5,353	372	449
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Medical Tech Asst, CF	-	2.9	2.9	3,345-4,885	154	159
Corr Officer	-	29.7	35.4	3,000-4,885	1,512	1,864
Jewish Chaplain	-	-	0.2	3,639-4,548	-	10
Painter II, CF	-	1.0	1.0	3,926-4,310	49	49
Staff Services Analyst-Gen	-	0.5	1.0	2,632-4,155	20	41
Supvng Corr Cook, DOC	-	1.0	1.0	3,336-4,053	44	44
Exec Asst	-	1.0	1.0	3,072-3,734	41	41
Materials and Store Supvr I	-	1.0	1.0	2,923-3,505	39	39
Lead Groundskeeper, CF	-	1.0	1.0	2,851-3,420	38	38
Personnel Techn I	-	1.0	1.0	2,250-3,201	33	33

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Office Techn-Typing	-	3.0	3.0	2,510-3,050	100	100
Acctg Techn	-	1.0	1.0	2,465-2,998	33	33
Pay Differentials	-	-	-	-	19	25
Overtime	-	-	-	-	12	14
Premium Holiday Pay	-	-	-	-	31	37
Totals	-	49.3	59.4	-	\$2,515	\$3,219
CALIFORNIA MEDICAL FACILITY (5330)						
Chief Physician and Surgeon, CF	-	-	1.0	9,723-11,530	-	128
Health Prog Spec I	-	-	1.0	4,516-5,489	-	60
Corr Sgt	-	1.3	3.2	4,407-5,353	82	208
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Medical Tech Asst, CF	-	2.3	4.0	3,345-4,885	122	220
Corr Officer	-	10.6	22.2	3,000-4,885	540	1,168
Jewish Chaplain	-	-	0.2	3,639-4,548	-	10
Pay Differentials	-	-	-	-	7	17
Overtime	-	-	-	-	2	7
Premium Holiday Pay	-	-	-	-	11	23
Totals	-	14.2	32.6	-	\$764	\$1,896
CALIFORNIA MEN'S COLONY (5340)						
Health Prog Spec I	-	-	1.0	4,516-5,489	-	60
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Medical Tech Asst, CF	-	0.2	-	3,345-4,885	10	-
Corr Officer	-	3.4	-	3,000-4,885	172	-
Pay Differentials	-	-	-	-	2	-
Overtime	-	-	-	-	1	-
Premium Holiday Pay	-	-	-	-	3	-
Totals	-	3.6	2.0	-	\$188	\$115
CALIFORNIA REHABILITATION CENTER (5350)						
Chief Physician and Surgeon, CF	-	-	1.0	9,723-11,530	-	128
Corr Lieut	-	0.1	1.6	4,962-6,030	7	117
Health Prog Spec I	-	-	1.0	4,516-5,489	-	60
Corr Sgt	-	0.3	3.4	4,407-5,353	19	221
Sr Librarian	-	0.1	1.0	3,950-5,039	5	54
Registered Nurse, CF	-	0.1	1.6	3,780-5,023	5	85
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Medical Tech Asst, CF	-	0.1	1.6	3,345-4,885	5	88
Corr Officer	-	1.0	11.9	3,000-4,885	51	627
Supvng Cook I	-	0.2	2.2	2,709-3,639	8	84
Materials and Store Supvr I	-	0.1	1.0	2,923-3,505	4	39
Office Techn-Typing	-	0.1	1.5	2,510-3,050	3	50
Laundry Supvr I, CF	-	0.1	1.0	2,391-2,909	3	32
Pay Differentials	-	-	-	-	2	12
Overtime	-	-	-	-	1	12
Premium Holiday Pay	-	-	-	-	1	16
Totals	-	2.2	29.8	-	\$114	\$1,680
CSP CORCORAN (5358)						
Corr Counselor II-Spec	-	2.5	3.0	5,317-6,781	195	242
Nurse Practitioner	-	1.0	1.0	4,550-6,043	64	64
Corr Lieut	-	1.6	1.6	4,962-6,030	113	117
Health Prog Spec I	-	0.3	1.0	4,516-5,489	18	60
Corr Sgt	-	2.8	3.8	4,407-5,353	176	248

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Stationary Engr, CF	-	1.0	1.0	5,060-5,060	61	61
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Medical Tech Asst, CF	-	1.3	1.5	3,345-4,885	69	82
Corr Officer	-	61.3	65.7	3,000-4,885	3,122	3,458
Supvng Corr Cook, DOC	-	1.0	1.0	3,336-4,053	44	44
Property Controller I	-	1.0	1.0	2,951-3,585	39	39
Materials and Store Supvr I	-	-	1.4	2,923-3,505	-	54
Acct Clk II	-	1.1	1.1	2,209-2,687	32	32
Office Asst-Typing	-	0.8	1.0	2,130-2,641	23	29
Temporary Help	-	0.8	0.9	-	34	39
Pay Differentials	-	-	-	-	46	47
Overtime	-	-	-	-	314	361
Premium Holiday Pay	-	-	-	-	55	60
Totals	-	76.5	86.0	-	\$4,405	\$5,092
SUBSTANCE ABUSE TREATMENT FACILITY (5349)						
Chief Physician and Surgeon, CF	-	-	1.0	9,723-11,530	-	128
Teacher, High School Educ, CF	-	1.1	1.1	3,504-5,631	60	60
Health Prog Spec I	-	-	1.0	4,516-5,489	-	60
Corr Sgt	-	-	1.0	4,407-5,353	-	65
Registered Nurse, CF	-	5.2	5.3	3,780-5,023	275	280
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Medical Tech Asst, CF	-	1.3	1.3	3,345-4,885	69	71
Corr Officer	-	107.9	108.5	3,000-4,885	5,496	5,711
Plumber II, CF	-	3.0	3.0	4,113-4,520	156	156
Maint Mechanic, CF	-	3.0	3.0	3,931-4,318	148	148
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	41	41
Electronics Techn	-	1.0	1.0	3,050-4,024	43	43
Supvng Cook I	-	2.0	2.2	2,709-3,639	76	84
Materials and Store Supvr I	-	2.8	3.0	2,923-3,505	109	117
Office Techn-Typing	-	2.0	2.0	2,510-3,050	66	66
Office Asst-Typing	-	1.3	1.3	2,130-2,641	38	38
Pay Differentials	-	-	-	-	128	130
Overtime	-	-	-	-	58	49
Premium Holiday Pay	-	-	-	-	90	92
Totals	-	131.6	136.7	-	\$6,853	\$7,394
CSP LOS ANGELES COUNTY (5353)						
Health Prog Spec I	-	-	1.0	4,516-5,489	-	60
Corr Sgt	-	5.1	4.3	4,407-5,353	321	280
Stationary Engr, CF	-	3.0	2.0	5,060-5,060	183	122
Registered Nurse, CF	-	1.5	-	3,780-5,023	79	-
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Corr Officer	-	47.1	29.6	3,000-4,885	2,398	1,558
Electrician II, CF	-	1.0	-	4,113-4,520	52	-
Supvng Corr Cook, DOC	-	1.0	-	3,336-4,053	44	-
Supvng Cook I	-	4.2	3.2	2,709-3,639	160	122
Materials and Store Supvr I	-	1.6	0.6	2,923-3,505	63	24
Library Tech Asst I	-	2.0	2.0	2,589-3,150	68	68
Acct Clk II	-	0.5	0.5	2,209-2,687	15	15
Pay Differentials	-	-	-	-	48	17
Overtime	-	-	-	-	43	15
Premium Holiday Pay	-	-	-	-	45	29

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Totals	-	67.0	44.2	-	\$3,519	\$2,365
CSP SACRAMENTO COUNTY (5344)						
Staff Psychiatrist, CF	-	-	0.9	8,528-11,181	-	106
Corr Counselor I	-	1.0	1.0	4,002-6,181	66	68
Psychologist-Clinical, CF	-	-	1.8	4,498-5,904	-	112
Pharmacist I	-	-	0.6	5,059-5,748	-	39
Health Prog Spec I	-	0.3	1.0	4,516-5,489	18	60
Corr Sgt	-	6.9	9.0	4,407-5,353	436	586
Stationary Engr, CF	-	1.0	1.6	5,060-5,060	61	97
Supvng Registered Nurse I, CF	-	-	1.2	4,183-5,038	-	66
Registered Nurse, CF	-	-	5.7	3,780-5,023	-	301
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Medical Tech Asst, CF	-	3.5	3.5	3,345-4,885	187	192
Corr Officer	-	32.0	43.3	3,000-4,885	1,630	2,280
Maint Mechanic, CF	-	1.4	1.4	3,931-4,318	69	69
Psychiatric Soc Worker, CF	-	-	0.6	3,321-4,139	-	27
Supvng Corr Cook, DOC	-	-	0.9	3,336-4,053	-	40
Materials and Stores Supvr II	-	-	0.6	3,268-3,926	-	26
Bldg Maint Worker, CF	-	-	0.6	3,268-3,577	-	25
Materials and Store Supvr I	-	0.4	0.4	2,923-3,505	15	15
Office Techn-Typing	-	1.0	1.0	2,510-3,050	33	33
Sr Acct Clk	-	1.0	1.0	2,465-2,998	33	33
Health Recd Techn I	-	-	0.6	2,465-2,998	-	20
Pharmacy Asst	-	3.0	3.6	2,465-2,998	99	119
Medical Transcriber	-	-	0.6	2,419-2,941	-	19
Office Asst-Typing	-	-	1.8	2,130-2,641	-	52
Lab Asst	-	-	0.3	2,012-2,623	-	8
Pay Differentials	-	-	-	-	21	111
Overtime	-	-	-	-	17	18
Premium Holiday Pay	-	-	-	-	35	48
Totals	-	51.5	84.0	-	\$2,720	\$4,625
CSP SOLANO (5335)						
Staff Info Systems Analyst-Spec	-	1.0	1.2	4,732-5,754	63	76
Teacher, High School Educ, CF	-	17.4	18.5	3,504-5,631	953	1,013
Voc Instructor-Airframe Mechanics	-	1.0	-	3,212-5,631	53	-
Health Prog Spec I	-	-	1.0	4,516-5,489	-	60
Corr Sgt	-	4.7	5.1	4,407-5,353	296	332
Stationary Engr, CF	-	1.0	-	5,060-5,060	61	-
Registered Nurse, CF	-	4.7	4.4	3,780-5,023	249	233
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Corr Officer	-	70.7	45.1	3,000-4,885	3,601	2,373
Jewish Chaplain	-	-	0.5	3,639-4,548	-	25
Electrician II, CF	-	1.0	1.2	4,113-4,520	52	62
Plumber II, CF	-	3.6	4.2	4,113-4,520	186	218
Maint Mechanic, CF	-	2.8	2.2	3,931-4,318	138	108
Painter II, CF	-	0.3	-	3,926-4,310	15	-
Supvng Corr Cook, DOC	-	1.6	1.9	3,336-4,053	71	84
Lab Techn Chemical Analysis	-	0.9	-	2,850-3,785	36	-
Automobile Mechanic, CF	-	0.5	-	3,420-3,749	22	-
Supvng Cook I	-	5.2	4.4	2,709-3,639	199	168
Materials and Store Supvr I	-	10.2	10.5	2,923-3,505	395	408

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Warehouse Worker, CF	-	0.8	1.0	2,923-3,196	29	37
Office Techn-Typing	-	1.8	1.6	2,510-3,050	60	54
Acctg Techn	-	1.0	1.0	2,465-2,998	33	33
Office Asst-Typing	-	5.3	5.2	2,130-2,641	153	150
Pay Differentials	-	-	-	-	85	61
Overtime	-	-	-	-	36	31
Premium Holiday Pay	-	-	-	-	65	44
Totals	-	135.5	110.0	-	\$6,851	\$5,625
CALIPATRIA STATE PRISON (5362)						
Corr Sgt	-	-	1.0	4,407-5,353	-	65
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Premium Holiday Pay	-	-	-	-	-	1
Totals	-	-	2.0	-	-	\$121
CENTINELA STATE PRISON (5342)						
Corr Lieut	-	1.1	1.1	4,962-6,030	78	80
Health Prog Spec I	-	-	1.0	4,516-5,489	-	60
Corr Sgt	-	3.5	1.8	4,407-5,353	221	118
Assoc Info Systems Analyst-Supvr	-	1.0	1.0	4,316-5,247	57	57
Stationary Engr, CF	-	0.4	0.4	5,060-5,060	24	24
Water and Sewage Plant-Supvr	-	0.9	-	5,060-5,060	55	-
Registered Nurse, CF	-	6.2	5.6	3,780-5,023	328	296
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Corr Officer	-	78.0	70.9	3,000-4,885	3,971	3,730
Jewish Chaplain	-	-	0.2	3,639-4,548	-	10
Acctg Off (Supvr)	-	1.0	1.0	3,589-4,363	48	48
Maint Mechanic, CF	-	1.0	1.0	3,931-4,318	49	49
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	48	48
Electronics Techn, CF	-	2.9	2.0	3,345-4,024	128	88
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	43	43
Materials and Store Supvr I	-	1.0	1.0	2,923-3,505	39	39
Office Asst-Typing	-	2.0	2.0	2,130-2,641	58	58
Office Asst (Gen)	-	2.0	2.0	2,172-2,588	58	58
Pay Differentials	-	-	-	-	136	104
Overtime	-	-	-	-	34	32
Premium Holiday Pay	-	-	-	-	69	62
Totals	-	103.0	94.0	-	\$5,444	\$5,059
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Corr Administrator, DOC	-	0.7	1.0	7,036-7,758	67	99
Corr Counselor II-Supvr	-	0.5	0.5	5,582-6,781	40	41
Teacher High School Phys Educ	-	0.8	1.0	3,504-5,631	44	55
Voc Instructor-Office Technologists	-	-	0.9	3,504-5,631	-	49
Teacher, High School English/Language	-	-	0.3	2,628-5,631	-	15
Health Prog Spec I	-	0.3	1.0	4,516-5,489	18	60
Sr Medical Tech Asst, CF	-	0.7	1.0	4,407-5,353	44	65
Corr Sgt	-	3.9	6.1	4,407-5,353	245	397
Stationary Engr, CF	-	2.5	3.9	5,060-5,060	151	237
Registered Nurse, CF	-	1.4	2.2	3,780-5,023	74	116
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Medical Tech Asst, CF	-	1.1	2.4	3,345-4,885	59	131
Corr Officer	-	24.3	45.7	3,000-4,885	1,236	2,405
Muslim Chaplain-Intermittent	-	0.3	0.3	3,639-4,548	15	15

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Jewish Chaplain-Intermittent	-	0.3	0.3	3,639-4,548	15	15
Electrician II, CF	-	1.8	2.0	4,113-4,520	93	104
Plumber II, CF	-	0.8	1.0	4,113-4,520	41	52
Asst Info Systems Analyst	-	1.3	1.5	2,902-4,363	57	66
Maint Mechanic, CF	-	3.3	4.9	3,931-4,318	162	241
Staff Services Analyst-Gen	-	0.8	1.0	2,632-4,155	33	41
Info Systems Techn Spec I	-	0.8	1.0	3,266-3,969	35	43
Materials and Stores Supvr II	-	0.8	1.0	3,268-3,926	35	43
Supvng Cook I	-	1.0	3.6	2,709-3,639	38	136
Materials and Store Supvr I	-	1.5	2.9	2,923-3,505	58	113
Personnel Techn I	-	0.3	1.0	2,250-3,201	10	33
Office Techn-Typing	-	1.7	2.0	2,510-3,050	56	66
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	33	33
Acctg Techn	-	1.7	2.0	2,465-2,998	56	66
Acct Clk II	-	0.8	1.0	2,209-2,687	24	29
Office Asst-Typing	-	7.8	11.0	2,130-2,641	224	318
Office Asst (Gen)	-	1.3	3.3	2,172-2,588	38	96
Pay Differentials	-	-	-	-	36	55
Overtime	-	-	-	-	21	36
Premium Holiday Pay	-	-	-	-	25	47
Totals	-	63.5	107.8	-	\$3,083	\$5,373
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Corr Sgt	-	3.6	4.6	4,407-5,353	226	301
Stationary Engr, CF	-	1.0	1.0	5,060-5,060	61	61
Water and Sewage Plant Supvr	-	1.0	1.0	5,060-5,060	61	61
Registered Nurse, CF	-	1.8	0.8	3,780-5,023	95	42
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Medical Tech Asst, CF	-	1.7	1.7	3,345-4,885	91	93
Corr Officer	-	71.6	57.6	3,000-4,885	3,647	3,030
Electrician II, CF	-	1.0	1.0	4,113-4,520	52	52
Plumber II, CF	-	1.0	-	4,113-4,520	52	-
Asst Food Manager, CF	-	1.0	1.0	3,614-4,393	48	48
Maint Mechanic, CF	-	2.0	1.0	3,931-4,318	98	49
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	41	41
Supvng Corr Cook, DOC	-	2.6	2.6	3,336-4,053	116	116
Materials and Stores Supvr II	-	1.0	1.0	3,268-3,926	43	43
Supvng Cook I	-	0.2	-	2,709-3,639	8	-
Materials and Store Supvr I	-	2.0	2.0	2,923-3,505	78	78
Library Tech Asst (Safety)	-	1.0	1.0	2,589-3,148	34	34
Health Recd Techn I	-	1.0	1.0	2,465-2,998	33	33
Pay Differentials	-	-	-	-	59	40
Overtime	-	-	-	-	31	27
Premium Holiday Pay	-	-	-	-	63	52
Totals	-	94.5	79.3	-	\$4,937	\$4,256
CORRECTIONAL TRAINING FACILITY (5360)						
Corr Counselor I	-	2.8	4.0	4,002-6,181	185	272
Corr Lieut	-	0.9	1.3	4,962-6,030	64	95
Corr Sgt	-	8.1	11.6	4,407-5,353	511	756
Stationary Engr, CF	-	0.7	1.0	5,060-5,060	43	61
Registered Nurse, CF	-	1.2	1.4	3,780-5,023	64	74
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Medical Tech Asst, CF	-	0.7	1.0	3,345-4,885	37	55
Corr Officer	-	75.0	95.5	3,000-4,885	3,821	5,025
Supvng Cook I	-	2.0	3.0	2,709-3,639	76	114
Materials and Store Supvr I	-	0.7	1.0	2,923-3,505	27	39
Office Techn-Typing	-	0.7	1.0	2,510-3,050	23	33
Pay Differentials	-	-	-	-	64	67
Overtime	-	-	-	-	36	50
Premium Holiday Pay	-	-	-	-	71	93
Totals	-	92.8	121.8	-	\$5,022	\$6,789
DEUEL VOCATIONAL INSTITUTION (5370)						
Chief Physician and Surgeon, CF	-	-	1.0	9,723-11,530	-	128
Facility Captain, CF	-	0.8	1.0	6,551-7,223	71	92
Supvr of Corr Educ Prgs	-	0.8	1.0	5,330-6,805	58	73
Corr Counselor II-Spec	-	0.8	1.0	5,317-6,781	63	81
Corr Counselor II-Supvr	-	1.7	2.0	5,582-6,781	136	165
Corr Lieut	-	1.4	1.7	4,962-6,030	99	125
Teacher, High School Educ, CF	-	2.5	3.0	3,504-5,631	137	164
Supvng Registered Nurse II, CF	-	0.5	1.0	4,612-5,555	31	61
Health Prog Spec I	-	-	1.0	4,516-5,489	-	60
Corr Sgt	-	3.0	4.9	4,407-5,353	189	319
Registered Nurse, CF	-	2.3	1.6	3,780-5,023	122	85
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Supvr of Bldg Trades, CF	-	1.0	-	4,311-4,963	56	-
Medical Tech Asst, CF	-	0.8	-	3,345-4,885	43	-
Corr Officer	-	38.2	26.7	3,000-4,885	1,946	1,405
Maint Mechanic, CF	-	2.0	-	3,931-4,318	99	-
Carpenter II, CF	-	1.0	-	3,926-4,310	49	-
Supvng Cook I	-	1.7	-	2,709-3,639	65	-
Materials and Store Supvr I	-	1.0	-	2,923-3,505	39	-
Business Service Asst-Spec	-	0.5	1.0	2,331-3,465	17	35
Office Techn-Typing	-	0.7	-	2,510-3,050	23	-
Health Recd Techn I	-	0.8	1.0	2,465-2,998	26	33
Acct Clk II	-	0.5	1.0	2,209-2,687	15	29
Lab Asst	-	0.8	1.0	2,012-2,623	22	28
Office Asst (Gen)	-	2.0	-	2,172-2,588	57	-
Pay Differentials	-	-	-	-	48	35
Overtime	-	-	-	-	25	22
Premium Holiday Pay	-	-	-	-	38	29
Totals	-	64.8	50.9	-	\$3,474	\$3,024
FOLSOM STATE PRISON (5380)						
Chief Physician and Surgeon, CF	-	-	1.0	9,723-11,530	-	128
Health Prog Spec I	-	-	1.0	4,516-5,489	-	60
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Acct Clk II	-	1.0	1.0	2,209-2,687	29	29
Pay Differentials	-	-	-	-	-	2
Totals	-	1.0	4.0	-	\$29	\$274
HIGH DESERT STATE PRISON (5295)						
Physician and Surgeon, CF	-	1.0	1.0	8,528-11,181	118	118
Corr Counselor III	-	1.8	2.0	5,672-6,896	146	168
Corr Counselor I	-	2.0	2.0	4,002-6,181	132	136
Psychologist-Clinical, CF	-	0.8	1.0	4,498-5,904	50	62

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Staff Psychologist, CF-Clinical	-	1.0	1.0	4,498-5,904	62	62
Teacher, High School Educ, CF	-	7.0	7.0	3,504-5,631	383	385
Health Prog Spec I	-	0.3	1.0	4,516-5,489	18	60
Corr Sgt	-	13.2	11.2	4,407-5,353	833	729
Stationary Engr, CF	-	3.8	-	5,060-5,060	231	-
Registered Nurse, CF	-	8.6	5.8	3,780-5,023	455	307
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Medical Tech Asst, CF	-	3.0	3.3	3,345-4,885	159	181
Corr Officer	-	101.0	68.2	3,000-4,885	5,141	3,588
Corr Case Recds Analyst	-	1.0	1.0	2,632-4,155	41	41
Lead Groundskeeper I, CF	-	1.0	1.0	3,268-3,926	43	43
Supvng Cook I	-	9.4	7.0	2,709-3,639	357	266
Heavy Truck Driver, CF	-	1.0	1.0	3,268-3,577	41	41
Materials and Store Supvr I	-	0.9	1.1	2,923-3,505	35	42
Office Services Supvr I-Typing	-	1.6	2.0	2,465-3,001	52	66
Office Asst-Typing	-	4.3	3.6	2,130-2,641	123	103
Pay Differentials	-	-	-	-	154	86
Overtime	-	-	-	-	72	60
Premium Holiday Pay	-	-	-	-	104	73
Totals	-	162.7	121.2	-	\$8,750	\$6,672
IRONWOOD STATE PRISON (5355)						
Teacher, Elementary Educ, CF	-	-	0.2	3,504-5,631	-	11
Voc Instructor-Computer Related	-	-	0.3	3,212-5,631	-	16
Corr Sgt	-	-	1.0	4,407-5,353	-	65
Stationary Engr, CF	-	3.5	3.8	5,060-5,060	213	231
Registered Nurse, CF	-	1.5	1.6	3,780-5,023	79	84
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Supvr of Bldg Trades, CF	-	1.0	1.6	4,311-4,963	56	89
Medical Tech Asst, CF	-	2.6	3.7	3,345-4,885	138	202
Corr Officer	-	60.2	75.5	3,000-4,885	3,064	3,972
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	44	44
Carpenter II, CF	-	-	0.3	3,926-4,310	-	15
Supvng Corr Cook, DOC	-	1.8	2.3	3,336-4,053	79	101
Supvng Cook I	-	3.8	4.6	2,709-3,639	144	175
Materials and Store Supvr I	-	1.8	2.6	2,923-3,505	70	101
Baker II, CF	-	1.0	1.6	2,709-3,293	36	58
Office Techn-Typing	-	1.0	1.3	2,510-3,050	33	43
Office Services Supvr I-Gen	-	0.4	0.4	2,465-3,001	13	13
Office Services Supvr I-Typing	-	0.6	0.8	2,465-3,001	20	27
Health Recd Techn I	-	0.9	1.0	2,465-2,998	29	32
Office Asst-Typing	-	-	0.3	2,130-2,641	-	9
Office Asst (Gen)	-	1.0	1.0	2,172-2,588	29	29
Pay Differentials	-	-	-	-	47	58
Overtime	-	-	-	-	28	32
Premium Holiday Pay	-	-	-	-	53	67
Totals	-	82.1	105.9	-	\$4,175	\$5,529
MULE CREEK STATE PRISON (5351)						
Corr Plant Mgr I	-	1.0	1.0	5,053-6,097	67	67
Teacher, Elementary Educ, CF	-	1.0	-	3,504-5,631	55	-
Voc Instructor-Auto Mechanics	-	2.1	2.1	3,504-5,631	115	115
Voc Instructor-Bldg Maint	-	0.9	0.9	3,212-5,631	48	48

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Health Prog Spec I	-	-	1.0	4,516-5,489	-	60
Sr Medical Tech Asst, CF	-	0.8	-	4,407-5,353	50	-
Corr Sgt	-	3.7	3.5	4,407-5,353	234	228
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Medical Tech Asst, CF	-	3.2	1.6	3,345-4,885	170	88
Corr Officer	-	38.4	19.2	3,000-4,885	1,954	1,010
Plumber II, CF	-	1.0	1.0	4,113-4,520	52	52
Maint Mechanic, CF	-	1.0	1.0	3,931-4,318	49	49
Electronics Techn	-	0.8	-	3,050-4,024	34	-
Materials and Store Supvr I	-	1.0	-	2,923-3,505	39	-
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	39	39
Lead Groundskeeper, CF	-	1.0	1.0	2,851-3,420	38	38
Office Asst-Typing	-	1.0	1.0	2,130-2,641	29	29
Pay Differentials	-	-	-	-	23	12
Overtime	-	-	-	-	21	12
Premium Holiday Pay	-	-	-	-	37	20
Totals	-	57.9	35.3	-	\$3,054	\$1,922
NORTH KERN STATE PRISON (5364)						
Sr Info Systems Analyst-Spec	-	0.8	1.0	5,206-6,327	55	69
Corr Sgt	-	8.1	9.4	4,407-5,353	511	612
Registered Nurse, CF	-	1.2	1.2	3,780-5,023	63	63
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Medical Tech Asst, CF	-	0.8	0.9	3,345-4,885	42	49
Corr Officer	-	69.2	71.5	3,000-4,885	3,524	3,763
Sr Radiologic Technologist Supvr	-	0.8	1.0	3,169-4,171	35	44
Senior Pers Specialist	-	0.8	1.0	3,418-4,155	36	45
Staff Services Analyst-Gen	-	2.5	3.0	2,632-4,155	102	122
Supvng Cook I	-	1.2	1.2	2,709-3,639	46	46
Materials and Store Supvr I	-	0.8	0.8	2,923-3,505	31	31
Office Techn-Typing	-	0.8	1.0	2,510-3,050	27	33
Office Asst-Typing	-	0.8	1.0	2,130-2,641	23	29
Office Asst (Gen)	-	0.6	0.7	2,172-2,588	17	20
Pay Differentials	-	-	-	-	57	55
Overtime	-	-	-	-	86	18
Premium Holiday Pay	-	-	-	-	64	68
Totals	-	88.4	94.7	-	\$4,719	\$5,122
CSP KERN COUNTY AT DELANO (5365)						
Chief Psychiatrist, CF	-	0.7	1.0	10,201-11,692	92	131
Physician and Surgeon, CF	-	0.5	5.0	8,528-11,181	59	592
Staff Psychiatrist, CF	-	0.1	3.0	8,528-11,181	12	355
Dentist, CF	-	0.2	3.0	6,553-10,147	20	300
Facility Captain, CI	-	-	2.3	6,551-7,223	-	212
Corr Capt	-	-	1.0	6,551-7,223	-	92
Corr Counselor II Spec	-	-	5.8	5,317-6,781	-	469
Community Resources Mgr, CI	-	-	1.0	4,850-6,778	-	70
Corr Health Svcs Administr II, CF	-	0.7	1.0	6,034-6,651	53	76
Supvr of Academic Instruction	-	-	1.0	4,853-6,195	-	66
Supvr of Voc Instruction	-	-	1.0	4,853-6,195	-	66
Corr Counselor I	-	-	14.5	4,002-6,181	-	986
Corr Lieut	-	0.1	24.0	4,962-6,030	7	1,760

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Psychologist-Clinical, CF	-	0.8	5.0	4,498-5,904	50	312
Pharmacist I	-	0.5	2.0	5,059-5,748	32	130
Stds Compliance Coordinator	-	0.7	1.0	4,734-5,713	44	63
Teacher, Elementary Educ, CF	-	-	14.2	3,504-5,631	-	778
Voc Instructor-Auto Mechanics	-	-	14.2	3,504-5,631	-	778
Teacher, Recreation and P.E.	-	-	1.1	3,504-5,631	-	60
Chief Engr I, CF	-	-	1.0	5,579-5,579	-	67
Health Prog Spec I	-	-	1.0	4,516-5,489	-	60
Sr Medical Tech Asst, CF	-	0.3	1.0	4,407-5,353	19	65
Corr Sgt	-	0.5	61.6	4,407-5,353	31	4,013
Assoc Info Systems Analyst-Spec	-	0.3	2.0	4,316-5,247	17	114
Sr Clinical Lab Technologist	-	0.3	1.0	3,935-5,247	17	55
Stationary Engr, CF	-	0.1	4.0	5,060-5,060	6	243
Water and Sewage Plant Supvr	-	-	5.0	5,060-5,060	-	304
Supvng Registered Nurse I, CF	-	0.3	2.0	4,183-5,038	17	110
Registered Nurse, CF	-	3.1	34.9	3,780-5,023	164	1,844
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Assoc Govtl Prog Analyst	-	1.1	3.0	4,111-4,997	60	164
Supvr of Bldg Trades, CF	-	-	1.0	4,311-4,963	-	56
Medical Tech Asst, CF	-	2.1	22.3	3,345-4,885	112	1,225
Fire Fighter, CF	-	-	3.0	3,345-4,885	-	165
Corr Officer	-	1.8	773.6	3,000-4,885	92	40,713
Electrician III, CF	-	-	1.0	4,310-4,734	-	54
Muslim Chaplain-Intermittent	-	-	0.3	3,639-4,548	-	15
Spiritual Leader-Intermittent	-	-	0.1	3,639-4,548	-	5
Catholic Chaplain	-	-	1.0	3,639-4,548	-	49
Jewish Chaplain-Intermittent	-	-	0.3	3,639-4,548	-	15
Protestant Chaplain	-	-	1.0	3,639-4,548	-	49
Painter III, CF	-	-	1.0	4,113-4,520	-	52
Electrician II, CF	-	-	2.0	4,113-4,520	-	104
Plumber II, CF	-	-	2.0	4,113-4,520	-	104
Medical Recd Director	-	0.6	1.0	3,310-4,449	28	47
Acctg Off (Supvr)	-	0.5	3.0	3,589-4,363	24	143
Physical Therapist I, CF	-	0.1	1.0	3,321-4,345	5	46
Maint Mechanic, CF	-	-	4.0	3,931-4,318	-	197
Prison Canteen Mgr II	-	-	-	3,578-4,311	47	47
Supvng Groundskeeper II, CF	-	-	1.0	3,577-4,311	-	47
Carpenter II, CF	-	-	3.0	3,926-4,310	-	147
Painter II, CF	-	-	2.0	3,926-4,310	-	98
Institution Artist/Facilitator	-	-	1.0	3,493-4,246	-	46
Corr Case Recds Analyst	-	-	4.0	2,632-4,155	-	162
Bus Serv Off I Spec	-	0.8	1.0	3,418-4,155	36	45
Psychiatric Soc Worker, CF	-	0.1	2.0	3,321-4,139	4	90
Supvng Corr Cook, DOC	-	-	2.2	3,336-4,053	-	98
Electronics Techn, CF	-	-	1.0	3,345-4,024	-	44
Materials and Stores Supvr II	-	-	1.0	3,268-3,926	-	43
Prison Canteen Mgr I	-	-	-	3,268-3,926	43	43
Clinical Dietician	-	0.1	1.0	3,102-3,861	4	42
Automobile Mechanic, CF	-	-	1.0	3,420-3,749	-	43
Supvng Cook I	-	-	20.4	2,709-3,639	-	777
Psychiatric Techn (Safety)	-	0.2	4.2	2,748-3,612	8	160

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Recr Therapist	-	0.1	1.0	2,891-3,599	4	39
Bldg Maint Worker, CF	-	0.3	1.0	3,268-3,577	12	41
Materials and Store Supvr I	-	-	7.5	2,923-3,505	77	367
Truck Driver, CF	-	-	1.0	3,119-3,420	-	39
Pest Control Tech, CF	-	-	1.0	3,119-3,420	-	39
Lead Groundskeeper, CF	-	-	1.0	2,851-3,420	-	38
Accountant I (Supvr)	-	-	1.0	2,819-3,353	-	37
Baker II, CF	-	-	1.1	2,709-3,293	-	40
Accountant I Spec	-	-	-	2,682-3,259	71	71
Library Tech Asst I	-	-	2.5	2,589-3,150	-	86
Secty	-	-	1.0	2,510-3,051	-	33
Office Techn-Typing	-	2.1	10.0	2,510-3,050	69	333
Office Services Supvr I-Typing	-	-	2.0	2,465-3,001	-	66
Acctg Techn	-	-	2.0	2,465-2,998	-	66
Health Recd Techn I	-	0.7	3.0	2,465-2,998	23	99
Pharmacy Asst	-	0.1	2.0	2,465-2,998	3	66
Dental Asst, CF	-	0.6	4.0	2,250-2,955	19	124
Medical Transcriber	-	0.7	3.0	2,419-2,941	23	96
Janitor Supvr II, CF	-	0.1	1.0	2,343-2,850	3	31
Prog Techn I	-	-	1.0	2,130-2,780	-	29
Acct Clk II	-	-	5.0	2,209-2,687	88	234
Office Asst-Typing	-	-	22.3	2,130-2,641	-	640
Lab Asst	-	0.2	2.0	2,012-2,623	6	56
Office Asst (Gen)	-	-	3.0	2,172-2,588	-	86
Telephone Opr	-	-	1.0	2,130-2,588	-	28
Temporary Help	-	0.2	3.5	-	5	158
Pay Differentials	-	-	-	-	74	902
Overtime	-	-	-	-	45	1,467
Premium Holiday Pay	-	-	-	-	5	748
Totals	-	21.7	1,163.9	-	\$1,630	\$65,420
PELICAN BAY STATE PRISON (5359)						
Health Prog Spec I	-	-	1.0	4,516-5,489	-	60
Corr Sgt	-	3.5	4.5	4,407-5,353	221	293
Registered Nurse, CF	-	1.7	1.7	3,780-5,023	90	90
Corr Officer	-	20.9	20.9	3,000-4,885	1,064	1,100
Asst Info Systems Analyst	-	1.2	2.0	2,902-4,363	-	-
Maint Mechanic, CF	-	1.2	1.2	3,931-4,318	59	59
Materials and Store Supvr I	-	1.2	1.2	2,923-3,505	46	46
Pay Differentials	-	-	-	-	35	32
Overtime	-	-	-	-	10	10
Premium Holiday Pay	-	-	-	-	21	22
Totals	-	29.7	32.5	-	\$1,546	\$1,712
PLEASANT VALLEY STATE PRISON (5341)						
Nurse Practitioner	-	0.3	0.3	4,550-6,043	19	19
Corr Lieut	-	1.7	3.5	4,962-6,030	121	257
Teacher, High School Educ, CF	-	4.6	5.0	3,504-5,631	253	275
Health Prog Spec I	-	-	1.0	4,516-5,489	-	60
Corr Sgt	-	-	7.3	4,407-5,353	-	475
Stationary Engr, CF	-	3.4	3.5	5,060-5,060	207	213
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Fire Fighter, CF	-	-	2.0	3,345-4,885	-	110

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Corr Officer	-	91.4	148.7	3,000-4,885	4,653	7,828
Jewish Chaplain	-	-	0.2	3,639-4,548	-	10
Maint Mechanic, CF	-	1.0	1.0	3,931-4,318	49	49
Heavy Equipt Mechanic, CF	-	-	1.0	3,837-4,212	-	48
Clinical Dietician	-	0.4	0.5	3,102-3,861	17	21
Supvng Cook I	-	2.8	3.2	2,709-3,639	107	122
Materials and Store Supvr I	-	2.5	3.0	2,923-3,505	97	117
Library Tech Asst I	-	0.8	1.0	2,589-3,150	28	34
Acctg Techn	-	0.8	1.0	2,465-2,998	26	33
Office Asst-Typing	-	5.7	6.0	2,130-2,641	164	173
Pay Differentials	-	-	-	-	52	83
Overtime	-	-	-	-	27	32
Premium Holiday Pay	-	-	-	-	77	133
Totals	-	115.4	189.2	-	\$5,897	\$10,147
R.J. DONOVAN CORRECTIONAL FACILITY (5357)						
Corr Sgt	-	3.5	4.5	4,407-5,353	220	293
Registered Nurse, CF	-	1.1	1.1	3,780-5,023	58	58
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	55	55
Corr Officer	-	59.9	59.9	3,000-4,885	3,050	3,151
Maint Mechanic, CF	-	2.0	2.0	3,931-4,318	99	99
Painter II, CF	-	2.5	2.5	3,926-4,310	123	123
Electronics Techn	-	2.0	2.0	3,050-4,024	84	84
Materials and Store Supvr I	-	1.0	1.0	2,923-3,505	39	39
Library Tech Asst (Safety)	-	1.0	1.0	2,589-3,148	34	34
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	33	33
Acctg Techn	-	1.0	1.0	2,465-2,998	33	33
Medical Transcriber	-	1.0	1.0	2,419-2,941	32	32
Prog Techn I	-	1.0	1.0	2,130-2,780	29	29
Acct Clk II	-	2.0	2.0	2,209-2,687	59	59
Office Asst-Typing	-	3.3	3.3	2,130-2,641	96	96
Office Asst (Gen)	-	1.0	1.0	2,172-2,588	29	29
Pay Differentials	-	-	-	-	52	47
Overtime	-	-	-	-	27	29
Premium Holiday Pay	-	-	-	-	52	53
Totals	-	84.3	86.3	-	\$4,204	\$4,431
SALINAS VALLEY STATE PRISON (5292)						
Teacher, Recreation and P.E.	-	1.0	1.0	3,504-5,631	55	55
Health Prog Spec I	-	0.3	1.0	4,516-5,489	18	60
Corr Sgt	-	-	1.0	4,407-5,353	-	65
Registered Nurse, CF	-	5.5	5.9	3,780-5,023	292	312
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Corr Officer	-	84.8	93.3	3,000-4,885	4,317	4,911
Electrician II, CF	-	1.0	1.0	4,113-4,520	52	52
Plumber II, CF	-	0.8	1.0	4,113-4,520	41	52
Maint Mechanic, CF	-	0.8	1.0	3,931-4,318	40	49
Supvng Cook I	-	1.8	0.2	2,709-3,639	69	8
Pay Differentials	-	-	-	-	134	124
Overtime	-	-	-	-	32	37
Premium Holiday Pay	-	-	-	-	71	78
Totals	-	96.0	106.4	-	\$5,121	\$5,858

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
SAN QUENTIN STATE PRISON (5390)						
Corr Counselor I	-	4.9	6.6	4,002-6,181	322	449
Corr Lieut	-	1.3	1.7	4,962-6,030	92	125
Teacher, High School Educ, CF	-	4.7	7.0	3,504-5,631	258	384
Health Prog Spec I	-	-	1.0	4,516-5,489	-	60
Corr Sgt	-	7.5	8.9	4,407-5,353	473	580
Assoc Info Systems Analyst-Spec	-	2.0	2.0	4,316-5,247	115	115
Stationary Engr, CF	-	4.3	5.0	5,060-5,060	261	303
Registered Nurse, CF	-	6.6	3.2	3,780-5,023	350	170
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	55	55
Corr Officer	-	133.1	50.7	3,000-4,885	6,779	2,668
Utility Shops Supvr, CF	-	1.0	1.0	4,311-4,734	54	54
Electrician II, CF	-	2.7	3.0	4,113-4,520	140	156
Maint Mechanic, CF	-	2.0	2.0	3,931-4,318	98	98
Plumber I, CF	-	2.0	2.0	3,926-4,310	99	99
Supvng Corr Cook, DOC	-	1.2	1.2	3,336-4,053	53	53
Supvng Cook I	-	1.4	1.4	2,709-3,639	53	53
Materials and Store Supvr I	-	0.7	1.0	2,923-3,505	27	39
Office Services Supvr II Gen	-	1.0	1.0	2,759-3,355	37	37
Mgmnt Services Techn	-	2.0	2.0	2,331-3,201	66	66
Office Techn-Typing	-	2.0	2.0	2,510-3,050	66	66
Acctg Techn	-	0.2	0.2	2,465-2,998	7	7
Prog Techn I	-	1.4	2.0	2,130-2,780	42	58
Acct Clk II	-	0.5	0.7	2,209-2,687	15	21
Office Asst-Typing	-	11.8	14.5	2,130-2,641	339	416
Office Asst (Gen)	-	2.0	2.0	2,172-2,588	57	57
Pay Differentials	-	-	-	-	163	68
Overtime	-	-	-	-	214	53
Premium Holiday Pay	-	-	-	-	121	56
Totals	-	197.3	124.1	-	\$10,356	\$6,421
SIERRA CONSERVATION CENTER (5400)						
Facility Captain, CI	-	0.8	1.0	6,551-7,223	71	92
Corr Counselor II Spec	-	0.8	1.0	5,317-6,781	63	81
Corr Lieut	-	1.7	2.0	4,962-6,030	121	147
Psychologist-Clinical, CF	-	0.5	0.5	4,498-5,904	31	31
Teacher, Elementary Educ, CF	-	1.0	1.1	3,504-5,631	55	60
Teacher, High School Educ, CF	-	0.8	1.0	3,504-5,631	44	55
Corr Sgt	-	4.6	7.8	4,407-5,353	289	508
Stationary Engr, CF	-	1.7	2.0	5,060-5,060	103	121
Registered Nurse, CF	-	2.4	2.7	3,780-5,023	127	142
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Assoc Govtl Prog Analyst	-	0.8	1.0	4,111-4,997	44	55
Corr Officer	-	44.7	60.2	3,000-4,885	2,275	3,167
Supvng Corr Cook, DOC	-	0.8	1.0	3,336-4,053	35	44
Materials and Store Supvr I	-	1.0	1.1	2,923-3,505	39	43
Office Techn-Typing	-	0.4	0.5	2,510-3,050	13	17
Office Asst-Typing	-	4.6	5.3	2,130-2,641	132	153
Office Asst (Gen)	-	1.2	2.0	2,172-2,588	34	57
Temporary Help	-	0.2	0.2	-	7	10
Pay Differentials	-	-	-	-	66	65

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Overtime	-	-	-	-	99	116
Premium Holiday Pay	-	-	-	-	43	59
Totals	-	68.0	91.4	-	\$3,691	\$5,078
VALLEY STATE PRISON FOR WOMEN (5291)						
Chief Physician and Surgeon, CF	-	-	1.0	9,723-11,530	-	128
Corr Lieut	-	0.8	1.0	4,962-6,030	57	73
Teacher, High School Educ, CF	-	1.0	4.3	3,504-5,631	55	235
Voc Instructor-Janitorial	-	0.2	1.1	3,504-5,631	11	60
Voc Instructor-Office Technologists	-	-	0.8	3,504-5,631	-	44
Voc Instructor-Animal Husbandry	-	-	1.3	2,628-5,631	-	65
Health Prog Spec I	-	0.3	1.0	4,516-5,489	18	60
Corr Sgt	-	-	1.0	4,407-5,353	-	65
Stationary Engr, CF	-	0.1	0.9	5,060-5,060	6	54
Registered Nurse, CF	-	0.9	2.1	3,780-5,023	48	110
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Corr Officer	-	9.1	25.2	3,000-4,885	463	1,328
Jewish Chaplain	-	-	0.5	3,639-4,548	-	25
Maint Mechanic, CF	-	0.2	1.8	3,931-4,318	10	89
Senior Pers Specialist	-	0.8	1.0	3,418-4,155	36	45
Supvng Cook I	-	2.6	6.0	2,709-3,639	100	229
Materials and Store Supvr I	-	0.5	1.8	2,923-3,505	20	70
Office Asst-Typing	-	0.4	1.1	2,130-2,641	12	32
Office Asst (Gen)	-	0.2	2.6	2,172-2,588	6	73
Pay Differentials	-	-	-	-	20	49
Overtime	-	-	-	-	6	18
Premium Holiday Pay	-	-	-	-	9	25
Totals	-	17.1	55.5	-	\$877	\$2,932
WASCO STATE PRISON (5363)						
Corr Counselor II Spec	-	1.0	1.0	5,317-6,781	78	81
Corr Counselor II Supvr	-	1.0	1.0	5,582-6,781	80	83
Corr Sgt	-	1.5	2.8	4,407-5,353	95	182
Registered Nurse, CF	-	1.0	1.0	3,780-5,023	53	53
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	55
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	55	55
Medical Tech Asst, CF	-	3.8	4.0	3,345-4,885	202	219
Corr Officer	-	32.2	34.8	3,000-4,885	1,639	1,831
Pers Supvr II	-	1.0	1.0	3,761-4,571	50	50
Jewish Chaplain	-	0.5	0.5	3,639-4,548	25	25
Maint Mechanic, CF	-	1.0	1.0	3,931-4,318	49	49
Staff Services Analyst-Gen	-	1.7	1.7	2,632-4,155	70	70
Auto Pool Mgr I, CF	-	1.0	1.0	3,420-4,113	45	45
Supvng Corr Cook, DOC	-	0.5	0.5	3,336-4,053	22	22
Personnel Specialist	-	0.4	0.4	2,431-3,800	15	15
Supvng Cook I	-	1.0	1.1	2,709-3,639	38	42
Office Techn-Typing	-	1.0	1.0	2,510-3,050	33	33
Office Asst-Typing	-	1.4	1.4	2,130-2,641	40	40
Office Asst (Gen)	-	2.0	2.0	2,172-2,588	57	57
Pay Differentials	-	-	-	-	32	32
Overtime	-	-	-	-	34	37
Premium Holiday Pay	-	-	-	-	31	34
Totals	-	53.0	58.2	-	\$2,743	\$3,110

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
INSTITUTIONS UNALLOCATED RATIOS (5997)						
Physician and Surgeon, CF	-	14.2	12.0	8,528-11,181	1,679	1,419
Dentist, CF	-	7.6	6.5	6,553-10,147	762	651
Corr Counselor I	-	48.6	41.3	4,002-6,181	3,196	2,807
Personnel Supvr I	-	1.7	1.4	3,418-4,155	77	64
Personnel Specialist	-	6.7	5.7	2,431-3,800	250	213
Dental Asst, CF	-	7.6	6.5	2,250-2,955	237	203
Acct Clk II	-	11.4	9.7	2,209-2,687	335	285
Office Asst-Typing	-	67.5	57.4	2,130-2,641	1,933	1,643
Premium Holiday Pay	-	-	-	-	22	19
Totals	-	165.3	140.5	-	\$8,491	\$7,304
INSTITUTIONS UNALLOCATED SPECIAL (5998)						
Staff Psychiatrist, CF	-	2.1	11.9	8,528-11,181	247	1,407
Chief Psychologist	-	0.8	1.5	5,884-7,509	64	120
Sr Psychologist, CF-Supvr	-	1.0	5.4	5,341-6,807	73	394
Corr Counselor I	-	0.3	1.0	4,002-6,181	20	68
Psychologist-Clinical, CF	-	10.1	53.5	4,498-5,904	630	3,339
Corr Sgt	-	0.8	2.5	4,407-5,353	50	163
Supvng Registered Nurse I, CF	-	-	0.5	4,183-5,038	-	28
Registered Nurse, CF	-	1.3	4.0	3,780-5,023	68	212
Corr Officer	-	6.2	26.4	3,000-4,885	316	1,389
Psychiatric Techn	-	2.1	9.4	2,748-3,612	80	359
Recr Therapist	-	0.8	1.5	2,891-3,599	31	58
Office Techn-Typing	-	0.5	16.0	2,510-3,050	17	534
Medical Transcriber	-	0.3	1.0	2,419-2,941	10	32
Office Asst (Gen)	-	2.8	2.5	2,172-2,588	80	71
Pay Differentials	-	-	-	-	127	656
Premium Holiday Pay	-	-	-	-	6	25
Totals	-	29.1	137.1	-	\$1,819	\$8,855
INSTITUTIONS UNALLOCATED OTHER (5999)						
Registered Nurse, CF	-	0.4	25.1	3,780-5,023	21	1,326
Medical Tech Asst, CF	-	-	38.0	3,345-4,885	-	2,087
Various Positions	-	5.7	-	3,000-4,885	290	-
Supvng Cook I	-	-	82.6	2,709-3,639	-	3,146
Health Recd Techn I	-	4.9	6.3	2,465-2,998	161	207
Pay Differentials	-	-	-	-	3	32
Premium Holiday Pay	-	-	-	-	5	59
Totals	-	11.0	152.0	-	\$480	\$6,857
IWF-CALIFORNIA REHABILITATION CENTER						
Prison Canteen Mgr I	-	0.1	1.0	3,268-3,926	4	43
Totals	-	0.1	1.0	-	\$4	\$43
IWF-CSP KERN COUNTY AT DELANO						
Prison Canteen Mgr II	-	0.2	1.0	3,578-4,311	9	47
Materials and Stores Supvr II	-	0.2	1.0	3,268-3,926	9	43
Prison Canteen Mgr I	-	0.1	3.3	3,268-3,926	4	143
Materials and Store Supvr I	-	0.1	3.3	2,923-3,505	4	128
Accountant I Spec	-	0.4	2.0	2,682-3,259	15	72
Totals	-	1.0	10.6	-	\$41	\$433
IWF-PLEASANT VALLEY STATE PRISON						
Materials and Store Supvr I	-	0.7	0.8	2,923-3,505	27	31
Totals	-	0.7	0.8	-	\$27	\$31

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Totals, Proposed New Positions	-	<u>2,731.9</u>	<u>4,876.6</u>	-	<u>\$145,965</u>	<u>\$258,547</u>
Total Adjustments	-	<u>1,444.4</u>	<u>2,349.0</u>	-	<u>\$279,244</u>	<u>\$388,401</u>
TOTALS, SALARIES AND WAGES	44,033.6	52,130.2	53,099.3	\$2,866,342	\$3,265,881	\$3,427,631

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2003-04*	2004-05*	2005-06*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,739,327	\$5,309,719	\$6,053,645
Allocation for employee compensation	1,244	211,591	-
Allocation for contingencies or emergencies	427,974	4,000	-
Deficiency from special appropriations bill	-	218,425	-
Adjustment per Section 3.60	179,457	118,902	-
Adjustment per Section 4.10	-22,851	-14,000	-
Adjustment per Section 4.35	-	-1,818	-
Adjustment per Section 4.60 (Rental Rate)	-	-13	-
Adjustment per Section 6.60	-	-7,409	-
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments)	-790,000	-	-
Adjustment per Section 33.50	-	-28,946	-
Transfer to Legislative Claims (9670)	-277	-267	-
003 Budget Act appropriation	261,377	266,806	263,942
Adjustment per Section 4.30 (Lease-Revenue)	-4,139	-2,864	-
Prior year balances available:			
Item 5240-001-0001, Budget Act of 2001, as reappropriated by Item 5240-493, Budget Acts of 2002, 2003 and 2004	14,530	337	-
Item 5240-001-0001, Budget Act of 2002, as reappropriated by Item 5240-493, Budget Act of 2003	2,336	-	-
Item 5240-001-0001, Budget Act of 2003, as reappropriated by Item 5240-493, Budget Act of 2004	-	1,023	-
Item 9909-017-0001 (HIPPA), Budget Act of 2002, as reappropriated by Item 5240- 493, Budget Acts of 2003 and 2004	630	256	-
Totals Available	\$4,809,608	\$6,075,742	\$6,317,587
Unexpended balance, estimated savings	-25,651	-6,000	-
Balance available in subsequent years	-1,616	-	-
TOTALS, EXPENDITURES	\$4,782,341	\$6,069,742	\$6,317,587
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,386	\$2,476	\$2,658
Adjustment per Section 3.60	62	143	-
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments)	790,000	-	-
Budget Adjustment	-266	-	-
TOTALS, EXPENDITURES	\$792,182	\$2,619	\$2,658
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$49,489	\$53,161	\$55,863
Allocation for employee compensation	-	188	-
Allocation for contingencies or emergencies	3,815	-	-
Deficiency from special appropriations bill	-	1,025	-
Adjustment per Section 3.60	673	332	-
Prior year balances available:			
Item 5240-001-0917, Budget Act of 2003, as reappropriated by Item 5240-493, Budget Act of	-	2,300	-

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

1 STATE OPERATIONS	2003-04*	2004-05*	2005-06*
2004			
Totals Available	\$53,977	\$57,006	\$55,863
Unexpended balance, estimated savings	-2,038	-	-
Balance available in subsequent years	-2,300	-	-
TOTALS, EXPENDITURES	\$49,639	\$57,006	\$55,863
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code Section 2085.5C	\$1,058	\$1,010	\$1,102
TOTALS, EXPENDITURES	\$1,058	\$1,010	\$1,102
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$82,404	\$80,126	\$78,633
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,707,624	\$6,210,503	\$6,455,843
2 LOCAL ASSISTANCE	2003-04*	2004-05*	2005-06*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$109,570	\$44,714	\$52,181
Deficiency from special appropriations bill	-	5,335	-
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments)	-62,300	-	-
295 Budget Act appropriation (State Mandates)	1	1	-
Totals Available	\$47,271	\$50,050	\$52,181
Unexpended balance, estimated savings	-126	-	-
TOTALS, EXPENDITURES	\$47,145	\$50,050	\$52,181
0890 Federal Trust Fund			
APPROPRIATIONS			
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments)	\$62,300	-	-
TOTALS, EXPENDITURES	\$62,300	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$109,445	\$50,050	\$52,181
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,817,069	\$6,260,553	\$6,508,024

CAPITAL OUTLAY

The California Department of Corrections (CDC) maintains 32 institutions statewide housing approximately 165,000 inmates. In addition, the construction of a new institution (Delano II) is nearing completion and is expected to be occupied June 2005. The CDC also operates 40 fire camps and an extensive correctional training center responsible for training all new entry-level correctional officers as well as hosting the Parole Agent Academy.

In addition, the CDC operates or contracts for the operation of approximately 40 public or private community based facilities statewide including 20 community correctional reentry centers; 12 community correctional facilities; 5 prisoner/mother facilities, leased jail beds at three county jails. There are 182 parole units and sub-units and 4 parole outpatient clinics. At its current size, CDC's infrastructure includes over 3,000 structures that encompass over 37 million square feet of building space on over 25,000 acres of land statewide.

The following major budget adjustments are proposed for 2005-06:

- The Governor's Budget proposes \$28.9 million lease revenue bonds for the construction of a Heating, Ventilation, and Air Conditioning system and associated repairs at Chuckawalla Valley State Prison. This project is necessary to alleviate critical infrastructure deficiencies posed by inadequate cooling and ventilation, and deteriorating buildings.
- The Governor's Budget proposes \$12.3 million General Fund for 13 major capital outlay projects at various institutions, including \$6 million for wastewater projects at various institutions, \$3 million for security projects at two institutions, and \$3 million for projects to improve water supply at three institutions.
- The Governor's Budget proposes \$6.0 million General Fund for approximately 20 minor capital outlay projects and budget packages.

SUMMARY OF PROJECTS

State Building Program Expenditures	2003-04*	2004-05*	2005-06*
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* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

State Building Program Expenditures		2003-04*	2004-05*	2005-06*
61	CAPITAL OUTLAY			
	Major Projects			
61.01	STATEWIDE	\$2,115	\$10,161	\$4,012
61.01.001	Budget Packages and Advance Planning for Existing Facilities	958 ^{Sb}	1,000 ^{Sg}	1,000 ^{Sg}
61.01.030	Evaluation of Mental Health Facilities	856 ^{Sb}	1,750 ^{Sg}	-
61.01.036	Solid Cell Front, Phase I (CMF)	-	-	372 ^{Pg}
61.01.200	Small Management Exercise Yards (CMC, CIM, DVI)	-	-	2,640 ^{Cg}
61.01.711	Electrified Fence - Statewide	5 ^{Cb}	116 ^{Cb}	-
61.01.759	Habitat Conservation Plan	276 ^{APWCg}	1,488 ^{APWCg}	-
61.01.900	Parole Revocation Capital Improvements	-	5,400 ^{PWCg}	-
61.01.950	Administrative Segregation Housing Units (10)	20 ^{Cn}	407 ^{Cn}	-
61.03	CALIFORNIA CORRECTIONAL CENTER, SUSANVILLE	\$993	\$1,118	\$1,650
61.03.021	Replace Antelope Camp Dorms, Phase I	993 ^{Cn}	1,118 ^{Cn}	-
61.03.023	Wastewater Treatment Plant Modifications	-	-	1,650 ^{Ag}
61.04	CALIFORNIA CORRECTIONAL INSTITUTION, TEHACHAPI	\$-	\$15,743	\$-
61.04.040	Wastewater Treatment Plant	-	15,743 ^{Cn}	-
61.06	DEUEL VOCATIONAL INSTITUTION, TRACY	\$812	\$1,371	\$2,348
61.06.021	Infirmery Heating, Ventilation and Air Conditioning	290 ^{Cb}	770 ^{Cb}	-
61.06.024	New Well	522 ^{PWCb}	31 ^{Cb}	-
61.06.029	Groundwater Treatment/Non-Potable Water Distribution System	-	570 ^{Pg}	818 ^{Wg}
61.06.030	New Wastewater Treatment Plant	-	-	1,530 ^{Pg}
61.08	CALIFORNIA INSTITUTION FOR MEN, CHINO	\$925	\$7,202	\$153
61.08.029	TB/HIV Housing Engineering Controls	-	279 ^{Cg}	-
61.08.036	Cell Security Lighting/RC Central Facility	461 ^{WCb}	1,458 ^{WCgb}	-
61.08.037	Electrified Fence	464 ^{PWb}	5,465 ^{PWCgb}	-
61.08.045	15-Station Hemodialysis Clinic	-	-	153 ^{Pg}
61.09	CALIFORNIA MEDICAL FACILITY, VACAVILLE	\$7,536	\$19,759	\$-
61.09.015	Unit V-Modular Housing Replacement	2,279 ^{Cn}	3,429 ^{Cn}	-
61.09.031	Ambulatory Care Clinic	2,177 ^{Cn}	246 ^{Cn}	-
61.09.036	Mental Health Crisis Beds	2,561 ^{PWCn}	16,084 ^{PWCn}	-
61.09.427	Correctional Treatment Center, Phase II	519 ^{WCg}	-	-
61.10	CALIFORNIA MEN'S COLONY, SAN LUIS OBISPO	\$26,741	\$2,630	\$1,357
61.10.047	Wastewater Collection Treatment Upgrade	25,627 ^{Cn}	-	-
61.10.049	Potable Water Treatment Facility Upgrade	-	1,317 ^{Pg}	1,357 ^{Wg}
61.10.053	D-Quad Mental Health Services Building	1,114 ^{Cn}	1,313 ^{Cn}	-
61.11	R. J. DONOVAN CORRECTIONAL FACILITY AT ROCK MOUNTAIN, SAN DIEGO	\$341	\$1,733	\$-
61.11.008	Substance Abuse Program Modular Replacement	341 ^{Cn}	1,733 ^{Cn}	-
61.12	CALIFORNIA STATE PRISON, SAN QUENTIN, SAN QUENTIN	\$2,798	\$200,376	\$17,201
61.12.027	Condemned Inmate Complex	2,798 ^{PWCn}	200,001 ^{PWCn}	17,201 ^{PWCn}
61.12.426	Correctional Treatment Center, Phase II	-	375 ^{Pg}	-
61.15	CALIFORNIA REHABILITATION CENTER, NORCO	\$567	\$1,722	\$-
61.15.027	Potable Water System Improvements	-	1,722 ^{Cg}	-
61.15.040	Patton State Hospital Double Perimeter Security Fence	567 ^{Wg}	-	-
61.16	SIERRA CONSERVATION CENTER, JAMESTOWN	\$-	\$7,810	\$-
61.16.021	Effluent Disposal Pipeline	-	7,810 ^{WCg}	-
61.17	AVENAL STATE PRISON, AVENAL	\$1	\$29	\$-

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

State Building Program Expenditures		2003-04*	2004-05*	2005-06*
61.17.425	Correctional Clinical Case Management	1 ^{Cg}	29 ^{Cg}	-
61.18	MULE CREEK STATE PRISON, IONE	\$22	\$139	\$-
61.18.000	1,500 Bed Medium Security Prison with a 200 Bed Service Facility	22 ^{APWCE} _n	139 ^{APWCE} _n	-
61.22	CHUCKAWALLA VALLEY STATE PRISON, BLYTHE	\$811	\$1,271	\$28,881
61.22.004	Heating, Ventilation, and Air Conditioning System	811 ^{Pb}	1,271 ^{PWbg}	28,881 ^{Cn}
61.23	CALIFORNIA STATE PRISON, CORCORAN	\$-	\$-	\$290
61.23.004	Wastewater Treatment Plant Improvements	-	-	290 ^{Pg}
61.27	WASCO STATE PRISON	\$-	\$-	\$1,308
61.27.002	Prescreening Facility at Wastewater Treatment Plant	-	-	1,308 ^{Cg}
61.30	CENTINELA STATE PRISON	\$-	\$-	\$482
61.30.004	Headworks Modifications to Wastewater Treatment Plant	-	-	207 ^{Pg}
61.30.005	Facility-wide Modifications to Wastewater Treatment Plant	-	-	275 ^{Pg}
61.31	PLEASANT VALLEY STATE PRISON, COALINGA	\$19	\$6,276	\$925
61.31.001	2,000 Bed Medium Security Prison with a 208 Bed Service Facility	19 ^{APWCE} _n	6,276 ^{APWCE} _n	-
61.31.002	Bar Screen, Prelift Station	-	-	925 ^{Cg}
61.33	HIGH DESERT STATE PRISON, SUSANVILLE	\$13,611	\$845	\$800
61.33.002	900 Bed Level III, 1,024 Bed Level IV, 100 Bed Reception Center with a 200 Bed Support Services Facility	13,611 ^{APWCE} _n	-	-
61.33.003	Arsenic Removal from Potable Water Supply	-	845 ^{Pg}	800 ^{Wg}
61.34	IRONWOOD STATE PRISON, BLYTHE	\$198	\$3,733	\$-
61.34.426	Correctional Treatment Center, Phase II	198 ^{Cn}	3,733 ^{Cn}	-
61.35	SALINAS VALLEY STATE PRISON, SOLEDAD	\$1,070	\$547	\$-
61.35.002	1,000 Bed Level III, 1,024 Bed Level IV with a 200 Bed Level I Support Services Facility	12 ^{ASPWC} _{En}	-	-
61.35.005	Water Treatment Plant Installation	1,058 ^{Cg}	547 ^{Cg}	-
61.37	IRONWOOD STATE PRISON, BLYTHE	-\$81	\$17,535	\$-
61.37.001	Medium/Maximum Prison with Support Services Facility	-81 ^{ASPWC} _{En}	17,535 ^{ASPWC} _{En}	-
61.38	CALIFORNIA SUBSTANCE ABUSE TREATMENT FACILITY, CORCORAN	-\$30	\$5,776	\$-
61.38.001	Total Facility	-30 ^{ASPWC} _n	4,566 ^{ASPWC} _n	-
61.38.002	19 Station Hemodialysis Clinic	-	1,210 ^{WCg}	-
61.39	CALIFORNIA STATE PRISON - KERN COUNTY AT DELANO II	\$9,990	\$95,669	\$-
61.39.001	Maximum Prison with Support Services Facility	9,990 ^{ASPWC} _{Eng}	95,669 ^{ASPWC} _{En}	-
61.47	CALIFORNIA STATE PRISON, SACRAMENTO, REPRESA	\$20	\$17,062	\$-
61.47.001	Reconstruct Firing Range	20 ^{Cg}	-	-
61.47.002	Psychiatric Services Unit/Enhanced Outpatient Care, Phase II	-	17,062 ^{Cn}	-
Totals, Major Projects		\$68,459	\$418,507	\$59,407
Minor Projects				
61.14.030	Minor Projects	4,904 ^{PWCb}	5,000 ^{PWCg}	5,000 ^{PWCg}
Totals, Minor Projects		\$4,904	\$5,000	\$5,000
TOTALS, EXPENDITURES, ALL PROJECTS		\$73,363	\$423,507	\$64,407

FUNDING

	2003-04*	2004-05*	2005-06*
0001 General Fund	\$2,501	\$36,662	\$18,325
0660 Public Buildings Construction Fund	61,591	385,054	46,082

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

FUNDING	2003-04*	2004-05*	2005-06*
0724 1984 Prison Construction Fund	2	-	-
0746 1986 Prison Construction Fund	1,483	147	-
0747 1988 Prison Construction Fund	4,504	1,607	-
0751 1990 Prison Construction Bond Fund	<u>3,282</u>	<u>37</u>	<u>-</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$73,363	\$423,507	\$64,407

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2003-04*	2004-05*	2005-06*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$18,840	\$18,325
Augmentation per Government Code Sections 16352, 16409 and 16354	-	172	-
302 Budget Act appropriation	-	5,400	-
Prior year balances available:			
Item 5240-301-0001, Budget Act of 2000, as reappropriated by Item 5240-490, Budget Acts of 2001 & 2002, & partially reverted by 5240-495, Budget Act of 2002	\$884	279	-
Item 5240-301-0001, Budget Act of 2001, as partially reappropriated by Item 5240-490, Budget Acts of 2002, 2003 and 2004	7,865	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	20	-	-
Item 5240-301-0001, Budget Act of 2001, as partially reappropriated by Item 5240-490, Budget Acts of 2002, 2003, and 2004	-	7,810	-
Item 5240-301-0001, Budget Act of 2002, as partially reappropriated by Item 5240-490, Budget Acts of 2003 and 2004	4,246	2,621	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	51	-
Item 5240-302-0001, Budget Act of 1998, as reappropriated by Item 5240-490, Budget Acts of 1999 thru 2002 and Item 5240-492, Budget Act of 2003	1,551	1,274	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	215	-
Chapter 54, Statutes of 1999, as reappropriated by Item 5240-490, Budget Act of 2002	<u>345</u>	<u>-</u>	<u>-</u>
Totals Available	\$14,911	\$36,662	\$18,325
Unexpended balance, estimated savings	-426	-	-
Balance available in subsequent years	<u>-11,984</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,501	\$36,662	\$18,325
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$271,710	-	\$28,881
Augmentation per Government Code Sections 16352, 16409 and 16354	1,381	-	-
303 Budget Act appropriation	3,801	-	-
Prior year balances available:			
Item 5240-301-0660, Budget Act of 1999, as partially reverted by Items 5240-496/2000, 5240-495/2001 and reappropriated by Item 5240-490/2002	426	\$407	-
Item 5240-301-0660, Budget Act of 2001	25,627	-	-
Item 5240-301-0660, Budget Act of 2002, as reappropriated by Item 5240-490, Budget Act of 2003	12,509	6,066	-
Augmentation per Government Code Sections 16352, 16409 and 16354	121	40	-
Item 5240-301-0660, Budget Act of 2003, as reappropriated by Item 5240-490, Budget Act of 2004	-	267,391	17,201
Augmentation per Government Code Sections 16352, 16409 and 16354	-	433	-
Item 5240-303-0660, Budget Act of 2003	-	3,603	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	130	-
Government Code Section 15819.13	161	139	-
Government Code Section 15819.295	90,433	90,461	-

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

3 CAPITAL OUTLAY	2003-04*	2004-05*	2005-06*
Augmentation per Government Code Sections 16352, 16409 and 16354	9,958	5,208	-
Government Code Section 15819.24	6,296	6,276	-
Government Code Section 15819.20	5,094	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-5,094	-	-
Government Code Section 15819.28	17,454	17,535	-
Government Code Section 15819.30	4,535	4,566	-
Government Code Section 15819.25	1,630	1,618	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,618	-
Government Code Section 15819.26	5,720	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	7,891	-	-
Chapter 3, Statutes of 2002, Third Extraordinary Session, as reverted by Item 5240-496, Budget Act of 2003	2,863	-	-
Totals Available	\$462,516	\$402,255	\$46,082
Unexpended balance, estimated savings	-2,863	-	-
Balance available in subsequent years	-398,062	-17,201	-
TOTALS, EXPENDITURES	\$61,591	\$385,054	\$46,082
0724 1984 Prison Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 5240-301-0724, Budget Act of 2002, as reappropriated by Item 5240-490, Budget Act of 2003	\$38	-	-
Totals Available	\$38	-	-
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$2	-	-
0746 1986 Prison Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,551	-	-
Prior year balances available:			
Item 5240-301-0746, Budget Act of 2003	-	\$31	-
Item 5240-303-0746, Budget Act of 1993, as reappropriated by Items 5240-491, Budget Act of 1996; Ch. 888, Statutes of 1999 & 5240-490, Budget Act of 2002	121	116	-
Totals Available	\$1,672	\$147	-
Unexpended balance, estimated savings	-42	-	-
Balance available in subsequent years	-147	-	-
TOTALS, EXPENDITURES	\$1,483	\$147	-
0747 1988 Prison Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,500	-	-
302 Budget Act appropriation	2,776	-	-
Prior year balances available:			
Item 5240-301-0747, Budget Act of 2002, as reverted by Item 5240-496, Budget Act of 2003	2,815	-	-
Item 5240-302-0747, Budget Act of 2003, as reappropriated by Item 5240-490, Budget Act of 2004	-	\$1,561	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	46	-
Totals Available	\$9,091	\$1,607	-
Unexpended balance, estimated savings	-3,026	-	-
Balance available in subsequent years	-1,561	-	-
TOTALS, EXPENDITURES	\$4,504	\$1,607	-
0751 1990 Prison Construction Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,500	-	-
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

3 CAPITAL OUTLAY	2003-04*	2004-05*	2005-06*
Item 5240-301-0751, Budget Act of 2002, as reappropriated by Item 5240-490, Budget Acts of 2003 and 2004	848	\$37	-
Totals Available	\$3,348	\$37	-
Unexpended balance, estimated savings	-29	-	-
Balance available in subsequent years	-37	-	-
TOTALS, EXPENDITURES	\$3,282	\$37	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$73,363	\$423,507	\$64,407

5430 Board of Corrections

The Board of Corrections works in partnership with city and county officials to develop and maintain standards for the construction and operation of local jails and juvenile detention facilities, as well as standards for the employment and training of local corrections and probation personnel, and regularly assists local correctional facilities and programs in their efforts to remain in compliance with these standards. The Board also administers the allocation of funds to counties for the federal Violent Offender Incarceration/Truth-in-Sentencing Grant Program, the Juvenile Hall/Camp Restoration Program, the Mentally Ill Offender Crime Reduction Grant Program, and the federal Juvenile Justice and Delinquency Prevention Grant Program. The Juvenile Justice Crime Prevention Act requires each county to have Board of Corrections approval of their respective comprehensive multi-agency juvenile justice plans, which examine graduated sanctions for at-risk youth, prior to accessing funds under the Act. The Board conducts special studies in penology and corrections relative to the public safety of California's communities.

The Board is composed of fifteen members, twelve appointed by the Governor and confirmed by the Senate, and representing specific elements of local juvenile and adult criminal justice systems and the public. Statutory members are the Secretary of the Youth and Adult Correctional Agency, who acts as Chair of the Board, and the directors of the Departments of Corrections and Youth Authority. The Board meets bimonthly and all meetings are open to the public.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
11 Corrections Planning and Programs	18.5	16.6	16.6	\$144,095	\$141,526	\$30,586
14 Facilities Standards and Operations	16.4	14.6	16.6	2,208	1,854	1,444
21 Standards and Training for Corrections	18.8	18.5	18.5	2,496	2,751	2,748
31.01 Administration	-	-	-	255	352	352
31.02 Distributed Administration	-	-	-	-255	-352	-352
50 Juvenile Justice Grants Program	5.4	8.8	10.3	24,215	36,185	36,484
97 Unallocated Reduction	-	-	-	-	-	-42
98 State-Mandated Local Programs	-	-	-	1	1	1,859
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	59.1	58.5	62.0	\$173,015	\$182,317	\$73,079

FUNDING	2003-04*	2004-05*	2005-06*
0001 General Fund	\$21,019	\$137,898	\$29,552
0170 Corrections Training Fund	2,241	2,496	2,486
0890 Federal Trust Fund	149,109	41,435	40,719
0995 Reimbursements	646	488	322
TOTALS, EXPENDITURES, ALL FUNDS	\$173,015	\$182,317	\$73,079

LEGAL CITATIONS AND AUTHORITY**PROGRAM AUTHORITY**

11-Corrections Planning And Programs Division:

Article 18.7, Section 749.2 et seq., WIC; Article 18, Section 749.3 et seq., WIC; Titles 4.5, 4.6, 4.7, 4.8, 4.85, Section 4400 et seq., PC; Section 743 et seq., WIC; Section 601.5 et seq., WIC; Chapter 506, Statutes of 1997; and Chapter 353, Statutes of 2000.

14-Facilities Standards And Operations Division:

Penal Code Sections 6024, 6029, 6030, 6031, 6031.1, and 6031.2; and Welfare and Institutions Code Sections 207.1, 209, 210, 210.2, and 885.

* Dollars in thousands, except in Salary Range.

5430 Board of Corrections - Continued

21-Standards And Training For Corrections Division:

Penal Code Sections 6035-6044.

MAJOR PROGRAM CHANGES

- Juvenile Justice Funding - The Governor's Budget includes the restoration of \$201.4 million in federal Temporary Assistance for Needy Families funding for county youth probation programs, these funds are provided as part of the Department of Social Services budget. In addition, the Board of Corrections will be responsible for distributing \$25 million General Fund (\$24.7 million local assistance, \$250,000 state operations) previously provided through the Juvenile Justice Crime Prevention Program, providing a total of \$226.4 million in State funding for local juvenile justice activities. The remaining funding associated with the Juvenile Justice Crime Prevention Program will be eliminated, resulting in a General Fund savings of \$75 million. The final distribution of this savings will be determined by the outcome of negotiations related to juvenile justice reforms proposed by the Administration, and could result in changes in funding for the Board of Corrections and the Youth Authority.

DETAILED BUDGET ADJUSTMENTS

	2004-05*			2005-06*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Full-Year Cost of County Probation Funding	\$-	\$-	-	\$67,138	\$-	-
• State Mandated Local Programs	-	-	-	1,858	-	-
• Employee Compensation Adjustments	137	117	-	183	157	-
• Juvenile Facilities - Assessment of Suitability	-	-	-	176	-	1.9
• Other Miscellaneous Adjustments	26	64	-	45	49	-
• Various Technical Adjustments	-97	-367	-	-147	-543	-
• Various Carryover Reappropriations and Transfers	929	-34,316	-	-149	-35,058	-
Policy Adjustment Descriptions						
• Juvenile Justice Crime Prevention Funding	-	-	-	25,000	-	1.5
• Unallocated State Operations Reduction	-	-	-	-42	-	-
• Shift County Probation Funding to TANF Funding	-	-	-	-201,413	-	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

11 CORRECTIONS PLANNING AND PROGRAMS DIVISION

The Corrections Planning and Programs Division (CPPD) provides leadership in the development of programs and program planning efforts that focus on local juvenile and adult correctional effectiveness, administers federal and State grants that support the collaborative planning efforts, provides technical assistance and training in planning and program implementation, and conducts research and evaluations. The CPPD assists counties, through the Juvenile Justice Crime Prevention Act Program, in developing and implementing comprehensive multi-agency juvenile justice plans that include programs with demonstrated effectiveness for at-risk youth that focus on crime prevention, intervention, suppression, and incapacitation. The CPPD fosters collaborative, innovative, and integrative approaches in partnership with State and local governments, as well as the private sector and private/nonprofit service providers, working together to achieve continued improvement in the conditions of California's delivery of programs to juveniles and adults.

14 FACILITIES STANDARDS AND OPERATIONS DIVISION

The Facilities Standards and Operations Division sets minimum standards for juvenile and adult detention facilities and assists local agencies in solving problems that would prevent them from meeting the standards. The Division also administers grant funds to maximize the protection of the public while assuring safety of detention staff and offenders in local custody, and is responsible for administering the Jails Removal/Compliance Monitoring Program.

21 STANDARDS AND TRAINING FOR CORRECTIONS DIVISION

The Standards and Training for Corrections Division works with local corrections officials to ensure the performance of complex tasks by local corrections professionals. The Division engages the local corrections community in the establishment of minimum standards for personnel selection and training. It administers a seven-step selection criteria system in partnership with local agencies that complies with key federal and State guidelines. It also administers a statewide training course certification process designed to ensure the competence of local corrections professionals that incorporates a coordinated delivery system that includes public, private, and private/nonprofit training providers in the delivery of training based on competition among the sectors for participation.

50 JUVENILE JUSTICE GRANTS PROGRAM

* Dollars in thousands, except in Salary Range.

5430 Board of Corrections - Continued

The Juvenile Justice Grants Program (JJGP) operates under the CPPD and is designated by the federal Department of Justice, Office of Juvenile Justice and Delinquency Prevention as the responsible State planning agency to administer federal juvenile justice and delinquency prevention funds authorized by Congress and designated for California. The program's mission is to provide State leadership, coordination, and resources to develop, implement, and support effective methods to prevent and respond to juvenile delinquency. The JJGP works closely with local officials and communities to ensure the development and implementation of comprehensive strategies for preventing and effectively responding to juvenile crime by engaging local juvenile and adult stakeholders in the development of programs leading to the improvement of conditions and the delivery of programs for juveniles in California. This program provides support to the California criminal justice system through awards of federal grant funds to public and private agencies for public safety and juvenile justice projects.

98 STATE-MANDATED LOCAL PROGRAMS

The objective of this program is to provide funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain State-mandated local programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2003-04*</u>	<u>2004-05*</u>	<u>2005-06*</u>
	PROGRAM REQUIREMENTS			
11	CORRECTIONS PLANNING AND PROGRAMS			
	State Operations:			
0001	General Fund	\$1,577	\$1,018	\$1,112
0890	Federal Trust Fund	<u>693</u>	<u>882</u>	<u>2,030</u>
	Totals, State Operations	\$2,270	\$1,900	\$3,142
	Local Assistance:			
0001	General Fund	\$17,369	\$135,022	\$24,725
0890	Federal Trust Fund	<u>124,456</u>	<u>4,604</u>	<u>2,719</u>
	Totals, Local Assistance	\$141,825	\$139,626	\$27,444
	PROGRAM REQUIREMENTS			
14	FACILITIES STANDARDS AND OPERATIONS			
	State Operations:			
0001	General Fund	\$1,817	\$1,330	\$1,085
0890	Federal Trust Fund	-	301	309
0995	Reimbursements	<u>391</u>	<u>223</u>	<u>50</u>
	Totals, State Operations	\$2,208	\$1,854	\$1,444
	PROGRAM REQUIREMENTS			
21	STANDARDS AND TRAINING FOR CORRECTIONS			
	State Operations:			
0170	Corrections Training Fund	\$2,241	\$2,496	\$2,486
0995	Reimbursements	<u>255</u>	<u>255</u>	<u>262</u>
	Totals, State Operations	\$2,496	\$2,751	\$2,748
	PROGRAM REQUIREMENTS			
31	ADMINISTRATION			
	State Operations:			
0001	General Fund	\$129	\$222	\$240
0170	Corrections Training Fund	-77	-114	-102
0890	Federal Trust Fund	-30	-86	-125
0995	Reimbursements	<u>-22</u>	<u>-22</u>	<u>-13</u>
	Totals, State Operations	-	-	-
	ELEMENT REQUIREMENTS			
31.01	Administration	\$255	\$352	\$352
	State Operations:			
0001	General Fund	255	352	352
31.02	Distributed Administration	-\$255	-\$352	-\$352
	State Operations:			
0001	General Fund	-126	-130	-112
0170	Corrections Training Fund	-77	-114	-102

* Dollars in thousands, except in Salary Range.

5430 Board of Corrections - Continued

		2003-04*	2004-05*	2005-06*
0890	Federal Trust Fund	-30	-86	-125
0995	Reimbursements	-22	-22	-13
	PROGRAM REQUIREMENTS			
50	JUVENILE JUSTICE GRANTS PROGRAM			
	State Operations:			
0001	General Fund	\$255	\$527	\$813
0890	Federal Trust Fund	183	698	711
0995	Reimbursements	-	10	10
	Totals, State Operations	\$438	\$1,235	\$1,534
	Local Assistance:			
0890	Federal Trust Fund	<u>\$23,777</u>	<u>\$34,950</u>	<u>\$34,950</u>
	Totals, Local Assistance	\$23,777	\$34,950	\$34,950
	ELEMENT REQUIREMENTS			
50.10	Planning, Policy, and Management	\$438	\$1,235	\$1,498
	State Operations:			
0001	General Fund	255	527	813
0890	Federal Trust Fund	183	698	675
0995	Reimbursements	-	10	10
50.30	Public Safety	\$23,777	\$34,950	\$34,950
	Element Components:			
50.30.701	Juvenile Justice & Delinquency Prevention	6,995	11,000	7,065
50.30.703	Community Delinquency Prevention Program	1,671	2,400	5,002
50.30.705	Juvenile Accountability Incentive	15,051	19,550	21,769
50.30.706	Juvenile Justice-Project Challenge	60	2,000	1,114
	Local Assistance:			
0890	Federal Trust Fund	23,777	34,950	34,950
	PROGRAM REQUIREMENTS			
97	UNALLOCATED REDUCTION			
	State Operations:			
0001	General Fund	-	-	-\$42
	Totals, State Operations	-	-	-\$42
98	STATE-MANDATED LOCAL PROGRAMS			
	Local Assistance:			
0001	General Fund	<u>\$1</u>	<u>\$1</u>	<u>\$1,859</u>
	Totals, Local Assistance	\$1	\$1	\$1,859
	ELEMENT REQUIREMENTS			
98.01	Mandates	\$1	\$1	\$1,859
	Element Components:			
98.01.018	Domestic Violence Treatment Svcs (Ch 183/92)	1	1	1,859
	Local Assistance:			
0001	General Fund	1	1	1,859
	TOTALS, EXPENDITURES			
	State Operations	7,412	7,740	8,826
	Local Assistance	<u>165,603</u>	<u>174,577</u>	<u>64,253</u>
	Totals, Expenditures	\$173,015	\$182,317	\$73,079

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
PERSONAL SERVICES						

* Dollars in thousands, except in Salary Range.

5430 Board of Corrections - Continued

1 State Operations	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Authorized Positions (Equals Sch. 7A)	59.1	60.0	60.0	\$3,825	\$3,858	\$3,912
Total Adjustments	-	-	3.5	-	226	525
Estimated Salary Savings	-	-1.5	-1.5	-	-103	-108
Net Totals, Salaries and Wages	59.1	58.5	62.0	\$3,825	\$3,981	\$4,329
Staff Benefits	-	-	-	1,254	1,341	1,502
Totals, Personal Services	59.1	58.5	62.0	\$5,079	\$5,322	\$5,831
OPERATING EXPENSES AND EQUIPMENT				\$2,333	\$2,418	\$3,037
Unallocated Reduction				-	-	-42
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$7,412	\$7,740	\$8,826

2 Local Assistance	Expenditures		
	2003-04*	2004-05*	2005-06*
General Fund	\$17,369	\$135,022	\$24,725
State Mandates	1	1	1,859
Federal Trust Fund	148,233	39,554	37,669
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$165,603	\$174,577	\$64,253

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Totals, Authorized Positions	59.1	60.0	60.0	\$3,825	\$3,858	\$3,912
Salary adjustments	-	-	-	-	226	295
Proposed New Positions:				Salary Range		
Field Rep	-	-	2.5	6,282-8,017	-	206
Office Assistant Typing	-	-	1.0	2,003-2,435	-	24
Totals, Proposed New Positions	-	-	3.5	-	-	\$230
Total Adjustments	-	-	3.5	-	\$226	\$525
TOTALS, SALARIES AND WAGES	59.1	60.0	63.5	\$3,825	\$4,084	\$4,437

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2003-04*	2004-05*	2005-06*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,933	\$1,407	\$1,703
Allocation for employee compensation	-	121	-
Adjustment per Section 3.60	182	22	-
Reduction per Section 4.10	-290	-	-
Adjustment per Section 4.10	7	-	-
Transfer from Item 5430-104-0001, Budget Act of 2000, per Provision 2	361	-	-
Transfer from Item 5430-112-0001, Budget Act of 1998, per Provision 2	140	-	-
Transfer from Item 5430-111-0001, Budget Act of 1998, per Provision 3	1	453	-
Transfer from Item 5430-111-0001, Budget Act of 1999, per Provision 2	225	-	-
Transfer from Item 5430-103-0001, Budget Act of 2000, per Provision 3	481	-	-
004 Budget Act appropriation	-	507	805
Allocation for employee compensation	-	16	-
Adjustment per Section 3.60	-	4	-

* Dollars in thousands, except in Salary Range.

5430 Board of Corrections - Continued

1 STATE OPERATIONS	2003-04*	2004-05*	2005-06*
Allocation from Section 25.00	255	-	-
Transfer from Item 9210-101-0001 per Provision 1	275	275	-
Prior year balances available:			
Item 5430-008-0001, Budget Act of 2000	153	-	-
Reduction per Section 4.10	-20	-	-
Adjustment per Section 4.10	-48	-	-
Chapter 353, Statutes of 2000, as reappropriated by Item 5430-490, Budget Act of 2001	145	-	-
Chapter 499, Statutes of 1998	158	229	-
Transfer from Local Assistance	75	-	-
Transfer from Local Assistance	-	-	460
Totals Available	\$4,033	\$3,034	\$2,968
Unexpended balance, estimated savings	-155	-	-
Balance available in subsequent years	-229	-159	-
TOTALS, EXPENDITURES	\$3,649	\$2,875	\$2,968
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,401	\$2,361	\$2,486
Allocation for employee compensation	-	92	-
Adjustment per Section 3.60	93	43	-
Reduction per Section 4.10	-48	-	-
Adjustment per Section 4.10	17	-	-
002 Budget Act appropriation (transfer to General Fund)	(9,606)	(10,257)	(9,650)
Totals Available	\$2,463	\$2,496	\$2,486
Unexpended balance, estimated savings	-222	-	-
TOTALS, EXPENDITURES	\$2,241	\$2,496	\$2,486
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$301	\$309
004 Budget Act appropriation	-	660	711
Allocation for employee compensation	-	24	-
Adjustment per Section 3.60	-	14	-
Allocation from Section 25.00	\$321	-	-
Budget Adjustment	-138	-	-
Prior year balances available:			
Item 5430-006-0890, Budget Act of 1998, as reappropriated by Item 5430-490, Budget Act of 2002	6	61	-
Adjustment per Section 4.10	-28	-	-
Transfer from Item 5430-106-0890, Budget Act of 1998 per Provision 5	262	-	-
Transfer from Item 5430-107-0890, Budget Act of 1999, per Provision 5, as reappropriated by Item 5430-490, Budget Act of 2004	484	605	-
Transfer from Item 5430-108-0890, Budget Act of 2000, per Provision 4	274	100	472
Transfer from Item 5430-108-0890, Budget Act of 2001, per Provision 4	-	60	613
Transfer from Item 5430-109-0890, Budget Act of 2001, per Provision 5	50	56	945
Totals Available	\$1,231	\$1,881	\$3,050
Balance available in subsequent years	-355	-	-
TOTALS, EXPENDITURES	\$876	\$1,881	\$3,050
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$646	\$488	\$322
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,412	\$7,740	\$8,826

* Dollars in thousands, except in Salary Range.

5430 Board of Corrections - Continued

2 LOCAL ASSISTANCE	2003-04*	2004-05*	2005-06*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$134,275	\$24,725
295 Budget Act appropriation (State Mandates)	\$1	1	1,859
Transfer to State Operations per Welfare and Institutions Code Section 749.33	-	-	-308
Prior year balances available:			
Item 5430-103-0001, Budget Act of 2000	481	-	-
Transfer to Item 5430-001-0001 per Provision 3	-481	-	-
Item 5430-104-0001, Budget Act of 2000	9,847	-	-
Transfer to Item 5430-001-0001 per Provision 2	-361	-	-
Item 5430-111-0001, Budget Act of 1998, as added by Chapter 502, Statutes of 1998, as reappropriated by Item 5430-401, Budget Act of 2001	454	453	-
Transfer to Item 5430-001-0001 per Provision 3	-1	-453	-
Item 5430-111-0001, Budget Act of 1999, as reappropriated by Item 5430-490, Budget Act of 2000	225	-	-
Transfer to Item 5430-001-0001 per Provision 3	-225	-	-
Item 5430-112-0001, Budget Act of 1998, as added by Chapter 502, Statutes of 1998	639	-	-
Transfer to Item 5430-001-0001 per Provision 2	-140	-	-
Chapter 499, Statutes of 1998	9,575	1,055	308
Transfer to State Operations	-75	-	-
Totals Available	\$19,939	\$135,331	\$26,584
Unexpended balance, estimated savings	-1,061	-	-
Balance available in subsequent years	-1,508	-308	-
TOTALS, EXPENDITURES	\$17,370	\$135,023	\$26,584
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	-	\$34,950	\$34,950
Allocation from Section 25.00	\$17,474	-	-
Budget Adjustment	6,303	-	-
Prior year balances available:			
Item 5430-106-0890, Budget Act of 1998	12,699	9,706	9,699
Transfer to 5430-006-0890 per Provision 5	-262	-	-
Item 5430-107-0890, Budget Act of 1999, as reappropriated by Item 5430-490, Budget Act of 2004	30,177	10,466	5,528
Transfer to State Operations per Provision 5	-447	-374	-
Item 5430-108-0890, Budget Act of 2000	30,991	811	726
Transfer to State Operations per Provision 4	-229	-52	-
Item 5430-108-0890, Budget Act of 2001	22,431	673	613
Transfer to State Operations per Provision 4	-	-60	-
Item 5430-109-0890, Budget Act of 2001	58,986	8,200	8,159
Transfer to State Operations per Provision 5	-34	-41	-
Transfer to State Operations per Item 5430-109-0890, Budget Act of 2001, per Provision 5	-	-	-945
Transfer to State Operations per Item 5430-108-0890, Budget Act of 2000, per Provision 4	-	-	-472
Transfer to State Operations per Item 5430-108-0890, Budget Act of 2001, per Provision 4	-	-	-613
Totals Available	\$178,089	\$64,279	\$57,645
Unexpended balance, estimated savings	-	-	-15,481
Balance available in subsequent years	-29,856	-24,725	-4,495
TOTALS, EXPENDITURES	\$148,233	\$39,554	\$37,669
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$165,603	\$174,577	\$64,253
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$173,015	\$182,317	\$73,079

* Dollars in thousands, except in Salary Range.

5430 Board of Corrections - Continued**FUND CONDITION STATEMENTS**

	2003-04*	2004-05*	2005-06*
0170 Corrections Training Fund^s			
BEGINNING BALANCE	\$1,030	\$1,191	\$205
Prior year adjustments	<u>405</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,435	\$1,191	\$205
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	11,658	11,767	11,946
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 5430-002-0170, Budget Acts of 2003, 2004 and 2005	<u>-9,606</u>	<u>-10,257</u>	<u>-9,650</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,052</u>	<u>\$1,510</u>	<u>\$2,296</u>
Total Resources	\$3,487	\$2,701	\$2,501
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	2
5430 Board of Corrections (State Operations)	2,241	2,496	2,486
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>55</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,296</u>	<u>\$2,496</u>	<u>\$2,488</u>
FUND BALANCE	\$1,191	\$205	\$13
Reserve for economic uncertainties	1,191	205	13

5440 Board of Prison Terms

The Board of Prison Terms is California's adult parole authority and sets the terms and conditions of parole. The Board conducts parole consideration hearings for eligible inmates serving life sentences and parolees charged with violating parole. The Board issues warrants and determines whether parolees should be considered for discharge from parole. Hearings are also conducted for mentally disordered offenders, sexually violent predators, and serious offenders.

In addition, at the request of the Governor, the Board investigates applications and forwards recommendations for pardons and commutations of sentence, including those involving the death penalty. It also has the discretion to recommend to the court that a prisoner be re-sentenced in situations calling for compassionate release.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
10 Board of Prison Terms	<u>183.5</u>	<u>316.3</u>	<u>370.6</u>	<u>\$25,421</u>	<u>\$71,007</u>	<u>\$72,852</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	183.5	316.3	370.6	\$25,421	\$71,007	\$72,852
FUNDING				2003-04*	2004-05*	2005-06*
0001 General Fund				\$24,886	\$70,926	\$72,771
0995 Reimbursements				<u>535</u>	<u>81</u>	<u>81</u>
TOTALS, EXPENDITURES, ALL FUNDS				\$25,421	\$71,007	\$72,852

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

California Code of Regulations; Title 15: Crime Prevention and Corrections, Div. 2 and Penal Code Sections 1170; 3000-3065; and 5075-5082.

MAJOR PROGRAM CHANGES

- Valdivia Remedial Plan - In recognition of the need to enhance the provision of due process to parolees held on suspicion of parole violation, \$2.5 million General Fund is included in fiscal year 2004-05 and \$6.9 million General Fund is included for fiscal year 2005-06 to provide sufficient staffing and resources to address a higher number of parole revocation hearings than anticipated in the 2004 Budget Act. The Budget also includes a current year increase of \$6.5 million General Fund for attorney fees the state has been ordered to pay for the Valdivia class action lawsuit.

* Dollars in thousands, except in Salary Range.

5440 Board of Prison Terms - Continued**DETAILED BUDGET ADJUSTMENTS**

	2004-05*			2005-06*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Valdivia Caseload Adjustment	\$2,451	\$-	12.8	\$6,955	\$-	61.1
• Full-Year Cost of New/Expanded Programs	-	-	-	3,235	-	-
• Employee Compensation Adjustments	790	-	-	963	-	-
• Price Increase	-	-	-	887	-	-
• Retirement Rate Adjustments	671	-	-	671	-	-
• Increased Interpreter Fees	-	-	-	481	-	-
• Armstrong Monitoring Fees and ADA Staff Increase	-	-	-	336	-	1.9
• Workload Increase for Decision Review	-	-	-	294	-	4.0
• Lifer Parole Hearing Workload Increase	241	-	1.8	190	-	1.4
• Rental Rate Adjustments	-	-	-	36	-	-
• Attorney Fees - Valdivia v. Schwarzenegger	6,500	-	-	-	-	-
• Settlement in the Case of Armstrong v. Schwarzenegger	253	-	-	-	-	-
• One-Time Cost Reductions	-	-	-	-1,297	-	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2003-04*	2004-05*	2005-06*
PROGRAM REQUIREMENTS				
10 BOARD OF PRISON TERMS				
State Operations:				
0001 General Fund		\$24,886	\$70,926	\$72,771
0995 Reimbursements		535	81	81
Totals, State Operations		\$25,421	\$71,007	\$72,852
TOTALS, EXPENDITURES				
State Operations		25,421	71,007	72,852
Totals, Expenditures		\$25,421	\$71,007	\$72,852

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	183.5	314.7	317.1	\$13,283	\$19,969	\$20,322
Total Adjustments	-	18.3	73.0	-	2,348	5,520
Estimated Salary Savings	-	-16.7	-19.5	-	-1,118	-1,294
Net Totals, Salaries and Wages	183.5	316.3	370.6	\$13,283	\$21,199	\$24,548
Staff Benefits	-	-	-	3,292	6,162	7,389
Totals, Personal Services	183.5	316.3	370.6	\$16,575	\$27,361	\$31,937
OPERATING EXPENSES AND EQUIPMENT				\$8,846	\$43,646	\$40,915
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$25,421	\$71,007	\$72,852

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Totals, Authorized Positions	183.5	314.7	317.1	\$13,283	\$19,969	\$20,322
Salary adjustments	-	-	-	-	706	848

* Dollars in thousands, except in Salary Range.

5440 Board of Prison Terms - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
				Salary Range		
Proposed New Positions:						
Associate Chief Deputy Commissioner	-	0.5	1.0	6,943-8,408	46	92
Deputy Commissioner	-	7.4	12.1	6,627-8,007	650	1,063
Correctional Counselor II	-	-	1.0	5,582-6,781	-	74
Correctional Counselor I	-	-	6.0	5,107-5,913	-	397
Program Technician III	-	1.0	11.0	4,746-5,726	63	691
Associate Government Program Analyst	-	-	2.3	4,111-4,997	-	126
Legal Analyst	-	-	2.1	3,589-4,363	-	100
Legal Assistant	-	-	2.1	3,164-3,846	-	88
Office Technician	-	6.5	32.4	2,510-3,050	217	1,081
Student Assistant	-	-	2.0	1,362-1,814	-	38
Temporary Help	-	2.9	1.0	-	279	92
Overtime	-	-	-	-	387	830
Totals, Proposed New Positions	-	18.3	73.0	-	\$1,642	\$4,672
Total Adjustments	-	18.3	73.0	-	\$2,348	\$5,520
TOTALS, SALARIES AND WAGES	183.5	333.0	390.1	\$13,283	\$22,317	\$25,842

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2003-04*	2004-05*	2005-06*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,219	\$60,020	\$72,771
Allocation for employee compensation	-	790	-
Deficiency from special appropriations bill	-	241	-
Adjustment per Section 3.60	939	671	-
Reduction per Section 4.10	-3,783	-	-
Adjustment per Section 4.10	2,511	-	-
Revised expenditure authority per Provision 1	-	8,951	-
Chapter 541, Statutes of 2004	-	253	-
TOTALS, EXPENDITURES	\$24,886	\$70,926	\$72,771
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$535	\$81	\$81
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$25,421	\$71,007	\$72,852

5450 Youthful Offender Parole Board

The Youthful Offender Parole Board was the paroling authority for young persons committed by the courts to the Department of the Youth Authority. The Board was composed of seven members appointed by the Governor and confirmed by the Senate for terms of four years each. The powers and duties of the Board included recommendations for treatment programs for wards committed to the Youth Authority, discharge of commitments, orders to parole and conditions thereof, revocation or suspension of parole, and the return of non-resident persons to the jurisdiction of the state of legal residence.

Effective January 1, 2004, the Youthful Offender Parole Board was eliminated and its functions were transferred to the Youth Authority Board.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
10 Youthful Offender Parole Board	12.6	-	-	\$1,584	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	12.6	-	-	\$1,584	\$-	\$-

* Dollars in thousands, except in Salary Range.

5450 Youthful Offender Parole Board - Continued

FUNDING	2003-04*	2004-05*	2005-06*
0001 General Fund	<u>\$1,584</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$1,584	\$-	\$-

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Welfare and Institutions Code, Article 2.5 (commencing with Section 1716); and U.S. Supreme Court decisions *Morrissey vs. Brewer* and *Gagnon vs. Scarpelli* and California Supreme Court decision *In re: Valrie*, *In re: LaCroix*, and *Gee vs. Brown* which afford due process protection for Youth Authority wards.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2003-04*	2004-05*	2005-06*
PROGRAM REQUIREMENTS			
10 YOUTHFUL OFFENDER PAROLE BOARD			
State Operations:			
0001 General Fund	<u>\$1,584</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$1,584	-	-
TOTALS, EXPENDITURES			
State Operations	<u>1,584</u>	<u>-</u>	<u>-</u>
Totals, Expenditures	\$1,584	-	-

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	<u>12.6</u>	<u>-</u>	<u>-</u>	<u>\$1,005</u>	<u>-</u>	<u>-</u>
Net Totals, Salaries and Wages	12.6	-	-	\$1,005	-	-
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>300</u>	<u>-</u>	<u>-</u>
Totals, Personal Services	12.6	-	-	\$1,305	-	-
OPERATING EXPENSES AND EQUIPMENT				<u>\$279</u>	<u>-</u>	<u>-</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,584	-	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2003-04*	2004-05*	2005-06*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,644</u>	<u>-</u>	<u>-</u>
Adjustment per Section 3.60	<u>80</u>	<u>-</u>	<u>-</u>
Reduction per Section 4.10	<u>-247</u>	<u>-</u>	<u>-</u>
Adjustment per Section 4.10	<u>189</u>	<u>-</u>	<u>-</u>
Transfer to Legislative Claims (9670)	<u>-9</u>	<u>-</u>	<u>-</u>
Transfer to Item 5460-001-0001 per Provision 1	<u>-73</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,584	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,584	-	-

5460 Department of the Youth Authority

The California Youth Authority will protect society from the consequences of criminal activity by providing youthful offender rehabilitation through education, employment training, treatment, and parole services that provide a continuum of care and assist with the reintegration of youthful offenders into society.

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
20	Institutions and Camps	3,155.6	2,907.0	2,825.5	\$328,661	\$315,120	\$310,525
30	Parole Services and Community Corrections	235.9	233.5	221.1	43,030	43,845	41,209
40	Education Services	470.6	511.9	500.8	44,871	46,595	44,522
45	Youth Authority Board	8.7	20.9	20.9	1,509	3,231	3,251
50.01	Administration	293.8	292.1	292.1	27,537	31,711	31,040
50.02	Distributed Administration	-	-	-	-26,668	-31,063	-30,347
97	Unallocated Reduction	-	-	-	-	-1,105	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		4,164.6	3,965.4	3,860.4	\$418,940	\$408,334	\$400,200

FUNDING		2003-04*	2004-05*	2005-06*
0001	General Fund	\$322,877	\$320,079	\$315,460
0001	General Fund, Proposition 98	36,097	35,859	34,510
0831	California State Lottery Education Fund California Youth Authority	209	316	316
0890	Federal Trust Fund	1,075	2,232	1,568
0995	Reimbursements	58,682	49,848	48,346
TOTALS, EXPENDITURES, ALL FUNDS		\$418,940	\$408,334	\$400,200

Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 or Article XVI of the California Constitution. Specific appropriations are identified in the following Detail of Appropriations and Adjustments and are also summarized in the Budget Summary Schedule 9A, Proposition 98 General Fund Guarantee.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Chapter 1 (commencing with Section 1700).

Local Assistance:

Welfare and Institutions Code 990, et seq. for AB 2796; Public Resources Code Section 5096.348(b)(2) and Welfare and Institutions Code 990, et seq. for Prop 12; Welfare and Institutions Code 2000, et seq. for Proposition 86; and Chapter 52, Statutes of 2000 for Cresenta-Canada Family YMCA.

PROGRAM AUTHORITY

30-Victims Services:

California Constitution, Article I, Section 28 (a)(b), "Victims Bill of Rights"; Welfare and Institutions Code Sections 730.6, 1752.81, 1764, 1767, 1767.1; and Penal Code Sections 679.2, 1202.4, 2085.5, 3058.8.

40-Education:

Welfare and Institutions Code 1120.2 Correctional Education Authority; Welfare and Institutions Code 1120.1 Superintendent of Education; Welfare and Institutions Code 1120.1 Value-Based Character Education Program; Welfare and Institutions Code 1120.1 (b) High School Graduation Plan Requirements.

MAJOR PROGRAM CHANGES

- **Institution and Parole Population** - The Youth Authority projects an institution population of 3,330 on June 30, 2006, which is a decrease of 100 wards from the anticipated population of 3,430 on June 30, 2005. The parole caseload is projected to be 3,450 by June 30, 2006, which is a decrease of 340 cases from an estimated caseload of 3,790 on June 30, 2005. The net effect of these population changes in fiscal year 2004-05 is a decrease of \$1.6 million (a decrease in Reimbursements of \$9.9 million, a decrease in General Fund [Prop 98] of \$0.3 million, and an increase in General Fund [Non-Prop 98] of \$8.6 million). In fiscal year 2005-06, the net effect will be a decrease of \$11.5 million (a decrease in Reimbursements of \$11.7 million, a decrease in General Fund [Prop 98] of \$1.4 million, and an increase in General Fund [Non-Prop 98] of \$1.6 million). As part of the Juvenile Justice Reform proposal, the Administration is evaluating options to shift some of this population to locals.
- **Conditions of Confinement and Treatment** - The Administration continues its efforts to address issues related to the conditions of confinement and treatment of wards at the Youth Authority, resulting from the Farrell v. Allen lawsuit. The final Remedial Plan and implementation schedule are currently in the negotiation and approval process. Details of this plan and associated funding needs will be provided as part of the May Revision.

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

DETAILED BUDGET ADJUSTMENTS

	2004-05*			2005-06*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation Adjustments	\$13,957	\$65	-	\$16,988	\$82	-
• Retirement Rate Adjustments	8,268	58	-	8,268	58	-
• Price Increase	-	-	-	2,070	239	-
• Implementation of Proposition 69 - DNA Collection	-	-	-	525	-	1.0
• Full Year Cost of New/Expanded Programs	-	-	-	431	-	-
• Rental Rate Adjustments	2	-	-	399	78	-
• Fall Caseload/Population Adjustment	8,613	-9,914	-15.1	186	-11,705	-140.5
• Setaside for Control Section 33.50 (Procurement Reform)	-1,105	-	-	-	-	-
• Settlement of Tiffany Baker v. the Youth Authority	1,000	-	-	-	-	-
• Adjustment per Control Section 4.35	-140	-	-	-140	-	-
• Carryovers, Reappropriations and Transfers	2,369	726	-	-440	-	-
• Other Baseline Adjustments	8	-105	-	-1,284	-87	-
• Workers' Compensation Savings	-3,513	-	-	-3,513	-	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

20 INSTITUTIONS AND CAMPS

The Department of the Youth Authority accepts commitments from California courts provided that the person to be committed was under 21 years of age at the time the offense was committed, can materially benefit from institutional programs and there are adequate facilities available to provide that care. The objectives of the Institutions and Camps program are to reduce the incidence and severity of delinquent and criminal behavior of juveniles and youthful offenders under Youth Authority jurisdictions in institutions and camps, and prepare youthful offenders for release and success on parole. These objectives are achieved by accurately evaluating referrals and commitments and providing appropriate care, custody, and treatment consistent with offender needs.

The Department operates eight institutions and two conservation camps, one of which is operated jointly with the Department of Forestry and Fire Prevention.

20.10-Management

The Management program provides overall management, planning, policy development and monitoring to increase the efficiency and effectiveness of all institutions and camps programs.

20.20-Treatment Services

In keeping with the Department's mandate for, and commitment to, offender accountability and public safety, each youthful offender is assigned to programs based on his/her individual needs. The casework process begins at the time of referral and continues throughout the institutional stay. The process includes diagnostic studies, program assignment, objective setting and progress evaluation, and parole planning. There are a number of counseling and treatment programs available to youthful offenders including, general population programs, mental health programs (intensive treatment, specialized counseling, sex offender treatment, special behavior treatment, correctional treatment centers, an intermediate care facility program and general population out-patient services), substance abuse treatment programs, camp programs, and Free Venture and other work employability programs. In addition, the Department continues to participate in the federally sponsored Foster Grandparent Program in which senior citizens come into the living units and classrooms to assist the youthful offenders in their educational goals and to act as role models and mentors.

20.30-Support Services

The Support Services Program has responsibility for the operation of safe and secure facilities, the routine day-to-day operations of institutions and camps and providing youthful offenders with necessary services such as medical care, religious services, food and clothing. In addition, Support Services includes functions such as staff training, intake and court services, ward master files, population management, accounting services, personnel services and facility maintenance.

30 PAROLE SERVICES AND COMMUNITY CORRECTIONS

Parole Services and Community Corrections provides public safety through the monitoring of parole conditions, assisting offenders in addressing their specific treatment needs, and collaborating with local agencies engaged in primary and secondary rehabilitation efforts.

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

30.10-Parole Services

The objective of Parole Services is to assist parolees to successfully reintegrate within the community after release to parole. Parole Services staff implement structured and intensive parolee supervision through enforcement of conditions of parole, crisis intervention, supportive services, specialized services, intervention and corrective action, and temporary detention sanctions. Other major Parole Services activities include transitional aftercare services for specific high-risk offenders, including mental health, sex offender and substance abuse services; information sessions for community groups and new Youth Authority commitments and collaboration with local judiciary systems, probation departments, law enforcement agencies, schools, community-based organizations and government entities.

30.20-Prevention and Victim Services

The Prevention and Victim Services (PVS) Program administers local assistance funds for youth centers and shelters, and oversees prevention programs such as the Proud Parenting Program (formerly known as Young Men as Fathers). The PVS provides services to victims of offenders committed to the Youth Authority. This includes advocating for victims through legislation and representation, providing notification, restitution collection, preparation and accompaniment for parole hearings to victims, training staff on victims legal rights, and providing restorative justice and victims' awareness education for offenders. The PVS also provides oversight and leadership for Department-wide efforts in the areas of prevention, intervention, and suppression of gang activity. This includes gang management efforts within the Youth Authority institutions, support for gang disassociation within the parole population, assistance in community gang prevention efforts, and Volunteers in Parole.

40 EDUCATION SERVICES

Pursuant to Chapter 280, Statutes of 1996, the Education Services Branch of the Youth Authority operates as a Correctional Education Authority with many of the same functions and delivery mechanisms of a local school district. The objective of Education Services in the Youth Authority is to reduce the numbers of individuals who re-offend by providing basic academic and vocational education and preparing them with acceptable socialization and employment skills, in a school district model that adheres to the same educational standards as public school districts. All high schools are either accredited or pursuing accreditation by the Western Association of Schools and Colleges, the same body accredits all public high schools. All individuals must obtain a high school diploma or equivalency in order to be recommended for parole. The focus of this objective is on changing the values that have led to criminal activities to values that promote acceptable citizenship and pursuit of life-long learning.

Education programs are provided in camps and parole offices, in addition to the high schools located in each of the Department's institutions. Most interaction is provided in typical classroom settings. However, some instruction is delivered in special settings designed to serve individuals in special confinement or programs.

Individual annual goals are established for each high school by a multidisciplinary group of staff who represent education, security, counseling, medical, and support services. An external group conducts an annual assessment to determine the progress made in achieving these short-term goals.

45 YOUTH AUTHORITY BOARD

The Youth Authority Board is the paroling authority for young persons committed by the courts to the Department of the Youth Authority. The Board was established in 1941 by the Legislature as the Youth Authority Board. The Board separated from the Department of the Youth Authority on January 1, 1980 and was renamed the Youthful Offender Parole Board.

Effective January 1, 2004, Chapter 4, Statutes of 2003, abolished the Youthful Offender Parole Board and created the Youth Authority Board as an autonomous parole decision authority within the Department of the Youth Authority. The Youth Authority Board retained authority to determine readiness and release to parole, discharge and revocation of parole.

The protection of the public is the primary responsibility of the Youth Authority Board. All juvenile offenders will eventually return to society, consequently, it is imperative that their time spent in the Department of the Youth Authority prepare them for a productive and crime free life upon release. The treatment, training and education provided are designed to benefit the ward, and in so doing foster the interest of public safety.

50 ADMINISTRATION

The objective of the Administration Program is to provide executive and administrative services to the Department's Institutions and Camps, Parole Services and Community Corrections, Education Programs, and the Youth Authority Board. This program consists of the Office of the Director, Executive Branch, and Administrative Services Branch. The Executive Branch is responsible for policy development and implementation of programs including equal employment opportunity, legal, legislation, program compliance, public affairs, information technology, and labor relations. The Administrative Services Branch is responsible for facilities planning, financial management, personnel, training, and research. Additionally, the Branch provides administrative services to the Youth and Adult Correctional Agency and the Commission on Correctional Peace Officers' Standard and Training.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2003-04*	2004-05*	2005-06*
PROGRAM REQUIREMENTS			
20 INSTITUTIONS AND CAMPS			

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

		<u>2003-04*</u>	<u>2004-05*</u>	<u>2005-06*</u>
	State Operations:			
0001	General Fund	\$275,427	\$270,353	\$267,333
0890	Federal Trust Fund	577	1,506	1,568
0995	Reimbursements	<u>52,650</u>	<u>43,183</u>	<u>41,546</u>
	Totals, State Operations	\$328,654	\$315,042	\$310,447
	Local Assistance:			
0001	General Fund	<u>\$7</u>	<u>\$78</u>	<u>\$78</u>
	Totals, Local Assistance	\$7	\$78	\$78
	ELEMENT REQUIREMENTS			
20.10	Administration and Management	\$42,642	\$40,907	\$40,315
	State Operations:			
0001	General Fund	36,108	35,443	35,047
0890	Federal Trust Fund	58	152	158
0995	Reimbursements	6,476	5,312	5,110
20.20	Treatment Services	\$147,624	\$138,363	\$135,895
	State Operations:			
0001	General Fund	102,569	100,679	99,555
0890	Federal Trust Fund	408	1,065	1,109
0995	Reimbursements	44,647	36,619	35,231
20.30	Support Services	\$138,395	\$135,850	\$134,315
	State Operations:			
0001	General Fund	136,750	134,231	132,731
0890	Federal Trust Fund	111	289	301
0995	Reimbursements	1,527	1,252	1,205
	Local Assistance:			
0001	General Fund	7	78	78
	PROGRAM REQUIREMENTS			
30	PAROLE SERVICES AND COMMUNITY CORRECTIONS			
	State Operations:			
0001	General Fund	\$41,255	\$38,876	\$38,470
0995	Reimbursements	<u>928</u>	<u>486</u>	<u>486</u>
	Totals, State Operations	\$42,183	\$39,362	\$38,956
	Local Assistance:			
0001	General Fund	<u>\$847</u>	<u>\$4,483</u>	<u>\$2,253</u>
	Totals, Local Assistance	\$847	\$4,483	\$2,253
	ELEMENT REQUIREMENTS			
30.10	Parole Services	\$40,246	\$37,464	\$37,279
	State Operations:			
0001	General Fund	38,822	35,955	35,770
0995	Reimbursements	629	106	106
	Local Assistance:			
0001	General Fund	795	1,403	1,403
30.20	Office of Prevention and Victim Services	\$2,784	\$6,381	\$3,930
	State Operations:			
0001	General Fund	2,433	2,921	2,700
0995	Reimbursements	299	380	380
	Local Assistance:			
0001	General Fund	52	3,080	850
	PROGRAM REQUIREMENTS			
40	EDUCATION SERVICES			
	State Operations:			

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

		2003-04*	2004-05*	2005-06*
0001	General Fund	\$39,929	\$40,022	\$38,585
0831	Lottery Education Fund	209	316	316
0890	Federal Trust Funds	498	726	-
0995	Reimbursements	4,235	5,531	5,621
	Totals, State Operations	\$44,871	\$46,595	\$44,522
	ELEMENT REQUIREMENTS			
40.10	Education Services	\$44,871	\$53,057	\$51,024
	State Operations:			
0001	General Fund	39,929	40,022	38,585
0831	California State Lottery Education Fund California Youth Authority	209	316	316
0890	Federal Trust Fund	498	726	-
0995	Reimbursements	4,235	5,531	5,621
	PROGRAM REQUIREMENTS			
45	YOUTH AUTHORITY BOARD			
	State Operations:			
0001	General Fund	\$1,509	\$3,231	\$3,251
	Totals, State Operations	\$1,509	\$3,231	\$3,251
	ELEMENT REQUIREMENTS			
45.10	Youth Authority Board	\$1,509	\$3,231	\$3,251
	State Operations:			
0001	General Fund	1,509	3,231	3,251
	PROGRAM REQUIREMENTS			
50	ADMINISTRATION			
	State Operations:			
0995	Reimbursements	\$869	\$648	\$693
	Totals, State Operations	\$869	\$648	\$693
	ELEMENT REQUIREMENTS			
50.01	Administration	\$27,537	\$31,711	\$31,040
	State Operations:			
0001	General Fund	27,537	31,711	31,040
50.02	Distributed Administration	-\$26,668	-\$31,063	-\$30,347
	State Operations:			
0001	General Fund	-26,668	-31,063	-30,347
	PROGRAM REQUIREMENTS			
97	UNALLOCATED REDUCTION			
	State Operations:			
0001	General Fund	-	-\$1,105	-
	Totals, State Operations	-	-\$1,105	-
	TOTALS, EXPENDITURES			
	State Operations	418,086	403,773	397,869
	Local Assistance	854	4,561	2,331
	Totals, Expenditures	\$418,940	\$408,334	\$400,200

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4,164.6	4,192.5	4,203.4	\$259,369	\$242,130	\$244,559
Total Adjustments	-	-18.4	-139.8	-	11,407	8,069
Estimated Salary Savings	-	-208.7	-203.2	-	-12,684	-12,631

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

1 State Operations	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Net Totals, Salaries and Wages	4,164.6	3,965.4	3,860.4	\$259,369	\$240,853	\$239,997
Staff Benefits	-	-	-	94,971	88,820	88,335
Totals, Personal Services	4,164.6	3,965.4	3,860.4	\$354,340	\$329,673	\$328,332
OPERATING EXPENSES AND EQUIPMENT				\$62,286	\$72,650	\$66,981
SPECIAL ITEMS OF EXPENSE						
Board of Control Claims				1	2	2
Debt Service				891	1,323	1,324
Other				568	1,230	1,230
Totals, Special Items of Expense				\$1,460	\$2,555	\$2,556
Unallocated Reduction				-	-1,105	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$418,086	\$403,773	\$397,869

2 Local Assistance	Expenditures		
	2003-04*	2004-05*	2005-06*
661701 Grants and Subventions			
Transportation of Wards	\$7	\$78	\$78
Assistance to Counties for Detention of Youth Authority Parolees	795	1,403	1,403
Proud Parenting Program (formerly known as Young Men as Fathers)	-	850	850
County Assistance for Youth Centers/Youth Shelters (Ch. 499/98)	52	2,230	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$854	\$4,561	\$2,331

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Totals, Authorized Positions	4,164.6	4,192.5	4,203.4	\$259,369	\$242,130	\$244,559
Salary adjustments	-	-	-	-	12,273	15,492
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Administrative Services Branch						
Personnel Svcs Mgmt Division						
Personnel Services Specialist	-	1.0	1.0	2,431-3,800	43	43
Northern Regional Accounting Office						
Temporary Help	-	-	-	-	20	20
Reductions in Authorized Positions:						
So Youth Corr Reception Ctr -Clinic						
Sergeant	-	-1.0	-1.0	4,407-5,353	-50	-50
Youth Correctional Officer	-	-6.0	-6.0	2,427-4,652	-202	-202
Temporary Help	-	-4.1	-4.1	-	-142	-142
Overtime	-	-	-	-	-20	-107
NA Chaderjian						
Temporary Help	-	-	-0.6	-	-	-20
Overtime	-	-	-	-	-	-10
NA Chaderjian High School						
Teacher	-	-1.0	-	3,504-5,631	-46	-

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Temporary Help	-	-0.1	-0.3	-	-4	-12
Heman G Stark Youth Correctional Facility						
Sr. Youth Correctional Counselor	-	-	-1.0	4,614-5,610	-	-73
Youth Correctional Counselor	-	-	-6.0	2,427-5,107	-	-240
Youth Correctional Officer	-	-	-1.0	2,427-4,652	-	-48
Parole Agent I	-	-	-1.0	4,002-5,631	-	-47
Office Assistant	-	-	-1.0	2,003-2,641	-	-24
Temporary Help	-	-2.9	-7.6	-	-69	-160
Overtime	-	-	-	-	-	-181
Lyle Egan High School						
Teacher	-	-2.0	-8.0	3,504-5,631	-92	-368
Temporary Help	-	-0.1	-0.5	-	-4	-20
Preston Youth Corr Facility						
Temporary Help	-	-	-1.6	-	-	-53
Overtime	-	-	-	-	-	-28
James A Wieden High School						
Teacher	-	-	-5.0	3,504-5,631	-	-230
Temporary Help	-	-	-0.3	-	-	-12
Ventura Youth Corr Facility						
Sr Youth Correctional Counselor	-	-1.0	-1.0	-	-	-52
Youth Correctional Counselor	-	-1.0	-4.0	2,427-5,107	-37	-148
Youth Correctional Officer	-	-1.0	-1.0	2,427-4,652	-	-32
Temporary Help	-	-4.1	-3.8	-	-72	-139
Overtime	-	-	-	-	-44	-108
Mary B. Perry High School						
Teacher	-	-4.0	-4.0	3,504-5,631	-184	-184
Temporary Help	-	-0.3	-0.4	-	-12	-16
Parole Svcs & Comm Corr Branch						
Parole Agent I	-	-	-8.0	4,002-5,631	-	-378
Office Assistant	-	-	-2.0	2,003-2,641	-	-46
Temporary Help	-	-	-0.5	-	-	-20
Overtime	-	-	-	-	-	-33
Closures:						
Ben Lomond Youth Corr Consvtn Camp						
Program Administrator, CS	-	-0.3	-1.0	6,073-7,381	-29	-86
Treatment Team Supvr	-	-0.3	-1.0	5,287-6,424	-25	-75
Lieutenant, YA	-	-0.3	-1.0	4,961-6,030	-23	-71
Sr. Youth Correctional Counselor	-	-0.3	-1.0	4,614-5,610	-21	-64
Youth Correctional Counselor	-	-2.3	-7.0	2,427-5,107	-155	-470
Parole Agent I	-	-0.3	-1.0	4,002-5,631	-23	-73
Sergeant, YA	-	-0.3	-1.0	4,407-5,353	-22	-67
Youth Correctional Officer	-	-0.8	-2.0	2,427-4,652	-40	-122
Maintenance Mechanic, CF	-	-0.3	-1.0	3,931-4,318	-17	-52
Supervising Cook I, CF	-	-0.3	-1.0	2,709-3,637	-15	-44
Office Technician (T)	-	-0.3	-1.0	2,510-3,050	-12	-36
Cook II	-	-0.7	-2.0	2,485-3,021	-24	-73
Office Assistance (T)	-	-0.3	-1.0	2,003-2,641	-10	-30
Temporary Help	-	-1.9	-4.8	-	-65	-168
Overtime	-	-	-	-	-73	-218
Ben Lomond Youth Corr Consvtn Camp High School						
Teacher	-	-0.3	-1.0	3,504-5,631	-18	-64

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Temporary Help	-	-0.2	-0.5	-	-9	-27
Washington Ridge Youth Corr Consvtn Camp						
Program Administrator, CS	-	-0.3	-1.0	6,073-7,381	-29	-86
Treatment Team Supvr	-	-0.3	-1.0	5,287-6,424	-26	-79
Lieutenant, YA	-	-0.3	-1.0	4,961-6,030	-25	-74
Sr. Youth Correctional Counselor	-	-0.3	-1.0	4,614-5,610	-23	-70
Youth Correctional Counselor	-	-2.3	-7.0	2,427-5,107	-153	-461
Parole Agent I	-	-0.3	-1.0	4,002-5,631	-24	-74
Sergeant, YA	-	-0.3	-1.0	4,407-5,353	-22	-65
Youth Correctional Officer	-	-0.8	-2.0	2,427-4,652	-38	-116
Maintenance Mechanic, CF	-	-0.3	-1.0	3,931-4,318	-17	-52
Supervising Cook I, CF	-	-0.3	-1.0	2,709-3,637	-14	-44
Office Technician (T)	-	-0.3	-1.0	2,510-3,050	-13	-40
Management Services Technician	-	-0.3	-1.0	2,331-3,201	-13	-40
Cook II	-	-0.8	-2.0	2,485-3,021	-22	-69
Office Assistance (T)	-	-0.3	-0.5	2,003-2,641	-5	-16
Temporary Help	-	-1.0	-3.0	-	-69	-207
Overtime	-	-	-	-	-58	-190
Washington Ridge Youth Corr Consvtn Camp High School						
Teacher	-	-0.3	-1.0	3,504-5,631	-23	-68
Temporary Help	-	-	-	-	-5	-6
Preston Youth Corr Facility						
Sr Youth Correctional Counselor	-	-0.3	-1.0	4,614-5,610	-23	-69
Youth Correctional Counselor	-	-3.4	-11.0	2,427-5,107	-214	-643
Youth Correctional Officer	-	-0.5	-1.0	2,427-4,652	-35	-104
Temporary Help	-	-2.1	-6.3	-	-116	-348
Overtime	-	-	-	-	-3	-9
Total, Workload and Admin Adjustments	-	-51.6	-140.8	-	-\$2,466	-\$7,790
Proposed New Positions:						
OH Close Youth Corr Facility						
Temporary Help	-	0.3	-	-	17	-
Overtime	-	-	-	-	20	-
J Boss High school						
Temporary Help	-	0.5	-	-	20	-
Dewitt Nelson Youth Corr Facility						
Youth Correctional Counselor	-	1.0	-	2,427-5,107	37	-
Temporary Help	-	0.2	-	-	21	-
Overtime	-	-	-	-	19	-
DeWitt Nelson High School						
Temporary Help	-	0.5	-	-	20	-
NA Chaderjian Youth Corr Facility						
Youth Correctional Counselor	-	1.0	-	2,427-5,107	62	-
Temporary Help	-	2.4	-	-	103	-
Overtime	-	-	-	-	38	-
Heman G. Stark Youth Corr Facility						
Youth Correctional Counselor	-	1.0	-	2,427-5,107	43	-
Overtime	-	-	-	-	8	-
El Paso De Robles Youth Corr Facility						
Youth Correctional Counselor	-	1.0	-	2,427-5,107	40	-
Temporary Help	-	0.5	-	-	29	-

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Overtime	-	-	-	-	24	-
Marie C. Romero High School						
Teacher	-	1.0	-	3,504-5,631	46	-
Temporary Help	-	0.2	-	-	7	-
Preston Youth Corr Facility						
Sr Youth Correctional Counselor	-	2.0	-	4,614-5,610	108	-
Youth Correctional Counselor	-	8.0	-	2,427-5,107	324	-
Youth Correctional Officer	-	2.0	-	2,427-4,652	76	-
Temporary Help	-	6.3	-	-	109	-
Overtime	-	-	-	-	193	-
James A. Wieden High School						
Teacher	-	1.0	-	3,504-5,631	46	-
Temporary Help	-	0.4	-	-	16	-
Institutions and Camps Branch						
Overtime	-	-	-	-	-	174
Parole Services & Comm Svcs Branch						
Parole Agent I	-	3.0	1.0	4,002-5,631	142	74
Temporary Help	-	0.9	-	-	20	-
Overtime	-	-	-	-	12	119
Totals, Proposed New Positions	-	<u>33.2</u>	<u>1.0</u>	-	<u>\$1,600</u>	<u>\$367</u>
Total Adjustments	-	<u>-18.4</u>	<u>-139.8</u>	-	<u>\$11,407</u>	<u>\$8,069</u>
TOTALS, SALARIES AND WAGES	4,164.6	4,174.1	4,063.6	\$259,369	\$253,537	\$252,628

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2003-04*	2004-05*	2005-06*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$36,428	\$35,695	\$34,510
Allocation for employee compensation	-	403	-
Adjustment per Section 3.60	930	-239	-
Adjustment per Section 4.10	<u>-577</u>	<u>-</u>	<u>-</u>
Totals Available	\$36,781	\$35,859	\$34,510
Unexpended balance, estimated savings	<u>-684</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$36,097	\$35,859	\$34,510
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$300,907	\$286,699	\$311,805
Allocation for employee compensation	1,353	13,554	-
Allocation for contingencies or emergencies	4,779	-	-
Deficiency from special appropriations bill	-	8,613	-
Adjustment per Section 3.60	14,124	8,507	-
Adjustment per Section 4.35	-	-140	-
Adjustment per Section 4.60 (Rental Rate)	-	2	-
Adjustment per Section 6.60	-	-3,513	-
Adjustment per Section 33.50	-	-1,105	-
Transfer to Legislative Claims (9670)	-6	-1	-
Transfer from Item 5450-001-0001 per provision 1	73	-	-
003 Budget Act appropriation	1,645	1,315	1,324
Adjustment per Section 4.30 (Lease-Revenue)	-734	8	-
Reappropriation from the Proposition 98 Reversion Account per Item 5460-485, Budget Acts	-	440	-

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

1 STATE OPERATIONS	2003-04*	2004-05*	2005-06*
Chapter 541, Statutes of 2004	-	1,000	-
Prior year balances available:			
Chapter 499, Statutes of 1998	<u>197</u>	<u>139</u>	<u>-</u>
Totals Available	\$322,338	\$315,518	\$313,129
Unexpended balance, estimated savings	-176	-	-
Balance available in subsequent years	<u>-139</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$322,023	\$315,518	\$313,129
TOTALS, GENERAL FUND EXPENDITURES	\$358,120	\$351,377	\$347,639
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
001 Budget Act appropriation	\$528	\$405	-
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	20	10	-
Government Code Section 8880.5	<u>-</u>	<u>-</u>	<u>\$316</u>
Totals Available	\$548	\$420	\$316
Unexpended balance, estimated savings	<u>-339</u>	<u>-104</u>	<u>-</u>
TOTALS, EXPENDITURES	\$209	\$316	\$316
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,472	\$1,495	\$1,568
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	5	7	-
Budget Adjustment	<u>-402</u>	<u>726</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,075	\$2,232	\$1,568
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$58,682</u>	<u>\$49,848</u>	<u>\$48,346</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$418,086	\$403,773	\$397,869
2 LOCAL ASSISTANCE	2003-04*	2004-05*	2005-06*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,331	\$2,331	\$2,331
295 Budget Act appropriation (State Mandates)	-	-	-
Prior year balances available:			
Chapter 499, Statutes of 1998	<u>2,281</u>	<u>2,230</u>	<u>-</u>
Totals Available	\$4,612	\$4,561	\$2,331
Unexpended balance, estimated savings	-1,528	-	-
Balance available in subsequent years	<u>-2,230</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$854	\$4,561	\$2,331
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$854	\$4,561	\$2,331
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$418,940	\$408,334	\$400,200

CAPITAL OUTLAY

The California Youth Authority's infrastructure consists of 25 facilities that cover more than 3.4 million square feet of building space on nearly 2,000 acres of land. These facilities include eight Youth Correctional Facilities and one Youth Conservation Camp where more than 3,500 serious juvenile offenders are housed. The remaining 16 facilities are parole offices through which the California Youth Authority supervises about 4,000 youthful offender parolees.

The following major budget adjustments are proposed for 2005-06:

- The Governor's Budget proposes \$2.8 million General Fund for approximately nine minor capital outlay projects and budget packages.

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

- The Governor's Budget proposes \$854,000 General Fund to initiate two projects to address critical infrastructure deficiencies. One project is to provide fire protection sprinkler systems at various institutions that currently have no fire sprinklers. The other project is to replace a blast chiller and its badly deteriorated floor.

SUMMARY OF PROJECTS

State Building Program Expenditures		2003-04*	2004-05*	2005-06*
60	CAPITAL OUTLAY			
	Major Projects			
60.01	STATEWIDE	\$78	\$250	\$896
60.01.035	Budget Packages and Advance Planning for Existing Facilities	78 ^{Sg}	250 ^{Sg}	250 ^{Sg}
60.01.130	Install Fire Protection Sprinkler System	-	-	646 ^{Pg}
60.26	NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER	\$-	\$3,933	\$208
60.26.080	Correctional Treatment Center	-	3,933 ^{Cn}	-
60.26.145	Central Kitchen Renovation of Floor and Blast Chillers	-	-	208 ^{PWg}
60.52	EL PASO DE ROBLES YOUTH CORRECTIONAL FACILITY	\$1,606	\$-	\$-
60.52.110	Air Conditioning--Education	1,606 ^{Cg}	-	-
60.56	SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER AND CLINIC	\$3,465	\$2,000	\$-
60.56.145	Housing Unit and Education Renovations	-	2,000 ^{Cb}	-
60.56.202	Specialized Counseling Program Beds	3,465 ^{Cb}	-	-
60.58	VENTURA YOUTH CORRECTIONAL FACILITY	\$152	\$1,399	\$-
60.58.070	Special Education	-	1,399 ^{Cn}	-
60.58.200	Correctional Treatment Center	152 ^{Cg}	-	-
	Totals, Major Projects	\$5,301	\$7,582	\$1,104
	Minor Projects			
60.90.010	Minor Capital Outlay	2,500 ^{PWCg}	2,500 ^{PWCg}	2,500 ^{PWCg}
	Totals, Minor Projects	\$2,500	\$2,500	\$2,500
TOTALS, EXPENDITURES, ALL PROJECTS		\$7,801	\$10,082	\$3,604

FUNDING		2003-04*	2004-05*	2005-06*
0001	General Fund	\$4,336	\$2,750	\$3,604
0660	Public Buildings Construction Fund	3,465	5,332	-
0747	1988 Prison Construction Fund	-	1,500	-
0751	1990 Prison Construction Bond Fund	-	500	-
TOTALS, EXPENDITURES, ALL FUNDS		\$7,801	\$10,082	\$3,604

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2003-04*	2004-05*	2005-06*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,750	\$2,750	\$3,604
Prior year balances available:			
Item 5460-301-0001, Budget Act of 2000, as reappropriated by Item 5460-490, Budget Act of 2001	1	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	152	-	-
Item 5460-301-0001, Budget Act of 2001	1,519	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	123	-	-
Totals Available	\$4,545	\$2,750	\$3,604
Unexpended balance, estimated savings	-209	-	-

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

3 CAPITAL OUTLAY	2003-04*	2004-05*	2005-06*
TOTALS, EXPENDITURES	\$4,336	\$2,750	\$3,604
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 5460-301-0660, Budget Act of 2002, as reappropriated by Item 5460-490, Budget Act of 2003, as reverted by Item 5460-490, Budget Act of 2005	\$18,447	\$14,982	-
Chapter 3, Statutes of 2002, Third Extraordinary Session, Proposed for Reversion, Budget Act of 2005	2,708	2,708	-
Totals Available	\$21,155	\$17,690	-
Unexpended balance, estimated savings	-	-12,358	-
Balance available in subsequent years	-17,690	-	-
TOTALS, EXPENDITURES	\$3,465	\$5,332	-
0747 1988 Prison Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$1,500	-
TOTALS, EXPENDITURES	-	\$1,500	-
0751 1990 Prison Construction Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$500	-
TOTALS, EXPENDITURES	-	\$500	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$7,801	\$10,082	\$3,604

5480 Commission on Correctional Peace Officers' Standards and Training

The mission of the Commission on Correctional Peace Officers' Standards and Training is to enhance the training and professionalism of the State's correctional peace officers through the development of sound selection practices and effective competency-based training programs.

Recognizing that selection and training are the cornerstones of an effective and safe correctional program, the Commission is committed to ensuring sound selection practices, client centered training programs, and the exploration and use of new and appropriate technologies that encourage innovation, integrity, accountability, and cooperation.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
10	Commission on Correctional Peace Officers' Standards and Training	7.6	8.3	8.3	\$1,022	\$1,132	\$1,156
97	Unallocated Reduction	-	-	-	-	-	-18
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		7.6	8.3	8.3	\$1,022	\$1,132	\$1,138

FUNDING	2003-04*	2004-05*	2005-06*
0001 General Fund	\$1,022	\$1,132	\$1,138
TOTALS, EXPENDITURES, ALL FUNDS	\$1,022	\$1,132	\$1,138

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

California Penal Code, Part 4, Title 4.5 (commencing with Section 13600).

DETAILED BUDGET ADJUSTMENTS

	2004-05*			2005-06*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation Adjustments	\$28	\$-	-	\$36	\$-	-

* Dollars in thousands, except in Salary Range.

5480 Commission on Correctional Peace Officers' Standards and Training - Continued

	2004-05*			2005-06*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustments	27	-	-	27	-	-
• Other Baseline Adjustments	-	-	-	16	-	-
Policy Adjustment Descriptions						
• Unallocated State Operations Reduction	-	-	-	-18	-	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2003-04*	2004-05*	2005-06*
PROGRAM REQUIREMENTS				
10.0 COMMISSION ON CORRECTIONAL PEACE OFFICERS' STANDARDS AND TRAINING				
State Operations:				
0001 General Fund		\$1,022	\$1,132	\$1,156
Totals, State Operations		\$1,022	\$1,132	\$1,156
PROGRAM REQUIREMENTS				
97.0 UNALLOCATED REDUCTION				
State Operations:				
0001 General Fund		-	-	-\$18
Totals, State Operations		-	-	-\$18
TOTALS, EXPENDITURES				
State Operations		1,022	1,132	1,138
Totals, Expenditures		\$1,022	\$1,132	\$1,138

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	7.6	8.5	8.5	\$370	\$463	\$471
Total Adjustments	-	-	-	-	23	29
Estimated Salary Savings	-	-0.2	-0.2	-	-12	-12
Net Totals, Salaries and Wages	7.6	8.3	8.3	\$370	\$474	\$488
Staff Benefits	-	-	-	125	122	120
Totals, Personal Services	7.6	8.3	8.3	\$495	\$596	\$608
OPERATING EXPENSES AND EQUIPMENT				\$527	\$536	\$548
Unallocated Reduction				-	-	-18
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,022	\$1,132	\$1,138

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Totals, Authorized Positions	7.6	8.5	8.5	\$370	\$463	\$471
Salary adjustments	-	-	-	-	23	29
Total Adjustments	-	-	-	-	\$23	\$29
TOTALS, SALARIES AND WAGES	7.6	8.5	8.5	\$370	\$486	\$500

* Dollars in thousands, except in Salary Range.

5480 Commission on Correctional Peace Officers' Standards and Training - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2003-04*	2004-05*	2005-06*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,081	\$1,077	\$1,138
Allocation for employee compensation	-	28	-
Adjustment per Section 3.60	33	27	-
Reduction per Section 4.10	-162	-	-
Adjustment per Section 4.10	125	-	-
Totals Available	\$1,077	\$1,132	\$1,138
Unexpended balance, estimated savings	-55	-	-
TOTALS, EXPENDITURES	\$1,022	\$1,132	\$1,138
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,022	\$1,132	\$1,138

* Dollars in thousands, except in Salary Range.