



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) Juvenile Operations and Offender Programs-Academic and Vocational Education, Parole Operations, and Health Care Services; 3) Adult Corrections and Rehabilitation Operations-Security, Inmate Support, Contracted Facilities, and Institution Administration; 4) Adult Parole Operations-Supervision, Community Based Programs, and Administration; 5) Board of Parole Hearings-Adult Hearings and Administration; 6) Adult Education, Vocation, and Offender Programs-Education, Substance Abuse Programs, Inmate Activities, and Administration; and, 7) Adult Health Care Services. The Corrections Standards Authority was abolished and replaced with the Board of State and Community Corrections as an independent entity on July 1, 2012. 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

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to enhance public safety through safe and secure incarceration of offenders, effective parole supervision, and rehabilitative strategies to successfully reintegrate offenders into our communities.

The CDCR is organized into the following programs:

- Corrections and Rehabilitation Administration
- Juvenile: Operations and Offender Programs; Academic and Vocational Education; Health Care Services. Juvenile Parole Operations was assumed by the Division of Adult Parole Operations in 2011-12.
- 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 has absorbed the previous functions of the Corrections Standards Authority as well as various other public safety programs previously administered by the Office of Emergency Services (formerly the California Emergency Management Agency).

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

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10	Corrections and Rehabilitation Administration	1,846.0	2,239.0	2,201.0	\$449,128	\$402,438	\$369,264
12	Department of Justice Legal Services	-	-	-	-	39,299	39,299
15	Corrections Standards Authority	50.3	-	-	71,375	-	-
20	Juvenile Operations and Juvenile Offender Programs	1,099.1	1,075.7	1,068.5	164,394	128,955	134,603
21	Juvenile Academic and Vocational Education	215.7	195.0	193.7	23,557	28,169	28,854
22	Juvenile Parole Operations	61.0	-	-	12,743	-	-
23	Juvenile Health Care Services	155.2	138.8	135.8	30,287	22,010	22,541
25	Adult Corrections and Rehabilitation Operations-General Security	25,205.6	26,334.3	26,854.2	3,126,179	2,949,327	3,109,628
26	Adult Corrections and Rehabilitation Operations-Security Overtime	-	-	-	235,836	206,050	201,237
27	Adult Corrections and Rehabilitation Operations-Inmate Support	6,241.2	7,368.4	7,478.1	1,303,688	1,269,951	1,349,131
28	Adult Corrections and Rehabilitation Operations-Contracted Facilities	246.0	288.5	236.7	298,613	268,366	191,003
29	Adult Corrections and Rehabilitation Operations-Institution Administration	2,955.3	3,012.4	3,396.0	409,828	512,234	450,529
30	Parole Operations-Adult Supervision	2,488.8	1,895.1	1,405.5	390,974	296,565	237,720
31	Parole Operations-Adult Community Based Programs	405.8	449.3	412.5	211,183	182,662	152,578
32	Parole Operations-Adult Administration	414.9	534.5	511.5	64,366	67,089	65,170
35	Board of Parole Hearings-Adult Hearings	310.3	337.8	128.2	79,582	68,169	37,105
36	Board of Parole Hearings-Administration	59.0	62.4	83.4	5,857	2,632	4,905
45	Adult Education, Vocation and Offender Programs-Adult Education	944.4	1,306.7	1,467.7	120,267	171,358	190,009
46	Adult Education, Vocation and Offender Programs-Adult Substance Abuse Program	56.4	27.0	38.0	111,429	106,840	122,300
47	Adult Education, Vocation and Offender Programs-Adult Inmate Activities	202.6	238.8	239.6	52,002	65,732	66,598
48	Adult Education, Vocation and Offender Programs-Adult Administration	163.3	188.0	188.0	21,586	22,153	21,412

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
50	Adult Health Care Services	<u>10,567.5</u>	<u>12,915.3</u>	<u>13,697.8</u>	<u>2,237,975</u>	<u>2,122,107</u>	<u>2,171,491</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		53,688.4	58,607.0	59,736.2	\$9,420,849	\$8,932,106	\$8,965,377
FUNDING					2011-12*	2012-13*	2013-14*
0001	General Fund				\$9,206,232	\$8,662,460	\$8,694,201
0001	General Fund, Proposition 98				19,492	18,204	18,778
0170	Corrections Training Fund				20,869	-	-
0831	California State Lottery Education Fund California Youth Authority				48	110	110
0890	Federal Trust Fund				12,807	4,601	4,649
0917	Inmate Welfare Fund				52,000	65,572	66,437
0942	Special Deposit Fund				2,622	2,305	2,305
0995	Reimbursements				107,394	179,469	179,897
8059	State Community Corrections Performance Incentive Fund				-615	-615	-1,000
TOTALS, EXPENDITURES, ALL FUNDS					\$9,420,849	\$8,932,106	\$8,965,377

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Division 3, Chapter 1.

PROGRAM AUTHORITY

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 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, 1170, 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.

45-48-Adult Education, Vocation, and Offender Programs - Adult Education; Adult Substance Abuse Program; 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 1170, 2035, et seq., 2053.1, 2933, 3000, 3054, 3068, 3070, and 3200-3201; Welfare and Institutions Code Section 3001; Government Code Section 12838.2.

* Dollars in thousands, except in Salary Range.

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50-Adult Health Care Services:

Government Code Section 12838.2. Penal Code Sections 1170, 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 132,223 in 2012-13 to 128,605 in 2013-14, a decrease of 3,618 inmates, or 2.7 percent. The average daily parolee population is projected to decrease from 57,640 in 2012-13 to 42,958 in 2013-14. 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, reductions in the number of felony probationers entering state prison, and the passage of Proposition 36, which revised the Three Strikes Law. When compared to the projected average daily population at the 2012 Budget Act, these changes result in a decrease of \$190,000 General Fund in 2012-13 and a decrease of \$1.7 million General Fund in 2013-14.
- **Mental Health Program**-The average daily population for inmates requiring mental health treatment is projected to be 29,923 in 2012-13 and 29,432 in 2013-14. This is an increase of 93 inmates in 2012-13 and a decrease of 398 inmates in 2013-14 in comparison to the projected average daily population at the 2012 Budget Act of 29,830. Based on the Mental Staffing Ratios, these changes will result in a decrease of \$4.3 million in 2012-13 and \$7.9 million in 2013-14. Although there is a slight increase in the mental health population in 2012-13, savings are attributable to fewer inmates requiring more costly intensive mental health treatment.
- **Juvenile Ward and Parolee Population**-The average daily ward population is projected to be 871 in 2012-13 and 913 in 2013-14, a reduction of 120 in 2012-13 and 78 in 2013-14 compared to the 2012 Budget Act. The ward population has decreased significantly in recent years 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. Based on recent trends, it is anticipated that DJJ's population will increase in 2013-14. These changes result in a decrease of \$3.1 million General Fund (including \$1.1 million Proposition 98 General Fund) in 2012-13 and \$2.2 million General Fund (including \$1.1 million Proposition 98 General Fund) in 2013-14. Pursuant to Chapter 41, Statutes of 2012, juvenile parole was terminated January 1, 2013 and all juveniles remaining on parole as of December 31, 2012 were discharged.
- **DeWitt Nelson Correctional Annex (DeWitt)**- The Budget includes \$16.2 million for pre-activation and activation staffing for DeWitt, which is an annex to the California Health Care Facility in Stockton. Construction is due to be completed by February 2014, intake will begin March 2014, and the facility will be fully operational by May 2014.
- **Community Corrections Performance Incentive Grants**-The Budget includes \$35.8 million for the California Community Corrections Performance Incentive Act of 2009 (SB 678). 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.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Receiver - Permanent Establishment of Nurses	\$-	\$-	-	\$-	\$-	-
• Receiver - California Health Care Facility Staffing Adjustment	-	-	-	2,288	-	71.1
• Receiver - DeWitt Nelson Correctional Annex Staffing	-	-	-	16,161	29	135.4
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$18,449	\$29	206.5
Other Workload Budget Adjustments						
• Community Corrections Performance Incentive Grant	\$-	\$-	-	\$35,793	-\$1,000	-
• Population Adjustment	-18,277	287	-165.9	-399	515	-79.6
• Employee Compensation Adjustments	-206,556	-662	-	51,707	294	-
• Retirement Rate Adjustment	90,551	213	-	90,551	213	-
• Limited Term Positions/Expiring Programs	-	-	-	-349,327	-	-1,118.8
• One Time Cost Reductions	-	-	-	-231,544	615	-
• Full Year Cost of New/Expanded Programs	-	-	-	237,417	148	1,955.2
• Legislation with an Appropriation	5	-	-	-	-	-
• Miscellaneous Adjustments	-894	50,001	-	-892	49,981	-

* Dollars in thousands, except in Salary Range.

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	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Lease Revenue Debt Service Adjustment	-7,202	-	-	38,188	-	-
Totals, Other Workload Budget Adjustments	-\$142,373	\$49,839	-165.9	-\$128,506	\$50,766	756.8
Totals, Workload Budget Adjustments	-\$142,373	\$49,839	-165.9	-\$110,057	\$50,795	963.3
Totals, Budget Adjustments	-\$142,373	\$49,839	-165.9	-\$110,057	\$50,795	963.3

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued**Summary of Adult and Juvenile Per Capita and Staff Ratios**

	Actual	Estimated	Proposed
	2011-12	2012-13	2013-14
Institutions			
Per Capita Costs ^{1, 2, 3, 4, 7}	\$51,877	\$56,398	\$60,032
Average Daily Population (ADP)	137,463	121,805	121,723
Inmate to Staff Ratio ⁵	2.73	2.27	2.19
Parole			
Per Capita Costs ¹	\$6,310	\$9,284	\$10,676
ADP ^{6, 10}	101,661	62,361	47,621
Parolee to Staff Ratio ⁵	34.61	25.91	25.80
Community Correctional Centers/Facilities			
Per Capita Costs ^{1, 7, 9}	\$28,290	\$25,748	\$25,894
ADP ⁸	2,393	1,438	2,063
Inmate to Staff Ratio ⁵	52.75	68.48	44.95
Out of State (COCF)			
Per Capita Costs ^{1, 7, 9}	\$27,239	\$26,235	\$27,872
ADP ⁸	9,463	8,941	4,969
Inmate to Staff Ratio ⁵	51.29	35.52	28.61
Juvenile Justice Facilities			
Per Capita Costs ¹	\$198,465	\$203,979	\$202,113
ADP	1,093	871	913
Ward to Staff Ratio ⁵	0.69	0.58	0.61
Juvenile Justice Parole			
Per Capita Costs ¹	\$14,581	\$0	\$0
ADP	864	0	0
Parolee to Staff Ratio ⁵	14.11	0.00	0.00

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, and Pending Revocation.

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

⁸ 2011-12 CCC/F figure includes 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.

¹⁰ 2012-13 ADP includes juvenile parolees through December 31, 2012.

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 to provide transparency for the cost of legal services provided by the Department of Justice to the California Department of Corrections and Rehabilitation.

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 three facilities and one conservation camp.

Treatment programs begin by performing diagnostic studies, program assignment, objective setting and progress evaluation, and post release planning for each offender. 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, which was eliminated in 2011-12, was to assist juveniles to successfully reintegrate into the community after release to parole. Parole services staff implemented 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 included transitional aftercare services for specific high-risk offenders, including mental health, sex offender, and substance abuse services. Juvenile Parole Operations was assumed by the Division of Adult Parole Operations in 2011-12.

23 - JUVENILE HEALTH CARE SERVICES

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 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 public safety. 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.

5225 Department of Corrections and Rehabilitation - Continued

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 Adult Corrections and Rehabilitation Operations 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 primary objective of Parole Operations - Adult Supervision program is to improve public safety by 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 utilizing the California Parole Supervision and Reintegration Model which incorporates evidence-based practices into the Division of Adult Parole Operations' supervision strategies to elicit long-term behavioral change to reduce recidivism.

Standard and specialized caseloads and the degree of supervision are determined by case factors related to the offender's propensity for violence, past criminal history, and current service needs. Based on case assessments, parolees may be placed in a higher supervision category intended to prevent, detect, or interrupt behavior likely to endanger the community. Case supervision, reassessment, and reclassification, based on parolee behavior and stability in the community are regularly scheduled.

The 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

The 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, and Parolee Services Centers. The program also includes a full continuum of transitional programs. Parolees are also eligible for community-based residential and outpatient substance abuse treatment.

The program also provides mental health services and 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 Sex Offender Management Board and State Authorized Risk Assessment Tool for Sex Offenders Review Committee, along with the Office of Correctional Safety and the Board of State and Community Corrections, ensure that field personnel are properly trained, sex offender treatment and supervision policies mirror national standards, and field 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 and conducting parole consideration hearings for eligible inmates serving life sentences. The Board also issues warrants; conducts medical parole hearings; and determines whether parolees be discharged from parole. The Board also conducts parole revocation hearings for certain lifers pursuant to Penal Code Section 3000.1. 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's sentence be recalled due to the inmate's significant health condition.

For juvenile offenders, the Juvenile Parole Board is responsible for discharges of commitment, orders for discharge from the

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jurisdiction of the Division of Juvenile Facilities to the jurisdiction of the committing court, and disciplinary appeals. Until December 31, 2012, the Juvenile Parole Board also conducted revocation or suspension of parole.

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, which is 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; Recreational, General, and Law Library Services; as well as Physical Fitness Training.

46 - ADULT EDUCATION, VOCATION, AND OFFENDER PROGRAMS - ADULT SUBSTANCE ABUSE PROGRAM

The objective of the Office of Offender Services is to plan, develop, implement and monitor activities for in-prison and community-based, reentry, employment, addiction and recovery services within the CDCR. Offender Services 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 that promote positive social behavior and 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. Offender Services 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 Adult 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.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
		11-12	12-13	13-14
PROGRAM REQUIREMENTS				
10	CORRECTIONS AND REHABILITATION			
	ADMINISTRATION			
	State Operations:			
0001	General Fund	\$443,429	\$400,508	\$367,335
0890	Federal Trust Fund	-	422	422
0942	Special Deposit Fund	2,622	394	394
0995	Reimbursements	3,077	1,114	1,113
	Totals, State Operations	\$449,128	\$402,438	\$369,264
ELEMENT REQUIREMENTS				

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
10.10 Office of the Secretary		\$449,128	\$402,438	\$369,264
	State Operations:			
0001	General Fund	443,429	400,508	367,335
0890	Federal Trust Fund	-	422	422
0942	Special Deposit Fund	2,622	394	394
0995	Reimbursements	3,077	1,114	1,113
	Element Components:			
	10.10.001 Executive Office	2,977	2,518	2,615
	10.10.002 Legislative Affairs	729	685	711
	10.10.003 Public Affairs	2,043	2,119	2,210
	10.10.004 Internal Affairs	26,790	23,040	24,003
	10.10.005 Victim and Survivor Services	4,524	1,884	1,929
	10.10.007 Support Services	140,772	124,819	119,002
	10.10.008 Information Technology	127,510	126,948	98,388
	10.10.009 Audits and Compliance	4,759	5,890	6,093
	10.10.010 Labor Relations	11,144	10,887	11,007
	10.10.011 Policy, Planning & Research	1,958	1,378	1,427
	10.10.014 Office of Legal Affairs	112,105	84,738	83,746
	10.10.015 Office of Research	7,069	8,085	8,365
	10.10.018 Office of Court Compliance	6,656	8,239	8,523
	10.10.020 Office of the Ombudsman	92	1,208	1,245
	PROGRAM REQUIREMENTS			
12 DEPARTMENT OF JUSTICE LEGAL SERVICES				
	State Operations:			
0001	General Fund	\$-	\$39,299	\$39,299
	Totals, State Operations	\$-	\$39,299	\$39,299
	PROGRAM REQUIREMENTS			
15 CORRECTIONS STANDARDS AUTHORITY				
	State Operations:			
0001	General Fund	\$4,925	\$-	\$-
0170	Corrections Training Fund	2,375	-	-
0890	Federal Trust Fund	958	-	-
	Totals, State Operations	\$8,258	\$-	\$-
	Local Assistance:			
0001	General Fund	\$34,685	\$-	\$-
0170	Corrections Training Fund	18,494	-	-
0890	Federal Trust Fund	9,938	-	-
	Totals, Local Assistance	\$63,117	\$-	\$-
	ELEMENT REQUIREMENTS			
15.10 Corrections Planning and Programs		\$34,780	\$-	\$-
	State Operations:			
0001	General Fund	930	-	-
	Local Assistance:			
0001	General Fund	33,850	-	-
15.20 Facilities Standards and Operations		\$2,561	\$-	\$-
	State Operations:			
0001	General Fund	2,216	-	-
0890	Federal Trust Fund	345	-	-
15.30 Standards and Training for Local Corrections		\$20,869	\$-	\$-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
	State Operations:			
0170	Corrections Training Fund	2,375	-	-
	Local Assistance:			
0170	Corrections Training Fund	18,494	-	-
15.40	Standards and Training for State Corrections	\$220	\$-	\$-
	State Operations:			
0001	General Fund	220	-	-
15.50	Juvenile Justice Grant Program	\$11,603	\$-	\$-
	State Operations:			
0001	General Fund	217	-	-
0890	Federal Trust Fund	613	-	-
	Local Assistance:			
0001	General Fund	835	-	-
0890	Federal Trust Fund	9,938	-	-
15.60	Corrections Standards Authority Administration	\$1,342	\$-	\$-
	State Operations:			
0001	General Fund	1,342	-	-
	PROGRAM REQUIREMENTS			
20	JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS			
	State Operations:			
0001	General Fund	\$161,391	\$122,427	\$127,828
0890	Federal Trust Fund	296	436	435
0995	Reimbursements	2,707	6,014	6,262
	Totals, State Operations	\$164,394	\$128,877	\$134,525
	Local Assistance:			
0001	General Fund	\$-	\$78	\$78
	Totals, Local Assistance	\$-	\$78	\$78
	ELEMENT REQUIREMENTS			
20.05	Reception and Diagnosis	\$-	\$8	\$8
	State Operations:			
0001	General Fund	-	8	8
20.07	Treatment Programs	\$67,172	\$49,125	\$51,939
	State Operations:			
0001	General Fund	67,172	49,125	51,939
	Element Components:			
	20.07.010 Treatment Programs	52,866	40,080	41,834
	20.07.060 Substance Abuse Treatment Programs	6	10	11
	20.07.090 Mental Health Treatment Programs - Facilities	13,437	8,372	9,431
	20.07.100 Sexual Behavior Treatment Program	863	663	663
20.10	Security	\$43,760	\$33,301	\$35,128
	State Operations:			
0001	General Fund	43,396	32,454	34,281
0995	Reimbursements	364	847	847
20.15	Transportation	\$-	\$78	\$78
	Local Assistance:			
0001	General Fund	-	78	78
	Element Components:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
	20.15.010 Transportation of Wards	-	78	78
20.20	Juvenile Support	\$22,084	\$20,535	\$20,981
	State Operations:			
0001	General Fund	19,454	14,952	15,399
0890	Federal Trust Fund	296	436	435
0995	Reimbursements	2,334	5,147	5,147
	Element Components:			
	20.20.010 Feeding	5,625	6,363	6,486
	20.20.020 Clothing	1,899	1,441	1,477
	20.20.030 Religion	837	623	622
	20.20.033 Foster Grandparent Program	464	565	565
	20.20.035 Recreation	1	2	3
	20.20.050 Facility Operations	13,176	11,470	11,757
	20.20.060 Canteen	74	65	65
	20.20.070 Classification Services	8	6	6
20.40	Juvenile Facilities Administration	\$31,378	\$25,908	\$26,469
	State Operations:			
0001	General Fund	31,369	25,888	26,201
0995	Reimbursements	9	20	268
	Element Components:			
	20.40.010 Administration	14,997	11,476	11,692
	20.40.013 Reform	2,917	2,192	2,139
	20.40.014 Operation Support	21	21	21
	20.40.030 Field Support	5,643	4,255	4,654
	20.40.040 Closed Facilities	7,742	5,949	5,948
	20.40.090 Intensive Behavior Treatment Program	19	15	15
	20.40.100 Fac Plan & Const Mgmt Special Repairs	39	2,000	2,000
	PROGRAM REQUIREMENTS			
21	JUVENILE ACADEMIC AND VOCATIONAL EDUCATION			
	State Operations:			
0001	General Fund	\$21,949	\$22,237	\$22,906
0831	California State Lottery Education Fund California Youth Authority	48	110	110
0890	Federal Trust Fund	-	905	921
0995	Reimbursements	1,560	4,917	4,917
	Totals, State Operations	\$23,557	\$28,169	\$28,854
	ELEMENT REQUIREMENTS			
21.10	Education Programs-Juvenile	\$23,549	\$27,456	\$28,141
	State Operations:			
0001	General Fund	21,941	22,224	22,893
0831	California State Lottery Education Fund California Youth Authority	48	110	110
0890	Federal Trust Fund	-	205	221
0995	Reimbursements	1,560	4,917	4,917
	Element Components:			
	21.10.010 Core Academic Education	6,526	8,243	8,047
	21.10.020 Career Technical Education	2,853	3,214	3,276
	21.10.030 Special Education	5,492	7,448	7,783

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		2011-12*	2012-13*	2013-14*
	21.10.040 English Language Learners	924	927	952
	21.10.050 Library	194	192	198
	21.10.060 Special Programs	3,859	3,518	3,862
	21.10.080 Juvenile Program Administration	3,701	3,914	4,023
21.20	Juvenile Programs	\$8	\$713	\$713
	State Operations:			
0001	General Fund	8	13	13
0890	Federal Trust Fund	-	700	700
	Element Components:			
	21.20.020 Juvenile Programs-Other	8	713	713
	PROGRAM REQUIREMENTS			
22	JUVENILE PAROLE OPERATIONS			
	State Operations:			
0001	General Fund	\$12,598	\$-	\$-
	Totals, State Operations	\$12,598	\$-	\$-
	Local Assistance:			
0001	General Fund	\$145	\$-	\$-
	Totals, Local Assistance	\$145	\$-	\$-
	ELEMENT REQUIREMENTS			
22.10	Juvenile Parole Services	\$12,728	\$-	\$-
	State Operations:			
0001	General Fund	12,583	-	-
	Local Assistance:			
0001	General Fund	145	-	-
22.20	Juvenile Parole Administration	\$15	\$-	\$-
	State Operations:			
0001	General Fund	15	-	-
	PROGRAM REQUIREMENTS			
23	JUVENILE HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$30,287	\$22,010	\$22,541
	Totals, State Operations	\$30,287	\$22,010	\$22,541
	ELEMENT REQUIREMENTS			
23.10	Medical Services-Juvenile	\$21,452	\$15,524	\$16,085
	State Operations:			
0001	General Fund	21,452	15,524	16,085
	Element Components:			
	23.10.010 Contract	1,037	770	770
	23.10.090 Medical Other	20,415	14,754	15,315
23.20	Dental Services-Juvenile	\$1,409	\$1,008	\$1,061
	State Operations:			
0001	General Fund	1,409	1,008	1,061
	Element Components:			
	23.20.010 Contract	267	198	198
	23.20.090 Dental Other	1,142	810	863
23.30	Mental Health Services-Juvenile	\$1,080	\$765	\$679
	State Operations:			
0001	General Fund	1,080	765	679
	Element Components:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
	23.30.010 Contract	201	149	149
	23.30.090 Mental Health Other	879	616	530
23.40	Ancillary Services-Juvenile	\$825	\$613	\$613
	State Operations:			
0001	General Fund	825	613	613
	Element Components:			
	23.40.010 Pharmaceuticals	821	610	610
	23.40.090 Ancillary Other	4	3	3
23.50	Health Care Administration-Juvenile	\$5,521	\$4,100	\$4,103
	State Operations:			
0001	General Fund	5,521	4,100	4,103
	PROGRAM REQUIREMENTS			
25	ADULT CORRECTIONS AND REHABILITATION			
	OPERATIONS-GENERAL SECURITY			
	State Operations:			
0001	General Fund	\$3,110,959	\$2,884,216	\$3,044,522
0890	Federal Trust Fund	524	525	520
0942	Special Deposit Fund	-	1,018	1,018
0995	Reimbursements	<u>14,696</u>	<u>63,568</u>	<u>63,568</u>
	Totals, State Operations	\$3,126,179	\$2,949,327	\$3,109,628
25.50	General Security	\$-	\$2,592,214	\$2,741,591
	State Operations:			
0001	General Fund	-	2,527,103	2,676,485
0890	Federal Trust Fund	-	525	520
0942	Special Deposit Fund	-	1,018	1,018
0995	Reimbursements	-	63,568	63,568
25.60	Health Care Access Unit Security	\$-	\$357,113	\$368,037
	State Operations:			
0001	General Fund	-	357,113	368,037
	PROGRAM REQUIREMENTS			
26	ADULT CORRECTIONS AND REHABILITATION			
	OPERATIONS - SECURITY OVERTIME			
	State Operations:			
0001	General Fund	<u>\$235,836</u>	<u>\$206,050</u>	<u>\$201,237</u>
	Totals, State Operations	\$235,836	\$206,050	\$201,237
26.10	General Security Overtime	\$-	\$117,750	\$117,750
	State Operations:			
0001	General Fund	-	117,750	117,750
26.20	Medical Guarding and Transportation Overtime	\$-	\$88,300	\$83,487
	State Operations:			
0001	General Fund	-	88,300	83,487
	PROGRAM REQUIREMENTS			
27	ADULT CORRECTIONS AND REHABILITATION			
	OPERATIONS - INMATE SUPPORT			
	State Operations:			
0001	General Fund	\$1,267,534	\$1,269,809	\$1,348,861
0995	Reimbursements	<u>36,154</u>	<u>142</u>	<u>270</u>
	Totals, State Operations	\$1,303,688	\$1,269,951	\$1,349,131
	ELEMENT REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
27.05 Reception and Diagnosis		\$34,560	\$34,179	\$34,821
	State Operations:			
0001	General Fund	34,560	34,179	34,821
27.10 Inmate Support		\$1,269,128	\$1,235,772	\$1,314,310
	State Operations:			
0001	General Fund	1,232,974	1,235,630	1,314,040
0995	Reimbursements	36,154	142	270
	Element Components:			
	27.10.010 Feeding	231,072	213,398	217,661
	27.10.020 Clothing	47,176	26,550	27,103
	27.10.030 Facility Operations	611,391	703,628	763,333
	27.10.040 Inmate Employment	72,450	32,330	32,283
	27.10.050 Classification Services	172,382	155,119	163,509
	27.10.060 Records	105,846	76,550	81,307
	27.10.070 Inmate Activities	19,759	17,504	17,478
	27.10.080 Religion	9,052	10,693	11,636
	PROGRAM REQUIREMENTS			
28 ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES				
	State Operations:			
0001	General Fund	<u>\$298,613</u>	<u>\$268,366</u>	<u>\$191,003</u>
	Totals, State Operations	\$298,613	\$268,366	\$191,003
	ELEMENT REQUIREMENTS			
28.05 Community Correctional Facilities		\$31,322	\$20,612	\$39,211
	State Operations:			
0001	General Fund	31,322	20,612	39,211
28.10 Female Rehabilitation Community Corr Facilities		\$6,156	\$5,261	\$5,324
	State Operations:			
0001	General Fund	6,156	5,261	5,324
28.15 California Out-of-State Correctional Facilities		\$257,760	\$234,569	\$138,498
	State Operations:			
0001	General Fund	257,760	234,569	138,498
	Element Components:			
	28.15.010 Contract	237,233	211,325	120,380
	28.15.020 Administration	20,527	23,244	18,118
28.20 Prisoner's Mother Program		\$310	\$1,031	\$1,056
	State Operations:			
0001	General Fund	310	1,031	1,056
28.25 Families Foundation Program		\$3,065	\$-	\$-
	State Operations:			
0001	General Fund	3,065	-	-
28.30 Alternative Custody Program		\$-	\$6,893	\$6,914
	State Operations:			
0001	General Fund	-	6,893	6,914
	PROGRAM REQUIREMENTS			
29 ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION				
	State Operations:			
0001	General Fund	\$299,781	\$355,900	\$397,692

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
0995	Reimbursements	2,588	26	26
	Totals, State Operations	\$302,369	\$355,926	\$397,718
	Local Assistance:			
0001	General Fund	\$108,074	\$156,923	\$53,811
8059	State Community Corrections Performance Incentives Fund	-615	-615	-1,000
	Totals, Local Assistance	\$107,459	\$156,308	\$52,811
	ELEMENT REQUIREMENTS			
29.05	Transportation	\$1,597	\$2,871	\$2,871
	Local Assistance:			
0001	General Fund	1,597	2,871	2,871
	Element Components:			
	29.05.010 Transportation of Prisoners	65	278	278
	29.05.020 Return of Fugitives from Justice	1,532	2,593	2,593
29.15	County Charges	\$17,284	\$15,147	\$15,147
	Local Assistance:			
0001	General Fund	17,284	15,147	15,147
29.17	Community Corrections Performance Incentive Fund	\$88,578	\$138,290	\$34,793
	Local Assistance:			
0001	General Fund	89,193	138,905	35,793
8059	State Community Corrections Performance Incentives Fund	-615	-615	-1,000
29.20	Adult Corrections and Rehabilitation Administration - Headquarters	\$93,586	\$179,054	\$196,063
	State Operations:			
0001	General Fund	90,998	179,028	196,037
0995	Reimbursements	2,588	26	26
	Element Components:			
	29.20.010 Division of Adult Institutions	46,305	84,395	80,682
	29.20.020 Facilities Planning & Construction Mgmt	30,090	35,828	34,377
	29.20.030 Fac Plan & Const Mgmt Special Repairs	8,565	24,000	24,000
	29.20.040 Office of Training & Prof. Development	1,594	17,590	39,331
	29.20.050 Office of Correctional Safety	3,155	16,404	16,797
	29.20.060 Headquarters Support	3,877	837	876
29.25	Adult Corrections and Rehabilitation Administration - Adult Facilities	\$208,783	\$176,872	\$201,655
	State Operations:			
0001	General Fund	208,783	176,872	201,655
	PROGRAM REQUIREMENTS			
30	PAROLE OPERATIONS-ADULT SUPERVISION			
	State Operations:			
0001	General Fund	\$385,031	\$295,360	\$236,515
0995	Reimbursements	5,943	1,205	1,205
	Totals, State Operations	\$390,974	\$296,565	\$237,720
	ELEMENT REQUIREMENTS			
30.10	Supervision-Case Services	\$390,974	\$296,565	\$237,720
	State Operations:			
0001	General Fund	385,031	295,360	236,515
0995	Reimbursements	5,943	1,205	1,205

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
	Element Components:			
	30.10.020 GPS Monitoring	42,205	67,399	71,981
	30.10.040 Parole Planning and Placement Program	15,691	12,652	12,950
	30.10.050 Supervision - Case Services-Other	333,078	216,514	152,789
	PROGRAM REQUIREMENTS			
31	PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			
	State Operations:			
0001	General Fund	\$122,236	\$141,917	\$129,940
0890	Federal Trust Fund	-	47	47
0995	Reimbursements	-	8,721	8,721
	Totals, State Operations	\$122,236	\$150,685	\$138,708
	Local Assistance:			
0001	General Fund	\$88,947	\$31,977	\$13,870
	Totals, Local Assistance	\$88,947	\$31,977	\$13,870
	ELEMENT REQUIREMENTS			
31.05	Community Based Programs	\$162,633	\$138,986	\$112,727
	State Operations:			
0001	General Fund	73,686	98,288	90,136
0995	Reimbursements	-	8,721	8,721
	Element Components:			
	31.05.010 Day Reporting Center	7,001	10,254	70
	31.05.020 Parole Services Center	22,786	22,214	19,813
	31.05.021 Restitution Center	371	-	-
	31.05.030 Male Residential Multi-Service Centers	9,778	15,403	15,417
	31.05.031 Female Residential Multi-Service Centers	636	1,279	1,284
	31.05.040 Community Based Coalition	2,305	2,149	2,191
	31.05.050 Community Based Programs-Other	15,544	20,022	19,467
	31.05.070 Day Treatment & Crisis Care for Mentally Ill	7,901	8,006	6,543
	31.05.080 Computerized Literacy Learning Centers	2,134	3,076	3,076
	31.05.090 Employment Development Department	420	-	-
	31.05.120 Electronic In-Home Detention	530	757	814
	31.05.130 Substance Abuse Treatment and Recovery	2,353	2,178	2,747
	31.05.140 High Risk Sex Offender	1,927	21,671	27,435
	Treatment/Polygraph			
	Local Assistance:			
0001	General Fund	88,947	31,977	13,870
	Element Components:			
	31.05.051 Parolee Detention	88,947	31,977	13,870
31.10	Psychiatric Outpatient Services	\$48,550	\$43,676	\$39,851
	State Operations:			
0001	General Fund	48,550	43,629	39,804
0890	Federal Trust Fund	-	47	47
	Element Components:			
	31.10.010 Psychiatric Outpatient Services	32,357	24,217	20,748
	31.10.020 Psychotropic Medication and Lab Services	16,193	19,459	19,103
	PROGRAM REQUIREMENTS			
32	PAROLE OPERATIONS-ADULT ADMINISTRATION			
	State Operations:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
0001	General Fund	\$64,366	\$66,196	\$64,277
0942	Special Deposit Fund	-	893	893
	Totals, State Operations	\$64,366	\$67,089	\$65,170
	ELEMENT REQUIREMENTS			
32.10	Parole Operations-Adult	\$64,366	\$67,089	\$65,170
	State Operations:			
0001	General Fund	64,366	66,196	64,277
0942	Special Deposit Fund	-	893	893
	Element Components:			
	32.10.001 Headquarters	60,001	53,339	50,959
	32.10.005 Office of Training & Prof. Development	2,637	-	-
	32.10.010 SOMB/SARATSO Review Committee	462	1,196	1,195
	32.10.020 Office of Correctional Safety	1,266	12,554	13,016
	PROGRAM REQUIREMENTS			
35	BOARD OF PAROLE HEARINGS-ADULT HEARINGS			
	State Operations:			
0001	General Fund	\$79,577	\$68,077	\$37,013
0995	Reimbursements	5	92	92
	Totals, State Operations	\$79,582	\$68,169	\$37,105
	ELEMENT REQUIREMENTS			
35.10	Board of Parole Hearings-Adult	\$73,006	\$66,963	\$35,951
	State Operations:			
0001	General Fund	73,001	66,871	35,859
0995	Reimbursements	5	92	92
	Element Components:			
	35.10.010 Board of Parole Hearings - Adult	44,608	49,264	30,461
	35.10.050 Valdivia Legal Representation	26,363	14,209	2,000
	35.10.051 Rutherford/Lugo Legal Representation	1,086	1,540	1,540
	35.10.052 Transcription Services	949	1,950	1,950
35.20	Board of Parole Hearings-Juvenile	\$6,576	\$1,206	\$1,154
	State Operations:			
0001	General Fund	6,576	1,206	1,154
	PROGRAM REQUIREMENTS			
36	BOARD OF PAROLE HEARINGS - ADMINISTRATION			
	State Operations:			
0001	General Fund	\$5,857	\$2,632	\$4,905
	Totals, State Operations	\$5,857	\$2,632	\$4,905
	PROGRAM REQUIREMENTS			
45	ADULT EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT EDUCATION			
	State Operations:			
0001	General Fund	\$113,464	\$163,489	\$182,050
0890	Federal Trust Fund	1,092	2,267	2,304
0995	Reimbursements	5,711	5,602	5,655
	Totals, State Operations	\$120,267	\$171,358	\$190,009
	ELEMENT REQUIREMENTS			
45.10	Academic Education-Adult	\$92,093	\$116,963	\$143,667
	State Operations:			
0001	General Fund	85,799	109,600	136,214

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
0890	Federal Trust Fund	1,092	2,267	2,304
0995	Reimbursements	5,202	5,096	5,149
45.20	Vocational Education-Adult	\$23,937	\$54,349	\$45,981
	State Operations:			
0001	General Fund	23,428	53,843	45,475
0995	Reimbursements	509	506	506
45.25	Library	\$4,237	\$46	\$361
	State Operations:			
0001	General Fund	4,237	46	361
	PROGRAM REQUIREMENTS			
46	ADULT EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT SUBSTANCE ABUSE PROGRAM			
	State Operations:			
0001	General Fund	\$77,532	\$71,043	\$86,503
0995	Reimbursements	<u>33,897</u>	<u>35,797</u>	<u>35,797</u>
	Totals, State Operations	\$111,429	\$106,840	\$122,300
	ELEMENT REQUIREMENTS			
46.05	Substance Abuse Program	\$111,429	\$106,840	\$122,300
	State Operations:			
0001	General Fund	77,532	71,043	86,503
0995	Reimbursements	33,897	35,797	35,797
	Element Components:			
	46.05.010 In-Prison Program	11,165	17,245	32,702
	46.05.020 SASCA (Aftercare)	76,332	60,081	60,083
	46.05.021 FOTEP	11,990	9,855	9,855
	46.05.022 Parole Services Network	7,966	11,979	11,980
	46.05.023 In Custody Drug Treatment Program	3,943	-	-
	46.05.030 Substance Abuse Administration	33	7,680	7,680
	PROGRAM REQUIREMENTS			
47	ADULT EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT INMATE ACTIVITIES			
	State Operations:			
0001	General Fund	\$2	\$161	\$161
0917	Inmate Welfare Fund	<u>52,000</u>	<u>65,571</u>	<u>66,437</u>
	Totals, State Operations	\$52,002	\$65,732	\$66,598
	ELEMENT REQUIREMENTS			
47.05	Inmate Activities - Canteen	\$52,002	\$65,732	\$66,598
	State Operations:			
0001	General Fund	2	161	161
0917	Inmate Welfare Fund	52,000	65,571	66,437
	PROGRAM REQUIREMENTS			
48	ADULT EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	<u>\$21,586</u>	<u>\$22,153</u>	<u>\$21,412</u>
	Totals, State Operations	\$21,586	\$22,153	\$21,412
48.05	Community Partnerships	\$-	\$8,505	\$7,764
	State Operations:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
0001	General Fund	-	8,505	7,764
48.10	Education, Vocation and Offender Program	\$21,586	\$13,648	\$13,648
	Administration			
	State Operations:			
0001	General Fund	21,586	13,648	13,648
	Element Components:			
	48.10.010 Office of Rehab Prg Planning & Accountability	8,195	-	-
	48.10.030 Division of Re-entry and Reducing Recidivism	6,180	-	-
	48.10.040 Administration	62	-	-
	48.10.050 Office of Correctional Education-HQ Admin	345	2,622	2,622
	48.10.060 Office of Prg Accountability & Support-HQ Admin	2,297	5,349	5,349
	48.10.070 Office of Offender Services-HQ Admin	4,507	5,677	5,677
	PROGRAM REQUIREMENTS			
50	ADULT HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$2,236,918	\$2,069,836	\$2,119,220
0995	Reimbursements	<u>1,057</u>	<u>52,271</u>	<u>52,271</u>
	Totals, State Operations	\$2,237,975	\$2,122,107	\$2,171,491
	ELEMENT REQUIREMENTS			
50.10	Medical Services-Adult	\$1,562,342	\$1,474,392	\$1,501,624
	State Operations:			
0001	General Fund	1,561,285	1,422,121	1,449,353
0995	Reimbursements	1,057	52,271	52,271
	Element Components:			
	50.10.010 Contract	380,000	373,937	373,937
	50.10.050 Admin	125,382	117,951	120,130
	50.10.090 Medical Other	1,056,960	982,504	1,007,557
50.20	Dental Services-Adult	\$145,279	\$137,011	\$139,301
	State Operations:			
0001	General Fund	145,279	137,011	139,301
	Element Components:			
	50.20.010 Contract	5,550	4,262	-
	50.20.090 Dental Other	139,729	132,749	139,301
		.		
50.30	Psychiatric Services-Adult	\$284,424	\$289,011	\$316,299
	State Operations:			
0001	General Fund	284,424	289,011	316,299
	Element Components:			
	50.30.010 Contract	37,326	26,314	-
	50.30.090 Psychiatric Other	247,098	262,697	316,299
50.40	Ancillary Services-Adult	\$213,199	\$187,145	\$178,411
	State Operations:			
0001	General Fund	213,199	187,145	178,411
	Element Components:			
	50.40.010 Pharmaceuticals	213,199	187,145	178,411
50.50	Health Care Administration-Adult	\$32,731	\$34,548	\$35,856

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2011-12*	2012-13*	2013-14*
State Operations:			
0001 General Fund	32,731	34,548	35,856
TOTALS, EXPENDITURES			
State Operations	9,161,181	8,743,743	8,898,618
Local Assistance	259,668	188,363	66,759
Totals, Expenditures	\$9,420,849	\$8,932,106	\$8,965,377

EXPENDITURES BY CATEGORY

1 State Operations				Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	53,688.4	58,772.9	58,772.9	\$4,633,494	\$4,115,841	\$4,377,954
Total Adjustments	-	-165.9	963.3	-	-15,367	47,919
Net Totals, Salaries and Wages	53,688.4	58,607.0	59,736.2	\$4,633,494	\$4,100,474	\$4,425,873
Staff Benefits	-	-	-	1,621,723	1,435,166	1,549,056
Totals, Personal Services	53,688.4	58,607.0	59,736.2	\$6,255,217	\$5,535,640	\$5,974,929
OPERATING EXPENSES AND EQUIPMENT				\$2,679,461	\$2,955,389	\$2,625,585
SPECIAL ITEMS OF EXPENSE						
Lease Payments				\$225,075	\$251,342	\$296,603
Bond Insurance				1,428	1,372	1,501
Totals, Special Items of Expense				\$226,503	\$252,714	\$298,104
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$9,161,181	\$8,743,743	\$8,898,618

2 Local Assistance				Expenditures		
	2011-12*	2012-13*	2013-14*	2011-12*	2012-13*	2013-14*
Corrections Standards Authority	\$34,685	\$-	\$-			
Juvenile Operations	-	78	78			
Juvenile Paroles	145	-	-			
Transportation of Inmates	65	278	278			
Returning Fugitives from Justice	1,532	2,593	2,593			
County Charges	17,284	15,147	15,147			
Parolee Detention	88,947	31,977	13,870			
Juvenile Justice Grant	9,938	-	-			
Corrections Training Fund	18,494	-	-			
Community Corrections Performance Incentive Fund	88,578	138,290	34,793			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$259,668	\$188,363	\$66,759			

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$25,890	\$19,610	\$18,778
Allocation for employee compensation	38	95	-
Adjustment per Section 3.60	80	141	-
Adjustment per Section 3.90	-280	-568	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.93	-2,102	-	-
Totals Available	\$23,623	\$19,278	\$18,778
Unexpended balance, estimated savings	-4,131	-1,074	-
TOTALS, EXPENDITURES	\$19,492	\$18,204	\$18,778
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,454,231	\$-	\$-
Allocation for employee compensation	84,740	-	-
Adjustment per Section 3.60	-20,774	-	-
Adjustment per Section 3.90	-175,861	-	-
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)	-1	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-948	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	5,711,687	-
Allocation for employee compensation	-	25,688	-
Adjustment per Section 3.60	-	77,031	-
Adjustment per Section 3.90	-	-172,754	-
Adjustment per Section 15.25	-	-892	-
Transfer to Legislative Claims (9670)	-	-2	-
001 Budget Act appropriation	-	-	5,696,554
002 Budget Act appropriation	2,358,776	-	-
Allocation for employee compensation	8,173	-	-
Adjustment per Section 3.60	-1,121	-	-
Adjustment per Section 3.90	-16,637	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-8	-	-
Adjustment per Section 3.97	-57,200	-	-
Chapter 27, Statutes of 2012	295,400	-	-
002 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	2,112,613	-
Allocation for employee compensation	-	4,739	-
Adjustment per Section 3.60	-	12,136	-
Adjustment per Section 3.90	-	-59,540	-
002 Budget Act appropriation	-	-	2,119,220
003 Budget Act appropriation	234,341	259,916	298,104
Adjustment per Section 4.30	-5,557	-7,202	-
004 Budget Act appropriation	531	-	-
005 Budget Act appropriation	40,405	-	-
006 Budget Act appropriation	280,639	213,558	120,380
Revised expenditure authority per Provision 1	-43,404	-	-
007 Budget Act appropriation	95,254	13,797	29,047
Adjustment per Section 3.97	-7,913	-	-
Revised expenditure authority per Provision 1, as amended by Chapter 12	-54,200	-	-
008 Budget Act appropriation	-	302,877	321,219
Allocation for employee compensation	-	677	-
Allocation for contingencies or emergencies	-	214	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	-	1,243	-
Adjustment per Section 3.90	-	-4,892	-
009 Budget Act appropriation	-	-	41,918
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	-	-
Chapter 43, Statutes of 2012	-	1	-
Chapter 42, Statutes of 2012	-	1	-
Chapter 41, Statutes of 2012	-	1	-
Chapter 342, Statutes of 2012	-	1	-
Chapter 717, Statutes of 2012	-	1	-
Totals Available	\$8,991,434	\$8,490,899	\$8,626,442
Unexpended balance, estimated savings	-17,053	-17,417	-
TOTALS, EXPENDITURES	\$8,974,381	\$8,473,482	\$8,626,442
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,697	\$-	\$-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	17	-	-
Adjustment per Section 3.90	-24	-	-
Totals Available	\$2,694	\$-	\$-
Unexpended balance, estimated savings	-319	-	-
TOTALS, EXPENDITURES	\$2,375	\$-	\$-
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	\$48	\$110	\$110
TOTALS, EXPENDITURES	\$48	\$110	\$110
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,895	\$2,347	\$2,345
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	47	3	-
Adjustment per Section 3.90	-24	-16	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,153	-	-
Adjustment per Section 3.93	-670	-	-
Budget Adjustment	-2,842	-	-
004 Budget Act appropriation	973	-	-
Budget Adjustment	-360	-	-
008 Budget Act appropriation	-	2,299	2,304
Adjustment per Section 3.60	-	11	-
Adjustment per Section 3.90	-	-43	-
TOTALS, EXPENDITURES	\$2,869	\$4,601	\$4,649
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,854	\$65,303	\$66,437
Allocation for employee compensation	180	195	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation for contingencies or emergencies	-	572	-
Adjustment per Section 3.60	92	124	-
Adjustment per Section 3.90	-95	-622	-
Totals Available	\$65,031	\$65,572	\$66,437
Unexpended balance, estimated savings	-13,031	-	-
TOTALS, EXPENDITURES	\$52,000	\$65,572	\$66,437
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code Section 2085.5C	\$2,622	\$2,305	\$2,305
TOTALS, EXPENDITURES	\$2,622	\$2,305	\$2,305
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$107,394	\$179,469	\$179,897
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,161,181	\$8,743,743	\$8,898,618
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$113,784	\$50,073	\$31,966
Transfer to Legislative Claims (9670)	-2	-	-
105 Budget Act appropriation	33,900	-	-
Penal Code Section 1233.6 (c) (Transfer to State Community Corrections Performance Incentives Fund)	89,193	138,905	35,793
Totals Available	\$236,875	\$188,978	\$67,759
Unexpended balance, estimated savings	-5,024	-	-
TOTALS, EXPENDITURES	\$231,851	\$188,978	\$67,759
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$19,465	\$-	\$-
Totals Available	\$19,465	\$-	\$-
Unexpended balance, estimated savings	-971	-	-
TOTALS, EXPENDITURES	\$18,494	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	\$22,224	\$-	\$-
Budget Adjustment	-12,286	-	-
TOTALS, EXPENDITURES	\$9,938	\$-	\$-
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$88,578	\$138,290	\$34,793
TOTALS, EXPENDITURES	\$88,578	\$138,290	\$34,793
Less Funding Provided by the Community Corrections Performance Incentive Fund	-89,193	-138,905	-35,793
NET TOTALS, EXPENDITURES	\$-615	\$-615	\$-1,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$259,668	\$188,363	\$66,759
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$9,420,849	\$8,932,106	\$8,965,377

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
3115 Youthful Offender Block Grant Fund ^s			
BEGINNING BALANCE	-	\$643	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2011-12*	2012-13*	2013-14*
Prior year adjustments	\$643	-	-
Adjusted Beginning Balance	\$643	\$643	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund Per Govt Code 16346	-	-643	-
Total Revenues, Transfers, and Other Adjustments	-	-643	-
Total Resources	\$643	-	-
FUND BALANCE	\$643	-	-
Reserve for economic uncertainties	643	-	-

8059 State Community Corrections Performance Incentive Fund ^s

BEGINNING BALANCE	-	\$419	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	\$196	1,034	\$1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	88,578	138,290	34,793
Expenditure Adjustments:			
5225 Department of Corrections and Rehabilitation			
Less Funding Provided by the Community Corrections Performance Incentive Fund (Local Assistance)	-89,193	-138,905	-35,793
Total Expenditures and Expenditure Adjustments	-\$419	\$419	-
FUND BALANCE	\$419	-	-
Reserve for economic uncertainties	419	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	53,688.4	58,772.9	58,772.9	\$4,633,494	\$4,115,841	\$4,377,954
Salary Adjustments	-	-	-	-	388	-
Workload and Administration Adjustments:				Salary Range		
ADULT INSTITUTIONS/INSTITUTIONS DIV (4420)						
Corr Counselor II-Spec	-	-	-0.7	6,686-8,783	-	-61
Corr Ofcr	-	-	-16.7	5,552-5,552	-	-1,110
Staff Svcs Mgr I	-	-	-0.3	5,079-6,127	-	-22
Staff Svcs Analyst-Gen	-	-	-1.0	2,817-4,446	-	-44
Corr Case Recds Analyst	-	-	-0.3	2,817-4,446	-	-15
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-36
Mgmnt Svcs Techn	-	-	-0.3	2,495-3,426	-	-12
Case Records Technician	-	-	-0.3	2,394-3,369	-	-12
Prog Techn I	-	-	-0.3	2,280-2,975	-	-11
Totals	-	-	-20.9	\$-	\$-	-\$1,323
OUT OF STATE (4422)						
Corr Administrator, DOC	-	-	-0.5	8,848-10,049	-	-58
Facility Capt, CI	-	-	-1.5	8,238-9,354	-	-163
Corr Lieut	-	-	-3.5	7,419-7,642	-	-326
Corr Counselor II-Supvr	-	-	-1.5	7,187-8,993	-	-150
Corr Counselor II-Spec	-	-	-1.5	6,686-8,783	-	-139
Corr Sgt	-	-	-2.0	6,588-6,786	-	-165
Corr Counselor I	-	-0.4	-16.3	5,033-8,005	-31	-1,275
Assoc Govtl Prog Analyst	-	-	-3.0	4,400-5,508	-	-178
Corr Case Recds Supvr	-	-	-1.0	4,237-5,249	-	-57

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Supervising Case Records Technician	-	-	-1.0	3,101-3,883	-	-42
Corr Case Recds Analyst	-	-	-5.0	2,817-4,579	-	-222
Secty	-	-	-1.0	2,686-3,363	-	-36
Ofc Techn-Typing	-	-	-2.5	2,686-3,362	-	-91
Case Records Technician	-	-0.9	-37.7	2,394-3,470	-31	-1,326
Totals	-	-1.3	-78.0	\$-	-\$62	-\$4,228
JUVENILE OPERATIONS (4425)						
Assoc Govtl Prog Analyst	-	-	-0.7	4,400-5,348	-	-39
Totals	-	-	-0.7	\$-	\$-	-\$39
JUVENILE JUSTICE ADMINISTRATION (4426)						
Chief Psychologist, Correctional Facility	-	-	-0.3	11,391-11,798		-46
Parole Agent II, (Youth Authority)-Specialist	-	-	-0.7	6,686-8,527	-	-61
Associate Governmental Program Analyst	-	-	-0.3	4,400-5,348		-19
Office Technician-Typing	-	-	-0.3	2,686-3,264	-	-12
Accounting Technician	-	-	-0.3	2,638-3,209	-	-12
Totals	-	-	-1.9	\$-	\$-	-\$150
OFFICE OF LEGAL AFFAIRS (4620)						
Staff Counsel III-Specialist	-	-	-2.0	7,682-9,478	-	-206
Staff Counsel	-	-	-3.0	4,674-7,828	-	-225
Senior Legal Analyst	-	-	-1.0	4,619-5,616	-	-61
Associate Governmental Program Analyst	-	-	-5.0	4,400-5,348	-	-292
Legal Analyst	-	-	-7.0	3,841-4,670	-	-357
Legal Secretary	-	-	-1.0	3,692-3,878	-	-45
Legal Assistant	-	-	-1.0	3,386-4,116	-	-45
Office Technician-Typing	-	-	-1.0	2,686-3,264	-	-36
Totals	-	-	-21.0	\$-	\$-	-\$1,267
STRATEGIC OFFENDER MGMT SYS (SOMS) (4652)						
Corr Capt	-	-	-1.0	8,238-9,082	-	-107
Parole Agent III, Adult Parole	-	-	-2.0	7,535-9,160	-	-207
Parole Agent III (YA)	-	-	-1.0	7,535-9,160	-	-103
Corr Lieut	-	-	-2.0	7,419-7,419	-	-184
Corr Counselor III	-	-	-1.0	7,303-8,879	-	-100
Supvng Casework Spec I (YA)	-	-	-1.0	7,187-8,731	-	-98
DP Mgr III	-	-	-1.0	7,118-8,239	-	-92
Capt	-	-	-1.0	7,038-8,558	-	-96
Corr Counselor II-Spec	-	-	-1.0	6,686-8,527	-	-91
Parole Agent II-Spec	-	-	-1.0	6,686-8,527	-	-91
C.E.A.	-	-	-1.0	6,173-13,381	-	-117
Syss Software Spec II-Supvr	-	-	-1.0	5,839-7,453	-	-80
Corr Case Recds Administrator	-	-	-1.0	5,576-6,727	-	-74
Corr Case Recds Mgr	-	-	-1.0	4,866-5,866	-	-64
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-36
Totals	-	-	-17.0	\$-	\$-	-\$1,540
ADULT PAROLES (5260)						
Staff Psychiatrist, Corr & Rehab	-	-2.3	-4.3	21,671-21,671	-607	-1,118
Parole Administrator I, Adult	-	-1.0	-16.3	9,655-9,655	-112	-1,947
Sr Psychologist, CF-Spec	-	-2.3	-4.3	9,136-9,136	-256	-471

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Psychologist-Clinical, CF	-	-2.2	-3.4	8,798-8,798	-232	-359
Parole Agent III, Adult Parole	-	-3.4	-39.0	8,754-8,754	-371	-4,225
Parole Agent II, Adult Parole	-	-	-37.2	8,354-8,354	-	-3,846
Parole Agent II, Adult Parole	-	-4.1	-4.3	8,345-8,345	-830	-452
Parole Agent II-Spec	-	-	-1.0	8,067-8,067	-	-97
Parole Agent III, Adult Parole	-	-	-0.1	7,535-9,160	-	-15
Supvng Psych Soc Worker I, CF	-	-2.5	-4.6	7,504-7,504	-228	-414
Parole Agent I	-	-29.7	-365.3	7,087-7,087	-2,527	-31,068
Clinical Soc Worker, CF, Safety	-	-22.5	-40.9	6,918-6,918	-1,865	-3,395
Parole Agent II-Spec	-	-	-0.6	6,686-8,527	-	-55
Assoc Govtl Prog Analyst	-	-	-2.0	5,111-5,111	-	-123
Parole Agent I	-	-	-0.9	5,033-7,772	-	-73
Parole Serv Assoc	-	-2.2	-15.4	4,838-4,838	-128	-894
Ofc Techn-Typing	-	-4.5	-15.7	3,120-3,120	-170	-588
Word Proc Techn	-	-	-1.0	2,812-2,812	-	-34
Prog Techn I	-	-5.7	-70.3	2,801-2,801	-192	-2,363
Ofc Asst-Typing	-	-	-5.0	2,700-2,700	-	-162
Prog Techn I	-	-	-0.2	2,280-2,975	-	-8
Totals	-	-82.4	-631.8	\$-	-\$7,518	-\$51,707
CALIFORNIA CORRECTIONAL CENTER (5290)						
Dentist, CF	-	-	-0.2	15,183-21,363	-	-55
Totals	-	-	-0.2	\$-	\$-	-\$55
VALLEY STATE PRISON FOR WOMEN (5291)						
Dentist, CF	-	-	-0.2	15,183-21,363	-	-55
Totals	-	-	-0.2	\$-	\$-	-\$55
SALINAS VALLEY STATE PRISON (5292)						
Stationary Engr, CF	-	-	-0.1	5,415-5,415	-	-
Totals	-	-	-0.1	\$-	\$-	\$-
HIGH DESERT STATE PRISON (5295)						
Corr Sgt	-	-	-0.1	6,588-6,588	-	-
Corr Ofcr	-	-	-1.8	5,552-5,552	-	-117
Totals	-	-	-1.9	\$-	\$-	-\$117
CALIFORNIA INSTITUTION FOR MEN (5310)						
Dentist, CF	-	-	-0.2	15,183-21,363	-	-55
Corr Sgt	-	-	-0.1	6,588-6,588	-	-
Corr Counselor I	-	-	-0.1	5,033-7,772	-	-
Totals	-	-	-0.4	\$-	\$-	-\$55
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Case Records Technician	-	-	-0.1	2,394-3,369	-	-
Totals	-	-	-0.1	\$-	\$-	\$-
CALIFORNIA MEDICAL FACILITY (5330)						
Corr Sgt	-	-	-0.1	6,588-6,588	-	-
Case Records Technician	-	-	-0.2	2,394-3,369	-	-
Totals	-	-	-0.3	\$-	\$-	\$-
CSP- SOLANO COUNTY (5335)						
Dentist, CF	-	-	-0.2	15,183-21,363	-	-55
Totals	-	-	-0.2	\$-	\$-	-\$55
CALIFORNIA MEN'S COLONY (5340)						

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Staff Psychiatrist, Corr & Rehab	-	-4.8	-	19,052-23,496	-1,236	-
Dentist, CF	-	-	-0.5	15,183-21,363	-	-111
Sr Psychologist, CF-Supvr	-	-0.6	-	9,252-9,616	-66	-
Pharmacist I	-	-0.5	-	9,246-10,193	-61	-
Supvng Registered Nurse II, CF	-	-1.2	-	7,828-10,488	-128	-
Corr Lieut	-	-1.2	-1.6	7,419-7,419	-107	-150
Registered Nurse, CF	-	-15.2	-	7,285-9,296	-1,509	-
Psychologist - Clinical (Safety)	-	-5.8	-	7,116-9,377	-577	-
Corr Counselor II-Spec	-	-2.1	-	6,686-8,527	-192	-
Corr Sgt	-	-1.2	-0.4	6,588-6,588	-95	-25
Clinical Soc Worker, CF, Safety	-	-0.7	-	5,971-7,595	-57	-
Recr Therapist	-	-3.6	-	5,679-6,685	-268	-
Corr Ofcr	-	-13.1	-2.9	5,552-5,552	-872	-194
Stationary Engr, CF	-	-0.4	-	5,415-5,415	-27	-
Corr Counselor I	-	-0.6	-	5,033-7,772	-45	-
Psych Techn (Safety)	-	-15.2	-	4,700-5,419	-921	-
Clinical Lab Technologist, CF	-	-0.6	-	4,409-5,360	-34	-
Maint Mechanic, CF	-	-1.0	-	4,207-4,852	-54	-
Clinical Dietician	-	-0.6	-	4,193-5,352	-33	-
Hlth Recd Techn I	-	-2.1	-	3,367-3,680	-89	-
Pharmacy Techn	-	-1.4	-	2,992-3,639	-56	-
Supvng Cook I	-	-2.3	-	2,899-3,894	-95	-
Med Transcriber	-	-2.9	-	2,751-3,354	-107	-
Ofc Asst-Typing	-	-4.1	-	2,324-2,826	-126	-
Lab Asst	-	-0.6	-	2,153-2,807	-17	-
Custodian, CF	-	-4.7	-	2,098-2,549	-130	-
Totals	-	-86.5	-5.4	\$-	-\$6,902	-\$480
PLEASANT VALLEY STATE PRISON (5341)						
Corr Sgt	-	-	-0.1	6,588-6,588	-	-
Supvng Corr Cook, DOC	-	-	-0.1	3,570-4,338	-	-
Materials & Stores Supvr I	-	-	-0.1	3,128-3,939	-	-
Totals	-	-	-0.3	\$-	\$-	\$-
SUBSTANCE ABUSE TREATMENT FACILITY (5349)						
Dentist, CF	-	-	-0.2	15,183-21,363	-	-55
Corr Counselor I	-	-	-0.1	5,033-7,772	-	-
Totals	-	-	-0.3	\$-	\$-	-\$55
CALIFORNIA REHABILITATION CENTER (5350)						
Dentist, CF	-	-	-0.2	15,183-21,363	-	-55
Corr Counselor I	-	-	-0.1	5,033-7,772	-	-
Case Records Technician	-	-	-0.1	2,394-3,369	-	-
Acct Clk II	-	-	-0.1	2,364-2,876	-	-
Totals	-	-	-0.5	\$-	\$-	-\$55
MULE CREEK STATE PRISON (5351)						
Corr Sgt	-	-	-0.1	6,588-6,588	-	-
Corr Ofcr	-	-	-0.1	5,552-5,552	-	-
Totals	-	-	-0.2	\$-	\$-	\$-
AVENAL STATE PRISON (5352)						

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Dentist, CF	-	-	-0.2	15,183-21,363	-	-55
Totals	-	-	-0.2	\$-	\$-	-\$55
CSP- LOS ANGELES COUNTY (5353)						
Corr Counselor I	-	-	-0.2	5,033-7,772	-	-
Totals	-	-	-0.2	\$-	\$-	\$-
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Dentist, CF	-	-	-0.2	15,183-21,363	-	-55
Totals	-	-	-0.2	\$-	\$-	-\$55
IRONWOOD STATE PRISON (5355)						
Dentist, CF	-	-	-0.2	15,183-21,363	-	-55
Heavy Truck Drvr, CF	-	-	-0.1	3,497-4,019	-	-
Totals	-	-	-0.3	\$-	\$-	-\$55
RICHARD J. DONOVAN C.F. (5357)						
Corr Ofcr	-	-	-1.4	5,552-5,552	-	-93
Totals	-	-	-1.4	\$-	\$-	-\$93
CSP- CORCORAN (5358)						
Corr Counselor I	-	-	-0.1	5,033-7,772	-	-
Case Records Technician	-	-	-0.1	2,394-3,369	-	-
Totals	-	-	-0.2	\$-	\$-	\$-
CORRECTIONAL TRAINING FACILITY (5360)						
Dentist, CF	-	-	-0.2	15,183-21,363	-	-55
Totals	-	-	-0.2	\$-	\$-	-\$55
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Dentist, CF	-	-	-0.2	15,183-21,363	-	-55
Ofc Techn-Typing	-	-	-0.1	2,686-3,264	-	-
Ofc Asst-Typing	-	-	-0.1	2,324-2,826	-	-
Totals	-	-	-0.4	\$-	\$-	-\$55
CALIPATRIA STATE PRISON (5362)						
Dentist, CF	-	-	-0.2	15,183-21,363	-	-55
Totals	-	-	-0.2	\$-	\$-	-\$55
DEUEL VOCATIONAL INSTITUTION (5370)						
Dentist, CF	-	-	-0.2	15,183-21,363	-	-55
Case Records Technician	-	-	-0.1	2,394-3,369	-	-
Totals	-	-	-0.3	\$-	\$-	-\$55
FOLSOM STATE PRISON (5380)						
Corr Counselor I	-	-	-0.1	5,033-7,772	-	-
Totals	-	-	-0.1	\$-	\$-	\$-
CORRECTIONAL HEALTH CARE FACILITY (5386)						
Warden	-	-	-1.0	10,759-10,759	-	-133
Exec Asst	-	-	-1.0	3,288-3,996	-	-44
Totals	-	-	-2.0	\$-	\$-	-\$177
SAN QUENTIN STATE PRISON (5390)						
Corr Ofcr	-	-	-5.6	5,552-5,552	-	-373
Totals	-	-	-5.6	\$-	\$-	-\$373
SIERRA CONSERVATION CENTER (5400)						
Corr Sgt	-	-	-0.1	6,588-6,588	-	-
Totals	-	-	-0.1	\$-	\$-	\$-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
BOARD OF PAROLE HEARINGS (5440)						
Staff Counsel III-Specialist	-	-	2.0	7,682-9,478	-	206
Assoc Chief Dep Commissioner	-	-	-3.0	7,359-8,911	-	-293
Corr Counselor II-Supvr	-	-	-4.8	7,187-8,731	-	-473
Dep Commissioner	-	-	-45.0	7,024-8,486	-	-4,188
Staff Svcs Mgr III	-	-	-1.0	6,779-7,474	-	-86
Corr Counselor II-Spec	-	-	-1.0	6,686-8,527	-	-91
C.E.A.	-	-	-2.0	6,173-13,381	-	-235
Staff Svcs Mgr II-Supvr	-	-	-1.0	5,576-6,727	-	-74
Staff Svcs Mgr I	-	-	-3.0	5,079-6,127	-	-202
Corr Counselor I	-	-	-45.0	5,033-7,772	-	-3,457
Staff Counsel	-	-	3.0	4,674-7,828	-	225
Research Analyst II-Gen	-	-	-1.0	4,619-5,616	-	-61
Senior Legal Analyst	-	-	1.0	4,619-5,616	-	61
Trng Off I	-	-	-1.0	4,400-5,350	-	-58
Assoc Govtl Prog Analyst	-	-	-9.8	4,400-5,348	-	-574
Ofc Svcs Mgr I	-	-	-7.0	3,975-4,831	-	-370
Legal Analyst	-	-	7.0	3,841-4,670	-	357
Legal Secretary	-	-	1.0	3,692-3,878	-	45
Legal Assistant	-	-	1.0	3,386-4,116	-	45
Parole Serv Assoc	-	-	-5.0	3,354-5,332	-	-261
Prog Techn III	-	-	-12.0	2,951-3,588	-	-471
Staff Svcs Analyst-Gen	-	-	-2.0	2,817-4,446	-	-87
Ofc Techn-Typing	-	-	-57.0	2,686-3,264	-	-2,035
Ofc Asst-Typing	-	-	-2.0	2,324-2,826	-	-62
Totals	-	-	-187.6	\$-	\$-	-\$12,139
JUVENILE PAROLE BOARD (5441)						
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Totals	-	-	-1.0	\$-	\$-	-\$58
NORTHERN CALIF. YOUTH CORR CENTER (5471)						
Psychologist-Clinical, CF	-	-0.5	-0.5	8,400-9,377	40	-71
Capt	-	-	-0.3	7,038-8,558	-	-32
Ofc Techn-Typing	-	-	-0.3	2,686-3,264	-	-12
Ofc Asst-Typing	-	-	-0.3	2,324-2,826	-	-10
Totals	-	-0.5	-1.4	\$-	\$40	-\$125
N.A. CHADERJIAN YOUTH CORR FACILITY (5555)						
Supvng Casework Spec I (YA)	-	-0.5	-0.5	7,187-8,731	-27	-49
Casework Spec (YA)	-	-1.0	-1.0	5,188-7,772	-65	-78
Assoc Govtl Prog Analyst	-	1.0	-0.3	4,400-5,348	58	-19
Teacher-Emotion/Learning Handicap	-	-1.0	-	4,390-9,101	-64	-
Teacher, Elementary Educ, CF	-	-1.0	-2.0	4,390-9,101	-31	-163
Resource Spec-Special Ed	-	-1.0	-	4,344-9,101	-34	-
Case Records Technician	-	-0.5	-0.8	2,394-3,369	12	-29
Ofc Asst-Typing	-	-	-0.3	2,324-2,826	-	-10
Teaching Asst	-	-1.0	-	2,312-2,810	-31	-
Temporary Help	-	-0.5	-0.3	-	-	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals	-	-5.5	-5.2	\$-	-\$182	-\$348
O.H. CLOSE YOUTH CORR FACILITY (5570)						
Teacher, High School-English/Language	-	-	-1.0	4,390-9,101	-	-131
Teacher-Emotion/Learning Handicap	-	-1.0	-	4,390-9,101	-186	-
Teacher, Elementary Educ, CF	-	-2.0	-2.0	4,390-9,101	-674	-390
Resource Spec-Special Ed	-	-1.0	-	4,344-9,101	-187	-
Case Records Technician	-	-	-0.3	2,394-3,369	1	-45
Ofc Asst-Typing	-	-	-0.3	2,324-2,826	-	-26
Temporary Help	-	-0.6	-0.5	-	-	-
Totals	-	-4.6	-4.1	\$-	-\$1,046	-\$592
VENTURA YOUTH CORR FACILITY (5590)						
Psychologist-Clinical, CF	-	-0.5	-3.5	8,400-9,377	-9	-44
Treatment Team Supvr	-	-0.5	-0.5	6,806-8,272	-27	-8
Sr Youth Corr Counselor	-	-1.0	-1.0	5,940-7,224	-48	-14
Parole Agent I	-	-2.0	-2.0	5,033-7,772	-90	-26
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-39	-15
Teacher, High School-Science, CF	-	-	-1.0	4,390-9,101	-	-81
Teacher, English Language Development	-	-	-1.0	4,390-9,101	-	-81
Teacher-High School-Phys Educ	-	-	-1.0	4,390-9,101	-	-81
Teacher, High School-Music, CF	-	-1.0	-	4,390-9,101	-81	-
Teacher-Emotion/Learning Handicap	-	-	-1.0	4,390-9,101	-	-81
Teacher, High School-Soc Science	-	1.0	-	4,390-9,101	-	-
Youth Corr Counselor	-	-8.9	-8.9	4,142-6,743	-339	-97
Native American Spiritual Lead	-	-1.0	-1.0	3,894-5,110	-36	-14
Catholic Chaplain	-	-	-0.3	3,894-5,110	-	-18
Youth Corr Off	-	-5.5	-5.5	3,774-6,144	-234	-20
Supvng Cook II, CF	-	-	-0.3	3,297-4,009	-	-15
Ofc Techn-Typing	-	-	-0.3	2,686-3,264	-	-12
Case Records Technician	-	-0.5	-0.5	2,394-3,369	-3	-3
Ofc Asst-Typing	-	-	-0.3	2,324-2,826	-	-10
Temporary Help	-	0.2	-0.4	-	-	-
Totals	-	-20.7	-29.5	\$-	-\$906	-\$620
PINE GROVE YOUTH CONS CAMP (5640)						
Treatment Team Supvr	-	-	-0.3	6,806-8,272	-	-31
Parole Agent I	-	-1.0	-1.0	5,033-7,772	-64	-77
Teacher, High School-Science, CF	-	-1.0	-1.0	4,390-9,101	-81	-81
Resource Spec-Special Ed	-	-1.0	-1.0	4,344-9,101	-81	-81
Youth Corr Counselor	-	-2.9	-2.9	4,142-6,743	-158	-189
Cook Spec II, CF	-	-1.0	-1.0	2,659-3,233	-29	-35
Temporary Help	-	-0.3	-0.3	-	-	-
Totals	-	-7.2	-7.5	\$-	-\$413	-\$494
UNALLOCATED RATIO (5997)						
Staff Psychiatrist, Corr & Rehab	-	-3.8	-7.3	19,052-23,496	-970	-1,864
Dentist, CF	-	4.1	-0.5	15,183-21,363	899	48
Sr Psychologist, CF-Supvr	-	-2.4	-4.2	9,252-9,616	-272	-475
Psychologist-Clinical, CF	-	-14.1	-23.4	8,400-9,377	-1,504	-2,496
Supvng Psych Soc Worker I, CF	-	-0.1	-0.4	6,801-7,739	-9	-35
Clinical Soc Worker, CF, Safety	-	-5.0	-10.1	5,971-7,595	-407	-822

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Recr Therapist	-	-4.2	-7.5	5,679-6,685	-312	-556
Dental Asst, CF	-	4.7	-0.4	2,828-5,079	223	17
Ofc Techn-Typing	-	-0.8	-4.2	2,686-3,264	-29	-150
Totals	-	-21.6	-58.0	\$-	-\$2,381	-\$6,333
INST UNALLOCATED OTHER (5999)						
Correctional Lieutenant	-	-	-20.6	21,375-25,720	-	-24
Correctional Sergeant	-	-	-23.9	20,561-24,053	-	-21
Correctional Officer	-	-	-119.2	15,183-21,363	-	-1,265
Chief Psychiatrist, Correctional And Rehabilitative Services (Safety)	-	-	-0.1	9,252-9,616	-	-47
Supervising Dentist, Correctional Facility	-	-	-0.1	9,186-10,247	-	-10
Office Technician-Typing	-	-	-1.5	8,848-9,756	-	-10
Associate Personnel Analyst	-	-	-1.0	8,400-9,377	-	-132
Dentist, Correctional Facility	-	-	-5.7	8,238-9,082	-	-18
Senior Psychologist, Correctional Facility-Supervisor	-	-	-0.4	8,238-9,082	-	-18
Chief Deputy Administrator, Correctional Program, C.E.A.	-	-	-0.1	7,419-7,515	-	-1,931
Correctional Administrator, Department Of Corrections	-	-	-0.1	7,303-8,879	-	-67
Psychologist-Clinical, Correctional Facility	-	-	-1.4	7,038-8,558	-	-48
Facility Captain, Correctional Institution	-	-	-0.2	6,911-7,617	-	-36
Correctional Captain	-	-	-0.2	6,588-6,701	-	-1,975
Personnel Specialist	-	-	-4.5	5,970-5,970	-	-54
Correctional Counselor III	-	-	-0.7	5,679-6,685	-	-66
Captain	-	-	-0.5	5,679-6,853	-	-6
Correctional Business Manager II, Department Of Corrections	-	-	-0.4	5,576-6,727	-	-6
Chief Engineer I, Correctional Facility	-	-	-0.7	5,552-5,663	-	-8,045
Recreation Therapist, Correctional Facility	-	-	-0.9	5,415-5,415	-	-49
Correctional Plant Manager II, Department Of Corrections	-	-	-0.1	5,328-6,478	-	-30
Staff Services Manager II-Supervisory	-	-	-0.1	5,191-7,254	-	-6
Stationary Engineer, Correctional Facility	-	-	-0.7	5,065-6,466	-	-17
Correctional Food Manager II (Department Of Corrections)	-	-	-0.4	5,051-6,098	-	-45
Community Resources Manager, Correctional Institution	-	-	-0.1	4,866-5,866	-	-43
Staff Information Systems Analyst-Specialist	-	-	-0.2	4,736-6,834	-	-125
Correctional Plant Supervisor, Department Of Corrections	-	-	-0.7	4,678-5,686	-	-5
Correctional Case Records Manager	-	-	-0.7	4,622-5,576	-	-15
Dental Hygienist, Correctional Facility	-	-	-1.7	4,622-5,576	-	-5
Supervising Dental Assistant, Correctional Facility	-	-	-0.1	4,619-5,897	-	-16
Procurement And Services Officer II, Correctional Facility	-	-	-0.1	4,613-5,320	-	-44
Senior Accounting Officer-Supervisor	-	-	-0.2	4,613-5,320	-	-44
Associate Information Systems Analyst-Specialist	-	-	-0.2	4,416-6,144	-	-48
Plumber III, Correctional Facility	-	-	-0.7	4,402-5,350	-	-44
Electrician III, Correctional Facility	-	-	-0.7	4,402-5,079	-	-42

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Fire Captain, Correctional Institution	-	-	-0.7	4,400-5,348	-	-58
Labor Relations Analyst	-	-	-0.7	4,400-5,348	-	-44
Carpenter III, Correctional Facility	-	-	-0.7	4,390-9,374	-	-83
Associate Governmental Program Analyst	-	-	-0.7	4,390-9,374	-	-165
Vocational Instructor (Office Services And Related Technologies), Correction	-	-	-2.0	4,237-5,096	-	-42
Vocational Instructor -Welding, Correctional Facility	-	-	-1.0	4,207-4,852	-	-40
Correctional Case Records Supervisor	-	-	-0.7	4,201-5,067	-	-5
Maintenance Mechanic, Correctional Facility	-	-	-0.7	4,025-4,892	-	-22
Warehouse Manager II, Correctional Facility	-	-	-0.1	4,012-4,622	-	-21
Personnel Supervisor II	-	-	-0.4	3,658-4,446	-	-20
Locksmith I, Correctional Facility	-	-	-0.4	3,618-4,396	-	-20
Personnel Supervisor I	-	-	-0.4	3,580-4,748	-	-36
Property Controller II, Correctional Facility	-	-	-0.4	3,497-4,201	-	-19
Electronics Technician, Correctional Facility	-	-	-0.7	3,128-3,591	-	-59
Materials And Stores Supervisor II	-	-	-0.4	2,828-5,079	-	-313
Warehouse Worker, Correctional Facility	-	-	-1.5	2,771-3,470	-	-75
Dental Assistant, Correctional Facility	-	-	-6.6	2,686-3,264	-	-57
Library Technical Assistant (Safety)	-	-	-2.0	2,602-4,067	-	-183
Office Assistant-Typing	-	-	-0.9	2,324-2,826	-	-28
Teaching Assistant, Correctional Facility	-	-	-1.0	2,312-2,894	-	-31
Totals	-	-	-210.9	\$-	\$-	-\$15,676
CPHCS RECORDS (9011)						
Clinical Recd Administrator	-	-	-3.0	5,076-6,168	-	-202
Med Recd Director	-	-	-9.0	4,467-5,430	-	-548
Totals	-	-	-12.0	\$-	\$-	-\$750
CPHCS UNALLOCATED HQ/INSTITUTIONS (9999)						
Physician & Surgeon, CF (Internal	-	-	-2.0	18,612-21,715	-	-472
Receiver's Nurse Executive (Safety)	-	-	-3.0	10,500-18,659	-	-525
Nursing Consultant, Pgrm Review	-	-	-1.0	9,022-10,966	-	-120
Clinical Recd Administrator	-	-	-3.0	5,076-6,168	-	-202
Med Recd Director	-	-	-9.0	4,467-5,430	-	-532
Totals	-	-	-18.0	\$-	\$-	-\$1,851
Totals, Workload & Admin Adjustments	-	-230.3	-1,328.0	\$-	-\$19,370	-\$101,195
Proposed New Positions:						
COMMUNITY CORRECTIONAL FACILITIES (4421)						
Corr Lieut	-	-	2.0	7,419-7,419	-	184
Corr Counselor II-Supvr	-	-	2.0	7,187-8,731	-	197
Corr Sgt	-	-	10.0	6,588-6,588	-	815
Corr Counselor I	-	-	4.7	5,033-7,772	-	361
Corr Case Recds Analyst	-	-	3.1	2,817-4,446	-	135
Case Records Technician	-	-	3.1	2,394-3,369	-	107
Totals	-	-	24.9	\$-	\$-	\$1,799
IWF (5254)						
Materials & Stores Supvr I	-	-	0.4	3,128-3,939	-	-
Totals	-	-	0.4	\$-	\$-	\$-
CALIFORNIA CORRECTIONAL CENTER (5290)						
Dentist, CF	-	-	0.2	15,183-21,816	-	55

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.9	\$-	\$-	\$113
VALLEY STATE PRISON FOR WOMEN (5291)						
Dentist, CF	-	-	0.2	15,183-21,816	-	55
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.9	\$-	\$-	\$113
SALINAS VALLEY STATE PRISON (5292)						
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.7	\$-	\$-	\$58
HIGH DESERT STATE PRISON (5295)						
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.7	\$-	\$-	\$58
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.7	\$-	\$-	\$58
CALIFORNIA INSTITUTION FOR MEN (5310)						
Dentist, CF	-	-	0.2	15,183-21,816	-	55
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.9	\$-	\$-	\$113
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Nurse Practitioner	-	0.3	0.5	9,064-10,329	39	58
Supvng Registered Nurse II, CF	-	0.7	1.0	7,828-10,488	73	110
Registered Nurse, CF	-	2.0	3.0	7,285-9,296	199	298
Sr Psych Tech (Safety)	-	2.0	3.0	5,184-5,858	133	199
Psych Techn (Safety)	-	8.3	12.5	4,700-5,419	506	759
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Licensed Vocational Nurse (Safety)	-	3.0	4.5	3,500-4,777	149	223
Hlth Recd Techn I	-	0.7	1.0	3,367-3,680	28	42
Pers Spec	-	0.7	1.0	2,602-4,067	27	40
Custodian, CF	-	1.3	2.0	2,098-2,549	37	56
Totals	-	19.0	29.2	\$-	\$1,191	\$1,843
CALIFORNIA MEDICAL FACILITY (5330)						
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.7	\$-	\$-	\$58
CSP- SOLANO COUNTY (5335)						
Dentist, CF	-	-	0.2	15,183-21,816	-	55
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.9	\$-	\$-	\$113
CALIFORNIA MEN'S COLONY (5340)						
Staff Psychiatrist, Corr & Rehab	-	-	2.1	19,052-23,496	-	530
Dentist, CF	-	-	0.5	15,183-21,816	-	111
Sr Psychologist, CF-Supvr	-	-	0.3	9,252-9,616	-	28
Pharmacist I	-	-	0.2	9,246-10,193	-	26
Supvng Registered Nurse II ,CF	-	-	0.5	7,828-10,488	-	55
Registered Nurse, CF	-	-	6.5	7,285-9,296	-	647
Psychologist - Clinical (Safety)	-	-	2.5	7,116-9,377	-	247
Corr Counselor II-Spec	-	-	0.9	6,686-8,527	-	82

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Clinical Soc Worker, CF, Safety	-	-	0.3	5,971-7,595	-	24
Recr Therapist	-	-	1.6	5,679-6,685	-	115
Stationary Engr, CF	-	-	0.2	5,415-5,415	-	11
Corr Counselor I	-	-	0.3	5,033-7,772	-	19
Psych Techn (Safety)	-	-	6.5	4,700-5,419	-	395
Clinical Lab Technologist, CF	-	-	0.3	4,409-5,360	-	15
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Maint Mechanic, CF	-	-	0.4	4,207-4,852	-	23
Clinical Dietician	-	-	0.3	4,193-5,352	-	14
Hlth Recd Techn I	-	-	0.9	3,367-3,680	-	38
Pharmacy Techn	-	-	0.6	2,992-3,639	-	24
Supvng Cook I	-	-	1.0	2,899-3,894	-	41
Med Transcriber	-	-	1.3	2,751-3,354	-	46
Ofc Asst-Typing	-	-	1.8	2,324-2,826	-	54
Lab Asst	-	-	0.3	2,153-2,807	-	7
Custodian, CF	-	-	2.0	2,098-2,549	-	56
Totals	-	-	32.0	\$-	\$-	\$2,666
PLEASANT VALLEY STATE PRISON (5341)						
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.7	\$-	\$-	\$58
CENTINELA STATE PRISON (5342)						
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.7	\$-	\$-	\$58
CSP- SACRAMENTO (5344)						
Corr Lieut	-	-	1.2	7,419-7,419	-	107
Corr Sgt	-	-	2.3	6,588-6,588	-	190
Corr Ofcr	-	-	12.4	5,552-5,552	-	824
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	16.6	\$-	\$-	\$1,179
SUBSTANCE ABUSE TREATMENT FACILITY (5349)						
Dentist, CF	-	-	0.2	15,183-21,816	-	55
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.9	\$-	\$-	\$113
CALIFORNIA REHABILITATION CENTER (5350)						
Dentist, CF	-	-	0.2	15,183-21,816	-	55
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.9	\$-	\$-	\$113
MULE CREEK STATE PRISON (5351)						
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.7	\$-	\$-	\$58
AVENAL STATE PRISON (5352)						
Dentist, CF	-	-	0.2	15,183-21,816	-	55
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.9	\$-	\$-	\$113
CSP- LOS ANGELES COUNTY (5353)						
Corr Sgt	-	-	2.9	6,588-6,588	-	228
Corr Ofcr	-	-	14.6	5,552-5,552	-	973

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	18.2	\$-	\$-	\$1,259
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Dentist, CF	-	-	0.2	15,183-21,816	-	55
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.9	\$-	\$-	\$113
IRONWOOD STATE PRISON (5355)						
Dentist, CF	-	-	0.2	15,183-21,816	-	55
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.9	\$-	\$-	\$113
RICHARD J. DONOVAN C.F. (5357)						
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.7	\$-	\$-	\$58
CSP- CORCORAN (5358)						
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.7	\$-	\$-	\$58
PELICAN BAY STATE PRISON (5359)						
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.7	\$-	\$-	\$58
CORRECTIONAL TRAINING FACILITY (5360)						
Dentist, CF	-	-	0.2	15,183-21,816	-	55
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.9	\$-	\$-	\$113
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Dentist, CF	-	-	0.2	15,183-21,816	-	55
Corr Lieut	-	-	0.1	7,419-7,419	-	-
Corr Ofcr	-	-	0.1	5,552-5,552	-	-
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	1.1	\$-	\$-	\$113
CALIPATRIA STATE PRISON (5362)						
Dentist, CF	-	-	0.2	15,183-21,816	-	55
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.9	\$-	\$-	\$113
WASCO STATE PRISON (5363)						
Corr Counselor I	-	-	0.1	5,033-7,772	-	-
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.8	\$-	\$-	\$58
NORTH KERN STATE PRISON (5364)						
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.7	\$-	\$-	\$58
KERN VALLEY STATE PRISON (5365)						
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.7	\$-	\$-	\$58
DEUEL VOCATIONAL INSTITUTION (5370)						
Dentist, CF	-	-	0.2	15,183-21,816	-	55
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.9	\$-	\$-	\$113

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
FOLSOM STATE PRISON (5380)						
Physician & Surgeon, CF	-	-	0.4	18,612-21,715	-	98
Pharmacist I	-	-	0.4	9,246-10,193	-	47
Nurse Practitioner	-	-	0.4	9,064-10,329	-	48
Facility Capt, CI	-	-	0.2	8,238-9,082	-	18
Supvng Registered Nurse II, CF	-	-	1.3	7,828-10,488	-	150
Corr Lieut	-	-	0.8	7,419-7,419	-	77
Registered Nurse, CF	-	-	3.4	7,285-9,296	-	348
Corr Counselor II-Supvr	-	-	0.4	7,187-8,731	-	41
Corr Sgt	-	-	2.1	6,588-6,588	-	177
Clinical Soc Worker, CF, Safety	-	-	0.4	5,971-7,595	-	33
Corr Ofcr	-	-	8.4	5,552-5,552	-	549
Stationary Engr, CF	-	-	0.4	5,415-5,415	-	27
Corr Hlth Svcs Administrator I, CF	-	-	0.4	5,312-6,409	-	29
Staff Info Syss Analyst-Spec	-	-	0.4	5,065-6,466	-	29
Electrician II, CF	-	-	0.4	4,402-5,079	-	23
Plumber II, CF	-	-	0.4	4,402-5,079	-	23
Assoc Govtl Prog Analyst	-	-	0.4	4,400-5,348	-	24
Teacher, High School Educ, CF	-	-	1.2	4,390-9,374	-	99
Licensed Voc Nurse	-	-	2.0	3,878-4,777	-	104
Supvng Corr Cook, DOC	-	-	0.4	3,570-4,338	-	20
Materials & Stores Supvr I	-	-	0.3	3,128-3,939	-	14
Supervising Case Records Technician	-	-	0.4	3,101-3,770	-	17
Pharmacy Techn	-	-	0.6	2,992-3,639	-	25
Supvng Cook I	-	-	0.8	2,899-3,894	-	34
Med-Secty	-	-	0.4	2,894-3,516	-	16
Accountant I-Spec	-	-	0.4	2,870-3,488	-	16
Ofc Techn-Typing	-	-	2.4	2,686-3,264	-	89
Pers Spec	-	-	0.4	2,602-4,067	-	17
Case Records Technician	-	-	1.2	2,394-3,369	-	43
Totals	-	-	31.1	\$-	\$-	\$2,235
CORRECTIONAL HEALTH CARE FACILITY (5386)						
Senior Psychiatrist (Supervisor), Correctional And Rehabilitative Services	-	-	0.9	20,383-24,083	-	245
Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	-	-	14.4	19,052-23,496	-	3,672
Physician And Surgeon, Correctional Facility	-	-	9.5	18,612-21,715	-	2,299
Chief Psychologist, Correctional Facility	-	-	1.0	11,391-11,798	-	139
Senior Psychologist, Correctional Facility-Supervisor	-	-	0.6	9,252-9,616	-	73
Pharmacist I	-	-	7.8	9,246-10,193	-	914
Nurse Practitioner	-	-	12.7	9,064-10,329	-	1,464
Correctional Administrator, Department Of Corrections	-	-	2.0	8,848-9,756	-	230
Senior Psychologist, Correctional Facility-Specialist	-	-	1.3	8,416-9,845	-	137
Psychologist-Clinical, Correctional Facility	-	-	18.6	8,400-9,377	-	1,975
Facility Captain, (Adult Institution)	-	-	1.9	8,238-9,082	-	205
Supervising Registered Nurse III, Correctional Facility	-	-	1.0	8,174-10,953	-	115

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Supervising Registered Nurse II, Correctional Facility	-	-	20.0	7,828-10,488	-	2,194
Correctional Lieutenant	-	-	10.7	7,419-7,419	-	982
Registered Nurse, Correctional Facility	-	-	128.9	7,285-9,296	-	12,815
Correctional Counselor II-Supervisor	-	-	1.0	7,187-8,731	-	98
Public Health Nurse I, Correctional Facility	-	-	0.9	6,964-9,331	-	90
Supervising Psychiatric Social Worker I, Correctional Facility	-	-	0.5	6,801-7,739	-	44
Parole Agent II, Adult Parole-Specialist	-	-	1.0	6,686-8,527	-	91
Correctional Counselor II-Specialist	-	-	3.8	6,686-8,527	-	350
Correctional Sergeant	-	-	18.2	6,588-6,588	-	1,486
Correctional Health Services Administrator II, Correctional Facility	-	-	1.0	6,457-7,118	-	81
Clinical Social Worker (Health/Correctional Facility), Safety	-	-	5.9	5,971-7,595	-	486
Recreation Therapist, Correctional Facility	-	-	10.3	5,679-6,685	-	763
Correctional Officer	-	-	308.5	5,552-5,552	-	20,552
Stationary Engineer, Correctional Facility	-	-	4.0	5,415-5,415	-	260
Staff Services Manager I	-	-	1.0	5,079-6,127	-	67
Staff Programmer Analyst-Specialist	-	-	1.0	5,065-6,466	-	69
Correctional Counselor I	-	-	2.0	5,033-7,772	-	154
Senior Occupational Therapist, Correctional Facility	-	-	1.0	4,987-7,005	-	72
Senior Radiologic Technologist, Correctional Facility -Specialist	-	-	0.8	4,949-5,595	-	47
Health Program Specialist I	-	-	3.0	4,833-5,874	-	193
Psychiatric Technician (Safety)	-	-	27.2	4,700-5,419	-	1,648
Supervising Clinical Laboratory Technologist, Correctional Facility	-	-	0.5	4,622-5,856	-	31
Supervisor Of Building Trades, Correctional Facility	-	-	1.0	4,621-5,320	-	60
Associate Hazardous Materials Specialist	-	-	1.0	4,503-5,995	-	63
Clinical Laboratory Technologist, Correctional Facility	-	-	1.1	4,409-5,360	-	68
Electrician II, Correctional Facility	-	-	2.7	4,402-5,079	-	156
Plumber II, Correctional Facility	-	-	2.8	4,402-5,079	-	161
Associate Governmental Program Analyst	-	-	8.3	4,400-5,348	-	487
Associate Health Program Adviser	-	-	1.0	4,400-5,348	-	58
Correctional Case Records Supervisor	-	-	0.8	4,237-5,096	-	47
Maintenance Mechanic, Correctional Facility	-	-	2.6	4,207-4,852	-	140
Carpenter II, Correctional Facility	-	-	1.6	4,201-4,844	-	90
Painter II, Correctional Facility	-	-	2.7	4,201-4,844	-	149
Clinical Dietitian, Correctional Facility	-	-	3.0	4,193-5,352	-	172
Jewish Chaplain	-	-	1.0	3,894-5,110	-	54
Protestant Chaplain	-	-	1.0	3,894-5,110	-	54
Native American Spiritual Leader	-	-	1.0	3,894-5,110	-	54
Catholic Chaplain	-	-	1.0	3,894-5,110	-	54
Muslim Chaplain	-	-	1.0	3,894-5,110	-	54
Licensed Vocational Nurse	-	-	102.8	3,878-4,777	-	5,332
Health Record Technician II-Supervisor	-	-	1.7	3,700-4,044	-	81
Automotive Pool Manager I, Correctional Facility	-	-	1.0	3,660-4,402	-	48

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Electronics Technician, Correctional Facility	-	-	1.0	3,580-4,748	-	50
Physical Therapist I, Correctional Facility	-	-	2.7	3,554-4,883	-	139
Materials And Stores Supervisor II	-	-	1.0	3,497-4,201	-	46
Health Record Technician I	-	-	13.1	3,367-3,680	-	557
Parole Service Associate	-	-	3.0	3,354-5,332	-	156
Pest Control Technician, Correctional Facility	-	-	1.0	3,338-3,843	-	43
Warehouse Worker, Correctional Facility	-	-	5.7	3,128-3,591	-	228
Materials And Stores Supervisor I	-	-	6.7	3,128-3,939	-	283
Office Services Supervisor II-General	-	-	1.0	3,101-3,770	-	41
Lead Groundskeeper, Correctional Facility	-	-	2.0	3,051-3,843	-	83
Pharmacy Technician	-	-	12.1	2,992-3,639	-	481
Correctional Supervising Cook	-	-	20.8	2,899-3,894	-	847
Library Technical Assistant (Safety)	-	-	2.6	2,771-3,369	-	95
Office Technician-Typing	-	-	39.1	2,686-3,264	-	1,393
Accounting Technician	-	-	2.0	2,638-3,209	-	70
Senior Laboratory Assistant, Correctional Facility	-	-	0.5	2,495-3,031	-	17
Office Assistant-Typing	-	-	3.0	2,324-2,826	-	93
Office Assistant-General	-	-	2.5	2,280-2,770	-	76
Certified Nursing Assistant, Correctional Facility	-	-	179.0	2,275-2,969	-	5,629
Laboratory Assistant, Correctional Facility	-	-	1.9	2,153-2,807	-	57
Medical Supply Technician	-	-	2.9	2,153-2,613	-	83
Custodian, Correctional Facility	-	-	30.2	2,098-2,549	-	838
Totals	-	-	1,095.8	\$-	\$-	\$72,731
R.A. MCGEE (5388)						
Corr Capt	-	-	1.0	8,238-9,354	-	109
Corr Lieut	-	-	3.0	7,419-7,642	-	280
Corr Sgt	-	-	42.0	6,588-6,786	-	3,475
Stationary Engr, CF	-	-	2.0	5,415-5,577	-	132
Procurement & Services Off II, CF	-	-	1.0	4,622-5,743	-	62
Assoc Hazardous Materials Spec	-	-	1.0	4,503-6,175	-	64
Assoc Govtl Prog Analyst	-	-	8.0	4,400-5,508	-	476
Trng Off I	-	-	1.0	4,400-5,510	-	59
Maint Mechanic, CF	-	-	1.0	4,207-4,998	-	55
Various Positions	-	-	9.0	3,774-6,328	-	-
Bus Serv Off I-Spec	-	-	1.0	3,658-4,579	-	49
Supvng Corr Cook, DOC	-	-	1.0	3,570-4,468	-	48
Materials & Stores Supvr II	-	-	1.0	3,497-4,327	-	47
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,579	-	44
Ofc Techn-Typing	-	-	5.0	2,686-3,362	-	181
Cook Spec II, CF	-	-	5.0	2,659-3,330	-	180
Cook Spec I, CF	-	-	2.0	2,378-2,978	-	64
Custodian, CF	-	-	2.0	2,098-2,625	-	57
Food Svc Techn I, CF	-	-	1.0	2,065-2,582	-	28
Temp Help	-	-	240.0	-	-	8,784
Totals	-	-	328.0	\$-	\$-	\$14,194
SAN QUENTIN STATE PRISON (5390)						
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.7	\$-	\$-	\$58

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
SIERRA CONSERVATION CENTER (5400)						
Teacher, High School Educ, CF	-	-	0.7	4,390-9,374	-	58
Totals	-	-	0.7	\$-	\$-	\$58
NORTHERN CALIF. YOUTH CORR CENTER (5471)						
Assoc Govtl Prog Analyst	-	2.0	2.3	4,400-5,348	117	136
Totals	-	2.0	2.3	\$-	\$117	\$136
DIVISION OF ADDICTION RECOVERY SVCS (5490)						
Corr Counselor II-Spec	-	-	11.0	6,686-8,783	-	1,021
Totals	-	-	11.0	\$-	\$-	\$1,021
N.A. CHADERJIAN YOUTH CORR FACILITY (5555)						
Treatment Team Supvr	-	0.5	0.5	6,806-8,272	47	47
Parole Agent I	-	2.0	2.0	5,033-7,772	154	154
Totals	-	2.5	2.5	\$-	\$201	\$201
VENTURA YOUTH CORR FACILITY (5590)						
Voc Instructor-Electronics	-	1.0	1.0	4,390-9,101	-	-
Totals	-	1.0	1.0	\$-	\$-	\$-
UNALLOCATED RATIO (5997)						
Corr Counselor I	-	16.2	15.7	5,033-7,772	1,245	1,206
Dental Hygienist, CF	-	1.2	0.4	4,736-6,834	83	28
Case Records Technician	-	22.5	21.8	2,394-3,369	778	754
Totals	-	39.9	37.9	\$-	\$2,106	\$1,988
INST UNALLOCATED OTHER (5999)						
Chief Psychiatrist, Correctional And Rehabilitative Services (Safety)	-	-	0.1	21,375-25,720	-	24
Supervising Dentist, Correctional Facility	-	-	0.1	20,561-24,053	-	21
Senior Psychiatrist (Supervisor), Correctional And Rehabilitative Services	-	-	0.9	20,383-24,083	-	241
Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	-	-	0.9	19,052-23,496	-	228
Physician And Surgeon, Correctional Facility	-	-	0.7	18,612-21,715	-	161
Senior Psychiatrist, Correctional Facility-Supervisor	-	-	0.4	9,386-13,170	-	56
Senior Psychologist, Correctional Facility-Supervisor	-	-	0.7	9,252-9,616	-	85
Pharmacist I	-	-	0.8	9,246-10,193	-	97
Chief Deputy Administrator, Correctional Program, C.E.A.	-	-	0.2	9,186-10,247	-	20
Nurse Practitioner	-	-	0.4	9,064-10,329	-	48
Correctional Administrator, Department Of Corrections	-	-	1.6	8,848-9,756	-	182
Psychologist-Clinical, Correctional Facility	-	-	2.3	8,400-9,377	-	238
Facility Captain, (Adult Institution)	-	-	0.8	8,238-9,082	-	80
Correctional Captain	-	-	0.3	8,238-9,082	-	27
Facility Captain, Correctional Institution	-	-	0.2	8,238-9,082	-	18
Supervising Registered Nurse II, Correctional Facility	-	-	2.3	7,828-10,488	-	252
Correctional Lieutenant	-	-	13.9	7,419-7,419	-	1,293
Correctional Counselor III	-	-	1.3	7,303-8,879	-	125

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Registered Nurse, Correctional Facility	-	-	6.7	7,285-9,296	-	663
Correctional Counselor II-Supervisor	-	-	1.3	7,187-8,731	-	131
Correctional Business Manager II, Department Of Corrections	-	-	0.7	6,911-7,617	-	65
Correctional Counselor II-Specialist	-	-	1.3	6,686-8,527	-	122
Correctional Sergeant	-	-	62.5	6,588-6,602	-	5,138
Supervisor Of Academic Instruction, Correctional Facility	-	-	1.0	6,191-8,140	-	86
Chief Engineer I, Correctional Facility	-	-	1.4	5,970-5,970	-	101
Correctional Plant Manager II, Department Of Corrections	-	-	0.1	5,679-6,853	-	6
Recreation Therapist, Correctional Facility	-	-	0.9	5,679-6,685	-	66
Staff Services Manager II-Supervisory	-	-	0.1	5,576-6,727	-	6
Correctional Officer	-	-	218.0	5,552-5,571	-	14,542
Stationary Engineer, Correctional Facility	-	-	4.4	5,415-5,415	-	292
Correctional Food Manager II (Department Of Corrections)	-	-	0.4	5,328-6,478	-	30
Community Resources Manager, Correctional Institution	-	-	0.2	5,191-7,254	-	12
Senior Psychiatric Technician-Safety	-	-	0.7	5,184-5,858	-	47
Staff Information Systems Analyst-Specialist	-	-	1.2	5,065-6,466	-	81
Correctional Plant Supervisor, Department Of Corrections	-	-	1.3	5,051-6,098	-	84
Correctional Case Records Manager	-	-	1.3	4,866-5,866	-	80
Radiologic Technologist, Correctional Facility	-	-	0.4	4,758-5,380	-	25
Supervising Dental Assistant, Correctional Facility	-	-	0.1	4,678-5,686	-	5
Procurement And Services Officer II, Correctional Facility	-	-	0.1	4,622-5,576	-	5
Senior Accounting Officer-Supervisor	-	-	0.4	4,622-5,576	-	25
Supervisor Of Building Trades, Correctional Facility	-	-	0.6	4,621-5,320	-	35
Associate Information Systems Analyst-Specialist	-	-	1.4	4,619-5,897	-	84
Plumber III, Correctional Facility	-	-	1.4	4,613-5,320	-	82
Electrician III, Correctional Facility	-	-	1.4	4,613-5,320	-	82
Occupational Therapist	-	-	0.4	4,534-6,367	-	27
Fire Captain, Correctional Institution	-	-	1.4	4,416-6,144	-	90
Carpenter III, Correctional Facility	-	-	1.4	4,402-5,079	-	79
Labor Relations Analyst	-	-	1.4	4,402-5,350	-	83
Plumber II, Correctional Facility	-	-	0.4	4,402-5,079	-	24
Electrician II, Correctional Facility	-	-	0.4	4,402-5,079	-	24
Painter III, Correctional Facility	-	-	0.9	4,402-5,079	-	51
Television Specialist	-	-	0.7	4,400-5,348	-	39
Associate Personnel Analyst	-	-	1.6	4,400-5,348	-	97
Associate Governmental Program Analyst	-	-	3.3	4,400-5,348	-	200
Training Officer I	-	-	0.4	4,400-5,350	-	24
Vocational Instructor -Auto Body And Fender Repair, Correctional Facility	-	-	1.0	4,390-9,374	-	83
Vocational Instructor -Electronics, Correctional Facility	-	-	3.0	4,390-9,374	-	248

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Vocational Instructor -Cosmetology, Correctional Facility	-	-	1.0	4,390-9,374	-	83
Teacher (High School-Physical Education), Correctional Facility	-	-	1.0	4,390-9,374	-	83
Vocational Instructor (Small Engine Repair), Correctional Facility	-	-	6.0	4,390-9,374	-	496
Teacher (Emotionally/Learning Handicapped), Correctional Facility	-	-	13.0	4,390-9,374	-	1,074
Vocational Instructor -Carpentry, Correctional Facility	-	-	2.0	4,390-9,374	-	165
Vocational Instructor -Masonry, Correctional Facility	-	-	2.0	4,390-9,374	-	165
Vocational Instructor -Electrical Work, Correctional Facility	-	-	7.0	4,390-9,374	-	578
Vocational Instructor -Plumbing, Correctional Facility	-	-	5.0	4,390-9,374	-	413
Vocational Instructor -Refrigeration And Air Conditioning Repair, Correction	-	-	9.0	4,390-9,374	-	743
Vocational Instructor (Computer And Related Technologies), Correctional Fac	-	-	19.0	4,390-9,374	-	1,569
Vocational Instructor (Building Maintenance), Correctional Facility	-	-	4.0	4,390-9,374	-	330
Teacher (High School-General Education), Correctional Facility	-	-	60.9	4,390-9,374	-	5,126
Senior Librarian, Correctional Facility	-	-	2.3	4,312-5,863	-	143
Correctional Case Records Supervisor	-	-	1.4	4,237-5,096	-	79
Senior Clinical Laboratory Technologist, Correctional Facility	-	-	0.4	4,211-5,897	-	25
Maintenance Mechanic, Correctional Facility	-	-	1.8	4,207-4,852	-	98
Warehouse Manager II, Correctional Facility	-	-	0.1	4,201-5,067	-	5
Painter II, Correctional Facility	-	-	0.4	4,201-4,844	-	23
Carpenter II, Correctional Facility	-	-	0.4	4,201-4,844	-	23
Personnel Supervisor II	-	-	0.7	4,025-4,892	-	40
Locksmith I, Correctional Facility	-	-	0.7	4,012-4,622	-	38
Librarian, Correctional Facility	-	-	2.4	3,925-5,341	-	135
Assistant Food Manager, Correctional Facility	-	-	0.4	3,867-4,702	-	21
Health Record Technician II-Specialist	-	-	0.4	3,700-4,044	-	19
Health Record Technician II-Supervisor	-	-	0.4	3,700-4,044	-	19
Administrative Assistant I	-	-	0.9	3,658-4,652	-	46
Business Service Officer I-Specialist	-	-	0.9	3,658-4,446	-	45
Personnel Supervisor I	-	-	0.7	3,658-4,446	-	36
Property Controller II, Correctional Facility	-	-	0.7	3,618-4,396	-	36
Electronics Technician, Correctional Facility	-	-	2.2	3,580-4,748	-	111
Supervising Correctional Cook, Department Of Corrections	-	-	3.0	3,570-4,338	-	146
Physical Therapist I, Correctional Facility	-	-	0.4	3,554-4,883	-	21
Materials And Stores Supervisor II	-	-	2.4	3,497-4,201	-	115
Health Record Technician I	-	-	1.8	3,367-3,680	-	74
Warehouse Worker, Correctional Facility	-	-	6.6	3,128-3,591	-	264
Materials And Stores Supervisor I	-	-	9.3	3,128-3,939	-	387
Office Services Supervisor II-General	-	-	0.8	3,101-3,770	-	34

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Lead Groundskeeper, Correctional Facility	-	-	0.4	3,051-3,843	-	17
Pharmacy Technician	-	-	1.1	2,992-3,639	-	46
Correctional Supervising Cook	-	-	13.9	2,899-3,894	-	566
Library Technical Assistant (Safety)	-	-	0.4	2,771-3,369	-	15
Office Technician-Typing	-	-	17.1	2,686-3,267	-	621
Licensed Vocational Nurse	-	-	4.4	2,612-3,335	-	158
Personnel Specialist	-	-	8.6	2,602-4,067	-	343
Custodian Supervisor II, Correctional Facility	-	-	0.9	2,507-3,050	-	31
Office Assistant-Typing	-	-	3.0	2,324-2,826	-	95
Office Assistant-General	-	-	0.4	2,280-2,770	-	13
Certified Nursing Assistant, Correctional Facility	-	-	0.8	2,275-2,969	-	26
Laboratory Assistant, Correctional Facility	-	-	0.8	2,153-2,807	-	25
Custodian, Correctional Facility	-	-	1.8	2,098-2,549	-	51
Totals	-	-	578.5	\$-	\$-	\$40,979
CPHCS UNALLOCATED HQ/INSTITUTIONS (9999)						
Chief Physician & Surgeon, CF	-	-	1.2	19,263-20,333	-	297
Physician & Surgeon, CF	-	-	1.8	18,612-21,715	-	432
Pharmacist II	-	-	0.3	10,170-10,679	-	42
Pharmacist I	-	-	0.9	9,246-10,193	-	104
Nurse Practitioner	-	-	1.8	9,064-10,329	-	213
Supvng Registered Nurse III, CF	-	-	1.8	8,174-10,953	-	210
Supvng Registered Nurse II, CF	-	-	5.2	7,828-10,488	-	577
Pub Hlth Nurse II	-	-	0.6	7,433-9,959	-	61
Registered Nurse, CF	-	-	13.5	7,285-9,296	-	1,339
Nurse Instructor	-	-	0.8	7,260-9,728	-	85
Clinical Soc Worker, CF, Safety	-	-	0.9	5,971-7,595	-	73
Hlth Prog Mgr II	-	-	7.0	5,576-6,727	-	-
Stationary Engr, CF	-	-	0.7	5,415-5,415	-	43
Trng Ofcr II	-	-	0.3	5,079-6,127	-	22
Staff Info Syss Analyst-Spec	-	-	0.2	5,065-6,466	-	12
Assoc Info Syss Analyst-Spec	-	-	0.5	4,619-5,897	-	32
Food Administrator II, CF	-	-	0.3	4,614-5,565	-	20
Speech Pathologist II	-	-	0.3	4,477-5,878	-	20
Clinical Lab Technologist, CF	-	-	0.9	4,409-5,360	-	54
Trng Off I	-	-	0.8	4,400-5,350	-	49
Assoc Govtl Prog Analyst	-	-	0.9	4,400-5,348	-	58
Clinical Dietician	-	-	0.7	4,193-5,352	-	37
Phys Therapist II, CF	-	-	0.3	4,080-5,620	-	19
Licensed Voc Nurse	-	-	4.6	3,878-4,777	-	238
Hlth Recd Techn II-Supvr	-	-	0.9	3,700-4,044	-	43
Pers Supvr I	-	-	0.7	3,658-4,446	-	32
Hlth Recd Techn I	-	-	0.3	3,367-3,680	-	14
Materials & Stores Supvr I	-	-	0.4	3,128-3,939	-	17
Pharmacy Techn	-	-	2.1	2,992-3,639	-	86
Med-Secty	-	-	0.5	2,894-3,516	-	19
Custodian Supvr III	-	-	0.7	2,714-3,299	-	24
Ofc Techn-Typing	-	-	1.3	2,686-3,264	-	48
Pers Spec	-	-	2.9	2,602-4,067	-	117

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Certified Nursing Asst, CF	-	-	2.7	2,275-2,969	-	87
Lab Asst	-	-	0.3	2,153-2,807	-	10
Med Supply Techn	-	-	0.3	2,153-2,613	-	10
Totals	-	-	59.4	\$-	\$-	\$4,544
Totals, Proposed New Positions	-	64.4	2,291.3	\$-	\$3,615	\$149,114
Total Adjustments	-	-165.9	963.3	\$-	-\$15,367	\$47,919
TOTALS, SALARIES AND WAGES:	53,688.4	58,607.0	59,736.2	\$4,633,494	\$4,100,474	\$4,425,873

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, the CDCR operates 36 youth and adult correctional facilities and 43 youth and adult camps. The CDCR also contracts for multiple adult parolee service centers and community correctional facilities. The CDCR operates 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. The CDCR has six regional accounting offices and leases more than two 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 \$5.4 million General Fund to complete design of a continuing project to replace the heating, ventilation, and air conditioning system at Ironwood State Prison.
- The Governor's Budget proposes \$3.4 million general obligation bond financing for minor capital outlay projects and budget packages.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2011-12*	2012-13*	2013-14*
61	CAPITAL OUTLAY				
	Major Projects				
61.01	STATEWIDE		\$46,550	\$203,793	\$1,795,006
61.01.001	Budget Packages and Advance Planning		750 ^{Sg}	750 ^{Sb}	750 ^{Sb}
61.01.024	Three Level II Dorm Facilities		-	24,150 ^{Dn}	785,850 ^{Bn}
61.01.032	Dental Facility Improvements, Phase I		4,381 ^{Cg}	-	-
61.01.037	Dental Facility Improvements, Phase II		400 ^{Pg}	7,141 ^{WCg}	-
61.01.038	Dental Facility Improvements, Phase III		-	726 ^{PWg}	6,758 ^{Cg}
61.01.039	Medication Distribution Improvements		-	1,511 ^{Pg}	23,827 ^{WCg}
61.01.115	Reentry Facility Site Evaluations		-419 ^{ASg}	-	-
61.01.132	Local Youthful Offender Rehabilitation Facilities		-	-	-
61.01.751	Infill (Phase I)		-	-	-
61.01.752	Reentry (Phase I)		-	-	-
61.01.753	Jail Facilities (Phase I)		-	-	-
61.01.754	Medical/Dental/Mental Health (Phase I)		-	7,956 ^{PWCn}	155,336 ^{PWCn}
61.01.800	Jail Facility - San Bernardino County		-	-	-
61.01.801	Jail Facility - Calaveras County		26,388 ^{Cn}	-	-
61.01.802	Jail Facility - Madera County		-	-	-
61.01.803	Jail Facility - San Diego County		-	100,000 ^{Cn}	-
61.01.804	Juvenile Rehabilitation Facility - Stanislaus County		-	-986 ^{Cn}	-
61.01.805	Jail Facility - Solano County		-	61,545 ^{Cn}	-
61.01.806	Juvenile Rehabilitation Facility - Shasta County		15,050 ^{Cn}	-	-
61.01.807	Jail Facility - Stanislaus County		-	-	80,000 ^{Cn}
61.01.808	Jail Facility - San Luis Obispo County		-	-	25,126 ^{Cn}

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2011-12*	2012-13*	2013-14*
61.01.809	Jail Facility - Santa Barbara County	-	-	80,000 ^{Cn}
61.01.814	Juvenile Rehabilitation Facility - San Luis Obispo County	-	-	13,121 ^{Cn}
61.01.851	Infill (Phase II)	-	-	-
61.01.852	Reentry (Phase II)	-	-	-
61.01.854	Jail Facilities (Phase II)	-	-	614,229 ^{APWCn}
61.01.855	Medical/Dental/Mental Health (Phase II)	-	-	-
61.01.998	Existing Prison Facilities - Renovate/Improve/Expand Infrastructure Capacity	-	1,000 ^{g ASPWC}	10,009 ^{g ASPWC}
61.06	DEUEL VOCATIONAL INSTITUTION, TRACY	-\$2	\$-	\$-
61.06.036	Reception Center Enhanced Outpatient Program Treatment and Office Space	-2 ^{Pb}	-	-
61.08	CALIFORNIA INSTITUTION FOR MEN, CHINO	\$-	\$2,555	\$50,048
61.08.064	Health Care Facility Improvement Program	-	2,555 ^{Pn}	50,048 ^{WCn}
61.09	CALIFORNIA MEDICAL FACILITY, VACAVILLE	\$-	\$1,921	\$33,371
61.09.048	Health Care Facility Improvement Program	-	1,421 ^{Pn}	26,679 ^{WCn}
61.09.101	Emergency Generator Capacity Upgrade	-	500 ^{Pg}	6,692 ^{WCg}
61.10	CALIFORNIA MEN'S COLONY, SAN LUIS OBISPO	\$1,040	\$10,249	\$14,271
61.10.047	Wastewater Collection Treatment Upgrade	-	1,490 ^{Cn}	-
61.10.101	Central Kitchen Replacement	-	992 ^{Wn}	14,271 ^{Cn}
61.10.103	50-Bed Mental Health Crisis Bed Facility	-27 ^{Cn}	-118 ^{Cn}	-
61.10.104	Level II Fence Improvements	408 ^{Wcb}	-	-
61.10.105	Wastewater Treatment Plant Upgrade	659 ^{Wg}	7,885 ^{Cg}	-
61.11	RICHARD J. DONOVAN CORRECTIONAL FACILITY AT ROCK MOUNTAIN, SAN DIEGO	\$-	\$2,732	\$51,025
61.11.021	Health Care Facility Improvement Program	-	2,732 ^{Pn}	51,025 ^{WCn}
61.13	CALIFORNIA INSTITUTION FOR WOMEN, CHINO	\$-	\$2,987	\$16,968
61.13.015	45-Bed Acute/Intermediate Care Facility	-	1,965 ^{Cn}	-
61.13.429	Health Care Facility Improvement Program	-	1,022 ^{Pn}	16,968 ^{WCn}
61.15	CALIFORNIA REHABILITATION CENTER, NORCO	-\$41	\$-	\$-
61.15.027	Potable Water System Improvements	-41 ^{Cg}	-	-
61.18	MULE CREEK STATE PRISON, IONE	\$-	\$9,632	\$37,299
61.18.008	Wastewater Treatment Plant Improvements	-	7,202 ^{WCg}	-
61.18.024	Electrical System Upgrade	-	769 ^{Pg}	11,843 ^{WCg}
61.18.027	Health Care Facility Improvement Program	-	1,661 ^{Pn}	25,456 ^{WCn}
61.19	NORTHERN CALIFORNIA REENTRY FACILITY, STOCKTON	-\$1,766	\$-	\$-
61.19.040	Reentry Facility	-1,766 ^{Pn}	-	-
61.22	CHUCKAWALLA VALLEY STATE PRISON, BLYTHE	\$521	\$-	\$-
61.22.006	Wastewater Treatment Plant Improvements	521 ^{Cn}	-	-
61.23	CALIFORNIA STATE PRISON, COROCAN	\$9,068	\$-	\$-
61.23.005	Administrative Segregation Unit/Enhanced Outpatient Program Treatment and Office Space	9,068 ^{Cn}	-	-
61.26	CENTRAL CALIFORNIA WOMEN'S FACILITY, CHOWCHILLA	\$-	\$972	\$8,496
61.26.004	Enhanced Outpatient Program Treatment and Office Space	-	972 ^{Wn}	8,496 ^{Cn}
61.33	HIGH DESERT STATE PRISON, SUSANVILLE	\$-	\$171	\$871
61.33.004	Upgrade Emergency Circuit/Transfer Switch	-	171 ^{PWg}	871 ^{Cg}
61.34	IRONWOOD STATE PRISON, BLYTHE	\$-	\$-	\$5,444
61.34.004	Heating Ventilation and Air Conditioning System	-	-	5,444 ^{Wg}
61.35	SALINAS VALLEY STATE PRISON, SOLEDAD	\$16,655	\$-	\$-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2011-12*	2012-13*	2013-14*
61.35.019	Enhanced Outpatient Program Treatment and Office Space	16,655 ^{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	-\$1,306	\$-	\$-
61.40.100	Infill Facility Conversion	-1,306 ^{Pn}	-	-
61.47	CALIFORNIA STATE PRISON, SACRAMENTO, REPRESA	\$13,225	\$2,975	\$50,027
61.47.008	Psychiatric Services Unit Treatment and Office Space	13,225 ^{WCn}	-	-
61.47.009	Health Care Facility Improvement Program	-	2,975 ^{Pn}	50,027 ^{WCn}
61.48	CALIFORNIA STATE PRISON-SOLANO COUNTY, VACAVILLE	\$-	\$1,712	\$32,322
61.48.021	Health Care Facility Improvement Program	-	1,712 ^{Pn}	32,322 ^{WCn}
61.51	DEWITT NELSON CORRECTIONAL FACILITY, STOCKTON	\$160,199	\$-	\$-
61.51.001	Infill Facility Conversion	160,199 ^{Bn}	-	-
61.52	CALIFORNIA HEALTH CARE FACILITY, STOCKTON	\$512,725	\$-	\$-
61.52.001	California Health Care Infill Facility	512,725 ^{Bn}	-	-
Totals, Major Projects		\$762,824	\$239,699	\$2,095,148
Minor Projects				
61.14.030	Minor Projects	743 ^{PWCg}	-	2,684 ^{PWCb}
Totals, Minor Projects		\$743	\$-	\$2,684
TOTALS, EXPENDITURES, ALL PROJECTS		\$763,567	\$239,699	\$2,097,832

FUNDING		2011-12*	2012-13*	2013-14*
0001	General Fund	\$12,429	\$26,905	\$65,444
0660	Public Buildings Construction Fund	750,732	187,894	1,243,104
0668	Public Buildings Construction Fund Subaccount	-	24,150	785,850
0747	1988 Prison Construction Fund	406	750	2,684
0751	1990 Prison Construction Fund	-	-	750
TOTALS, EXPENDITURES, ALL FUNDS		\$763,567	\$239,699	\$2,097,832

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2011-12*	2012-13*	2013-14*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$1,509	\$-	\$5,444
Prior year balances available:				
Item 5225-301-0001, Budget Act of 2009, as partially reappropriated by Item 5225-491, Budget Act of 2010		1,100	-	-
Ch. 7, Statutes of 2007, as reappd by Item 5225-491, BAs of 2009 and 2012, & partially reverted by Item 5225-496/09, Item 5225-497/10 and Item 5225-495/11		198,078	186,723	159,818
Totals Available		\$200,687	\$186,723	\$165,262
Unexpended balance, estimated savings		-1,535	-	-
Balance available in subsequent years		-186,723	-159,818	-99,818
TOTALS, EXPENDITURES		\$12,429	\$26,905	\$65,444
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
Welfare and Institutions Code Sections 1970-1977		\$282,533	\$-	\$-
Prior year balances available:				
Item 5240-301-0660, Budget Act of 2001 as reappropriated by Item 5225-492, Budget Acts of 2005 & 2007, and Item 5225-491, Budget Act of 2010		-	0	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
Augmentation per Government Code Sections 16352, 16409 and 16354	-	1,490	-
Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2008	22,544	-	-
Item 5225-301-0660, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Acts of 2011 and 2012	24,204	23,683	14,271
Item 5225-301-0660, Budget Act of 2009	14,950	-	-
Chapter 7, Statutes of 2007	6,617,060	5,881,899	1,613,739
Adjustments to unencumber project authorizations related to interim financing	-	8,090	-
Adjustments per Chapter 42, Statutes of 2012	-	-4,089,852	-
Welfare and Institutions Code Sections 1970-1977	-	267,483	268,469
Government Code Section 15819.24	6,164	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-6,164	-	-
Totals Available	\$6,961,291	\$2,092,793	\$1,896,479
Unexpended balance, estimated savings	-37,494	-8,420	-
Balance available in subsequent years	-6,173,065	-1,896,479	-653,375
TOTALS, EXPENDITURES	\$750,732	\$187,894	\$1,243,104
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
Chapter 42, Statutes of 2012	\$-	\$810,000	\$-
Prior year balances available:			
Chapter 42, Statutes of 2012	-	-	785,850
Totals Available	\$-	\$810,000	\$785,850
Balance available in subsequent years	-	-785,850	-
TOTALS, EXPENDITURES	\$-	\$24,150	\$785,850
0747 1988 Prison Construction Fund			
APPROPRIATIONS			
Item 5225-301-0747, Budget Act of 2010 as partially reverted by Item 5225-495, Budget Act of 2012	\$973	\$-	\$-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-260	-	-
301 Budget Act appropriation	-	750	2,684
Totals Available	\$713	\$750	\$2,684
Unexpended balance, estimated savings	-307	-	-
TOTALS, EXPENDITURES	\$406	\$750	\$2,684
0751 1990 Prison Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$750
TOTALS, EXPENDITURES	\$-	\$-	\$750
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$763,567	\$239,699	\$2,097,832

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 2011 public safety realignment. This mission reflects the principle of aligning fiscal policy and correctional practices, including prevention, intervention, suppression, and supervision. The goal is to promote a justice investment strategy that fits each county and is consistent with the integrated statewide goal of improved public safety through cost-effective, promising, and evidence-based strategies for managing criminal justice populations.

The BSCC is organized into the following programs:

- Administration, Research and Program Support
- Corrections Planning and Grant Programs
- Local Facility Standards, Operations and Construction

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued

- Standards and Training for Local Corrections

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 Board of State and Community Corrections' Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

				Positions			Expenditures		
				2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10	Administration, Research and Program Support	-	16.0	23.0			\$-	\$2,713	\$4,047
15	Corrections Planning and Grant Programs	-	22.3	23.8			-	105,093	99,662
20	Local Facility Standards, Operations and Construction	-	19.0	21.0			-	3,741	3,372
25	Standards and Training for Local Corrections	-	13.0	13.0			-	22,144	22,102
TOTALS, POSITIONS AND EXPENDITURES (All Programs)				-	70.3	80.8	\$-	\$133,691	\$129,183
FUNDING							2011-12*	2012-13*	2013-14*
0001	General Fund						\$-	\$41,503	\$44,285
0170	Corrections Training Fund						-	22,144	22,102
0214	Restitution Fund						-	9,495	9,495
0890	Federal Trust Fund						-	60,190	52,942
0995	Reimbursements						-	359	359
TOTALS, EXPENDITURES, ALL FUNDS							\$-	\$133,691	\$129,183

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 and Construction:

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, 15820.921-15820.926.

25-Standards and Training for Local Corrections:

Penal Code Sections 6035-6036, and 6040.

MAJOR PROGRAM CHANGES

- The Budget proposes nine positions to be funded from existing resources for research activities, the administration of the local jail construction financing program authorized by Chapter 42, Statutes of 2012 (SB 1022), and other administrative functions necessary for the Board to operate as an independent entity.

DETAILED BUDGET ADJUSTMENTS

				2012-13*			2013-14*		
				General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments									
Workload Budget Change Proposals									
•	Baseline Budget Adjustment			\$-	\$-	-	\$-	\$-	9.0
	Totals, Workload Budget Change Proposals			\$-	\$-	-	\$-	\$-	9.0
Other Workload Budget Adjustments									

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• City Law Enforcement Grants	\$4,000	\$-	-	\$7,500	\$-	-
• Employee Compensation Adjustments	-239	-69	-	44	16	-
• Retirement Rate Adjustment	68	18	-	68	18	-
• Full Year Cost of New/Expanded Programs	-	-	-	-	3,625	1.5
• Miscellaneous Adjustments	-	-	-	-1,000	-10,999	-
Totals, Other Workload Budget Adjustments	\$3,829	-\$51	-	\$6,612	-\$7,340	1.5
Totals, Workload Budget Adjustments	\$3,829	-\$51	-	\$6,612	-\$7,340	10.5
Totals, Budget Adjustments	\$3,829	-\$51	-	\$6,612	-\$7,340	10.5

PROGRAM DESCRIPTIONS**10 - ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT**

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

15 - CORRECTIONS PLANNING AND GRANT PROGRAMS

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

20 - LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION

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

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
	State Operations:			
0001	General Fund	\$-	\$2,713	\$4,047
	Totals, State Operations	\$-	\$2,713	\$4,047
PROGRAM REQUIREMENTS				
15	CORRECTIONS PLANNING AND GRANT PROGRAMS			
	State Operations:			
0001	General Fund	\$-	\$2,191	\$1,340
0214	Restitution Fund	-	280	280
0890	Federal Trust Fund	-	2,678	2,294

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued

		2011-12*	2012-13*	2013-14*
	Totals, State Operations	\$-	\$5,149	\$3,914
	Local Assistance:			
0001	General Fund	\$-	\$33,735	\$36,235
0214	Restitution Fund	-	9,215	9,215
0890	Federal Trust Fund	-	56,994	50,298
	Totals, Local Assistance	\$-	\$99,944	\$95,748
	PROGRAM REQUIREMENTS			
20	LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION			
	State Operations:			
0001	General Fund	\$-	\$2,864	\$2,663
0890	Federal Trust Fund	-	518	350
0995	Reimbursements	-	359	359
	Totals, State Operations	\$-	\$3,741	\$3,372
	PROGRAM REQUIREMENTS			
25	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
	State Operations:			
0170	Corrections Training Fund	\$-	\$2,679	\$2,637
	Totals, State Operations	\$-	\$2,679	\$2,637
	Local Assistance:			
0170	Corrections Training Fund	\$-	\$19,465	\$19,465
	Totals, Local Assistance	\$-	\$19,465	\$19,465
	TOTALS, EXPENDITURES			
	State Operations	-	14,282	13,970
	Local Assistance	-	119,409	115,213
		\$-	\$133,691	\$129,183

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	70.3	70.3	\$-	\$6,068	\$6,459
Total Adjustments	-	-	10.5	-	-	588
Net Totals, Salaries and Wages	-	70.3	80.8	\$-	\$6,068	\$7,047
Staff Benefits	-	-	-	-	2,306	2,736
Totals, Personal Services	-	70.3	80.8	\$-	\$8,374	\$9,783
OPERATING EXPENSES AND EQUIPMENT				\$-	\$5,908	\$4,187
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$14,282	\$13,970

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
AB 109 Implementation Funding	\$-	\$8,900	\$7,900
California Gang Reduction, Intervention, and Prevention	-	9,215	9,215
City Law Enforcement Grants	-	24,000	27,500
Corrections Training Fund	-	19,465	19,465

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued**2 Local Assistance**

	Expenditures		
	2011-12*	2012-13*	2013-14*
Justice Assistance Grant	-	33,270	36,430
Juvenile Justice Grant	-	22,224	12,228
Proud Parenting Program	-	835	835
Residential Substance Abuse Treatment	-	1,500	1,640
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$119,409	\$115,213

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**1 STATE OPERATIONS****2011-12* 2012-13* 2013-14*****0001 General Fund**

APPROPRIATIONS

001 Budget Act appropriation	\$-	\$7,407	\$7,840
Allocation for employee compensation	-	26	-
Adjustment per Section 3.60	-	68	-
Adjustment per Section 3.90	-	-264	-
004 Budget Act appropriation	-	531	210
TOTALS, EXPENDITURES	\$-	\$7,768	\$8,050

0170 Corrections Training Fund

APPROPRIATIONS

001 Budget Act appropriation	\$-	\$2,729	\$2,637
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-	19	-
Adjustment per Section 3.90	-	-78	-
TOTALS, EXPENDITURES	\$-	\$2,679	\$2,637

0214 Restitution Fund

APPROPRIATIONS

001 Budget Act appropriation	\$-	\$280	\$280
TOTALS, EXPENDITURES	\$-	\$280	\$280

0890 Federal Trust Fund

APPROPRIATIONS

001 Budget Act appropriation	\$-	\$2,223	\$2,343
004 Budget Act appropriation	-	973	301
TOTALS, EXPENDITURES	\$-	\$3,196	\$2,644

0995 Reimbursements

APPROPRIATIONS

Reimbursements	\$-	\$359	\$359
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$14,282	\$13,970

2 LOCAL ASSISTANCE**2011-12* 2012-13* 2013-14*****0001 General Fund**

APPROPRIATIONS

101 Budget Act appropriation	\$-	\$835	\$835
102 Budget Act appropriation	-	20,000	27,500
Allocation for contingencies or emergencies	-	4,000	-
105 Budget Act appropriation	-	8,900	7,900
TOTALS, EXPENDITURES	\$-	\$33,735	\$36,235

0170 Corrections Training Fund

APPROPRIATIONS

101 Budget Act appropriation	\$-	\$19,465	\$19,465
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* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued

2 LOCAL ASSISTANCE		2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES		\$-	\$19,465	\$19,465
0214 Restitution Fund				
APPROPRIATIONS				
101 Budget Act appropriation		\$-	\$9,215	\$9,215
TOTALS, EXPENDITURES		\$-	\$9,215	\$9,215
0890 Federal Trust Fund				
APPROPRIATIONS				
101 Budget Act appropriation		\$-	\$34,770	\$38,070
104 Budget Act appropriation		-	22,224	12,228
TOTALS, EXPENDITURES		\$-	\$56,994	\$50,298
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$-	\$119,409	\$115,213
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$-	\$133,691	\$129,183

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0170 Corrections Training Fund ^s			
BEGINNING BALANCE	\$5,070	\$15,987	\$13,764
Prior year adjustments	11,958	-	-
Adjusted Beginning Balance	\$17,028	\$15,987	\$13,764
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	10,024	10,136	9,824
161000 Escheat of Unclaimed Checks & Warrants	4	-	-
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per Control Section 24.10, Budget Acts	9,800	9,800	3,800
Total Revenues, Transfers, and Other Adjustments	\$19,828	\$19,936	\$13,624
Total Resources	\$36,856	\$35,923	\$27,388
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5225 Department of Corrections and Rehabilitation			
State Operations	2,375	-	-
Local Assistance	18,494	-	-
5227 Board of State and Community Corrections			
State Operations	-	2,679	2,637
Local Assistance	-	19,465	19,465
8880 Financial Information System for California (State Operations)	-	15	13
Total Expenditures and Expenditure Adjustments	\$20,869	\$22,159	\$22,115
FUND BALANCE	\$15,987	\$13,764	\$5,273
Reserve for economic uncertainties	15,987	13,764	5,273

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	-	70.3	70.3	\$-	\$6,068	\$6,459
Proposed New Positions:				Salary Range		
Research Specialist V	-	-	1.0	8,160-9,931	-	109
Research Specialist III	-	-	1.0	6,404-7,747	-	85
Research Program Specialist I	-	-	2.0	4,833-5,874	-	128
Associate Governmental Program Analyst	-	-	4.5	4,400-5,348	-	175
Executive Assistant	-	-	1.0	3,288-3,996	-	44

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Research Analyst	-	-	1.0	3,106-4,670	-	47
Totals, Workload & Admin Adjustments	-	-	10.5	\$-	\$-	\$588
Total Adjustments	-	-	10.5	\$-	\$-	\$588
TOTALS, SALARIES AND WAGES	-	70.3	80.8	\$-	\$6,068	\$7,047

INFRASTRUCTURE OVERVIEW

The BSCC and the California Department of Corrections and Rehabilitation (CDCR) jointly administer three local public safety facilities financing programs with combined total authorizations of up to \$1.5 billion in state lease revenue bond financing appropriated to CDCR to partially finance the design and construction of local adult jails and local youthful offender rehabilitative facilities. The BSCC also administers a separate adult local criminal justice facilities financing program with a total authorization of up to \$500 million in state lease revenue bond financing appropriated to BSCC to partially finance the design and construction of adult local criminal justice facilities.

MAJOR PROJECT CHANGES

- The Governor's Budget does not propose any expenditures from the \$500 million authorized for the adult local criminal justice facilities financing program (Chapter 42, Statutes of 2012). The BSCC is working expeditiously to implement this newly authorized financing program and implementation of the program is not far enough along to reasonably predict when the first state expenditures will occur. Depending on the actual timing of when conditional awards are made and the specific project schedules for counties that receive those awards, it is possible some expenditures from this financing program could occur during fiscal year 2013-14.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2011-12*	2012-13*	2013-14*
61 CAPITAL OUTLAY				
Major Projects				
61.01 STATEWIDE		\$-	\$-	\$-
61.01.001 Adult Local Criminal Justice Facilities		-	-	-
Totals, Major Projects		\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
Chapter 42, Statutes of 2012	\$-	\$500,000	\$-
Prior year balances available:			
Chapter 42, Statutes of 2012	-	-	500,000
Totals Available	\$-	\$500,000	\$500,000
Balance available in subsequent years	-	-500,000	-500,000
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$-	\$-	\$-

* Dollars in thousands, except in Salary Range.