



Corrections and Rehabilitation

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to improve public safety through evidence-based crime prevention and recidivism reduction strategies. The CDCR is organized into thirteen programs: Corrections and Rehabilitation Administration; Sentencing Commission; Corrections Standards Authority; Juvenile Operations; Juvenile Education, Vocations, and Offender Programs; Juvenile Parole Operations; Juvenile Health Care Services; Adult Operations; Adult Parole Operations; Board of Parole Hearings; Community Partnerships; Adult Education, Vocations, and Offender Programs; and Correctional Healthcare Services. Effective July 1, 2005, all agencies that previously reported to the Youth and Adult Correctional Agency were consolidated into the Department of Corrections and Rehabilitation pursuant to the Governor's Reorganization Plan 1 of 2005 and Chapter 10, Statutes of 2005.

5225 Department of Corrections and Rehabilitation

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Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Corrections and Rehabilitation's Capital Outlay Program, see "Infrastructure Overview."

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

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Corrections and Rehabilitation Administration	1,395.8	1,793.3	1,854.2	\$210,229	\$268,564	\$287,754
11 Sentencing Commission	-	-	3.8	-	-	457
15 Corrections Standards Authority	63.1	87.5	87.5	222,739	273,176	350,622
20 Juvenile Operations	1,271.0	1,573.5	1,625.7	165,207	202,727	207,766
21 Juvenile Education, Vocations and Offender Programs	1,151.5	1,762.3	2,028.1	174,297	168,500	178,148
22 Juvenile Paroles	178.0	180.8	169.2	32,835	50,207	37,164
23 Juvenile Healthcare	486.3	861.9	991.7	26,894	109,057	99,571
25 Adult Corrections and Rehabilitation Operations	35,385.1	41,480.6	42,280.1	4,792,056	5,227,093	5,292,902
30 Parole Operations-Adult	3,091.0	3,741.0	4,175.8	654,647	755,593	809,195
35 Board of Parole Hearings	281.5	490.4	524.8	64,321	102,567	108,508
40 Community Partnerships	4.9	27.8	40.2	482	11,842	10,622
45 Education, Vocation and Offender Programs-Adult	1,760.9	2,312.7	2,311.2	203,045	285,814	456,876
50 Correctional Healthcare Services	5,101.9	9,355.2	9,881.0	1,230,450	1,615,012	1,787,033
97 Unallocated	-	-	-	-	99,716	150,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	50,171.0	63,667.0	65,973.3	\$7,777,202	\$9,169,868	\$9,776,618
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$7,591,433	\$8,904,873	\$9,515,042
0001 General Fund, Proposition 98				33,427	52,964	54,250
0170 Corrections Training Fund				1,205	22,142	22,091
0831 California State Lottery Education Fund California Youth Authority				97	277	277
0890 Federal Trust Fund				24,338	33,839	29,051
0917 Inmate Welfare Fund				47,078	64,380	67,661
0942 Special Deposit Fund				1,100	1,083	1,018
0995 Reimbursements				78,524	90,310	87,228
TOTALS, EXPENDITURES, ALL FUNDS				\$7,777,202	\$9,169,868	\$9,776,618

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 under Proposition 98 Guarantee.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Division 3, Chapter 1.

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

PROGRAM AUTHORITY

15-Corrections Standards Authority:

Penal Code, Part 3, Titles 4.5, 4.6, 4.7, 4.8, 4.85, Sections 6024, 6029, 6030, 6031.1, 6031.2, 6035, 6036, 6040, 6044, and Part 4, Title 4.5 (commencing with Section 13600); Welfare and Institutions Code, Section 743 et seq., Article 18.7, Section 749.2 et seq., Article 18.8, Section 749.3 et seq., Section 4400 et seq., Section 601.5 et seq., Sections 207.1, 209, 210, 210.2, and 885; Chapter 506, Statutes of 1997, Chapter 353, Statutes of 2000.

21-Juvenile Education, Vocations, and Offender Programs:

Welfare and Institutions Code, Sections 1120.1 and 1120.2.

22-Juvenile Parole Operations:

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

25-Adult Operations:

Penal Code, Sections 1168, 1203.03, 2910, 2910.5, 2910.6, 4750-4753, 5068, 5079, 6005, and 6250-6256; Welfare and Institutions Code, Division 3.

30-Adult Parole Operations:

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

35-Board of Parole Hearings:

California Code of Regulations, Title 15, Division 2; Penal Code, Sections 1170, 3000-3065, and 5075-5082.

40-Community Partnerships:

Government Code, Section 12838.2.

45-Adult Education, Vocations, and Offender Programs:

California Code of Regulations, Title 15, Sections 3040.1 and 3220 et seq.; Education Code, Sections 1259 and 23500; Government Code, Sections 15819.295 and 15819.295; Penal Code, Sections 2035 et seq., 2053.1, 2933, 3000, 3054, 3068, 3070, and 3200-3201; Welfare and Institutions Code, Section 3001.

MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population**-The average daily inmate population is projected to increase from 173,401 in 2006-07 to 177,577 in 2007-08, an increase of 4,176 inmates, or 2.4 percent. The average daily parole population is projected to increase from 119,148 in 2006-07 to 122,148 in 2007-08, an increase of 3,000 parolees, or 2.5 percent. The fiscal impact of these population increases in 2006-07 is \$9.7 million General Fund and -\$257,000 Other Funds. In 2007-08, the fiscal impact is \$53.8 million General Fund and \$533,000 Other Funds.
- **Population and Caseload Savings**-The Governor's Budget includes estimated savings resulting from modifications to the parole structure, which will allow law enforcement to focus on those who pose the greatest risk of committing another crime. This includes automatic discharge from parole for individuals with 12 months of 'clean time', and no parole for some low level offenders. The Budget also assumes the elimination of 90-day diagnostic evaluations. In total, these changes are estimated to result in savings of \$56.7 million in 2007-08 and \$75.5 million in 2008-09 and ongoing.
- **Juvenile Offenders and Parolee Population**-The Division of Juvenile Justice (DJJ) projects a juvenile institution population of 2,630 youthful offenders by June 30, 2007, 30 less than anticipated in the 2006 Budget Act. The 2007-08 year-end institution population is expected to decrease by 40 wards, resulting in a June 30, 2008 population of 2,490. Primarily due to delays in the implementation of smaller living units and associated staffing ratios called for in the Safety and Welfare and Mental Health Remedial Plans, the Governor's Budget proposes a decrease of \$9.3 million General Fund and \$488,000 other funds in 2006-07. There is an increase of \$8.2 million General Fund and decrease of \$639,000 other funds in 2007-08. The increase in General Fund is due to the ongoing implementation of the smaller living units and staffing ratios. However, the overall costs in 2007-08 are lower than the level of funding originally approved in both of the remedial plans due to slower activation than initially anticipated.

The juvenile parole population is expected to be 2,775 by June 30, 2007, a decrease of 160 from the 2006 Budget Act. By June 30, 2008, the juvenile parole population is expected to decrease by 240 from the level projected in the 2006 Budget Act to a total of 2,405. As a result, the Governor's Budget proposes decreases of \$1.2 million General Fund in 2006-07 and \$2.4 million General Fund in 2007-08.

The population adjustment proposed in the Governor's Budget for the Juvenile Education Program reflects staffing ratios consistent with the requirements of the Education Remedial Plan. General Fund Proposition 98 funding is projected to

5225 Department of Corrections and Rehabilitation - Continued

decrease by \$1.9 million in 2006-07 and \$2.6 million in 2007-08.

- Shift of the DJJ Population-The Budget reflects a net savings of \$32.9 million General Fund in 2007-08 resulting from changes to the DJJ's population that will reduce the number of juvenile offenders housed in state facilities. Another \$10 million General Fund savings will result from the elimination of funding for the Juvenile Justice Community Reentry Challenge Grant.
- Parole Hearings Workload-The Budget includes an additional \$5 million General Fund to ensure the continued implementation of the Valdivia Remedial Plan, primarily for correctional case records services and attorney services for each parolee.
- Out-of-State Beds-The Budget includes \$10.3 million in 2006-07 and \$13.2 million in 2007-08 for the Department to contract with prison facilities outside of California. This augmentation will allow for the transfer of up to 2,260 inmates, enhancing the safety of prison staff and inmates by easing the population crisis.
- Sex Offender Management Plan-The Governor's Budget includes \$30.4 million in 2006-07 and \$122.9 million in 2007-08 and ongoing to implement Proposition 83 (Jessica's Law), enacted legislation related to managing sex offenders (SB 1178, SB 1128, and AB 1015), and recommendations from the Governor's High Risk Sex Offender Task Force. Specifically, this augmentation includes funding to provide active Global Positioning System (GPS) monitoring and 20:1 parole agent ratios for 3,300 high-risk sex offender parolees, and passive GPS monitoring and 40:1 parole agent supervision ratios for 5,700 non-high risk sex offender parolees. This augmentation also includes funding to provide treatment for high-risk sex offenders, provide biannual polygraph testing of high-risk sex offenders on parole, and provide additional parole agents to coordinate with Sexual Assault Felony Enforcement Teams.
- Adult Probation Funding-In order to increase the effectiveness of the adult probation services in California, particularly with offenders in the 18 to 25 year old range, the Budget includes \$50 million in 2007-08 for local assistance grants to fund the California Adult Probation Accountability and Rehabilitation Act program. This program will be modeled after the successful Juvenile Justice Crime Prevention Act program, which has deterred countless thousands of juveniles from becoming state prison and county jail inmates. This investment will increase to \$100 million in 2008-09.
- Consolidated Information Technology Infrastructure Program-The Administration proposes \$32.4 million General Fund to upgrade the information technology infrastructure of the Department's correctional facilities. This program will centralize and standardize the Department's wide-area-network and local-area-network.
- Teacher Pay and Schedule Parity-The Budget includes \$4.9 million General Fund in 2007-08 to provide schedule and pay parity to teachers and vocational instructors in adult institutions. Teachers and vocational instructors in the Division of Juvenile Justice previously received a similar package that has proven successful as a recruitment and retention tool.
- Sentencing Commission-The Governor proposes to create the California Sentencing Commission to review and make recommendations on sentencing guidelines and parole policies. The Commission will act as a clearinghouse and information center for sentencing and submit recommendations on sentencing guidelines to the Legislature each year. The Budget includes \$457,000 General Fund for the Commission.
- Strategic Offender Management System-The Budget includes \$3.6 million General Fund in 2007-08 for the Strategic Offender Management System, an integrated offender database that will allow the Department to centrally maintain information related to an offender's institutional and parole time, including housing, classification, sentencing information, custody status, program outcomes, gang affiliation, education, vocational training, scheduling, and revocation.
- Court Orders and Lawsuits-The Budget includes \$130 million in 2006-07 and \$278.9 million in 2007-08 to comply with court orders and lawsuits, including the health care Receiver in the case of Plata v. Schwarzenegger.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Sex Offender Management Plan	\$30,400	\$-	86.3	\$77,286	\$-	294.8
• Facility Maintenance and Repair	-	-	-	46,000	-	-
• Statewide Equipment Replacement	-	-	-	23,025	-	-
• Lawsuit: Perez v. Schwarzenegger - Salary Enhancement	18,828	-	-	57,769	-	-
• Lawsuit: Coleman v. Schwarzenegger - Salary Enhancement	19,224	-	-	50,569	-	-
• Lawsuit: Plata v. Schwarzenegger - Additional Receiver Expenditures	50,000	-	-	50,000	-	-
• Lawsuit: Coleman v. Schwarzenegger - Revised Program Guide (SB 1134)	35,466	-	459.8	40,246	-	551.8

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Lawsuit: Plata v. Schwarzenegger - Salary Enhancement for Non-Doctor Medical Classifications	1,267	-	-	31,151	-	-
• Lawsuit: Perez v. Tilton - Inmate Dental Program Staffing	-	-	-	20,929	-	194.1
• Lawsuit: Coleman v. Schwarzenegger- Administrative Segregation Intake Cells Retrofitting for Suicide Prevention	2,037	-	-	13,203	-	3.7
• Lawsuit: Coleman v. Schwarzenegger - Enhanced Outpatient Program at Reception Centers	2,794	-	33.7	5,127	-	66.2
• Lawsuit: Rutherford v. Schwarzenegger - Lifer Scheduling and Tracking Systems	-	-	-	4,520	-	17.9
• Lawsuit: Farrell v. Tilton - Reduce Mental Health Program Living Unit Size in DJJ	-	-	-	3,844	-	41.3
• Lawsuit: Madrid v. Tilton - Salary Enhancement	356	-	-	535	-	-
• DJJ Infrastructure Migration	-	-	-	3,004	-	0.9
• WIA Replacement Funding: Preventing Parolee Crime Program	-	-	-	2,800	-2,800	-
• Residential Aftercare (SB 1453)	-	-	-	1,295	-	0.9
• Safety and Welfare Remedial Plan Modifications	-	-	-	980	-	7.9
• Classification Services Unit Training	-	-	-	800	-	-
• Lifer Hearings Escort and File Preparation	-	-	-	701	-	-
• Division of Juvenile Justice Supervisory Training	-	-	-	614	-	5.8
• WIA Replacement Funding: Female Offender Treatment and Employment Program	-	-	-	600	-600	-
• Alameda County Parolees Pilot Program (AB 1998)	-	-	-	400	-	-
• Reentry Advisory Committee (AB 3064)	-	-	-	77	-	0.9
• Restitution Accounting Canteen System	-	-	-	-	1,512	-
• Inmate/Ward Labor Staff at Juvenile Justice Facilities	-	181	2.1	-	551	6.6
• Parole Services Agent Positions	-	-	-	-	-	12.3
• Workers Compensation Permanent Staff	-	-	-	-	-	26.7
• Mentally Ill Offender Crime Reduction Grant	-29,727	-	-	-	-	-
• Population Adjustment	-2,670	-745	-170.1	62,061	-106	257.6
• Leg Claims	-3,788	-	-	-	-	-
• Adjustment to Statewide Surcharge	634	-1	-	634	-1	-
• Retirement Rate Adjustment	31,082	223	-	31,082	223	-
• SWCAP Adjustment	-	-	-	-	-622	-
• Pro Rata Adjustment	-	-	-	-	-147	-
• Limited Term Positions/Expiring Programs	-	-	-	-4,839	-	-79.6
• Various Carryovers and Reappropriations	5,445	1,820	-	-9,246	-	-
• One Time Cost Reductions	-	-	-	-66,789	-	-
• Employee Compensation Adjustments	314,576	2,610	-	328,991	2,289	-
• Full Year Cost of New/Expanded Programs	-	-	480.6	200,514	1	1,705.4
• Price Increase	-	-	-	62,377	3,608	-
• Other Baseline Adjustments	-1,741	-10,948	-	3,157	-15,471	-
Totals, Baseline Adjustments	\$474,183	-\$6,860	892.4	\$1,043,417	-\$11,563	3,115.2
Policy Adjustment Descriptions						
• Adult Probation Funding	\$-	\$-	-	\$50,000	\$-	-
• Sex Offender Management Plan	-	-	-	45,578	-	5.6
• Consolidated IT Infrastructure Project	-	-	-	32,421	-	16.7

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Out of State Beds	10,344	-	59.9	13,158	-	96.2
• Teacher Pay and Schedule Parity	-	-	-	4,868	-	-
• Female Beds	-	-	-	3,836	-	15.2
• Strategic Offender Management System	-	-	-	3,611	-	15.4
• Sentencing Commission	-	-	-	457	-	3.8
• Reduction for OIG Activities	-	-	-	-1,781	-	-9.5
• DJJ Community Reentry Challenge Grant	-	-	-	-10,000	-	-
• Shift of DJJ Population	-	-	-	-32,885	-	-
• Population and Caseload Savings	-	-	-	-56,700	-	-
Totals, Policy Adjustments	\$10,344	\$-	59.9	\$52,563	\$-	143.4
TOTALS, BUDGET ADJUSTMENTS	\$484,527	-\$6,860	952.3	\$1,095,980	-\$11,563	3,258.6

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

Summary of Adult and Juvenile Per Capita Costs and Staff Ratios

	2005-06	2006-07	2007-08
Institutions			
Per Capita Costs ^{1, 2, 3, 4, 7}	\$36,016	\$41,574	\$43,149
Average Daily Population (ADP)	160,473	163,812	168,239
Inmate to Staff Ratio ⁵	3.38	3.00	3.00
Paroles			
Per Capita Costs ¹	\$3,822	\$4,716	\$4,930
Average Daily Population (ADP) ⁶	123,279	127,170	130,416
Community Correctional Centers/Facilities			
Per Capita Costs ^{1, 7, 9}	\$16,024	\$13,018	\$11,743
Average Daily Population (ADP) ⁸	7,215	8,526	8,275
Juvenile Justice Facilities			
Per Capita Costs ^{1,2,3,4}	\$119,880	\$175,616	\$216,081
Average Daily Population (ADP) ¹⁰	3,044	2,726	1,993
Ward to Staff Ratio ⁵	0.99	0.62	0.41
Juvenile Justice Paroles			
Per Capita Costs ¹	\$8,396	\$11,209	\$12,804
Average Daily Population (ADP)	3,751	3,034	2,598

¹ Includes General Fund - including Prop 98, 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, San Bruno Jail and the Rio Consummes Correctional Center.

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

¹⁰ 07/08 ADP includes an adjustment to account for the shift of DJJ pop as presented in the Gov's Budget

5225 Department of Corrections and Rehabilitation - Continued

3-YR Expenditures and ADP by Adult Institution and Juvenile Facility

ADULT INSTITUTIONS	ACTUAL EXPENDITURES			ADP		
	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
ASP	170,838,457	188,815,287	198,103,589	7,068	7,157	7,176
CAL	128,616,300	137,929,275	144,169,125	4,185	4,197	4,235
CCC	129,630,328	142,870,302	154,032,157	5,938	5,951	6,125
CCI	191,672,134	215,905,994	229,419,640	5,420	5,577	5,630
CCWF	116,254,490	128,627,898	142,671,894	3,535	3,726	3,815
CEN	136,811,621	146,371,305	156,043,216	4,761	4,745	4,888
CIM	219,167,811	249,130,714	278,604,273	6,490	6,654	6,535
CIW	78,531,531	86,367,377	105,586,218	1,746	1,984	2,404
CMC	201,964,399	216,400,477	231,247,999	6,511	6,490	6,521
CMF	181,258,993	195,440,044	208,873,835	3,238	3,180	3,142
COR	227,255,865	246,809,701	250,283,424	5,144	5,156	5,182
CRC	131,577,216	143,811,151	154,332,429	4,622	4,531	4,683
CTF	178,844,872	187,991,150	196,103,519	7,060	6,905	7,085
CVSP	93,531,660	98,962,104	106,130,427	3,933	3,654	3,997
DVI	923,025	129,557,473	149,585,628	3,580	3,867	3,849
FSP	121,134,829	110,811,244	118,420,306	3,815	3,986	4,063
HDSP	103,120,442	158,867,635	162,746,657	4,477	4,619	4,629
ISP	143,751,659	137,076,513	147,049,916	4,653	4,559	4,627
KVSP	124,209,527	16,779,711	114,441,662	-	-	2,791
LAC	146,442,983	155,414,036	172,623,987	4,350	4,686	3,999
MCSP	113,858,561	125,946,412	140,440,888	3,627	3,848	3,801
NKSP	147,878,406	164,663,907	177,298,038	5,034	5,120	5,292
PBSP	162,312,929	175,193,526	181,686,239	3,333	3,374	3,444
PVSP	144,110,132	158,751,858	190,124,306	4,814	4,979	4,930
RJD	164,373,071	175,768,791	208,965,640	4,317	4,597	4,638
SAC	160,742,097	177,684,154	192,510,248	3,109	3,197	3,257
SATF	195,760,155	222,620,783	234,378,543	6,797	7,107	7,317
SCC	143,652,389	156,099,162	163,536,538	6,337	6,404	6,229
SOL	145,282,154	157,139,251	174,423,225	5,879	5,898	5,990
SQ	196,866,641	223,758,052	228,076,526	5,598	5,593	5,347
SVSP	157,660,291	175,027,639	175,363,907	4,394	4,319	4,336
VSPW	112,952,454	124,133,607	137,437,253	3,611	3,718	3,837
WSP	160,628,962	181,884,800	188,360,707	6,070	6,011	6,004
TOTAL ACTUAL	4,831,616,384	5,312,611,333	5,813,071,959			
ADP				4,795	4,868	4,842

JUVENILE JUSTICE INSTITUTIONS	ACTUAL EXPENDITURES			ADP		
	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
NCYCC			24,971,744			-
CHAD			33,771,111			364
DEWITT			22,693,439			391
CLOSE			15,638,588			266
PRESTON			48,968,287			444
EL PASO			29,212,506			234
PINE			3,231,266			76
SRCC			35,134,248			291
STARK			68,251,461			784
VENTURA			32,017,111			193
TOTAL ACTUAL			313,889,761			
ADP						304

Information contained in this supplemental display was provided by the California Department of Corrections and Rehabilitation and has not been verified by the Department of Finance.

5225 Department of Corrections and Rehabilitation - Continued

CDCR Supplemental Display Information

TABLE 1: 3-YR EXPENDITURES – JUVENILE EDUCATION, VOCATIONS AND OFFENDER PROGRAMS – SUBSTANCE ABUSE AND SEX BEHAVIOR TREATMENT PROGRAMS

PROGRAM	2003-04	2004-05	2005-06
Substance Abuse Treatment	\$2,154,478	\$2,782,023	\$3,499,958
Sex Behavior Treatment	\$3,728,240	\$5,569,769	\$4,960,968

TABLE 2: 3-YR EXPENDITURES – ADULT PAROLE PROGRAMS

PROGRAM	2003-04	2004-05	2005-06
Offender Employment Continuum	\$1,550,916	\$1,580,661	\$1,527,485
Employment Development Department	\$2,631,521	\$2,172,548	\$2,175,407
Parolee Employment Program	\$421,316	\$1,395,670	\$1,264,728
Computerized Literacy Learning Centers	\$2,876,892	\$3,055,680	\$2,974,539
Substance Abuse Treatment and Recovery	\$2,933,884	\$3,026,496	\$3,054,341
Residential Multi-Service Centers	\$3,185,422	\$3,185,422	\$5,126,042
SATCU/In Custody Drug Treatment Program	NA	\$17,045,298	\$7,525,549
Halfway Back/Parolee Service Centers	\$15,212,936	\$14,894,125	\$14,000,269
Community Based Coalition ¹	NA	NA	NA
Electronic In-House Detention ²	\$53,453	NA	\$18,416
Day Report Center	NA	NA	\$51,924
TOTAL	\$28,812,887	\$46,355,900	\$37,700,284

¹ Program implementation anticipated to commence January 1, 2007.

² Program was re-activated in September of 2005.

TABLE 3: 3-YR EXPENDITURES – OFFICE OF SUBSTANCE ABUSE PROGRAMS - ADULT

PROGRAM	2003-04	2004-05	2005-06
In-Prison	\$29 million	\$29.2 million	\$29 million
Aftercare	\$56.8 million	\$62.8 million	\$58.5 million

TABLE 4: POPULATION BY AGE – JUVENILE (INCLUDES ADULT COMMITMENTS, CONTRACT CASES AND HOUSING CASES)

AGE GROUP	NUMBER OF YOUTH		
	JUNE 30, 2004	JUNE 30, 2005	JUNE 30, 2006
13 & UNDER	5	1	2
14	24	18	10
15	101	84	62
16	297	214	211
17	623	517	506
18	931	717	661
19	759	671	577
20	582	495	458
21	246	204	209
22	160	138	129
23	127	111	111
24	78	77	71
25 & OVER	16	11	14
TOTAL	3,949	3,258	3,021

Information contained in this supplemental display was provided by the California Department of Corrections and Rehabilitation and has not been verified by the Department of Finance.

5225 Department of Corrections and Rehabilitation - Continued

CDCR Supplemental Display Information

TABLE 5: POPULATION BY BOARD CATEGORY (JUVENILE COMMITMENTS ONLY)

CATEGORY	NUMBER OF YOUTH		
	JUNE 30, 2004	JUNE 30, 2005	JUNE 30, 2006
I	132	109	96
II	604	525	455
III	391	336	285
IV	1,156	913	884
V	983	828	723
VI	576	443	375
VII	24	19	12
TOTAL	3,866	3,173	2,830

TABLE 6: JUVENILE EDUC – SLOTS BUDGETED AND AVERAGE DAILY ATTENDANCE (ADA)

	2003-04		2004-05		2005-06	
	Budgeted Slot*	ADA	Budgeted Slot*	ADA	Budgeted Slot*	ADA
Academic / Vocational	4,116	-	3,478	-	3,091	1,816

* Budgeted slot = Year-end population (includes juvenile and adult court commitments, contract cases, housing cases, and juvenile youths housed in adult prisons).

TABLE 7: JUVENILE EDUCATION – TREATMENT PROGRAMS

PROGRAM	NUMBER OF YOUTH IN PROGRAM		
	JUNE 30, 2004	JUNE 30, 2005	JUNE 30, 2006
Substance Abuse Treatment	330	344	280
Sexual Behavior Treatment	198	202	198

TABLE 8: JUVENILE PAROLE – SPECIAL PROGRAMS QUARTERLY AVERAGE POPULATION

PROGRAM	NUMBER OF PAROLEES SERVED THRU SEP. 30, 2005	NUMBER OF PAROLEES SERVED THRU DEC. 31, 2005	NUMBER OF PAROLEES SERVED THRU MAR. 31, 2006	NUMBER OF PAROLEES SERVED THRU JUN. 30, 2006
Mental Health Counseling	340	351	216	293
Mental Health Beds	135	188	156	172
Sex Offender Counseling	304	338	291	286
Sex Offender Beds	122	162	181	160
Substance Abuse Counseling	345	397	282	208
Substance Abuse Beds	207	196	211	223

Total Budget for all special programs (Mental Health Sex Offender, Substance Abuse) = \$3,700,000

Information contained in this supplemental display was provided by the California Department of Corrections and Rehabilitation and has not been verified by the Department of Finance.

5225 Department of Corrections and Rehabilitation - Continued

CDCR Supplemental Display Information

TABLE 9: JUVENILE HEALTHCARE – MENTAL HEALTH PROGRAMS

PROGRAM	NUMBER OF YOUTH			
	JUN 30, 2006	JUL 1, 2006	AUG 1, 2006	SEP 1, 2006
Specialized Counseling Programs	133	137	134	146
Intensive Treatment Programs	107	110	109	113
Intensive Behavior Treatment Program	20	20	18	19
Intermediate Treatment Program	11	9	10	12
Correctional Treatment Center	3	3	6	2

Numbers represent number of youths in these programs as of the first of each month.

TABLE 10: INMATE POPULATION BY AGE – ADULT INSTITUTIONS

AGE GROUP	JUNE 30, 2004		JUNE 30, 2005		JUNE 30, 2006	
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
18-19	1,790	68	1,788	68	1,925	83
20-24	20,448	1,079	19,944	1,104	19,964	1,161
25-29	24,910	1,513	25,257	1,631	27,246	1,762
30-34	23,865	1,708	23,207	1,625	23,677	1,702
35-39	23,447	2,088	23,036	1,996	23,402	1,974
40-44	22,332	1,859	22,065	1,890	22,452	2,018
45-49	14,941	1,080	15,906	1,168	17,394	1,392
50-54	7,928	478	8,515	565	9,570	626
55-59	3,714	205	4,074	223	4,834	253
60 & OVER	3,057	149	3,307	162	3,683	171
Total Population	146,432	10,227	147,099	10,432	154,147	11,412

Note: Does not include Community Correctional Facilities, Drug Treatment Furlough, and Pitchess.

TABLE 11: INMATE POPULATION BY SECURITY LEVEL – ADULT INSTITUTIONS

SECURITY LEVEL	JUNE 30, 2004		JUNE 30, 2005		JUNE 30, 2006	
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
I	25,601	NA	24,126	NA	25,413	NA
II	36,209	NA	35,990	NA	37,605	NA
III	27,506	NA	28,435	NA	27,506	NA
IV	23,632	NA	22,807	NA	25,186	NA
Administrative Segregation	6,729	NA	7,411	NA	8,273	NA
Civil Addict	1,076	263	960	281	908	361
Death Row	605	15	614	14	614	14
Hospital	891	NA	965	NA	1,070	NA
US Immigration and Customs Enforcement	672	NA	583	NA	585	NA
Reception Center	20,622	NA	22,358	NA	23,966	NA
Security Housing Unit	2,889	NA	2,850	NA	3,021	NA
Female	NA	9,949	NA	10,137	NA	10,767
Total Population	146,432	10,227	147,099	10,432	154,147	11,142

Note: Does not include Community Correctional Facilities, Drug Treatment Furlough, and Lease Jail Beds.

Information contained in this supplemental display was provided by the California Department of Corrections and Rehabilitation and has not been verified by the Department of Finance.

5225 Department of Corrections and Rehabilitation - Continued**CDCR Supplemental Display Information****TABLE 12: AVERAGE DAILY POPULATION IN SPECIAL HOUSING UNIT – ADULT OPERATIONS**

HOUSING UNIT	2003-04	2004-05	2005-06
Administrative Segregation	7,028	7,276	8,021
Security Housing Units	2,764	2,747	2,816
Psychiatric Services Units	-	-	-

TABLE 13: AVERAGE LENGTH OF STAY IN SPECIAL HOUSING – ADULT OPERATIONS

HOUSING UNIT	2003-04	2004-05	2005-06
Administrative Segregation	-	90 Days	91 Days
Security Housing Units	91 Days	118 Days	109 Days
Psychiatric Services Units	-	-	-

TABLE 14: AVERAGE NUMBER OF INMATES ON WORK ASSIGNMENTS AND WAIT LIST – ADULT OPERATIONS

WORK ASSIGNMENT	2003-04	2004-05	2005-06
CDCR Jobs	75,968	75,477	71,954
PIA Jobs	5,691	5,558	5,753

TABLE 15: CASELOAD INFORMATION – ADULT PAROLE

CLASSIFICATION	2003	2004	2005
High Risk Sex Offender	1,964	1,941	3,678
Second Striker	10,631	10,665	6,855
High Control	11,872	11,103	12,649
Control Service	53,536	52,790	37,999
Banked Caseload	14,724	11,607	13,080
Other	31,355	32,490	46,827
TOTAL POPULATION	124,082	120,596	121,088

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5225 Department of Corrections and Rehabilitation - Continued

CDCR Supplemental Display Information

TABLE 16: PAROLE SERVICES AND TREATMENT PROGRAMS - ADULT PAROLE

Offender Employment Continuum	2700	1,341	2,400	129	2,400	1,021
Employment Development Department	8,460	6,113	4,608	5,271	4,608	4,131
Parolee Employment Program	NA	1,113	3,120	4,856	3,120	3,897
Computerized Literacy Learning Centers	201,600 ¹	3,706	201,600 ¹	2,991	201,600 ¹	3,508
Substance Abuse Treatment and Recovery	4,600	8,919	4,600	8,883	4,600	10,253
Residential Multi-Service Centers	276	987	276	1,126	507	1,379
SATCU/In Custody Drug Treatment Program	NA	NA	1,316	4,070	575	762
Halfway Back/Parolee Service Centers	NA	2,257	745	4,684	745	4,902
Community Based Coalition ²	NA	NA	NA	NA	NA	NA
Electronic In-Home Detention ³	500	data unavailable	1,000	data unavailable	500	1,020
Day Reporting Center	NA	NA	NA	NA	NA	NA

¹ Hours of instruction per year

² Program implementation is anticipated to commence on January 1, 2007.

³ Program was re-activated in September of 2005.

TABLE 17: NUMBER OF PAROLEE RETURNS TO PRISON – ADULT PAROLE

New commitments from court	47,945	49,307	51,587
Parole violators returned with a new term	16,704	18,804	20,806
Parole violators returned to custody	60,542	60,049	67,181

TABLE 18: BOARD OF PAROLE HEARING

Number of parole suitability hearings completed	3,022	2,808	4,471

TABLE 19: AVERAGE READING LEVEL – ADULT EDUCATION

	2003-04	2004-05	2005-06
Average Reading Level of Inmates	NA	NA	6.7

NA = Not Available – Data was not collected.

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5225 Department of Corrections and Rehabilitation - Continued

CDCR Supplemental Display Information

TABLE 20: EDUCATION PROGRAM – ADULT

	2003-04			2004-05			2005-06		
	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE
Academic	13,077	12,141	NA	12,073	11,652	NA	12,758	10,572	4,427
Vocational	14,823	12,945	NA	9,565	8,935	NA	9,212	7,953	3,071

NA = Not Available – Data was not collected.

TABLE 21: ALTERNATIVE EDUCATION PROGRAMS – ADULT EDUCATION

	NUMBER OF INMATES		
	2003-04	2004-05	2005-06
Enrolled in Bridging Education Program (BEP) (17,798 budgeted slots) ¹	NA	NA	15,978
Enrolled via non-traditional education programs ²	NA	NA	4,902

NA = Not Available – Data was not collected.

¹ An education program designed to provided education services to inmates who are awaiting permanent assignment to an education program; inmates assigned BEP have credit-earning status.

² Non-traditional education programs includes inmates receiving education services via independent study and distance learning methods (i.e., the students are not assigned and therefore do not have credit-earning status).

TABLE 22: OFFICE OF SUBSTANCE ABUSE PROGRAMS BEDS – ADULT

	SUBSTANCE ABUSE PROGRAM		SUBSTANCE ABUSE SERVICES COORDINATION AGENCY (SASCA) ¹	FEMALE OFFENDER TREATMENT AND EMPLOYMENT PROGRAM	
	TREATMENT SLOT	FILLED	FILLED	TREATMENT SLOTS	FILLED
2003-04	8,629	7,925	-	409	372
2004-05	9,129	7,940	1,686	409	360
2005-06	9,129	8,477	1,665	409	382

¹ SASCA expenditures are made based on number of slots filled, on an as-needed basis, not on a basis of treatment slots budgeted.

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5225 Department of Corrections and Rehabilitation - Continued**CDCR Supplemental Display Information**

TABLE 23: DENTAL - ADULT

Diagnostic procedures (including examinations and x-rays)	-	-	306,972
Restorative procedures	-	-	77,918
Oral surgery	-	-	80,876
Periodontal procedures (including cleaning and prevention)	-	-	87,479
Prosthodontics (including full and partial dentures)	-	-	24,059
Total number of sittings	-	-	327,650

TABLE 24: MENTAL HEALTH - ADULT

	2003-04	2004-05	2005-06
Number of inmates designated as Enhanced Outpatient Program (EOP)	-	-	3,850
Number of inmates designated as Correctional Clinical Case Management System (CCCMS)	-	-	27,559
Number of inmates designated as EOP in MH crisis beds	-	-	115
Number of inmates designated as CCCMS in MH crisis beds	-	-	161

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5225 Department of Corrections and Rehabilitation - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 CORRECTIONS AND REHABILITATION ADMINISTRATION

The objective of the Corrections and Rehabilitation Administration Program is to provide policy direction, accountability, administrative oversight, and support to ensure the overall success of all adult and juvenile correctional and rehabilitation programs. The program consists of the Executive Office; Legislative Affairs; Public and Employee Communications; Internal Affairs; Victim and Survivor Rights Services; Office of Civil Rights; Support Services; Information Technology; Audits and Compliance; Labor Relations; Policy, Analysis and Planning; Research; Risk Management; Legal Affairs; Ombudsman; Correctional Safety; and the Division of Health Care Policy.

11 CALIFORNIA SENTENCING COMMISSION

The objective of the proposed California Sentencing Commission is to review and make recommendations on sentencing guidelines. The Commission will include the Attorney General, the Secretary of the Department of Corrections and Rehabilitation, and 15 members appointed by the Governor representing various stakeholders including the Legislature, law enforcement, victims, labor, and other groups. The Commission will act as a clearinghouse and information center for sentencing, and submit recommendations on sentencing guidelines to the Legislature each year.

15 CORRECTIONS STANDARDS AUTHORITY

The Corrections Standards Authority (CSA) program is to provide leadership in the development of programs and program planning efforts that focus on local juvenile and adult correctional effectiveness, administer federal and state grants that support the collaborative planning efforts, provide technical assistance and training in planning and program implementation, and conduct research and evaluations. This program sets minimum standards and assists local agencies in meeting these standards for juvenile and adult detention facilities, 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.

The CSA works with local corrections officials to ensure the performance of complex tasks by local corrections professionals, engages the local corrections community in the establishment of minimum standards for personnel selection and training, 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 designated for California.

20 JUVENILE OPERATIONS

The Department of Corrections and Rehabilitation accepts commitments from California courts provided that the person to be committed was under 18 years of age at the time the offense was committed, can materially benefit from institutional programs, and there are adequate facilities available to care for the individual.

The objective of the Juvenile Operations Program is to ensure the operation of safe and secure juvenile facilities, to perform tasks related to routine day-to-day operations of institutions and camps, and to provide juvenile offenders necessary services such as security, feeding, clothing, and facility operations. In addition, this program provides for staff training, ward intake and court services, and population management services, performs facility maintenance, and maintains ward master files. This program oversees operations for 8 facilities and 2 conservation camps.

21 JUVENILE EDUCATION, VOCATIONS, AND OFFENDER PROGRAMS

The objective of the Juvenile Education, Vocations, and Offender Programs is to reduce the number of individuals who re-offend by providing basic academic education, vocational education, and treatment programs to help wards develop acceptable socialization and employment skills.

Education programs for juveniles include core academic and career/technical preparation high school courses, general education development preparation, basic skills enhancement, and college preparation. All curriculum presented to students is infused with values-based character education. Supplemental services include library services, special education, English learner services, basic skills enhancement, high school credit work experience, and community service.

Treatment programs begin by performing diagnostic studies, program assignment, objective setting and progress evaluation, and parole planning for each individual. Based on the results of this evaluation, various counseling and treatment programs are available, including mental health programs (i.e. intensive treatment, specialized counseling, sex offender treatment, special behavior treatment, correctional treatment centers, intermediate care facilities, and general population outpatient services), substance abuse treatment programs, camp programs, and work employability programs.

22 JUVENILE PAROLE OPERATIONS

The objective of the Juvenile Paroles Operations program is to assist juveniles to successfully reintegrate into 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.

5225 Department of Corrections and Rehabilitation - Continued

23 JUVENILE HEALTH CARE SERVICES

The mission of the Health Care Services Program is to provide medical, dental and mental healthcare to the juvenile 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.

25 ADULT OPERATIONS

The Department is required by statute to accept convicted felons and civilly committed non-felon narcotic addicts from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Operations program is to provide safe and secure detention facilities to protect society from further criminal activities and to provide necessary services such as feeding, clothing, record keeping, inmate classification assessments, and employee training.

The Adult Operations program consists of 33 operating correctional institutions, 11 of which have reception centers. The program is responsible for 13 community correctional facilities and 44 conservation camps, which perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation. The program also includes a full continuum of evidence-based substance abuse treatment, including 39 in-prison therapeutic community substance abuse treatment programs in 22 institutions.

30 ADULT PAROLE OPERATIONS

The primary objective of the Adult Parole Operations program, consistent with the need for public safety, is to increase the rate and degree of successful reintegration and release to society of offenders paroled from state prison. The program is responsible for providing direct supervision, surveillance and necessary apprehension of the state's parolee population. In addition, the program works in conjunction with the Adult Education and Vocations Programs to provide offenders with direct support services (job placement, education, housing, etc.) and community referral services (substance abuse treatment, batterer's programs, etc).

Standard and specialized caseloads and degree of supervision monitoring are determined by case factors related to the offender's propensity for violence, past criminal history, and current 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. Case supervision, reassessment, and reclassification based on parolee behavior and stability in the community are regularly scheduled.

The program utilizes a variety of rehabilitation and assistance programs designed to promote successful reintegration of parolees, while protecting public safety. These programs include, but are not limited to, the In-Custody Drug Treatment Program, Transitional Housing for Parolees, Parolee Services Centers, and Police and Corrections Teams. The program also includes a full continuum of transitional programs, including evidence-based substance abuse treatment, to prepare inmates for release on parole, and community-based continuing care upon parole. Parolees who did not receive in-prison treatment are also eligible for community based residential and outpatient treatment.

The Adult Parole Operations also provides mental health services/treatments to parolees through the Department's Parole Outpatient Clinics. The objectives of this treatment are to ensure public safety and to reduce recidivism through the stabilization and monitoring of the parolees' mental health issues. 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.

35 BOARD OF PAROLE HEARINGS

The objective of the Board of Parole Hearings Program is to promote public safety through parole processes and decisions that are fair and to provide the required due process to inmates and wards throughout the hearing process. For adult offenders, the Board of Parole Hearings is responsible for setting the terms and conditions of parole, conducting parole consideration hearings for eligible inmates serving life sentences and parolees charged with violating parole, issuing warrants, and determining whether parolees should be considered for discharge from parole. For juvenile offenders, the Board is responsible for setting the terms and conditions of parole, conducting parole consideration hearings for all wards sentenced by the juvenile court to the Division of Juvenile Justice, issuing warrants, and determining whether juvenile 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 Governor's request 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.

40 COMMUNITY PARTNERSHIPS

The objective of the Division of Community Partnerships is to develop meaningful collaborations and processes to promote shared responsibility for improving recidivism and community safety by establishing and expanding collaborative relationships with key stakeholders. These stakeholders include local law enforcement, local governments, faith-based and community organizations, and academic institutions. The Division is also charged with managing the following programs: Inmate Leisure Time Activity Groups, Inmate Family and Religious Programs, grants for faith-based and community organizations, volunteers and local government partnerships.

45 ADULT EDUCATION AND VOCATIONS PROGRAMS

The objective of the Adult Education and Vocations Programs is to contribute to public safety by designing and operating programs that enable offenders to successfully reenter society by addressing the deficits that led them to criminal behavior.

5225 Department of Corrections and Rehabilitation - Continued

It also ensures that departmental educational and vocational programs provide inmates with an opportunity for self-improvement through acquiring life skills and career training.

50 ADULT HEALTH CARE SERVICES

The objective of the Correctional Healthcare 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 Program currently operates 4 licensed hospitals and a skilled nursing facility for female inmates. The Program also operates 11 Correctional Treatment Centers (CTCs), with an additional 2 CTCs pending licensure, and 5 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.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	CORRECTIONS AND REHABILITATION			
	ADMINISTRATION			
	State Operations:			
0001	General Fund	\$208,418	\$267,317	\$286,606
0170	Corrections Training Fund	5	105	-
0890	Federal Trust Fund	16	129	132
0995	Reimbursements	1,790	1,013	1,016
	Totals, State Operations	\$210,229	\$268,564	\$287,754
ELEMENT REQUIREMENTS				
10.10	Office of the Secretary	\$210,229	\$268,564	\$287,754
	State Operations:			
0001	General Fund	208,418	267,317	286,606
0170	Corrections Training Fund	5	105	-
0890	Federal Trust Fund	16	129	132
0995	Reimbursements	1,790	1,013	1,016
	Element Components:			
	10.10.001 Executive Office	4,888	5,407	5,440
	10.10.002 Legislative Affairs	1,014	1,203	1,220
	10.10.003 Public Affairs	1,881	1,942	1,944
	10.10.004 Internal Affairs	16,450	18,859	19,278
	10.10.005 Victim and Survivor Services	3,031	4,738	4,774
	10.10.006 Office of Civil Rights	3,372	3,593	3,619
	10.10.007 Support Services	83,107	116,594	111,139
	10.10.008 Information Technology	41,107	47,639	70,569
	10.10.009 Audits and Compliance	4,483	5,160	5,243
	10.10.010 Labor Relations	9,636	9,704	9,760
	10.10.011 Policy, Planning & Research	375	147	152
	10.10.012 Office of Risk Management	11,109	6,528	5,585
	10.10.014 Office of Legal Affairs	22,529	31,487	32,544
	10.10.015 Office of Research	1,301	8,469	7,494
	10.10.017 Substance Abuse Program	5,946	7,094	8,993
PROGRAM REQUIREMENTS				
11	SENTENCING COMMISSION			
	State Operations:			
0001	General Fund	\$-	\$-	\$457
	Totals, State Operations	\$-	\$-	\$457

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
	PROGRAM REQUIREMENTS			
15	CORRECTIONS STANDARDS AUTHORITY			
	State Operations:			
0001	General Fund	\$5,703	\$7,473	\$7,321
0170	Corrections Training Fund	1,200	2,572	2,626
0890	Federal Trust Fund	1,304	3,075	1,514
0995	Reimbursements	-	318	319
	Totals, State Operations	\$8,207	\$13,438	\$11,780
	Local Assistance:			
0001	General Fund	\$201,991	\$217,114	\$297,153
0170	Corrections Training Fund	\$-	\$19,465	\$19,465
0890	Federal Trust Fund	12,541	23,159	22,224
	Totals, Local Assistance	\$214,532	\$259,738	\$338,842
	ELEMENT REQUIREMENTS			
15.10	Corrections Planning and Programs	\$1,181	\$2,181	\$1,964
	State Operations:			
0001	General Fund	503	1,447	1,230
0890	Federal Trust Fund	678	734	734
15.20	Facilities Standards and Operations	\$1,490	\$4,262	\$2,715
	State Operations:			
0001	General Fund	1,490	1,603	1,616
0890	Federal Trust Fund	-	2,341	780
0995	Reimbursements	-	318	319
15.30	Standards and Training for Local Corrections	\$1,200	\$22,037	\$22,091
	State Operations:			
0170	Corrections Training Fund	1,200	2,572	2,626
	Local Assistance:			
0170	Corrections Training Fund	-	19,465	19,465
15.40	Standards and Training for State Corrections	\$1,078	\$684	\$699
	State Operations:			
0001	General Fund	1,078	684	699
15.50	Juvenile Justice Grant Program	\$215,615	\$240,773	\$319,877
	State Operations:			
0001	General Fund	457	500	500
0890	Federal Trust Fund	626	-	-
	Local Assistance:			
0001	General Fund	201,991	217,114	297,153
0890	Federal Trust Fund	12,541	23,159	22,224
	Element Components:			
	15.50.701 Juvenile Justice and Delinquency Prevention	5,017	8,765	-
	15.50.702 County Probation Funding	201,991	217,114	-
	15.50.703 Community Delinquency Prevention Program	2,355	2,000	-
	15.50.705 Juvenile Accountability Incentive	5,159	12,130	-
	15.50.706 Project Challenge	10	264	-
15.60	Corrections Standards Authority Administration	\$2,175	\$3,239	\$3,276
	State Operations:			
0001	General Fund	2,175	3,239	3,276
	PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
20	JUVENILE OPERATIONS			
	State Operations:			
0001	General Fund	\$150,370	\$195,004	\$146,347
0890	Federal Trust Fund	7,140	462	475
0995	Reimbursements	7,693	7,183	7,585
	Totals, State Operations	\$165,203	\$202,649	\$154,407
	Local Assistance:			
0001	General Fund	\$4	\$78	\$53,359
	Totals, Local Assistance	\$4	\$78	\$53,359
	ELEMENT REQUIREMENTS			
20.05	Reception and Diagnosis	\$7	\$817	\$826
	State Operations:			
0001	General Fund	7	817	826
20.10	Security	\$83,302	\$93,961	\$57,879
	State Operations:			
0001	General Fund	83,302	93,363	57,438
0995	Reimbursements	-	598	441
20.15	Transportation	\$4	\$78	\$53,359
	Local Assistance:			
0001	General Fund	4	78	53,359
	Element Components:			
	20.15.010 Transportation of Wards	4	78	53,359
20.20	Juvenile Support	\$57,041	\$76,794	\$59,831
	State Operations:			
0001	General Fund	42,208	69,747	52,212
0890	Federal Trust Fund	7,140	462	475
0995	Reimbursements	7,693	6,585	7,144
	Element Components:			
	20.20.010 Feeding	12,621	15,366	15,314
	20.20.020 Clothing	4,250	6,019	6,040
	20.20.030 Religion	1,475	1,847	1,875
	20.20.035 Recreation	20	21	21
	20.20.050 Facility Operations	38,671	45,541	28,581
	20.20.070 Classification Services	-	3,500	3,500
	20.20.080 Records	4	4,500	4,500
20.30	Training	\$2,798	\$4,098	\$4,623
	State Operations:			
0001	General Fund	2,798	4,098	4,623
20.40	Juvenile Facilities Administration	\$22,055	\$26,979	\$31,248
	State Operations:			
0001	General Fund	22,055	26,979	31,248
	Element Components:			
	20.40.010 Management	13,817	14,778	18,748
	20.40.030 Field Support	8,238	12,201	12,500
	PROGRAM REQUIREMENTS			
21	JUVENILE EDUCATION, VOCATIONS AND OFFENDER PROGRAMS			
	State Operations:			
0001	General Fund	\$170,049	\$162,263	\$171,901

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0831	California State Lottery Education Fund California Youth Authority	97	277	277
0890	Federal Trust Fund	1,043	1,320	1,327
0995	Reimbursements	<u>3,108</u>	<u>4,640</u>	<u>4,643</u>
	Totals, State Operations	\$174,297	\$168,500	\$178,148
	ELEMENT REQUIREMENTS			
21.10	Education Programs-Juvenile	\$40,914	\$73,691	\$81,462
	State Operations:			
0001	General Fund	37,018	68,465	76,231
0831	California State Lottery Education Fund California Youth Authority	97	277	277
0890	Federal Trust Fund	691	723	723
0995	Reimbursements	<u>3,108</u>	<u>4,226</u>	<u>4,231</u>
	Element Components:			
	21.10.010 Core Academic Education	19,015	31,498	38,189
	21.10.020 Career Technical Education	9,692	10,235	10,312
	21.10.030 Special Education	9,323	12,633	12,888
	21.10.040 English Language Learners	1,407	3,760	4,239
	21.10.050 Library	383	1,235	1,250
	21.10.060 Special Programs	-	3,694	3,820
	21.10.080 Juvenile Program Administration	1,094	10,636	10,764
21.20	Juvenile Programs	\$125,049	\$94,103	\$95,975
	State Operations:			
0001	General Fund	124,697	93,314	95,181
0890	Federal Trust Fund	352	597	604
0917	Inmate Welfare Fund	-	192	190
	Element Components:			
	21.20.010 Juvenile Programs-Mental Health	34,040	-	-
	21.20.020 Juvenile Programs-Other	91,009	94,103	95,975
21.30	Juvenile Activities	\$221	\$706	\$711
	State Operations:			
0001	General Fund	221	484	489
0917	Inmate Welfare Fund	-	222	222
	Element Components:			
	21.30.030 Canteen	221	706	711
21.40	Juvenile Programs and Activities Administration	\$8,113	\$-	\$-
	State Operations:			
0001	General Fund	8,113	-	-
	Element Components:			
	21.40.010 Management	5,075	-	-
	21.40.020 Non-Operational Facilities	3,038	-	-
	PROGRAM REQUIREMENTS			
22	JUVENILE PAROLES			
	State Operations:			
0001	General Fund	\$32,008	\$36,467	\$35,653
0995	Reimbursements	<u>4</u>	<u>107</u>	<u>108</u>
	Totals, State Operations	\$32,012	\$36,574	\$35,761
	Local Assistance:			
0001	General Fund	\$823	\$13,633	\$1,403

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
	Totals, Local Assistance	\$823	\$13,633	\$1,403
	ELEMENT REQUIREMENTS			
22.10	Juvenile Parole Services	\$32,316	\$47,640	\$34,560
	State Operations:			
0001	General Fund	31,489	33,900	33,049
0995	Reimbursements	4	107	108
	Local Assistance:			
0001	General Fund	823	13,633	1,403
22.20	Juvenile Parole Administration	\$519	\$2,567	\$2,604
	State Operations:			
0001	General Fund	519	2,567	2,604
	PROGRAM REQUIREMENTS			
23	JUVENILE HEALTHCARE			
	State Operations:			
0001	General Fund	<u>\$26,894</u>	<u>\$109,057</u>	<u>\$99,571</u>
	Totals, State Operations	\$26,894	\$109,057	\$99,571
	ELEMENT REQUIREMENTS			
23.10	Medical Services-Juvenile	\$21,112	\$42,206	\$27,644
	State Operations:			
0001	General Fund	21,112	42,206	27,644
23.20	Dental Services-Juvenile	\$2,714	\$3,187	\$3,207
	State Operations:			
0001	General Fund	2,714	3,187	3,207
23.30	Mental Health Services-Juvenile	\$-	\$57,272	\$62,056
	State Operations:			
0001	General Fund	-	57,272	62,056
23.40	Ancillary Services-Juvenile	\$1,010	\$1,100	\$1,100
	State Operations:			
0001	General Fund	1,010	1,100	1,100
23.50	Healthcare Administration-Juvenile	\$2,058	\$5,292	\$5,564
	State Operations:			
0001	General Fund	2,058	5,292	5,564
	PROGRAM REQUIREMENTS			
25	ADULT CORRECTIONS AND REHABILITATION OPERATIONS			
	State Operations:			
0001	General Fund	\$4,716,100	\$5,151,210	\$5,229,394
0890	Federal Trust Fund	3	552	568
0942	Special Deposit Fund	1,100	1,083	1,018
0995	Reimbursements	<u>54,917</u>	<u>57,857</u>	<u>46,227</u>
	Totals, State Operations	\$4,772,120	\$5,210,702	\$5,277,207
	Local Assistance:			
0001	General Fund	<u>\$19,936</u>	<u>\$16,391</u>	<u>\$15,695</u>
	Totals, Local Assistance	\$19,936	\$16,391	\$15,695
	ELEMENT REQUIREMENTS			
25.05	Reception and Diagnosis	\$32,745	\$39,557	\$42,870
	State Operations:			
0001	General Fund	32,745	39,557	42,870
25.10	Security	\$3,036,594	\$3,225,202	\$3,360,731

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		2005-06*	2006-07*	2007-08*
State Operations:				
0001	General Fund	3,005,395	3,204,174	3,338,558
0890	Federal Trust Fund	3	552	568
0995	Reimbursements	31,196	20,476	21,605
25.15	Transportation	\$2,764	\$2,871	\$2,871
Local Assistance:				
0001	General Fund	2,764	2,871	2,871
	Element Components:			
	25.15.010 Transportation of Prisoners	173	278	278
	25.15.020 Return of Fugitives from Justice	2,591	2,593	2,593
25.20	Inmate Support	\$1,344,317	\$1,470,675	\$1,376,024
State Operations:				
0001	General Fund	1,319,496	1,433,564	1,351,865
0942	Special Deposit Fund	1,100	1,083	1,018
0995	Reimbursements	23,721	36,028	23,141
	Element Components:			
	25.20.010 Feeding	225,454	236,960	245,204
	25.20.020 Clothing	47,151	51,002	51,991
	25.20.050 Facility Operations	697,739	721,675	755,157
	25.20.060 Inmate Employment	10,691	48,845	50,018
	25.20.070 Classification Services	269,102	297,087	150,046
	25.20.080 Records	82,062	99,546	107,662
	25.20.090 Inmate Activities	4,030	4,507	4,663
	25.20.100 Religion	8,088	11,053	11,283
25.30	County Charges	\$17,172	\$13,520	\$12,824
Local Assistance:				
0001	General Fund	17,172	13,520	12,824
25.35	Community Correctional Facilities	\$91,606	\$90,692	\$96,055
State Operations:				
0001	General Fund	91,606	90,692	96,055
25.40	Adult Corrections and Rehabilitation Administration	\$266,858	\$384,576	\$401,527
State Operations:				
0001	General Fund	266,858	383,223	400,046
0995	Reimbursement	-	1,353	1,481
PROGRAM REQUIREMENTS				
30	PAROLE OPERATIONS-ADULT			
State Operations:				
0001	General Fund	\$554,575	\$697,143	\$753,121
0890	Federal Trust Fund	351	365	375
0995	Reimbursements	6,014	12,312	9,844
	Totals, State Operations	\$560,940	\$709,820	\$763,340
Local Assistance:				
0001	General Fund	\$93,707	\$45,773	\$45,855
	Totals, Local Assistance	\$93,707	\$45,773	\$45,855
ELEMENT REQUIREMENTS				
30.10	Supervision-Case Services	\$433,146	\$549,775	\$586,620
State Operations:				
0001	General Fund	427,132	538,467	577,780
0995	Reimbursements	6,014	11,308	8,840

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		2005-06*	2006-07*	2007-08*
30.20 Community Based Programs		\$117,713	\$66,076	\$46,975
	State Operations:			
0001	General Fund	24,006	19,299	116
0995	Reimbursements	-	1,004	1,004
	Local Assistance:			
0001	General Fund	93,707	45,773	45,855
30.30 Psychiatric Outpatient Services		\$38,019	\$50,380	\$56,708
	State Operations:			
0001	General Fund	37,668	50,015	56,333
0890	Federal Trust Fund	351	365	375
30.40 Parole Adult Administration		\$65,769	\$89,362	\$118,892
	State Operations:			
0001	General Fund	65,769	89,362	118,892
	PROGRAM REQUIREMENTS			
35 BOARD OF PAROLE HEARINGS				
	State Operations:			
0001	General Fund	\$64,321	\$102,483	\$108,422
0995	Reimbursements	-	84	86
	Totals, State Operations	\$64,321	\$102,567	\$108,508
	ELEMENT REQUIREMENTS			
35.10 Board of Parole Hearings-Adult		\$1,450	\$38,443	\$39,598
	State Operations:			
0001	General Fund	1,450	38,359	39,512
0995	Reimbursements	-	84	86
35.20 Board of Parole Hearings-Juvenile		\$2,734	\$3,725	\$3,764
	State Operations:			
0001	General Fund	2,734	3,725	3,764
35.30 Narcotics Addicts Evaluation Authority		\$148	\$153	\$153
	State Operations:			
0001	General Fund	148	153	153
35.40 Board of Parole Hearings Administration		\$59,989	\$60,246	\$64,993
	State Operations:			
0001	General Fund	59,989	60,246	64,993
	PROGRAM REQUIREMENTS			
40 COMMUNITY PARTNERSHIPS				
	State Operations:			
0001	General Fund	\$482	\$10,042	\$10,622
0890	Federal Trust Fund	-	1,800	-
	Totals, State Operations	\$482	\$11,842	\$10,622
	ELEMENT REQUIREMENTS			
40.10 Community Partnerships Operations		\$-	\$7,974	\$7,993
	State Operations:			
0001	General Fund	-	7,974	7,993
40.20 Community Partnerships Administration		\$482	\$3,868	\$2,629
	State Operations:			
0001	General Fund	482	2,068	2,629
0890	Federal Trust Fund	-	1,800	-
	PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		2005-06*	2006-07*	2007-08*
45	EDUCATION, VOCATION & OFFENDER PROGRAMS-ADULT			
	State Operations:			
0001	General Fund	\$149,748	\$213,754	\$371,529
0890	Federal Trust Fund	1,940	2,977	2,436
0917	Inmate Welfare Fund	47,078	64,380	67,661
0995	Reimbursements	4,279	4,703	15,250
	Totals, State Operations	\$203,045	\$285,814	\$456,876
	ELEMENT REQUIREMENTS			
45.10	Academic Education-Adult	\$106,512	\$156,499	\$150,185
	State Operations:			
0001	General Fund	100,780	149,481	144,195
0890	Federal Trust Fund	1,940	2,977	2,436
0995	Reimbursements	3,792	4,041	3,554
45.20	Vocational Education-Adult	\$36,780	\$46,371	\$45,224
	State Operations:			
0001	General Fund	36,293	45,709	44,553
0995	Reimbursements	487	662	671
45.25	Library	\$454	\$460	\$460
	State Operations:			
0001	General Fund	454	460	460
45.30	Substance Abuse Program	\$-	\$-	\$164,444
	State Operations:			
0001	General Fund	-	-	153,419
0995	Reimbursements	-	-	11,025
	Element Components:			
	45.30.010 In-Prison	-	-	135,752
	45.30.020 AfterCare	-	-	28,692
45.40	Inmate Activities	\$47,078	\$64,380	\$67,661
	State Operations:			
0917	Inmate Welfare Fund	47,078	64,380	67,661
	Element Components:			
	45.40.030 Canteen	47,078	64,380	67,661
45.50	Education, Vocation and Offender Program Administration	\$12,221	\$18,104	\$28,902
	State Operations:			
0001	General Fund	12,221	18,104	28,902
	PROGRAM REQUIREMENTS			
50	CORRECTIONAL HEALTHCARE SERVICES			
	State Operations:			
0001	General Fund	\$1,229,731	\$1,612,919	\$1,784,883
0995	Reimbursements	719	2,093	2,150
	Totals, State Operations	\$1,230,450	\$1,615,012	\$1,787,033
	ELEMENT REQUIREMENTS			
50.10	Medical Services-Adult	\$706,917	\$920,237	\$1,037,883
	State Operations:			
0001	General Fund	706,198	918,144	1,035,733
0995	Reimbursements	719	2,093	2,150
	Element Components:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		2005-06*	2006-07*	2007-08*
	50.10.010 Contract	400,586	362,441	363,694
	50.10.090 Medical Other	306,331	557,796	674,189
50.20	Dental Services-Adult	\$44,325	\$68,635	\$97,012
	State Operations:			
0001	General Fund	44,325	68,635	97,012
	Element Components:			
	50.20.010 Contract	2,679	2,424	2,433
	50.20.090 Dental Other	41,646	66,211	94,579
50.30	Psychiatric Services-Adult	\$165,578	\$288,632	\$307,138
	State Operations:			
0001	General Fund	165,578	288,632	307,138
	Element Components:			
	50.30.010 Contract	36,012	32,591	32,704
	50.30.090 Psychiatric Other	129,566	256,041	274,434
50.40	Ancillary Services-Adult	\$175,995	\$187,634	\$187,634
	State Operations:			
0001	General Fund	175,995	187,634	187,634
	Element Components:			
	50.40.010 Pharmaceuticals	160,368	161,120	161,120
	50.40.090 Ancillary Other	15,627	26,514	26,514
50.50	Healthcare Administration-Adult	\$137,635	\$149,874	\$157,366
	State Operations:			
0001	General Fund	137,635	149,874	157,366
	PROGRAM REQUIREMENTS			
97	UNALLOCATED			
	State Operations:			
0001	General Fund	\$-	\$99,716	\$150,000
	Totals, State Operations	\$-	\$99,716	\$150,000
	TOTALS, EXPENDITURES			
	State Operations	7,448,200	8,834,255	9,321,464
	Local Assistance	329,002	335,613	455,154
	Totals, Expenditures	\$7,777,202	\$9,169,868	\$9,776,618

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	50,171.0	65,205.2	66,518.9	\$3,905,188	\$4,115,245	\$4,275,536
Total Adjustments	-	-34.7	1,032.6	-	281,213	441,048
Estimated Salary Savings	-	-1,503.5	-1,578.2	-	-101,119	-108,481
Net Totals, Salaries and Wages	50,171.0	63,667.0	65,973.3	\$3,905,188	\$4,295,339	\$4,608,103
Staff Benefits	-	-	-	1,331,935	1,503,369	1,612,836
Totals, Personal Services	50,171.0	63,667.0	65,973.3	\$5,237,123	\$5,798,708	\$6,220,939
OPERATING EXPENSES AND EQUIPMENT				\$1,930,019	\$2,791,280	\$2,852,061
SPECIAL ITEMS OF EXPENSE						
Lease Payments				\$279,644	\$242,601	\$246,798
Bond Insurance				1,414	1,666	1,666
Totals, Special Items of Expense				\$281,058	\$244,267	\$248,464

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$7,448,200	\$8,834,255	\$9,321,464
2 Local Assistance				Expenditures		
				2005-06*	2006-07*	2007-08*
Corrections Standards Authority				\$201,991	\$217,114	\$297,153
Juvenile Operations				4	78	53,359
Juvenile Paroles				823	13,633	1,403
Transportation of Inmates				173	278	278
Returning Fugitives from Justice				2,591	2,593	2,593
County Charges				17,172	13,519	12,824
Parolee Detention				93,707	45,774	45,855
Juvenile Justice & Delinquency				5,017	8,765	-
Community Delinquency Prevention Program				2,355	2,000	-
Juvenile Accountability Incentive				5,159	12,130	-
Project Challenge				10	264	-
Juvenile Justice Grant				-	-	22,224
Corrections Training Fund				-	19,465	19,465
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$329,002	\$335,613	\$455,154

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$45,742	\$52,859	\$54,250
Allocation for employee compensation	38	1,937	-
Deficiency from special appropriations bill	-	-1,940	-
Adjustment per Section 3.60	-	108	-
Totals Available	\$45,780	\$52,964	\$54,250
Unexpended balance, estimated savings	-12,353	-	-
TOTALS, EXPENDITURES	\$33,427	\$52,964	\$54,250
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,623,060	-	-
Allocation for employee compensation	115,829	-	-
Allocation for contingencies or emergencies	144,858	-	-
Deficiency from special appropriations bill	125,931	-	-
Adjustment per Section 3.60	-14,723	-	-
Transfer to Legislative Claims (9670)	-143	-	-
Transfer from Item 5225-101-0001 per Provision 2	344	-	-
Increased expenditure authority per Provision 9	9,587	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$6,324,026	-
Allocation for employee compensation	-	229,244	-
Deficiency from special appropriations bill	-	45,881	-
Adjustment per Section 3.60	-	28,392	-
Adjustment per Section 4.75 Statewide Surcharge	-	521	-
Transfer to Legislative Claims (9670)	-	-68	-
001 Budget Act appropriation	-	-	\$6,995,286

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
002 Budget Act appropriation	-	1,516,637	1,943,166
Allocation for employee compensation	-	83,406	-
Deficiency from special appropriations bill	-	88,639	-
Adjustment per Section 3.60	-	2,582	-
Adjustment per Section 4.75 Statewide Surcharge	-	113	-
003 Budget Act appropriation	288,859	245,806	248,464
Adjustment per Section 4.30 (Lease-Revenue)	-141	-1,539	-
004 Budget Act appropriation	530	530	530
Estimated Savings for CITIP	-	-	-86,045
Transfer from Item 9210-101-0001 per Provision 1	275	275	-
Chapter 511, Statutes of 2006	-	35,446	-
Prior year balances available:			
Item 5225-001-0001 Budget Act of 2005, as reappropriated by Item 5225-490, Budget Act of 2006	-	11,955	-
Item 5240-001-0001, Budget Act of 2003, as reappropriated by Item 5240-493, Budget Act of 2004 and Item 5225-493, Budget Act of 2005	377	-	-
Chapter 499, Statutes of 1998 (Department of Youth Authority)	139	38	-
Chapter 499, Statutes of 1998 (Board of Corrections)	176	176	176
Reappropriation from the Proposition 98 Reversion Account per Item 5225-485, Budget Act of 2006	224	-	-
Totals Available	\$7,295,182	\$8,612,060	\$9,101,577
Unexpended balance, estimated savings	-8,041	-	-
Balance available in subsequent years	-12,169	-176	-
TOTALS, EXPENDITURES	\$7,274,972	\$8,611,884	\$9,101,577
TOTALS, GENERAL FUND EXPENDITURES	\$7,308,399	\$8,664,848	\$9,155,827
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,486	\$2,671	\$2,626
Allocation for employee compensation	-	6	-
002 Budget Act appropriation (transfer to General Fund)	(9,650)	-	-
Totals Available	\$2,486	\$2,677	\$2,626
Unexpended balance, estimated savings	-1,281	-	-
TOTALS, EXPENDITURES	\$1,205	\$2,677	\$2,626
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	\$97	\$277	\$277
TOTALS, EXPENDITURES	\$97	\$277	\$277
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,744	\$6,516	\$5,883
Allocation for employee compensation	-	56	-
Adjustment per Section 4.75 Statewide Surcharge	-	-5	-
Budget Adjustment	5,932	1,800	-
004 Budget Act appropriation	711	733	944
Budget Adjustment	-85	-	-
Prior year balances available:			
Item 5430-006-0890, Budget Act of 1998, as reappropriated by Item 5430-490, Budget Act of 2002	2	-	-
Budget Adjustment	-2	-	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Transfer from Item 5430-107-0890, Budget Act of 1999, per Provision 5, as reappropriated by Item 5430-490, Budget Act of 2004	19	-	-
Budget Adjustment	-19	-	-
Transfer from Item 5430-108-0890, Budget Act of 2000, per Provision 4	2	-	-
Budget Adjustment	-2	-	-
Transfer from Item 5430-108-0890, Budget Act of 2001, per Provision 4 as reappropriated by Item 5225-493, Budget Act of 2005	30	148	-
Budget Adjustment	613	486	-
Transfer from Item 5430-109-0890, Budget Act of 2001, per Provision 5 as reappropriated by Item 5225-493, Budget Act of 2006	946	946	-
Totals Available	\$12,891	\$10,680	\$6,827
Balance available in subsequent years	<u>-1,094</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$11,797	\$10,680	\$6,827
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,433	\$63,645	\$67,661
Allocation for employee compensation	179	896	-
Deficiency from special appropriations bill	475	-199	-
Adjustment per Section 3.60	-48	34	-
Adjustment per Section 4.75 Statewide Surcharge	-	4	-
Prior year balances available:			
Item 5240-001-0917, Budget Act of 2003, as reappropriated by Item 5240-493, Budget Act of 2004 and 5225-493, Budget Act of 2005	1,541	-	-
Totals Available	\$58,580	\$64,380	\$67,661
Unexpended balance, estimated savings	<u>-11,502</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$47,078	\$64,380	\$67,661
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code Section 2085.5C	<u>\$1,100</u>	<u>\$1,083</u>	<u>\$1,018</u>
TOTALS, EXPENDITURES	\$1,100	\$1,083	\$1,018
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$78,524</u>	<u>\$90,310</u>	<u>\$87,228</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,448,200	\$8,834,255	\$9,321,464
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$255,912	-	-
Increased expenditure authority per Provision 3	85,102	-	-
Transfer to Item 5225-001-0001 per Provision 2	-344	-	-
101 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$324,208	-
Deficiency from special appropriations bill	-	-29,727	-
Transfer to Legislative Claims (9670)	-	-3,722	-
101 Budget Act appropriation	-	-	\$413,153
Prior year balances available:			
Chapter 499, Statutes of 1998 (Board of Corrections)	312	312	312
Chapter 499, Statutes of 1998 (Department of Youth Authority)	<u>2,230</u>	<u>2,230</u>	<u>-</u>
Totals Available	\$343,212	\$293,301	\$413,465
Unexpended balance, estimated savings	<u>-24,209</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Balance available in subsequent years	<u>-2,542</u>	<u>-312</u>	<u>-</u>
TOTALS, EXPENDITURES	\$316,461	\$292,989	\$413,465
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$19,465</u>	<u>\$19,465</u>
TOTALS, EXPENDITURES	\$-	\$19,465	\$19,465
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	\$34,950	\$34,950	\$22,224
Budget Adjustment	-22,409	-12,726	-
Prior year balances available:			
Item 5430-106-0890, Budget Act of 1998	9,706	-	-
Budget Adjustment	-9,706	-	-
Item 5430-107-0890, Budget Act of 1999, as reappropriated by Item 5430-490, Budget Act of 2004	5,528	-	-
Budget Adjustment	-5,528	-	-
Item 5430-108-0890, Budget Act of 2000 as reappropriated by Item 5430-493, Budget Act of 2006	726	726	-
Budget Adjustment	-	-486	-
Item 5430-108-0890, Budget Act of 2001 as reappropriated by Item 5225-493, Budget Act of 2005	613	-	-
Budget Adjustment	-613	-	-
Item 5430-109-0890, Budget Act of 2001 as reappropriated by Item 5225-490, Budget Act of 2006	1,640	695	-
Budget Adjustment	<u>-945</u>	<u>-</u>	<u>-</u>
Totals Available	\$13,962	\$23,159	\$22,224
Balance available in subsequent years	<u>-1,421</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$12,541	\$23,159	\$22,224
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$329,002	\$335,613	\$455,154
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$7,777,202	\$9,169,868	\$9,776,618

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0170 Corrections Training Fund ^s			
BEGINNING BALANCE	\$1,102	\$711	\$1,197
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	10,466	12,863	13,052
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per CS 24.10, Budget Acts of 2006 and 2007	-	9,800	9,800
TO0001 To General Fund per Item 5225-002-0170, Budget Act of 2005	<u>-9,650</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$816</u>	<u>\$22,663</u>	<u>\$22,852</u>
Total Resources	\$1,918	\$23,374	\$24,049
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	35	6
5225 Department of Corrections and Rehabilitation			
State Operations	1,205	2,677	2,626
Local Assistance	-	19,465	19,465

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2005-06*	2006-07*	2007-08*
Total Expenditures and Expenditure Adjustments	\$1,207	\$22,177	\$22,097
FUND BALANCE	\$711	\$1,197	\$1,952
Reserve for economic uncertainties	711	1,197	1,952

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	50,171.0	65,205.2	66,518.9	\$3,905,188	\$4,115,245	\$4,275,536
Salary Adjustments	-	-	-	-	243,376	247,623
Workload and Administrative Adjustments:				Salary Range		
ADULT INSTITUTIONS DIV (4420)						
Corr Counselor II-Spec	-	-1.0	-1.0	6,216 - 7,550	-74	-83
Corr Counselor I	-	-5.0	-5.0	4,679 - 6,585	-323	-339
Corr Case Recds Analyst	-	-5.0	-5.0	2,632 - 4,155	-187	-210
Ofc Asst-Typing	-	-3.0	-3.0	2,172 - 2,641	-78	-90
Premium Holiday Pay	-	-	-	-	-3	-3
Totals	-	-14.0	-14.0	\$-	-\$665	-\$725
ADULT HEALTH CARE SVCS DIV (4460)						
Registered Nurse, CF	-	-944.7	-1,889.3	5,423 - 5,914	-	282
Pay Differentials	-	-	-	-	-463	-926
Premium Holiday Pay	-	-	-	-	-326	-652
Totals	-	-944.7	-1,889.3	\$-	-\$789	-\$1,296
JUVENILE HEALTH CARE SERVICES DIV (4465)						
Prog Administrator-Supvry	-	-1.0	-1.0	7,100 - 8,630	-94	-94
Psychologist-Clinical, CF	-	-4.0	-4.0	4,498 - 5,904	-240	-240
Totals	-	-5.0	-5.0	\$-	-\$334	-\$334
COMMUNITY CORRECTIONAL PROGRAM (5260)						
Staff Psychiatrist, CF	-	-1.8	-0.5	8,528 - 11,181	-220	-61
Parole Agent III, Adult Parole	-	-0.5	-0.5	7,006 - 8,516	-46	-46
Parole Agent II-Spec	-	-0.5	-25.5	6,216 - 7,550	-41	-2,106
Sr Psychologist, CF-Supvr	-	-1.8	-0.5	5,341 - 6,807	-136	-38
Parole Agent I	-	-3.8	-4.1	4,679 - 6,585	-257	-277
Supvng Psych Soc Worker I, CF	-	-1.9	-0.5	3,750 - 4,558	-98	-26
Clinical Soc Worker, CF, Safety	-	-17.1	-5.1	3,321 - 4,139	-792	-236
Ofc Techn-Typing	-	-1.8	-0.5	2,510 - 3,050	-62	-17
Prog Techn I	-	-1.8	-1.9	2,130 - 2,780	-55	-58
Pay Differentials	-	-	-	-	-62	-18
Premium Holiday Pay	-	-	-	-	-2	-12
Totals	-	-31.0	-39.1	\$-	-\$1,771	-\$2,895
JUVENILE PAROLES (5265)						
Parole Agent I	-	-10.7	-21.3	4,679 - 6,585	-723	-1,440
Ofc Asst-Typing	-	-2.7	-5.3	2,172 - 2,641	-81	-158
Totals	-	-13.4	-26.6	\$-	-\$804	-\$1,598
VALLEY STATE PRISON FOR WOMEN (5291)						
Registered Nurse, CF	-	-1.3	-1.3	5,423 - 5,914	-92	-92
Assoc Govtl Prog Analyst	-	-	-1.0	4,111 - 4,997	-	-57
Maint Mechanic, CF	-	-1.9	-2.0	3,931 - 4,318	-97	-102
Teacher, High School Educ, CF	-	-3.2	-2.2	3,574 - 5,744	-186	-128
Voc Instructor-Ofc Technologists	-	-3.2	-2.2	3,574 - 5,744	-186	-128

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Corr Ofcr	-	-21.3	-21.5	3,508 - 5,712	-1,178	-1,189
Materials & Stores Supvr I	-	-0.2	-0.2	2,923 - 3,505	-8	-8
Supvng Cook I	-	-4.7	-4.8	2,709 - 3,637	-185	-189
Acct Clk II	-	-	-1.0	2,209 - 2,687	-	-30
Ofc Asst-Typing	-	-0.6	-0.8	2,172 - 2,641	-18	-24
Ofc Asst-Gen	-	-2.7	-2.7	2,130 - 2,588	-81	-81
Pay Differentials	-	-	-	-	-30	-30
Premium Holiday Pay	-	-	-	-	-19	-19
Totals	-	-39.1	-39.7	\$-	-\$2,080	-\$2,077
SALINAS VALLEY STATE PRISON (5292)						
Registered Nurse, CF	-	-1.4	-3.8	5,423 - 5,914	-98	-267
Corr Sgt	-	-0.3	-1.8	5,276 - 6,407	-21	-126
Stationary Engr, CF	-	-0.2	-1.0	5,060 - 5,060	-13	-63
Plumber II, CF	-	-0.2	-1.0	4,113 - 4,520	-11	-54
Corr Ofcr	-	-25.1	-56.1	3,508 - 5,712	-1,389	-3,104
Supvng Cook I	-	-0.6	-2.6	2,709 - 3,637	-24	-102
Ofc Asst-Typing	-	-1.3	-5.7	2,172 - 2,641	-39	-171
Pay Differentials	-	-	-	-	-38	-107
Premium Holiday Pay	-	-	-	-	-21	-49
Totals	-	-29.1	-72.0	\$-	-\$1,654	-\$4,043
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Supvng Registered Nurse III, CF	-	-0.4	-1.1	5,286 - 6,381	-29	-80
Sr Med Tech Asst, CF	-	-0.4	-1.1	5,276 - 6,407	-28	-77
Corr Sgt	-	-1.7	-1.8	5,276 - 6,407	-119	-126
Stationary Engr, CF	-	-1.7	-2.5	5,060 - 5,060	-107	-157
Maint Mechanic, CF	-	-0.6	-1.6	3,931 - 4,318	-30	-82
Teacher, Elementary Educ, CF	-	-0.6	-2.0	3,574 - 5,744	-34	-116
Voc Instructor-Janitorial	-	-0.9	-1.0	3,574 - 5,744	-52	-58
Voc Instructor-Welding	-	-0.9	-1.0	3,574 - 5,744	-52	-58
Voc Instructor-Ofc Technologists	-	-0.9	-1.0	3,574 - 5,744	-52	-58
Corr Ofcr	-	-26.2	-57.6	3,508 - 5,712	-1,450	-3,186
Materials & Stores Supvr I	-	-0.9	-1.0	2,923 - 3,505	-36	-40
Psych Techn (Safety)	-	-1.3	-1.4	2,887 - 3,795	-54	-58
Ofc Techn-Typing	-	-2.1	-3.0	2,510 - 3,050	-72	-104
Pay Differentials	-	-	-	-	-33	-46
Premium Holiday Pay	-	-	-	-	-23	-49
Totals	-	-38.6	-76.1	\$-	-\$2,171	-\$4,295
CALIFORNIA INSTITUTION FOR MEN (5310)						
Corr Lieut	-	-1.7	-2.2	5,940 - 7,217	-134	-174
Corr Sgt	-	-3.2	-3.6	5,276 - 6,407	-224	-252
Water & Sewage Plant Supvr, CF	-	-0.6	-1.0	5,060 - 5,060	-38	-63
Electrician III, CF	-	-0.8	-1.0	4,310 - 4,734	-45	-56
Electrician II, CF	-	-0.8	-1.0	4,113 - 4,520	-43	-54
Plumber II, CF	-	-1.4	-2.0	4,113 - 4,520	-75	-108
Maint Mechanic, CF	-	-2.3	-3.0	3,931 - 4,318	-118	-153
Painter II, CF	-	-0.9	-1.0	3,926 - 4,310	-46	-51
Med Tech Asst, CF	-	-2.4	-3.0	3,911 - 5,440	-134	-168

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Corr Ofcr	-	-21.1	-24.6	3,508 - 5,712	-1,168	-1,361
Asst Info Sys Analyst	-	-1.8	-2.0	2,902 - 4,363	-81	-90
Lead Groundskeeper, CF	-	-2.4	-3.0	2,851 - 3,420	-93	-117
Staff Svcs Analyst-Gen	-	-0.9	-1.0	2,632 - 4,155	-38	-42
Word Proc Techn	-	-0.6	-1.0	2,172 - 2,780	-18	-31
Ofc Asst-Typing	-	-0.6	-1.0	2,172 - 2,641	-18	-30
Pay Differentials	-	-	-	-	-14	-17
Premium Holiday Pay	-	-	-	-	-23	-27
Totals	-	-41.5	-50.4	\$-	-\$2,310	-\$2,794
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Corr Counselor II-Spec	-	-1.0	-1.0	6,216 - 7,550	-83	-83
Totals	-	-1.0	-1.0	\$-	-\$83	-\$83
CALIFORNIA MEDICAL FACILITY (5330)						
Registered Nurse, CF	-	-0.4	-0.7	5,423 - 5,914	-28	-49
Corr Ofcr	-	-5.6	-11.2	3,508 - 5,712	-310	-620
Pay Differentials	-	-	-	-	-3	-6
Premium Holiday Pay	-	-	-	-	-5	-9
Totals	-	-6.0	-11.9	\$-	-\$346	-\$684
CSP SOLANO (5335)						
Pharmacist I	-	-0.3	-1.0	5,748 - 5,748	-21	-71
Registered Nurse, CF	-	-3.2	-7.8	5,423 - 5,914	-225	-549
Corr Sgt	-	-0.3	-1.8	5,276 - 6,407	-21	-126
Electrician II, CF	-	-0.3	-1.0	4,113 - 4,520	-16	-54
Plumber II, CF	-	-1.7	-3.0	4,113 - 4,520	-92	-161
Maint Mechanic, CF	-	-0.7	-2.0	3,931 - 4,318	-36	-102
Carpenter II, CF	-	-0.2	-1.0	3,926 - 4,310	-10	-51
Native American Spiritual Lead	-	-1.0	-1.0	3,639 - 4,548	-51	-51
Teacher, High School Educ, CF	-	-5.0	-5.0	3,574 - 5,744	-289	-289
Corr Ofcr	-	-36.4	-78.8	3,508 - 5,712	-2,014	-4,359
Materials & Stores Supvr I	-	-2.5	-4.0	2,923 - 3,505	-100	-160
Warehouse Worker, CF	-	-1.0	-1.0	2,923 - 3,196	-38	-38
Groundskeeper, CF	-	-0.2	-1.0	2,737 - 3,119	-7	-36
Supvng Cook I	-	-3.8	-7.3	2,709 - 3,637	-150	-288
Ofc Techn-Typing	-	-0.5	-2.0	2,510 - 3,050	-17	-70
Hlth Recd Techn I	-	-0.3	-1.0	2,465 - 2,998	-10	-34
Ofc Asst-Typing	-	-2.3	-3.0	2,172 - 2,641	-69	-90
Pay Differentials	-	-	-	-	-61	-73
Premium Holiday Pay	-	-	-	-	-32	-70
Totals	-	-59.7	-121.7	\$-	-\$3,259	-\$6,672
CALIFORNIA MEN'S COLONY (5340)						
Registered Nurse, CF	-	-0.4	-4.3	5,423 - 5,914	-28	-303
Corr Ofcr	-	-5.7	-68.5	3,508 - 5,712	-315	-3,790
Pay Differentials	-	-	-	-	-8	-42
Premium Holiday Pay	-	-	-	-	-5	-57
Totals	-	-6.1	-72.8	\$-	-\$356	-\$4,192
PLEASANT VALLEY STATE PRISON (5341)						
Nurse Practitioner	-	-2.0	-2.6	7,412 - 7,412	-183	-240
Stationary Engr, CF	-	-1.0	-1.0	5,060 - 5,060	-63	-63

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Water & Sewage Plant Supvr, CF	-	-2.0	-2.0	5,060 - 5,060	-126	-126
Assoc Constrn Analyst	-	-1.0	-1.0	4,876 - 6,606	-71	-71
Electrician II, CF	-	-1.0	-1.0	4,113 - 4,520	-54	-54
Plumber II, CF	-	-0.6	-1.0	4,113 - 4,520	-32	-54
Painter II, CF	-	-0.6	-1.0	3,926 - 4,310	-31	-51
Corr Ofcr	-	-35.6	-48.8	3,508 - 5,712	-1,970	-2,700
Supvng Corr Cook, DOC	-	-0.6	-1.0	3,336 - 4,053	-28	-46
Prop Controller I	-	-0.6	-1.0	2,951 - 3,585	-24	-41
Supvng Cook I	-	-3.2	-4.0	2,709 - 3,637	-126	-158
Staff Svcs Analyst-Gen	-	-1.0	-1.0	2,632 - 4,155	-42	-42
Ofc Techn-Typing	-	-1.0	-1.0	2,510 - 3,050	-35	-35
Mgmnt Svcs Techn	-	-1.0	-1.0	2,331 - 3,201	-34	-34
Ofc Asst-Typing	-	-5.4	-7.8	2,172 - 2,641	-162	-234
Pay Differentials	-	-	-	-	-67	-80
Premium Holiday Pay	-	-	-	-	-31	-41
Totals	-	-56.6	-75.2	\$-	-\$3,079	-\$4,070
CENTINELA STATE PRISON (5342)						
Registered Nurse, CF	-	-0.2	-1.4	5,423 - 5,914	-12	-98
Corr Sgt	-	-0.2	-1.8	5,276 - 6,407	-14	-126
Stationary Engr, CF	-	-0.1	-1.0	5,060 - 5,060	-6	-63
Corr Counselor I	-	-0.1	-1.0	4,679 - 6,585	-7	-68
Plumber II, CF	-	-0.1	-1.0	4,113 - 4,520	-5	-54
Corr Ofcr	-	-2.2	-26.2	3,508 - 5,712	-122	-1,450
Supvng Cook I	-	-0.2	-2.0	2,709 - 3,637	-8	-79
Ofc Asst-Typing	-	-0.3	-2.9	2,172 - 2,641	-9	-87
Ofc Asst-Gen	-	-0.2	-1.4	2,130 - 2,588	-6	-41
Pay Differentials	-	-	-	-	-3	-35
Premium Holiday Pay	-	-	-	-	-2	-25
Totals	-	-3.6	-38.7	\$-	-\$194	-\$2,126
CSP SACRAMENTO COUNTY (5344)						
Registered Nurse, CF	-	-0.2	-0.4	5,423 - 5,914	-14	-28
Maint Mechanic, CF	-	-0.4	-0.6	3,931 - 4,318	-20	-31
Med Tech Asst, CF	-	-0.2	-0.4	3,911 - 5,440	-11	-22
Corr Ofcr	-	-6.1	-10.4	3,508 - 5,712	-337	-576
Ofc Techn-Typing	-	-0.4	-0.7	2,510 - 3,050	-14	-24
Pay Differentials	-	-	-	-	-8	-9
Premium Holiday Pay	-	-	-	-	-5	-9
Totals	-	-7.3	-12.5	\$-	-\$409	-\$699
MULE CREEK STATE PRISON (5351)						
Stationary Engr, CF	-	-0.5	-1.0	5,060 - 5,060	-31	-63
Supvng Registered Nurse II, CF	-	-0.8	-1.5	4,843 - 5,833	-53	-100
Plumber II, CF	-	-0.5	-1.0	4,113 - 4,520	-27	-54
Assoc Govtl Prog Analyst	-	-0.5	-1.0	4,111 - 4,997	-28	-57
Corr Ofcr	-	-12.1	-26.1	3,508 - 5,712	-669	-1,444
Lead Groundskeeper I, CF	-	-0.5	-1.0	3,268 - 3,926	-22	-45
Ofc Techn-Gen	-	-1.0	-2.0	2,465 - 2,998	-34	-68
Pay Differentials	-	-	-	-	-29	-52
Premium Holiday Pay	-	-	-	-	-10	-21

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals	-	-15.9	-33.6	\$-	-\$903	-\$1,904
AVENAL STATE PRISON (5352)						
Chief Psychiatrist, CF	-	-0.9	-1.0	10,201 - 11,692	-122	-136
Corr Capt	-	-0.6	-2.0	7,223 - 7,963	-55	-182
Registered Nurse, CF	-	-0.9	-1.8	5,423 - 5,914	-66	-126
Supvng Registered Nurse III, CF	-	-1.1	-1.5	5,286 - 6,381	-80	-108
Sr Med Tech Asst, CF	-	-0.1	-1.0	5,276 - 6,407	-7	-70
Corr Sgt	-	-1.1	-1.2	5,276 - 6,407	-77	-84
Assoc Constrn Analyst	-	-0.1	-1.0	4,876 - 6,606	-7	-71
Supvng Registered Nurse II, CF	-	-1.1	-2.0	4,843 - 5,833	-73	-132
Corr Plant Supvr	-	-1.1	-2.0	4,720 - 5,698	-71	-130
Supvr of Bldg Trades, CF	-	-0.9	-1.0	4,311 - 4,963	-52	-58
Electrician III, CF	-	-0.6	-1.0	4,310 - 4,734	-34	-56
Plumber II, CF	-	-1.1	-2.0	4,113 - 4,520	-59	-108
Assoc Govtl Prog Analyst	-	-2.6	-4.0	4,111 - 4,997	-147	-228
Carpenter II, CF	-	-1.1	-2.0	3,926 - 4,310	-57	-102
Corr Ofcr	-	-28.7	-59.0	3,508 - 5,712	-1,587	-3,265
Automobile Mechanic, CF	-	-1.0	-2.0	3,420 - 3,749	-44	-90
Electronics Techn, CF	-	-0.6	-1.0	3,345 - 4,024	-27	-46
Supvng Corr Cook, DOC	-	-4.0	-6.0	3,336 - 4,053	-184	-276
Materials & Stores Supvr II	-	-0.9	-1.0	3,268 - 3,926	-40	-45
Pest Cntrl Tech, CF	-	-0.1	-1.0	3,119 - 3,420	-4	-41
Materials & Stores Supvr I	-	-4.7	-8.6	2,923 - 3,505	-188	-344
Supvng Cook I	-	-1.4	-2.7	2,709 - 3,637	-56	-106
Staff Svcs Analyst-Gen	-	-0.9	-1.0	2,632 - 4,155	-38	-42
Library Tech Asst I	-	-0.1	-1.0	2,590 - 3,150	-4	-36
Ofc Techn-Typing	-	-0.1	-0.1	2,510 - 3,050	-3	-3
Ofc Techn-Gen	-	-0.9	-1.0	2,465 - 2,998	-31	-34
Word Proc Techn	-	-3.7	-6.0	2,172 - 2,780	-114	-185
Ofc Asst-Typing	-	-3.7	-6.0	2,172 - 2,641	-111	-180
Ofc Asst-Gen	-	-0.5	-1.0	2,130 - 2,588	-15	-29
Pay Differentials	-	-	-	-	-129	-177
Premium Holiday Pay	-	-	-	-	-25	-51
Totals	-	-64.6	-120.9	\$-	-\$3,507	-\$6,541
CSP LOS ANGELES COUNTY (5353)						
Corr Counselor II-Spec	-	-1.0	-	6,216 - 7,550	-83	-
Registered Nurse	-	-0.3	-0.9	5,423 - 5,914	-21	-63
Corr Sgt	-	-1.0	-	5,276 - 6,407	-70	-
Corr Ofcr	-	-8.3	-14.2	3,508 - 5,712	-459	-786
Supvng Corr Cook, DOC	-	-0.3	-0.9	3,336 - 4,053	-14	-42
Pay Differentials	-	-	-	-	-15	-17
Premium Holiday Pay	-	-	-	-	-8	-12
Totals	-	-10.9	-16.0	\$-	-\$670	-\$920
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Facility Capt, CI	-	-	-1.2	7,223 - 7,963	-	-109
Corr Capt	-	-	-0.5	7,223 - 7,963	-	-46
Corr Lieut	-	-	-5.9	5,940 - 7,217	-	-466
Registered Nurse, CF	-	-	-2.8	5,423 - 5,914	-	-197

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Corr Sgt	-	-	-9.0	5,276 - 6,407	-	-630
Stationary Engr, CF	-	-	-1.6	5,060 - 5,060	-	-100
Plumber II, CF	-	-	-0.3	4,113 - 4,520	-	-16
Reentry Pgm Instructor, CDC	-	-	-0.9	4,102 - 5,744	-	-55
Med Tech Asst, CF	-	-	-1.7	3,911 - 5,440	-	-95
Teacher, Elementary Educ, CF	-	-	-2.4	3,574 - 5,744	-	-139
Teacher, High School Educ, CF	-	-	-1.7	3,574 - 5,744	-	-98
Voc Instructor-Electronics	-	-	-0.3	3,574 - 5,744	-	-17
Voc Instructor-Landscape Gardening	-	-	-0.5	3,574 - 5,744	-	-29
Voc Instructor-Mill & Cabinet Work	-	-	-0.3	3,574 - 5,744	-	-17
Voc Instructor-Plumbing	-	-	-1.4	3,574 - 5,744	-	-81
Voc Instructor-Refrigeration	-	-	-0.5	3,574 - 5,744	-	-29
Voc Instructor-Ofc Technologists	-	-	-1.8	3,574 - 5,744	-	-104
Voc Instructor-Roofer	-	-	-1.4	3,574 - 5,744	-	-81
Corr Ofcr	-	-	-132.0	3,508 - 5,712	-	-7,303
Supvng Corr Cook, DOC	-	-	-1.0	3,336 - 4,053	-	-46
Materials & Stores Supvr I	-	-	-2.2	2,923 - 3,505	-	-88
Supvng Cook I	-	-	-5.5	2,709 - 3,637	-	-217
Staff Svcs Analyst-Gen	-	-	-1.4	2,632 - 4,155	-	-59
Ofc Techn-Typing	-	-	-2.6	2,510 - 3,050	-	-89
Pay Differentials	-	-	-	-	-	-142
Premium Holiday Pay	-	-	-	-	-	-124
Totals	-	-	-178.9	\$-	\$-	-\$10,377
IRONWOOD STATE PRISON (5355)						
Chief Engr I, CF	-	-0.1	-1.0	5,579 - 5,579	-7	-69
Registered Nurse, CF	-	-4.0	-9.9	5,423 - 5,914	-281	-698
Stationary Engr, CF	-	-2.9	-5.1	5,060 - 5,060	-182	-321
Plumber II, CF	-	-2.0	-4.0	4,113 - 4,520	-107	-216
Assoc Pers Analyst	-	-0.8	-1.0	4,111 - 4,997	-45	-57
Assoc Govtl Prog Analyst	-	-0.8	-1.0	4,111 - 4,997	-45	-57
Maint Mechanic, CF	-	-0.5	-1.0	3,931 - 4,318	-26	-51
Painter II, CF	-	-0.3	-1.0	3,926 - 4,310	-15	-51
Corr Ofcr	-	-50.3	-133.3	3,508 - 5,712	-2,783	-7,373
Heavy Truck Drvr, CF	-	-1.1	-2.0	3,268 - 3,577	-47	-86
Materials & Stores Supvr I	-	-1.3	-2.0	2,923 - 3,505	-52	-80
Staff Svcs Analyst-Gen	-	-0.3	-1.0	2,632 - 4,155	-13	-42
Ofc Svcs Supvr I-Typing	-	-2.3	-6.0	2,465 - 2,999	-78	-204
Acctg Techn	-	-0.5	-1.0	2,465 - 2,998	-17	-34
Pay Differentials	-	-	-	-	-103	-198
Premium Holiday Pay	-	-	-	-	-42	-112
Totals	-	-67.2	-169.3	\$-	-\$3,843	-\$9,649
R.J. DONOVAN CORRECTIONAL FACILITY (5357)						
Corr Lieut	-	-1.8	-3.6	5,940 - 7,217	-142	-284
Registered Nurse, CF	-	-3.2	-6.3	5,423 - 5,914	-225	-443
Corr Sgt	-	-4.0	-7.1	5,276 - 6,407	-280	-497
Stationary Engr, CF	-	-0.6	-1.0	5,060 - 5,060	-38	-63
Plumber II, CF	-	-0.6	-1.0	4,113 - 4,520	-32	-54

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Maint Mechanic, CF	-	-0.6	-1.0	3,931 - 4,318	-31	-51
Painter II, CF	-	-0.9	-1.5	3,926 - 4,310	-46	-77
Corr Ofcr	-	-76.3	-171.0	3,508 - 5,712	-4,221	-9,460
Supvng Corr Cook, DOC	-	-1.0	-2.9	3,336 - 4,053	-47	-133
Electronics Techn	-	-0.6	-1.0	3,050 - 4,024	-26	-44
Materials & Stores Supvr I	-	-1.2	-2.0	2,923 - 3,505	-48	-80
Library Tech Asst (Safety)	-	-0.6	-1.0	2,589 - 3,148	-21	-36
Ofc Techn-Typing	-	-0.6	-1.0	2,510 - 3,050	-21	-35
Ofc Asst-Typing	-	-0.6	-1.0	2,172 - 2,641	-18	-30
Ofc Asst-Gen	-	-0.6	-1.0	2,130 - 2,588	-18	-29
Asst Clk	-	-0.6	-1.0	1,730 - 2,103	-14	-24
Pay Differentials	-	-	-	-	-101	-141
Premium Holiday Pay	-	-	-	-	-68	-150
Totals	-	-93.8	-203.4	\$-	-\$5,397	-\$11,631
CSP CORCORAN (5358)						
Registered Nurse, CF	-	-0.2	-1.8	5,423 - 5,914	-14	-127
Corr Ofcr	-	-2.4	-29.2	3,508 - 5,712	-133	-1,616
Pay Differentials	-	-	-	-	-3	-18
Premium Holiday Pay	-	-	-	-	-2	-24
Totals	-	-2.6	-31.0	\$-	-\$152	-\$1,785
PELICAN BAY STATE PRISON (5359)						
Registered Nurse, CF	-	-0.2	-0.4	5,423 - 5,914	-14	-28
Corr Sgt	-	-0.7	-1.3	5,276 - 6,407	-49	-91
Stationary Engr, CF	-	-0.1	-0.2	5,060 - 5,060	-6	-13
Psychologist-Clinical, CF	-	-1.0	-1.0	4,498 - 5,904	-65	-65
Corr Ofcr	-	-2.6	-5.2	3,508 - 5,712	-144	-288
Ofc Techn-Typing	-	-0.5	-0.5	2,510 - 3,050	-17	-17
Pay Differentials	-	-	-	-	-6	-7
Premium Holiday Pay	-	-	-	-	-3	-6
Totals	-	-5.1	-8.6	\$-	-\$304	-\$515
CORRECTIONAL TRAINING FACILITY (5360)						
Registered Nurse, CF	-	-0.7	-1.0	5,423 - 5,914	-49	-70
Corr Ofcr	-	-12.6	-16.7	3,508 - 5,712	-697	-925
Pay Differentials	-	-	-	-	-29	-31
Premium Holiday Pay	-	-	-	-	-10	-14
Totals	-	-13.3	-17.7	\$-	-\$785	-\$1,040
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Nurse Practitioner	-	-0.9	-1.0	7,412 - 7,412	-83	-92
Registered Nurse, CF	-	-1.0	-4.0	5,423 - 5,914	-70	-281
Sr Med Tech Asst, CF	-	-0.2	-1.0	5,276 - 6,407	-14	-70
Corr Sgt	-	-0.2	-1.2	5,276 - 6,407	-14	-84
Stationary Engr, CF	-	-1.8	-3.7	5,060 - 5,060	-114	-232
Corr Ofcr	-	-16.3	-39.0	3,508 - 5,712	-901	-2,158
Lead Groundskeeper, CF	-	-0.9	-1.0	2,851 - 3,420	-35	-39
Pharmacy Asst	-	-0.3	-1.0	2,465 - 2,998	-10	-34
Custodian Supvr II, CF	-	-0.9	-1.0	2,343 - 2,850	-29	-32
Pay Differentials	-	-	-	-	-59	-66

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Premium Holiday Pay	-	-	-	-	-14	-35
Totals	-	-22.5	-52.9	\$-	-\$1,343	-\$3,123
WASCO STATE PRISON (5363)						
Corr Counselor II-Supvr	-	-1.0	-1.0	6,682 - 8,117	-89	-89
Corr Lieut	-	-1.7	-1.7	5,940 - 7,217	-134	-134
Pharmacist I	-	-1.0	-1.0	5,748 - 5,748	-71	-71
Corr Sgt	-	-1.7	-1.7	5,276 - 6,407	-119	-119
Teacher, High School Educ, CF	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Corr Ofcr	-	-6.9	-21.7	3,508 - 5,712	-382	-1,200
Supvng Cook I	-	-0.4	-0.4	2,709 - 3,637	-16	-16
Ofc Asst-Typing	-	-0.3	-3.1	2,172 - 2,641	-10	-93
Pay Differentials	-	-	-	-	-15	-25
Premium Holiday Pay	-	-	-	-	-9	-21
Totals	-	-14.0	-31.6	\$-	-\$903	-\$1,826
NORTH KERN STATE PRISON (5364)						
Registered Nurse, CF	-	-0.8	-1.2	5,423 - 5,914	-56	-84
Corr Sgt	-	-0.9	-1.3	5,276 - 6,407	-63	-91
Corr Ofcr	-	-10.1	-15.7	3,508 - 5,712	-559	-869
Supvng Corr Cook, DOC	-	-0.8	-1.2	3,336 - 4,053	-36	-55
Pay Differentials	-	-	-	-	-28	-26
Premium Holiday Pay	-	-	-	-	-9	-14
Totals	-	-12.6	-19.4	\$-	-\$751	-\$1,139
CSP KERN COUNTY AT DELANO (5365)						
Registered Nurse, CF	-	-2.6	-3.9	5,423 - 5,914	-183	-276
Stationary Engr, CF	-	-0.9	-1.0	5,060 - 5,060	-57	-63
Electrician II, CF	-	-1.9	-2.0	4,113 - 4,520	-102	-108
Plumber II, CF	-	-	-0.7	4,113 - 4,520	-	-38
Maint Mechanic, CF	-	-0.6	-0.7	3,931 - 4,318	-31	-36
Carpenter II, CF	-	-1.0	-1.0	3,926 - 4,310	-51	-51
Catholic Chaplain	-	-1.4	-1.4	3,639 - 4,548	-71	-71
Corr Ofcr	-	-35.2	-55.1	3,508 - 5,712	-1,947	-3,048
Electronics Techn	-	-0.7	-	3,050 - 4,024	-31	-
Pay Differentials	-	-	-	-	-75	-98
Premium Holiday Pay	-	-	-	-	-29	-46
Totals	-	-44.3	-65.8	\$-	-\$2,577	-\$3,835
DEUEL VOCATIONAL INSTITUTION (5370)						
Painter II, CF	-	-0.7	-1.0	3,926 - 4,310	-36	-51
Corr Ofcr	-	-10.5	-15.7	3,508 - 5,712	-581	-869
Supvng Cook I	-	-0.1	-0.1	2,709 - 3,637	-4	-4
Ofc Asst-Typing	-	-0.7	-1.1	2,172 - 2,641	-21	-33
Pay Differentials	-	-	-	-	-5	-8
Premium Holiday Pay	-	-	-	-	-8	-13
Totals	-	-12.0	-17.9	\$-	-\$655	-\$978
SIERRA CONSERVATION CENTER (5400)						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,111 - 4,997	-57	-57
Maint Mechanic, CF	-	-1.0	-1.0	3,931 - 4,318	-51	-51
Corr Ofcr	-	-19.2	-19.2	3,508 - 5,712	-1,062	-1,062
Lead Groundskeeper, CF	-	-1.0	-1.0	2,851 - 3,420	-39	-39

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Supvng Cook I	-	-1.0	-1.0	2,709 - 3,637	-39	-39
Ofc Svcs Supvr I-Typing	-	-2.5	-2.5	2,465 - 2,999	-85	-85
Pay Differentials	-	-	-	-	-10	-10
Premium Holiday Pay	-	-	-	-	-16	-16
Totals	-	-25.7	-25.7	\$-	-\$1,359	-\$1,359
SO YOUTH CORR RCPTN CNTR & CLINIC (5510)						
Staff Psychiatrist, CF	-	-0.7	-1.4	8,528 - 11,181	-86	-171
Supving Casework Spec I (YA)	-	-0.8	-0.1	6,682 - 8,117	-74	-9
Sr Psychologist, CF-Supvr	-	-0.8	-1.1	5,341 - 6,807	-60	-83
Casework Spec (YA)	-	-0.6	-	4,824 - 6,882	-44	-
Parole Agent I	-	-0.5	-1.0	4,679 - 6,585	-34	-68
Psychologist-Clinical, CF	-	-0.2	-	4,498 - 5,904	-13	-
Teacher, Elementary Educ, CF	-	-1.0	-1.0	3,574 - 5,744	-77	-77
Teacher-Emotion/Learning Handicap	-	-6.0	-5.0	3,574 - 5,744	-462	-404
Teacher, High School-Science, CF	-	-1.0	-1.0	3,574 - 5,744	-77	-77
Teacher, High School-Soc Scienc	-	-1.0	-1.0	3,574 - 5,744	-77	-77
Psych Techn (Safety)	-	-0.1	-	2,887 - 3,795	-4	-
Ofc Techn-Typing	-	-1.6	-2.1	2,510 - 3,050	-55	-73
Totals	-	-14.3	-13.7	\$-	-\$1,063	-\$1,039
EL PASO DE ROBLES SCHOOL (5520)						
Staff Psychiatrist, CF	-	-1.3	-1.4	8,528 - 11,181	-159	-171
Supving Casework Spec I (YA)	-	-	-0.4	6,682 - 8,117	-	-37
Mental Hlth Prog Admin	-	-1.0	-1.4	6,334 - 6,984	-83	-116
Treatment Team Supvr	-	-0.2	-0.2	6,328 - 7,690	-17	-17
Sr Psychologist, CF-Supvr	-	-1.1	-2.6	5,341 - 6,807	-83	-196
Casework Spec (YA)	-	-	-0.7	4,824 - 6,882	-	-51
Language, Speech & Hearing Spec	-	-1.0	-1.0	4,722 - 6,025	-67	-67
Parole Agent I	-	-1.0	-2.3	4,679 - 6,585	-68	-155
Youth Corr Counselor	-	-3.3	-	3,850 - 6,269	-200	-
Ofc Techn-Typing	-	-0.9	-1.8	2,510 - 3,050	-31	-62
Teaching Asst	-	-1.0	-	2,160 - 2,626	-30	-
Totals	-	-10.8	-11.8	\$-	-\$738	-\$872
DEWITT NELSON TRAINING CENTER (5550)						
Staff Psychiatrist, CF	-	-1.1	-2.2	8,528 - 11,181	-135	-269
Sr Psychologist, CF-Supvr	-	-1.0	-1.4	5,341 - 6,807	-75	-106
Sr Psychologist, CF-Spec	-	-	-0.4	4,938 - 6,483	-	-28
Youth Corr Counselor	-	-1.4	-	3,850 - 6,269	-85	-
Clinical Psychology Intern	-	-	-0.7	2,659 - 3,946	-	-29
Ofc Techn-Typing	-	-1.2	-2.4	2,510 - 3,050	-41	-83
Teaching Asst	-	-1.0	-2.0	2,160 - 2,626	-30	-60
Totals	-	-5.7	-9.1	\$-	-\$366	-\$575
CHADERJIAN YOUTH CORR FACILITY (5555)						
Staff Psychiatrist, CF	-	-0.8	-1.1	8,528 - 11,181	-98	-135
Treatment Team Supvr	-	-1.5	-3.0	6,328 - 7,690	-131	-261
Sr Psychologist, CF-Supvr	-	-0.1	-	5,341 - 6,807	-8	-
Sr Psychologist, CF-Spec	-	-	-0.1	4,938 - 6,483	-	-7
Resource Spec-Special Ed	-	-	-1.0	4,722 - 6,025	-	-67
Parole Agent I	-	-2.7	-4.8	4,679 - 6,585	-183	-324

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Psychologist-Clinical, CF	-	-1.0	-1.0	4,498 - 5,904	-65	-65
Youth Corr Counselor	-	-1.4	-1.4	3,850 - 6,269	-85	-85
Teacher-High School-Arts & Crafts	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Teacher, Elementary Educ, CF	-	-	-4.0	3,574 - 5,744	-	-231
Teacher, High School Educ, CF	-	-16.0	-16.0	3,574 - 5,744	-926	-926
Teacher-High School-Phys Educ	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Culinary Arts	-	-1.0	-	3,574 - 5,744	-58	-
Voc Instructor-Janitorial	-	-2.0	-	3,574 - 5,744	-116	-
Teacher, High School-English/Langu	-	-2.0	-2.0	3,574 - 5,744	-116	-116
Teacher, High School-Math, CF	-	-3.0	-2.0	3,574 - 5,744	-174	-116
Teacher, High School-Science, CF	-	-3.0	-2.0	3,574 - 5,744	-174	-116
Teacher, High School-Soc Scienc	-	-2.0	-2.0	3,574 - 5,744	-116	-116
Clinical Psychology Intern	-	-	-0.1	2,659 - 3,946	-	-4
Ofc Techn-Typing	-	-3.5	-4.1	2,510 - 3,050	-121	-142
Ofc Asst-Typing	-	-0.2	-	2,172 - 2,641	-6	-
Teaching Asst	-	-10.0	-8.0	2,160 - 2,626	-297	-238
Overtime	-	-	-	-	-18	-18
Totals	-	-52.2	-54.6	\$-	-\$2,808	-\$3,083
O.H. CLOSE YOUTH CORR FACILITY (5570)						
Staff Psychiatrist, CF	-	-1.4	-1.5	8,528 - 11,181	-171	-184
Supvng Casework Spec I (YA)	-	-0.5	-1.0	6,682 - 8,117	-46	-92
Mental Hlth Prog Admin	-	-0.5	-1.0	6,334 - 6,984	-41	-83
Sr Youth Corr Counselor	-	-0.6	-2.4	5,523 - 6,716	-44	-176
Sr Psychologist, CF-Supvr	-	-1.2	-1.5	5,341 - 6,807	-91	-113
School Psychologist	-	-1.0	-	4,722 - 6,025	-67	-
Parole Agent I	-	-0.7	-1.4	4,679 - 6,585	-48	-95
Psychologist-Clinical, CF	-	-1.5	-3.0	4,498 - 5,904	-97	-194
Youth Corr Counselor	-	-4.7	-14.0	3,850 - 6,269	-285	-850
Teacher, Elementary Educ, CF	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Teacher-High School-Phys Educ	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Janitorial	-	-	-1.0	3,574 - 5,744	-	-58
Teacher, High School-English/Langu	-	-	-1.0	3,574 - 5,744	-	-58
Teacher, High School-Science, CF	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Teacher, High School-Soc Scienc	-	-2.0	-2.0	3,574 - 5,744	-116	-116
Youth Corr Off	-	-0.1	-1.4	3,508 - 5,712	-6	-77
Ofc Techn-Typing	-	-1.5	-3.0	2,510 - 3,050	-52	-104
Teaching Asst	-	-7.0	-6.0	2,160 - 2,626	-207	-178
Overtime	-	-	-	-	-6	-111
Totals	-	-25.7	-43.2	\$-	-\$1,451	-\$2,663
PRESTON SCHOOL OF INDUSTRY (5580)						
Staff Psychiatrist, CF	-	-1.2	-2.4	8,528 - 11,181	-147	-294
Supvng Casework Spec I (YA)	-	-0.5	-1.0	6,682 - 8,117	-46	-92
Sr Youth Corr Counselor	-	-	-0.1	5,523 - 6,716	-	-7
Registered Nurse, CF	-	-2.8	-5.6	5,423 - 5,914	-197	-394
Sr Psychologist, CF-Supvr	-	-0.5	-1.0	5,341 - 6,807	-38	-75
Parole Agent I	-	-	-0.1	4,679 - 6,585	-	-7
Youth Corr Counselor	-	-	-0.5	3,850 - 6,269	-	-30
Temp Help, Teacher Elementary Edu	-	-4.2	-4.2	3,574 - 5,744	-243	-243

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Temp Help, Teacher-Emotional Lear	-	-4.1	-4.1	3,574 - 5,744	-238	-238
Temp Help, Teacher-high School-Ph	-	-3.2	-3.2	3,574 - 5,744	-186	-186
Temp Help, High School-English/La	-	-2.1	-2.1	3,574 - 5,744	-122	-122
Temp Help, Teacher English Langua	-	-1.1	-1.1	3,574 - 5,744	-64	-64
Temp Help, Teacher, High School-M	-	-1.1	-1.2	3,574 - 5,744	-64	-70
Temp Help, Teacher, High School-S	-	-1.1	-1.0	3,574 - 5,744	-64	-58
Temp help, Teacher, High School M	-	-1.1	-1.1	3,574 - 5,744	-64	-64
Youth Corr Off	-	-	-0.1	3,508 - 5,712	-	-6
Psych Techn (Safety)	-	-3.9	-6.5	2,887 - 3,795	-162	-270
Ofc Techn-Typing	-	-1.3	-2.6	2,510 - 3,050	-45	-90
Psych Techn Trainee	-	-	-1.3	2,270 - 2,484	-	-38
Ofc Asst-Typing	-	-	-0.1	2,172 - 2,641	-	-3
Temp Help, Teaching Asst	-	-14.7	-14.7	2,160 - 2,626	-437	-437
Pay Differentials	-	-	-	-	-1	-3
Overtime	-	-	-	-	-	-6
Premium Holiday Pay	-	-	-	-	-1	-2
Totals	-	-42.9	-54.0	\$-	-\$2,119	-\$2,799
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Staff Psychiatrist, CF	-	-0.5	-1.0	8,528 - 11,181	-61	-122
Sr Psychologist, CF-Supvr	-	-0.1	-0.1	5,341 - 6,807	-8	-8
Sr Psychologist, CF-Spec	-	-	-0.1	4,938 - 6,483	-	-7
Ofc Techn-Typing	-	-1.1	-2.2	2,510 - 3,050	-38	-76
Temp Help, Teaching Asst	-	-2.1	-2.1	2,160 - 2,626	-62	-62
Totals	-	-3.8	-5.5	\$-	-\$169	-\$275
HEMAN G STARK YOUTH CORR FAC (5600)						
Staff Psychiatrist, CF	-	-2.9	-4.4	8,528 - 11,181	-355	-539
Supvng Casework Spec I (YA)	-	-0.5	-0.3	6,682 - 8,117	-46	-28
Sr Youth Corr Counselor	-	-	-0.5	5,523 - 6,716	-	-37
Registered Nurse, CF	-	-1.3	-0.7	5,423 - 5,914	-92	-49
Sr Psychologist, CF-Supvr	-	-2.0	-2.6	5,341 - 6,807	-151	-196
Sr Psychologist, CF-Spec	-	-	-0.1	4,938 - 6,483	-	-7
Casework Spec (YA)	-	-1.0	-1.5	4,824 - 6,882	-73	-109
Resource Spec-Special Ed	-	-21.3	-21.3	4,722 - 6,025	-1,422	-1,422
Psychologist-Clinical, CF	-	-1.4	-2.5	4,498 - 5,904	-91	-162
Youth Corr Counselor	-	-4.0	-8.8	3,850 - 6,269	-243	-535
Teacher, Elementary Educ, CF	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Teacher-Emotion/Learning Handicap	-	-2.0	-3.0	3,574 - 5,744	-116	-174
Teacher, High School Educ, CF	-	-4.4	-5.4	3,574 - 5,744	-255	-312
Teacher-High School-Phys Educ	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Culinary Arts	-	-2.0	-2.0	3,574 - 5,744	-116	-116
Voc Instructor-Electronics	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Barbershop Practice	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Janitorial	-	-2.0	-2.0	3,574 - 5,744	-116	-116
Voc Instructor-Landscape Gardening	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Mill & Cabinet Work	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Stockkeeping	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Upholstering	-	-2.0	-2.0	3,574 - 5,744	-116	-116

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Voc Instructor-Ofc Technologists	-	-2.0	-2.0	3,574 - 5,744	-116	-116
Voc Instructor-Graphic Arts	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Bldg Maint	-	-2.0	-2.0	3,574 - 5,744	-116	-116
Teacher, High School-English/Langu	-	-3.0	-4.0	3,574 - 5,744	-174	-232
Teacher, High School-Math, CF	-	-3.0	-3.0	3,574 - 5,744	-174	-174
Teacher, High School-Science, CF	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Teacher, High School-Soc Scienc	-	-3.0	-3.0	3,574 - 5,744	-174	-174
Youth Corr Off	-	-2.4	-5.7	3,508 - 5,712	-133	-315
Psych Techn (Safety)	-	-3.2	-2.0	2,887 - 3,795	-133	-83
Ofc Techn-Typing	-	-3.9	-5.7	2,510 - 3,050	-135	-197
Teaching Asst	-	-6.9	-7.9	2,160 - 2,626	-205	-235
Pay Differentials	-	-	-	-	-1	-
Overtime	-	-	-	-	-18	-43
Totals	-	-85.2	-101.4	\$-	-\$5,093	-\$6,125
INSTITUTIONS UNALLOCATED RATIOS (5997)						
Physician & Surgeon, CF	-	-4.9	-	11,181 - 11,181	-680	-
Dentist, CF	-	-4.6	-	6,553 - 10,147	-477	-
Corr Counselor I	-	-16.7	-	4,679 - 6,585	-1,129	-
Pers Supvr I	-	-0.6	-	3,418 - 4,155	-28	-
Pers Spec	-	-2.5	-	2,431 - 3,800	-97	-
Dental Asst, CF	-	-4.6	-	2,250 - 2,955	-149	-
Acct Clk II	-	-3.9	-	2,209 - 2,687	-119	-
Ofc Asst-Typing	-	-23.2	-	2,172 - 2,641	-693	-
Premium Holiday Pay	-	-	-	-	-8	-
Totals	-	-61.0	-	\$-	-\$3,380	\$-
INSTITUTIONS UNALLOCATED OTHER (5999)						
Registered Nurse, CF	-	-519.8	-3,336.7	5,423 - 5,914	-3,542	-4,140
Offset Holiday & DPA	-	-	-1,644.0	3,574 - 5,744	-	-137,602
Various Positions	-	-787.3	-919.7	3,508 - 5,712	-43,553	-50,878
Dental Asst, CF	-	-	-2.0	2,250 - 2,955	-	-65
Ofc Asst-Typing	-	-	-10.0	2,172 - 2,641	-	-299
Pay Differentials	-	-	-	-	-255	-1,635
Premium Holiday Pay	-	-	-	-	-179	-12,434
Totals	-	-1,307.1	-5,912.4	\$-	-\$47,529	-\$207,053
JUVENILE JUSTICE UNALLOCATED, OTHER (6999)						
Staff Psychiatrist, CF	-	-1.0	-2.0	8,528 - 11,181	-122	-245
Prog Administrator-Supvry	-	-1.4	-1.4	7,100 - 8,630	-132	-132
Supvng Casework Spec I (YA)	-	-1.5	-3.0	6,682 - 8,117	-138	-276
Treatment Team Supvr	-	-8.4	-8.9	6,328 - 7,690	-732	-775
Sr Youth Corr Counselor	-	-4.0	-2.2	5,523 - 6,716	-293	-161
Overtime, Registered Nurse, CF	-	-0.7	-1.3	5,423 - 5,914	-49	-92
Sr Psychologist, CF-Supvr	-	-1.0	-2.0	5,341 - 6,807	-75	-151
Overtime, Sgt	-	-0.7	-2.5	5,276 - 6,407	-49	-175
Casework Spec (YA)	-	-22.3	-19.7	4,824 - 6,882	-1,622	-1,432
Parole Agent I	-	-0.4	-1.7	4,679 - 6,585	-28	-115
Psychologist-Clinical, CF	-	-9.6	-6.5	4,498 - 5,904	-620	-420
Staff Psychologist, CF-Clinical	-	-4.0	-4.0	4,498 - 5,904	-258	-258

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Overtime, Youth Corr Counselor	-	-77.6	-40.4	3,850 - 6,269	-4,711	-2,453
Temp Help, Youth Corr Officer	-	-11.9	-15.1	3,508 - 5,712	-658	-835
Ofc Techn-Typing	-	-1.9	-3.6	2,510 - 3,050	-66	-124
Ofc Asst-Typing	-	-0.1	-0.1	2,172 - 2,641	-3	-3
Pay Differentials	-	-	-	-	-106	-57
Overtime	-	-	-	-	-944	-1,085
Totals	-	-146.5	-114.4	\$-	-\$10,606	-\$8,789
IWF - FOLSOM STATE PRISON						
Materials & Stores Supvr I	-	-1.0	-1.0	2,923 - 3,505	-40	-40
Totals	-	-1.0	-1.0	\$-	-\$40	-\$40
Totals, Workload and Administrative Adjustments:	-	-3,457.4	-9,859.8	\$-	-\$118,815	-\$328,518
Proposed New Positions:						
ADULT INSTITUTIONS DIV (4420)						
Chief Dep Administration, CP, C.E.A	-	0.8	1.0	8,149 - 8,983	82	103
Corr Administrator, DOC	-	1.5	2.0	7,757 - 8,553	147	196
Facility Capt, CI	-	3.4	6.0	7,223 - 7,963	310	546
Corr Counselor III	-	7.6	7.0	6,790 - 8,255	686	631
Corr Counselor II-Supvr	-	3.9	6.5	6,682 - 8,117	346	577
Corr Counselor II-Spec	-	2.9	5.0	6,216 - 7,550	239	414
Corr Lieut	-	5.5	9.0	5,940 - 7,217	435	711
Staff Svcs Mgr II-Mgrl	-	-	1.0	5,768 - 6,361	-	75
Corr Sgt	-	0.5	1.0	5,276 - 6,407	35	70
Corr Case Recds Administrator	-	-	2.0	5,211 - 6,286	-	143
Staff Svcs Mgr II-Supvr	-	0.3	1.0	5,211 - 6,286	21	71
Community Resources Mgr, CI	-	-	2.0	4,850 - 6,778	-	144
Staff Svcs Mgr I	-	0.8	1.0	4,746 - 5,726	52	65
Stds Compliance Coord	-	-	3.0	4,734 - 5,713	-	195
Corr Counselor I	-	-	4.0	4,679 - 6,585	-	272
Corr Counselor I	-	2.4	-	4,637 - 6,526	160	-
Corr Case Recds Mgr	-	0.8	1.0	4,547 - 5,481	50	62
Assoc Info Syss Analyst-Spec	-	0.5	1.0	4,316 - 5,247	30	59
Assoc Govtl Prog Analyst	-	1.6	8.0	4,111 - 4,997	90	453
Corr Case Recds Supvr	-	1.6	3.0	3,959 - 4,761	86	162
Corr Case Recds Analyst	-	1.8	3.0	2,632 - 4,155	76	126
Ofc Techn-Typing	-	4.4	11.0	2,510 - 3,050	151	382
Secty	-	0.8	1.0	2,510 - 3,051	28	35
Prog Techn II	-	0.8	1.0	2,465 - 2,998	27	34
Ofc Asst-Typing	-	2.0	4.0	2,172 - 2,641	60	120
Pay Differentials	-	-	-	-	3	5
Overtime	-	-	-	-	1,208	92
Premium Holiday Pay	-	-	-	-	13	20
Totals	-	43.9	84.5	\$-	\$4,335	\$5,763
ADULT HEALTH CARE SVCS DIV (4460)						
Chief Med Off	-	0.8	1.0	10,201 - 11,692	109	136
Registered Nurse, CF	-	944.7	1,889.3	5,423 - 5,914	15,747	41,424
Nurse Consultant I	-	2.4	4.0	4,671 - 5,562	152	254
Assoc Govtl Prog Analyst	-	0.8	1.0	4,111 - 4,997	45	57

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Hlth Recd Techn II-Spec	-	0.5	1.0	2,757 - 3,353	19	38
Ofc Techn-Typing	-	0.8	1.0	2,510 - 3,050	28	35
Pay Differentials	-	-	-	-	463	926
Premium Holiday Pay	-	-	-	-	326	652
Totals	-	950.0	1,897.3	\$-	\$16,889	\$43,522
PROCUREMENT HEADQUARTERS (4605)						
Staff Svcs Mgr I	-	0.2	0.4	4,746 - 5,726	13	26
Assoc Govtl Prog Analyst	-	1.1	2.0	4,111 - 4,997	62	113
Totals	-	1.3	2.4	\$-	\$75	\$139
LEGAL AFFAIRS (4620)						
Staff Counsel III-Spec	-	0.8	1.0	7,075 - 8,730	79	98
Pay Differentials	-	-	-	-	356	535
Totals	-	0.8	1.0	\$-	\$435	\$633
OFC OF RISK MGMT (4625)						
Assoc Govtl Prog Analyst	-	-	6.0	4,111 - 4,997	-	339
Totals	-	-	6.0	\$-	\$-	\$339
FACILITIES MANAGEMENT (4630)						
Sr Mech Engr	-	0.5	1.0	5,747 - 6,982	40	79
Constrn Supvr I, CF	-	2.5	6.0	4,520 - 5,493	155	374
Utility Shops Supvr, CF	-	1.3	4.0	4,311 - 4,734	73	225
Totals	-	4.3	11.0	\$-	\$268	\$678
ENTERPRISE INFO SVCS (4650)						
DP Mgr IV	-	-	1.0	6,964 - 7,678	-	91
Syss Software Spec III-Supvr	-	-	1.0	5,709 - 6,938	-	79
Sr Info Syss Analyst-Spec	-	-	6.0	5,206 - 6,327	-	432
Sr Programmer Analyst-Spec	-	-	2.0	5,206 - 6,327	-	143
Syss Software Spec II-Tech	-	-	3.0	5,196 - 6,316	-	214
Staff Info Syss Analyst-Spec	-	-	5.0	4,732 - 5,754	-	325
Syss Software Spec I-Tech	-	-	4.0	4,731 - 5,753	-	260
Assoc Info Syss Analyst-Spec	-	0.8	16.0	4,316 - 5,247	48	950
Totals	-	0.8	38.0	\$-	\$48	\$2,494
JUVENILE RESEARCH BRANCH (4655)						
Exec Ofcr	-	-	1.0	8,611 - 9,314	-	105
Research Prog Spec II	-	-	1.0	4,960 - 6,028	-	68
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Ofc Techn-Typing	-	-	1.0	2,510 - 3,050	-	35
Totals	-	-	4.0	\$-	\$-	\$265
FINANCIAL SVCS DIV (4680)						
Acctg Techn	-	1.2	2.0	2,465 - 2,998	41	68
Totals	-	1.2	2.0	\$-	\$41	\$68
HQ UNALLOCATED (4999)						
DP Mgr III	-	-	1.0	6,334 - 6,984	-	83
Corr Hlth Svcs Administr II, CF	-	-	1.0	6,034 - 6,651	-	79
C.E.A.	-	-	1.0	5,768 - 11,669	-	108
Corr Case Recds Administrator	-	-	1.0	5,211 - 6,286	-	71
Corr Case Recds Mgr	-	-	1.0	4,547 - 5,481	-	62
Secty	-	-	1.0	2,510 - 3,051	-	35
Totals	-	-	6.0	\$-	\$-	\$438

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
COMMUNITY CORRECTIONAL PROGRAM (5260)						
Parole Administrator I, Adult	-	1.2	4.2	7,859 - 8,666	120	416
Parole Agent III, Adult Parole	-	6.8	29.9	7,006 - 8,516	635	2,784
Parole Agent II, Adult Parole	-	6.1	25.6	6,682 - 8,117	542	2,274
Parole Agent II-Spec	-	3.2	10.3	6,216 - 7,550	265	851
Staff Svcs Mgr II-Supvr	-	0.5	1.0	5,211 - 6,286	36	71
Staff Svcs Mgr I	-	0.5	2.0	4,746 - 5,726	33	130
Staff Info Syss Analyst-Spec	-	5.0	10.0	4,732 - 5,754	326	652
Parole Agent I	-	40.3	211.6	4,679 - 6,585	2,724	14,300
Psychologist-Clinical, CF	-	0.2	0.5	4,498 - 5,904	13	32
Assoc Govtl Prog Analyst	-	0.5	6.0	4,111 - 4,997	28	341
Crim Justice Spec I	-	-	1.0	4,111 - 4,997	-	57
Parole Serv Assoc	-	13.2	63.5	3,118 - 4,957	662	3,184
Corr Case Recds Analyst	-	6.5	20.2	2,632 - 4,155	274	851
Staff Svcs Analyst-Gen	-	0.5	1.0	2,632 - 4,155	21	42
Ofc Techn-Typing	-	1.2	12.3	2,510 - 3,050	41	426
Prog Techn I	-	53.9	74.4	2,130 - 2,780	1,641	2,266
Pay Differentials	-	-	-	-	1	2
Overtime	-	-	-	-	4,017	2,429
Premium Holiday Pay	-	-	-	-	24	117
Totals	-	139.6	473.5	\$-	\$11,403	\$31,225
JUVENILE PAROLES (5265)						
Parole Agent III (YA)	-	-	1.0	7,006 - 8,516	-	93
Totals	-	-	1.0	\$-	\$-	\$93
CALIFORNIA CORRECTIONAL CENTER (5290)						
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Totals	-	-	1.0	\$-	\$-	\$57
VALLEY STATE PRISON FOR WOMEN (5291)						
Dental Hygienist	-	-	1.0	5,437 - 6,609	-	72
Registered Nurse, CF	-	-	2.5	5,423 - 5,914	-	175
Assoc Govtl Prog Analyst	-	0.8	1.0	4,111 - 4,997	45	57
Maint Mechanic, CF	-	0.8	2.8	3,931 - 4,318	41	143
Teacher, High School Educ, CF	-	-	0.6	3,574 - 5,744	-	35
Voc Instructor-Ofc Technologists	-	-	0.6	3,574 - 5,744	-	35
Corr Ofcr	-	2.2	22.6	3,508 - 5,712	122	1,249
Materials & Stores Supvr I	-	-	0.3	2,923 - 3,505	-	12
Lead Groundskeeper, CF	-	-	1.0	2,851 - 3,420	-	38
Supvng Cook I	-	1.2	2.4	2,709 - 3,637	47	95
Acct Clk II	-	0.8	1.0	2,209 - 2,687	24	30
Ofc Asst-Typing	-	0.4	0.5	2,172 - 2,641	12	15
Ofc Asst-Gen	-	0.9	3.2	2,130 - 2,588	27	94
Pay Differentials	-	-	-	-	1	62
Premium Holiday Pay	-	-	-	-	2	20
Totals	-	7.1	39.5	\$-	\$321	\$2,132
SALINAS VALLEY STATE PRISON (5292)						
Registered Nurse, CF	-	-	2.3	5,423 - 5,914	-	162
Corr Sgt	-	2.7	7.1	5,276 - 6,407	189	498
Stationary Engr, CF	-	-	1.0	5,060 - 5,060	-	63

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Plumber II, CF	-	-	1.0	4,113 - 4,520	-	54
Corr Ofcr	-	21.8	59.6	3,508 - 5,712	1,206	3,297
Heavy Truck Drvr, CF	-	-	0.3	3,268 - 3,577	-	13
Supvng Cook I	-	-	1.3	2,709 - 3,637	-	51
Ofc Techn-Typing	-	-	0.3	2,510 - 3,050	-	10
Ofc Asst-Typing	-	-	1.8	2,172 - 2,641	-	54
Pay Differentials	-	-	-	-	12	89
Premium Holiday Pay	-	-	-	-	20	56
Totals	-	24.5	74.7	\$-	\$1,427	\$4,347
HIGH DESERT STATE PRISON (5295)						
Registered Nurse, CF	-	0.5	0.5	5,423 - 5,914	35	35
Electrician III, CF	-	0.9	1.0	4,310 - 4,734	51	56
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Maint Mechanic, CF	-	0.9	1.0	3,931 - 4,318	46	51
Corr Ofcr	-	1.6	1.7	3,508 - 5,712	89	94
Lead Groundskeeper I, CF	-	0.9	1.0	3,268 - 3,926	40	45
Ofc Techn-Typing	-	3.4	3.7	2,510 - 3,050	117	128
Pay Differentials	-	-	-	-	8	8
Premium Holiday Pay	-	-	-	-	1	2
Totals	-	8.2	9.9	\$-	\$387	\$476
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Registered Nurse, CF	-	-	0.3	5,423 - 5,914	-	21
Supvng Registered Nurse III, CF	-	-	0.3	5,286 - 6,381	-	22
Corr Sgt	-	1.5	1.8	5,276 - 6,407	105	126
Stationary Engr, CF	-	1.3	1.8	5,060 - 5,060	82	113
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Maint Mechanic, CF	-	0.3	0.8	3,931 - 4,318	15	40
Teacher, Elementary Educ, CF	-	-	0.6	3,574 - 5,744	-	34
Voc Instructor-Janitorial	-	0.8	1.0	3,574 - 5,744	46	58
Voc Instructor-Welding	-	0.8	1.0	3,574 - 5,744	46	58
Voc Instructor-Ofc Technologists	-	0.8	1.0	3,574 - 5,744	46	58
Corr Ofcr	-	29.7	40.3	3,508 - 5,712	1,643	2,230
Materials & Stores Supvr I	-	1.9	2.4	2,923 - 3,505	76	96
Psych Techn (Safety)	-	1.2	1.4	2,887 - 3,795	50	58
Ofc Techn-Typing	-	1.7	2.3	2,510 - 3,050	59	79
Pay Differentials	-	-	-	-	21	43
Premium Holiday Pay	-	-	-	-	26	35
Totals	-	40.0	56.0	\$-	\$2,215	\$3,128
CALIFORNIA INSTITUTION FOR MEN (5310)						
Staff Psychiatrist, CF	-	1.0	1.0	8,528 - 11,181	122	122
Corr Lieut	-	-	1.8	5,940 - 7,217	-	142
Registered Nurse, CF	-	-	2.4	5,423 - 5,914	-	169
Corr Sgt	-	1.8	4.9	5,276 - 6,407	126	343
Stationary Engr, CF	-	1.0	1.0	5,060 - 5,060	63	63
Water & Sewage Plant Supvr, CF	-	-	0.3	5,060 - 5,060	-	19
Electrician III, CF	-	-	0.9	4,310 - 4,734	-	51
Electrician II, CF	-	-	0.9	4,113 - 4,520	-	48

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Plumber II, CF	-	-	1.2	4,113 - 4,520	-	64
Assoc Govtl Prog Analyst	-	-	2.0	4,111 - 4,997	-	113
Maint Mechanic, CF	-	-	2.1	3,931 - 4,318	-	107
Painter II, CF	-	-	0.8	3,926 - 4,310	-	41
Food Administrator I, CF	-	1.0	1.0	3,578 - 4,349	49	49
Corr Ofcr	-	10.4	31.7	3,508 - 5,712	575	1,753
Clinical Soc Worker, CF, Safety	-	2.0	2.0	3,321 - 4,139	93	93
Materials & Stores Supvr II	-	1.0	1.0	3,268 - 3,926	45	45
Bldg Maint Worker, CF	-	1.0	1.0	3,268 - 3,577	43	43
Asst Info Syss Analyst	-	-	1.5	2,902 - 4,363	-	68
Psych Techn (Safety)	-	1.0	1.0	2,887 - 3,795	41	41
Lead Groundskeeper, CF	-	-	1.8	2,851 - 3,420	-	70
Staff Svcs Analyst-Gen	-	-	0.8	2,632 - 4,155	-	34
Ofc Techn-Typing	-	1.0	1.0	2,510 - 3,050	35	35
Custodian Supvr II,CF	-	1.0	1.0	2,343 - 2,850	32	32
Word Proc Techn	-	-	0.3	2,172 - 2,780	-	9
Ofc Asst-Typing	-	-	0.3	2,172 - 2,641	-	9
Lead Custodian,CF	-	1.0	1.0	2,104 - 2,557	29	29
Pay Differentials	-	-	-	-	67	132
Premium Holiday Pay	-	-	-	-	10	33
Totals	-	23.2	64.7	\$-	\$1,330	\$3,757
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Staff Psychiatrist, CF	-	1.0	1.0	8,528 - 11,181	122	122
Corr Administrator, DOC	-	2.0	2.0	7,757 - 8,553	196	196
Corr Lieut	-	0.9	1.8	5,940 - 7,217	71	142
Pharmacist I	-	1.0	1.0	5,748 - 5,748	71	71
Dental Hygienist	-	-	1.0	5,437 - 6,609	-	72
Registered Nurse, CF	-	0.1	0.2	5,423 - 5,914	7	14
Corr Sgt	-	5.8	5.8	5,276 - 6,407	407	407
Psychologist-Clinical, CF	-	1.0	1.0	4,498 - 5,904	65	65
Painter II, CF	-	1.0	1.0	3,926 - 4,310	51	51
Corr Ofcr	-	26.5	35.7	3,508 - 5,712	1,466	1,975
Clinical Soc Worker, CF, Safety	-	1.0	1.0	3,321 - 4,139	46	46
Bldg Maint Worker, CF	-	1.7	1.7	3,268 - 3,577	73	73
Materials & Stores Supvr I	-	2.0	2.0	2,923 - 3,505	80	80
Ofc Techn-Typing	-	0.1	0.4	2,510 - 3,050	3	14
Med Transcriber	-	1.0	1.0	2,419 - 2,941	33	33
Pay Differentials	-	-	-	-	75	96
Premium Holiday Pay	-	-	-	-	28	36
Totals	-	45.1	56.6	\$-	\$2,794	\$3,493
CALIFORNIA MEDICAL FACILITY (5330)						
Registered Nurse, CF	-	0.6	0.8	5,423 - 5,914	42	56
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Corr Ofcr	-	8.7	12.4	3,508 - 5,712	481	686
Pay Differentials	-	-	-	-	5	7
Premium Holiday Pay	-	-	-	-	7	10
Totals	-	9.3	14.2	\$-	\$535	\$816
CSP SOLANO (5335)						

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Corr Ofcr	-	1.3	1.3	3,508 - 5,712	72	72
Ofc Techn-Typing	-	2.0	2.0	2,510 - 3,050	69	69
Ofc Asst-Typing	-	0.4	0.4	2,172 - 2,641	12	12
Pay Differentials	-	-	-	-	1	1
Premium Holiday Pay	-	-	-	-	1	1
Totals	-	3.7	3.7	\$-	\$155	\$155
CALIFORNIA MEN'S COLONY (5340)						
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Corr Ofcr	-	5.8	5.8	3,508 - 5,712	321	321
Pay Differentials	-	-	-	-	3	3
Premium Holiday Pay	-	-	-	-	5	5
Totals	-	5.8	6.8	\$-	\$329	\$386
PLEASANT VALLEY STATE PRISON (5341)						
Nurse Practitioner	-	0.9	2.5	7,412 - 7,412	84	231
Stationary Engr, CF	-	0.3	1.0	5,060 - 5,060	19	63
Water & Sewage Plant Supvr, CF	-	0.7	2.0	5,060 - 5,060	44	126
Assoc Constrn Analyst	-	0.3	1.0	4,876 - 6,606	21	71
Electrician II, CF	-	0.3	1.0	4,113 - 4,520	16	54
Plumber II, CF	-	-	0.9	4,113 - 4,520	-	48
Painter II, CF	-	-	0.9	3,926 - 4,310	-	46
Corr Ofcr	-	16.8	47.2	3,508 - 5,712	930	2,612
Supvng Corr Cook, DOC	-	-	0.9	3,336 - 4,053	-	41
Prop Controller I	-	-	0.9	2,951 - 3,585	-	37
Supvng Cook I	-	0.7	3.8	2,709 - 3,637	28	150
Staff Svcs Analyst-Gen	-	0.3	1.0	2,632 - 4,155	13	42
Ofc Techn-Typing	-	0.3	1.0	2,510 - 3,050	10	35
Mgmt Svcs Techn	-	0.3	1.0	2,331 - 3,201	10	34
Ofc Asst-Typing	-	0.6	7.3	2,172 - 2,641	18	219
Pay Differentials	-	-	-	-	36	79
Premium Holiday Pay	-	-	-	-	14	40
Totals	-	21.5	72.4	\$-	\$1,243	\$3,928
CENTINELA STATE PRISON (5342)						
Registered Nurse, CF	-	-	2.0	5,423 - 5,914	-	141
Staff Info Syss Analyst-Supvr	-	-	0.8	4,732 - 5,754	-	52
Assoc Info Syss Analyst-Spec	-	0.1	1.8	4,316 - 5,247	6	107
Electrician II, CF	-	0.1	1.0	4,113 - 4,520	5	54
Plumber II, CF	-	0.1	1.0	4,113 - 4,520	5	54
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Corr Ofcr	-	2.5	67.0	3,508 - 5,712	138	3,706
Supvng Corr Cook, DOC	-	-	0.8	3,336 - 4,053	-	37
Heavy Truck Drvr, CF	-	-	-	3,268 - 3,577	-	3
Pest Cntrl Tech, CF	-	0.1	1.0	3,119 - 3,420	4	41
Materials & Stores Supvr I	-	0.1	0.9	2,923 - 3,505	4	36
Lead Groundskeeper, CF	-	0.1	1.0	2,851 - 3,420	4	39
Supvng Cook I	-	-	1.7	2,709 - 3,637	-	67
Ofc Svcs Supvr I-Typing	-	0.1	1.8	2,465 - 2,999	3	61
Med Transcriber	-	-	0.4	2,419 - 2,941	-	13
Ofc Asst-Typing	-	0.2	4.1	2,172 - 2,641	6	123

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Ofc Asst-Gen	-	-	1.8	2,130 - 2,588	-	53
Pay Differentials	-	-	-	-	1	80
Premium Holiday Pay	-	-	-	-	2	55
Totals	-	3.4	88.1	\$-	\$178	\$4,779
CSP SACRAMENTO COUNTY (5344)						
Registered Nurse, CF	-	-	0.8	5,423 - 5,914	-	56
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Maint Mechanic, CF	-	-	0.6	3,931 - 4,318	-	31
Corr Ofcr	-	3.5	13.1	3,508 - 5,712	194	726
Ofc Techn-Typing	-	-	0.6	2,510 - 3,050	-	21
Pay Differentials	-	-	-	-	2	25
Premium Holiday Pay	-	-	-	-	3	11
Totals	-	3.5	16.1	\$-	\$199	\$927
SUBSTANCE ABUSE TREATMENT FACILITY (5349)						
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Totals	-	-	1.0	\$-	\$-	\$57
CALIFORNIA REHABILITATION CENTER (5350)						
Registered Nurse, CF	-	0.9	1.2	5,423 - 5,914	63	84
Corr Sgt	-	1.3	1.8	5,276 - 6,407	91	126
Stationary Engr, CF	-	0.1	0.1	5,060 - 5,060	6	6
Electrician II, CF	-	0.8	1.0	4,113 - 4,520	43	54
Plumber II, CF	-	0.8	1.0	4,113 - 4,520	43	54
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Corr Ofcr	-	7.4	9.8	3,508 - 5,712	409	542
Electronics Techn, CF	-	0.8	1.0	3,345 - 4,024	37	46
Materials & Stores Supvr II	-	0.8	1.0	3,268 - 3,926	36	45
Ofc Techn-Typing	-	0.8	1.0	2,510 - 3,050	28	35
Pay Differentials	-	-	-	-	36	8
Premium Holiday Pay	-	-	-	-	7	10
Totals	-	13.7	18.9	\$-	\$799	\$1,067
MULE CREEK STATE PRISON (5351)						
Stationary Engr, CF	-	1.0	1.0	5,060 - 5,060	63	63
Supvng Registered Nurse II, CF	-	0.6	0.9	4,843 - 5,833	40	60
Plumber II, CF	-	1.0	1.0	4,113 - 4,520	54	54
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111 - 4,997	57	57
Corr Ofcr	-	8.7	12.4	3,508 - 5,712	481	686
Lead Groundskeeper I, CF	-	1.0	1.0	3,268 - 3,926	45	45
Ofc Techn-Gen	-	1.0	1.3	2,465 - 2,998	34	44
Pay Differentials	-	-	-	-	22	31
Premium Holiday Pay	-	-	-	-	7	10
Totals	-	14.3	18.6	\$-	\$803	\$1,050
AVENAL STATE PRISON (5352)						
Corr Capt	-	0.1	1.0	7,223 - 7,963	9	91
Corr Lieut	-	1.0	1.0	5,940 - 7,217	79	79
Registered Nurse, CF	-	3.9	5.9	5,423 - 5,914	277	413
Supvng Registered Nurse III, CF	-	1.0	1.5	5,286 - 6,381	72	108
Corr Sgt	-	1.2	1.2	5,276 - 6,407	84	84

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Stationary Engr, CF	-	1.0	1.0	5,060 - 5,060	63	63
Assoc Constrn Analyst	-	1.0	1.0	4,876 - 6,606	71	71
Supvng Registered Nurse II, CF	-	1.1	3.9	4,843 - 5,833	73	258
Corr Plant Supvr	-	1.0	2.0	4,720 - 5,698	65	130
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311 - 4,963	58	58
Electrician III, CF	-	1.2	2.0	4,310 - 4,734	67	112
Plumber II, CF	-	1.0	2.0	4,113 - 4,520	54	108
Assoc Govtl Prog Analyst	-	3.0	5.0	4,111 - 4,997	169	285
Maint Mechanic, CF	-	1.0	1.0	3,931 - 4,318	51	51
Carpenter II, CF	-	1.0	2.0	3,926 - 4,310	51	102
Painter II, CF	-	-	0.9	3,926 - 4,310	-	46
Corr Ofcr	-	49.9	107.9	3,508 - 5,712	2,759	5,969
Automobile Mechanic, CF	-	1.1	2.0	3,420 - 3,749	49	90
Pers Supvr I	-	-	0.9	3,418 - 4,155	-	42
Sr Pers Spec	-	1.0	1.0	3,418 - 4,155	47	47
Electronics Techn, CF	-	1.2	2.9	3,345 - 4,024	55	133
Supvng Corr Cook, DOC	-	3.8	6.0	3,336 - 4,053	175	276
Lead Groundskeeper I, CF	-	1.0	1.0	3,268 - 3,926	45	45
Materials & Stores Supvr II	-	1.0	1.9	3,268 - 3,926	45	85
Pest Cntrl Tech, CF	-	0.1	1.0	3,119 - 3,420	4	41
Materials & Stores Supvr I	-	4.9	11.9	2,923 - 3,505	196	476
Supvng Cook I	-	4.1	5.5	2,709 - 3,637	163	218
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632 - 4,155	42	42
Library Tech Asst (Safety)	-	1.1	2.0	2,589 - 3,148	40	72
Ofc Techn-Typing	-	2.1	3.1	2,510 - 3,050	74	107
Acct Clk II	-	-	0.9	2,209 - 2,687	-	27
Word Proc Techn	-	2.8	6.0	2,172 - 2,780	86	184
Ofc Asst-Typing	-	4.2	7.0	2,172 - 2,641	126	210
Ofc Asst-Gen	-	2.0	2.0	2,130 - 2,588	58	58
Custodian,CF	-	-	0.5	1,960 - 2,382	-	13
Pay Differentials	-	-	-	-	163	282
Premium Holiday Pay	-	-	-	-	45	93
Totals	-	100.8	196.9	\$-	\$5,415	\$10,569
CSP LOS ANGELES COUNTY (5353)						
Corr Counselor II-Supvr	-	1.1	2.0	6,682 - 8,117	97	178
Pharmacist I	-	0.6	1.0	5,748 - 5,748	43	71
Registered Nurse, CF	-	5.7	12.2	5,423 - 5,914	401	859
Corr Sgt	-	1.8	3.0	5,276 - 6,407	126	210
Supvr of Aad Inst	-	1.1	2.0	4,950 - 6,319	77	140
Supvng Registered Nurse II, CF	-	0.6	1.0	4,843 - 5,833	40	66
Pub Hlth Nurse I	-	0.6	1.0	4,593 - 5,952	39	65
Psychologist-Clinical, CF	-	1.1	2.0	4,498 - 5,904	71	130
Plumber II, CF	-	0.5	1.0	4,113 - 4,520	27	54
Assoc Govtl Prog Analyst	-	0.6	3.0	4,111 - 4,997	34	171
Carpenter II, CF	-	0.1	1.0	3,926 - 4,310	5	51
Teacher, High School Educ, CF	-	10.3	19.0	3,574 - 5,744	596	1,100
Corr Ofcr	-	12.5	50.7	3,508 - 5,712	692	2,805
Automobile Mechanic, CF	-	0.6	1.0	3,420 - 3,749	27	45

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Supvng Corr Cook, DOC	-	0.9	2.0	3,336 - 4,053	41	92
Materials & Stores Supvr II	-	0.5	1.0	3,268 - 3,926	22	45
Materials & Stores Supvr I	-	0.5	1.0	2,923 - 3,505	20	40
Asst Info Syss Analyst	-	0.6	1.0	2,902 - 4,363	27	45
Corr Case Recds Analyst	-	1.7	3.0	2,632 - 4,155	72	126
Library Tech Asst (Safety)	-	0.6	1.0	2,589 - 3,148	21	36
Ofc Techn-Typing	-	1.2	3.0	2,510 - 3,050	41	105
Pharmacy Asst	-	0.6	1.0	2,465 - 2,998	20	34
Prog Techn II	-	1.1	2.0	2,465 - 2,998	37	68
Ofc Asst-Typing	-	5.6	11.0	2,172 - 2,641	168	330
Teaching Asst	-	1.1	2.0	2,160 - 2,626	33	60
Lab Asst	-	0.6	1.0	2,012 - 2,623	17	29
Pay Differentials	-	-	-	-	168	320
Premium Holiday Pay	-	-	-	-	14	48
Totals	-	52.2	128.9	\$-	\$2,976	\$7,323
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Facility Capt, CI	-	0.1	1.5	7,223 - 7,963	9	137
Corr Capt	-	-	0.3	7,223 - 7,963	-	27
Corr Lieut	-	0.3	6.2	5,940 - 7,217	24	489
Registered Nurse, CF	-	0.3	4.4	5,423 - 5,914	21	309
Corr Sgt	-	0.5	9.4	5,276 - 6,407	35	658
Stationary Engr, CF	-	0.1	1.8	5,060 - 5,060	6	113
Reentry Pgm Instructor, CDC	-	0.1	1.5	4,102 - 5,744	6	92
Teacher, Elementary Educ, CF	-	0.1	2.3	3,574 - 5,744	6	133
Teacher, High School Educ, CF	-	0.1	1.5	3,574 - 5,744	6	87
Voc Instructor-Landscape Gardening	-	-	0.3	3,574 - 5,744	-	17
Voc Instructor-Plumbing	-	0.1	1.8	3,574 - 5,744	6	104
Voc Instructor-Refrigeration	-	-	0.3	3,574 - 5,744	-	17
Voc Instructor-Ofc Technologists	-	0.1	1.9	3,574 - 5,744	6	110
Voc Instructor-Roofer	-	0.1	1.8	3,574 - 5,744	6	104
Corr Ofcr	-	12.3	146.3	3,508 - 5,712	682	8,093
Supvng Corr Cook, DOC	-	0.1	1.5	3,336 - 4,053	5	69
Materials & Stores Supvr I	-	0.1	2.1	2,923 - 3,505	4	84
Supvng Cook I	-	0.3	5.8	2,709 - 3,637	12	229
Staff Svcs Analyst-Gen	-	0.1	1.8	2,632 - 4,155	4	76
Ofc Techn-Typing	-	0.1	2.3	2,510 - 3,050	3	79
Ofc Svcs Supvr I-Typing	-	0.1	1.0	2,465 - 2,999	3	34
Pay Differentials	-	-	-	-	10	171
Premium Holiday Pay	-	-	-	-	11	136
Totals	-	15.0	195.8	\$-	\$865	\$11,368
IRONWOOD STATE PRISON (5355)						
Chief Engr I, CF	-	-	1.9	5,579 - 5,579	-	131
Registered Nurse, CF	-	1.3	9.6	5,423 - 5,914	91	677
Corr Sgt	-	1.4	3.6	5,276 - 6,407	98	252
Stationary Engr, CF	-	1.1	7.0	5,060 - 5,060	66	440
Plumber II, CF	-	-	2.8	4,113 - 4,520	-	150
Assoc Govtl Prog Analyst	-	0.8	1.0	4,111 - 4,997	45	57
Maint Mechanic, CF	-	0.1	1.0	3,931 - 4,318	5	51

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Carpenter II, CF	-	0.8	1.0	3,926 - 4,310	41	51
Painter II, CF	-	-	1.0	3,926 - 4,310	-	51
Corr Ofcr	-	16.5	124.9	3,508 - 5,712	913	6,908
Sr Pers Spec	-	-	1.0	3,418 - 4,155	-	47
Heavy Truck Drvr, CF	-	0.1	1.9	3,268 - 3,577	4	81
Materials & Stores Supvr I	-	-	1.9	2,923 - 3,505	-	76
Staff Svcs Analyst-Gen	-	0.2	0.2	2,632 - 4,155	8	8
Ofc Svcs Supvr I-Typing	-	0.3	5.8	2,465 - 2,999	10	197
Pay Differentials	-	-	-	-	51	256
Premium Holiday Pay	-	-	-	-	15	109
Totals	-	22.6	164.6	\$-	\$1,347	\$9,542
R.J. DONOVAN CORRECTIONAL FACILITY (5357)						
Corr Counselor II-Spec	-	0.6	1.0	6,216 - 7,550	50	83
Corr Lieut	-	2.3	4.5	5,940 - 7,217	182	355
Registered Nurse, CF	-	0.3	1.9	5,423 - 5,914	21	133
Corr Sgt	-	5.5	9.9	5,276 - 6,407	385	693
Stationary Engr, CF	-	1.8	3.0	5,060 - 5,060	113	189
Supvr of Bldg Trades, CF	-	0.6	1.0	4,311 - 4,963	35	58
Electrician II, CF	-	1.2	2.0	4,113 - 4,520	64	107
Plumber II, CF	-	1.2	2.0	4,113 - 4,520	64	107
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Corr Case Recds Supvr	-	0.6	1.0	3,959 - 4,761	32	54
Maint Mechanic, CF	-	1.8	3.0	3,931 - 4,318	92	154
Painter II, CF	-	0.9	1.5	3,926 - 4,310	46	77
Librarian, CF	-	0.6	1.0	3,668 - 4,682	31	52
Teacher, High School Educ, CF	-	1.8	3.0	3,574 - 5,744	104	174
Corr Ofcr	-	81.4	173.6	3,508 - 5,712	4,503	9,604
Supvng Corr Cook, DOC	-	1.9	3.9	3,336 - 4,053	87	179
Electronics Techn	-	1.2	2.0	3,050 - 4,024	53	88
Materials & Stores Supvr I	-	1.2	2.0	2,923 - 3,505	48	80
Asst Info Syss Analyst	-	0.6	1.0	2,902 - 4,363	27	45
Corr Case Recds Analyst	-	1.2	2.0	2,632 - 4,155	51	84
Library Tech Asst (Safety)	-	1.2	2.0	2,589 - 3,148	43	71
Ofc Techn-Typing	-	5.4	9.0	2,510 - 3,050	186	312
Info Syss Techn	-	0.6	1.0	2,317 - 3,326	21	35
Ofc Asst-Typing	-	1.2	2.0	2,172 - 2,641	36	60
Ofc Asst-Gen	-	0.6	1.0	2,130 - 2,588	18	29
Asst Clk	-	0.6	1.0	1,730 - 2,103	14	24
Pay Differentials	-	-	-	-	54	131
Premium Holiday Pay	-	-	-	-	73	154
Totals	-	116.3	236.3	\$-	\$6,433	\$13,189
CSP CORCORAN (5358)						
Registered Nurse, CF	-	1.2	3.2	5,423 - 5,914	84	225
Stationary Engr, CF	-	-	1.9	5,060 - 5,060	-	119
Staff Info Syss Analyst-Spec	-	1.0	1.0	4,732 - 5,754	65	65
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Maint Mechanic, CF	-	0.9	5.2	3,931 - 4,318	46	266

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Carpenter II, CF	-	2.0	2.0	3,926 - 4,310	102	102
Corr Ofcr	-	5.6	27.3	3,508 - 5,712	310	1,510
Automobile Mechanic, CF	-	1.0	1.0	3,420 - 3,749	45	45
Supvng Corr Cook, DOC	-	0.9	2.2	3,336 - 4,053	41	100
Materials & Stores Supvr I	-	3.0	3.0	2,923 - 3,505	120	120
Staff Svcs Analyst-Gen	-	2.2	3.0	2,632 - 4,155	92	126
Ofc Techn-Typing	-	0.2	1.0	2,510 - 3,050	7	35
Ofc Asst-Typing	-	2.0	2.0	2,172 - 2,641	60	60
Ofc Asst-Gen	-	1.0	1.0	2,130 - 2,588	29	29
Pay Differentials	-	-	-	-	33	80
Premium Holiday Pay	-	-	-	-	5	23
Totals	-	21.0	54.8	\$-	\$1,039	\$2,962
PELICAN BAY STATE PRISON (5359)						
Registered Nurse, CF	-	-	0.1	5,423 - 5,914	-	7
Corr Sgt	-	-	0.4	5,276 - 6,407	-	28
Stationary Engr, CF	-	-	0.1	5,060 - 5,060	-	6
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Corr Ofcr	-	-	1.7	3,508 - 5,712	-	94
Pay Differentials	-	-	-	-	-	4
Premium Holiday Pay	-	-	-	-	-	2
Totals	-	-	3.3	\$-	\$-	\$198
CORRECTIONAL TRAINING FACILITY (5360)						
Registered Nurse, CF	-	0.7	0.6	5,423 - 5,914	49	42
Assoc Govtl Prog Analyst	-	-	2.0	4,111 - 4,997	-	113
Corr Ofcr	-	12.6	16.7	3,508 - 5,712	697	925
Pay Differentials	-	-	-	-	30	32
Premium Holiday Pay	-	-	-	-	10	14
Totals	-	13.3	19.7	\$-	\$786	\$1,126
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Registered Nurse, CF	-	0.8	1.0	5,423 - 5,914	56	70
Corr Sgt	-	0.4	0.5	5,276 - 6,407	28	35
Stationary Engr, CF	-	1.1	1.5	5,060 - 5,060	69	94
Corr Ofcr	-	5.3	7.0	3,508 - 5,712	293	387
Pay Differentials	-	-	-	-	19	22
Premium Holiday Pay	-	-	-	-	5	7
Totals	-	7.6	10.0	\$-	\$470	\$615
CALIPATRIA STATE PRISON (5362)						
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Totals	-	-	1.0	\$-	\$-	\$57
WASCO STATE PRISON (5363)						
Corr Counselor II-Supvr	-	0.3	1.0	6,682 - 8,117	27	89
Corr Lieut	-	0.4	1.7	5,940 - 7,217	32	134
Pharmacist I	-	0.3	1.0	5,748 - 5,748	21	71
Corr Sgt	-	0.4	1.7	5,276 - 6,407	28	119
Teacher, High School Educ, CF	-	0.3	1.0	3,574 - 5,744	17	58
Corr Ofcr	-	1.4	13.3	3,508 - 5,712	77	736
Materials & Stores Supvr I	-	0.5	1.0	2,923 - 3,505	20	40

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Supvng Cook I	-	0.1	0.4	2,709 - 3,637	4	16
Ofc Asst-Typing	-	-	1.3	2,172 - 2,641	-	39
Pay Differentials	-	-	-	-	3	20
Premium Holiday Pay	-	-	-	-	2	14
Totals	-	3.7	22.4	\$-	\$231	\$1,336
NORTH KERN STATE PRISON (5364)						
Registered Nurse, CF	-	0.4	0.7	5,423 - 5,914	28	49
Corr Sgt	-	0.5	0.5	5,276 - 6,407	35	35
Corr Ofcr	-	6.4	18.1	3,508 - 5,712	354	1,002
Supvng Corr Cook, DOC	-	0.4	0.4	3,336 - 4,053	18	18
Materials & Stores Supvr I	-	-	0.3	2,923 - 3,505	-	12
Ofc Techn-Typing	-	-	0.5	2,510 - 3,050	-	17
Ofc Asst-Typing	-	-	1.0	2,172 - 2,641	-	30
Ofc Asst-Gen	-	-	0.3	2,130 - 2,588	-	9
Pay Differentials	-	-	-	-	13	25
Premium Holiday Pay	-	-	-	-	6	15
Totals	-	7.7	21.8	\$-	\$454	\$1,212
CSP KERN COUNTY AT DELANO (5365)						
Physician & Surgeon, CF (Internal Medicine)	-	2.0	2.0	9,199 - 11,181	253	253
Staff Psychiatrist, CF	-	1.0	1.0	8,528 - 11,181	122	122
Pharmacist I	-	1.0	1.0	5,748 - 5,748	71	71
Registered Nurse, CF	-	2.2	3.0	5,423 - 5,914	154	212
Corr Sgt	-	1.8	1.8	5,276 - 6,407	126	126
Stationary Engr, CF	-	0.7	1.0	5,060 - 5,060	44	63
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843 - 5,833	66	66
Corr Plant Supvr	-	-	0.3	4,720 - 5,698	-	19
Psychologist-Clinical, CF	-	2.0	2.0	4,498 - 5,904	129	129
Electrician II, CF	-	0.7	1.0	4,113 - 4,520	38	54
Maint Mechanic, CF	-	1.0	1.2	3,931 - 4,318	52	62
Clinical Lab Technologist, CF	-	1.0	1.0	3,753 - 4,770	53	53
Catholic Chaplain	-	1.4	1.4	3,639 - 4,548	71	71
Corr Ofcr	-	28.8	38.2	3,508 - 5,712	1,593	2,114
Supvng Corr Cook, DOC	-	1.0	1.2	3,336 - 4,053	46	55
Clinical Soc Worker, CF, Safety	-	1.0	1.0	3,321 - 4,139	46	46
Materials & Stores Supvr I	-	1.8	2.0	2,923 - 3,505	72	80
Recr Therapist	-	1.0	1.0	2,891 - 3,599	40	40
Supvng Cook I	-	1.4	1.7	2,709 - 3,637	55	67
Ofc Techn-Typing	-	2.6	3.3	2,510 - 3,050	91	115
Hlth Recd Techn I	-	1.0	1.0	2,465 - 2,998	34	34
Pharmacy Asst	-	1.0	1.0	2,465 - 2,998	34	34
Ofc Asst-Typing	-	2.7	3.5	2,172 - 2,641	81	105
Custodian, CF	-	2.0	2.0	1,960 - 2,382	54	54
Pay Differentials	-	-	-	-	235	246
Premium Holiday Pay	-	-	-	-	26	34
Totals	-	60.1	73.6	\$-	\$3,586	\$4,325
DEUEL VOCATIONAL INSTITUTION (5370)						
Registered Nurse, CF	-	1.8	1.8	5,423 - 5,914	97	87
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311 - 4,963	58	58

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Maint Mechanic, CF	-	2.0	2.0	3,931 - 4,318	102	102
Carpenter II, CF	-	1.0	1.0	3,926 - 4,310	51	51
Corr Ofcr	-	19.2	19.2	3,508 - 5,712	1,062	1,062
Materials & Stores Supvr I	-	1.0	2.0	2,923 - 3,505	40	80
Supvng Cook I	-	1.7	0.7	2,709 - 3,637	67	28
Ofc Techn-Typing	-	0.7	1.0	2,510 - 3,050	24	35
Ofc Asst-Gen	-	2.0	1.7	2,130 - 2,588	59	50
Pay Differentials	-	-	-	-	44	42
Premium Holiday Pay	-	-	-	-	16	16
Totals	-	30.4	30.4	\$-	\$1,620	\$1,611
FOLSOM STATE PRISON (5380)						
Corr Capt	-	-	1.0	7,223 - 7,963	-	91
Corr Counselor II-Spec	-	-	1.0	6,216 - 7,550	-	83
Materials & Stores Supvr I	-	1.0	1.0	2,923 - 3,505	40	40
Premium Holiday Pay	-	-	-	-	-	1
Totals	-	1.0	3.0	\$-	\$40	\$215
SAN QUENTIN STATE PRISON (5390)						
Corr Administrator, DOC	-	0.3	1.0	7,757 - 8,553	29	98
Corr Capt	-	0.3	1.0	7,223 - 7,963	27	91
Corr Lieut	-	1.8	5.3	5,940 - 7,217	142	418
Corr Sgt	-	1.9	5.8	5,276 - 6,407	133	407
Electrician II, CF	-	1.3	2.0	4,113 - 4,520	70	108
Plumber II, CF	-	0.3	1.0	4,113 - 4,520	16	54
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Maint Mechanic, CF	-	0.7	1.7	3,931 - 4,318	35	87
Teacher, High School Educ, CF	-	0.7	2.0	3,574 - 5,744	41	116
Corr Ofcr	-	38.0	109.8	3,508 - 5,712	2,103	6,074
Materials & Stores Supvr I	-	0.1	0.3	2,923 - 3,505	4	12
Ofc Svcs Supvr II-Gen	-	0.6	1.0	2,759 - 3,355	23	38
Supvng Cook I	-	1.4	1.4	2,709 - 3,637	55	55
Ofc Techn-Typing	-	0.9	1.5	2,510 - 3,050	31	52
Med Transcriber	-	1.0	1.0	2,419 - 2,941	33	33
Pay Differentials	-	-	-	-	21	61
Premium Holiday Pay	-	-	-	-	35	99
Totals	-	49.3	135.8	\$-	\$2,798	\$7,860
SIERRA CONSERVATION CENTER (5400)						
Corr Counselor II-Supvr	-	0.8	1.0	6,682 - 8,117	71	89
Registered Nurse, CF	-	1.0	1.3	5,423 - 5,914	70	91
Corr Sgt	-	1.5	1.8	5,276 - 6,407	105	126
Assoc Govtl Prog Analyst	-	-	1.3	4,111 - 4,997	-	74
Maint Mechanic, CF	-	0.8	1.0	3,931 - 4,318	41	51
Corr Ofcr	-	10.2	13.9	3,508 - 5,712	564	769
Supvng Corr Cook, DOC	-	0.9	1.1	3,336 - 4,053	41	50
Ofc Techn-Typing	-	0.8	1.0	2,510 - 3,050	28	35
Pay Differentials	-	-	-	-	29	34
Premium Holiday Pay	-	-	-	-	10	14
Totals	-	16.0	22.4	\$-	\$959	\$1,333
BOARD OF PRISON TERMS (5440)						

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Parole Administrator I, Adult	-	0.5	1.0	7,859 - 8,666	50	99
Dep Commissioner	-	0.5	2.0	6,793 - 8,207	47	186
Parole Agent II, Adult Parole	-	6.5	13.0	6,682 - 8,117	577	1,154
Assoc Govtl Prog Analyst	-	1.0	2.0	4,111 - 4,997	57	113
Parole Serv Assoc	-	2.3	4.5	3,118 - 4,957	115	226
Ofc Techn-Typing	-	1.5	3.0	2,510 - 3,050	52	104
Premium Holiday Pay	-	-	-	-	5	9
Totals	-	12.3	25.5	\$-	\$903	\$1,891
COMMUNITY PARTNERSHIP ADMIN (5445)						
Secty	-	-	1.0	2,510 - 3,051	-	35
Totals	-	-	1.0	\$-	\$-	\$35
OFFICE OF SUBSTANCE ABUSE (5490)						
Research Analyst II-Gen	-	-	1.0	4,316 - 5,247	-	61
Totals	-	-	1.0	\$-	\$-	\$61
SO YOUTH CORR RCPTN CNTR & CLINIC (5510)						
Registered Nurse, CF	-	0.5	3.2	5,423 - 5,914	35	225
Language, Speech & Hearing Spec	-	1.0	1.0	5,093 - 8,244	96	96
Resource Spec-Special Ed	-	1.0	1.0	5,093 - 8,244	96	96
Sr Psychologist, CF-Spec	-	-	0.2	4,938 - 6,483	-	14
Parole Agent I	-	0.2	-	4,679 - 6,585	14	-
Teacher, Elementary Educ, CF	-	1.0	2.0	4,594 - 8,244	99	179
Teacher, High School Educ, CF	-	3.0	2.0	4,594 - 8,244	297	198
Teacher, High School-Music, CF	-	1.0	-	4,594 - 8,244	99	-
Teacher-High School-Phys Educ	-	1.0	2.0	4,594 - 8,244	118	198
Psychologist-Clinical, CF	-	1.0	1.0	4,498 - 5,904	65	65
Youth Corr Counselor	-	7.0	11.6	3,850 - 6,269	424	704
Psych Techn (Safety)	-	-	3.2	2,887 - 3,795	-	133
Clinical Psychology Intern	-	-	1.0	2,659 - 3,946	-	41
Ofc Asst-Typing	-	0.2	-	2,172 - 2,641	6	-
Teaching Asst	-	5.0	5.0	2,160 - 2,626	168	149
Pay Differentials	-	-	-	-	1	2
Premium Holiday Pay	-	-	-	-	-	1
Totals	-	21.9	33.2	\$-	\$1,518	\$2,101
EL PASO DE ROBLES SCHOOL (5520)						
Sr Youth Corr Counselor	-	0.5	-	5,523 - 6,716	37	-
Registered Nurse, CF	-	1.4	2.6	5,423 - 5,914	99	183
Temp Help, School Psychologist	-	1.1	1.1	4,912 - 7,952	88	88
Parole Agent I	-	0.3	-	4,679 - 6,585	20	-
Corr Case Recds Mgr	-	-	1.0	4,547 - 5,481	-	62
Psychologist-Clinical, CF	-	1.0	0.3	4,498 - 5,904	65	19
Temp help, Teacher, Elementary Ed	-	1.1	2.1	4,431 - 7,952	85	162
Temp help, Teacher, Elementary Ed	-	4.2	6.4	4,431 - 7,952	323	492
Temp Help, Teacher, High School E	-	1.1	-	4,431 - 7,952	85	-
Temp Help, Teacher, High School E	-	1.1	1.1	4,431 - 7,952	85	85
Temp Help, Teacher, High School-M	-	-	1.1	4,431 - 7,952	-	85
Youth Corr Counselor	-	9.2	2.8	3,850 - 6,269	559	170
Youth Corr Off	-	0.7	1.4	3,508 - 5,712	39	77
Psych Techn (Safety)	-	1.4	2.6	2,887 - 3,795	58	108

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Ofc Asst-Typing	-	0.3	-	2,172 - 2,641	9	-
Pay Differentials	-	-	-	-	1	1
Premium Holiday Pay	-	-	-	-	-	1
Totals	-	23.4	22.5	\$-	\$1,553	\$1,533
DEWITT NELSON TRAINING CENTER (5550)						
Language, Speech & Hearing Spec	-	1.0	1.0	5,151 - 8,338	84	84
Resource Spec-Special Ed	-	2.0	2.0	5,151 - 8,338	168	168
School Psychologist	-	1.0	1.0	5,151 - 8,338	84	84
Parole Agent I	-	0.1	-	4,679 - 6,585	7	-
Teacher, High School Educ, CF	-	6.0	5.0	4,646 - 8,338	484	404
Youth Corr Counselor	-	1.8	-	3,850 - 6,269	109	-
Teacher, High School Educ, CF	-	2.0	-	3,574 - 5,744	116	-
Teacher, High School-Math, CF	-	3.0	-	3,574 - 5,744	174	-
Ofc Asst-Typing	-	0.1	-	2,172 - 2,641	3	-
Totals	-	17.0	9.0	\$-	\$1,229	\$740
CHADERJIAN YOUTH CORR FACILITY (5555)						
Supvng Casework Spec I (YA)	-	1.0	3.0	6,682 - 8,117	92	276
Registered Nurse, CF	-	4.8	14.3	5,423 - 5,914	338	1,007
Casework Spec (YA)	-	1.5	4.3	4,824 - 6,882	109	313
Teacher, High School Educ, CF	-	1.0	2.0	4,646 - 8,338	81	161
Psychologist-Clinical, CF	-	1.0	2.0	4,498 - 5,904	65	129
Youth Corr Counselor	-	9.5	13.0	3,850 - 6,269	577	789
Youth Corr Off	-	0.7	1.4	3,508 - 5,712	39	77
Psych Techn (Safety)	-	4.8	14.3	2,887 - 3,795	199	593
Pay Differentials	-	-	-	-	2	7
Premium Holiday Pay	-	-	-	-	2	5
Totals	-	24.3	54.3	\$-	\$1,504	\$3,357
O.H. CLOSE YOUTH CORR FACILITY (5570)						
Corr Capt	-	-	1.0	7,223 - 7,963	-	91
Registered Nurse, CF	-	1.0	1.9	5,423 - 5,914	70	134
Resource Spec-Special Ed	-	2.0	2.0	5,151 - 8,338	168	168
Teacher, High School Educ, CF	-	2.0	6.0	4,646 - 8,338	161	484
Teacher, High School-Math, CF	-	1.0	-	4,646 - 8,338	81	-
Psych Techn (Safety)	-	1.0	1.9	2,887 - 3,795	41	79
Pay Differentials	-	-	-	-	-	1
Premium Holiday Pay	-	-	-	-	-	1
Totals	-	7.0	12.8	\$-	\$521	\$958
PRESTON SCHOOL OF INDUSTRY (5580)						
Resource Spec-Special Ed	-	2.0	2.0	5,040 - 8,158	176	176
School Psychologist	-	1.0	1.0	5,040 - 8,158	94	94
Temp Help, Teacher-Emotional Lear	-	0.1	0.1	4,722 - 6,025	7	7
Temp help, School Psychologist	-	0.1	0.1	4,722 - 6,025	7	7
Parole Agent I	-	0.3	-	4,679 - 6,585	20	-
Teacher, High School Educ, CF	-	15.0	14.0	4,545 - 8,158	1,422	1,325
Youth Corr Counselor	-	2.5	5.0	3,850 - 6,269	152	304
Temp Help, Teacher, High School E	-	0.9	0.8	3,574 - 5,744	53	47
Ofc Asst-Typing	-	0.3	-	2,172 - 2,641	9	-
Totals	-	22.2	23.0	\$-	\$1,940	\$1,960

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Sr Youth Corr Counselor	-	0.9	1.8	5,523 - 6,716	66	132
Registered Nurse, CF	-	1.2	2.4	5,423 - 5,914	84	169
Language, Speech & Hearing Spec	-	1.0	1.0	4,817 - 7,798	87	87
Resource Spec-Special Ed	-	1.0	1.0	4,817 - 7,798	87	87
Temp Help, Teacher, High School E	-	0.1	0.1	4,722 - 6,025	7	7
Temp Help, Teacher, High School E	-	0.1	0.1	4,722 - 6,025	7	7
Parole Agent I	-	0.4	0.2	4,679 - 6,585	27	14
Teacher, High School Educ, CF	-	1.0	2.0	4,345 - 7,798	90	181
Teacher, High School-Math, CF	-	-	1.0	4,345 - 7,798	-	90
Youth Corr Counselor	-	6.2	12.4	3,850 - 6,269	376	753
Temp Help, Teacher, High School E	-	0.1	0.1	3,574 - 5,744	6	6
Temp Help, Teacher, High School-M	-	-	0.1	3,574 - 5,744	-	6
Youth Corr Off	-	0.9	1.8	3,508 - 5,712	50	100
Psych Techn (Safety)	-	1.4	2.6	2,887 - 3,795	58	108
Ofc Asst-Typing	-	0.4	0.2	2,172 - 2,641	12	6
Temp Help, Teaching Asst	-	2.1	3.2	2,160 - 2,626	62	95
Pay Differentials	-	-	-	-	1	1
Premium Holiday Pay	-	-	-	-	-	1
Totals	-	16.8	30.0	\$-	\$1,020	\$1,850
HERMAN G STARK YOUTH CORR FAC (5600)						
Temp Help, School Psychologist	-	1.1	-	5,299 - 8,578	95	-
Temp Help, Teacher, Elementary Ed	-	25.3	19.0	4,780 - 8,578	2,098	1,576
Parole Agent I	-	0.6	-	4,679 - 6,585	41	-
Corr Case Recds Mgr	-	2.0	4.0	4,547 - 5,481	125	249
Ofc Asst-Typing	-	0.6	-	2,172 - 2,641	18	-
Totals	-	29.6	23.0	\$-	\$2,377	\$1,825
INSTITUTIONS UNALLOCATED RATIOS (5997)						
Physician & Surgeon, CF	-	4.3	4.7	11,181 - 11,181	597	652
Dentist, CF	-	2.9	3.4	6,553 - 10,147	301	353
Corr Counselor I	-	23.3	31.8	4,679 - 6,585	1,575	2,150
Pers Supvr I	-	0.6	0.8	3,418 - 4,155	29	38
Pers Spec	-	2.2	2.5	2,431 - 3,800	85	97
Dental Asst, CF	-	2.9	3.4	2,250 - 2,955	94	110
Acct Clk II	-	5.5	7.4	2,209 - 2,687	167	225
Ofc Asst-Typing	-	32.4	44.2	2,172 - 2,641	968	1,321
Premium Holiday Pay	-	-	-	-	11	14
Totals	-	74.1	98.2	\$-	\$3,827	\$4,960
INSTITUTIONS UNALLOCATED OTHER (5999)						
Dentist, CF	-	-	40.5	14,683 - 21,099	-	7,246
Staff Psychiatrist, CF	-	5.5	6.0	8,528 - 11,181	674	734
Corr Counselor III	-	-	1.0	6,790 - 8,255	-	90
Corr Counselor II-Spec	-	0.9	1.4	6,216 - 7,550	75	116
Registered Nurse, CF	-	509.8	3,321.7	5,423 - 5,914	18,817	74,319
Sr Psychologist, CF-Supvr	-	4.0	6.0	5,341 - 6,807	302	452
Corr Counselor I	-	3.3	6.5	4,679 - 6,585	223	439
Supervising Dental Asst, CF (PNP)	-	-	16.0	4,678 - 5,686	-	839

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Teacher, High School Educ, CF	-	-	1,644.0	4,598 - 10,408	-	153,200
Psychologist-Clinical, CF	-	30.8	32.4	4,498 - 5,904	1,990	2,093
Staff Psychologist, CF-Clinical	-	5.5	11.0	4,498 - 5,904	355	712
Supvng Registered Nurse	-	-	1.1	4,392 - 5,290	-	66
Corr Ofcr	-	21.5	155.7	3,508 - 5,712	1,189	8,612
Various Positions	-	598.4	497.9	3,508 - 5,712	33,104	27,544
Clinical Soc Worker, CF, Safety	-	5.0	10.0	3,321 - 4,139	230	464
Recr Therapist	-	1.5	7.0	2,891 - 3,599	60	282
Psych Techn (Safety)	-	9.7	23.0	2,887 - 3,795	401	953
Dental Asst, CF	-	-	40.5	2,735 - 4,912	-	1,549
Corr Case Recds Analyst	-	-	17.0	2,632 - 4,155	-	717
Ofc Techn-Typing	-	7.5	28.9	2,510 - 3,050	259	999
Hlth Recd Techn I	-	3.1	1.2	2,465 - 2,998	105	41
Pay Differentials	-	-	-	-	719	2,588
Overtime	-	-	-	-	-	2,319
Premium Holiday Pay	-	-	-	-	195	1,275
Totals	-	1,206.5	5,868.8	\$-	\$58,698	\$287,649
JUVENILE JUSTICE UNALLOCATED, OTHER (6999)						
Staff Psychiatrist, CF	-	0.6	2.5	8,528 - 11,181	73	305
Supvng Casework Spec I (YA)	-	3.1	10.3	6,682 - 8,117	284	947
Treatment Team Supvr	-	0.3	1.5	6,328 - 7,690	26	131
Corr Lieut	-	-	2.2	5,940 - 7,217	-	174
Staff Svcs Mgr II-Mgrl	-	-	1.0	5,768 - 6,361	-	75
Sr Youth Corr Counselor	-	1.7	10.1	5,523 - 6,716	125	740
Overtime, Registered Nurse, CF	-	4.0	11.1	5,423 - 5,914	282	781
Sr Psychologist, CF-Supvr	-	0.6	2.0	5,341 - 6,807	45	150
Corr Sgt	-	-	1.9	5,276 - 6,407	-	133
Casework Spec (YA)	-	-	6.2	4,824 - 6,882	-	450
Parole Agent I	-	1.4	3.7	4,679 - 6,585	95	251
Corr Case Recds Mgr	-	18.0	48.5	4,547 - 5,481	1,121	3,020
Psychologist-Clinical, CF	-	8.3	20.4	4,498 - 5,904	536	1,318
Overtime, Youth Corr Counselor	-	31.7	128.7	3,850 - 6,269	1,925	7,816
Overtime, Youth Corr Off	-	6.1	22.8	3,508 - 5,712	338	1,262
Overtime, Psych Techn (Safety)	-	4.0	11.1	2,887 - 3,795	166	461
Ofc Techn-Typing	-	1.5	6.1	2,510 - 3,050	52	211
Ofc Asst-Typing	-	3.1	9.4	2,172 - 2,641	93	282
Pay Differentials	-	-	-	-	177	587
Overtime	-	-	-	-	956	2,830
Premium Holiday Pay	-	-	-	-	1	7
Totals	-	84.4	299.5	\$-	\$6,295	\$21,931
IWF - CSP SOLANO						
Supvng Cook I	-	1.0	1.0	2,709 - 3,637	39	39
Totals	-	1.0	1.0	\$-	\$39	\$39
Totals, Proposed New Positions	-	3,422.7	10,892.4	\$-	\$156,652	\$521,943
Total Adjustments	-	-34.7	1,032.6	\$-	\$281,213	\$441,048
TOTALS, SALARIES AND WAGES	50,171.0	65,170.5	67,551.5	\$3,905,188	\$4,396,458	\$4,716,584

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

INFRASTRUCTURE OVERVIEW

The California Department of Corrections and Rehabilitation (CDCR) operates 41 youth and adult correctional facilities, 44 camps, and 5 adult prisoner/mother facilities. The CDCR contracts for 19 adult parolee service centers and 13 adult community correctional facilities and leases beds at 3 county jails. The CDCR also operates 192 youth and adult parole units and sub-units, 4 parole outpatient clinics, and 2 correctional training centers. In addition, the CDCR has 10 regional accounting offices and leases almost two million square feet of office space.

Currently, the CDCR houses approximately 173,000 adult inmates and 2,500 youth wards. The CDCR also supervises approximately 122,000 adult and 2,400 youth parolees.

The CDCR operates 4 licensed general acute care hospitals, 1 licensed skilled nursing facility, 1 hospice program for the terminally ill, 14 licensed correctional treatment centers, 3 hemodialysis clinics, and outpatient housing units at most correctional facilities.

The CDCR's infrastructure includes more than 42 million square feet of building space on more than 27,000 acres of land (42 square miles) statewide.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$303.1 million in General Fund and \$9.5 billion in lease-revenue bond funding for projects providing infrastructure, housing and program space at existing prisons, 10 new reentry facilities, litigation-driven infrastructure, and capacity at local jails and juvenile facilities. This amount includes \$116.5 million to complete the Condemned Inmate Complex at San Quentin State Prison.
- The Governor's Budget proposes \$63.8 million in General Fund and \$10.3 million in lease-revenue bond funding for 15 major capital outlay projects at various institutions. This amount includes \$47.5 million for wastewater and water systems at Chuckawalla State Prison, Mule Creek State Prison, Sierra Conservation Center, California Correctional Center, Centinela State Prison, California State Prison, Corcoran; \$10.8 million to replace cell fronts at California Institution for Men, Deuel Vocational Institute, California Training Facility, and California Medical Facility; \$10.5 million for a kitchen replacement at the California Men's Colony; \$4.9 million for court related mental health or medical programming; and \$.4 million for the conversion of existing office space at Folsom State Prison.
- The Governor's Budget proposes \$9.5 million in General Fund for approximately 19 minor capital outlay projects and budget packages.

SUMMARY OF PROJECTS

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
60	CAPITAL OUTLAY			
	Major Projects			
60.01	STATEWIDE (Juvenile)	\$598	\$-	\$-
60.01.035	Budget Packages and Advance Planning	250	-	-
60.01.130	Install Fire Protection Sprinkler System	348 ^{Pg}	-	-
60.26	NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER, STOCKTON	\$124	\$4,336	\$-
60.26.006	Core Treatment Facility	-	3,000 ^{Sg}	-
60.26.145	Blast Chillers	124 ^{PWg}	1,336 ^{PWCg}	-
61.01	STATEWIDE	\$4,478	\$4,325	\$9,706,030
61.01.001	Budget Packages and Advance Planning	928 ^{Sg}	1,250 ^{Sg}	2,000 ^{Sg}
61.01.030	Evaluation of Mental Health Facilities	116 ^{Sg}	-	-
61.01.200	Small Management Exercise Yards (CMC, CIM, DVI)	2,900 ^{Cg}	-	-
61.01.202	Small Management Exercise Yards (MCSP, SOL, WSP, RJD)	-	2,860 ^{Cg}	-
61.01.203	Small Management Exercise Yards (CCC, SCC, NKSP, CCI, SQ, CTF)	-	-	911 ^{PWg}
61.01.759	Habitat Conservation Plan	534 ^{APWCg}	215 ^{APWCg}	-
61.01.851	Infill Housing and Program Space, Pending Legislation	-	-	2,703,119 ^{SPWCg}
61.01.852	Re-entry Facilities, Pending Legislation	-	-	1,600,000 ^{PWCn}
61.01.853	Litigation-Driven Infrastructure, Pending Legislation	-	-	1,000,000 ^{SPWCn}
61.01.854	Local Jail and Juvenile Offender Capacity, Pending Legislation	-	-	4,400,000 ^{SPWCn}

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
61.03	CALIFORNIA CORRECTIONAL CENTER, SUSANVILLE	\$571	\$2,711	\$28,858
61.03.021	Replace Antelope Camp Dorms, Phase I	65 ^{Cn}	-	-
61.03.023	Wastewater Treatment Plant Modifications	506 ^{Ag}	2,711 ^{APg}	28,858 ^{WCg}
61.04	CALIFORNIA CORRECTIONAL INSTITUTION, TEHACHAPI	\$17	\$19,768	\$-
61.04.040	Wastewater Treatment Plant	17 ^{WCn}	19,768 ^{WCn}	-
61.05	CORRECTIONAL TRAINING FACILITY, SOLEDAD	\$-	\$-	\$504
61.05.038	Solid Cell Fronts	-	-	504 ^{Pg}
61.06	DEUEL VOCATIONAL INSTITUTE, TRACY	\$2,517	\$56,258	\$504
61.06.021	Infirmery Heating, Ventilation and Air Conditioning	20 ^{Cb}	-	-
61.06.024	New Well	21 ^{Cb}	-	-
61.06.029	Groundwater Treatment/Non-Potable Water Distribution System	1,280 ^{PWg}	27,123 ^{Cg}	-
61.06.030	New Wastewater Treatment Plant	1,196 ^{Pg}	26,660 ^{WCg}	-
61.06.034	New Electrical Power Substation	-	2,475 ^{PWCg}	-
61.06.035	Solid Cell Fronts	-	-	504 ^{Pg}
61.07	FOLSOM STATE PRISON, REPRESA	\$-	\$410	\$370
61.07.029	Convert Office and Guards Building to Office Space	-	410 ^{Pg}	370 ^{Wg}
61.08	CALIFORNIA INSTITUTION FOR MEN, CHINO	\$992	\$738	\$5,600
61.08.036	Cell Security Lighting (RC Central Facility)	342 ^{WCb}	-	-
61.08.037	Electrified Fence (East Facility)	273 ^{Cg}	93 ^{Cg}	-
61.08.049	Solid Cell Fronts (RC Central Facility)	377 ^{Pg}	645 ^{Wg}	5,600 ^{Cg}
61.09	CALIFORNIA MEDICAL FACILITY, VACAVILLE	\$23,709	\$14,455	\$4,144
61.09.015	Unit V-Modular Housing Replacement	1,148 ^{Cn}	-	-
61.09.031	Ambulatory Care Clinic	5 ^{Cn}	-	-
61.09.036	Mental Health Crisis Beds	22,203 ^{PWCn}	4,699 ^{PWCn}	-
61.09.038	Solid Cell Fronts	353 ^{Pg}	387 ^{Wg}	4,144 ^{Cg}
61.09.040	Intermediate Care Facility	-	5,455 ^{WCg}	-
61.09.041	Intermediate Care Facility	-	3,914 ^{Pg}	-
61.10	CALIFORNIA MEN'S COLONY, SAN LUIS OBISPO	\$17,312	\$43,626	\$14,073
61.10.036	High Mast Lighting (East Facility)	45 ^{PWg}	1,045 ^{Cg}	-
61.10.047	Wastewater Collection Treatment Upgrade	11,033 ^{Cn}	8,289 ^{Cn}	-
61.10.049	Potable Water Treatment Facility Upgrade	1,357 ^{Wg}	33,563 ^{Cg}	-
61.10.052	Electrified Fence (East Facility)	4,297 ^{Cg}	729 ^{Cg}	-
61.10.053	D-Quad Mental Health Services Building	580 ^{Cn}	-	-
61.10.064	Mental Health Crisis Beds--50 Beds	-	-	3,551 ^{Pg}
61.10.101	Central Kitchen Replacement	-	-	10,522 ^{WCgn}
61.11	R. J. DONOVAN CORRECTIONAL FACILITY AT ROCK MOUNTAIN, SAN DIEGO	\$643	\$-	\$-
61.11.008	Substance Abuse Program Modular Replacement	643 ^{Cn}	-	-
61.12	CALIFORNIA STATE PRISON, SAN QUENTIN, SAN QUENTIN	\$7,284	\$50,961	\$267,500
61.12.027	Condemned Inmate Complex, Ongoing and Pending Legislation	7,284 ^{PWCn}	50,961 ^{PWCn}	267,500 ^{PWCn}
61.13	CALIFORNIA INSTITUTION FOR WOMEN, FRONTERA	\$-	\$2,172	\$423
61.13.015	Acute/Intermediate Care Facility	-	2,172 ^{Pg}	-
61.13.016	20-Bed Psychiatric Services Unit	-	-	423 ^{Pg}
61.15	CALIFORNIA REHABILITATION CENTER, NORCO	\$-	\$1,722	\$-
61.15.027	Potable Water System Improvements	-	1,722 ^{Cg}	-
61.16	SIERRA CONSERVATION CENTER, JAMESTOWN	\$3,590	\$12,732	\$1,971
61.16.021	Effluent Disposal Pipeline	-	11,882 ^{Cg}	-
61.16.022	Electrified Fence	3,590 ^{Cg}	699 ^{Cg}	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
61.16.023	Filtration/Sedimentation Structure	-	151 ^{Pg}	1,971 ^{WCg}
61.18	MULE CREEK STATE PRISON, IONE	\$-	\$349	\$390
61.18.000	Total Facility	-	99 ^{APWCE_n}	-
61.18.008	Wastewater Treatment Plant Improvements	-	-	390 ^{Pg}
61.18.010	Enhanced Outpatient Program, Treatment & Program Space	-	250 ^{Pg}	-
61.21	CALIFORNIA STATE PRISON, LOS ANGELES	\$-	\$250	\$-
61.21.009	Enhanced Outpatient Program, Treatment & Program Space	-	250 ^{Pg}	-
61.22	CHUCKAWALLA VALLEY STATE PRISON, BLYTHE	\$2,049	\$36,539	\$5,690
61.22.004	Heating, Ventilation, and Air Conditioning System	2,049 ^{Cgn}	36,084 ^{Cn}	-
61.22.006	Wastewater Treatment Plant Improvements	-	455 ^{Pg}	5,690 ^{WCg}
61.23	CALIFORNIA STATE PRISON, CORCORAN	\$287	\$264	\$5,031
61.23.004	Wastewater Treatment Plant Improvements	287 ^{Pg}	264 ^{Wg}	5,031 ^{Cg}
61.27	WASCO STATE PRISON, WASCO	\$-	\$1,394	\$-
61.27.002	Prescreening Facility at Wastewater Treatment Plant	-	1,394 ^{Cb}	-
61.30	CENTINELA STATE PRISON, IMPERIAL	\$430	\$548	\$5,545
61.30.004	Wastewater Treatment Plant Upgrades	430 ^{Pg}	548 ^{Wg}	5,545 ^{Cg}
61.31	PLEASANT VALLEY STATE PRISON, COALINGA	\$152	\$7,618	\$-
61.31.001	Facility	145 ^{ASPWC_{En}}	6,127 ^{ASPWC_{En}}	-
61.31.002	Bar Screen, Prelift Station	7 ^{Cb}	1,491 ^{Cb}	-
61.33	HIGH DESERT STATE PRISON, SUSANVILLE	\$708	\$8,414	\$-
61.33.003	Arsenic Removal from Potable Water Supply	708 ^{PWg}	8,414 ^{Cg}	-
61.34	IRONWOOD STATE PRISON, BLYTHE	\$1,358	\$-	\$-
61.34.426	Correctional Treatment Center, Phase II	1,358 ^{Cn}	-	-
61.35	SALINAS VALLEY STATE PRISON, SOLEDAD	\$3,457	\$40,821	\$-
61.35.005	Water Treatment Plant Installation	364 ^{Cg}	-	-
61.35.007	64 Bed Mental Health Facility	3,093 ^{PWCn}	24,425 ^{PWCn}	-
61.35.010	Intermediate Care Facility	-	8,491 ^{WCg}	-
61.35.012	Intermediate Care Facility	-	7,905 ^{Pg}	-
61.37	CALIFORNIA STATE PRISON, CORCORAN II	\$1	\$17,527	\$-
61.37.001	Site Studies/Suitability Report	1 ^{APWCE_n}	17,527 ^{ASPWC_{En}}	-
61.38	CALIFORNIA SUBSTANCE ABUSE TREATMENT FACILITY, CORCORAN	\$3	\$4,730	\$-
61.38.001	Site Studies/Suitability Report	-	4,563 ^{ASPWC_n}	-
61.38.002	19 Station Hemodialysis Clinic	3 ^{WCg}	167 ^{WCg}	-
61.39	KERN VALLEY STATE PRISON, DELANO (DELANO II)	\$7,533	\$70,603	\$-
61.39.001	Maximum Prison with Support Services Facility	6,960 ^{ASPWC_{En}}	68,126 ^{ASPWC_{En}}	-
61.39.003	Arsenic Removal Water Treatment System	573 ^{PWCg}	2,477 ^{Cg}	-
61.47	CALIFORNIA STATE PRISON, SACRAMENTO, REPRESA	\$10,037	\$25,763	\$-
61.47.002	Psychiatric Services Unit/Enhanced Outpatient Care, Phase II	10,037 ^{Cn}	3,427 ^{Cn}	-
61.47.005	Acute Mental Health Facility	-	14,972 ^{Pg}	-
61.47.006	Intermediate Care Facility	-	7,114 ^{Pg}	-
61.47.007	Enhanced Outpatient Program, Treatment & Program Space	-	250 ^{Pg}	-
Totals, Major Projects		\$87,850	\$429,034	\$10,046,633
Minor Projects				
60.90.010	Minor Projects (Juvenile)	2,417 ^{PWCg}	-	-
61.14.030	Minor Projects	5,000 ^{PWCg}	12,500 ^{PWCg}	7,500 ^{PWCg}
61.14.034	Minor Projects, CIM Security Upgrades-Reception Center & East Facility	1,578 ^{PWCg}	-	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
Totals, Minor Projects		<u>\$8,995</u>	<u>\$12,500</u>	<u>\$7,500</u>
TOTALS, EXPENDITURES, ALL PROJECTS		\$96,845	\$441,534	\$10,054,133

FUNDING		2005-06*	2006-07*	2007-08*
0001	General Fund	\$29,967	\$194,554	\$376,369
0660	Public Buildings Construction Fund	66,487	244,095	9,677,764
0746	1986 Prison Construction Fund	21	-	-
0747	1988 Prison Construction Fund	363	1,394	-
0751	1990 Prison Construction Bond Fund	7	1,491	-
TOTALS, EXPENDITURES, ALL FUNDS		\$96,845	\$441,534	\$10,054,133

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2005-06*	2006-07*	2007-08*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$44,714	\$177,679	\$73,250
	Augmentation per Government Code Sections 16352, 16409 and 16354	1,431	140	-
	Pending Legislation	-	-	303,119
Prior year balances available:				
	Item 5225-301-0001, Budget Act of 2005 as reappropriated by Item 5225-491, Budget Act of 2006 and partially reverted by Item 5225-496, BA of 2006	-	16,254	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	-	89	-
	Item 5240-301-0001, Budget Act of 2002, as partially reappropriated by Item 5240-490, Budget Acts of 2003 and 2004 and Item 5225-491, Budget Act of 2006	2,250	1,722	-
	Item 5240-301-0001, Budget Act of 2004, as reappropriated by Item 5225-491, Budget Act of 2005	932	260	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	460	-	-
	Item 5240-302-0001, Budget Act of 1998, as reappropriated by Item 5240-490, Budget Acts of 1999 through 2002 and Item 5240-492/03 and Item 5225-491/06	749	215	-
Totals Available		\$50,536	\$196,359	\$376,369
	Unexpended balance, estimated savings	-2,118	-1,805	-
	Balance available in subsequent years	-18,451	-	-
TOTALS, EXPENDITURES		\$29,967	\$194,554	\$376,369
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$84,069	\$38,000	\$10,264
	Pending Legislation	-	-	9,516,500
Prior year balances available:				
	Item 5225-301-0660, Budget Act of 2005, as reappropriated by Item 5225-491, Budget Act of 2006 and partially reverted by Item 5225-496 BA of 2006	-	71,088	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	-	70	-
	Government Code Section 15819.13	99	99	-
	Government Code Section 15819.295	72,446	68,126	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	2,639	-	-
	Item 5240-301-0660, Budget Act of 2001, as reappropriated by Item 5225-492, Budget Act of 2005	19,321	8,289	-
	Item 5240-301-0660, Budget Act of 2002, as reappropriated by Item 5240-490, Budget Act of 2003	1,998	-	-
	Item 5240-301-0660, Budget Act of 2003, as reappropriated by Item 5240-490, Budget Act of 2004 and Item 5225-491, Budget Acts of 2005 and 2006	237,870	210,087	151,000

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
Augmentation per Government Code Sections 16352, 16409 and 16354	4,430	-	-
Government Code Section 15819.24	6,272	6,127	-
Chapter 3, Statutes of 2002, Third Extraordinary Session, as reappropriated by Item 5460-490, Budget Act of 2003	2,708	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-2,708	-	-
Item 5460-301-0660, Budget Act of 2002, as reappropriated by Item 5460-490, Budget Act of 2003	9,650	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-9,650	-	-
Item 5240-303-0660, Budget Act of 2003	1,727	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	277	-	-
Government Code Section 15819.28	17,527	17,527	-
Government Code Section 15819.30	4,563	4,563	-
Totals Available	\$453,238	\$423,976	\$9,677,764
Unexpended balance, estimated savings	-845	-28,881	-
Balance available in subsequent years	-385,906	-151,000	-
TOTALS, EXPENDITURES	\$66,487	\$244,095	\$9,677,764
0746 1986 Prison Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 5240-301-0746, Budget Act of 2003	\$30	-	-
Totals Available	\$30	\$-	\$-
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$21	\$-	\$-
0747 1988 Prison Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,308	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	86	-	-
Prior year balances available:			
Item 5225-301-0747, Budget Act of 2005	-	\$1,394	-
Item 5240-302-0747, Budget Act of 2003	536	-	-
Totals Available	\$1,930	\$1,394	\$-
Unexpended balance, estimated savings	-173	-	-
Balance available in subsequent years	-1,394	-	-
TOTALS, EXPENDITURES	\$363	\$1,394	\$-
0751 1990 Prison Construction Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$925	\$1,491	-
Prior year balances available:			
Item 5225-301-0751, Budget Act of 2005, as reverted by Item 5225-496, Budget Act of 2006	-	918	-
Totals Available	\$925	\$2,409	\$-
Unexpended balance, estimated savings	-	-918	-
Balance available in subsequent years	-918	-	-
TOTALS, EXPENDITURES	\$7	\$1,491	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$96,845	\$441,534	\$10,054,133

* Dollars in thousands, except in Salary Range.