



Corrections and Rehabilitation

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to enhance public safety through safe and secure incarceration of the most serious and violent offenders, effective parole supervision, and rehabilitative strategies to successfully reintegrate offenders into our communities. The CDCR is organized into the following programs: 1) Corrections and Rehabilitation Administration; 2) Corrections Standards Authority (which will be abolished and replaced with the Board of State and Community Corrections as an independent entity on July 1, 2012); 3) Juvenile Operations and Offender Programs-Academic and Vocational Education, Parole Operations, and Health Care Services; 4) Adult Corrections and Rehabilitation Operations-Security, Inmate Support, Contracted Facilities, and Institution Administration; 5) Adult Parole Operations-Supervision, Community Based Programs, and Administration; 6) Board of Parole Hearings-Adult Hearings and Administration; 7) Adult Education, Vocation, and Offender Programs-Education, Substance Abuse Programs, Inmate Activities, and Administration; and, 8) Adult Health Care Services. 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."

5225 Department of Corrections and Rehabilitation

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The CDCR is organized into the following programs:

- Corrections and Rehabilitation Administration
- Corrections Standards Authority
- Juvenile: Operations and Offender Programs; Academic and Vocational Education; Parole Operations; Health Care Services
- Adult Corrections and Rehabilitation Operations: Security; Inmate Support; Contracted Facilities; Institution Administration
- Parole Operations: Adult Supervision; Adult Community Based Programs; Administration
- Board of Parole Hearings: Adult Hearings; Administration
- Adult: Education, Vocation, and Offender Programs: Education; Substance Abuse Program; Inmate Activities; Administration
- Adult Health Care Services

Chapter 36, Statutes of 2011 as amended by Chapter 136, Statutes of 2011, abolished the Corrections Standards Authority within CDCR and established the Board of State and Community Corrections as an independent entity, effective July 1, 2012. The Board will absorb the previous functions of the Corrections Standards Authority as well as various other public safety programs and initiatives.

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3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Corrections and Rehabilitation Administration	2,055.9	2,362.1	2,370.9	\$361,810	\$457,348	\$388,753
12 Department of Justice Legal Services	-	-	-	-	-	39,299
15 Corrections Standards Authority	55.1	69.5	-	60,022	87,771	-
20 Juvenile Operations and Juvenile Offender Programs	1,505.6	1,164.7	1,146.1	290,931	148,460	137,285
21 Juvenile Academic and Vocational Education	271.4	237.5	235.0	30,053	35,702	29,935
22 Juvenile Parole Operations	112.5	100.5	100.5	21,226	15,709	10,448
23 Juvenile Health Care Services	228.3	120.1	114.5	45,619	49,413	21,490
25 Adult Corrections and Rehabilitation Operations- General Security	26,969.4	26,373.4	24,171.5	3,284,573	3,059,857	2,900,510
26 Adult Corrections and Rehabilitation Operations- Security Overtime	-	-	-	302,880	115,879	220,050
27 Adult Corrections and Rehabilitation Operations- Inmate Support	6,861.1	7,210.6	7,499.7	1,166,896	1,330,231	1,329,469
28 Adult Corrections and Rehabilitation Operations- Contracted Facilities	315.7	497.1	459.1	426,357	305,991	285,176
29 Adult Corrections and Rehabilitation Operations- Institution Administration	3,461.0	4,008.5	4,042.2	373,204	450,884	496,644
30 Parole Operations-Adult Supervision	2,788.9	2,830.9	2,363.6	512,586	350,454	275,043
31 Parole Operations-Adult Community Based Programs	347.7	409.8	409.8	151,137	221,276	149,354
32 Parole Operations-Adult Administration	447.9	545.3	541.5	65,312	109,718	100,607
35 Board of Parole Hearings-Adult Hearings	371.0	398.9	353.0	81,965	90,583	77,467
36 Board of Parole Hearings-Administration	79.5	81.2	66.9	8,182	6,582	3,550
45 Adult Education, Vocation and Offender Programs- Adult Education	1,033.9	1,277.9	1,229.6	121,608	133,302	137,547
46 Adult Education, Vocation and Offender Programs- Adult Substance Abuse Program	65.5	65.5	27.4	166,523	160,434	172,018
47 Adult Education, Vocation and Offender Programs- Adult Inmate Activities	236.3	259.0	260.0	50,373	66,310	66,587
48 Adult Education, Vocation and Offender Programs- Adult Administration	154.0	177.0	176.6	26,751	19,157	23,181

* Dollars in thousands, except in Salary Range.

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	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
50 Adult Health Care Services	<u>10,259.9</u>	<u>12,960.6</u>	<u>12,960.3</u>	<u>2,173,285</u>	<u>2,036,990</u>	<u>2,023,419</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	57,620.6	61,150.1	58,528.2	\$9,721,293	\$9,252,051	\$8,887,832
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$9,481,820	\$8,980,824	\$8,664,771
0001 General Fund, Proposition 98				24,510	23,623	21,229
0170 Corrections Training Fund				21,627	22,159	-
0831 California State Lottery Education Fund California Youth Authority				256	116	116
0890 Federal Trust Fund				11,152	28,295	4,646
0917 Inmate Welfare Fund				50,373	65,025	65,303
0942 Special Deposit Fund				913	2,337	2,305
0995 Reimbursements				106,196	130,287	130,077
3149 Local Safety and Protection Account, Transportation Tax Fund				24,446	-	-
8059 State Community Corrections Performance Incentive Fund				-	-615	-615
TOTALS, EXPENDITURES, ALL FUNDS				\$9,721,293	\$9,252,051	\$8,887,832

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Division 3, Chapter 1.

PROGRAM AUTHORITY

15-Corrections Standards Authority:

Penal Code Sections 6024, 6029, 6030, 6031.1 and 6031.2, 6035, 6036, 6040, 6044, and 13600, et seq.; Welfare and Institutions Code Section 207.1, 208.5, 209, 210, 210.2, 743, et seq., 749.2 and 749.3 et seq., 749.5, et seq., 885, 1950, et seq., 1960, et seq., and 1970, et seq.; Government Code Section 15820.90, et seq. and 15820.901, et seq.

20-Juvenile Operations and Juvenile Offender Programs:

Government Code Section 12838.3. Welfare and Institutions Code Sections 1000-1000.7, 1700, 1701, and 1710. Penal Code Section 6001.

21-Juvenile Academic and Vocational Education:

Welfare and Institutions Code Sections 1120.1 and 1120.2. Penal Code Section 6001.

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.

23-Juvenile Health Care Services:

Welfare and Institutions Code Section 1700. Penal Code Section 6001.

25-29-Adult Corrections and Rehabilitation Operations - General Security; Security Overtime; Inmate Support; Contracted Facilities; Institution Administration:

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.

30-32-Parole Operations - Adult Supervision; Adult Community Based Programs; Adult Administration:

California Code of Regulations, Title 15, Division 3; Penal Code, Sections 3000-3073, and 5058; Welfare and Institutions Code Sections 3150-3158.

35-36-Board of Parole Hearings - Adult and Juvenile Hearings; Administration:

California Code of Regulations, Title 15, Division 2; Penal Code Sections 1170, 3000-3065, and 5075-5082; California Code of Regulations Title 15, Division 4.5; Welfare and Institutions Code Sections 1700-1705 and 1716-1726, Penal Code Sections 5075-5082.

* Dollars in thousands, except in Salary Range.

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45-48-Adult Education, Vocation, and Offender Programs - Adult Education; Offender Services; Adult Inmate Activities; Adult Administration:

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; Government Code Section 12838.2.

50-Adult Health Care Services:

Government Code Section 12838.2. Penal Code Sections 2684, 2685, 2960-2981, 3424, 5024.5, 5058.5, 5079, 6044, and 6100-6106.

MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population**-The adult inmate average daily population is projected to decrease from 163,152 in 2011-12 to 132,167 in 2012-13, a decrease of 30,985 inmates, or 19 percent. The average daily parolee population is projected to decrease from 108,338 to 56,440 in 2012-13, a decrease of 51,898 parolees or 48 percent. These decreases are primarily due to shifting the responsibility of short-term, lower-level offenders from the state to counties pursuant to Chapter 15, Statutes of 2011 and due to reductions in the number of felony probationers entering state prisons. These changes result in a decrease of \$453.3 million in 2011-12 and \$1.1 billion in 2012-13.
- **Mental Health Program**-The average daily population for inmates requiring mental health treatment is projected to be 31,530 in 2011-12 and 30,214 in 2012-13. The Budget includes funding for all necessary positions within the Mental Health Program, consistent with the Mental Health Staffing Ratios presented to the Coleman v. Brown court in 2010. The fiscal impact of appropriately funding the Mental Health Program is an increase of \$34.3 million in 2011-12 and \$27.3 million in 2012-13.
- **Juvenile Ward and Parolee Population**-The average daily ward population is projected to decrease from 1,174 in 2011-12 to 1,149 in 2012-13, a decrease of 25 wards, or 2.1 percent. The decrease in the ward population is primarily due to fewer parole violators being housed in a Division of Juvenile Justice (DJJ) facility as a result of Chapter 729, Statutes of 2010, which shifted supervision responsibility for wards released from DJJ to the counties beginning January 2011. The average daily juvenile parolee population is projected to decrease from 850 in 2011-12 to 656 in 2012-13, a decrease of 194 parolees, or 22.8 percent. The decrease in the ward parole population is primarily a result of shifting supervision responsibility to counties in 2011-12. The population request includes decreases of \$82,000 other funds in 2011-12 and \$51,000 other funds in 2012-13 related to the parole change.
- **Cancellation of Estrella Activation**-A decrease of \$44.5 million to reflect the cancellation of the Estrella Correctional Facility. As a result of the declining adult inmate population, there is no longer a need for the additional Level I and II beds that this project would have provided.
- **California Health Care Facility (CHCF)**-The Budget includes \$10.9 million for pre-activation and activation staffing for CHCF based on the first phase of construction being completed by May 22, 2013. CHCF intake will begin July 22, 2013 and the facility will be fully operational by December 2013.
- **Pharmaceutical Costs**-The Budget includes \$59.9 million for adult inmate pharmaceutical costs, primarily driven by an increase in drug prices.
- **Community Corrections Performance Incentive Grants**-The Budget includes an increase of \$49 million, bringing total funding for the California Community Corrections Performance Incentive Act of 2009 (SB 678) to \$138.2 million. SB 678 established a system of performance-based funding that shares state General Fund savings with county probation departments when they demonstrate success in reducing the number of adult felony probationers going to state prison because of committing new crimes or violating the terms of probation.
- **Transfer Resources to the Board of State and Community Corrections**-A reduction of \$8 million General Fund and \$46.3 million other funds to reflect the transfer of resources from the Corrections Standards Authority to the newly established Board of State and Community Corrections, pursuant to Chapter 36, Statutes of 2011.
- **Restoration of Rehabilitation Services Funding**-The Budget includes \$101 million to restore a prior one-time reduction to rehabilitation services programs.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Receiver - Pharmacy Augmentation	\$-	\$-	-	\$59,946	\$-	-
• Receiver - California Health Care Facility Activation	-	-	-	10,878	-	74.9

* Dollars in thousands, except in Salary Range.

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	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Lawsuit: Clark v. California - Remedial Plan Compliance	-	-	-	3,020	-	11.2
• Realignment Implementation Costs	-	-	-	1,979	-	18.6
• California Institution for Women 45-Bed Custody Staff	-	-	-	1,294	-	12.8
• Technical Adjustments	-	-	-	-	-	-1.8
• Federated Data Center Position Transfer	-	-	-	-	-	-9.1
• Transfer Resources to Board of State and Community Corrections (Chapter 36, Statutes of 2011)	-	-	-	-8,023	-46,268	-63.7
• Cancellation of Estrella Activation	-1,874	-6	-16.4	-44,487	-120	-401.4
• Workforce Cap True-Up	-194,503	-670	-1,824.5	-194,503	-670	-1,847.2
Totals, Workload Budget Change Proposals	-\$196,377	-\$676	-1,840.9	-\$169,896	-\$47,058	-2,205.7
Other Workload Budget Adjustments						
• Community Corrections Performance Incentive Grant	\$-	\$-	-	\$49,023	\$-	-
• Population Adjustment	33,403	82	100.7	30,132	51	32.9
• Adjustment for DOJ Legal Services	-	-	-	-1,106	-	-
• CDCR Trigger Reduction	-20,000	-	-	-20,000	-	-
• Division of Juvenile Justice Trigger (Expenditure Reduction)	-	-	-	-21,021	-	-
• Realignment 2011 Savings	-550,490	-	-1,986.2	-1,173,290	-	-4,770.5
• Employee Compensation Adjustments	-99,827	-169	-	66,819	352	-
• Retirement Rate Adjustment	-21,815	359	-	-21,815	359	-
• Limited Term Positions/Expiring Programs	-	-	-	-86,977	-	-108.9
• One Time Cost Reductions	-	-	-	-2,239	-32	-
• Full Year Cost of New/Expanded Programs	-	-	-	212,626	120	867.1
• Legislation with an Appropriation	27,003	-	158.0	-	-	-
• Expenditure Transfers	-3	-	-	-	-	-
• Lease Revenue Debt Service Adjustment	-118	-	-	25,575	-	-
• Operational Efficiency Plan	-1,464	-1,153	-	-1,464	-1,153	-
• Miscellaneous Adjustments	-	-2,866	-213.6	-33,902	-2,835	-214.1
Totals, Other Workload Budget Adjustments	-\$633,311	-\$3,747	-1,941.1	-\$977,639	-\$3,138	-4,193.5
Totals, Workload Budget Adjustments	-\$829,688	-\$4,423	-3,782.0	-\$1,147,535	-\$50,196	-6,399.2
Policy Adjustments						
• Offset Division of Juvenile Justice Trigger (Expenditure Reduction)	\$-	\$-	-	\$21,021	\$-	-
• Division of Juvenile Justice Realignment	10,000	-	-	-11,168	-	-
• Eliminate Funding for the Commission on Correctional Peace Officer Standards and Training	-	-	-	-454	-	-4.7
Totals, Policy Adjustments	\$10,000	\$-	-	\$9,399	\$-	-4.7
Totals, Budget Adjustments	-\$819,688	-\$4,423	-3,782.0	-\$1,138,136	-\$50,196	-6,403.9

* Dollars in thousands, except in Salary Range.

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Summary of Adult and Juvenile Per Capita and Staff Ratios

	Actual 2010-11*	Estimated 2011-12*	Proposed 2012-13*
Institutions			
Per Capita Costs ^{1,2,3,4,7}	\$48,895	\$49,366	\$55,527
Average Daily Population (ADP)	147,438	138,640	121,731
Inmate to Staff Ratio ⁵	3.02	2.60	2.30
Parole			
Per Capita Costs ¹	\$6,904	\$6,679	\$9,887
ADP ⁶	107,167	100,270	60,685
Parolee to Staff Ratio ⁵	24.76	20.36	13.62
Community Correctional Centers/Facilities			
Per Capita Costs ^{1,7,9}	\$25,829	\$26,444	\$19,323
ADP ⁸	6,299	2,411	930
Inmate to Staff Ratio ⁵	41.69	23.99	17.65
Out of State (COCF)			
Per Capita Costs ^{1,7,9}	\$30,690	\$27,758	\$26,437
ADP	9,899	9,389	9,858
Inmate to Staff Ratio ⁵	57.12	29.57	30.06
Juvenile Justice Facilities			
Per Capita Costs ¹	\$202,566	\$189,183	\$162,956
ADP	1,340	1,174	1,149
Ward to Staff Ratio ⁵	0.67	0.73	0.73
Juvenile Justice Parole			
Per Capita Costs ¹	\$13,577	\$16,831	\$13,788
ADP	1,554	850	656
Parolee to Staff Ratio ⁵	13.81	37.12	67.63

¹ Includes General Fund - including Prop 98, Federal Funds, and Reimbursements.

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 Santa Rita Jail and the Rio Consumnes Correctional Center.

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

5225 Department of Corrections and Rehabilitation - Continued

PROGRAM DESCRIPTIONS

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 Office of the Secretary; Legislative Affairs; Public and Employee Communications; Internal Affairs; Victim and Survivor Rights and Services; Support Services; Enterprise Information Services; Audits and Court Compliance; Labor Relations; Policy, Analysis and Planning; Research; Legal Affairs; Leasing and Facility Management and Ombudsman.

12 - DEPARTMENT OF JUSTICE LEGAL SERVICES

The objective of the Department of Justice Legal Services program is provide transparency for the cost of legal services provide by the Department of Justice to the California Department of Corrections and Rehabilitation.

15 - CORRECTIONS STANDARDS AUTHORITY

The Corrections Standards Authority (CSA) provides leadership in the development of programs and program planning efforts that focus on local juvenile and adult correctional effectiveness. In addition, the CSA administers federal and state grants that support collaborative planning efforts and provide funding for county facility construction projects for the purpose of enhancing public safety and conditions of confinement, provides technical assistance and training in planning and program implementation, and conducts research and evaluations. The CSA also 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 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 AND JUVENILE OFFENDER PROGRAMS

The California Department of Corrections and Rehabilitation (CDCR) 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 staff training, juvenile offender intake and court services, population management services, facility maintenance, and maintains juvenile offender master files. This program currently oversees operations for four facilities and two conservation camps.

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.

21 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION

The objective of the Juvenile Academic and Vocational Education program is to reduce the number of individuals who re-offend by providing comprehensive academic education, vocational (career-technical) education, supplemental education, as well as treatment programs to help juvenile offenders earn a diploma or GED and 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.

22 - JUVENILE PAROLE OPERATIONS

The objective of the Juvenile Parole 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.

23 - JUVENILE HEALTH CARE SERVICES

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The mission of the Juvenile Health Care Services program is to provide medical, dental, and mental health care to juveniles 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 CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

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 - General Security program is to provide safe and secure detention facilities to protect society from further criminal activities. The Adult Operations - General Security program consists of 33 operating correctional institutions, seven of which have reception centers.

26 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - SECURITY OVERTIME

The objective of the Adult Operations - Security Overtime program is to identify custody overtime expenditures associated with housing, guarding, and transporting of adult offenders.

27 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT

The objective of the Adult Operations - Inmate Support program is to provide necessary services to inmates such as feeding, clothing, record keeping, inmate classification assessments, and employee training at 33 operating correctional institutions and 44 conservation camps. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation.

28 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES

The objective of the Adult Operations - Contracted Facilities program is to reduce overcrowding within the California Department of Corrections and Rehabilitation and to provide meaningful rehabilitative programs in the least restrictive housing. These facilities are the Community Correctional Facilities, Female Rehabilitative Correctional Community Center, California Out-of-State Correctional Facilities, Community Prisoner Mother Program, and Family Foundation Program.

29 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION

The Adult Operations - Institution Administration program is responsible for the management and operation of 33 adult institutions, 44 conservation camps, and contracted facilities. The programs maintained by the Division of Adult Institutions are responsible for focusing management's attention on specific program resources to facilitate continuous program improvement and operational reforms. This program is also responsible for providing facility maintenance, asset management, and construction services for CDCR adult facilities and other closed CDCR properties.

30 - PAROLE OPERATIONS - ADULT SUPERVISION

The Parole Operations - Adult Supervision program has as its primary objective, consistent with the need for public safety, increasing 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. The main components of supervision include Global Positioning System (GPS) monitoring and general caseload supervision.

Standard and specialized caseloads and the degree of supervised monitoring are determined by case factors related to the offender's propensity for violence, past criminal history, and current service needs. When case assessments indicate, parolees are 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 other integral program component is the Parole Planning and Placement Program which identifies parolee needs and matches them with state and local programs to ensure a successful transition into local communities.

31 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

Parole Operations - Adult Community Based Programs 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, Drug Treatment, 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, preparation for inmates released 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 Program also provides mental health services/treatment to parolees through the Department's Parole Outpatient Clinics. The objective of these services is to ensure public safety and to reduce recidivism through the stabilization and monitoring of the parolees' mental health issues.

32 - PAROLE OPERATIONS - ADULT ADMINISTRATION

The Parole Operations - Adult Administration programs work in conjunction with those in the field to ensure the safety of the public and parolees. In addition to the headquarters office, the Office of Training and Professional Development, the Sex Offender Management Board and SARATSO Review Committee, and the Office of Correctional Safety ensure that field personnel are properly trained, sex offender treatment and supervision policies mirror national standards, and field

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operations run smoothly.

35 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

The objective of the Board of Parole Hearings - Adult Hearings is to promote public safety through fair parole processes and decisions and to provide the required due process to inmates 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; conducting probable cause hearings and parole revocation hearings for parolees charged with violating parole; issuing warrants; medical parole; and determining whether parolees should be considered for discharge from parole. Screenings are also conducted for mentally disordered offenders and sexually violent predators, and subsequent hearing referrals are made to the Department of Mental Health. 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.

For juvenile offenders, the Juvenile Parole Board is responsible for discharges of commitment, orders for discharge from the jurisdiction of the Division of Juvenile Facilities to the jurisdiction of the committing court, revocation or suspension of parole, and disciplinary appeals.

36 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

The Board of Parole Hearings - Administration handles administrative duties in support of the Board's headquarters and field operations. The Administration is comprised of the Executive team; the Administrative Services Division, which handles the business services functions for the Board; and the Workforce Development Unit tasked with ensuring compliance with the numerous court mandates affecting parole and hearing processes.

45 - ADULT EDUCATION, VOCATION, AND OFFENDER PROGRAMS - ADULT EDUCATION

The objective of the Office of Correctional Education is to contribute to public safety by designing and operating education programs that enable adult offenders to successfully reenter society. The Office provides functional oversight to educational programs, including academic and vocational at 33 adult schools. The CDCR's schools are accredited by the Western Association of Schools and Colleges (WASC) as post-secondary schools for the purpose of providing adult offenders a comprehensive adult education. The Office develops education programs, curriculum, and policy to guide delivery of services to inmate students. Departmental academic and vocational programs provide inmates with an opportunity for self-improvement through acquiring basic education and career training. The Office also oversees Adult Basic Education; Adult Secondary Education; Volunteer Literacy Program; Career Technical Education; Academic Assessment Program; Federal Grant Programs; Court Mandated Programs; Television Specialists; as well as Recreational and Physical Fitness Training.

46 - ADULT EDUCATION, VOCATION, AND OFFENDER PROGRAMS - OFFENDER SERVICES

The objective of the Office of Offender Services (OS) is to plan, develop, implement and monitor activities for in-prison and community-based, reentry, employment, addiction and recovery services within the CDCR. OS is responsible for overseeing and implementing a full continuum of evidence-based programs, including in-prison substance abuse treatment programs, community-based aftercare, reentry, employment and rehabilitation programs to promote pro-social behavior, reduce recidivism and relapse. These programs include, but are not limited to: in-custody substance abuse treatment programs, residential aftercare programs, the Female Offender Treatment Employment Program, the Parolee Services Network, In-Custody Drug Treatment Programs and prison reentry and employment programs. OS works with a variety of public and private entities to establish this continuum of offender services.

47 - ADULT EDUCATION, VOCATION, AND OFFENDER PROGRAMS - ADULT INMATE ACTIVITIES

The Adult Education, Vocation, and Offender Programs - Adult Inmate Activities provides inmates with activities and programs such as the canteen, photo project and handicraft. These programs allow inmates to productively participate in activities while incarcerated. For inmates, these programs create a sense of accomplishment and provide inmates an opportunity for employment while incarcerated.

48 - ADULT EDUCATION, VOCATION, AND OFFENDER PROGRAMS - ADULT ADMINISTRATION

The Adult Education, Vocation, and Offender Programs-Adult Administration provides administrative support to the Department's rehabilitative programs including the Office of Correctional Education, Office of Offender Services, and the Office of Program Accountability and Support. Services include program support for education and offender services, performance data management, budgets, training, personnel, and business services support to CDCR's rehabilitative programs. The delivery of services is monitored and improved through the analysis of program service data.

50 - ADULT HEALTH CARE SERVICES

The objective of the Correctional Health Care Services program is to provide medical, dental, and mental health care to the inmate population 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.

5225 Department of Corrections and Rehabilitation - Continued

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
		10-11	11-12	12-13
PROGRAM REQUIREMENTS				
10	CORRECTIONS AND REHABILITATION			
	ADMINISTRATION			
	State Operations:			
0001	General Fund	\$360,228	\$455,432	\$386,822
0890	Federal Trust Fund	199	408	423
0942	Special Deposit Fund	394	394	394
0995	Reimbursements	989	1,114	1,114
	Totals, State Operations	\$361,810	\$457,348	\$388,753
ELEMENT REQUIREMENTS				
10.10	Office of the Secretary	\$361,810	\$457,348	\$388,753
	State Operations:			
0001	General Fund	360,228	455,432	386,822
0890	Federal Trust Fund	199	408	423
0942	Special Deposit Fund	394	394	394
0995	Reimbursements	989	1,114	1,114
	Element Components:			
	10.10.001 Executive Office	2,994	3,612	3,656
	10.10.002 Legislative Affairs	1,141	1,228	1,321
	10.10.003 Public Affairs	1,549	2,573	2,700
	10.10.004 Internal Affairs	22,927	26,277	28,433
	10.10.005 Victim and Survivor Services	4,031	4,137	4,351
	10.10.006 Office of Civil Rights	3,065	-	-
	10.10.007 Support Services	132,539	157,036	137,394
	10.10.008 Information Technology	120,351	138,991	124,562
	10.10.009 Audits and Compliance	5,866	5,707	6,671
	10.10.010 Labor Relations	9,394	11,282	12,111
	10.10.011 Policy, Planning & Research	2,875	2,513	2,563
	10.10.014 Office of Legal Affairs	38,498	84,436	44,234
	10.10.015 Office of Research	8,788	9,276	9,573
	10.10.018 Office of Court Compliance	6,530	9,076	9,914
	10.10.020 Office of the Ombudsman	1,262	1,204	1,270
PROGRAM REQUIREMENTS				
12	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$-	\$-	\$39,299
	Totals, State Operations	\$-	\$-	\$39,299
PROGRAM REQUIREMENTS				
15	CORRECTIONS STANDARDS AUTHORITY			
	State Operations:			
0001	General Fund	\$4,623	\$6,791	\$-
0170	Corrections Training Fund	2,162	2,694	-
0890	Federal Trust Fund	769	1,491	-
0995	Reimbursements	356	371	-
3149	Local Safety and Protection Account, Transportation Tax Fund	264	-	-
	Totals, State Operations	\$8,174	\$11,347	\$-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2010-11*	2011-12*	2012-13*
Local Assistance:			
0001 General Fund	\$710	\$34,735	\$-
0170 Corrections Training Fund	19,465	19,465	-
0890 Federal Trust Fund	7,491	22,224	-
3149 Local Safety and Protection Account, Transportation Tax Fund	24,182	-	-
Totals, Local Assistance	\$51,848	\$76,424	\$-
ELEMENT REQUIREMENTS			
15.10 Corrections Planning and Programs	\$1,127	\$36,061	\$-
State Operations:			
0001 General Fund	611	1,188	-
0890 Federal Trust Fund	516	973	-
Local Assistance:			
0001 General Fund	-	33,900	-
15.20 Facilities Standards and Operations	\$3,084	\$3,532	\$-
State Operations:			
0001 General Fund	2,475	2,643	-
0890 Federal Trust Fund	253	518	-
0995 Reimbursements	356	371	-
15.30 Standards and Training for Local Corrections	\$21,627	\$22,159	\$-
State Operations:			
0170 Corrections Training Fund	2,162	2,694	-
Local Assistance:			
0170 Corrections Training Fund	19,465	19,465	-
15.40 Standards and Training for State Corrections	\$428	\$1,004	\$-
State Operations:			
0001 General Fund	428	1,004	-
15.50 Juvenile Justice Grant Program	\$32,924	\$23,668	\$-
State Operations:			
0001 General Fund	277	609	-
3149 Local Safety and Protection Account, Transportation Tax Fund	264	-	-
Local Assistance:			
0001 General Fund	710	835	-
0890 Federal Trust Fund	7,491	22,224	-
3149 Local Safety and Protection Account, Transportation Tax Fund	24,182	-	-
15.60 Corrections Standards Authority Administration	\$832	\$1,347	\$-
State Operations:			
0001 General Fund	832	1,347	-
PROGRAM REQUIREMENTS			
20 JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS			
State Operations:			
0001 General Fund	\$190,826	\$131,393	\$130,243
0890 Federal Trust Fund	231	430	436
0995 Reimbursements	6,427	6,559	6,528
Totals, State Operations	\$197,484	\$138,382	\$137,207
Local Assistance:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		2010-11*	2011-12*	2012-13*
0001	General Fund	\$93,447	\$10,078	\$78
	Totals, Local Assistance	\$93,447	\$10,078	\$78
	ELEMENT REQUIREMENTS			
20.05	Reception and Diagnosis	\$4	\$8	\$8
	State Operations:			
0001	General Fund	4	8	8
20.07	Treatment Programs	\$75,538	\$54,714	\$52,865
	State Operations:			
0001	General Fund	75,538	54,714	52,865
	Element Components:			
	20.07.010 Treatment Programs	58,859	35,509	34,870
	20.07.060 Substance Abuse Treatment Programs	-	313	447
	20.07.090 Mental Health Treatment Programs - Facilities	16,679	18,045	16,681
	20.07.100 Sexual Behavior Treatment Program	-	847	867
20.10	Security	\$54,265	\$23,345	\$25,995
	State Operations:			
0001	General Fund	53,712	22,792	25,442
0995	Reimbursements	553	553	553
20.15	Transportation	\$-	\$78	\$78
	Local Assistance:			
0001	General Fund	-	78	78
	Element Components:			
	20.15.010 Transportation of Wards	-	78	78
20.20	Juvenile Support	\$28,629	\$23,966	\$26,794
	State Operations:			
0001	General Fund	22,888	17,661	20,514
0890	Federal Trust Fund	231	430	436
0995	Reimbursements	5,510	5,875	5,844
	Element Components:			
	20.20.010 Feeding	9,635	6,946	7,115
	20.20.020 Clothing	1,950	1,518	1,770
	20.20.030 Religion	946	537	988
	20.20.033 Foster Grandparent Program	452	495	584
	20.20.035 Recreation	11	59	172
	20.20.050 Facility Operations	15,425	13,875	15,051
	20.20.060 Canteen	199	144	397
	20.20.070 Classification Services	11	392	717
20.25	Youthful Offender Block Grant	\$93,447	\$-	\$-
	Local Assistance:			
0001	General Fund	93,447	-	-
20.30	Juvenile Justice Block Grant	\$-	\$10,000	\$-
	Local Assistance:			
0001	General Fund	-	10,000	-
20.40	Juvenile Facilities Administration	\$39,048	\$36,349	\$31,545
	State Operations:			
0001	General Fund	38,684	36,218	31,414
0995	Reimbursements	364	131	131
	Element Components:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2010-11*	2011-12*	2012-13*
20.40.010 Administration	22,432	18,552	15,069
20.40.013 Reform	5,107	6,158	5,151
20.40.014 Operation Support	7	652	563
20.40.030 Field Support	6,414	6,929	5,682
20.40.040 Closed Facilities	4,764	1,084	2,556
20.40.090 Intensive Behavior Treatment Program	-	974	841
20.40.100 Fac Plan & Const Mgmt Special Repairs	324	2,000	1,683
PROGRAM REQUIREMENTS			
21 JUVENILE ACADEMIC AND VOCATIONAL EDUCATION			
State Operations:			
0001 General Fund	\$24,911	\$29,766	\$23,985
0831 California State Lottery Education Fund California Youth Authority	256	116	116
0890 Federal Trust Fund	-	918	917
0995 Reimbursements	4,886	4,902	4,917
Totals, State Operations	\$30,053	\$35,702	\$29,935
ELEMENT REQUIREMENTS			
21.10 Education Programs-Juvenile	\$30,044	\$34,659	\$28,999
State Operations:			
0001 General Fund	24,902	29,425	23,757
0831 California State Lottery Education Fund California Youth Authority	256	116	116
0890 Federal Trust Fund	-	216	209
0995 Reimbursements	4,886	4,902	4,917
Element Components:			
21.10.010 Core Academic Education	8,737	3,351	1,617
21.10.020 Career Technical Education	4,177	5,510	4,756
21.10.030 Special Education	6,349	12,580	13,512
21.10.040 English Language Learners	1,486	2,721	1,446
21.10.050 Library	330	800	499
21.10.060 Special Programs	4,258	5,973	4,541
21.10.080 Juvenile Program Administration	4,707	3,724	2,628
21.20 Juvenile Programs	\$9	\$1,043	\$936
State Operations:			
0001 General Fund	9	341	228
0890 Federal Trust Fund	-	702	708
Element Components:			
21.20.020 Juvenile Programs-Other	9	1,043	936
PROGRAM REQUIREMENTS			
22 JUVENILE PAROLE OPERATIONS			
State Operations:			
0001 General Fund	\$20,986	\$14,194	\$8,933
0995 Reimbursements	112	112	112
Totals, State Operations	\$21,098	\$14,306	\$9,045
Local Assistance:			
0001 General Fund	\$128	\$1,403	\$1,403
Totals, Local Assistance	\$128	\$1,403	\$1,403
ELEMENT REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2010-11*	2011-12*	2012-13*
22.10 Juvenile Parole Services	\$21,220	\$15,612	\$10,346
State Operations:			
0001 General Fund	20,980	14,097	8,831
0995 Reimbursements	112	112	112
Local Assistance:			
0001 General Fund	128	1,403	1,403
22.20 Juvenile Parole Administration	\$6	\$97	\$102
State Operations:			
0001 General Fund	6	97	102
PROGRAM REQUIREMENTS			
23 JUVENILE HEALTH CARE SERVICES			
State Operations:			
0001 General Fund	\$45,619	\$49,413	\$21,490
Totals, State Operations	\$45,619	\$49,413	\$21,490
ELEMENT REQUIREMENTS			
23.10 Medical Services-Juvenile	\$32,468	\$39,189	\$14,009
State Operations:			
0001 General Fund	32,468	39,189	14,009
Element Components:			
23.10.010 Contract	751	2,685	3,013
23.10.090 Medical Other	31,717	36,504	10,996
23.20 Dental Services-Juvenile	\$2,135	\$4,835	\$2,742
State Operations:			
0001 General Fund	2,135	4,835	2,742
Element Components:			
23.20.010 Contract	84	69	102
23.20.090 Dental Other	2,051	4,766	2,640
23.30 Mental Health Services-Juvenile	\$3,919	\$1,033	\$1,311
State Operations:			
0001 General Fund	3,919	1,033	1,311
Element Components:			
23.30.010 Contract	138	388	492
23.30.090 Mental Health Other	3,781	645	819
23.40 Ancillary Services-Juvenile	\$1,752	\$1,245	\$909
State Operations:			
0001 General Fund	1,752	1,245	909
Element Components:			
23.40.010 Pharmaceuticals	1,548	608	533
23.40.090 Ancillary Other	204	637	376
23.50 Health Care Administration-Juvenile	\$5,345	\$3,111	\$2,519
State Operations:			
0001 General Fund	5,345	3,111	2,519
PROGRAM REQUIREMENTS			
25 ADULT CORRECTIONS AND REHABILITATION			
OPERATIONS-GENERAL SECURITY			
State Operations:			
0001 General Fund	\$3,216,204	\$2,994,836	\$2,835,397
0890 Federal Trust Fund	464	524	525
0942 Special Deposit Fund	519	1,018	1,018

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2010-11*	2011-12*	2012-13*
0995 Reimbursements	41,100	63,479	63,570
Totals, State Operations	\$3,258,287	\$3,059,857	\$2,900,510
Local Assistance:			
0001 General Fund	\$26,286	\$-	\$-
Totals, Local Assistance	\$26,286	\$-	\$-
25.15 Transportation	\$2,871	\$-	\$-
Local Assistance:			
0001 General Fund	2,871	-	-
Element Components:			
25.15.010 Transportation of Prisoners	278	-	-
25.15.020 Return of Fugitives from Justice	2,593	-	-
25.25 New Commitment Detention	\$3,197	\$-	\$-
Local Assistance:			
0001 General Fund	3,197	-	-
25.30 County Charges	\$20,218	\$-	\$-
Local Assistance:			
0001 General Fund	20,218	-	-
25.50 General Security	\$-	\$-	\$2,714,956
State Operations:			
0001 General Fund	-	-	2,649,843
0890 Federal Trust Fund	-	-	525
0942 Special Deposit Fund	-	-	1,018
0995 Reimbursements	-	-	63,570
25.60 Health Care Access Unit Security	\$-	\$-	\$185,554
State Operations:			
0001 General Fund	-	-	185,554
PROGRAM REQUIREMENTS			
26 ADULT CORRECTIONS AND REHABILITATION OPERATIONS - SECURITY OVERTIME			
State Operations:			
0001 General Fund	\$302,880	\$115,879	\$220,050
Totals, State Operations	\$302,880	\$115,879	\$220,050
26.10 General Security Overtime	\$-	\$-	\$116,750
State Operations:			
0001 General Fund	\$-	\$-	\$116,750
26.20 Medical Guarding and Transportation Overtime	\$-	\$-	\$103,300
State Operations:			
0001 General Fund	\$-	\$-	\$103,300
PROGRAM REQUIREMENTS			
27 ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT			
State Operations:			
0001 General Fund	\$1,166,781	\$1,330,037	\$1,329,266
0995 Reimbursements	115	194	203
Totals, State Operations	\$1,166,896	\$1,330,231	\$1,329,469
ELEMENT REQUIREMENTS			
27.05 Reception and Diagnosis	\$44,098	\$50,702	\$49,502
State Operations:			
0001 General Fund	44,098	50,702	49,502

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2010-11*	2011-12*	2012-13*
27.10 Inmate Support	\$1,122,798	\$1,279,529	\$1,279,967
State Operations:			
0001 General Fund	1,122,683	1,279,335	1,279,764
0995 Reimbursements	115	194	203
Element Components:			
27.10.010 Feeding	262,193	298,792	298,895
27.10.020 Clothing	52,424	59,742	59,762
27.10.030 Facility Operations	417,533	475,816	475,979
27.10.040 Inmate Employment	69,755	79,492	79,519
27.10.050 Classification Services	177,152	201,881	201,950
27.10.060 Records	109,942	125,289	125,332
27.10.070 Inmate Activities	22,592	25,746	25,754
27.10.080 Religion	11,207	12,771	12,776
PROGRAM REQUIREMENTS			
28 ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES			
State Operations:			
0001 General Fund	\$426,357	\$305,991	\$285,176
Totals, State Operations	\$426,357	\$305,991	\$285,176
ELEMENT REQUIREMENTS			
28.05 Community Correctional Facilities	\$108,969	\$32,978	\$3,762
State Operations:			
0001 General Fund	108,969	32,978	3,762
28.10 Female Rehabilitation Community Corr Facilities	\$7,647	\$9,538	\$14,700
State Operations:			
0001 General Fund	7,647	9,538	14,700
28.15 California Out-of-State Correctional Facilities	\$303,802	\$260,617	\$260,617
State Operations:			
0001 General Fund	303,802	260,617	260,617
Element Components:			
28.15.010 Contract	287,821	237,235	237,235
28.15.020 Administration	15,981	23,382	23,382
28.20 Prisoner's Mother Program	\$1,584	\$1,260	\$2,308
State Operations:			
0001 General Fund	1,584	1,260	2,308
28.25 Families Foundation Program	\$4,355	\$1,598	\$3,789
State Operations:			
0001 General Fund	4,355	1,598	3,789
PROGRAM REQUIREMENTS			
29 ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION			
State Operations:			
0001 General Fund	\$373,088	\$339,786	\$336,497
0995 Reimbursements	116	-	24
Totals, State Operations	\$373,204	\$339,786	\$336,521
Local Assistance:			
0001 General Fund	\$-	\$111,713	\$160,738
8059 State Corrections Performance Incentives Fund	-	-615	-615
Totals, Local Assistance	\$-	\$111,098	\$160,123

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2010-11*	2011-12*	2012-13*
ELEMENT REQUIREMENTS			
29.05 Transportation	\$-	\$2,869	\$2,871
Local Assistance:			
0001 General Fund	-	2,869	2,871
Element Components:			
29.05.010 Transportation of Prisoners	-	278	278
29.05.020 Return of Fugitives from Justice	-	2,591	2,593
29.15 County Charges	\$-	\$19,651	\$19,651
Local Assistance:			
0001 General Fund	-	19,651	19,651
29.17 Community Corrections Performance Incentive Fund	\$-	\$88,578	\$137,601
Local Assistance:			
0001 General Fund	-	89,193	138,216
8059 State Corrections Performance Incentives Fund	-	-615	-615
29.20 Adult Corrections and Rehabilitation Administration	\$170,810	\$156,307	\$154,811
- Headquarters			
State Operations:			
0001 General Fund	170,694	156,307	154,811
0995 Reimbursements	116	-	-
Element Components:			
29.20.010 Division of Adult Institutions	121,406	32,505	30,654
29.20.020 Facilities Planning & Construction Mgmt	24,874	33,771	33,609
29.20.030 Fac Plan & Const Mgmt Special Repairs	14,648	29,900	29,900
29.20.040 Office of Training & Prof. Development	4,255	22,035	23,358
29.20.050 Office of Correctional Safety	4,364	19,099	19,574
29.20.060 Headquarters Support	1,263	18,997	17,716
29.25 Adult Corrections and Rehabilitation Administration	\$202,394	\$183,479	\$181,710
- Adult Facilities			
State Operations:			
0001 General Fund	202,394	183,479	181,686
0995 Reimbursements	-	-	24
PROGRAM REQUIREMENTS			
30 PAROLE OPERATIONS-ADULT SUPERVISION			
State Operations:			
0001 General Fund	\$422,327	\$340,640	\$265,229
0995 Reimbursements	9,723	9,814	9,814
Totals, State Operations	\$432,050	\$350,454	\$275,043
Local Assistance:			
0001 General Fund	\$80,536	\$-	\$-
Totals, Local Assistance	\$80,536	\$-	\$-
ELEMENT REQUIREMENTS			
30.10 Supervision-Case Services	\$432,050	\$350,454	\$275,043
State Operations:			
0001 General Fund	422,327	340,640	265,229
0995 Reimbursements	9,723	9,814	9,814
Element Components:			
30.10.020 GPS Monitoring	40,741	32,310	25,256
30.10.040 Parole Planning and Placement Program	16,775	22,027	13,370
30.10.050 Supervision - Case Services-Other	374,534	296,117	236,417

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2010-11*	2011-12*	2012-13*
30.20 Community Based Programs	\$80,536	\$-	\$-
Local Assistance:			
0001 General Fund	80,536	-	-
Element Components:			
30.20.050 Parolee Detention	80,536	-	-
PROGRAM REQUIREMENTS			
31 PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			
State Operations:			
0001 General Fund	\$151,137	\$132,270	\$124,333
0890 Federal Trust Fund	-	60	47
Totals, State Operations	\$151,137	\$132,330	\$124,380
Local Assistance:			
0001 General Fund	\$-	\$88,946	\$24,974
Totals, Local Assistance	\$-	\$88,946	\$24,974
ELEMENT REQUIREMENTS			
31.05 Community Based Programs	\$80,919	\$96,122	\$119,698
State Operations:			
0001 General Fund	80,919	96,122	94,724
Element Components:			
31.05.010 Day Reporting Center	12,527	10,360	7,990
31.05.020 Parole Services Center	22,011	16,414	14,208
31.05.030 Male Residential Multi-Service Centers	14,077	13,354	8,739
31.05.031 Female Residential Multi-Service Centers	-	1,985	1,134
31.05.040 Community Based Coalition	3,967	13,330	8,238
31.05.050 Community Based Programs-Other	6,908	14,185	8,017
31.05.070 Day Treatment & Crisis Care for Mentally Ill	8,239	9,213	5,234
31.05.080 Computerized Literacy Learning Centers	3,117	1,430	2,965
31.05.120 Electronic In-Home Detention	1,478	957	1,287
31.05.130 Substance Abuse Treatment and Recovery	3,229	1,635	2,153
31.05.140 High Risk Sex Offender Treatment	5,366	13,259	34,759
Local Assistance:			
0001 General Fund	-	88,946	24,974
Element Components:			
31.05.051 Parolee Detention	-	88,946	24,974
31.10 Psychiatric Outpatient Services	\$70,218	\$36,208	\$29,656
State Operations:			
0001 General Fund	70,218	36,148	29,609
0890 Federal Trust Fund	-	60	47
Element Components:			
31.10.010 Psychiatric Outpatient Services	38,188	31,156	25,143
31.10.020 Psychotropic Medication	32,030	5,052	4,513
PROGRAM REQUIREMENTS			
32 PAROLE OPERATIONS-ADULT ADMINISTRATION			
State Operations:			
0001 General Fund	\$65,312	\$108,793	\$99,714
0942 Special Deposit Fund	-	925	893
Totals, State Operations	\$65,312	\$109,718	\$100,607
ELEMENT REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2010-11*	2011-12*	2012-13*
32.10 Parole Operations-Adult	\$65,312	\$109,718	\$100,607
State Operations:			
0001 General Fund	65,312	108,793	99,714
0942 Special Deposit Fund	-	925	893
Element Components:			
32.10.001 Headquarters	60,811	92,610	85,637
32.10.005 Office of Training & Prof. Development	3,438	3,492	2,889
32.10.010 SOMB/SARATSO Review Committee	517	1,584	1,549
32.10.020 Office of Correctional Safety	546	12,032	10,532
PROGRAM REQUIREMENTS			
35 BOARD OF PAROLE HEARINGS			
State Operations:			
0001 General Fund	\$81,874	\$90,505	\$77,375
0995 Reimbursements	91	78	92
Totals, State Operations	\$81,965	\$90,583	\$77,467
ELEMENT REQUIREMENTS			
35.10 Board of Parole Hearings-Adult	\$76,585	\$87,102	\$74,136
State Operations:			
0001 General Fund	76,494	87,024	74,044
0995 Reimbursements	91	78	92
Element Components:			
35.10.010 Board of Parole Hearings - Adult	47,193	65,841	58,503
35.10.050 Valdivia Legal Representation	27,345	15,475	9,847
35.10.051 Rutherford/Lugo Legal Representation	1,088	2,504	2,504
35.10.052 Transcription Services	959	3,282	3,282
35.20 Board of Parole Hearings-Juvenile	\$5,380	\$3,481	\$3,331
State Operations:			
0001 General Fund	5,380	3,481	3,331
PROGRAM REQUIREMENTS			
36 BOARD OF PAROLE HEARINGS - ADMINISTRATION			
State Operations:			
0001 General Fund	\$8,182	\$6,582	\$3,550
Totals, State Operations	\$8,182	\$6,582	\$3,550
PROGRAM REQUIREMENTS			
45 ADULT EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT EDUCATION			
State Operations:			
0001 General Fund	\$78,565	\$125,431	\$129,614
0890 Federal Trust Fund	1,998	2,240	2,298
0995 Reimbursements	41,045	5,631	5,635
Totals, State Operations	\$121,608	\$133,302	\$137,547
ELEMENT REQUIREMENTS			
45.10 Academic Education-Adult	\$93,198	\$100,627	\$104,546
State Operations:			
0001 General Fund	50,615	98,088	101,950
0890 Federal Trust Fund	1,998	2,240	2,298
0995 Reimbursements	40,585	299	298
45.20 Vocational Education-Adult	\$24,006	\$31,493	\$30,786
State Operations:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2010-11*	2011-12*	2012-13*
0001 General Fund	23,546	26,161	25,449
0995 Reimbursements	460	5,332	5,337
45.25 Library	\$4,404	\$1,182	\$2,215
State Operations:			
0001 General Fund	4,404	1,182	2,215
PROGRAM REQUIREMENTS			
46 ADULT EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT SUBSTANCE ABUSE PROGRAM			
State Operations:			
0001 General Fund	\$166,523	\$124,672	\$136,221
0995 Reimbursements	-	35,762	35,797
Totals, State Operations	\$166,523	\$160,434	\$172,018
ELEMENT REQUIREMENTS			
46.05 Substance Abuse Program	\$166,523	\$160,434	\$172,018
State Operations:			
0001 General Fund	166,523	124,672	136,221
0995 Reimbursements	-	35,762	35,797
Element Components:			
46.05.010 In-Prison Program	17,696	33,457	38,898
46.05.020 SASCA (Aftercare)	102,504	93,514	81,357
46.05.021 FOTEP	13,826	12,605	16,605
46.05.022 Parole Services Network	13,953	9,183	11,283
46.05.023 In Custody Drug Treatment Program	14,878	3,502	15,702
46.05.030 Substance Abuse Administration	3,666	8,173	8,173
PROGRAM REQUIREMENTS			
47 ADULT EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT INMATE ACTIVITIES			
State Operations:			
0001 General Fund	\$-	\$1,285	\$1,284
0917 Inmate Welfare Fund	50,373	65,025	65,303
Totals, State Operations	\$50,373	\$66,310	\$66,587
ELEMENT REQUIREMENTS			
47.05 Inmate Activities - Canteen	\$50,373	\$66,310	\$66,587
State Operations:			
0001 General Fund	-	1,285	1,284
0917 Inmate Welfare Fund	50,373	65,025	65,303
PROGRAM REQUIREMENTS			
48 ADULT EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT ADMINISTRATION			
State Operations:			
0001 General Fund	\$26,751	\$19,157	\$23,181
Totals, State Operations	\$26,751	\$19,157	\$23,181
48.05 Community Partnerships	\$13,711	\$10,855	\$12,346
State Operations:			
0001 General Fund	13,711	10,855	12,346
48.10 Education, Vocation and Offender Program Administration	\$13,040	\$8,302	\$10,835
State Operations:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		2010-11*	2011-12*	2012-13*
0001	General Fund	13,040	8,302	10,835
	Element Components:			
	48.10.010 Office of Rehab Prg Planning & Accountability	4,628	-	-
	48.10.030 Division of Re-entry and Reducing Recidivism	404	-	-
	48.10.040 Administration	8,008	-	-
	48.10.050 Office of Correctional Education-HQ Admin	-	2,741	3,691
	48.10.060 Office of Prg Accountability & Support-HQ Admin	-	814	1,478
	48.10.070 Office of Offender Services-HQ Admin	-	4,747	5,666
	PROGRAM REQUIREMENTS			
50	ADULT HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$2,172,049	\$2,034,719	\$2,021,148
0995	Reimbursements	1,236	2,271	2,271
	Totals, State Operations	\$2,173,285	\$2,036,990	\$2,023,419
	ELEMENT REQUIREMENTS			
50.10	Medical Services-Adult	\$1,378,217	\$1,400,355	\$1,313,347
	State Operations:			
0001	General Fund	1,376,981	1,398,084	1,311,076
0995	Reimbursements	1,236	2,271	2,271
	Element Components:			
	50.10.010 Contract	470,000	411,423	383,707
	50.10.050 Admin	128,609	138,380	138,880
	50.10.090 Medical Other	779,608	850,552	790,760
50.20	Dental Services-Adult	\$147,419	\$151,132	\$157,113
	State Operations:			
0001	General Fund	147,419	151,132	157,113
	Element Components:			
	50.20.010 Contract	4,827	2,480	-
	50.20.090 Dental Other	142,592	148,652	157,113
50.30	Psychiatric Services-Adult	\$381,360	\$310,963	\$317,065
	State Operations:			
0001	General Fund	381,360	310,963	317,065
	Element Components:			
	50.30.010 Contract	36,659	25,463	-
	50.30.090 Psychiatric Other	344,701	285,500	317,065
50.40	Ancillary Services-Adult	\$220,145	\$127,199	\$187,145
	State Operations:			
0001	General Fund	220,145	127,199	187,145
	Element Components:			
	50.40.010 Pharmaceuticals	216,584	127,199	187,145
	50.40.090 Ancillary Other	3,561	-	-
50.50	Health Care Administration-Adult	\$46,144	\$47,341	\$48,749
	State Operations:			
0001	General Fund	46,144	47,341	48,749
	TOTALS, EXPENDITURES			
	State Operations	9,469,048	8,964,102	8,701,254

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2010-11*	2011-12*	2012-13*
Local Assistance	252,245	287,949	186,578
Totals, Expenditures	\$9,721,293	\$9,252,051	\$8,887,832

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	57,620.6	66,201.3	67,141.2	\$4,650,797	\$4,718,704	\$5,011,191
Total Adjustments	-	-3,686.6	-7,318.6	-	-256,089	-499,450
Estimated Salary Savings	-	-1,364.6	-1,294.4	-	-108,442	-109,635
Net Totals, Salaries and Wages	57,620.6	61,150.1	58,528.2	\$4,650,797	\$4,354,173	\$4,402,106
Staff Benefits	-	-	-	1,677,930	1,523,961	1,540,737
Totals, Personal Services	57,620.6	61,150.1	58,528.2	\$6,328,727	\$5,878,134	\$5,942,843
OPERATING EXPENSES AND EQUIPMENT				\$2,913,559	\$2,851,745	\$2,498,495
SPECIAL ITEMS OF EXPENSE						
Lease Payments				\$225,236	\$232,658	\$258,441
Bond Insurance				1,526	1,565	1,475
Totals, Special Items of Expense				\$226,762	\$234,223	\$259,916
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$9,469,048	\$8,964,102	\$8,701,254

2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
Corrections Standards Authority	\$710	\$34,735	\$-
Juvenile Operations	-	78	78
Juvenile Paroles	128	1,403	1,403
Transportation of Inmates	278	278	278
Returning Fugitives from Justice	2,593	2,591	2,593
County Charges	20,218	19,651	19,651
New Commitment Detention	3,197	-	-
Parolee Detention	80,536	88,946	24,974
Youthful Offender Block Grant	93,447	-	-
Juvenile Justice Block Grant	-	10,000	-
Juvenile Justice Grant	7,491	22,224	-
Corrections Training Fund	19,465	19,465	-
Local Safety and Protection Account	24,182	-	-
Community Corrections Performance Incentive Fund	-	88,578	137,601
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$252,245	\$287,949	\$186,578

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$29,843	\$25,890	\$21,229
Allocation for employee compensation	29	38	-
Adjustment per Section 3.60	224	80	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-	-280	-
Adjustment per Section 3.91	-1,488	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.93	-	-2,102	-
Totals Available	\$28,608	\$23,623	\$21,229
Unexpended balance, estimated savings	-4,098	-	-
TOTALS, EXPENDITURES	\$24,510	\$23,623	\$21,229
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,303,791	\$6,454,231	\$5,952,143
Allocation for employee compensation	4,406	84,740	-
Allocation for contingencies or emergencies	363,534	-	-
Adjustment per Section 3.60	92,557	-20,774	-
Adjustment per Section 3.90	-20,000	-175,861	-
Adjustment per Section 3.91	-421,687	-	-
Adjustment per Section 3.94	-	-20,000	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1,453	-
Adjustment per Section 3.93	-	-192,401	-
Adjustment per Section 3.97	-	-290,583	-
Transfer to Legislative Claims (9670)	-3	-1	-
Increased expenditure authority per Provision 9	200,000	-	-
002 Budget Act appropriation	1,803,326	2,358,776	2,028,284
Allocation for employee compensation	4,196	8,173	-
Allocation for contingencies or emergencies	762,349	-	-
Unanticipated costs from special appropriations bill	-	33,753	-
Adjustment per Section 3.60	25,271	-1,121	-
Adjustment per Section 3.90	-	-16,637	-
Adjustment per Section 3.91	-91,856	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-8	-
Adjustment per Section 3.97	-	-57,200	-
Chapter 36, Statutes of 2011, Section 28(a)	28,032	-	-
003 Budget Act appropriation	268,718	234,341	259,916
Adjustment per Section 4.30	-41,956	-118	-
004 Budget Act appropriation	531	531	-
005 Budget Act appropriation	-	40,405	-
006 Budget Act appropriation	-	280,639	237,235
Revised expenditure authority per Provision 1	-	-43,404	-
007 Budget Act appropriation	-	95,254	-
Revised expenditure authority per Provision 1, as amended by Chapter 12, Statutes of 2011	-	-54,200	-
Chapter 16, Statutes of 2011, section 6	-	1	-
Chapter 15, Statutes of 2011, section 637	-	1	-
Chapter 136, Statutes of 2011 (AB 116)	-	1	-
Chapter 12, Statutes of 2011	-	1	-
Chapter 39, Statutes of 2011 (AB 117)	-	27,000	-
Chapter 23, Statutes of 2011 (AB 94)	-	1	-
Prior year balances available:			
Item 5225-001-0001, Budget Act of 2009, as reappropriated by Item 5225-490, Budget Act of 2010	1,735	-	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Totals Available	\$9,282,944	\$8,744,087	\$8,477,578
Unexpended balance, estimated savings	-2,231	-10,138	-
TOTALS, EXPENDITURES	\$9,280,713	\$8,733,949	\$8,477,578
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,712	\$2,697	\$-
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	16	17	-
Adjustment per Section 3.90	-	-24	-
Adjustment per Section 3.91	-129	-	-
Totals Available	\$2,600	\$2,694	\$-
Unexpended balance, estimated savings	-438	-	-
TOTALS, EXPENDITURES	\$2,162	\$2,694	\$-
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	\$256	\$116	\$116
TOTALS, EXPENDITURES	\$256	\$116	\$116
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,044	\$6,895	\$4,646
Allocation for employee compensation	7	3	-
Adjustment per Section 3.60	32	47	-
Adjustment per Section 3.90	-	-24	-
Adjustment per Section 3.91	-198	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,153	-
Adjustment per Section 3.93	-	-670	-
Budget Adjustment	-3,740	-	-
004 Budget Act appropriation	973	973	-
Budget Adjustment	-457	-	-
TOTALS, EXPENDITURES	\$3,661	\$6,071	\$4,646
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,965	\$64,854	\$65,303
Allocation for employee compensation	7	180	-
Adjustment per Section 3.60	392	92	-
Adjustment per Section 3.90	-	-95	-
Adjustment per Section 3.91	-872	-	-
Totals Available	\$64,492	\$65,031	\$65,303
Unexpended balance, estimated savings	-14,119	-6	-
TOTALS, EXPENDITURES	\$50,373	\$65,025	\$65,303
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code Section 2085.5C	\$913	\$2,337	\$2,305
TOTALS, EXPENDITURES	\$913	\$2,337	\$2,305
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$106,196	\$130,287	\$130,077
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Government Code Section 30061(4)	\$264	\$-	\$-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES	<u>\$264</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,469,048	\$8,964,102	\$8,701,254
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$112,976	\$113,784	\$48,977
Transfer to Legislative Claims (9670)	-	-2	-
105 Budget Act appropriation	-	33,900	-
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	-	93,447	-
Adjustment per Section 3.97	-	-93,447	-
Chapter 729, Statutes of 2010	-	3,743	-
Adjustment per Section 3.97	-	-1,651	-
Chapter 36, Statutes of 2011	-	89,193	138,216
PENDING LEGISLATION	-	10,000	-
Prior year balances available:			
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	<u>93,447</u>	<u>-</u>	<u>-</u>
Totals Available	\$206,423	\$248,967	\$187,193
Unexpended balance, estimated savings	<u>-5,316</u>	<u>-2,092</u>	<u>-</u>
TOTALS, EXPENDITURES	\$201,107	\$246,875	\$187,193
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$19,465</u>	<u>\$19,465</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$19,465	\$19,465	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	\$22,224	\$22,224	\$-
Budget Adjustment	<u>-14,733</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,491	\$22,224	\$-
3115 Youthful Offender Block Grant Fund			
APPROPRIATIONS			
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	<u>\$93,447</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$93,447	\$-	\$-
Less funding provided by the Youthful Offender Block Grant Fund	<u>-93,447</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Welfare and Institutions Code Section 18220.1	<u>\$24,182</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$24,182	\$-	\$-
3206 Juvenile Justice Block Grant Fund			
APPROPRIATIONS			
Pending Legislation	<u>\$-</u>	<u>\$10,000</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$-	\$10,000	\$-
Less Funding provided by the General Fund	<u>-</u>	<u>-10,000</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	<u>\$-</u>	<u>\$88,578</u>	<u>\$137,601</u>
TOTALS, EXPENDITURES	\$-	\$88,578	\$137,601
Less Funding Provided by the Community Corrections Performance Incentive Fund	<u>-</u>	<u>-89,193</u>	<u>-138,216</u>

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
NET TOTALS, EXPENDITURES	\$-	\$-615	\$-615
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$252,245	\$287,949	\$186,578
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$9,721,293	\$9,252,051	\$8,887,832

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
3115 Youthful Offender Block Grant Fund ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5225 Department of Corrections and Rehabilitation (Local Assistance)	\$93,447	-	-
Expenditure Adjustments:			
5225 Department of Corrections and Rehabilitation			
Less funding provided by the Youthful Offender Block Grant Fund (Local Assistance)	-93,447	-	-
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-
3206 Juvenile Justice Block Grant Fund ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5225 Department of Corrections and Rehabilitation (Local Assistance)	-	\$10,000	-
Expenditure Adjustments:			
5225 Department of Corrections and Rehabilitation			
Less Funding provided by the General Fund (Local Assistance)	-	-10,000	-
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-
8059 State Community Corrections Performance Incentive Fund ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	-	\$615	\$615
5225 Department of Corrections and Rehabilitation (Local Assistance)	-	88,578	137,601
Expenditure Adjustments:			
5225 Department of Corrections and Rehabilitation			
Less Funding Provided by the Community Corrections Performance Incentive Fund (Local Assistance)	-	-89,193	-138,216
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	57,620.6	66,201.3	67,141.2	\$4,650,797	\$4,718,704	\$5,011,191
Workload and Administration Adjustments:				Salary Range		
COMMUNITY CORRECTIONAL FACILITIES						
ADMIN (4421)						
Corr Administrator, DOC	-	-1.2	-2.0	8,848-9,756	-134	-230
Corr Capt	-	-0.8	-1.0	8,238-9,082	-89	-107
Facility Capt, CI	-	-2.1	-3.0	8,238-9,082	-232	-321
Corr Lieut	-	-2.4	-5.0	7,419-7,419	-231	-460

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Corr Counselor III	-	-0.3	-1.0	7,303-8,879	-33	-100
Corr Counselor II-Supvr	-	-3.9	-7.0	7,187-8,731	-394	-686
Corr Counselor II-Spec	-	-2.2	-3.0	6,686-8,527	-197	-274
Corr Sgt	-	-6.8	-12.0	6,588-6,588	-551	-980
C.E.A.	-	-0.6	-1.0	6,173-13,381	-68	-117
Staff Svcs Mgr I	-	-1.1	-2.0	5,079-6,127	-78	-134
Corr Counselor I	-	-14.7	-24.0	5,033-7,772	-1,127	-1,842
Assoc Govtl Prog Analyst	-	-4.3	-6.0	4,400-5,348	-252	-349
Corr Case Recds Supvr	-	-3.7	-5.0	4,237-5,096	-205	-280
Supervising Case Records Technician	-	-1.0	-1.0	3,101-3,770	-41	-41
Corr Case Recds Analyst	-	-11.8	-25.0	2,817-4,446	-510	-1,089
Secty	-	-0.8	-1.0	2,686-3,265	-27	-36
Ofc Svcs Supvr I-Typing	-	-0.3	-1.0	2,638-3,210	-12	-35
Case Records Technician	-	-9.8	-17.0	2,394-3,369	-341	-588
Ofc Asst-Typing	-	-1.9	-2.0	2,324-2,826	-59	-62
Pay Differentials	-	-	-	-	-4	-8
Premium Holiday Pay	-	-	-	-	-19	-32
Totals	-	-69.7	-119.0	\$-	-\$4,604	-\$7,771
JUVENILE FACILITIES OPERATIONS (4425)						
Parole Agent III (YA)	-	-0.3	-1.0	7,535-9,160	-34	-103
Sgt	-	-0.7	-2.0	5,675-6,892	-52	-156
Assoc Govtl Prog Analyst	-	-0.3	-1.0	4,400-5,348	-19	-58
Youth Corr Off	-	-0.7	-2.0	3,774-6,144	-40	-119
Case Records Technician	-	-0.3	-1.0	2,394-3,369	-12	-35
Totals	-	-2.3	-7.0	\$-	-\$157	-\$471
JUVENILE ADMINISTRATION (4426)						
Instl Designer-Tech	-	-0.3	-1.0	4,833-5,874	-21	-64
Assoc Govtl Prog Analyst	-	-0.3	-1.0	4,400-5,348	-19	-58
Totals	-	-0.6	-2.0	\$-	-\$40	-\$122
JUVENILE HEALTHCARE SERVICES (4465)						
Prog Administrator-Supvry	-	-0.5	-1.0	7,636-9,282	-52	-105
Hlth Plan Spec II	-	-1.0	-1.0	5,309-6,451	-71	-71
Assoc Govtl Prog Analyst	-	-0.3	-1.0	4,400-5,348	-19	-58
Totals	-	-1.8	-3.0	\$-	-\$142	-\$234
JUVENILE EDUCATION SERVICES BRANCH (4485)						
Supvr of Corr Educ Progs	-	-0.6	-2.0	6,799-8,681	-62	-186
Teacher, Elementary Educ, CF	-	-0.3	-1.0	4,390-9,101	-27	-81
Ofc Techn-Typing	-	-0.3	-1.0	2,686-3,264	-12	-36
Totals	-	-1.2	-4.0	\$-	-\$101	-\$303
OFFICE OF BUSINESS SERVICES (4605)						
Assoc Govtl Prog Analyst	-	-	-0.5	4,400-5,348	-	-29
Totals	-	-	-0.5	\$-	\$-	-\$29
HUMAN RESOURCES (4607)						
Assoc Govtl Prog Analyst	-	-	-7.0	4,400-5,348	-	-409
Assoc Pers Analyst	-	-	-4.0	4,400-5,348	-	-234
Pers Spec	-	-	-4.0	2,602-4,067	-	-160
Pers Selection Tech	-	-	-1.0	2,280-3,209	-	-33

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals	-	-	-16.0	\$-	\$-	-\$836
ENTERPRISE INFORMATION SERVICES (4650)						
Syss Software Spec III-Supvr	-	-	-1.0	6,416-8,187	-	-88
Sr Info Syss Analyst-Spec	-	-	-2.0	5,571-7,109	-	-76
Sr Programmer Analyst-Spec	-	-	-1.0	5,571-7,109	-	-76
Syss Software Spec II-Tech	-	-	-2.0	5,561-7,097	-	-
Staff Info Syss Analyst-Supvr	-	-	-1.0	5,318-6,789	-	-66
Staff Info Syss Analyst-Spec	-	-	-3.0	5,065-6,466	-	-69
Syss Software Spec I-Tech	-	-	-3.0	5,064-6,465	-	-
Assoc Info Syss Analyst-Spec	-	-	-4.0	4,619-5,897	-	-189
Asst Info Syss Analyst	-	-	-4.0	3,106-4,903	-	-144
Totals	-	-	-21.0	\$-	\$-	-\$708
OFFICE OF FISCAL SERVICES (4680)						
Acctg Techn	-	-	-1.5	2,638-3,209	-	-53
Totals	-	-	-1.5	\$-	\$-	-\$53
OFFICE OF INTERNAL AFFAIRS (4685)						
Asst Secty	-	-	-1.0	10,202-11,033	-	-127
Special Agent, DOC	-	-	-23.5	6,258-8,450	-	-2,139
Sr Info Syss Analyst-Spec	-	-	-1.0	5,571-7,109	-	-76
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Totals	-	-	-26.5	\$-	\$-	-\$2,400
HQ UNALLOCATED (4999)						
Chief	-	-	-1.0	8,785-9,502	-	-110
Staff Svcs Mgr I	-	-	-2.0	5,079-6,127	-	-134
Assoc Info Syss Analyst-Spec	-	-	-1.0	4,619-5,897	-	-63
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Asst Info Syss Analyst	-	-	-0.5	3,106-4,903	-	-24
Ofc Asst-Typing	-	-	-1.0	2,324-2,826	-	-31
Totals	-	-	-6.5	\$-	\$-	-\$420
ADULT PAROLES (5260)						
Commissioner, Bd of Parole Hearings	-	-3.0	-	9,320-9,320	-345	-
Parole Administrator I, Adult	-	-9.2	-19.4	8,964-9,885	-1,073	-2,262
Parole Agent III, Adult Parole	-	-44.8	-95.7	7,535-9,160	-4,628	-9,886
Parole Agent II, Adult Parole	-	-44.8	-95.7	7,187-8,731	-4,412	-9,426
Parole Agent I	-	-351.0	-755.2	5,033-7,772	-26,967	-58,022
Staff Svcs Analyst-Gen	-	-4.0	-4.0	2,817-4,446	-174	-174
Prog Techn I	-	-1.4	-1.4	2,280-2,975	-44	-44
Premium Holiday Pay	-	-	-	-	-188	-403
Totals	-	-458.2	-971.4	\$-	-\$37,831	-\$80,217
CALIFORNIA CORRECTIONAL CENTER (5290)						
Dentist, CF	-	-0.2	-	12,730-17,761	-32	-
Corr Lieut	-	-0.3	-1.0	7,419-7,419	-23	-92
Corr Sgt	-	-0.9	-3.5	6,588-6,588	-71	-285
Supvr of Voc Inst	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-37.1	-68.1	5,552-5,552	-2,472	-4,536
Stationary Engr, CF	-	-0.5	-2.0	5,415-5,415	-32	-130
Corr Counselor I	-	-1.2	-3.1	5,033-7,772	-90	-243
Dental Hygenist, CF	-	-	-	4,736-6,834	-6	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Electrician II, CF	-	-	-1.0	4,402-4,837	-	-55
Teacher, High School Educ, CF	-	-	-1.0	4,390-9,101	-	-81
Voc Instructor-Auto Repair	-	-0.8	-1.0	4,390-9,101	-61	-81
Heavy Equipt Mechanic, CF	-	-0.5	-1.0	4,106-4,507	-26	-52
Heavy Truck Drvr, CF	-	-0.5	-1.0	3,497-3,828	-22	-44
Materials & Stores Supvr I,	-	-0.7	-4.0	3,128-3,751	-28	-166
Supvng Cook I	-	-0.6	-3.0	2,899-3,894	-23	-122
Corr Case Recds Analyst	-	-	-1.0	2,817-4,446	-	-44
Staff Svcs Analyst-Gen	-	-0.3	-1.0	2,817-4,446	-11	-44
Library Tech Asst (Safety)	-	-0.3	-3.0	2,771-3,369	-12	-111
Ofc Techn-Typing	-	-0.8	-3.0	2,686-3,264	-27	-107
Acctg Techn	-	-0.3	-1.0	2,638-3,209	-9	-35
Ofc Svcs Supvr I-Typing	-	-0.3	-1.0	2,638-3,210	-9	-35
Dental Asst, CF	-	-0.4	-	2,634-5,079	-16	-
Laundry Supvr I, CF	-	-0.2	-1.0	2,559-3,109	-6	-34
Case Records Technician	-	-1.5	-4.1	2,394-3,369	-53	-144
Ofc Asst-Typing	-	-	-1.0	2,324-2,826	-	-31
Teaching Asst	-	-0.8	-1.0	2,312-2,810	-23	-31
Pay Differentials	-	-	-	-	-19	-37
Premium Holiday Pay	-	-	-	-	-32	-62
Totals	-	-48.2	-107.8	\$-	-\$3,103	-\$6,687
VALLEY STATE PRISON FOR WOMEN (5291)						
Dentist, CF	-	-0.3	-	12,730-17,761	-70	-
Corr Lieut	-	-0.6	-1.0	7,419-7,419	-54	-92
Corr Counselor III	-	-0.2	-1.0	7,303-8,879	-17	-100
Corr Counselor II-Supvr	-	-0.2	-1.0	7,187-8,731	-16	-98
Corr Sgt	-	-1.2	-8.5	6,588-6,588	-97	-696
Supvr of Voc Inst	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-41.7	-90.9	5,552-5,552	-2,776	-6,056
Stationary Engr, CF	-	-0.2	-2.0	5,415-5,415	-11	-130
Corr Counselor I	-	-1.7	-9.1	5,033-7,772	-130	-697
Corr Case Recds Mgr	-	-0.2	-1.0	4,866-5,866	-11	-64
Dental Hygenist, CF	-	-	-	4,736-6,834	-8	-
Electrician II, CF	-	-	-1.0	4,402-4,837	-	-55
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Teacher, High School Educ, CF	-	-	-2.0	4,390-9,101	-	-162
Voc Instructor-Auto Mechanics	-	-	-1.0	4,390-9,101	-	-81
Voc Instructor-Welding	-	-	-0.9	4,390-9,101	-	-73
Asst Corr Food Mgr, DOC	-	-0.2	-1.0	4,306-5,143	-9	-57
Carpenter II, CF	-	-	-1.0	4,201-4,613	-	-53
Painter II, CF	-	-	-1.0	4,201-4,613	-	-53
Librarian, CF	-	-0.3	-3.0	3,925-5,262	-18	-165
Bus Serv Off I-Supvr	-	-0.2	-1.0	3,845-4,622	-8	-51
Electronics Techn, CF	-	-	-1.0	3,580-4,522	-	-49
Supvng Corr Cook, DOC	-	-0.5	-2.0	3,570-4,338	-24	-94
Bldg Maint Worker, CF	-	-	-2.0	3,497-3,828	-	-88
Materials & Stores Supvr I,	-	-0.6	-4.8	3,128-3,751	-27	-199
Lead Groundskeeper, CF	-	-	-1.0	3,051-3,660	-	-40

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Supvng Cook I	-	-0.5	-5.7	2,899-3,894	-20	-232
Staff Svcs Analyst-Gen	-	-	-2.0	2,817-4,446	-	-88
Ofc Techn-Typing	-	-0.8	-2.0	2,686-3,264	-27	-71
Ofc Svcs Supvr I-Typing	-	-0.8	-2.0	2,638-3,210	-26	-70
Dental Asst, CF	-	-0.3	-	2,634-5,079	-20	-
Pers Spec	-	-	-0.1	2,602-4,067	-1	-4
Case Records Technician	-	-1.8	-13.9	2,394-3,369	-60	-475
Ofc Asst-Typing	-	-0.2	-2.0	2,324-2,826	-5	-62
Teaching Asst	-	-2.3	-3.0	2,312-2,810	-69	-92
Ofc Asst-Gen	-	-0.6	-3.0	2,280-2,770	-15	-90
Pay Differentials	-	-	-	-	-22	-51
Premium Holiday Pay	-	-	-	-	-37	-89
Totals	-	-55.4	-172.9	\$-	-\$3,578	-\$10,620
SALINAS VALLEY STATE PRISON (5292)						
Dentist, CF	-	-0.2	-	12,730-17,761	-43	-
Corr Sgt	-	-2.5	-6.0	6,588-6,588	-204	-489
Supvr of Academic Instruction, CF	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-47.6	-70.0	5,552-5,552	-3,172	-4,665
Stationary Engr, CF	-	-0.2	-1.3	5,415-5,415	-14	-81
Corr Counselor I	-	-0.6	-2.5	5,033-7,772	-51	-191
Dental Hygenist, CF	-	-0.1	-	4,736-6,834	-5	-
Electrician II, CF	-	-0.2	-1.0	4,402-4,837	-9	-55
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Teacher, High School Educ, CF	-	-2.2	-4.0	4,390-9,101	-175	-324
Carpenter II, CF	-	-0.4	-1.0	4,201-4,613	-22	-53
Painter II, CF	-	-0.3	-2.0	4,201-4,613	-18	-106
Supvng Corr Cook, DOC	-	-0.4	-1.0	3,570-4,338	-20	-47
Bldg Maint Worker, CF	-	-0.2	-1.0	3,497-3,828	-7	-44
Materials & Stores Supvr I,	-	-0.4	-1.0	3,128-3,751	-17	-41
Library Tech Asst (Safety)	-	-0.8	-1.0	2,771-3,369	-28	-37
Ofc Techn-Typing	-	-1.3	-3.0	2,686-3,264	-45	-107
Cook Spec II, CF	-	-1.0	-3.0	2,659-3,233	-35	-106
Dental Asst, CF	-	-0.3	-	2,634-5,079	-12	-
Pers Techn I	-	-0.2	-1.0	2,408-3,426	-6	-35
Case Records Technician	-	-1.1	-3.3	2,394-3,369	-40	-112
Ofc Asst-Typing	-	-1.0	-4.0	2,324-2,826	-30	-124
Teaching Asst	-	-3.0	-4.0	2,312-2,810	-92	-123
Pay Differentials	-	-	-	-	-25	-38
Premium Holiday Pay	-	-	-	-	-40	-63
Totals	-	-64.0	-112.1	\$-	-\$4,110	-\$6,984
HIGH DESERT STATE PRISON (5295)						
Dentist, CF	-	-0.3	-	12,730-17,761	-65	-
Corr Lieut	-	-0.5	-1.0	7,419-7,419	-46	-92
Corr Counselor III	-	-0.2	-1.0	7,303-8,879	-17	-100
Corr Counselor II-Supvr	-	-0.2	-1.0	7,187-8,731	-16	-98
Corr Sgt	-	-2.1	-3.8	6,588-6,588	-166	-306
Corr Ofcr	-	-47.4	-64.7	5,552-5,552	-3,154	-4,308
Corr Counselor I	-	-2.2	-4.4	5,033-7,772	-167	-344

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Dental Hygenist, CF	-	-	-	4,736-6,834	-6	-
Teacher, High School Educ, CF	-	-3.0	-8.0	4,390-9,101	-243	-648
Maint Mechanic, CF	-	-0.5	-1.0	4,207-4,621	-26	-53
Lead Groundskeeper I, CF	-	-0.2	-1.0	3,497-4,201	-8	-46
Materials & Stores Supvr I,	-	-0.5	-1.0	3,128-3,751	-21	-41
Library Tech Asst (Safety)	-	-1.1	-2.0	2,771-3,369	-40	-74
Ofc Techn-Typing	-	-1.0	-3.0	2,686-3,264	-36	-107
Dental Asst, CF	-	-0.3	-	2,634-5,079	-15	-
Laundry Supvr I, CF	-	-0.5	-1.0	2,559-3,109	-17	-34
Case Records Technician	-	-3.9	-7.4	2,394-3,369	-134	-254
Ofc Asst-Typing	-	-2.1	-4.2	2,324-2,826	-65	-131
Word Proc Techn	-	-0.2	-1.0	2,324-2,975	-5	-32
Pay Differentials	-	-	-	-	-25	-35
Premium Holiday Pay	-	-	-	-	-41	-59
Totals	-	-66.2	-105.5	\$-	-\$4,313	-\$6,762
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Dentist, CF	-	-0.6	-	12,730-17,761	-103	-
Corr Lieut	-	-0.7	-1.3	7,419-7,419	-63	-118
Corr Counselor II-Supvr	-	-0.7	-1.0	7,187-8,731	-66	-98
Corr Counselor II-Spec	-	-0.5	-1.0	6,686-8,527	-46	-91
Corr Sgt	-	-5.2	-10.1	6,588-6,588	-419	-820
Supvr of Academic Instruction, CF	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-113.5	-169.8	5,552-5,552	-7,559	-11,311
Stationary Engr, CF	-	-1.4	-2.3	5,415-5,415	-85	-154
Corr Counselor I	-	-3.7	-17.6	5,033-7,772	-283	-1,354
Corr Case Recds Mgr	-	-0.4	-1.0	4,866-5,866	-27	-64
Dental Hygenist, CF	-	-0.2	-	4,736-6,834	-14	-
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Teacher, Elementary Educ, CF	-	-	-1.0	4,390-9,101	-	-81
Sr Librarian	-	-0.3	-1.0	4,312-5,776	-20	-61
Corr Case Recds Supvr	-	-0.4	-1.0	4,237-5,096	-23	-56
Maint Mechanic, CF	-	-0.7	-2.8	4,207-4,621	-38	-148
Librarian, CF	-	-1.5	-3.0	3,925-5,262	-83	-165
Electronics Techn, CF	-	-0.2	-1.0	3,580-4,522	-8	-49
Lead Groundskeeper I, CF	-	-0.3	-2.0	3,497-4,201	-15	-92
Materials & Stores Supvr I,	-	-1.4	-2.4	3,128-3,751	-60	-100
Corr Case Recds Analyst	-	-0.8	-2.0	2,817-4,446	-36	-87
Ofc Techn-Typing	-	-1.5	-2.5	2,686-3,264	-54	-90
Dental Asst, CF	-	-0.6	-	2,634-5,079	-30	-
Case Records Technician	-	-7.0	-27.1	2,394-3,369	-244	-937
Ofc Asst-Typing	-	-3.3	-5.0	2,324-2,826	-103	-155
Teaching Asst	-	-4.5	-6.0	2,312-2,810	-138	-184
Pay Differentials	-	-	-	-	-60	-91
Premium Holiday Pay	-	-	-	-	-99	-157
Totals	-	-149.4	-262.9	\$-	-\$9,676	-\$16,606
CALIFORNIA INSTITUTION FOR MEN (5310)						
Dentist, CF	-	-0.8	-	12,730-17,761	-164	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Corr Sgt	-	-1.4	-10.0	6,588-6,588	-111	-810
Supvr of Academic Instruction, CF	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-62.3	-198.0	5,552-5,552	-4,147	-13,196
Corr Counselor I	-	-6.4	-17.5	5,033-7,772	-494	-1,347
Corr Case Recds Mgr	-	-	-0.2	4,866-5,866	-2	-12
Dental Hygenist, CF	-	-0.2	-	4,736-6,834	-14	-
Assoc Govtl Prog Analyst	-	-0.1	-1.5	4,400-5,348	-5	-87
Sr Librarian	-	-0.3	-1.0	4,312-5,776	-20	-61
Support Svcs Asst (Interpreter)	-	-	-1.0	3,603-4,113	-	-46
Materials & Stores Supvr I,	-	-0.7	-1.0	3,128-3,751	-28	-41
Supvng Cook I	-	-0.2	-2.2	2,899-3,894	-10	-92
Corr Case Recds Analyst	-	-0.4	-1.0	2,817-4,446	-16	-43
Library Tech Asst (Safety)	-	-0.3	-1.0	2,771-3,369	-12	-37
Dental Asst, CF	-	-0.7	-	2,634-5,079	-30	-
Case Records Technician	-	-5.3	-27.4	2,394-3,369	-185	-946
Pay Differentials	-	-	-	-	-32	-104
Premium Holiday Pay	-	-	-	-	-55	-178
Totals	-	-79.1	-262.8	\$-	-\$5,325	-\$17,085
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Dentist, CF	-	-0.1	-	12,730-17,761	-25	-
Corr Capt	-	-	-1.0	8,238-9,082	-	-107
Corr Sgt	-	-1.4	-7.6	6,588-6,588	-109	-620
Corr Ofcr	-	-30.2	-48.2	5,552-5,552	-2,015	-3,215
Stationary Engr, CF	-	-0.2	-1.0	5,415-5,415	-11	-65
Corr Counselor I	-	-0.7	-3.3	5,033-7,772	-51	-255
Dental Hygenist, CF	-	-	-	4,736-6,834	-5	-
Supvr of Bldg Trades, CF	-	-0.2	-1.0	4,621-5,320	-10	-60
Electrician II, CF	-	-	-1.0	4,402-4,837	-	-55
Plumber II, CF	-	-0.2	-1.0	4,402-4,837	-9	-55
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Teacher, Elementary Educ, CF	-	-	-1.0	4,390-9,101	-	-81
Asst Corr Food Mgr, DOC	-	-0.2	-1.0	4,306-5,143	-9	-57
Materials & Stores Supvr I,	-	-0.2	-1.0	3,128-3,751	-7	-41
Supvng Cook I	-	-0.2	-2.0	2,899-3,894	-7	-82
Staff Svcs Analyst-Gen	-	-0.3	-2.0	2,817-4,446	-15	-87
Acctg Techn	-	-0.2	-1.0	2,638-3,209	-6	-35
Dental Asst, CF	-	-	-	2,634-5,079	-5	-
Case Records Technician	-	-0.7	-5.7	2,394-3,369	-24	-194
Teaching Asst	-	-2.3	-4.0	2,312-2,810	-69	-123
Pay Differentials	-	-	-	-	-15	-28
Premium Holiday Pay	-	-	-	-	-26	-48
Totals	-	-37.1	-82.8	\$-	-\$2,418	-\$5,266
CALIFORNIA MEDICAL FACILITY (5330)						
Dentist, CF	-	-0.3	-	12,730-17,761	-39	-
Pharmacist I	-	-	-1.0	9,246-9,708	-	-114
Corr Lieut	-	-0.6	-1.4	7,419-7,419	-52	-129
Corr Sgt	-	-2.2	-4.8	6,588-6,588	-181	-388
Corr Ofcr	-	-51.7	-81.1	5,552-5,552	-3,448	-5,404

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Corr Counselor I	-	-1.1	-2.5	5,033-7,772	-88	-188
Dental Hygenist, CF	-	-	-	4,736-6,834	-7	-
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Teacher, High School Educ, CF	-	-0.8	-1.0	4,390-9,101	-61	-81
Sr Clinical Lab Technologist	-	-	-1.0	4,211-5,897	-	-61
Supvng Groundskeeper II, CF	-	-0.2	-1.0	3,828-4,614	-8	-51
Pers Supvr I	-	-0.6	-1.1	3,658-4,446	-28	-56
Ofc Techn-Typing	-	-0.4	-1.0	2,686-3,264	-14	-35
Dental Asst, CF	-	-0.3	-	2,634-5,079	-10	-
Case Records Technician	-	-1.5	-3.3	2,394-3,369	-52	-110
Ofc Asst-Typing	-	-0.6	-1.0	2,324-2,826	-18	-31
Teaching Asst	-	-1.5	-2.0	2,312-2,810	-46	-61
Pay Differentials	-	-	-	-	-27	-43
Premium Holiday Pay	-	-	-	-	-45	-72
Totals	-	-61.8	-103.2	\$-	-\$4,124	-\$6,882
CALIFORNIA STATE PRISON SOLANO (5335)						
Dentist, CF	-	-0.4	-	12,730-17,761	-58	-
Corr Lieut	-	-0.2	-1.0	7,419-7,419	-15	-92
Corr Sgt	-	-	-3.5	6,588-6,588	-	-287
Supvr of Academic Instruction, CF	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-58.2	-110.7	5,552-5,552	-3,873	-7,375
Water & Sewage Plant Supvr, CF	-	-0.2	-1.0	5,415-5,415	-11	-65
Corr Counselor I	-	-0.5	-5.0	5,033-7,772	-36	-384
Dental Hygenist, CF	-	-0.1	-	4,736-6,834	-8	-
Electrician II, CF	-	-0.2	-2.0	4,402-4,837	-9	-110
Plumber II, CF	-	-	-1.0	4,402-4,837	-	-55
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Teacher, High School Educ, CF	-	-0.8	-1.0	4,390-9,101	-61	-81
Maint Mechanic, CF	-	-0.2	-2.0	4,207-4,621	-9	-106
Locksmith I, CF	-	-	-1.0	4,012-4,402	-	-50
Heavy Truck Drvr, CF	-	-	-1.0	3,497-3,828	-	-44
Materials & Stores Supvr II	-	-0.2	-1.0	3,497-4,201	-8	-46
Materials & Stores Supvr I,	-	-0.3	-3.0	3,128-3,751	-14	-124
Supvng Cook I	-	-0.2	-1.0	2,899-3,894	-7	-41
Library Tech Asst (Safety)	-	-0.3	-1.0	2,771-3,369	-12	-37
Ofc Techn-Typing	-	-1.0	-3.0	2,686-3,264	-32	-107
Dental Asst, CF	-	-0.4	-	2,634-5,079	-17	-
Case Records Technician	-	-1.0	-6.6	2,394-3,369	-36	-226
Ofc Asst-Typing	-	-0.7	-5.0	2,324-2,826	-20	-155
Teaching Asst	-	-0.8	-1.0	2,312-2,810	-23	-31
Pay Differentials	-	-	-	-	-30	-58
Premium Holiday Pay	-	-	-	-	-47	-96
Totals	-	-65.7	-152.8	\$-	-\$4,326	-\$9,713
CALIFORNIA MEN'S COLONY (5340)						
Dentist, CF	-	-0.3	-	12,730-17,761	-71	-
Chief Dep Administration, CP,C.E.A	-	-0.2	-1.0	9,186-10,247	-20	-120
Corr Administrator, DOC	-	-0.2	-1.0	8,848-9,756	-19	-115
Corr Capt	-	-	-1.0	8,238-9,082	-	-107

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Corr Lieut	-	-	-2.8	7,419-7,419	-	-254
Corr Counselor II-Supvr	-	-0.3	-2.0	7,187-8,731	-25	-196
Corr Counselor II-Spec	-	-	-1.0	6,686-8,527	-	-91
Corr Sgt	-	-3.5	-17.2	6,588-6,588	-289	-1,397
Supvr of Academic Instruction, CF	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-65.8	-124.3	5,552-5,552	-4,378	-8,282
Stationary Engr, CF	-	-0.3	-1.0	5,415-5,415	-16	-65
Corr Counselor I	-	-1.1	-7.0	5,033-7,772	-79	-539
Dental Hygenist, CF	-	-0.1	-	4,736-6,834	-9	-
Electrician II, CF	-	-	-1.0	4,402-4,837	-	-55
Assoc Govtl Prog Analyst	-	-0.3	-3.0	4,400-5,348	-15	-175
Sr Librarian	-	-0.3	-1.0	4,312-5,776	-20	-61
Acctg Off-Supvr	-	-0.2	-1.0	3,841-4,670	-9	-51
Lead Groundskeeper I, CF	-	-	-1.0	3,497-4,201	-	-46
Materials & Stores Supvr I,	-	-0.4	-2.0	3,128-3,751	-13	-82
Warehouse Worker, CF	-	-0.2	-1.0	3,128-3,420	-7	-39
Baker II, CF	-	-	-1.0	2,899-3,524	-	-39
Supvng Cook I	-	-0.4	-2.3	2,899-3,894	-16	-95
Corr Case Recds Analyst	-	-0.6	-3.0	2,817-4,446	-25	-131
Library Tech Asst (Safety)	-	-0.8	-1.0	2,771-3,369	-28	-37
Ofc Techn-Typing	-	-1.4	-4.9	2,686-3,264	-50	-175
Dental Asst, CF	-	-0.7	-	2,634-5,079	-29	-
Mgmt Svcs Techn	-	-0.3	-1.0	2,495-3,426	-9	-36
Case Records Technician	-	-2.0	-9.2	2,394-3,369	-67	-317
Ofc Asst-Typing	-	-1.1	-7.0	2,324-2,826	-34	-216
Teaching Asst	-	-6.8	-9.0	2,312-2,810	-207	-277
Pay Differentials	-	-	-	-	-35	-72
Premium Holiday Pay	-	-	-	-	-57	-124
Totals	-	-87.3	-207.7	\$-	-\$5,527	-\$13,279
PLEASANT VALLEY STATE PRISON (5341)						
Dentist, CF	-	-0.5	-	12,730-17,761	-87	-
Assoc Constrn Analyst	-	-0.2	-1.0	7,496-9,106	-17	-100
Corr Lieut	-	-0.2	-1.0	7,419-7,419	-15	-92
Corr Sgt	-	-2.8	-6.3	6,588-6,588	-228	-510
Supvr of Academic Instruction, CF	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-70.8	-121.5	5,552-5,552	-4,722	-8,084
Stationary Engr, CF	-	-1.2	-2.5	5,415-5,415	-82	-162
Corr Counselor I	-	-1.9	-3.8	5,033-7,772	-142	-285
Dental Hygenist, CF	-	-0.1	-	4,736-6,834	-11	-
Teacher, High School Educ, CF	-	-0.8	-2.0	4,390-9,101	-61	-162
Maint Mechanic, CF	-	-0.6	-1.0	4,207-4,621	-31	-53
Librarian, CF	-	-0.8	-1.0	3,925-5,262	-41	-55
Automobile Mechanic, CF	-	-	-1.0	3,660-4,012	-	-46
Supvng Corr Cook, DOC	-	-0.8	-1.8	3,570-4,338	-39	-83
Materials & Stores Supvr I,	-	-0.1	-1.0	3,128-3,751	-6	-39
Supvng Cook I	-	-2.3	-3.0	2,899-3,894	-92	-122
Accountant I-Spec	-	-0.2	-1.0	2,870-3,488	-6	-38
Library Tech Asst (Safety)	-	-0.8	-2.0	2,771-3,369	-28	-74

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Ofc Techn-Typing	-	-0.8	-3.0	2,686-3,264	-27	-108
Acctg Techn	-	-0.8	-1.0	2,638-3,209	-26	-35
Dental Asst, CF	-	-0.5	-	2,634-5,079	-21	-
Case Records Technician	-	-0.9	-4.9	2,394-3,369	-30	-168
Ofc Asst-Typing	-	-2.1	-6.0	2,324-2,826	-63	-186
Teaching Asst	-	-1.5	-2.0	2,312-2,810	-46	-61
Pay Differentials	-	-	-	-	-37	-65
Premium Holiday Pay	-	-	-	-	-62	-108
Totals	-	-90.7	-167.8	\$-	-\$5,920	-\$10,721
CENTINELA STATE PRISON (5342)						
Dentist, CF	-	-0.2	-	12,730-17,761	-36	-
Corr Lieut	-	-0.2	-1.2	7,419-7,419	-18	-110
Corr Sgt	-	-0.4	-1.0	6,588-6,588	-34	-82
Supvr of Academic Instruction, CF	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-41.0	-58.0	5,552-5,552	-2,732	-3,866
Stationary Engr, CF	-	-0.6	-1.0	5,415-5,415	-38	-65
Corr Counselor I	-	-0.4	-2.4	5,033-7,772	-31	-185
Dental Hygenist, CF	-	-	-	4,736-6,834	-6	-
Fire Captain, CI	-	-0.5	-1.0	4,416-6,144	-32	-63
Teacher, High School Educ, CF	-	-0.8	-1.0	4,390-9,101	-61	-81
Maint Mechanic, CF	-	-0.4	-2.0	4,207-4,621	-18	-106
Locksmith I, CF	-	-0.5	-1.0	4,012-4,402	-25	-50
Materials & Stores Supvr II	-	-0.4	-1.0	3,497-4,201	-19	-46
Materials & Stores Supvr I,	-	-1.5	-3.0	3,128-3,751	-62	-123
Supvng Cook I	-	-0.5	-1.0	2,899-3,894	-20	-41
Corr Case Recds Analyst	-	-0.4	-1.0	2,817-4,446	-18	-44
Library Tech Asst (Safety)	-	-0.7	-2.0	2,771-3,369	-25	-74
Ofc Techn-Typing	-	-1.2	-5.3	2,686-3,264	-45	-189
Dental Asst, CF	-	-0.2	-	2,634-5,079	-12	-
Case Records Technician	-	-0.9	-3.1	2,394-3,369	-33	-108
Ofc Asst-Typing	-	-0.4	-2.4	2,324-2,826	-12	-74
Teaching Asst	-	-0.8	-1.0	2,312-2,810	-23	-31
Ofc Asst-Gen	-	-0.2	-1.0	2,280-2,770	-5	-30
Pay Differentials	-	-	-	-	-21	-30
Premium Holiday Pay	-	-	-	-	-34	-51
Totals	-	-52.2	-90.4	\$-	-\$3,360	-\$5,534
CALIFORNIA STATE PRISON SACRAMENTO (5344)						
Dentist, CF	-	-0.2	-	12,730-17,761	-27	-
Corr Ofcr	-	-34.6	-41.4	5,552-5,552	-2,308	-2,759
Corr Counselor I	-	-0.3	-0.6	5,033-7,772	-20	-48
Dental Hygenist, CF	-	-	-	4,736-6,834	-2	-
Plumber III, CF	-	-0.4	-1.0	4,613-5,067	-24	-58
Materials & Stores Supvr I,	-	-0.5	-1.1	3,128-3,751	-20	-47
Supvng Cook I	-	-0.5	-3.0	2,899-3,894	-20	-122
Library Tech Asst (Safety)	-	-0.3	-1.0	2,771-3,369	-12	-37
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-36
Dental Asst, CF	-	-0.1	-	2,634-5,079	-3	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Case Records Technician	-	-0.1	-0.8	2,394-3,369	-5	-28
Pay Differentials	-	-	-	-	-17	-21
Premium Holiday Pay	-	-	-	-	-28	-35
Totals	-	-37.0	-49.9	\$-	-\$2,486	-\$3,191
CA SUBSTANCE ABUSE TREATMENT FACILITY & STATE PRISON (5349)						
Dentist, CF	-	-0.3	-	12,730-17,761	-71	-
Corr Lieut	-	-0.1	-1.0	7,419-7,419	-8	-92
Corr Sgt	-	-0.2	-2.2	6,588-6,588	-15	-179
Supvr of Academic Instruction, CF	-	-	-3.0	6,191-7,903	-	-254
Corr Ofcr	-	-70.5	-117.2	5,552-5,552	-4,692	-7,814
Stationary Engr, CF	-	-0.1	-3.0	5,415-5,415	-5	-195
Corr Counselor I	-	-1.5	-5.9	5,033-7,772	-105	-452
Dental Hygenist, CF	-	-	-	4,736-6,834	-11	-
Supvr of Bldg Trades, CF	-	-0.6	-1.0	4,621-5,320	-35	-60
Plumber II, CF	-	-0.6	-1.0	4,402-4,837	-32	-55
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Teacher, High School Educ, CF	-	-1.5	-2.0	4,390-9,101	-121	-162
Teacher-High School-Phys Educ	-	-	-1.0	4,390-9,101	-	-81
Voc Instructor-Auto Mechanics	-	-	-1.0	4,390-9,101	-	-81
Voc Instructor-Elec Work	-	-	-1.0	4,390-9,101	-	-81
Voc Instructor-Refrigeration	-	-	-1.0	4,390-9,101	-	-81
Painter II, CF	-	-0.2	-1.0	4,201-4,613	-9	-53
Locksmith I, CF	-	-0.2	-1.0	4,012-4,402	-8	-50
Electronics Techn, CF	-	-0.2	-2.0	3,580-4,522	-8	-98
Supvng Corr Cook, DOC	-	-1.3	-2.0	3,570-4,338	-60	-94
Materials & Stores Supvr II	-	-0.2	-1.0	3,497-4,201	-8	-46
Materials & Stores Supvr I,	-	-0.5	-2.0	3,128-3,751	-21	-82
Staff Svcs Analyst-Gen	-	-0.4	-1.0	2,817-4,446	-18	-44
Library Tech Asst (Safety)	-	-3.0	-5.0	2,771-3,369	-108	-185
Ofc Techn-Typing	-	-1.8	-3.8	2,686-3,264	-62	-136
Acctg Techn	-	-0.2	-1.0	2,638-3,209	-6	-35
Dental Asst, CF	-	-0.3	-	2,634-5,079	-20	-
Case Records Technician	-	-1.7	-7.7	2,394-3,369	-59	-267
Ofc Asst-Typing	-	-0.4	-5.0	2,324-2,826	-13	-153
Teaching Asst	-	-2.3	-5.0	2,312-2,810	-69	-153
Ofc Asst-Gen	-	-0.4	-2.0	2,280-2,770	-13	-60
Pay Differentials	-	-	-	-	-35	-61
Premium Holiday Pay	-	-	-	-	-58	-101
Totals	-	-88.5	-180.8	\$-	-\$5,670	-\$11,263
CALIFORNIA REHABILITATION CENTER (5350)						
Dentist, CF	-	-	-	12,730-17,761	-11	-
Facility Capt, CI	-	-0.2	-1.0	8,238-9,082	-18	-107
Corr Lieut	-	-0.5	-4.5	7,419-7,419	-51	-419
Corr Counselor II-Supvr	-	-	-1.0	7,187-8,731	-	-98
Corr Sgt	-	-0.2	-1.2	6,588-6,588	-16	-98
Supvr of Academic Instruction, CF	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-38.9	-78.3	5,552-5,552	-2,595	-5,213

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Corr Counselor I	-	-0.4	-2.6	5,033-7,772	-33	-194
Corr Case Recds Mgr	-	-0.3	-1.0	4,866-5,866	-16	-64
Dental Hygenist, CF	-	-0.1	-	4,736-6,834	-7	-
Sr Librarian	-	-0.3	-1.0	4,312-5,776	-20	-61
Electronics Techn, CF	-	-	-1.0	3,580-4,522	-	-49
Heavy Truck Drvr, CF	-	-0.3	-1.0	3,497-3,828	-15	-44
Lead Groundskeeper, CF	-	-0.3	-1.0	3,051-3,660	-13	-40
Accountant I-Spec	-	-0.3	-1.0	2,870-3,488	-13	-38
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-36
Ofc Svcs Supvr I-Typing	-	-	-1.0	2,638-3,210	-	-35
Dental Asst, CF	-	-0.2	-	2,634-5,079	-12	-
Case Records Technician	-	-0.8	-3.3	2,394-3,369	-28	-114
Acct Clk II	-	-0.3	-1.1	2,364-2,876	-10	-31
Teaching Asst	-	-0.8	-1.0	2,312-2,810	-23	-31
Pay Differentials	-	-	-	-	-20	-43
Premium Holiday Pay	-	-	-	-	-32	-70
Totals	-	-43.9	-103.0	\$-	-\$2,933	-\$6,870
MULE CREEK STATE PRISON (5351)						
Dentist, CF	-	-0.3	-	12,730-17,761	-48	-
Corr Counselor II-Supvr	-	-0.2	-1.0	7,187-8,731	-16	-98
Corr Sgt	-	-3.7	-8.8	6,588-6,588	-307	-712
Supvr of Voc Inst	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-34.3	-65.0	5,552-5,552	-2,280	-4,326
Corr Counselor I	-	-1.6	-3.0	5,033-7,772	-121	-229
Dental Hygenist, CF	-	-0.1	-	4,736-6,834	-7	-
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Teacher, High School Educ, CF	-	-	-3.0	4,390-9,101	-	-243
Voc Instructor-Auto Mechanics	-	-	-1.0	4,390-9,101	-	-81
Voc Instructor-Elec Work	-	-	-1.0	4,390-9,101	-	-81
Voc Instructor-Electronics	-	-	-0.3	4,390-9,101	-	-24
Voc Instructor-Mill & Cabinet Work	-	-	-1.0	4,390-9,101	-	-81
Voc Instructor-Small Engine Repair	-	-	-1.0	4,390-9,101	-	-81
Carpenter II, CF	-	-0.2	-1.0	4,201-4,613	-9	-53
Supvng Corr Cook, DOC	-	-0.2	-1.0	3,570-4,338	-8	-47
Materials & Stores Supvr I,	-	-0.6	-1.0	3,128-3,751	-24	-41
Lead Groundskeeper, CF	-	-0.2	-1.0	3,051-3,660	-7	-40
Supvng Cook I	-	-0.2	-1.0	2,899-3,894	-7	-41
Library Tech Asst (Safety)	-	-1.1	-2.0	2,771-3,369	-40	-74
Ofc Techn-Gen	-	-0.6	-1.0	2,638-3,209	-20	-35
Dental Asst, CF	-	-0.3	-	2,634-5,079	-14	-
Case Records Technician	-	-0.6	-3.9	2,394-3,369	-22	-135
Acct Clk II	-	-0.2	-1.0	2,364-2,876	-5	-31
Ofc Asst-Gen	-	-0.2	-1.0	2,280-2,770	-5	-30
Pay Differentials	-	-	-	-	-19	-37
Premium Holiday Pay	-	-	-	-	-32	-63
Totals	-	-44.6	-101.0	\$-	-\$2,991	-\$6,726
AVENAL STATE PRISON (5352)						
Dentist, CF	-	-0.3	-	12,730-17,761	-76	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Corr Sgt	-	-3.9	-16.0	6,588-6,588	-317	-1,305
Supvr of Academic Instruction, CF	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-55.4	-146.8	5,552-5,552	-3,690	-9,772
Stationary Engr, CF	-	-0.2	-1.0	5,415-5,415	-11	-65
Corr Counselor I	-	-	-3.1	5,033-7,772	-	-233
Dental Hygenist, CF	-	-	-	4,736-6,834	-6	-
Electrician II, CF	-	-	-1.0	4,402-4,837	-	-55
Voc Instructor-Ofc Technologists	-	-0.8	-1.0	4,390-9,101	-61	-81
Maint Mechanic, CF	-	-	-1.0	4,207-4,621	-	-53
Carpenter II, CF	-	-	-1.0	4,201-4,613	-	-53
Supvng Corr Cook, DOC	-	-0.2	-1.0	3,570-4,338	-8	-47
Bldg Maint Worker, CF	-	-	-1.0	3,497-3,828	-	-44
Supvng Cook I	-	-1.0	-3.7	2,899-3,894	-40	-151
Staff Svcs Analyst-Gen	-	-	-1.0	2,817-4,446	-	-44
Library Tech Asst (Safety)	-	-1.1	-2.0	2,771-3,369	-40	-74
Ofc Techn-Typing	-	-0.8	-3.1	2,686-3,264	-26	-111
Dental Asst, CF	-	-0.3	-	2,634-5,079	-21	-
Case Records Technician	-	-	-4.0	2,394-3,369	-	-137
Ofc Asst-Typing	-	-0.2	-2.0	2,324-2,826	-5	-62
Teaching Asst	-	-6.0	-19.0	2,312-2,810	-184	-583
Ofc Asst-Gen	-	-	-1.0	2,280-2,770	-	-30
Pay Differentials	-	-	-	-	-30	-81
Premium Holiday Pay	-	-	-	-	-48	-135
Totals	-	-70.2	-209.7	\$-	-\$4,563	-\$13,201
CALIFORNIA STATE PRISON LOS ANGELES COUNTY (5353)						
Staff Psychiatrist, Corr & Rehab	-	-	-1.0	19,052-22,377	-	-249
Dentist, CF	-	-0.4	-	12,730-17,761	-54	-
Corr Counselor III	-	-0.2	-1.0	7,303-8,879	-17	-100
Corr Sgt	-	-1.7	-2.9	6,588-6,588	-140	-235
Supvr of Academic Instruction, CF	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-65.8	-95.4	5,552-5,552	-4,382	-6,360
Stationary Engr, CF	-	-0.2	-1.0	5,415-5,415	-11	-65
Corr Counselor I	-	-1.5	-9.3	5,033-7,772	-119	-710
Dental Hygenist, CF	-	-	-	4,736-6,834	-6	-
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Teacher, High School Educ, CF	-	-0.7	-2.0	4,390-9,101	-54	-162
Supvng Corr Cook, DOC	-	-0.9	-1.3	3,570-4,338	-41	-62
Materials & Stores Supvr I,	-	-0.1	-0.3	3,128-3,751	-2	-12
Supvng Cook I	-	-0.8	-1.6	2,899-3,894	-33	-65
Library Tech Asst (Safety)	-	-1.7	-5.0	2,771-3,369	-61	-184
Dental Asst, CF	-	-0.4	-	2,634-5,079	-14	-
Case Records Technician	-	-4.5	-15.8	2,394-3,369	-154	-545
Ofc Asst-Typing	-	-1.5	-3.0	2,324-2,826	-47	-93
Teaching Asst	-	-1.5	-2.0	2,312-2,810	-46	-61
Pay Differentials	-	-	-	-	-34	-50
Premium Holiday Pay	-	-	-	-	-55	-84
Totals	-	-81.9	-143.6	\$-	-\$5,270	-\$9,180

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Dentist, CF	-	-0.1	-	12,730-17,761	-29	-
Corr Lieut	-	-0.6	-2.0	7,419-7,419	-54	-184
Supvr of Academic Instruction, CF	-	-	-1.0	6,191-7,903	-	-85
Chief Engr I, CF	-	-0.2	-1.0	5,970-5,970	-12	-72
Corr Ofcr	-	-34.7	-63.3	5,552-5,552	-2,308	-4,217
Corr Counselor I	-	-0.8	-3.4	5,033-7,772	-58	-264
Dental Hygenist, CF	-	-	-	4,736-6,834	-4	-
Labor Relations Analyst	-	-	-1.0	4,402-5,350	-	-59
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-
Teacher, High School Educ, CF	-	-0.8	-1.0	4,390-9,101	-61	-81
Corr Case Recds Supvr	-	-0.3	-1.0	4,237-5,096	-19	-56
Locksmith I, CF	-	-	-1.0	4,012-4,402	-	-50
Materials & Stores Supvr I,	-	-	-1.0	3,128-3,751	-	-41
Lead Groundskeeper, CF	-	-0.3	-2.0	3,051-3,660	-13	-81
Supvng Cook I	-	-1.4	-2.8	2,899-3,894	-56	-115
Library Tech Asst (Safety)	-	-1.5	-2.0	2,771-3,369	-55	-74
Ofc Techn-Typing	-	-0.3	-1.0	2,686-3,264	-12	-36
Dental Asst, CF	-	-0.1	-	2,634-5,079	-9	-
Case Records Technician	-	-0.4	-4.5	2,394-3,369	-15	-156
Ofc Asst-Typing	-	-0.2	-1.0	2,324-2,826	-5	-31
Teaching Asst	-	-4.5	-6.0	2,312-2,810	-138	-184
Pay Differentials	-	-	-	-	-18	-33
Premium Holiday Pay	-	-	-	-	-30	-55
Totals	-	-46.2	-96.0	\$-	-\$2,896	-\$5,874
IRONWOOD STATE PRISON (5355)						
Dentist, CF	-	-0.2	-	12,730-17,761	-42	-
Corr Lieut	-	-0.4	-1.2	7,419-7,419	-37	-110
Corr Sgt	-	-1.2	-7.3	6,588-6,588	-99	-593
Supvr of Academic Instruction, CF	-	-	-2.0	6,191-7,903	-	-170
Corr Ofcr	-	-49.2	-99.0	5,552-5,552	-3,284	-6,598
Corr Counselor I	-	-0.7	-3.7	5,033-7,772	-54	-286
Dental Hygenist, CF	-	-	-	4,736-6,834	-6	-
Plumber II, CF	-	-0.2	-1.0	4,402-4,837	-9	-55
Teacher, Elementary Educ, CF	-	-	-1.0	4,390-9,101	-	-81
Teacher, High School Educ, CF	-	-	-1.0	4,390-9,101	-	-81
Voc Instructor-Welding	-	-0.8	-2.0	4,390-9,101	-61	-162
Painter II, CF	-	-0.3	-2.0	4,201-4,613	-13	-105
Heavy Truck Drvr, CF	-	-0.1	-0.2	3,497-3,828	-4	-7
Materials & Stores Supvr I,	-	-0.2	-1.0	3,128-3,751	-7	-41
Supvng Cook I	-	-0.9	-1.7	2,899-3,894	-36	-71
Library Tech Asst (Safety)	-	-0.7	-4.0	2,771-3,369	-25	-148
Ofc Techn-Typing	-	-1.1	-3.0	2,686-3,264	-39	-107
Dental Asst, CF	-	-0.2	-	2,634-5,079	-13	-
Case Records Technician	-	-0.5	-4.8	2,394-3,369	-16	-168
Ofc Asst-Typing	-	-0.4	-1.0	2,324-2,826	-13	-31
Teaching Asst	-	-2.3	-3.0	2,312-2,810	-69	-92
Pay Differentials	-	-	-	-	-26	-54

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Premium Holiday Pay	-	-	-	-	-42	-90
Totals	-	-59.4	-138.9	\$-	-\$3,895	-\$9,050
RICHARD J. DONOVAN CORRECTIONAL FACILITIES (5357)						
Dentist, CF	-	-0.8	-	12,730-17,761	-142	-
Corr Sgt	-	-2.1	-4.7	6,588-6,588	-176	-384
Corr Ofcr	-	-80.4	-118.4	5,552-5,552	-5,352	-7,885
Corr Counselor I	-	-2.2	-10.2	5,033-7,772	-167	-787
Dental Hygenist, CF	-	-0.1	-	4,736-6,834	-8	-
Electrician II, CF	-	-0.7	-1.0	4,402-4,837	-37	-55
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Teacher, High School Educ, CF	-	-	-2.0	4,390-9,101	-	-162
Maint Mechanic, CF	-	-0.7	-1.0	4,207-4,621	-36	-54
Painter II, CF	-	-0.2	-1.0	4,201-4,613	-9	-53
Librarian, CF	-	-0.3	-1.0	3,925-5,262	-18	-55
Electronics Techn, CF	-	-0.2	-1.0	3,580-4,522	-8	-49
Supvng Corr Cook, DOC	-	-0.5	-1.9	3,570-4,338	-21	-88
Materials & Stores Supvr I,	-	-2.2	-4.0	3,128-3,751	-90	-165
Staff Svcs Analyst-Gen	-	-0.2	-1.0	2,817-4,446	-7	-44
Library Tech Asst (Safety)	-	-1.7	-3.4	2,771-3,369	-61	-126
Ofc Techn-Typing	-	-2.3	-5.8	2,686-3,264	-84	-206
Ofc Svcs Supvr I-Typing	-	-0.2	-1.0	2,638-3,210	-6	-35
Dental Asst, CF	-	-0.9	-	2,634-5,079	-39	-
Bus Svc Asst-Spec	-	-0.2	-1.0	2,495-3,708	-6	-37
Case Records Technician	-	-6.3	-16.8	2,394-3,369	-219	-579
Acct Clk II	-	-0.7	-1.0	2,364-2,876	-21	-31
Ofc Asst-Typing	-	-1.8	-5.3	2,324-2,826	-55	-163
Teaching Asst	-	-2.3	-5.0	2,312-2,810	-69	-153
Pay Differentials	-	-	-	-	-42	-62
Premium Holiday Pay	-	-	-	-	-68	-105
Totals	-	-107.0	-187.5	\$-	-\$6,741	-\$11,336
CALIFORNIA STATE PRISON CORCORAN (5358)						
Dentist, CF	-	-0.2	-	12,730-17,761	-30	-
Corr Lieut	-	-2.6	-5.6	7,419-7,419	-239	-514
Corr Counselor II-Spec	-	-1.0	-3.0	6,686-8,527	-91	-274
Corr Sgt	-	-4.4	-9.5	6,588-6,588	-359	-771
Supvr of Voc Inst	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-56.0	-70.1	5,552-5,552	-3,732	-4,664
Corr Counselor I	-	-0.9	-2.0	5,033-7,772	-70	-144
Dental Hygenist, CF	-	-	-	4,736-6,834	-6	-
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Voc Instructor-Welding	-	-0.8	-1.0	4,390-9,101	-61	-81
Library Tech Asst (Safety)	-	-0.3	-1.0	2,771-3,369	-12	-37
Dental Asst, CF	-	-0.3	-	2,634-5,079	-12	-
Case Records Technician	-	-0.4	-2.5	2,394-3,369	-15	-84
Ofc Asst-Typing	-	-0.7	-1.0	2,324-2,826	-21	-31
Teaching Asst	-	-1.5	-2.0	2,312-2,810	-46	-61
Pay Differentials	-	-	-	-	-32	-43

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Premium Holiday Pay	-	-	-	-	-52	-72
Totals	-	-69.1	-99.7	\$-	-\$4,778	-\$6,919
PELICAN BAY STATE PRISON (5359)						
Dentist, CF	-	-	-	12,730-17,761	-6	-
Corr Ofcr	-	-34.8	-38.3	5,552-5,552	-2,322	-2,552
Corr Counselor I	-	-0.2	-0.4	5,033-7,772	-18	-31
Dental Hygenist, CF	-	-	-	4,736-6,834	-2	-
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Teacher, High School Educ, CF	-	-1.8	-4.0	4,390-9,101	-142	-324
Maint Mechanic, CF	-	-0.2	-1.0	4,207-4,621	-9	-53
Library Tech Asst (Safety)	-	-0.3	-1.0	2,771-3,369	-12	-37
Acctg Techn	-	-0.2	-1.0	2,638-3,209	-6	-35
Dental Asst, CF	-	-0.1	-	2,634-5,079	-3	-
Case Records Technician	-	-0.3	-0.5	2,394-3,369	-10	-18
Pay Differentials	-	-	-	-	-17	-19
Premium Holiday Pay	-	-	-	-	-28	-31
Totals	-	-37.9	-47.2	\$-	-\$2,575	-\$3,158
CORRECTIONAL TRAINING FACILITY (5360)						
Dentist, CF	-	-0.4	-	12,730-17,761	-85	-
Corr Lieut	-	-2.2	-4.3	7,419-7,419	-207	-386
Corr Counselor II-Supvr	-	-1.8	-3.0	7,187-8,731	-172	-295
Corr Sgt	-	-7.6	-15.2	6,588-6,588	-614	-1,234
Supvr of Voc Inst	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-68.3	-105.3	5,552-5,552	-4,554	-7,018
Stationary Engr, CF	-	-0.5	-1.0	5,415-5,415	-32	-65
Corr Counselor I	-	-0.9	-3.0	5,033-7,772	-66	-229
Dental Hygenist, CF	-	-	-	4,736-6,834	-7	-
Assoc Govtl Prog Analyst	-	-0.7	-2.0	4,400-5,348	-39	-117
Voc Instructor-Welding	-	-0.8	-1.0	4,390-9,101	-61	-81
Sr Librarian	-	-0.3	-1.0	4,312-5,776	-20	-61
Maint Mechanic, CF	-	-0.2	-1.0	4,207-4,621	-9	-53
Carpenter II, CF	-	-0.5	-1.0	4,201-4,613	-26	-53
Librarian, CF	-	-0.8	-1.0	3,925-5,262	-41	-55
Supvng Corr Cook, DOC	-	-1.1	-2.1	3,570-4,338	-51	-101
Lead Groundskeeper I, CF	-	-0.5	-1.0	3,497-4,201	-23	-46
Materials & Stores Supvr I,	-	-0.5	-1.0	3,128-3,751	-21	-41
Supvng Cook I	-	-1.8	-4.7	2,899-3,894	-74	-192
Ofc Techn-Typing	-	-0.5	-2.0	2,686-3,264	-18	-72
Dental Asst, CF	-	-0.4	-	2,634-5,079	-18	-
Case Records Technician	-	-1.5	-3.9	2,394-3,369	-53	-134
Ofc Asst-Typing	-	-1.0	-2.0	2,324-2,826	-31	-63
Teaching Asst	-	-1.5	-2.0	2,312-2,810	-46	-61
Pay Differentials	-	-	-	-	-39	-63
Premium Holiday Pay	-	-	-	-	-65	-106
Totals	-	-93.8	-158.5	\$-	-\$6,372	-\$10,611
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Staff Psychiatrist, Corr & Rehab	-	-	-1.0	19,052-22,377	-	-249

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Dentist, CF	-	-0.4	-	12,730-17,761	-88	-
Corr Lieut	-	-2.0	-4.6	7,419-7,419	-172	-429
Corr Counselor III	-	-	-1.0	7,303-8,879	-	-100
Corr Counselor II-Supvr	-	-0.1	-0.5	7,187-8,731	-8	-49
Corr Counselor II-Spec	-	-0.2	-1.0	6,686-8,527	-15	-91
Corr Sgt	-	-3.5	-7.8	6,588-6,588	-286	-637
Supvr of Voc Inst	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-45.5	-109.7	5,552-5,552	-3,032	-7,306
Stationary Engr, CF	-	-0.9	-4.1	5,415-5,415	-61	-268
Corr Counselor I	-	-1.9	-8.3	5,033-7,772	-142	-639
Equipt Maint Supvr, CF	-	-0.2	-1.0	4,973-5,467	-10	-63
Dental Hygenist, CF	-	-	-	4,736-6,834	-10	-
Electrician II, CF	-	-0.3	-1.0	4,402-4,837	-14	-55
Plumber II, CF	-	-0.8	-2.0	4,402-4,837	-42	-110
Assoc Govtl Prog Analyst	-	-0.2	-2.0	4,400-5,348	-10	-116
Maint Mechanic, CF	-	-0.4	-2.0	4,207-4,621	-18	-106
Carpenter II, CF	-	-0.2	-1.0	4,201-4,613	-9	-53
Painter II, CF	-	-	-1.0	4,201-4,613	-	-53
Locksmith I, CF	-	-0.2	-1.0	4,012-4,402	-8	-50
Sr Pers Spec	-	-0.2	-1.0	3,658-4,446	-8	-49
Electronics Techn, CF	-	-0.3	-1.0	3,580-4,522	-12	-49
Supvng Corr Cook, DOC	-	-0.2	-1.0	3,570-4,338	-8	-47
Materials & Stores Supvr I,	-	-0.7	-6.0	3,128-3,751	-28	-247
Lead Groundskeeper, CF	-	-0.2	-3.0	3,051-3,660	-7	-121
Supvng Cook I	-	-1.7	-6.4	2,899-3,894	-69	-262
Staff Svcs Analyst-Gen	-	-0.4	-3.2	2,817-4,446	-14	-140
Library Tech Asst (Safety)	-	-0.3	-1.0	2,771-3,369	-12	-37
Ofc Techn-Typing	-	-3.1	-6.4	2,686-3,264	-113	-228
Acctg Techn	-	-0.2	-1.0	2,638-3,209	-6	-35
Dental Asst, CF	-	-0.8	-	2,634-5,079	-42	-
Custodian Supvr II,CF	-	-0.1	-0.6	2,507-3,050	-3	-20
Bus Svc Asst-Spec	-	-0.2	-1.0	2,495-3,708	-6	-37
Pers Techn I	-	-0.5	-1.0	2,408-3,426	-18	-35
Case Records Technician	-	-2.0	-11.8	2,394-3,369	-68	-400
Acct Clk II	-	-0.3	-1.0	2,364-2,876	-8	-31
Ofc Asst-Typing	-	-2.0	-11.2	2,324-2,826	-65	-345
Teaching Asst	-	-0.8	-1.0	2,312-2,810	-23	-31
Ofc Asst-Gen	-	-0.7	-5.0	2,280-2,770	-20	-151
Pay Differentials	-	-	-	-	-26	-62
Premium Holiday Pay	-	-	-	-	-44	-107
Totals	-	-71.5	-212.6	\$-	-\$4,525	-\$12,893
CALIPATRIA STATE PRISON (5362)						
Dentist, CF	-	-0.1	-	12,730-17,761	-17	-
Corr Lieut	-	-	-1.0	7,419-7,419	-	-92
Corr Counselor II-Spec	-	-0.3	-1.0	6,686-8,527	-30	-91
Corr Sgt	-	-0.4	-1.2	6,588-6,588	-37	-98
Corr Ofcr	-	-35.5	-55.5	5,552-5,552	-2,367	-3,701
Stationary Engr, CF	-	-0.3	-1.0	5,415-5,415	-22	-65

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Corr Counselor I	-	-0.1	-1.7	5,033-7,772	-11	-136
Dental Hygenist, CF	-	-	-	4,736-6,834	-3	-
Carpenter II, CF	-	-	-1.0	4,201-4,613	-	-53
Pers Supvr II	-	-	-1.0	4,025-4,892	-	-54
Pers Supvr I	-	-0.2	-0.5	3,658-4,446	-8	-24
Supvng Corr Cook, DOC	-	-	-1.0	3,570-4,338	-	-47
Materials & Stores Supvr I,	-	-0.4	-1.0	3,128-3,751	-17	-41
Supvng Cook I	-	-0.4	-1.0	2,899-3,894	-17	-41
Library Tech Asst (Safety)	-	-1.1	-2.0	2,771-3,369	-40	-74
Ofc Techn-Typing	-	-0.4	-1.0	2,686-3,264	-15	-36
Ofc Svcs Supvr I-Typing	-	-	-1.0	2,638-3,210	-	-35
Dental Asst, CF	-	-0.1	-	2,634-5,079	-6	-
Pers Spec	-	-	-0.1	2,602-4,067	-1	-4
Case Records Technician	-	-0.2	-2.3	2,394-3,369	-6	-80
Acct Clk II	-	-0.2	-0.5	2,364-2,876	-6	-16
Teaching Asst	-	-0.8	-1.0	2,312-2,810	-23	-31
Ofc Asst-Gen	-	-0.5	-1.4	2,280-2,770	-15	-41
Pay Differentials	-	-	-	-	-18	-29
Premium Holiday Pay	-	-	-	-	-29	-48
Totals	-	-41.0	-76.2	\$-	-\$2,688	-\$4,837
WASCO STATE PRISON (5363)						
Dentist, CF	-	-0.2	-	12,730-17,761	-48	-
Corr Ofcr	-	-57.9	-73.3	5,552-5,552	-3,857	-4,883
Corr Counselor I	-	-0.9	-1.3	5,033-7,772	-66	-98
Dental Hygenist, CF	-	-	-	4,736-6,834	-4	-
Electrician II, CF	-	-0.6	-1.0	4,402-4,837	-32	-55
Teacher, High School Educ, CF	-	-	-2.1	4,390-9,101	-	-170
Corr Case Recds Supvr	-	-0.6	-1.0	4,237-5,096	-33	-56
Carpenter II, CF	-	-0.9	-2.0	4,201-4,613	-44	-106
Painter II, CF	-	-0.3	-2.0	4,201-4,613	-18	-106
Materials & Stores Supvr I,	-	-1.9	-3.0	3,128-3,751	-76	-124
Lead Groundskeeper, CF	-	-0.2	-1.0	3,051-3,660	-7	-40
Supvng Cook I	-	-2.7	-4.6	2,899-3,894	-111	-188
Library Tech Asst (Safety)	-	-0.7	-2.0	2,771-3,369	-25	-74
Ofc Techn-Typing	-	-0.6	-2.0	2,686-3,264	-21	-72
Cook Spec II, CF	-	-	-3.0	2,659-3,233	-	-106
Ofc Svcs Supvr I-Typing	-	-0.8	-2.0	2,638-3,210	-26	-70
Dental Asst, CF	-	-0.2	-	2,634-5,079	-12	-
Case Records Technician	-	-1.3	-2.0	2,394-3,369	-46	-69
Ofc Asst-Typing	-	-1.1	-1.9	2,324-2,826	-35	-60
Teaching Asst	-	-0.8	-1.0	2,312-2,810	-23	-31
Pay Differentials	-	-	-	-	-29	-37
Premium Holiday Pay	-	-	-	-	-47	-61
Totals	-	-71.7	-105.2	\$-	-\$4,560	-\$6,406
NORTH KERN STATE PRISON (5364)						
Dentist, CF	-	-0.2	-	12,730-17,761	-30	-
Corr Sgt	-	-0.7	-1.1	6,588-6,588	-59	-89
Corr Ofcr	-	-54.1	-70.5	5,552-5,552	-3,603	-4,697

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Corr Counselor I	-	-2.0	-3.5	5,033-7,772	-156	-267
Dental Hygenist, CF	-	-	-	4,736-6,834	-4	-
Electrician III, CF	-	-0.6	-1.0	4,613-5,067	-34	-58
Carpenter III, CF	-	-0.6	-1.0	4,402-4,837	-32	-55
Teacher, High School Educ, CF	-	-	-1.0	4,390-9,101	-	-81
Lead Groundskeeper, CF	-	-0.1	-0.9	3,051-3,660	-6	-35
Supvng Cook I	-	-0.4	-0.6	2,899-3,894	-15	-26
Staff Svcs Analyst-Gen	-	-	-1.0	2,817-4,446	-	-44
Library Tech Asst (Safety)	-	-2.3	-3.0	2,771-3,369	-83	-111
Ofc Techn-Typing	-	-1.2	-2.0	2,686-3,264	-42	-71
Dental Asst, CF	-	-0.2	-	2,634-5,079	-11	-
Case Records Technician	-	-2.7	-4.6	2,394-3,369	-92	-157
Ofc Asst-Typing	-	-0.2	-1.0	2,324-2,826	-5	-31
Teaching Asst	-	-2.3	-3.0	2,312-2,810	-69	-92
Ofc Asst-Gen	-	-0.5	-0.7	2,280-2,770	-14	-21
Pay Differentials	-	-	-	-	-27	-36
Premium Holiday Pay	-	-	-	-	-45	-60
Totals	-	-68.1	-94.9	\$-	-\$4,327	-\$5,931
KERN VALLEY STATE PRISON (5365)						
Dentist, CF	-	-0.2	-	12,730-17,761	-36	-
Supvr of Academic Instruction, CF	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-67.9	-88.1	5,552-5,552	-4,523	-5,870
Stationary Engr, CF	-	-0.5	-1.0	5,415-5,415	-32	-65
Water & Sewage Plant Supvr, CF	-	-0.1	-0.7	5,415-5,415	-7	-45
Corr Counselor I	-	-0.2	-1.0	5,033-7,772	-13	-79
Dental Hygenist, CF	-	-	-	4,736-6,834	-6	-
Maint Mechanic, CF	-	-0.2	-1.2	4,207-4,621	-11	-63
Supvng Corr Cook, DOC	-	-0.6	-1.2	3,570-4,338	-29	-56
Truck Drvr, CF	-	-	-0.7	3,338-3,660	-	-29
Materials & Stores Supvr I,	-	-0.6	-1.0	3,128-3,751	-24	-41
Staff Svcs Analyst-Gen	-	-0.2	-2.0	2,817-4,446	-7	-88
Library Tech Asst (Safety)	-	-1.5	-2.0	2,771-3,369	-55	-74
Ofc Techn-Typing	-	-1.2	-2.0	2,686-3,264	-42	-71
Dental Asst, CF	-	-0.2	-	2,634-5,079	-11	-
Case Records Technician	-	-0.7	-1.3	2,394-3,369	-25	-46
Ofc Asst-Typing	-	-0.6	-1.0	2,324-2,826	-18	-31
Teaching Asst	-	-0.8	-1.0	2,312-2,810	-23	-31
Pay Differentials	-	-	-	-	-34	-44
Premium Holiday Pay	-	-	-	-	-55	-72
Totals	-	-75.5	-105.2	\$-	-\$4,951	-\$6,790
DEUEL VOCATIONAL INSTITUTION (5370)						
Dentist, CF	-	-0.9	-	12,730-17,761	-165	-
Corr Lieut	-	-2.9	-6.5	7,419-7,419	-264	-590
Corr Counselor II-Supvr	-	-0.7	-4.0	7,187-8,731	-66	-394
Corr Counselor II-Spec	-	-0.7	-1.0	6,686-8,527	-61	-91
Corr Sgt	-	-6.5	-13.4	6,588-6,588	-524	-1,089
Corr Ofcr	-	-96.8	-180.2	5,552-5,552	-6,448	-12,008
Corr Counselor I	-	-2.2	-13.6	5,033-7,772	-160	-1,044

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Dental Hygenist, CF	-	-0.2	-	4,736-6,834	-17	-
Supvr of Bldg Trades, CF	-	-0.8	-1.0	4,621-5,320	-45	-60
Assoc Govtl Prog Analyst	-	-0.2	-1.0	4,400-5,348	-10	-58
Maint Mechanic, CF	-	-0.3	-2.0	4,207-4,621	-18	-106
Librarian, CF	-	-0.8	-2.0	3,925-5,262	-41	-110
Materials & Stores Supvr II	-	-0.8	-1.0	3,497-4,201	-35	-46
Materials & Stores Supvr I,	-	-1.3	-2.0	3,128-3,751	-52	-82
Groundskeeper, CF	-	-0.2	-1.0	2,929-3,338	-6	-38
Supvng Cook I	-	-0.1	-0.9	2,899-3,894	-6	-38
Ofc Techn-Typing	-	-2.0	-4.0	2,686-3,264	-69	-144
Dental Asst, CF	-	-0.8	-	2,634-5,079	-34	-
Case Records Technician	-	-6.8	-22.0	2,394-3,369	-234	-762
Acct Clk II	-	-0.2	-1.0	2,364-2,876	-5	-31
Ofc Asst-Typing	-	-1.1	-2.3	2,324-2,826	-35	-70
Ofc Asst-Gen	-	-1.7	-3.0	2,280-2,770	-50	-91
Pay Differentials	-	-	-	-	-53	-100
Premium Holiday Pay	-	-	-	-	-88	-171
Totals	-	-128.0	-261.9	\$-	-\$8,486	-\$17,123
FOLSOM STATE PRISON (5380)						
Dentist, CF	-	-0.4	-	12,730-17,761	-54	-
Corr Lieut	-	-0.5	-3.0	7,419-7,419	-47	-277
Corr Counselor II-Supvr	-	-	-1.1	7,187-8,731	-2	-108
Corr Sgt	-	-1.3	-7.8	6,588-6,588	-109	-632
Supvr of Academic Instruction, CF	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-41.2	-92.1	5,552-5,552	-2,750	-6,134
Corr Counselor I	-	-0.7	-4.2	5,033-7,772	-52	-317
Dental Hygenist, CF	-	-	-	4,736-6,834	-5	-
Fire Captain, CI	-	-0.3	-1.0	4,416-6,144	-21	-63
Plumber II, CF	-	-	-1.0	4,402-4,837	-	-55
Teacher, High School Educ, CF	-	-1.5	-3.0	4,390-9,101	-121	-243
Teacher-High School-Phys Educ	-	-	-1.0	4,390-9,101	-	-81
Carpenter II, CF	-	-	-1.0	4,201-4,613	-	-53
Electronics Techn, CF	-	-	-1.0	3,580-4,522	-	-49
Groundskeeper, CF	-	-0.3	-1.0	2,929-3,338	-13	-38
Supvng Cook I	-	-0.7	-1.7	2,899-3,894	-31	-70
Corr Case Recds Analyst	-	-0.6	-1.0	2,817-4,446	-25	-44
Ofc Techn-Typing	-	-1.4	-3.0	2,686-3,264	-51	-108
Acctg Techn	-	-0.5	-1.0	2,638-3,209	-18	-35
Dental Asst, CF	-	-0.3	-	2,634-5,079	-12	-
Case Records Technician	-	-2.3	-5.3	2,394-3,369	-80	-186
Teaching Asst	-	-	-4.0	2,312-2,810	-	-123
Pay Differentials	-	-	-	-	-22	-51
Premium Holiday Pay	-	-	-	-	-35	-87
Totals	-	-52.0	-134.2	\$-	-\$3,448	-\$8,839
NORTHERN CALIFORNIA REENTRY FACILITY (5384)						
Warden	-	-	-1.0	10,759-10,759	-	-
Corr Administrator, DOC	-	-	-1.0	8,848-9,756	-	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals	-	-	-2.0	\$-	\$-	\$-
ESTRELLA CORRECTIONAL FACILITY (5385)						
Chief Physician & Surgeon, CF	-	-0.6	-1.0	19,263-20,333	-139	-238
Staff Psychiatrist,CF	-	-0.3	-1.0	19,052-22,377	-83	-249
Supvng Dentist, CF	-	-	-0.9	17,397-24,053	-	-228
Chief Psychologist	-	-0.3	-1.0	11,391-11,798	-46	-139
Warden	-	-0.7	-1.0	10,759-10,759	-89	-133
Pharmacist II	-	-0.7	-1.0	10,170-10,679	-83	-125
Sr Psychologist, CF-Supvr	-	-0.7	-2.0	9,252-9,616	-75	-226
Pharmacist I	-	-	-0.9	9,246-9,708	-	-104
Corr Administrator, DOC	-	-1.0	-2.9	8,848-9,756	-115	-336
Corr Capt	-	-0.3	-1.0	8,238-9,082	-36	-107
Facility Capt, CI	-	-	-0.9	8,238-9,082	-	-98
Supvng Registered Nurse III ,CF	-	-0.3	-1.0	8,174-10,953	-38	-115
Supvng Registered Nurse II ,CF	-	-	-3.4	7,828-10,488	-	-373
Pub Hlth Nurse II	-	-	-0.9	7,433-9,959	-	-96
Corr Lieut	-	-0.5	-11.9	7,419-7,419	-46	-1,093
Corr Counselor III	-	-0.1	-1.0	7,303-8,879	-8	-100
Registered Nurse,CF	-	-	-12.1	7,285-9,296	-	-1,204
Nurse Instructor	-	-0.7	-1.0	7,260-9,728	-68	-102
Corr Counselor II-Supvr	-	-	-0.9	7,187-8,731	-	-90
Supvr of Corr Educ Progs	-	-0.3	-1.0	6,799-8,681	-31	-93
Hlth Prog Mgr III	-	-	-1.8	6,779-7,474	-	-156
Corr Counselor II-Spec	-	-	-0.9	6,686-8,527	-	-84
Corr Sgt	-	-0.2	-31.1	6,588-6,588	-14	-2,540
Supvr of Academic Instruction, CF	-	-0.3	-1.0	6,191-7,903	-28	-84
Clinical Soc Worker, CF, Safety	-	-	-0.5	5,971-7,233	-	-36
Chief Engr I, CF	-	-	-1.0	5,970-5,970	-	-72
Corr Ofcr	-	-	-162.1	5,552-5,552	-	-10,800
Stationary Engr, CF	-	-	-6.9	5,415-5,415	-	-450
Corr Plant Mgr I	-	-0.7	-1.0	5,408-6,525	-48	-72
Staff Info Syss Analyst-Supvr	-	-0.7	-1.0	5,318-6,789	-48	-72
Corr Hlth Svcs Administr I, CF	-	-0.3	-1.0	5,312-6,409	-23	-70
Community Resources Mgr, CI	-	-0.3	-1.0	5,191-7,254	-25	-75
Staff Svcs Mgr I	-	-0.7	-1.9	5,079-6,127	-45	-129
Corr Food Mgr I, DOC	-	-0.3	-1.0	5,075-6,171	-22	-67
Sr Radiologic Technologist-Spec	-	-0.3	-1.0	4,949-5,595	-21	-63
Hlth Prog Spec I	-	-	-2.3	4,833-5,874	-3	-150
Procurement & Servs Off II, CF	-	-0.7	-1.0	4,622-5,576	-41	-61
Sr Acctg Off-Supvr	-	-0.7	-1.0	4,622-5,576	-41	-61
Supvr of Bldg Trades, CF	-	-	-0.9	4,621-5,320	-	-55
Assoc Info Syss Analyst-Spec	-	-	-1.0	4,619-5,897	-	-63
Occ Therapist	-	-0.7	-1.0	4,534-6,064	-42	-63
Assoc Hazardous Materials Spec	-	-	-0.9	4,503-5,995	-	-58
Speech Pathologist II	-	-0.3	-1.0	4,477-5,598	-20	-60
Fire Captain, CI	-	-	-1.0	4,416-6,144	-	-63
Clinical Lab Technologist, CF	-	-0.3	-1.0	4,409-5,360	-20	-59
Electrician II, CF	-	-	-2.0	4,402-4,837	-	-111

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Labor Relations Analyst	-	-	-1.0	4,402-5,350	-	-59
Plumber II, CF	-	-	-1.0	4,402-4,837	-	-55
Assoc Govtl Prog Analyst	-	-0.3	-7.9	4,400-5,348	-19	-467
Assoc Pers Analyst	-	-	-1.8	4,400-5,348	-	-108
TV Spec	-	-	-0.9	4,400-5,348	-	-54
Teacher, High School Educ, CF	-	-	-2.8	4,390-9,101	-	-223
Teacher, Recr & P.E.	-	-	-0.9	4,390-9,101	-	-74
Voc Instructor-Electronics	-	-	-0.9	4,390-9,101	-	-74
Sr Librarian	-	-0.3	-1.0	4,312-5,776	-20	-60
Corr Case Recds Supvr	-	-0.1	-1.0	4,237-5,096	-5	-56
Maint Mechanic, CF	-	-	-1.0	4,207-4,621	-	-53
Carpenter II, CF	-	-	-1.0	4,201-4,613	-	-53
Painter II, CF	-	-	-0.9	4,201-4,613	-	-48
Locksmith I, CF	-	-0.3	-1.0	4,012-4,402	-17	-51
Supervising Dental Assistant, Correctional Facility	-	-0.1	-1.0	3,957-5,686	-5	-58
Catholic Chaplain	-	-	-0.9	3,894-4,867	-	-48
Jewish Chaplain	-	-	-0.9	3,894-4,867	-	-48
Muslim Chaplain	-	-	-0.9	3,894-4,867	-	-48
Native American Spiritual Lead	-	-	-0.9	3,894-4,867	-	-48
Protestant Chaplain	-	-	-0.9	3,894-4,867	-	-48
Warehouse Mgr I, CF	-	-0.7	-1.0	3,829-4,614	-34	-51
Hlth Recd Techn II-Supvr	-	-0.7	-1.0	3,700-4,044	-31	-46
Automobile Mechanic, CF	-	-	-0.9	3,660-4,012	-	-42
Adm Asst I	-	-	-1.0	3,658-4,652	-	-50
Bus Serv Off I-Spec	-	-	-0.9	3,658-4,446	-	-45
Electronics Techn, CF	-	-	-1.0	3,580-4,522	-	-49
Supvng Corr Cook, DOC	-	-	-3.1	3,570-4,338	-	-148
Phys Therapist I, CF	-	-0.7	-1.0	3,554-4,650	-33	-49
Licensed Vocational Nurse (Safety)	-	-	-5.5	3,500-4,777	-	-273
Materials & Stores Supvr II	-	-	-0.9	3,497-4,201	-	-42
Prison Canteen Mgr I	-	-0.1	-1.0	3,497-4,201	-4	-42
Hlth Recd Techn I	-	-	-0.9	3,367-3,680	-	-39
Auto Equipt Opr I, CF	-	-	-1.8	3,338-3,660	-	-77
Pest Cntrl Tech, CF	-	-	-0.9	3,338-3,660	-	-38
Prop Controller I	-	-0.3	-1.0	3,158-3,836	-14	-42
Materials & Stores Supvr I,	-	-	-6.4	3,128-3,751	-	-268
Lead Groundskeeper, CF	-	-	-0.9	3,051-3,660	-	-37
Exec Secty I	-	-0.6	-1.0	3,020-3,672	-23	-40
Pharmacy Techn	-	-	-1.8	2,992-3,639	-	-73
Baker II, CF	-	-	-0.9	2,899-3,524	-	-35
Supvng Cook I	-	-	-6.3	2,899-3,894	-	-258
Corr Case Recds Analyst	-	-	-1.8	2,817-4,446	-	-80
Library Tech Asst I	-	-	-0.9	2,771-3,369	-	-34
Med Transcriber	-	-	-0.9	2,751-3,354	-	-34
Ofc Techn-Typing	-	-3.2	-39.9	2,686-3,264	-108	-1,437
Acctg Techn	-	-	-3.6	2,638-3,209	-	-128
Ofc Svcs Supvr I-Typing	-	-	-0.9	2,638-3,210	-	-32
Dental Asst, CF	-	-	-0.9	2,634-5,079	-	-42

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Pers Spec	-	-1.0	-1.0	2,602-4,067	-40	-40
Mgmt Svcs Techn	-	-	-1.8	2,495-3,426	-	-66
Case Records Technician	-	-	-5.5	2,394-3,369	-	-190
Ofc Asst-Typing	-	-	-2.7	2,324-2,826	-	-84
Teaching Asst	-	-	-2.8	2,312-2,810	-	-85
Ofc Asst-Gen	-	-	-0.9	2,280-2,770	-	-28
Certified Nursing Asst, CF	-	-	-2.8	2,275-2,969	-	-87
Lead Custodian,CF	-	-	-0.9	2,252-2,737	-	-27
Lab Asst	-	-	-0.9	2,153-2,807	-	-27
Pay Differentials	-	-	-	-	-	-109
Premium Holiday Pay	-	-	-	-	-1	-180
Totals	-	-21.4	-409.1	\$-	-\$1,652	-\$27,010
OFFICE OF TRNG AND PROG DEVELMT (5388)						
Corr Lieut	-	-1.9	-3.0	7,419-7,419	-168	-276
Corr Sgt	-	-18.0	-32.0	6,588-6,588	-1,460	-2,610
Assoc Hazardous Materials Spec	-	-0.3	-1.0	4,503-5,995	-21	-63
Maint Mechanic, CF	-	-0.8	-1.0	4,207-4,621	-40	-53
Bus Serv Off I-Spec	-	-0.8	-1.0	3,658-4,446	-36	-49
Supvng Corr Cook, DOC	-	-0.8	-1.0	3,570-4,338	-36	-47
Materials & Stores Supvr II	-	-0.3	-1.0	3,497-4,201	-15	-46
Supvng Cook I	-	-0.8	-1.0	2,899-3,894	-31	-41
Staff Svcs Analyst-Gen	-	-1.4	-3.0	2,817-4,446	-63	-132
Ofc Techn-Typing	-	-1.5	-3.0	2,686-3,264	-51	-107
Cook Spec II, CF	-	-1.1	-2.0	2,659-3,233	-39	-70
Cook Spec I, CF	-	-0.7	-2.0	2,378-2,891	-21	-63
Food Svc Techn I, (Safety)	-	-1.1	-2.0	2,065-2,507	-30	-54
Pay Differentials	-	-	-	-	-9	-15
Premium Holiday Pay	-	-	-	-	-18	-32
Totals	-	-29.5	-53.0	\$-	-\$2,038	-\$3,658
SAN QUENTIN STATE PRISON (5390)						
Dentist, CF	-	-1.1	-	12,730-17,761	-192	-
Corr Lieut	-	-0.3	-0.5	7,419-7,419	-27	-46
Corr Counselor II-Supvr	-	-0.8	-2.0	7,187-8,731	-73	-197
Corr Sgt	-	-3.5	-5.8	6,588-6,588	-284	-480
Corr Ofcr	-	-84.9	-121.1	5,552-5,552	-5,662	-8,066
Stationary Engr, CF	-	-1.3	-2.0	5,415-5,415	-81	-130
Corr Counselor I	-	-4.6	-8.8	5,033-7,772	-352	-677
Dental Hygenist, CF	-	-0.2	-	4,736-6,834	-12	-
Sr Librarian	-	-0.7	-2.0	4,312-5,776	-40	-121
Supvng Corr Cook, DOC	-	-1.6	-3.0	3,570-4,338	-75	-142
Bldg Maint Worker, CF	-	-0.6	-1.0	3,497-3,828	-26	-44
Materials & Stores Supvr I,	-	-2.5	-4.0	3,128-3,751	-100	-165
Supvng Cook I	-	-1.3	-2.0	2,899-3,894	-51	-82
Ofc Techn-Typing	-	-1.2	-2.0	2,686-3,264	-42	-72
Cook Spec II, CF	-	-0.7	-1.0	2,659-3,233	-24	-35
Dental Asst, CF	-	-0.5	-	2,634-5,079	-26	-
Custodian Supvr II,CF	-	-0.6	-1.0	2,507-3,050	-19	-33
Case Records Technician	-	-6.3	-15.2	2,394-3,369	-217	-526

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Ofc Asst-Gen	-	-0.7	-1.0	2,280-2,770	-20	-30
Pay Differentials	-	-	-	-	-45	-65
Premium Holiday Pay	-	-	-	-	-74	-108
Totals	-	-113.4	-172.4	\$-	-\$7,442	-\$11,019
SIERRA CONSERVATION CENTER (5400)						
Dentist, CF	-	-0.3	-	12,730-17,761	-65	-
Corr Lieut	-	-0.1	-1.0	7,419-7,419	-8	-92
Corr Sgt	-	-1.8	-3.3	6,588-6,588	-147	-266
Supvr of Academic Instruction, CF	-	-	-1.0	6,191-7,903	-	-85
Corr Ofcr	-	-48.4	-86.5	5,552-5,552	-3,228	-5,769
Stationary Engr, CF	-	-0.3	-2.0	5,415-5,415	-22	-130
Corr Counselor I	-	-1.7	-4.0	5,033-7,772	-136	-318
Dental Hygenist, CF	-	-	-	4,736-6,834	-7	-
Electrician II, CF	-	-0.2	-1.0	4,402-4,837	-9	-55
Locksmith I, CF	-	-0.2	-1.0	4,012-4,402	-8	-50
Librarian, CF	-	-0.3	-1.0	3,925-5,262	-18	-55
Supvng Corr Cook, DOC	-	-0.4	-1.0	3,570-4,338	-20	-47
Auto Equipt Opr I, CF	-	-0.2	-1.0	3,338-3,660	-7	-42
Pest Cntrl Tech, CF	-	-	-1.0	3,338-3,660	-	-42
Materials & Stores Supvr I,	-	-1.3	-2.0	3,128-3,751	-52	-82
Supervising Case Records Technician	-	-0.2	-1.0	3,101-3,770	-7	-41
Supvng Cook I	-	-0.2	-2.0	2,899-3,894	-7	-82
Staff Svcs Analyst-Gen	-	-0.2	-1.0	2,817-4,446	-7	-44
Ofc Techn-Typing	-	-4.8	-12.8	2,686-3,264	-174	-456
Dental Asst, CF	-	-0.3	-	2,634-5,079	-17	-
Case Records Technician	-	-0.8	-5.3	2,394-3,369	-25	-189
Ofc Asst-Typing	-	-1.3	-2.0	2,324-2,826	-41	-62
Teaching Asst	-	-0.8	-1.0	2,312-2,810	-23	-31
Ofc Asst-Gen	-	-0.4	-1.0	2,280-2,770	-13	-30
Pay Differentials	-	-	-	-	-26	-46
Premium Holiday Pay	-	-	-	-	-41	-76
Totals	-	-64.2	-131.9	\$-	-\$4,108	-\$8,090
CORRECTIONS STANDARDS AUTHORITY (5430)						
Exec Officer	-	-	-1.0	8,755-10,949	-	-118
Research Specialist V-Variou Studies	-	-	-2.0	8,160-9,879	-	-216
Field Rep, Bd of Corrections	-	-	-36.0	7,900-9,602	-	-3,780
C.E.A.	-	-	-4.0	6,173-13,381	-	-468
Staff Svcs Mgr II-Supvr	-	-	-1.0	5,576-6,727	-	-74
Reseach Prog Spec I	-	-	-2.0	4,833-5,874	-	-128
Assoc Info Syss Analyst-Spec	-	-	-1.0	4,619-5,897	-	-63
Assoc Programmer Analyst-Spec	-	-	-1.0	4,619-5,897	-	-63
Assoc Govtl Prog Analyst	-	-	-3.0	4,400-5,348	-	-174
Ofc Svcs Supvr II-Gen	-	-	-1.0	3,101-3,770	-	-41
Staff Svcs Analyst-Gen	-	-	-11.0	2,817-4,446	-	-480
Ofc Techn-Typing	-	-	-4.0	2,686-3,264	-	-143
Secty	-	-	-4.0	2,686-3,265	-	-144
Mgmt Svcs Techn	-	-	-2.0	2,495-3,426	-	-72
Info Syss Techn	-	-	-1.0	2,480-3,737	-	-37

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals	-	-	-74.0	\$-	\$-	-\$6,001
BOARD OF PAROLE HEARINGS (5440)						
Chair	-	-	-1.0	9,659-9,659	-	-116
Commissioner, Bd of Parole Hearings	-	-	-14.0	9,320-9,320	-	-1,614
Dep Commissioner	-	-	-10.4	7,024-8,486	-	-968
Corr Counselor I	-	-	-11.5	5,033-7,772	-	-884
Assoc Govtl Prog Analyst	-	-	-3.6	4,400-5,348	-	-210
Ofc Svcs Mgr I	-	-	-5.0	3,975-4,831	-	-264
Prog Techn III	-	-	-11.1	2,951-3,588	-	-436
Ofc Techn-Typing	-	-	-19.0	2,686-3,264	-	-678
Premium Holiday Pay	-	-	-	-	-	-5
Totals	-	-	-75.6	\$-	\$-	-\$5,175
NORTHERN CALIF. YOUTH CORR CENTER (5471)						
Registered Nurse,CF	-	-0.3	-1.0	7,285-9,296	-33	-99
Lieut	-	-0.3	-0.3	6,388-7,762	-26	-26
Sgt	-	-7.9	-11.4	5,675-6,892	-611	-886
Parole Agent I	-	-4.0	-6.0	5,033-7,772	-307	-461
Ofc Techn-Typing	-	-3.0	-3.0	2,686-3,264	-107	-107
Totals	-	-15.5	-21.7	\$-	-\$1,084	-\$1,579
OFFICE OF SUBSTANCE ABUSE TREATMENT SERVICES (5490)						
Parole Agent III, Adult Parole	-	-	-4.0	7,535-9,160	-	-413
Parole Agent II-Spec	-	-	-26.0	6,686-8,527	-	-2,373
Parole Serv Assoc	-	-	-9.0	3,354-5,332	-	-469
Premium Holiday Pay	-	-	-	-	-	-12
Totals	-	-	-39.0	\$-	\$-	-\$3,267
SOUTHERN YOUTH CORR RECEPTION CTR & CLINIC (5510)						
Chief Physician & Surgeon, CF	-	-1.0	-1.0	19,263-20,333	-238	-238
Staff Psychiatrist, Corr & Rehab	-	-1.0	-1.0	19,052-22,377	-249	-249
Physician & Surgeon, CF	-	-0.5	-0.5	18,612-20,681	-118	-118
Dentist, CF	-	-1.0	-1.0	12,730-17,761	-183	-183
Sr Psychologist, CF-Supvr	-	-1.0	-1.0	9,252-9,616	-113	-113
Pharmacist I	-	-1.0	-1.0	9,246-9,708	-114	-114
Nurse Practitioner	-	-2.0	-2.0	9,064-10,329	-233	-233
Administrator-Rehab Svcs	-	-1.0	-1.0	9,062-9,991	-118	-118
Sr Psychologist, CF-Spec	-	-1.0	-1.0	8,416-9,376	-107	-107
Psychologist-Clinical, CF	-	-5.3	-7.0	8,400-8,930	-537	-728
Supvng Registered Nurse II ,CF	-	-2.0	-2.0	7,828-10,488	-220	-220
Prog Administrator-Supvry	-	-1.0	-1.0	7,636-9,282	-105	-105
Parole Agent III (YA)	-	-1.0	-1.0	7,535-9,160	-103	-103
Registered Nurse,CF	-	-11.9	-11.9	7,285-9,296	-1,184	-1,184
Nurse Instructor	-	-1.0	-1.0	7,260-9,728	-102	-102
Supvng Casework Spec I (YA)	-	-1.9	-2.5	7,187-8,731	-193	-246
Capt	-	-1.0	-1.0	7,038-8,558	-96	-96
Treatment Team Supvr	-	-2.1	-2.5	6,806-8,272	-190	-233
Supvr of Corr Educ Progs	-	-1.0	-1.0	6,799-8,681	-93	-93

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Corr Hlth Svcs Administr II, CF	-	-1.0	-1.0	6,457-7,118	-81	-81
Lieut	-	-7.5	-7.5	6,388-7,762	-657	-657
Supvr of Academic Instruction, CF	-	-1.0	-1.0	6,191-7,903	-85	-85
Supvr of Voc Inst	-	-1.0	-1.0	6,191-7,903	-85	-85
C.E.A.	-	-1.0	-1.0	6,173-13,381	-117	-117
Sr Youth Corr Counselor	-	-4.7	-6.0	5,940-7,224	-373	-488
Corr Bus Mgr I	-	-1.0	-1.0	5,685-6,859	-75	-75
Sgt	-	-5.3	-5.3	5,675-6,892	-412	-412
Stationary Engr, CF	-	-2.0	-2.0	5,415-5,415	-130	-130
Casework Spec (YA)	-	-7.7	-10.0	5,188-7,772	-590	-778
Staff Svcs Mgr I	-	-1.0	-1.0	5,079-6,127	-67	-67
Language, Speech & Hearing Spec	-	-0.5	-0.5	5,053-6,448	-35	-35
Parole Agent I	-	-8.5	-9.0	5,033-7,772	-653	-692
Chief of Plant Operation I, CF	-	-1.0	-1.0	4,813-5,808	-64	-64
Dental Hygenist, CF	-	-0.2	-0.2	4,736-6,834	-14	-14
Volunteer Svcs Pgm Mgr (YA)	-	-1.0	-1.0	4,728-5,698	-63	-63
Psych Techn (Safety)	-	-2.8	-3.3	4,700-5,161	-164	-195
Food Mgr, CF	-	-1.0	-1.0	4,658-5,663	-62	-62
Hlth & Safety Ofcr	-	-1.0	-1.0	4,622-5,576	-61	-61
Procurement & Servs Off II, CF	-	-1.0	-1.0	4,622-5,576	-61	-61
Supvr of Bldg Trades, CF	-	-1.0	-1.0	4,621-5,320	-60	-60
Electrician II, CF	-	-1.0	-1.0	4,402-4,837	-55	-55
Plumber II, CF	-	-1.0	-1.0	4,402-4,837	-55	-55
Assoc Budget Analyst	-	-1.0	-1.0	4,400-5,348	-58	-58
Assoc Govtl Prog Analyst	-	-8.0	-8.0	4,400-5,348	-467	-467
Teacher, Elementary Educ, CF	-	-2.0	-2.0	4,390-9,101	-162	-162
Teacher, English Language Develmt	-	-3.0	-3.0	4,390-9,101	-243	-243
Teacher, High School-English/Langu	-	-2.0	-2.0	4,390-9,101	-162	-162
Teacher, High School-Math, CF	-	-3.0	-3.0	4,390-9,101	-243	-243
Teacher, High School-Science, CF	-	-2.0	-2.0	4,390-9,101	-162	-162
Teacher, High School-Soc Scienc	-	-4.0	-4.0	4,390-9,101	-324	-324
Teacher-Emotion/Learning Handicap	-	-3.0	-3.0	4,390-9,101	-243	-243
Teacher-High School-Arts & Crafts	-	-1.0	-1.0	4,390-9,101	-81	-81
Teacher-High School-Phys Educ	-	-2.0	-2.0	4,390-9,101	-162	-162
Voc Instructor-Barbershop Practice	-	-1.0	-1.0	4,390-9,101	-81	-81
Voc Instructor-Computer Related	-	-1.0	-1.0	4,390-9,101	-81	-81
Voc Instructor-Electronics	-	-1.0	-1.0	4,390-9,101	-81	-81
Voc Instructor-Janitorial	-	-1.0	-1.0	4,390-9,101	-81	-81
Voc Instructor-Ofc Technologists	-	-1.0	-1.0	4,390-9,101	-81	-81
Resource Spec-Special Ed	-	-3.0	-3.0	4,344-9,101	-242	-242
School Psychologist	-	-3.0	-3.0	4,344-9,101	-242	-242
Sr Librarian	-	-1.0	-1.0	4,312-5,776	-61	-61
Maint Mechanic, CF	-	-1.0	-1.0	4,207-4,621	-53	-53
Painter II, CF	-	-1.0	-1.0	4,201-4,613	-53	-53
Youth Corr Counselor	-	-63.0	-80.4	4,142-6,743	-4,110	-5,251
Locksmith I, CF	-	-1.0	-1.0	4,012-4,402	-50	-50
Catholic Chaplain	-	-1.0	-1.0	3,894-4,867	-53	-53
Protestant Chaplain	-	-1.0	-1.0	3,894-4,867	-53	-53

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Licensed Voc Nurse	-	-4.9	-4.9	3,878-4,777	-254	-254
Youth Corr Off	-	-63.2	-66.0	3,774-6,144	-3,757	-3,927
Automobile Mechanic, CF	-	-1.0	-1.0	3,660-4,012	-46	-46
Bus Serv Off I-Spec	-	-1.0	-1.0	3,658-4,446	-49	-49
Pers Supvr I	-	-1.0	-1.0	3,658-4,446	-49	-49
Sr Pers Spec	-	-2.0	-2.0	3,658-4,446	-97	-97
Electronics Techn, CF	-	-1.0	-1.0	3,580-4,522	-49	-49
Bldg Maint Worker, CF	-	-1.0	-1.0	3,497-3,828	-44	-44
Lead Groundskeeper I, CF	-	-1.0	-1.0	3,497-4,201	-46	-46
Prison Canteen Mgr I	-	-1.0	-1.0	3,497-4,201	-46	-46
Hlth Recd Techn I	-	-2.0	-2.0	3,367-3,680	-85	-85
Auto Equipt Opr I, CF	-	-1.0	-1.0	3,338-3,660	-42	-42
Pest Cntrl Tech, CF	-	-1.0	-1.0	3,338-3,660	-42	-42
Supvng Cook II, CF	-	-1.0	-1.0	3,297-4,009	-44	-44
Prop Controller I	-	-1.0	-1.0	3,158-3,836	-42	-42
Materials & Stores Supvr I,	-	-2.0	-2.0	3,128-3,751	-83	-83
Supervising Case Records Technician	-	-1.0	-1.0	3,101-3,770	-41	-41
Exec Secty I	-	-1.0	-1.0	3,020-3,672	-40	-40
Pharmacy Techn	-	-1.0	-1.0	2,992-3,639	-40	-40
Baker II, CF	-	-1.0	-1.0	2,899-3,524	-39	-39
Supvng Cook I	-	-4.4	-4.4	2,899-3,894	-179	-179
Materials & Stores Spec	-	-1.0	-1.0	2,877-3,751	-40	-40
Staff Svcs Analyst-Gen	-	-1.0	-1.0	2,817-4,446	-44	-44
Ofc Techn-Typing	-	-15.0	-15.0	2,686-3,264	-536	-536
Cook Spec II, CF	-	-11.2	-11.2	2,659-3,233	-396	-396
Dental Asst, CF	-	-1.0	-1.0	2,634-5,079	-46	-46
Pers Spec	-	-2.0	-2.0	2,602-4,067	-80	-80
Seamer	-	-1.0	-1.0	2,559-3,108	-34	-34
Bus Svc Asst-Spec	-	-1.0	-1.0	2,495-3,708	-37	-37
Mgmt Svcs Techn	-	-3.0	-3.0	2,495-3,426	-108	-108
Barber,CF	-	-1.0	-1.0	2,471-3,002	-33	-33
Case Records Technician	-	-5.4	-7.0	2,394-3,369	-187	-242
Ofc Asst-Typing	-	-4.0	-4.0	2,324-2,826	-124	-124
Teaching Asst	-	-8.7	-8.7	2,312-2,810	-267	-267
Custodian,CF	-	-1.6	-1.6	2,098-2,549	-45	-45
Temporary Help	-	-5.0	-5.0	-	-	-
Pay Differentials	-	-	-	-	-6	-6
Premium Holiday Pay	-	-	-	-	-6	-6
Totals	-	-357.3	-386.4	\$-	-\$23,047	-\$25,073
N.A. CHADERJIAN YOUTH CORR FACILITY (5555)						
Psychologist-Clinical, CF	-	-1.2	-3.5	8,400-8,930	-121	-364
Youth Corr Counselor	-	-5.0	-5.0	4,142-6,743	-327	-327
Youth Corr Off	-	-4.2	-4.2	3,774-6,144	-250	-250
Totals	-	-10.4	-12.7	\$-	-\$698	-\$941
OH CLOSE YOUTH CORR FACILITY (5570)						
Psychologist-Clinical, CF	-	-0.7	-2.0	8,400-8,930	-69	-208
Youth Corr Counselor	-	-3.9	-3.9	4,142-6,743	-255	-255

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Youth Corr Off	-	-2.1	-2.1	3,774-6,144	-125	-125
Totals	-	-6.7	-8.0	\$-	-\$449	-\$588
VENTURA YOUTH CORR FACILITY (5590)						
Psychologist-Clinical, CF	-	-1.3	-4.0	8,400-8,930	-139	-416
Registered Nurse,CF	-	-0.3	-1.0	7,285-9,296	-33	-99
Lieut	-	-0.3	-0.3	6,388-7,762	-26	-26
Sgt	-	-0.4	-0.4	5,675-6,892	-31	-31
Parole Agent I	-	-3.1	-4.6	5,033-7,772	-236	-353
Youth Corr Counselor	-	-5.7	-5.7	4,142-6,743	-372	-372
Various Positions	-	-	-2.3	3,774-6,144	-	-137
Youth Corr Off	-	-3.2	-3.2	3,774-6,144	-190	-190
Ofc Techn-Typing	-	-3.0	-3.0	2,686-3,264	-107	-107
Seamer	-	-0.7	-1.0	2,559-3,108	-23	-34
Totals	-	-18.0	-25.5	\$-	-\$1,157	-\$1,765
HEMAN G STARK YOUTH CORR FACILITY (5600)						
Sr Psychiatrist (Supvr),Corr & Reh	-	-1.0	-1.0	20,383-23,518	-263	-263
Pharmacist I	-	-1.0	-1.0	9,246-9,708	-114	-114
Sr Psychologist, CF-Spec	-	-1.0	-1.0	8,416-9,376	-107	-107
Supvng Registered Nurse II ,CF	-	-1.0	-1.0	7,828-10,488	-110	-110
Registered Nurse,CF	-	-6.0	-6.0	7,285-9,296	-597	-597
Corr Hlth Svcs Administr II, CF	-	-1.0	-1.0	6,457-7,118	-81	-81
Sgt	-	-1.8	-1.8	5,675-6,892	-140	-140
Stds Compliance Coord	-	-1.0	-1.0	5,067-6,114	-67	-67
Psych Techn (Safety)	-	-5.0	-5.0	4,700-5,161	-296	-296
Clinical Dietician	-	-1.0	-1.0	4,193-5,097	-56	-56
Youth Corr Off	-	-10.4	-10.4	3,774-6,144	-619	-619
Psychiatric Social Worker	-	-1.0	-1.0	3,554-4,430	-48	-48
Hlth Recd Techn I	-	-1.0	-1.0	3,367-3,680	-42	-42
Rehab Therapist	-	-1.0	-1.0	3,094-3,852	-42	-42
Ofc Techn-Typing	-	-1.0	-1.0	2,686-3,264	-36	-36
Cook Spec II, CF	-	-4.0	-4.0	2,659-3,233	-141	-141
Custodian,CF	-	-2.0	-2.0	2,098-2,549	-56	-56
Temporary Help	-	-2.6	-2.6	-	-	-
Pay Differentials	-	-	-	-	-3	-3
Premium Holiday Pay	-	-	-	-	-2	-2
Totals	-	-42.8	-42.8	\$-	-\$2,820	-\$2,820
PINE GROVE YOUTH CORR FACILITY (5640)						
Sgt	-	-0.1	-0.1	5,675-6,892	-8	-8
Parole Agent I	-	-0.7	-1.0	5,033-7,772	-51	-77
Youth Corr Counselor	-	-0.5	-0.5	4,142-6,743	-33	-33
Youth Corr Off	-	-0.1	-0.1	3,774-6,144	-6	-6
Totals	-	-1.4	-1.7	\$-	-\$98	-\$124
UNALLOCATED RATIO (5997)						
Sr Psychiatrist (Supvr),Corr & Reh	-	-16.0	-16.0	20,383-23,518	-4,214	-4,214
Sr Psychiatrist (Spec),Corr & Rehab	-	-8.7	-8.9	19,240-23,496	-2,231	-2,282
Staff Psychiatrist, Corr & Rehab	-	-32.4	-40.5	19,052-22,377	-8,054	-10,067
Sr Psychologist, CF-Supvr	-	-50.1	-54.1	9,252-9,616	-5,672	-6,125
Pharmacist I	-	-	-0.1	9,246-9,708	-	-11

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Psychologist-Clinical, CF	-	-74.4	-90.8	8,400-8,930	-7,736	-9,441
Supvng Psych Soc Worker I, CF	-	-5.4	-6.3	6,801-7,739	-471	-550
Corr Counselor II-Spec	-	-2.0	-2.0	6,686-8,527	-183	-183
Sr Occ Therapist	-	-2.0	-2.0	4,987-6,671	-140	-140
Clinical Lab Technologist, CF	-	-1.0	-1.0	4,409-5,360	-59	-59
Assoc Govtl Prog Analyst	-	-	-0.1	4,400-5,348	-	-6
Assoc Hlth Prog Advr	-	-1.0	-1.0	4,400-5,348	-58	-58
Food Administrator I, CF	-	-1.0	-1.0	4,193-5,097	-56	-56
Hlth Recd Techn II-Supvr	-	-0.8	-1.0	3,700-4,044	-37	-46
Bldg Maint Worker, CF	-	-1.8	-2.0	3,497-3,828	-79	-88
Hlth Recd Techn I	-	-3.7	-4.4	3,367-3,680	-156	-186
Supvng Prog Techn III	-	-1.0	-1.0	3,358-4,085	-45	-45
Psychometrist	-	-5.0	-5.0	3,241-4,037	-218	-218
Materials & Stores Supvr I,	-	-0.8	-1.0	3,128-3,751	-33	-41
Ofc Svcs Supvr II-Gen	-	-3.3	-3.3	3,101-3,770	-136	-136
Supvng Cook I	-	-2.5	-3.3	2,899-3,894	-102	-135
Med-Secty	-	-6.0	-6.0	2,894-3,516	-231	-231
Ofc Svcs Supvr I-Typing	-	-6.7	-6.7	2,638-3,210	-235	-235
Pers Spec	-	-2.0	-	2,602-4,067	-80	-
Mgmt Svcs Techn	-	-2.0	-2.0	2,495-3,426	-71	-71
Ofc Asst-Typing	-	-33.2	-33.2	2,324-2,826	-1,026	-1,026
Ofc Asst-Gen	-	-6.5	-6.5	2,280-2,770	-197	-197
Temporary Help	-	-15.8	-15.8	-	-	-
Totals	-	-285.1	-315.0	\$-	-\$31,520	-\$35,847
UNALLOCATED OTHERS (5999)						
Sr Psychiatrist (Supvr),Corr & Reh	-	-1.0	-1.0	20,383-23,518	-	-
Physician & Surgeon, CF	-	-1.0	-1.0	18,612-20,681	-	-
Physician & Surgeon, CF (Internal	-	-16.0	-37.0	18,612-20,681	-3,772	-8,723
Dentist, CF	-	-	-29.8	12,730-17,761	-	-5,452
Pharmacist I	-	-1.0	-1.0	9,246-9,708	-	-
Chief Dep Administration, CP,C.E.A	-	-0.3	-	9,186-10,247	-30	-
Corr Administrator, DOC	-	-0.3	-10.0	8,848-9,756	-29	-1,116
Chief	-	-1.0	-	8,785-9,502	-110	-
Sr Psychologist, CF-Spec	-	-1.0	-1.0	8,416-9,376	-	-
Corr Capt	-	-	-28.0	8,238-9,082	-	-2,910
Supvng Registered Nurse II ,CF	-	-1.0	-1.0	7,828-10,488	-	-
Assoc Constrn Analyst	-	-0.3	-	7,496-9,106	-25	-
Corr Lieut	-	-11.6	-160.8	7,419-7,419	-1,070	-9,934
Corr Counselor III	-	-1.0	-	7,303-8,879	-96	-
Registered Nurse,CF	-	-93.0	-211.0	7,285-9,296	-8,755	-20,494
Corr Counselor II-Supvr	-	-3.1	-	7,187-8,731	-307	-
Corr Counselor II-Spec	-	-7.6	-6.0	6,686-8,527	-696	-548
Corr Sgt	-	-57.4	-286.0	6,588-6,588	-4,332	-20,931
Corr Hlth Svcs Administr II, CF	-	-1.0	-1.0	6,457-7,118	-	-
Clinical Soc Worker, CF, Safety	-	-1.0	-1.0	5,971-7,233	-79	-79
Chief Engr I, CF	-	-1.3	-1.0	5,970-5,970	-18	-
Sgt	-	-1.8	-1.8	5,675-6,892	-	-
Staff Svcs Mgr II-Supvr	-	-1.0	-1.0	5,576-6,727	-74	-74

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Corr Ofcr	-	-653.2	-2,627.0	5,552-5,552	-18,373	-107,274
Stationary Engr, CF	-	-11.4	-10.0	5,415-5,415	-149	-65
Water & Sewage Plant Supvr, CF	-	-0.2	-	5,415-5,415	-11	-
Corr Plant Mgr I	-	-1.0	-1.0	5,408-6,525	-	-
Staff Svcs Mgr I	-	-2.0	-	5,079-6,127	-134	-
Corr Food Mgr I, DOC	-	-1.0	-1.0	5,075-6,171	-	-
Stds Compliance Coord	-	-1.0	-1.0	5,067-6,114	-	-
Corr Plant Supvr	-	-1.0	-1.0	5,051-6,098	-	-
Corr Counselor I	-	-27.4	-	5,033-7,772	-2,099	-
Equipt Maint Supvr, CF	-	-1.3	-1.0	4,973-5,467	-16	-
Corr Case Recds Mgr	-	-0.3	-	4,866-5,866	-19	-
Dental Hygenist, CF	-	-	-8.9	4,736-6,834	-	-618
Psych Techn (Safety)	-	-5.0	-5.0	4,700-5,161	-	-
Supvr of Bldg Trades, CF	-	-1.0	-1.0	4,621-5,320	-	-
Assoc Info Syss Analyst-Spec	-	-1.0	-	4,619-5,897	-63	-
Fire Captain, CI	-	-3.0	-3.0	4,416-6,144	-190	-190
Electrician II, CF	-	-4.9	-4.0	4,402-4,837	-97	-55
Plumber II, CF	-	-3.3	-3.0	4,402-4,837	-14	-
Assoc Govtl Prog Analyst	-	-3.0	-1.0	4,400-5,348	-110	-
Teacher-High School-Phys Educ	-	-1.0	-1.0	4,390-9,101	-81	-81
Asst Corr Food Mgr, DOC	-	-1.3	-1.0	4,306-5,143	-14	-
Maint Mechanic, CF	-	-10.1	-7.0	4,207-4,621	-307	-159
Carpenter II, CF	-	-3.9	-3.0	4,201-4,613	-39	-
Painter II, CF	-	-4.0	-2.0	4,201-4,613	-98	-
Clinical Dietician	-	-1.0	-1.0	4,193-5,097	-	-
Heavy Equipt Mechanic, CF	-	-1.0	-1.0	4,106-4,507	-	-
Locksmith I, CF	-	-1.9	-1.0	4,012-4,402	-39	-
Muslim Chaplain	-	-0.5	-0.5	3,894-4,867	-26	-26
Bus Serv Off I-Supvr	-	-0.3	-	3,845-4,622	-13	-
Acctg Off-Supvr	-	-0.3	-	3,841-4,670	-13	-
Supvng Groundskeeper II, CF	-	-0.3	-	3,828-4,614	-13	-
Various Positions	-	-42.0	-42.0	3,774-6,144	-	-
Youth Corr Off	-	-10.4	-10.4	3,774-6,144	-	-
Automobile Mechanic, CF	-	-1.0	-1.0	3,660-4,012	-	-
Pers Supvr I	-	-0.5	-0.6	3,658-4,446	-24	-24
Sr Pers Spec	-	-0.3	-	3,658-4,446	-12	-
Electronics Techn, CF	-	-3.9	-3.0	3,580-4,522	-85	-49
Supvng Corr Cook, DOC	-	-5.8	-4.6	3,570-4,338	-177	-123
Psychiatric Social Worker	-	-1.0	-1.0	3,554-4,430	-	-
Bldg Maint Worker, CF	-	-0.3	-	3,497-3,828	-11	-
Heavy Truck Drvr, CF	-	-0.6	-0.6	3,497-3,828	-26	-26
Lead Groundskeeper I, CF	-	-1.8	-1.0	3,497-4,201	-35	-
Hlth Recd Techn I	-	-9.7	-22.3	3,367-3,680	-368	-901
Auto Equipt Opr I, CF	-	-0.3	-	3,338-3,660	-10	-
Pest Cntrl Tech, CF	-	-1.0	-1.0	3,338-3,660	-	-
Truck Drvr, CF	-	-0.2	-	3,338-3,660	-7	-
Materials & Stores Supvr I,	-	-10.1	-6.7	3,128-3,751	-400	-277
Warehouse Worker, CF	-	-0.3	-	3,128-3,420	-10	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Asst Info Syss Analyst	-	-0.5	-	3,106-4,903	-24	-
Supervising Case Records Technician	-	-0.3	-	3,101-3,770	-10	-
Rehab Therapist	-	-1.0	-1.0	3,094-3,852	-	-
Hazardous Materials Spec	-	-1.0	-1.0	3,077-4,966	-	-
Lead Groundskeeper, CF	-	-2.8	-2.0	3,051-3,660	-30	-
Groundskeeper, CF	-	-0.3	-	2,929-3,338	-9	-
Baker II, CF	-	-1.0	-1.0	2,899-3,524	-39	-39
Supvng Cook I	-	-18.1	-13.6	2,899-3,894	-187	-16
Corr Case Recds Analyst	-	-9.5	-9.2	2,817-4,446	-412	-401
Staff Svcs Analyst-Gen	-	-3.0	-1.0	2,817-4,446	-121	-44
Ofc Techn-Typing	-	-7.7	-5.0	2,686-3,264	-131	-36
Cook Spec II, CF	-	-4.3	-4.0	2,659-3,233	-9	-
Acctg Techn	-	-1.9	-1.0	2,638-3,209	-62	-35
Ofc Svcs Supvr I-Typing	-	-0.9	-	2,638-3,210	-27	-
Ofc Techn-Gen	-	-12.3	-12.3	2,638-3,209	-432	-432
Dental Asst, CF	-	-	-34.7	2,634-5,079	-	-1,606
Pers Spec	-	-	-0.4	2,602-4,067	-1	-
Laundry Supvr I, CF	-	-0.3	-	2,559-3,109	-9	-
Custodian Supvr II,CF	-	-0.2	-	2,507-3,050	-5	-
Bus Svc Asst-Spec	-	-0.3	-	2,495-3,708	-9	-
Pers Techn I	-	-0.8	-0.5	2,408-3,426	-27	-18
Case Records Technician	-	-23.9	-2.3	2,394-3,369	-825	-80
Acct Clk II	-	-1.6	-1.0	2,364-2,876	-47	-31
Ofc Asst-Typing	-	-13.4	-10.0	2,324-2,826	-412	-309
Word Proc Techn	-	-0.3	-	2,324-2,975	-8	-
Ofc Asst-Gen	-	-15.4	-12.4	2,280-2,770	-458	-376
Custodian,CF	-	-3.0	-3.0	2,098-2,549	-	-
Asst Clk	-	-1.0	-1.0	1,852-2,251	-25	-25
Temporary Help	-	-2.6	-2.6	-	-	-
Pay Differentials	-	-	-	-	-212	-1,284
Premium Holiday Pay	-	-	-	-	-333	-2,044
Totals	-	-1,165.9	-3,678.0	\$-	-\$46,340	-\$186,905
Totals, Workload & Admin Adjustments	-	-4,809.8	-	\$-	-\$305,263	-\$689,763
			10,961.9			
Proposed New Positions:						
JUVENILE FACILITIES OPERATIONS (4425)						
Prog Administrator-Supvry	-	0.5	1.0	7,636-9,282	52	105
Lieut	-	0.1	0.4	6,388-7,762	12	35
Totals	-	0.6	1.4	\$-	\$64	\$140
JUVENILE ADMINISTRATION (4426)						
Treatment Team Supvr	-	1.0	1.0	6,806-8,272	93	93
Totals	-	1.0	1.0	\$-	\$93	\$93
CA CORRECTIONAL HEALTH CARE SERVICES (4460)						
Psychologist-Clinical, CF	-	-	2.0	8,400-8,930	-	208
Syss Software Spec III-Supvr	-	-	1.0	6,416-8,187	-	88
Sr Info Syss Analyst-Spec	-	-	1.0	5,571-7,109	-	76
Sr Programmer Analyst-Spec	-	-	1.0	5,571-7,109	-	76

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Staff Info Syss Analyst-Spec	-	-	1.0	5,065-6,466	-	69
Assoc Info Syss Analyst-Spec	-	-	2.0	4,619-5,897	-	126
Assoc Govtl Prog Analyst	-	-	8.0	4,400-5,348	-	467
Assoc Pers Analyst	-	-	4.0	4,400-5,348	-	234
Asst Info Syss Analyst	-	-	1.0	3,106-4,903	-	48
Pers Spec	-	-	4.0	2,602-4,067	-	160
Pers Selection Tech	-	-	1.0	2,280-3,209	-	33
Totals	-	-	26.0	\$-	\$-	\$1,585
JUVENILE EDUCATION SERVICES BRANCH (4485)						
Supvr of Academic Instruction, CF	-	0.3	1.0	6,191-7,903	28	85
Totals	-	0.3	1.0	\$-	\$28	\$85
OFFICE OF BUSINESS SERVICES (4605)						
Assoc Govtl Prog Analyst	-	-	0.5	4,400-5,348	-	29
Totals	-	-	0.5	\$-	\$-	\$29
AUDITS AND COURT COMPLIANCE (4670)						
Corr Counselor II-Spec	-	-	5.0	6,686-8,527	-	456
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
Assoc Govtl Prog Analyst	-	-	2.0	4,400-5,348	-	117
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	36
Premium Holiday Pay	-	-	-	-	-	2
Totals	-	-	9.0	\$-	\$-	\$678
OFFICE OF INTERNAL AFFAIRS (4685)						
Asst Secty	-	-	1.0	10,202-11,033	-	127
Special Agent, DOC	-	-	23.5	6,258-8,450	-	2,139
Sr Info Syss Analyst-Spec	-	-	1.0	5,571-7,109	-	76
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Totals	-	-	26.5	\$-	\$-	\$2,400
HQ UNALLOCATED (4999)						
Research Specialist V-Variou Studies	-	-	1.0	8,160-9,879	-	108
Field Rep, Bd of Corrections	-	-	1.0	7,900-9,602	-	105
Various Positions	-	307.6	-	4,619-5,897	9,582	-
Staff Svcs Analyst-Gen	-	-	2.0	2,817-4,446	-	88
Mgmt Svcs Techn	-	-	1.0	2,495-3,426	-	36
Totals	-	307.6	5.0	\$-	\$9,582	\$337
ADULT PAROLES (5260)						
Parole Agent III, Adult Parole	-	-	4.0	7,535-9,160	-	413
Parole Agent II-Spec	-	-	26.0	6,686-8,527	-	2,373
Parole Serv Assoc	-	-	9.0	3,354-5,332	-	469
Premium Holiday Pay	-	-	-	-	-	12
Totals	-	-	39.0	\$-	\$-	\$3,267
CALIFORNIA CORRECTIONAL CENTER (5290)						
Teacher, High School Educ, CF	-	-	1.0	4,390-9,101	-	81
Materials & Stores Supvr I,	-	0.5	1.0	3,128-3,751	21	41
Library Tech Asst (Safety)	-	-	2.0	2,771-3,369	-	74
Totals	-	0.5	4.0	\$-	\$21	\$196
VALLEY STATE PRISON FOR WOMEN (5291)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Teacher, High School Educ, CF	-	-	2.0	4,390-9,101	-	162
Voc Instructor-Auto Mechanics	-	-	1.0	4,390-9,101	-	81
Voc Instructor-Welding	-	-	0.9	4,390-9,101	-	73
Librarian, CF	-	-	2.0	3,925-5,262	-	110
Materials & Stores Supvr I,	-	0.6	1.0	3,128-3,751	24	41
Library Tech Asst (Safety)	-	0.3	1.0	2,771-3,369	12	37
Ofc Asst-Typing	-	0.3	1.0	2,324-2,826	8	31
Totals	-	1.2	9.9	\$-	\$44	\$593
SALINAS VALLEY STATE PRISON (5292)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Bldg Maint Worker, CF	-	0.4	1.0	3,497-3,828	18	44
Totals	-	0.4	2.0	\$-	\$18	\$102
HIGH DESERT STATE PRISON (5295)						
Teacher, High School Educ, CF	-	-	4.0	4,390-9,101	-	324
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Ofc Techn-Typing	-	0.5	2.0	2,686-3,264	18	72
Ofc Asst-Typing	-	0.8	1.5	2,324-2,826	23	46
Totals	-	1.6	8.5	\$-	\$59	\$497
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Teacher, Elementary Educ, CF	-	-	1.0	4,390-9,101	-	81
Teacher, High School Educ, CF	-	1.0	3.0	4,390-9,101	81	243
Librarian, CF	-	-	1.0	3,925-5,262	-	55
Ofc Asst-Typing	-	1.0	1.5	2,324-2,826	32	47
Totals	-	2.0	7.5	\$-	\$113	\$484
CALIFORNIA INSTITUTION FOR MEN (5310)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Teacher, High School Educ, CF	-	0.3	1.0	4,390-9,101	27	81
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Totals	-	0.6	3.0	\$-	\$45	\$194
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Corr Ofcr	-	-	15.9	5,552-5,552	-	1,059
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Teacher, Elementary Educ, CF	-	-	1.0	4,390-9,101	-	81
Teaching Asst	-	-	1.0	2,312-2,810	-	31
Pay Differentials	-	-	-	-	-	8
Premium Holiday Pay	-	-	-	-	-	13
Totals	-	-	18.9	\$-	\$-	\$1,250
CALIFORNIA MEDICAL FACILITY (5330)						
Pharmacist I	-	-	1.0	9,246-9,708	-	114
Corr Counselor I	-	0.5	0.6	5,033-7,772	37	49
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Sr Clinical Lab Technologist	-	-	1.0	4,211-5,897	-	61
Case Records Technician	-	0.4	0.5	2,394-3,369	13	18
Totals	-	0.9	4.1	\$-	\$50	\$300
CALIFORNIA STATE PRISON SOLANO (5335)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals	-	-	1.0	\$-	\$-	\$58
CALIFORNIA MEN'S COLONY (5340)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Totals	-	0.3	2.0	\$-	\$18	\$113
PLEASANT VALLEY STATE PRISON (5341)						
Teacher, High School Educ, CF	-	-	1.0	4,390-9,101	-	81
Library Tech Asst (Safety)	-	-	1.0	2,771-3,369	-	37
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	36
Ofc Asst-Typing	-	1.4	2.0	2,324-2,826	41	62
Totals	-	1.4	5.0	\$-	\$41	\$216
CENTINELA STATE PRISON (5342)						
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Ofc Techn-Typing	-	1.1	3.0	2,686-3,264	39	108
Ofc Asst-Typing	-	0.6	1.0	2,324-2,826	18	31
Ofc Asst-Gen	-	0.6	1.0	2,280-2,770	18	30
Totals	-	2.6	6.0	\$-	\$93	\$224
CALIFORNIA STATE PRISON SACRAMENTO (5344)						
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	36
Totals	-	0.3	2.0	\$-	\$18	\$91
CA SUBSTANCE ABUSE TREATMENT FACILITY & STATE PRISON (5349)						
Supvr of Academic Instruction, CF	-	-	1.0	6,191-7,903	-	85
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Teacher-High School-Phys Educ	-	-	1.0	4,390-9,101	-	81
Voc Instructor-Auto Mechanics	-	-	1.0	4,390-9,101	-	81
Voc Instructor-Elec Work	-	-	1.0	4,390-9,101	-	81
Voc Instructor-Refrigeration	-	-	1.0	4,390-9,101	-	81
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Ofc Techn-Typing	-	0.4	1.0	2,686-3,264	15	36
Teaching Asst	-	-	2.0	2,312-2,810	-	62
Totals	-	0.7	10.0	\$-	\$33	\$620
CALIFORNIA REHABILITATION CENTER (5350)						
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	36
Totals	-	0.3	2.0	\$-	\$18	\$91
MULE CREEK STATE PRISON (5351)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Teacher, High School Educ, CF	-	-	3.0	4,390-9,101	-	243
Voc Instructor-Auto Mechanics	-	-	1.0	4,390-9,101	-	81
Voc Instructor-Elec Work	-	-	1.0	4,390-9,101	-	81
Voc Instructor-Electronics	-	-	0.3	4,390-9,101	-	24
Voc Instructor-Mill & Cabinet Work	-	-	1.0	4,390-9,101	-	81
Voc Instructor-Small Engine Repair	-	-	1.0	4,390-9,101	-	81
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Totals	-	0.3	9.3	\$-	\$18	\$704

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
AVENAL STATE PRISON (5352)						
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	44
Ofc Techn-Typing	-	0.1	0.1	2,686-3,264	2	4
Teaching Asst	-	-	11.0	2,312-2,810	-	341
Totals	-	0.4	13.1	\$-	\$20	\$444
CALIFORNIA STATE PRISON LOS ANGELES COUNTY (5353)						
Staff Psychiatrist, Corr & Rehab	-	-	1.0	19,052-22,377	-	249
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Ofc Asst-Typing	-	0.8	2.0	2,324-2,826	26	62
Totals	-	1.1	5.0	\$-	\$44	\$424
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	-
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Totals	-	0.3	2.0	\$-	\$18	\$55
IRONWOOD STATE PRISON (5355)						
Supvr of Academic Instruction, CF	-	-	1.0	6,191-7,903	-	85
Teacher, Elementary Educ, CF	-	-	1.0	4,390-9,101	-	81
Teacher, High School Educ, CF	-	-	1.0	4,390-9,101	-	81
Voc Instructor-Welding	-	-	1.0	4,390-9,101	-	81
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Library Tech Asst (Safety)	-	-	2.0	2,771-3,369	-	74
Ofc Asst-Typing	-	0.4	1.0	2,324-2,826	13	31
Totals	-	0.7	8.0	\$-	\$31	\$488
RICHARD J. DONOVAN CORRECTIONAL FACILITIES (5357)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Teacher, High School Educ, CF	-	0.7	4.0	4,390-9,101	54	324
Library Tech Asst (Safety)	-	-	0.9	2,771-3,369	-	33
Ofc Techn-Typing	-	1.4	2.0	2,686-3,264	48	72
Ofc Asst-Typing	-	0.9	2.0	2,324-2,826	26	62
Teaching Asst	-	-	2.0	2,312-2,810	-	62
Totals	-	3.0	11.9	\$-	\$128	\$611
CALIFORNIA STATE PRISON CORCORAN (5358)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Ofc Asst-Typing	-	0.7	1.0	2,324-2,826	21	31
Totals	-	0.7	2.0	\$-	\$21	\$89
PELICAN BAY STATE PRISON (5359)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Totals	-	0.3	2.0	\$-	\$18	\$113
CORRECTIONAL TRAINING FACILITY (5360)						
Library Tech Asst (Safety)	-	0.3	1.0	2,771-3,369	12	37
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	36
Totals	-	0.3	2.0	\$-	\$12	\$73

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Staff Psychiatrist, Corr & Rehab	-	-	1.0	19,052-22,377	-	249
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Materials & Stores Supvr I,	-	0.4	1.0	3,128-3,751	17	41
Ofc Techn-Typing	-	1.2	1.5	2,686-3,264	41	55
Custodian Supvr II,CF	-	0.3	0.6	2,507-3,050	10	20
Ofc Asst-Typing	-	0.1	1.0	2,324-2,826	3	31
Totals	-	2.0	6.1	\$-	\$71	\$454
CALIPATRIA STATE PRISON (5362)						
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Ofc Svcs Supvr I-Typing	-	-	1.0	2,638-3,210	-	35
Totals	-	0.3	2.0	\$-	\$18	\$90
WASCO STATE PRISON (5363)						
Corr Counselor I	-	1.5	2.6	5,033-7,772	114	196
Teacher, High School Educ, CF	-	1.3	6.1	4,390-9,101	108	494
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Ofc Techn-Typing	-	0.6	2.0	2,686-3,264	21	72
Cook Spec II, CF	-	-	3.0	2,659-3,233	-	106
Case Records Technician	-	1.9	3.3	2,394-3,369	67	115
Ofc Asst-Typing	-	0.6	1.0	2,324-2,826	18	31
Premium Holiday Pay	-	-	-	-	1	1
Totals	-	6.2	19.0	\$-	\$347	\$1,070
NORTH KERN STATE PRISON (5364)						
Teacher, High School Educ, CF	-	0.7	3.0	4,390-9,101	54	243
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	44
Totals	-	1.0	5.0	\$-	\$72	\$342
KERN VALLEY STATE PRISON (5365)						
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Truck Drvr, CF	-	-	0.7	3,338-3,660	-	29
Staff Svcs Analyst-Gen	-	0.7	2.0	2,817-4,446	29	88
Totals	-	1.0	3.7	\$-	\$47	\$172
DEUEL VOCATIONAL INSTITUTION (5370)						
Teacher, High School Educ, CF	-	1.0	3.0	4,390-9,101	81	243
Librarian, CF	-	-	1.0	3,925-5,262	-	55
Materials & Stores Supvr II	-	0.8	1.0	3,497-4,201	35	46
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	36
Ofc Asst-Typing	-	0.7	1.3	2,324-2,826	21	39
Totals	-	2.5	7.3	\$-	\$137	\$419
FOLSOM STATE PRISON (5380)						
Teacher, High School Educ, CF	-	-	1.0	4,390-9,101	-	81
Teacher-High School-Phys Educ	-	-	1.0	4,390-9,101	-	81
Teaching Asst	-	-	4.0	2,312-2,810	-	124
Totals	-	-	6.0	\$-	\$-	\$286
ESTRELLA CORRECTIONAL FACILITY (5385)						
Stationary Engr, CF	-	1.0	1.0	5,415	65	65
Water & Sewage Plant Supvr, CF	-	1.0	-	5,415	65	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Corr Plant Mgr I	-	1.0	1.0	5,408-6,525	72	72
Lead Groundskeeper, CF	-	1.0	1.0	3,051-3,660	40	40
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	36	36
Pers Spec	-	-	0.6	2,602-4,067	-	26
Pay Differentials	-	-	-	-	1	-
Totals	-	5.0	4.6	\$-	\$279	\$239
SAN QUENTIN STATE PRISON (5390)						
Librarian, CF	-	0.3	1.0	3,925-5,262	18	55
Library Tech Asst (Safety)	-	0.3	1.0	2,771-3,369	12	37
Ofc Techn-Typing	-	0.5	1.0	2,686-3,264	18	36
Totals	-	1.1	3.0	\$-	\$48	\$128
SIERRA CONSERVATION CENTER (5400)						
Ofc Techn-Typing	-	1.7	3.0	2,686-3,264	60	108
Totals	-	1.7	3.0	\$-	\$60	\$108
BOARD OF PAROLE HEARINGS (5440)						
Chair	-	-	1.0	9,659-9,659	-	116
Commissioner, Bd of Parole Hearings	-	-	11.0	9,320-9,320	-	1,269
Totals	-	-	12.0	\$-	\$-	\$1,385
NORTHERN CALIF. YOUTH CORR CENTER (5471)						
Lieut	-	0.7	1.0	6,388-7,762	58	88
Parole Agent I	-	0.7	1.0	5,033-7,772	51	77
Youth Corr Off	-	0.8	1.2	3,774-6,144	48	71
Auto Equipt Opr I, CF	-	0.8	1.2	3,338-3,660	34	50
Cook Spec II, CF	-	4.3	6.4	2,659-3,233	151	226
Totals	-	7.3	10.8	\$-	\$342	\$512
SOUTHERN YOUTH CORR RECEPTION CTR & CLINIC (5510)						
Psych Techn (Safety)	-	0.2	0.5	4,700-5,161	10	30
Totals	-	0.2	0.5	\$-	\$10	\$30
N.A. CHADERJIAN YOUTH CORR FACILITY (5555)						
Psych Techn (Safety)	-	1.2	3.5	4,700-5,161	69	207
Totals	-	1.2	3.5	\$-	\$69	\$207
OH CLOSE YOUTH CORR FACILITY (5570)						
Psychologist-Clinical, CF	-	1.1	1.5	8,400-8,930	117	156
Psych Techn (Safety)	-	0.7	2.0	4,700-5,161	39	118
Case Records Technician	-	0.3	0.5	2,394-3,369	12	17
Totals	-	2.1	4.0	\$-	\$168	\$291
VENTURA YOUTH CORR FACILITY (5590)						
Psychologist-Clinical, CF	-	2.2	3.0	8,400-8,930	221	312
Supvng Casework Spec I (YA)	-	1.5	2.0	7,187-8,731	140	196
Sr Youth Corr Counselor	-	1.5	2.0	5,940-7,224	115	162
Sgt	-	1.1	1.7	5,675-6,892	88	132
Casework Spec (YA)	-	4.5	6.0	5,188-7,772	337	468
Parole Agent I	-	2.3	3.0	5,033-7,772	167	231
Psych Techn (Safety)	-	1.3	4.0	4,700-5,161	79	237
Assoc Govtl Prog Analyst	-	0.7	1.0	4,400-5,348	39	58

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Teacher, High School Educ, CF	-	2.8	4.0	4,390-9,101	229	324
Youth Corr Counselor	-	18.2	25.8	4,142-6,743	1,191	1,685
Heavy Equipt Mechanic, CF	-	0.7	1.0	4,106-4,507	34	52
Protestant Chaplain	-	0.7	1.0	3,894-4,867	35	53
Various Positions	-	-	2.3	3,774-6,144	-	137
Youth Corr Off	-	6.1	9.0	3,774-6,144	365	535
Automobile Mechanic, CF	-	0.7	1.0	3,660-4,012	31	46
Materials & Stores Supvr I,	-	0.7	1.0	3,128-3,751	28	41
Cook Spec II, CF	-	0.7	1.0	2,659-3,233	24	35
Ofc Techn-Gen	-	0.7	1.0	2,638-3,209	23	35
Case Records Technician	-	3.0	4.0	2,394-3,369	101	139
Totals	-	49.4	73.8	\$-	\$3,247	\$4,878
UNALLOCATED RATIO (5997)						
Chief Psychiatrist, Corr & Rehab	-	0.5	-	21,375-25,720	141	-
Staff Psychiatrist, CF	-	18.4	17.7	19,052-22,377	4,574	4,400
Physician & Surgeon, CF	-	0.1	-	18,612-20,681	24	-
Physician & Surgeon, CF (Internal	-	0.6	0.6	18,612-20,681	142	141
Chief Psychologist	-	29.7	29.0	11,391-11,798	4,132	4,035
Sr Psychiatrist, CF-Supvr	-	36.0	36.0	9,386-13,170	4,872	4,872
Pharmacist I	-	0.1	-	9,246-9,708	11	-
Nurse Practitioner	-	0.5	0.5	9,064-10,329	58	58
Sr Psychologist, CF-Spec	-	46.5	46.5	8,416-9,376	4,964	4,964
Supvng Registered Nurse III ,CF	-	1.0	1.0	8,174-10,953	115	115
Corr Hlth Svcs Administr II, CF	-	16.4	16.4	6,457-7,118	1,336	1,336
Clinical Soc Worker, CF, Safety	-	44.9	32.9	5,971-7,233	3,557	2,606
Recr Therapist	-	32.2	26.7	5,679-6,367	2,327	1,930
Corr Hlth Svcs Administr I, CF	-	1.0	1.0	5,312-6,409	70	70
Sr Psych Tech (Safety)	-	6.0	6.0	5,184-5,579	388	387
Hlth Prog Spec I	-	24.2	23.7	4,833-5,874	1,555	1,523
Assoc Govtl Prog Analyst	-	0.1	-	4,400-5,348	6	-
Pers Supvr I	-	2.0	3.0	3,658-4,446	97	146
Psychiatric Social Worker	-	4.0	4.0	3,554-4,430	192	192
Licensed Vocational Nurse (Safety)	-	10.5	10.5	3,500-4,777	521	521
Rehab Therapist	-	1.0	-	3,094-3,852	42	-
Sr Med Transcriber	-	1.0	1.0	3,078-3,740	41	41
Pharmacy Techn	-	0.6	0.1	2,992-3,639	24	4
Med Transcriber	-	54.3	54.3	2,751-3,354	1,989	1,989
Ofc Techn-Typing	-	66.5	57.8	2,686-3,264	2,374	2,063
Pers Spec	-	-	2.5	2,602-4,067	-	100
Custodian Supvr II, CF	-	0.2	-	2,507-3,050	7	-
Custodian, CF	-	1.7	-	2,098-2,549	47	-
Pay Differentials	-	-	-	-	1	1
Premium Holiday Pay	-	-	-	-	4	7
Totals	-	400.0	371.2	\$-	\$33,611	\$31,501
UNALLOCATED OTHERS (5999)						
Chief Psychiatrist, Corr & Rehab	-	-	0.9	21,375-25,720	-	259
Supvng Dentist, CF	-	-	0.9	17,397-24,053	-	228
Sr Psychologist, CF-Supvr	-	-	0.6	9,252-9,616	-	66

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Chief Dep Administration, CP,C.E.A	-	-	0.9	9,186-10,247	-	110
Corr Administrator, DOC	-	-	10.9	8,848-9,756	-	1,222
Psychologist-Clinical, CF	-	-	0.1	8,400-8,930	-	13
Corr Capt	-	-	28.8	8,238-9,082	-	2,999
Facility Capt, CI	-	-	0.8	8,238-9,082	-	89
Corr Lieut	-	-	153.9	7,419-7,419	-	9,287
Corr Counselor III	-	-	0.3	7,303-8,879	-	33
Corr Bus Mgr II	-	-	0.6	6,911-7,617	-	51
Corr Sgt	-	-	240.4	6,588-6,588	-	17,565
Chief Engr I, CF	-	-	0.3	5,970-5,970	-	18
Corr Plant Mgr II	-	-	0.9	5,679-6,853	-	69
Recr Therapist	-	-	0.1	5,679-6,367	-	6
Staff Svcs Mgr II-Supvr	-	-	0.9	5,576-6,727	-	68
Corr Ofcr	-	1.5	2,026.5	5,552-5,552	-	92,312
Stationary Engr, CF	-	-	0.3	5,415-5,415	-	16
Corr Food Mgr II	-	-	0.6	5,328-6,478	-	41
Community Resources Mgr, CI	-	-	0.9	5,191-7,254	-	68
Labor Relations Spec	-	-	5.0	5,079-6,127	-	336
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
Staff Info Sys Analyst-Spec	-	-	0.8	5,065-6,466	-	52
Corr Plant Supvr	-	-	0.3	5,051-6,098	-	22
Corr Case Recds Mgr	-	16.0	16.3	4,866-5,866	-	21
Procurement & Servs Off II, CF	-	-	0.9	4,622-5,576	-	56
Sr Acctg Off-Supvr	-	-	0.8	4,622-5,576	-	46
Assoc Info Sys Analyst-Spec	-	-	0.8	4,619-5,897	-	47
Electrician III, CF	-	-	0.3	4,613-5,067	-	15
Plumber III, CF	-	-	0.3	4,613-5,067	-	15
Fire Captain, CI	-	-	0.3	4,416-6,144	-	16
Carpenter III, CF	-	-	0.3	4,402-4,837	-	14
Labor Relations Analyst	-	-	0.3	4,402-5,350	-	15
Assoc Govtl Prog Analyst	-	-	1.3	4,400-5,348	-	73
Assoc Pers Analyst	-	-	9.0	4,400-5,348	-	527
Sr Librarian	-	-	0.6	4,312-5,776	-	35
Corr Case Recds Supvr	-	-	0.3	4,237-5,096	-	14
Maint Mechanic, CF	-	-	0.3	4,207-4,621	-	13
Warehouse Mgr II, CF	-	-	0.9	4,201-5,067	-	51
Pers Supvr II	-	-	0.6	4,025-4,892	-	31
Locksmith I, CF	-	-	0.6	4,012-4,402	-	29
Supervising Dental Assistant, Correctional Facility	-	-	0.9	3,957-5,686	-	53
Prison Canteen Mgr II	-	-	0.3	3,829-4,614	-	13
Various Positions	-	245.3	245.3	3,774-6,144	-	-
Pers Supvr I	-	-	0.6	3,658-4,446	-	28
Sr Pers Spec	-	-	1.0	3,658-4,446	-	49
Prop Controller II	-	-	0.6	3,618-4,396	-	28
Electronics Techn, CF	-	-	0.3	3,580-4,522	-	12
Materials & Stores Supvr II	-	-	0.6	3,497-4,201	-	27
Materials & Stores Supvr I,	-	-	0.5	3,128-3,751	-	21
Warehouse Worker, CF	-	-	0.5	3,128-3,420	-	20

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Corr Case Recds Analyst	-	50.0	50.0	2,817-4,446	-	-
Staff Svcs Analyst-Gen	-	-	2.0	2,817-4,446	-	87
Ofc Techn-Typing	-	-	7.5	2,686-3,264	-	267
Pers Spec	-	-	3.5	2,602-4,067	-	137
Ofc Asst-Typing	-	-	1.1	2,324-2,826	-	34
Pay Differentials	-	-	-	-	-	1,048
Premium Holiday Pay	-	-	-	-	-	1,744
Totals	-	312.8	2,825.3	\$-	\$-	\$129,583
REC UNALLOCATED (9999)						
Pharmacist II	-	-	0.6	10,170-10,679	-	73
Supvng Registered Nurse III ,CF	-	-	0.9	8,174-10,953	-	105
Supvng Registered Nurse II ,CF	-	-	0.9	7,828-10,488	-	101
Pub Hlth Nurse II	-	-	0.3	7,433-9,959	-	35
Registered Nurse,CF	-	-	1.6	7,285-9,296	-	157
Nurse Instructor	-	-	0.9	7,260-9,728	-	93
DP Mgr II	-	-	0.9	5,849-7,464	-	73
Sr Info Syss Analyst-Spec	-	-	0.9	5,571-7,109	-	70
Trng Ofcr II	-	-	0.6	5,079-6,127	-	39
Stds Compliance Coord	-	-	2.8	5,067-6,114	-	184
Staff Info Syss Analyst-Spec	-	-	0.8	5,065-6,466	-	52
Sr Radiologic Technologist-Spec	-	-	0.9	4,949-5,595	-	58
Psych Techn (Safety)	-	-	0.7	4,700-5,161	-	42
Supvng Clinical Lab Technologist	-	-	0.5	4,622-5,856	-	29
Assoc Info Syss Analyst-Spec	-	-	2.3	4,619-5,897	-	142
Food Administrator II, CF	-	-	0.3	4,614-5,565	-	20
Speech Pathologist II	-	-	0.6	4,477-5,598	-	35
Med Recd Director	-	-	0.9	4,467-5,430	-	54
Assoc Govtl Prog Analyst	-	-	2.9	4,400-5,348	-	166
Phys Therapist II, CF	-	-	0.6	4,080-5,352	-	33
Pers Supvr I	-	-	0.3	3,658-4,446	-	12
Sr Pers Spec	-	-	0.9	3,658-4,446	-	45
Hlth Recd Techn I	-	-	0.6	3,367-3,680	-	25
Materials & Stores Supvr I,	-	-	0.5	3,128-3,751	-	21
Pharmacy Techn	-	-	0.6	2,992-3,639	-	23
Med-Secty	-	-	0.4	2,894-3,516	-	16
Custodian Supvr III	-	-	0.3	2,714-3,299	-	9
Ofc Techn-Typing	-	-	4.5	2,686-3,264	-	159
Pers Spec	-	-	1.7	2,602-4,067	-	67
Lab Asst	-	-	0.6	2,153-2,807	-	17
Med Supply Techn	-	-	0.6	2,153-2,613	-	17
Pay Differentials	-	-	-	-	-	1
Premium Holiday Pay	-	-	-	-	-	1
Totals	-	-	31.9	\$-	\$-	\$1,974
Totals, Proposed New Positions	-	1,123.2	3,643.3	\$-	\$49,174	\$190,313
Total Adjustments	-	-3,686.6	-7,318.6	\$-	-\$256,089	-\$499,450
TOTALS, SALARIES AND WAGES:	57,620.6	62,514.7	59,822.6	\$4,650,797	\$4,462,615	\$4,511,741

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, CDCR operates 36 youth and adult correctional facilities and 44 youth and adult camps. In addition, the CDCR contracts for multiple adult parolee service centers and community correctional facilities. The CDCR also operates family foundation facilities, adult prisoner/mother facilities, youth and adult parole units and sub-units, parole outpatient clinics, licensed general acute care hospitals, regional parole headquarters, licensed correctional treatment centers, hemodialysis clinics, outpatient housing units, a correctional training center, a licensed skilled nursing facility, and a hospice program for the terminally ill. In addition, the CDCR has 6 regional accounting offices and leases more than 2 million square feet of office space. The CDCR's infrastructure includes more than 40 million square feet of building space on more than 26,000 acres of land (40 square miles) statewide.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$810,000 general obligation bond funds for CDCR infrastructure needs. This amount includes \$60,000 for completing design of Security Housing Unit Small Management Exercise Yards at the California Correctional Institution and \$750,000 for budget packages.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2010-11*	2011-12*	2012-13*
61	CAPITAL OUTLAY				
	Major Projects				
61.01	STATEWIDE		\$136,144	\$1,696,667	\$1,199,836
61.01.001	Budget Packages and Advance Planning		1,000 ^{Sg}	750 ^{Sg}	750 ^{Sb}
61.01.032	Dental Facility Improvements, Phase I		465 ^{PWg}	4,381 ^{Cg}	-
61.01.037	Dental Facility Improvements, Phase II		-	790 ^{PWg}	4,030 ^{Cg}
61.01.115	Reentry Facility Site Evaluations		27 ^{ASg}	1,100 ^{ASg}	-
61.01.132	Local Youthful Offender Rehabilitation Facilities		-	-	266,950 ^{APWCn}
61.01.203	Small Management Exercise Yards		-382 ^{PWcg}	-	-
61.01.204	Small Management Exercise Yards (Psychiatric Services Unit and Security Housing Unit)		6,251 ^{Cg}	-	-
61.01.751	Infill (Phase I)		-	681,056 ^{PWCn}	-
61.01.753	Jail Facilities (Phase I)		-	299,186 ^{APWCn}	-
61.01.754	Medical/Dental/Mental Health (Phase I)		-	506,421 ^{PWCn}	-
61.01.800	Jail Facility - San Bernardino County		83,401 ^{Cn}	-	-
61.01.801	Jail Facility - Calaveras County		-	26,388 ^{Cn}	-
61.01.802	Jail Facility - Madera County		27,915 ^{Cn}	-	-
61.01.803	Jail Facility - San Diego County		-	100,000 ^{Cn}	-
61.01.804	Juvenile Rehabilitation Facility - Stanislaus County		17,467 ^{Cn}	-	-
61.01.805	Jail Facility - Solano County		-	61,545 ^{Cn}	-
61.01.806	Juvenile Rehabilitation Facility - Shasta County		-	15,050 ^{Cn}	-
61.01.853	Jail Facilities (Phase II)		-	-	602,881 ^{APWCn}
61.01.855	Medical/Dental/Mental Health (Phase II)		-	-	285,700 ^{PWCn}
61.01.998	Existing Prison Facilities - Renovate/Improve/Expand Infrastructure Capacity		-	-	39,525 ^{ASPWCg}
61.04	CALIFORNIA CORRECTIONAL INSTITUTION, TEHACHAPI		\$-	\$-	\$60
61.04.062	Security Housing Unit Small Management Exercise Yards		-	-	60 ^{PWb}
61.06	DEUEL VOCATIONAL INSTITUTION, TRACY		\$14	\$-	\$-
61.06.036	Reception Center Enhanced Outpatient Program Treatment and Office Space		14 ^{Pb}	-	-
61.09	CALIFORNIA MEDICAL FACILITY, VACAVILLE		\$12,604	\$-	\$-
61.09.038	Solid Cell Fronts		341 ^{Cg}	-	-
61.09.042	Enhanced Outpatient Program Treatment Program and Office Space		12,199 ^{PWCn}	-	-
61.09.101	Emergency Generator Capacity Upgrade		64 ^{Sg}	-	-
61.10	CALIFORNIA MEN'S COLONY, SAN LUIS OBISPO		\$32,876	\$2,052	\$22,551

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2010-11*	2011-12*	2012-13*
61.10.047	Wastewater Collection Treatment Upgrade	2,743 ^{Cn}	-	-
61.10.101	Central Kitchen Replacement	-	992 ^{Wn}	14,271 ^{Cn}
61.10.103	50-Bed Mental Health Crisis Bed Facility	30,119 ^{PWCn}	-	-
61.10.104	Level II Fence Improvements	14 ^{Pb}	401 ^{WCb}	-
61.10.105	Wastewater Treatment Plant Upgrade	-	659 ^{Wg}	8,280 ^{Cg}
61.12	SAN QUENTIN STATE PRISON, SAN QUENTIN	-\$9,576	\$-	\$-
61.12.027	Condemned Inmate Complex	-9,576 ^{Wn}	-	-
61.13	CALIFORNIA INSTITUTION FOR WOMEN, CHINO	\$595	\$-	\$-
61.13.015	45-Bed Acute/Intermediate Care Facility	595 ^{Cn}	-	-
61.15	CALIFORNIA REHABILITATION CENTER, NORCO	-\$192	\$3,308	\$14,950
61.15.027	Potable Water System Improvements	-	3,308 ^{Cg}	-
61.15.035	Replace Men's Dorms	-192 ^{Cn}	-	14,950 ^{Cn}
61.18	MULE CREEK STATE PRISON, IONE	\$78	\$6,149	\$-
61.18.008	Wastewater Treatment Plant Improvements	-	6,149 ^{Cg}	-
61.18.009	Emergency Water Storage Tanks	78 ^{Sg}	-	-
61.19	NORTHERN CALIFORNIA REENTRY FACILITY, STOCKTON	\$5,010	\$-	\$-
61.19.040	Reentry Facility	5,010 ^{Pn}	-	-
61.21	CALIFORNIA STATE PRISON, LOS ANGELES COUNTY, LANCASTER	\$10,878	\$-	\$-
61.21.010	Enhanced Outpatient Program Treatment and Office Space	10,878 ^{WCn}	-	-
61.22	CHUCKAWALLA VALLEY STATE PRISON, BLYTHE	\$16,390	\$-	\$8,941
61.22.006	Wastewater Treatment Plant Improvements	16,390 ^{Cn}	-	8,941 ^{Cn}
61.23	CALIFORNIA STATE PRISON, COROCAN	\$1,503	\$8,900	\$-
61.23.005	Administrative Segregation Unit/Enhanced Outpatient Program Treatment and Office Space	1,503 ^{PWn}	8,900 ^{Cn}	-
61.26	CENTRAL CALIFORNIA WOMEN'S FACILITY, CHOWCHILLA	\$1,007	\$972	\$15,764
61.26.004	Enhanced Outpatient Program Treatment and Office Space	1,007 ^{Pn}	972 ^{Wn}	15,764 ^{Cn}
61.28	NORTH KERN STATE PRISON, DELANO	\$74	\$-	\$-
61.28.435	Administrative Building Electrical Upgrade	74 ^{Sg}	-	-
61.29	CALIPATRIA STATE PRISON, IMPERIAL	\$79	\$-	\$-
61.29.008	Potable Water Storage Tank	79 ^{Sg}	-	-
61.35	SALINAS VALLEY STATE PRISON, SOLEDAD	\$1,942	\$22,320	\$-
61.35.019	Enhanced Outpatient Program Treatment and Office Space	1,942 ^{PWn}	22,320 ^{Cn}	-
61.39	KERN VALLEY STATE PRISON, DELANO	\$-	\$5,956	\$-
61.39.003	Arsenic Removal Water Treatment System	-	5,956 ^{Cg}	-
61.40	ESTRELLA CORRECTIONAL FACILITY, PASO ROBLES	\$6,151	\$-	\$-
61.40.100	Infill Facility Conversion	6,151 ^{Pn}	-	-
61.47	CALIFORNIA STATE PRISON, SACRAMENTO, REPRESA	\$12,105	\$12,294	\$-
61.47.007	Enhanced Outpatient Program Treatment and Office Space	10,195 ^{Cg}	-	-
61.47.008	Psychiatric Services Unit Treatment and Office Space	1,910 ^{PWn}	12,294 ^{Cn}	-
61.51	DEWITT NELSON CORRECTIONAL FACILITY, STOCKTON	\$6,659	\$-	\$-
61.51.001	Infill Facility Conversion	6,659 ^{Dn}	-	-
61.52	CALIFORNIA HEALTH CARE FACILITY, STOCKTON	\$328,031	\$512,900	\$-
61.52.001	California Health Care Infill Facility	328,031 ^{DBn}	512,900 ^{Bn}	-
Totals, Major Projects		\$562,372	\$2,271,518	\$1,262,102
Minor Projects				
61.14.030	Minor Projects	2,244 ^{PWCg}	759 ^{PWCg}	-
Totals, Minor Projects		\$2,244	\$759	\$-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES, ALL PROJECTS		\$564,616	\$2,272,277	\$1,262,102
FUNDING		2010-11*	2011-12*	2012-13*
0001	General Fund	\$20,436	\$23,852	\$51,835
0660	Public Buildings Construction Fund	544,152	2,248,024	1,209,457
0746	1986 Prison Construction Fund	-	-	503
0747	1988 Prison Construction Fund	28	401	307
TOTALS, EXPENDITURES, ALL FUNDS		\$564,616	\$2,272,277	\$1,262,102

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2010-11*	2011-12*	2012-13*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$22,201	\$1,509	\$-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-2,250	-	-
Prior year balances available:				
	Item 5225-301-0001, Budget Act of 2007, as reappropriated by Item 5225-491, Budget Act of 2010	728	-	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-728	-	-
	Item 5225-301-0001, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of 2009	16	-	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	341	-	-
	Item 5225-301-0001, Budget Act of 2009, as partially reappropriated by Item 5225-491, Budget Act of 2010	1,255	1,100	-
	Ch. 7, Statutes of 2007, as reappd by Item 5225-491, Budget Act of 2009 and partially reverted by Item 5225-496/09, Item 5225-497/10 and Item 5225-495/11	206,883	198,078	176,835
Totals Available		\$228,446	\$200,687	\$176,835
	Unexpended balance, estimated savings	-8,832	-	-125,000
	Balance available in subsequent years	-199,178	-176,835	-
TOTALS, EXPENDITURES		\$20,436	\$23,852	\$51,835
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
	Welfare and Institutions Code Sections 1970-1977	\$300,000	\$282,533	\$-
Prior year balances available:				
	Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2008	22,544	22,544	-
	Item 5225-301-0660, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of 2011	189,510	24,204	-
	Item 5225-301-0660, Budget Act of 2008	-	-	23,212
	Item 5225-301-0660, Budget Act of 2009	14,950	14,950	14,950
	Item 5240-301-0660, Budget Act of 2001 as reappropriated by Item 5225-492, Budget Acts of 2005 and 2007, and Item 5225-491, Budget Act of 2010	2,743	-	-
	Item 5240-301-0660, Budget Act of 2003 as reappropriated by Item 5240-490, Budget Act of 2004 and Item 5225-491, Budget Acts of 2005, 2006, and 2008	194,207	-	-
	Chapter 7, Statutes of 2007	7,132,524	6,615,204	4,383,222
	Welfare and Institutions Code Sections 1970-1977	-	-	267,483
	Government Code Section 15819.24	6,062	6,062	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-6,062	-
Totals Available		\$7,862,540	\$6,959,435	\$4,688,867
	Unexpended balance, estimated savings	-352,891	-22,544	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
Balance available in subsequent years	-6,965,497	-4,688,867	-3,479,410
TOTALS, EXPENDITURES	\$544,152	\$2,248,024	\$1,209,457
0746 1986 Prison Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$503
TOTALS, EXPENDITURES	\$-	\$-	\$503
0747 1988 Prison Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,001	\$-	\$-
Item 5225-301-0747, Budget Act of 2010 proposed reversion per Item 5225-495, Budget Act of 2012	-	973	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-267	-
301 Budget Act appropriation	-	-	307
Totals Available	\$1,001	\$706	\$307
Unexpended balance, estimated savings	-	-305	-
Balance available in subsequent years	-973	-	-
TOTALS, EXPENDITURES	\$28	\$401	\$307
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$564,616	\$2,272,277	\$1,262,102

5227 Board of State and Community Corrections

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

The BSCC is organized into the following programs:

- Board of State and Community Corrections Administration and Program Support
- Corrections Planning and Grant Programs
- Local Facility Standards and Operations
- Standards and Training for Local Corrections

Legislation associated with the 2011 Budget Act abolished the Corrections Standards Authority (CSA) within the California Department of Corrections and Rehabilitation and established the BSCC as an independent entity, effective July 1, 2012. The BSCC will absorb the previous functions of the CSA as well as various other public safety programs previously administered by the California Emergency Management Agency.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Board of State and Community Corrections Administration and Program Support	-	-	18.1	\$-	\$-	\$1,994
15 Corrections Planning and Grant Programs	-	-	21.0	-	-	81,159
20 Local Facility Standards and Operations	-	-	19.0	-	-	3,814
25 Standards and Training for Local Corrections	-	-	12.2	-	-	22,194
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	70.3	\$-	\$-	\$109,161
				2010-11*	2011-12*	2012-13*
FUNDING						
0001 General Fund				\$-	\$-	\$16,923
0170 Corrections Training Fund				-	-	22,194
0214 Restitution Fund				-	-	9,495

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued

FUNDING	2010-11*	2011-12*	2012-13*
0890 Federal Trust Fund	-	-	60,190
0995 Reimbursements	-	-	359
TOTALS, EXPENDITURES, ALL FUNDS	\$-	\$-	\$109,161

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Penal Code, Title 7, Chapter 5.

PROGRAM AUTHORITY

15-Corrections Planning and Grant Programs:

Penal Code Sections 6024 and 6027; Welfare and Institutions Code Sections 743, et seq., 749.2 and 749.3 et seq., 749.5, et seq., 1950, et seq., 1960, et seq., 1970, et seq., and 1980, et seq.

20-Local Facility Standards Operations:

Penal Code Sections 6029-6031.6; Welfare and Institutions Code Section 207, 207.1, 208.5, 209, 210, 210.2; and 885; Government Code Section 15820.90-15820.917.

25-Standards and Training for Local Corrections:

Penal Code Sections 6035-6036, and 6040.

MAJOR PROGRAM CHANGES

- The Budget proposes \$109.1 million (\$16.9 million General Fund and \$92.2 million other funds) for the establishment of the Board of State and Community Corrections through transfer of the Corrections Standards Authority from the California Department of Corrections and Rehabilitation and certain local assistance grant programs from the California Emergency Management Agency.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Establish Board of State and Community Corrections (Chapter 36, Statutes of 2011)	\$-	\$-	-	\$22,581	\$92,238	70.3
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$22,581	\$92,238	70.3
Other Workload Budget Adjustments						
• AB 109 Implementation Funding	\$-	\$-	-	\$8,900	\$-	-
• Vertical Prosecution Grant Trigger Reduction	-	-	-	-14,558	-	-
Totals, Other Workload Budget Adjustments	\$-	\$-	-	-\$5,658	\$-	-
Totals, Workload Budget Adjustments	\$-	\$-	-	\$16,923	\$92,238	70.3
Totals, Budget Adjustments	\$-	\$-	-	\$16,923	\$92,238	70.3

PROGRAM DESCRIPTIONS

10 - BOARD OF STATE AND COMMUNITY CORRECTIONS ADMINISTRATION AND PROGRAM SUPPORT

The objective of the Board of State and Community Corrections Administration and Program Support program is to provide policy direction, accountability, administrative oversight, and support to ensure the overall success of all programs.

15 - CORRECTIONS PLANNING AND GRANT PROGRAMS

The objective of Corrections Planning and Grant Programs is to provide leadership in the development of programs and program planning efforts that focus on local juvenile and adult correctional effectiveness. Specifically, the Program provides technical assistance and training in planning and program implementation, conducts research and evaluations, and

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued

administers state and federal grant funds to maximize the protection of the public while assuring the safety of detention staff and offenders in local custody. In addition, the Program is responsible for reviewing realignment implementation plans submitted by counties and providing technical assistance and coordination to local governments related to realignment.

20 - LOCAL FACILITY STANDARDS AND OPERATIONS

The objective of the Local Facility Standards and Operations program is to work in collaboration with local corrections agencies to maintain and enhance the safety, security, and efficiency of state and local jails and juvenile detention facilities. This Program also works in collaboration with state and local government agencies in administering funding for local detention facility construction projects.

25 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

The objective of the Standards and Training for Local Corrections program is to work directly with local corrections officials to ensure the performance of complex tasks by local corrections professionals. Additionally, the program engages the local corrections community in the establishment of minimum standards for personnel selection and training. This program also administers a statewide training course certification process designed to ensure the competence of local corrections professionals and provides funding to local agencies to offset a portion of the costs associated with meeting these training standards.

DETAILED EXPENDITURES BY PROGRAM

	2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS			
10 BOARD OF STATE AND COMMUNITY CORRECTIONS ADMINISTRATION AND PROGRAM SUPPORT			
State Operations:			
0001 General Fund	\$-	\$-	\$1,994
Totals, State Operations	\$-	\$-	\$1,994
PROGRAM REQUIREMENTS			
15 CORRECTIONS PLANNING AND GRANT PROGRAMS			
State Operations:			
0001 General Fund	\$-	\$-	\$2,257
0214 Restitution Fund	-	-	280
0890 Federal Trust Fund	-	-	2,678
Totals, State Operations	\$-	\$-	\$5,215
Local Assistance:			
0001 General Fund	\$-	\$-	\$9,735
0214 Restitution Fund	-	-	9,215
0890 Federal Trust Fund	-	-	56,994
Totals, Local Assistance	\$-	\$-	\$75,944
PROGRAM REQUIREMENTS			
20 LOCAL FACILITY STANDARDS AND OPERATIONS			
State Operations:			
0001 General Fund	\$-	\$-	\$2,937
0890 Federal Trust Fund	-	-	518
0995 Reimbursements	-	-	359
Totals, State Operations	\$-	\$-	\$3,814
PROGRAM REQUIREMENTS			
25 STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
State Operations:			
0170 Corrections Training Fund	\$-	\$-	\$2,729
Totals, State Operations	\$-	\$-	\$2,729
Local Assistance:			
0170 Corrections Training Fund	\$-	\$-	\$19,465

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued

	2010-11*	2011-12*	2012-13*
Totals, Local Assistance	\$-	\$-	\$19,465
TOTALS, EXPENDITURES			
State Operations	-	-	13,752
Local Assistance	-	-	95,409
Totals, Expenditures	\$-	\$-	\$109,161

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	-	-	\$-	\$-	\$-
Total Adjustments	-	-	75.5	-	-	5,897
Estimated Salary Savings	-	-	-5.2	-	-	-295
Net Totals, Salaries and Wages	-	-	70.3	\$-	\$-	\$5,602
Staff Benefits	-	-	-	-	-	1,899
Totals, Personal Services	-	-	70.3	\$-	\$-	\$7,501
OPERATING EXPENSES AND EQUIPMENT				\$-	\$-	\$6,251
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$-	\$13,752

2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
AB 109 Implementation Funding	-	-	8,900
California Gang Reduction, Intervention, and Prevention	-	-	9,215
Corrections Training Fund	-	-	19,465
Justice Assistance Grant	-	-	33,270
Juvenile Justice Grant	-	-	22,224
Proud Parenting Program	-	-	835
Residential Substance Abuse Treatment	-	-	1,500
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$-	\$95,409

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$6,657
004 Budget Act appropriation	-	-	531
TOTALS, EXPENDITURES	\$-	\$-	\$7,188
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$2,729
TOTALS, EXPENDITURES	\$-	\$-	\$2,729
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$280
TOTALS, EXPENDITURES	\$-	\$-	\$280

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$2,223
004 Budget Act appropriation	-	-	973
TOTALS, EXPENDITURES	\$-	\$-	\$3,196
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$-	\$359
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$-	\$13,752
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$835
105 Budget Act appropriation	-	-	8,900
TOTALS, EXPENDITURES	\$-	\$-	\$9,735
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$19,465
TOTALS, EXPENDITURES	\$-	\$-	\$19,465
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$9,215
TOTALS, EXPENDITURES	\$-	\$-	\$9,215
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$34,770
104 Budget Act appropriation	-	-	22,224
TOTALS, EXPENDITURES	\$-	\$-	\$56,994
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$-	\$95,409
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$-	\$-	\$109,161

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0170 Corrections Training Fund ^s			
BEGINNING BALANCE	\$2,196	\$5,070	\$4,229
Prior year adjustments	2,223	-	-
Adjusted Beginning Balance	\$4,419	\$5,070	\$4,229
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	12,477	11,518	11,170
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per Control Section 24.10, Budget Acts	9,800	9,800	9,800
Total Revenues, Transfers, and Other Adjustments	<u>\$22,278</u>	<u>\$21,318</u>	<u>\$20,970</u>
Total Resources	\$26,697	\$26,388	\$25,199
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5225 Department of Corrections and Rehabilitation			

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued

	2010-11*	2011-12*	2012-13*
State Operations	2,162	2,694	-
Local Assistance	19,465	19,465	-
5227 Board of State and Community Corrections			
State Operations	-	-	2,729
Local Assistance	-	-	19,465
Total Expenditures and Expenditure Adjustments	<u>\$21,627</u>	<u>\$22,159</u>	<u>\$22,194</u>
FUND BALANCE	\$5,070	\$4,229	\$3,005
Reserve for economic uncertainties	5,070	4,229	3,005

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	-	-	-	\$-	\$-	\$-
Workload and Administrative Adjustments:				Salary Range		
Positions Transferred From:						
California Emergency Management Agency:						
Staff Services Manager I	-	-	1.0	5,079-6,127	-	74
Staff Information Systems Analyst	-	-	1.0	5,065-6,466	-	78
Associate Governmental Program Analyst	-	-	4.5	4,400-5,348	-	160
Staff Services Analyst	-	-	1.0	2,817-4,446	-	53
Office Technician	-	-	1.0	2,686-3,264	-	39
California Department of Corrections and Rehabilitation, Corrections Standards Authority:						
Executive Officer	-	-	1.0	8,755-10,949	-	118
Field Representative, Board Of Corrections C.E.A.	-	-	34.0	7,900-9,602	-	3,570
Staff Services Manager II-Supervisory	-	-	4.0	6,173-13,381	-	469
Staff Services Manager II-Supervisory	-	-	1.0	5,576-6,727	-	74
Staff Information Systems Analyst-Supervisor	-	-	1.0	5,318-6,789	-	66
Research Program Specialist I	-	-	2.0	4,833-5,874	-	128
Associate Information Systems Analyst-Specialist	-	-	1.0	4,619-5,897	-	63
Associate Programmer Analyst-Specialist	-	-	1.0	4,619-5,897	-	63
Associate Governmental Program Analyst	-	-	3.0	4,400-5,348	-	175
Assistant Information Systems Analyst	-	-	2.0	3,106-4,903	-	96
Office Services Supervisor II-General	-	-	1.0	2,953-3,590	-	41
Staff Services Analyst-General	-	-	7.0	2,817-4,446	-	305
Office Technician-Typing	-	-	4.0	2,686-3,264	-	143
Secretary	-	-	4.0	2,686-3,265	-	145
Information Systems Technician	-	-	1.0	2,480-3,737	-	37
Totals, Workload & Admin Adjustments	<u>-</u>	<u>-</u>	<u>75.5</u>	<u>\$-</u>	<u>\$-</u>	<u>\$5,897</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>75.5</u>	<u>\$-</u>	<u>\$-</u>	<u>\$5,897</u>
TOTALS, SALARIES AND WAGES	-	-	75.5	\$-	\$-	\$5,897

* Dollars in thousands, except in Salary Range.