



Corrections and Rehabilitation

The mission of the California Department of Corrections and Rehabilitation is to improve public safety through evidence-based crime prevention and recidivism reduction strategies. Pursuant to the Governor's Reorganization Plan 1 of 2005 and Chapter 10, Statutes of 2005, the Youth and Adult Correctional Agency and all of the entities that previously reported to the Agency, were consolidated into the Department of Corrections and Rehabilitation effective July 1, 2005. For purposes of providing fiscal information for 2004-05, links to the previous organizations are provided below. For 2005-06 and 2006-07, the link to the Department of Corrections and Rehabilitation will provide current fiscal information, budget legal authorities, and detail on programs.

5225 Department of Corrections and Rehabilitation

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to improve public safety through evidence-based crime prevention and recidivism reduction strategies. The CDCR is organized into twelve programs: Corrections and Rehabilitation Administration; Corrections Standards Authority; Juvenile Operations; Juvenile Education, Vocations, and Offender Programs; Juvenile Parole Operations; Juvenile Health Care Services; Adult Operations; Adult Parole Operations; Board of Parole Hearings; Community Partnerships; Adult Education, Vocations, and Offender Programs; and Correctional Healthcare Services.

Effective July 1, 2005, all agencies that previously reported to the Youth and Adult Correctional Agency were consolidated into the Department of Corrections and Rehabilitation pursuant to the Governor's Reorganization Plan 1 of 2005 and Chapter 10, Statutes of 2005.

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

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

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Corrections and Rehabilitation Administration	-	1,578.5	1,674.1	\$-	\$208,681	\$243,649
15 Corrections Standards Authority	-	102.6	102.6	-	263,196	244,514
20 Juvenile Operations	-	1,412.3	1,729.2	-	178,589	176,337
21 Juvenile Education, Vocations and Offender Programs	-	2,017.3	1,985.3	-	138,523	179,404
22 Juvenile Paroles	-	202.1	197.7	-	40,468	38,734
23 Juvenile Healthcare	-	234.1	331.9	-	56,135	62,119
25 Adult Corrections and Rehabilitation Operations	-	39,869.6	40,873.2	-	4,713,759	4,868,653
30 Parole Operations-Adult	-	3,409.7	3,451.5	-	717,983	693,504
35 Board of Parole Hearings	-	409.6	433.4	-	85,416	89,493
40 Community Partnerships	-	4.8	10.5	-	1,858	7,727
45 Education, Vocation and Offender Programs-Adult	-	2,135.5	2,255.0	-	236,608	271,376
50 Correctional Healthcare Services	-	<u>7,232.7</u>	<u>7,921.8</u>	-	<u>1,052,898</u>	<u>1,182,755</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	58,608.8	60,966.2	\$-	\$7,694,114	\$8,058,265

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$-	\$7,434,998	\$7,817,765
0001 General Fund, Proposition 98	-	45,780	42,589
0170 Corrections Training Fund	-	2,486	2,671
0831 California State Lottery Education Fund California Youth Authority	-	299	299
0890 Federal Trust Fund	-	58,672	41,438
0917 Inmate Welfare Fund	-	58,249	62,793
0942 Special Deposit Fund	-	1,102	1,083
0995 Reimbursements	-	<u>92,528</u>	<u>89,627</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$-	\$7,694,114	\$8,058,265

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

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Division 3, Chapter 1.

PROGRAM AUTHORITY

15-Corrections Standards Authority:

Penal Code, Part 3, Titles 4.5, 4.6, 4.7, 4.8, 4.85, Sections 6024, 6029, 6030, 6031.1 6031.2, 6035, 6036, 6040, 6044, and Part 4, Title 4.5 (commencing with Section 13600); Welfare and Institutions Code, Section 743 et seq., Article 18.7, Section

* Dollars in thousands, except in Salary Range.

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749.2 et seq., Article 18.8, Section 749.3 et seq., Section 4400 et seq., Section 601.5 et seq., Sections 207.1, 209, 210, 210.2, and 885; Chapter 506, Statutes of 1997, Chapter 353, Statutes of 2000.

21-Juvenile Education, Vocations, and Offender Programs:

Welfare and Institutions Code, Sections 1120.1 and 1120.2.

22-Juvenile Parole Operations:

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

25-Adult Operations:

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

30-Adult Parole Operations:

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

35-Board of Parole Hearings:

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

40-Community Partnerships:

Government Code, Section 12838.2.

45-Adult Education, Vocations, and Offender Programs:

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

MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population** - Adult inmate average daily population is projected to increase from 167,630 in 2005-06 to 171,497 in 2006-07, an increase of 3,867 inmates, or 2.3 percent. This increase is due to new admissions from court and parole violators returned with new terms (PV-WNT). The PV-WNT category of offenders experienced an increase of 10.7 percent from January to June 2005. The average daily parole population is projected to increase from 115,524 in 2005-06 to 116,220 in 2006-07, an increase of 696 parolees, or 0.6 percent. The parole population is projected to increase due to fewer discharges from parole and more releases to parole. The costs associated with these population changes are \$26.9 million General Fund, \$144,000 Inmate Welfare Fund, and \$759,000 in Reimbursements in 2005-06 and \$73.4 million General Fund, \$914,000 Inmate Welfare Fund, and \$391,000 in Reimbursements in 2006-07. In 2006-07, incarceration services will be provided through 33 institutions, 11 reception centers, 43 camps, and 12 community correctional facilities.
- **Juvenile Offender and Parolee Population** - The Department projects a juvenile institution population of 2,920 youthful offenders by June 30, 2006, which is an increase of 305 from the level anticipated in the 2005 Budget Act. The 2006-07 year-end institution population is expected to decrease by 240 wards, resulting in a June 30, 2007 population of 2,680. To address this change in population, the Governor's Budget proposes an increase of \$5.4 million General Fund in fiscal year 2005-06 and an increase of \$3.4 million General Fund in fiscal year 2006-07.

The Department supervises juvenile parolees in 15 offices located throughout the state. The juvenile parole population is projected to be 3,420 by June 30, 2006, an increase of 45 over the 2005 Budget Act. By June 30, 2007 it is expected to decrease by 245 cases, to a total of 3,175 parolees. To address this change, the Governor's Budget proposes an increase of \$276,000 General Fund in fiscal year 2005-06 and a decrease of \$135,000 in fiscal year 2006-07 for the Juvenile Parole program.

The population adjustment proposed in the Governor's Budget for the Juvenile Education Program reflects the application of new ratios consistent with the Farrell lawsuit to the estimated population that will receive education services in fiscal years 2005-06 and 2006-07. As a result, the General Fund Proposition 98 funding is projected to increase by \$224,000 General Fund in fiscal year 2005-06. In fiscal year 2006-07, the General Fund Proposition 98 funding will decrease by \$7.8 million.

- **Cadet Needs** - With the inmate population running at an all-time-high level, it has created an additional need for adult Correctional Officers (CO). The current cadet output from the Basic Correctional Officer Academy is insufficient to address the increasing needs of COs due to the increasing population and the anticipated increase in retirements due to the enhanced retirement benefits for Bargaining Unit 6 employees effective January 2006. Additionally, the Budget also proposes to expand the number of juvenile correctional officers and counselors and parole agent cadets to be trained due to increasing vacancies. As such, to address all of these needs, the Budget includes \$25.4 million General Fund in 2005-06 and \$54.5 million General Fund in 2006-07 to help the Department generate the cadets necessary to safely operate its institutions.

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- **Parole Hearings Workload** - As a result of the Governor's Reorganization Plan, which consolidated the various departments and boards under the Youth and Adult Correctional Agency into the CDCR, there is an increased number of Commissioners available to conduct lifer hearings. The Governor's Budget proposes additional Deputy Commissioners and the associated support staff to have 12 active life prisoner parole hearing panels operating by February 2006. The Budget includes \$752,000 General Fund in 2005-06 and \$1.3 million General Fund in 2006-07 to fully staff the lifer hearing panels. The Budget projects 92,576 parole revocation assessments in 2005-06, an increase of 2,920 from the May Revise projections. As such, the Budget includes \$9.6 million General Fund to ensure the continued implementation of the Valdivia Remedial Plan, primarily for attorney costs and to provide sufficient staffing to address a higher number of revocation hearings than previously anticipated in the current year. Additionally, the Governor's Budget includes a budget year increase of \$12.7 million General Fund for attorney costs and to provide sufficient staffing and resources to address a higher number of revocation hearings than anticipated in the 2005 Budget Act.
- **Adult Local Assistance** - The Governor's Budget includes an augmentation of \$85.1 million General Fund in 2005-06 and \$11.9 million General Fund in 2006-07 to reimburse local entities for housing and non-routine medical costs of parolees who are arrested for parole violations. This funding includes a one-time, lump-sum, payment to local entities of \$55.4 million General Fund for outstanding claims from prior years and \$29.7 million General Fund for a projected shortfall in the Local Assistance budget in 2005-06. The need in the budget year is projected to decrease to \$11.9 million as a result of adding staff to audit the claims received from local entities and expanding reception center capacity which will relieve some of the burden on local entities to house state parolees.
- **Recidivism Reduction Strategies** - The Administration is committed to improve public safety, as outlined in the Department's Strategic Plan through the implementation of expanded evidence-based programs that improve public safety and reduce victimization by reducing recidivism and preparing inmates to transition back into the community. The 2005 Budget included \$7.5 million General Fund in 2005-06, growing to \$30 million General Fund in 2006-07 for evidence-based inmate and parolee programming enhancements. The Administration committed to return to the Legislature with a plan that addresses these goals.

The plan outlines a comprehensive approach to inmate and parolee programming that is expected to demonstrate success at reducing recidivism and preparing inmates to transition back into the community. The plan proposes to spend \$7.5 million General Fund in 2005-06 and \$52.8 million General Fund in 2006-07 (an increase of \$22.8 million in 2006-07) and includes funding for inmate education programs, community partnerships, parolee services, institutions rehabilitative and treatment programs, and research and support services. This plan represents a comprehensive approach to inmate and parolee programming by providing program enhancements to both male and female inmates, parolees, and community services. However, this is only the initial effort of an ongoing plan to provide rehabilitative programs to inmates and parolees, as the Department is exploring additional opportunities for program expansion.

- **Juvenile Safety and Welfare Remedial Plan** - In November 2005, the Department submitted the Safety and Welfare Remedial Plan to the court in response to the Farrell lawsuit. The plan addresses the most fundamental deficiencies identified in the operation of the housing units and treatment programs in the state's juvenile institutions. The plan will be implemented on a phased-in basis over 5 years. In order to implement this plan, the Governor's Budget proposes \$5.2 million General Fund in fiscal year 2005-06 and \$47.5 million General Fund in fiscal year 2006-07.
- **Juvenile Healthcare Remedial Plan** - The Administration is committed to implementing the Healthcare Remedial Plan submitted to the court in September 2005 under the Farrell lawsuit. This plan will improve the delivery of healthcare services to youthful offenders in the department's juvenile institutions. As such, the Budget includes an increase of \$7.5 million General Fund to fund the staffing and activities needed to implement this plan.
- **Increased Funding For Adult Healthcare Services** - The Administration proposes \$68.1 million General Fund to mend the ongoing budgetary shortfall in the correctional healthcare program. The expenditures for providing contract medical services, pharmaceuticals, and medical guarding to inmates has exceeded the funding allocated in recent years. Historically, funding was redirected from other critical programs to cover this shortfall, which has impeded the implementation of these programs.
- **Comprehensive Inmate Dental Program** - In response to *Perez v. Hickman*, a class action lawsuit related to the provision of dental services to inmates, the Governor's Budget includes \$21.5 million General Fund to improve dental service delivery to inmates. These improvements will be rolled out in adult institutions over three years.
- **Global Positioning System (GPS) Expansion** - The Administration proposes \$5.1 million General Fund in 2006-07 to add 500 GPS devices used to track and monitor parolees who pose the highest risk to public safety and to reduce the caseload for parole agents supervising these offenders, consistent with caseloads used by other states for similar parolees. This is the first phase in a four-year plan to increase the number of GPS devices available to monitor eligible parolees by 2,000 units, bringing the total number of GPS units available for parolee monitoring up to 2,500 by 2009-10.
- **Case Records** - The Administration is committed to providing appropriate staffing to process case records files in a timely and efficient manner. This becomes an important security concern when the reception centers do not receive the required files timely and are forced to house the inmates at inappropriate security levels and for longer periods of time. As such, the Budget includes an increase of \$14.6 million General Fund, which is designed to create an appropriate classification structure for the work being performed by Case Records staff, provide funding to help digitize discharged offender records, and provide funding to undertake a statewide health records staffing study.
- **Facility Maintenance** - The Budget includes \$10.3 million for critical special repair needs that left unfunded could result in lost housing capacity and \$700,000 to assess the overall Department repair and maintenance needs. In addition, the Administration is proposing \$10.3 million over two years (\$3 million in 2006-07 and \$7.3 million in 2007-08) to fix electromechanical locking cell doors.

* Dollars in thousands, except in Salary Range.

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DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Population Adjustments	\$64,470	\$903	778.0	\$131,916	\$1,305	1,340.3
• Basic Correctional Officer Academy Expansion	25,394	-	88.7	54,503	-	211.4
• Adult Local Assistance	85,102	-	-	11,853	-	-
• Increased Funding for Adult Healthcare Services	-	-	-	68,139	-	-
• Inmate Dental Services Program	-	-	-	21,487	-	228.6
• Farrell v. Hickman Healthcare Remedial Plan	-	-	-	7,530	-	89.7
• Farrell v. Hickman Ward Safety and Welfare Remedial Plan	5,163	-	24.3	47,470	-	369.4
• Transfer of General Fund to the Department of Mental Health for Treatment Services Provided to Juvenile Offenders	-	-	-	-3,589	-	-
• Electronic In-Home Detention Restoration	601	-	2.9	1,202	-	5.6
• Records Staffing and Automation	-	-	-	14,594	-	4.5
• Electromechanical Security Door Operating and Locking System	-	-	-	3,000	-	-
• Equipment Replacement	-	-	-	400	-	-
• Private CCF Security Enhancements	-	-	-	453	-	4.6
• Business Information Systems	-	-	-	-2,944	-	-
• Inmate Restitution, Banking and Canteen System	-	-	-	-	3,500	-
• Employee Compensation Adjustments	97,443	179	-	161,066	179	-
• Retirement Rate Adjustment	-14,723	-233	-	-15,016	-234	-
• Price Increase	-	-	-	55,969	3,533	-
• Full Year Cost of New/Expanded Programs	-	-	-	123,857	501	722.2
• One Time Cost Reductions	-	-	-	-36,046	-	-
• Limited Term Positions/Expiring Programs	-	-	-	-854	-	-5.0
• Lease Revenue Debt Service Adjustment	-141	-	-	-43,053	-4,594	-
• Various Carryovers and Reappropriations	2,673	13,524	-	-836	-6,247	-
• Legislative Claims	-144	-	-	-	-	-
• Other Baseline Adjustments	-	-17	-	-	988	-
Totals, Baseline Adjustments	\$265,838	\$14,356	893.9	\$601,101	-\$1,069	2,971.3
Policy Adjustment Descriptions						
• Recidivism Reduction Strategies	\$-	\$-	11.6	\$22,761	\$-	143.1
• GPS Monitoring Expansion (500 units per year for 4 years)	-	-	-	5,134	-	12.0
• Critical Special Repair Projects and Assessments	-	-	-	11,000	-	-
• Authority to Contract for Male and Female Adult Beds	-	-	-	-	-	-
• Gang Management	-	-	-	200	-	-
• Kern Valley State Prison - Base Staffing	-	-	-	4,579	-	56.8
• Risk Management	-	-	-	-	-	1.8
• Restoration of Parole Hearings Appeals Unit	-	-	-	640	-	7.6
Totals, Policy Adjustments	\$-	\$-	11.6	\$44,314	\$-	221.3
TOTALS, BUDGET ADJUSTMENTS	\$265,838	\$14,356	905.5	\$645,415	-\$1,069	3,192.6

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

Summary of Adult Per Capita Costs and Staff Ratios

	2004-05	2005-06	2006-07
Institutions			
Per Capita Costs ^{1, 2, 3, 4, 7}	\$34,263	\$34,150	\$35,587
Average Daily Population (ADP)	153,932	160,380	164,247
Inmate to Staff Ratio ⁵	3.51	3.13	3.10
Paroles			
Per Capita Costs ¹	\$4,178	\$4,067	\$4,338
Average Daily Population (ADP) ⁶	122,964	123,975	124,585
Community Correctional Centers/Facilities			
Per Capita Costs ^{1, 7, 9}	\$14,105	\$15,232	\$15,840
Average Daily Population (ADP) ⁸	8,128	7,562	8,448

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

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

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

⁴ Excludes lease payments and lease reimbursements.

⁵ Includes overtime costs and personnel year equivalents.

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

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

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

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

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 CORRECTIONS AND REHABILITATION ADMINISTRATION

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

15 CORRECTIONS STANDARDS AUTHORITY

The objective of the Corrections Standards Authority (CSA) program is to provide leadership in the development of programs and program planning efforts that focus on local juvenile and adult correctional effectiveness, administer federal and state grants that support the collaborative planning efforts, provide technical assistance and training in planning and program implementation, and conduct research and evaluations. This program sets minimum standards and assists local agencies in meeting these standards for juvenile and adult detention facilities, administers grant funds to maximize the protection of the public while assuring safety of detention staff and offenders in local custody, and is responsible for administering the Jails Removal/Compliance Monitoring Program.

The CSA works with local corrections officials to ensure the performance of complex tasks by local corrections professionals, engages the local corrections community in the establishment of minimum standards for personnel selection and training, and is designated by the federal Department of Justice, Office of Juvenile Justice and Delinquency Prevention, as the responsible state planning agency to administer federal juvenile justice and delinquency prevention funds designated for California.

20 JUVENILE OPERATIONS

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

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

21 JUVENILE EDUCATION, VOCATIONS, AND OFFENDER PROGRAMS

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

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

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

22 JUVENILE PAROLE OPERATIONS

The objective of the Juvenile Paroles Operations program is to assist juveniles in successfully reintegrating into the community after release to parole. Parole services staff implement structured and intensive parolee supervision through enforcement of conditions of parole, crisis intervention, supportive services, specialized services, intervention and corrective action, and temporary detention sanctions. Other major parole services activities include transitional aftercare services for specific high-risk offenders, including mental health, sex offender, and substance abuse services.

23 JUVENILE HEALTHCARE

The objective of the Juvenile Healthcare program is to provide medical, dental, and mental healthcare services to the juvenile population statewide that is consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care.

25 ADULT OPERATIONS

The Department is required by statute to accept convicted felons and civilly committed non-felon narcotic addicts from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Operations

* Dollars in thousands, except in Salary Range.

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program is to provide safe and secure detention facilities to protect society from further criminal activities and to provide necessary services such as feeding, clothing, record keeping, inmate classification assessments, and employee training.

The Adult Operations program consists of 33 operating correctional institutions, 11 of which have reception centers. The program is also responsible for 12 community correctional facilities and 43 conservation camps, which perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation.

30 ADULT PAROLE OPERATIONS

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

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

The program utilizes a variety of rehabilitation and assistance programs designed to promote successful reintegration of parolees, while protecting public safety. These programs include, but are not limited to, the In-Custody Drug Treatment Program, Transitional Housing for Parolees, Parole Services Centers, and Police and Corrections Teams.

The program also provides mental health services/treatments to parolees through the Department's Parole Outpatient Clinics. The objectives of these treatments are to ensure public safety and to reduce recidivism through the stabilization and monitoring of the parolees' mental health issues. In keeping with statutory intent, providing treatment and services to parolees that facilitate their reintegration into the community and reduce recidivism has proven to be an effective strategy for reducing state costs.

35 BOARD OF PAROLE HEARINGS

The objective of the Board of Parole Hearings is to promote public safety through parole processes and decisions that are fair and provide the required due process to inmates and wards throughout the hearing process. For adult offenders, the Board of Parole Hearings is responsible for setting the terms and conditions of parole, conducting parole consideration hearings for eligible inmates serving life sentences and parolees charged with violating parole, issuing warrants, and determining whether parolees should be considered for discharge from parole. For juvenile offenders, the Board is responsible for setting the terms and conditions of parole, conducting parole consideration hearings for all wards sentenced by the juvenile court to the Division of Juvenile Justice, issuing warrants, and determining whether juvenile parolees should be considered for discharge from parole. Hearings are also conducted for mentally disordered offenders, sexually violent predators, and serious offenders. In addition, at the Governor's request the Board investigates applications and forwards recommendations for pardons and commutations of sentence, including those involving the death penalty. It also has the discretion to recommend to the court that a prisoner be re-sentenced in situations calling for compassionate release.

40 COMMUNITY PARTNERSHIPS

The objective of the Community Partnerships program is to establish and expand collaborative relationships with local law enforcement, local governments, community-based organizations, and academic institutions that can aid in the rehabilitation and reintegration of inmates, wards, and parolees. The Community Partnerships program is also charged with developing meaningful programs and processes to promote shared responsibility for community safety.

45 ADULT EDUCATION, VOCATIONS, AND OFFENDER PROGRAMS

The objective of the Adult Education, Vocations, and Offender Programs is to contribute to public safety by increasing the rate and degree of successful reintegration into society of offenders released from state prison and to reduce recidivism and substance abuse relapses. It also ensures that departmental educational programs provide inmates with an opportunity for self-improvement through acquiring life skills and career training. Offender programs include a full continuum of evidence-based substance abuse treatment, including 36 in-prison therapeutic community substance abuse treatment programs in 21 institutions, transitional programs to prepare inmates for release on parole, and community-based continuing care upon parole. Parolees who did not receive in-prison treatment are also eligible for community based residential and outpatient treatment.

50 CORRECTIONAL HEALTHCARE SERVICES

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

The program currently operates four licensed hospitals and a skilled nursing facility for female inmates. The program also operates 11 Correctional Treatment Centers (CTCs), with an additional two CTCs pending licensure, and five under construction. In addition, the Department operates a hospice care wing at the California Medical Facility and an HIV unit at the California Institution for Men.

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
PROGRAM REQUIREMENTS			
10 CORRECTIONS AND REHABILITATION			
ADMINISTRATION			
State Operations:			
0001 General Fund	\$-	\$207,534	\$242,485
0170 Corrections Training Fund	-	102	105
0890 Federal Trust Fund	-	125	129
0995 Reimbursements	-	920	930
Totals, State Operations	\$-	\$208,681	\$243,649
ELEMENT REQUIREMENTS			
10.10 Office of the Secretary	\$-	\$208,681	\$243,649
State Operations:			
0001 General Fund	-	207,534	242,485
0170 Corrections Training Fund	-	102	105
0890 Federal Trust Fund	-	125	129
0995 Reimbursements	-	920	930
Element Components:			
10.10.001 Executive Office	-	8,277	8,321
10.10.002 Legislative Affairs	-	1,113	1,141
10.10.003 Public Affairs	-	1,332	1,347
10.10.004 Internal Affairs	-	24,739	24,891
10.10.005 Victim and Survivor Services	-	2,028	2,044
10.10.006 Fair Employment	-	3,887	3,948
10.10.007 Support Services	-	87,920	112,951
10.10.008 Information Technology	-	42,046	45,312
10.10.009 Audits and Compliance	-	7,744	7,810
10.10.010 Labor Relations	-	2,795	2,864
10.10.011 Policy, Planning & Research	-	3,378	8,556
10.10.012 Office of Risk Management	-	3,967	4,669
10.10.014 General Counsel	-	18,128	18,387
10.10.015 Ombudsman Office	-	1,327	1,408
PROGRAM REQUIREMENTS			
15 CORRECTIONS STANDARDS AUTHORITY			
State Operations:			
0001 General Fund	\$-	\$3,829	\$3,507
0170 Corrections Training Fund	-	2,384	2,566
0890 Federal Trust Fund	-	1,894	923
0995 Reimbursements	-	309	318
Totals, State Operations	\$-	\$8,416	\$7,314
Local Assistance:			
0001 General Fund	\$-	\$202,562	\$202,250
0890 Federal Trust Fund	-	52,218	34,950
Totals, Local Assistance	\$-	\$254,780	\$237,200
15.10 Corrections Planning and Programs	\$-	\$2,259	\$1,632
State Operations:			
0001 General Fund	-	1,260	1,632
0890 Federal Trust Fund	-	999	-
15.20 Facilities Standards and Operations	\$-	\$1,991	\$1,269
State Operations:			
0001 General Fund	-	1,707	979

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2004-05*	2005-06*	2006-07*
0890 Federal Trust Fund	-	184	190
0995 Reimbursements	-	100	100
15.30 Standards and Training for Local Corrections	\$-	\$2,583	\$2,774
State Operations:			
0170 Corrections Training Fund	-	2,384	2,566
0995 Reimbursements	-	199	208
15.40 Standards and Training for State Corrections	\$-	\$500	\$490
State Operations:			
0001 General Fund	-	500	490
15.50 Juvenile Justice Grant Program	\$-	\$255,564	\$238,046
State Operations:			
0001 General Fund	-	63	103
0890 Federal Trust Fund	-	711	733
0995 Reimbursements	-	10	10
Local Assistance:			
0001 General Fund	-	202,562	202,250
0890 Federal Trust Fund	-	52,218	34,950
Element Components:			
15.50.701 Juvenile Justice and Delinquency Prevention	-	7,065	7,065
15.50.702 County Probation Funding	-	202,562	202,250
15.50.703 Community Delinquency Prevention Program	-	5,002	5,002
15.50.705 Juvenile Accountability Incentive	-	39,037	21,769
15.50.706 Juvenile Justice Project	-	1,114	1,114
15.60 Corrections Standards Authority Administration	\$-	\$299	\$303
State Operations:			
0001 General Fund	-	299	303
PROGRAM REQUIREMENTS			
20 JUVENILE OPERATIONS			
State Operations:			
0001 General Fund	\$-	\$170,703	\$168,775
0890 Federal Trust Fund	-	459	462
0995 Reimbursements	-	7,349	7,022
Totals, State Operations	\$-	\$178,511	\$176,259
Local Assistance:			
0001 General Fund	\$-	\$78	\$78
Totals, Local Assistance	\$-	\$78	\$78
20.05 Reception and Diagnosis	\$-	\$5,040	\$4,172
State Operations:			
0001 General Fund	-	4,828	3,960
0995 Reimbursements	-	212	212
20.10 Security	\$-	\$85,742	\$85,638
State Operations:			
0001 General Fund	-	84,792	84,651
0995 Reimbursements	-	950	987
20.15 Transportation	\$-	\$78	\$156
Local Assistance:			
0001 General Fund	-	78	78
Element Components:			
20.15.010 Transportation of Wards	-	78	78
20.20 Juvenile Support	\$-	\$58,622	\$56,682

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2004-05*	2005-06*	2006-07*
State Operations:			
0001 General Fund	-	52,435	50,859
0995 Reimbursements	-	6,187	5,823
Element Components:			
20.20.010 Feeding	-	23,753	26,220
20.20.020 Clothing	-	2,801	3,172
20.20.050 Facility Operations	-	30,377	25,580
20.20.100 Religion	-	1,691	1,710
20.30 Training	\$-	\$15,887	\$16,303
State Operations:			
0001 General Fund	-	15,887	16,303
20.40 Juvenile Facilities Administration	\$-	\$13,220	\$13,464
State Operations:			
0001 General Fund	-	12,761	13,002
0890 Federal Trust Fund	-	459	462
Element Components:			
20.40.010 Management	-	12,761	13,002
20.40.020 Federal Offender Program	-	459	462
PROGRAM REQUIREMENTS			
21 JUVENILE EDUCATION, VOCATIONS AND OFFENDER PROGRAMS			
State Operations:			
0001 General Fund	\$-	\$131,494	\$172,248
0831 California State Lottery Education Fund California Youth Authority	-	299	299
0890 Federal Trust Fund	-	1,109	1,128
0995 Reimbursements	-	5,621	5,729
Totals, State Operations	\$-	\$138,523	\$179,404
ELEMENT REQUIREMENTS			
21.10 Education Programs-Juvenile	\$-	\$43,287	\$36,439
State Operations:			
0001 General Fund	-	37,367	30,411
0831 California State Lottery Education Fund California Youth Authority	-	299	299
0995 Reimbursements	-	5,621	5,729
Element Components:			
21.10.010 Core Academic Education	-	19,498	9,960
21.10.020 Career Technical Education	-	6,158	6,059
21.10.030 Special Education	-	13,427	14,644
21.10.040 English Language Learners	-	3,495	5,038
21.10.050 Library	-	709	738
21.20 Juvenile Programs	\$-	\$62,588	\$109,843
State Operations:			
0001 General Fund	-	61,479	108,715
0890 Federal Trust Fund	-	1,109	1,128
Element Components:			
21.20.010 Juvenile Programs-Mental Health	-	34,627	35,827
21.20.020 Juvenile Programs-Other	-	27,961	74,016
21.30 Juvenile Activities	\$-	\$14,908	\$14,914
State Operations:			
0001 General Fund	-	14,908	14,914
Element Components:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2004-05*	2005-06*	2006-07*
21.30.030 Canteen	-	14,908	14,914
21.40 Juvenile Programs and Activities Administration	\$-	\$17,740	\$18,208
State Operations:			
0001 General Fund	-	17,740	18,208
Element Components:			
21.40.010 Management	-	14,256	14,724
21.40.020 Non-Operational Facilities	-	3,484	3,484
PROGRAM REQUIREMENTS			
22 JUVENILE PAROLES			
State Operations:			
0001 General Fund	\$-	\$36,729	\$37,224
0995 Reimbursements	-	106	107
Totals, State Operations	\$-	\$36,835	\$37,331
Local Assistance:			
0001 General Fund	\$-	\$3,633	\$1,403
Totals, Local Assistance	\$-	\$3,633	\$1,403
ELEMENT REQUIREMENTS			
22.10 Juvenile Parole Services	\$-	\$33,275	\$33,734
State Operations:			
0001 General Fund	-	33,169	33,627
0995 Reimbursements	-	106	107
Local Assistance:			
0001 General Fund	-	3,633	1,403
22.20 Juvenile Parole Administration	\$-	\$3,560	\$3,597
State Operations:			
0001 General Fund	-	3,560	3,597
PROGRAM REQUIREMENTS			
23 JUVENILE HEALTHCARE			
State Operations:			
0001 General Fund	\$-	\$56,135	\$62,119
Totals, State Operations	\$-	\$56,135	\$62,119
ELEMENT REQUIREMENTS			
23.10 Medical Services-Juvenile	\$-	\$46,335	\$55,499
State Operations:			
0001 General Fund	-	46,335	55,499
23.20 Dental Services-Juvenile	\$-	\$3,703	\$3,812
State Operations:			
0001 General Fund	-	3,703	3,812
23.40 Ancillary Services-Juvenile	\$-	\$1,268	\$1,307
State Operations:			
0001 General Fund	-	1,268	1,307
23.50 Healthcare Administration-Juvenile	\$-	\$4,829	\$1,501
State Operations:			
0001 General Fund	-	4,829	1,501
PROGRAM REQUIREMENTS			
25 ADULT CORRECTIONS & REHABILITATION OPERATIONS			
State Operations:			
0001 General Fund	\$-	\$4,632,351	\$4,798,004
0890 Federal Trust Fund	-	553	557
0942 Special Deposit Fund	-	1,102	1,083
0995 Reimbursements	-	59,710	56,433

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		2004-05*	2005-06*	2006-07*
Totals, State Operations		\$-	\$4,693,716	\$4,856,077
Local Assistance:				
0001	General Fund	\$-	\$20,043	\$12,576
Totals, Local Assistance		\$-	\$20,043	\$12,576
25.05 Reception and Diagnosis		\$-	\$35,097	\$36,602
State Operations:				
0001	General Fund	-	35,097	36,602
25.10 Security		\$-	\$2,787,273	\$2,917,625
State Operations:				
0001	General Fund	-	2,771,320	2,901,747
0890	Federal Trust Fund	-	553	557
0995	Reimbursements	-	15,400	15,321
25.15 Transportation		\$-	\$2,871	\$2,871
Local Assistance:				
0001	General Fund	-	2,871	2,871
Element Components:				
	25.15.010 Transportation of Prisoners	-	278	278
	25.15.020 Return of Fugitives from Justice	-	2,593	2,593
25.20 Inmate Support		\$-	\$1,403,538	\$1,417,069
State Operations:				
0001	General Fund	-	1,358,126	1,374,874
0942	Special Deposit Fund	-	1,102	1,083
0995	Reimbursements	-	44,310	41,112
Element Components:				
	25.20.010 Feeding	-	225,161	230,250
	25.20.020 Clothing	-	25,728	26,865
	25.20.050 Facility Operations	-	711,233	712,370
	25.20.060 Inmate Employment	-	64,592	64,921
	25.20.070 Classification Services	-	261,617	261,524
	25.20.080 Records	-	97,005	102,830
	25.20.090 Inmate Activities	-	9,201	9,270
	25.20.100 Religion	-	9,001	9,039
25.30 County Charges		\$-	\$17,172	\$9,705
Local Assistance:				
0001	General Fund	-	17,172	9,705
25.35 Community Correctional Facilities		\$-	\$93,447	\$98,524
State Operations:				
0001	General Fund	-	93,447	98,524
25.40 Adult Corrections & Rehabilitation Administration		\$-	\$374,361	\$386,257
State Operations:				
0001	General Fund	-	374,361	386,257
PROGRAM REQUIREMENTS				
30 PAROLE OPERATIONS-ADULT				
State Operations:				
0001	General Fund	\$-	\$588,791	\$637,472
0890	Federal Trust Fund	-	354	365
0995	Reimbursements	-	11,942	12,312
Totals, State Operations		\$-	\$601,087	\$650,149
Local Assistance:				
0001	General Fund	\$-	\$116,896	\$43,355
Totals, Local Assistance		\$-	\$116,896	\$43,355
ELEMENT REQUIREMENTS				

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2004-05*	2005-06*	2006-07*
30.10 Supervision-Case Services	\$-	\$454,269	\$489,718
State Operations:			
0001 General Fund	-	442,947	478,026
0995 Reimbursements	-	11,322	11,692
30.20 Community Based Programs	\$-	\$138,637	\$78,644
State Operations:			
0001 General Fund	-	21,121	34,669
0995 Reimbursements	-	620	620
Local Assistance:			
0001 General Fund	-	116,896	43,355
30.30 Psychiatric Outpatient Services	\$-	\$49,961	\$50,670
State Operations:			
0001 General Fund	-	49,607	50,305
0890 Federal Trust Fund	-	354	365
30.40 Parole Adult Administration	\$-	\$75,116	\$74,472
State Operations:			
0001 General Fund	-	75,116	74,472
PROGRAM REQUIREMENTS			
35 BOARD OF PAROLE HEARINGS			
State Operations:			
0001 General Fund	\$-	\$85,335	\$89,409
0995 Reimbursements	-	81	84
Totals, State Operations	\$-	\$85,416	\$89,493
ELEMENT REQUIREMENTS			
35.10 Board of Parole Hearings-Adult	\$-	\$81,420	\$85,349
State Operations:			
0001 General Fund	-	81,339	85,265
0995 Reimbursements	-	81	84
35.20 Board of Parole Hearings-Juvenile	\$-	\$3,055	\$3,118
State Operations:			
0001 General Fund	-	3,055	3,118
35.30 Narcotics Addicts Evaluation Authority	\$-	\$169	\$176
State Operations:			
0001 General Fund	-	169	176
35.40 Board of Parole Hearings Administration	\$-	\$772	\$850
State Operations:			
0001 General Fund	-	772	850
PROGRAM REQUIREMENTS			
40 COMMUNITY PARTNERSHIPS			
State Operations:			
0001 General Fund	\$-	\$1,858	\$7,727
Totals, State Operations	\$-	\$1,858	\$7,727
ELEMENT REQUIREMENTS			
40.10 Community Partnerships Operations	\$-	\$1,675	\$7,535
State Operations:			
0001 General Fund	-	1,675	7,535
40.20 Community Partnerships Administration	\$-	\$183	\$192
State Operations:			
0001 General Fund	-	183	192
PROGRAM REQUIREMENTS			
45 EDUCATION, VOCATION & OFFENDER PROGRAMS-ADULT			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2004-05*	2005-06*	2006-07*
State Operations:			
0001 General Fund	\$-	\$171,939	\$201,060
0890 Federal Trust Fund	-	1,960	2,924
0917 Inmate Welfare Fund	-	58,249	62,793
0995 Reimbursements	-	4,460	4,599
Totals, State Operations	\$-	\$236,608	\$271,376
ELEMENT REQUIREMENTS			
45.10 Academic Education-Adult	\$-	\$122,534	\$149,195
State Operations:			
0001 General Fund	-	117,144	142,703
0890 Federal Trust Fund	-	1,960	2,924
0995 Reimbursements	-	3,430	3,568
45.20 Vocational Education-Adult	\$-	\$43,670	\$46,906
State Operations:			
0001 General Fund	-	42,640	45,875
0995 Reimbursements	-	1,030	1,031
45.25 Library	\$-	\$7,666	\$7,962
State Operations:			
0001 General Fund	-	7,666	7,962
45.40 Inmate Activities	\$-	\$58,249	\$62,793
State Operations:			
0917 Inmate Welfare Fund	-	58,249	62,793
Element Components:			
45.40.030 Canteen	-	58,249	62,793
45.50 Education, Vocation and Offender Program	\$-	\$4,489	\$4,520
Administration			
State Operations:			
0001 General Fund	-	4,489	4,520
PROGRAM REQUIREMENTS			
50 CORRECTIONAL HEALTHCARE SERVICES			
State Operations:			
0001 General Fund	\$-	\$1,050,868	\$1,180,662
0995 Reimbursements	-	2,030	2,093
Totals, State Operations	\$-	\$1,052,898	\$1,182,755
ELEMENT REQUIREMENTS			
50.10 Medical Services-Adult	\$-	\$648,767	\$565,527
State Operations:			
0001 General Fund	-	646,737	563,434
0995 Reimbursements	-	2,030	2,093
Element Components:			
50.10.010 Contract	-	-	221,859
50.10.090 Medical Other	-	-	343,668
50.20 Dental Services-Adult	\$-	\$43,898	\$62,851
State Operations:			
0001 General Fund	-	43,898	62,851
Element Components:			
50.20.010 Contract	-	-	1,804
50.20.090 Dental Other	-	-	61,047
50.30 Psychiatric Services-Adult	\$-	\$225,304	\$253,570
State Operations:			
0001 General Fund	-	225,304	253,570
Element Components:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2004-05*	2005-06*	2006-07*
50.30.010 Contract	-	-	20,219
50.30.090 Psychiatric Other	-	-	233,351
50.40 Ancillary Services-Adult	\$-	\$27,801	\$182,909
State Operations:			
0001 General Fund	-	27,801	182,909
Element Components:			
50.40.010 Pharmaceuticals	-	-	159,364
50.40.090 Ancillary Other	-	-	23,545
50.50 Healthcare Administration-Adult	\$-	\$107,128	\$117,898
State Operations:			
0001 General Fund	-	107,128	117,898
TOTALS, EXPENDITURES			
State Operations	-	7,298,684	7,763,653
Local Assistance	-	395,430	294,612
Totals, Expenditures	\$-	\$7,694,114	\$8,058,265

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	59,128.5	59,927.2	\$-	\$3,843,061	\$3,944,760
Total Adjustments	-	920.9	2,550.8	-	156,635	357,774
Estimated Salary Savings	-	-1,440.6	-1,511.8	-	-95,993	-103,271
Net Totals, Salaries and Wages	-	58,608.8	60,966.2	\$-	\$3,903,703	\$4,199,263
Staff Benefits	-	-	-	-	1,210,148	1,301,772
Totals, Personal Services	-	58,608.8	60,966.2	\$-	\$5,113,851	\$5,501,035
OPERATING EXPENSES AND EQUIPMENT				\$-	\$1,896,115	\$2,016,812
SPECIAL ITEMS OF EXPENSE						
Lease Payments				\$-	\$286,980	\$244,140
Bond Insurance				-	1,738	1,666
Totals, Special Items of Expense				\$-	\$288,718	\$245,806
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$7,298,684	\$7,763,653

2 Local Assistance

	Expenditures		
	2004-05*	2005-06*	2006-07*
Corrections Standards Authority	\$-	\$219,830	\$202,250
Juvenile Operations	-	78	78
Juvenile Paroles	-	3,633	1,403
Transportation of Inmates	-	278	\$278
Returning Fugitives from Justice	-	2,593	2,593
County Charges	-	17,172	9,705
Parolee Detention	-	116,896	43,355
Juvenile Justice & Delinquency	-	7,065	7,065
Community Delinquency Prevention Program	-	5,002	5,002
Juvenile Accountability Incentive	-	21,769	21,769
Juvenile Justice Project Challenge	-	1,114	1,114
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$395,430	\$294,612

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	-	\$45,742	\$42,589
Allocation for employee compensation	-	38	-
TOTALS, EXPENDITURES	\$-	\$45,780	\$42,589
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6,623,060	\$7,311,767
Allocation for employee compensation	-	97,405	-
Allocation for contingencies or emergencies	-	601	-
Deficiency from special appropriations bill	-	80,053	-
Adjustment per Section 3.60	-	-14,723	-
Transfer to Legislative Claims (9670)	-	-143	-
Pending Legislation	-	5,163	-
Transfer from Item 5240-101-0001 per Provision 2	-	344	-
Adjustment per Provision 9	-	9,587	-
003 Budget Act appropriation	-	288,859	245,806
Adjustment per Section 4.30 (Lease-Revenue)	-	-141	-
004 Budget Act appropriation	-	530	530
Transfer from 9210-101-0001 per Provision 1	-	275	-
Prior year balances available:			
Item 5240-001-0001, Budget Act of 2003, as reappropriated by Item 5240-493, Budget Act of 2004 and Item 5225-493, Budget Act of 2005	-	377	-
Chapter 499, Statutes of 1998 (Department of Youth Authority)	-	139	-
Chapter 499, Statutes of 1998 (Board of Corrections)	-	176	-
Reappropriation from the Proposition 98 Reversion Account per Item 5225-485, Budget Act of 2006	-	224	-
TOTALS, EXPENDITURES	\$-	\$7,091,786	\$7,558,103
TOTALS, GENERAL FUND EXPENDITURES	\$-	\$7,137,566	\$7,600,692
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,486	\$2,671
002 Budget Act appropriation (transfer to General Fund)	-	(9,650)	(9,650)
TOTALS, EXPENDITURES	\$-	\$2,486	\$2,671
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	-	\$299	\$299
TOTALS, EXPENDITURES	\$-	\$299	\$299
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$4,744	\$5,755
004 Budget Act appropriation	-	711	733
Prior year balances available:			
Item 5430-006-0890, Budget Act of 1998, as reappropriated by Item 5430-490, Budget Act of 2002	-	2	-
Transfer from Item 5430-107-0890, Budget Act of 1999, per Provision 5, as reappropriated by Item 5430-490, Budget Act of 2004	-	19	-
Transfer from Item 5430-108-0890, Budget Act of 2000, per Provision 4	-	2	-
Transfer from Item 5430-108-0890, Budget Act of 2001, per Provision 4	-	30	-
Transfer from Item 5430-109-0890, Budget Act of 2001, per Provision 5	-	946	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
TOTALS, EXPENDITURES	\$-	\$6,454	\$6,488
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$56,433	\$62,793
Allocation for employee compensation	-	179	-
Deficiency from special appropriations bill	-	144	-
Adjustment per Section 3.60	-	-48	-
Prior year balances available:			
Item 5240-001-0917, Budget Act of 2003, as reappropriated by Item 5240-493, Budget Act of 2004 and 5225-493, Budget Act of 2005	-	1,541	-
TOTALS, EXPENDITURES	\$-	\$58,249	\$62,793
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code Section 2085.5C	-	\$1,102	\$1,083
TOTALS, EXPENDITURES	\$-	\$1,102	\$1,083
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$92,528	\$89,627
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$7,298,684	\$7,763,653
2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$255,912	\$259,662
Transfer to Item 5225-001-0001 per Provision 2	-	-344	-
Adjustment per Provision 3	-	85,102	-
Prior year balances available:			
Chapter 499, Statutes of 1998 (Board of Corrections)	-	312	-
Chapter 499, Statutes of 1998 (Department of Youth Authority)	-	2,230	-
TOTALS, EXPENDITURES	\$-	\$343,212	\$259,662
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	-	\$34,950	\$34,950
Prior year balances available:			
Item 5430-106-0890, Budget Act of 1998	-	9,706	-
Item 5430-107-0890, Budget Act of 1999, as reappropriated by Item 5430-490, Budget Act of 2004	-	5,528	-
Item 5430-108-0890, Budget Act of 2000	-	726	-
Item 5430-108-0890, Budget Act of 2001	-	613	-
Item 5430-109-0890, Budget Act of 2001	-	1,640	-
Transfer to State Operations	-	-945	-
TOTALS, EXPENDITURES	\$-	\$52,218	\$34,950
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$395,430	\$294,612
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$-	\$7,694,114	\$8,058,265

FUND CONDITION STATEMENTS

	2004-05*	2005-06*	2006-07*
0170 Corrections Training Fund^s			
BEGINNING BALANCE	\$1,191	\$1,102	\$1,657

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2004-05*	2005-06*	2006-07*
Prior year adjustments	<u>299</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,490	\$1,102	\$1,657
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	12,360	12,693	12,886
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 5430-002-0170, Budget Acts of 2004	-10,257	-	-
TO0001 To General Fund per Item 5225-002-0170, Budget Acts of 2005 and 2006	<u>-</u>	<u>-9,650</u>	<u>-9,650</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,103</u>	<u>\$3,043</u>	<u>\$3,236</u>
Total Resources	\$3,593	\$4,145	\$4,893
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	2	35
5225 Department of Corrections and Rehabilitation (State Operations)	-	2,486	2,671
5430 Board of Corrections (State Operations)	<u>2,491</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,491</u>	<u>\$2,488</u>	<u>\$2,706</u>
FUND BALANCE	\$1,102	\$1,657	\$2,187
Reserve for economic uncertainties	1,102	1,657	2,187

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	-	59,128.5	59,927.2	\$-	\$3,843,061	\$3,944,760
Salary Adjustments	-	-	-	-	97,443	161,065
Workload and Administrative Adjustments:				Salary Range		
Juvenile Operations (4425)						
Resource Specialist	-	-25.5	-34.5	4,722-6,025	-1,644	-2,225
School Psychologist	-	-0.8	-1.4	4,722-6,025	-52	-90
Teacher, High School Educ, CF	-	-	-59.3	3,574-5,744	-	-3,315
Teaching Asst	<u>-</u>	<u>-24.3</u>	<u>-46.8</u>	<u>2,160-2,626</u>	<u>-698</u>	<u>-1,344</u>
Totals	-	-50.6	-142.0	\$-	-\$2,394	-\$6,974
Department of Corrections & Rehabilitation (5225)						
Overtime	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-2,606</u>	<u>-5,213</u>
Totals	-	-	-	\$-	-\$2,606	-\$5,213
Community Correctional Program (5260)						
Parole Administrator I, Adult	-	-0.1	-0.1	7,859-8,666	-10	-10
Parole Agent III, Adult Parole	-	-0.8	-1.3	6,607-8,030	-70	-115
Parole Agent II-Spec	-	-0.9	-2.3	6,161-7,483	-73	-188
Parole Agent I	-	-9.2	-15.8	4,637-6,526	-616	-1,059
Psychologist-Clinical, CF	-	-	-0.1	4,498-5,904	-	-6
Parole Svcs Assoc	-	-	-0.1	2,940-4,675	-	-5
Staff Services Analyst-Gen	-	-5.0	-10.0	2,632-4,155	-	-
Ofc Techn-Typing	-	-	-0.1	2,510-3,050	-	-3
Ofc Asst-Typing	-	-11.4	-29.3	2,172-2,641	-329	-846
Premium Holiday Pay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-4</u>	<u>-8</u>
Totals	-	-27.4	-59.1	\$-	-\$1,102	-\$2,240
Juvenile Paroles (5265)						
Parole Agent I	-	-	-1.2	4,637-6,526	-	-80
Ofc Asst-Typing	<u>-</u>	<u>-</u>	<u>-0.4</u>	<u>2,172-2,641</u>	<u>-</u>	<u>-12</u>
Totals	-	-	-1.6	\$-	\$-	-\$92

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Valley State Prison for Women (5291)						
Corr Lieut	-	-1.0	-1.0	5,601-6,806	-74	-74
Stationary Engr, CF	-	-1.3	-1.5	5,060-5,060	-78	-90
Registered Nurse, CF	-	-2.2	-3.3	4,609-5,914	-139	-209
Maint Mechanic, CF	-	-1.9	-2.0	3,931-4,318	-94	-98
Teacher, High School Educ, CF	-	-5.3	-6.6	3,574-5,744	-295	-366
Voc Instructor-Janitorial	-	-1.1	-1.1	3,574-5,744	-61	-61
Voc Instructor-Ofc Technologists	-	-1.6	-2.2	3,574-5,744	-90	-122
Voc Instructor-Animal Husbandry	-	-1.5	-2.2	3,574-5,744	-83	-122
Corr Officer	-	-23.6	-36.0	3,477-5,661	-1,294	-1,974
Senior Pers Specialist	-	-1.0	-1.0	3,418-4,155	-45	-45
Materials and Store Supvr I	-	-2.3	-2.9	2,923-3,505	-89	-112
Supvng Cook I	-	-6.3	-7.5	2,709-3,637	-240	-286
Ofc Asst-Typing	-	-0.9	-0.9	2,172-2,641	-27	-27
Ofc Asst-Gen	-	-3.2	-3.7	2,130-2,588	-90	-104
Pay Differentials	-	-	-	-	-28	-29
Premium Holiday Pay	-	-	-	-	-23	-34
Totals	-	-53.2	-71.9	\$-	-\$2,750	-\$3,753
Salinas Valley State Prison (5292)						
Corr Sgt	-	-1.8	-1.8	4,975-6,042	-119	-119
Registered Nurse, CF	-	-3.9	-6.0	4,609-5,914	-246	-379
Plumber II, CF	-	-1.0	-1.0	4,113-4,520	-52	-52
Maint Mechanic, CF	-	-1.8	-2.0	3,931-4,318	-89	-98
Corr Officer	-	-63.3	-110.6	3,477-5,661	-3,470	-6,063
Ofc Asst-Typing	-	-1.0	-1.0	2,172-2,641	-29	-29
Pay Differentials	-	-	-	-	-66	-88
Premium Holiday Pay	-	-	-	-	-54	-93
Totals	-	-72.8	-122.4	\$-	-\$4,125	-\$6,921
High Desert State Prison (5295)						
Physician & Surgeon, CF	-	-1.0	-1.0	8,528-11,181	-118	-118
Corr Counselor III	-	-1.0	-1.0	6,402-7,784	-85	-85
Corr Sgt	-	-5.0	-10.5	4,975-6,042	-330	-693
Corr Counselor I	-	-2.0	-2.0	4,637-6,526	-134	-134
Registered Nurse, CF	-	-3.3	-5.4	4,609-5,914	-209	-341
Psychologist, CF-Clinical	-	-1.0	-1.0	4,498-5,904	-62	-62
Electrician III, CF	-	-1.0	-1.0	4,310-4,734	-54	-54
Maint Mechanic, CF	-	-1.0	-1.0	3,931-4,318	-49	-49
Medical Tech Asst, CF	-	-1.6	-1.6	3,876-5,391	-89	-89
Teacher, High School Educ, CF	-	-1.0	-1.0	3,574-5,744	-56	-56
Corr Officer	-	-30.5	-55.4	3,477-5,661	-1,673	-3,038
Lead Groundskeeper I, CF	-	-1.0	-1.0	3,268-3,926	-43	-43
Supvng Cook I	-	-1.3	-2.7	2,709-3,637	-50	-102
Corr Case Recds Analyst	-	-1.0	-1.0	2,632-4,155	-41	-41
Ofc Techn-Typing	-	-3.7	-3.7	2,510-3,050	-123	-123
Pay Differentials	-	-	-	-	-25	-49
Premium Holiday Pay	-	-	-	-	-33	-59
Totals	-	-55.4	-89.3	\$-	-\$3,174	-\$5,136
California Correctional Institution (5300)						
Corr Officer	-	-25.1	-40.7	3,477-5,661	-1,376	-2,232
Psychiatric Techn (Safety)	-	-1.0	-1.0	2,748-3,612	-38	-38
Pay Differentials	-	-	-	-	-16	-24

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Premium Holiday Pay	-	-	-	-	-20	-33
Totals	-	-26.1	-41.7	\$-	-\$1,450	-\$2,327
California Institution for Men (5310)						
Stationary Engr, CF	-	-0.8	-1.0	5,060-5,060	-49	-61
Medical Tech Asst, CF	-	-0.4	-0.5	3,876-5,391	-22	-28
Corr Officer	-	-3.0	-4.0	3,477-5,661	-164	-219
Supvng Cook I	-	-1.3	-1.7	2,709-3,637	-49	-65
Ofc Asst-Typing	-	-1.4	-1.8	2,172-2,641	-40	-52
Pay Differentials	-	-	-	-	-2	-3
Premium Holiday Pay	-	-	-	-	-3	-4
Totals	-	-6.9	-9.0	\$-	-\$329	-\$432
California Institution for Women (5320)						
Stationary Engr, CF	-	-0.8	-0.8	5,060-5,060	-49	-49
Registered Nurse, CF	-	-0.4	-0.4	4,609-5,914	-25	-25
Corr Officer	-	-5.2	-5.2	3,477-5,661	-285	-285
Pay Differentials	-	-	-	-	-6	-6
Premium Holiday Pay	-	-	-	-	-4	-4
Totals	-	-6.4	-6.4	\$-	-\$369	-\$369
California Medical Facility (5330)						
Corr Sgt	-	-2.3	-3.5	4,975-6,042	-152	-231
Corr Officer	-	-19.4	-39.7	3,477-5,661	-1,064	-2,177
Pay Differentials	-	-	-	-	-11	-21
Premium Holiday Pay	-	-	-	-	-18	-35
Totals	-	-21.7	-43.2	\$-	-\$1,245	-\$2,464
California State Prison Solano (5335)						
Stationary Engr, CF	-	-0.7	-2.0	5,060-5,060	-42	-122
Corr Sgt	-	-1.3	-3.6	4,975-6,042	-86	-238
Corr Plant Supvr	-	-0.6	-1.0	4,720-5,698	-38	-63
Registered Nurse	-	-1.7	-6.3	4,609-5,914	-108	-398
Plumber II, CF	-	-0.3	-1.0	4,113-4,520	-16	-52
Maint Mechanic, CF	-	-0.1	-1.0	3,931-4,318	-5	-49
Painter II, CF	-	-0.1	-1.0	3,926-4,310	-5	-49
Native American Spiritual Lead	-	-0.3	-1.0	3,639-4,548	-15	-49
Teacher, High School Educ, CF	-	-2.6	-9.0	3,574-5,744	-146	-504
Corr Officer	-	-19.5	-54.5	3,477-5,661	-1,069	-2,989
Supvng Corr Cook, DOC	-	-0.1	-0.2	3,336-4,053	-4	-9
Materials and Store Supvr I	-	-0.7	-3.0	2,923-3,505	-28	-117
Warehouse Worker, CF	-	-0.3	-1.0	2,923-3,196	-11	-37
Supvng Cook I	-	-0.8	-4.9	2,709-3,637	-30	-187
Ofc Techn-Typing	-	-0.3	-3.0	2,510-3,050	-10	-100
Ofc Asst-Typing	-	-0.9	-4.0	2,172-2,641	-26	-116
Pay Differentials	-	-	-	-	-15	-48
Premium Holiday Pay	-	-	-	-	-18	-51
Totals	-	-30.3	-96.5	\$-	-\$1,672	-\$5,178
Pleasant Valley State Prison (5341)						
Nurse Practitioner	-	-1.1	-1.5	5,845-7,412	-88	-120
Stationary Engr, CF	-	-1.4	-2.5	5,060-5,060	-85	-152
Maint Mechanic, CF	-	-0.3	-1.0	3,931-4,318	-15	-49
Medical Tech Asst, CF	-	-1.6	-1.6	3,876-5,391	-89	-89
Teacher, High School Educ, CF	-	-0.7	-3.0	3,574-5,744	-39	-168
Corr Officer	-	-58.2	-98.4	3,477-5,661	-3,189	-5,396

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Clinical Dietician	-	-0.4	-0.5	3,102-3,861	-17	-21
Materials and Store Supvr I	-	-1.2	-2.2	2,923-3,505	-47	-86
Supvng Cook I	-	-2.5	-3.2	2,709-3,637	-95	-122
Library Tech Asst I	-	-0.2	-1.0	2,590-3,150	-7	-34
Acctg Techn	-	-0.8	-1.0	2,465-2,998	-26	-33
Ofc Asst-Typing	-	-2.4	-5.0	2,172-2,641	-70	-145
Pay Differentials	-	-	-	-	-31	-51
Premium Holiday Pay	-	-	-	-	-49	-82
Totals	-	-70.8	-120.9	\$-	-\$3,847	-\$6,548
Centinela State Prison (5342)						
Corr Lieut	-	-	-0.1	5,601-6,806	-	-7
Water and Sewage Plant Supvr	-	-0.2	-1.0	5,060-5,060	-12	-61
Pharmacist I	-	-0.2	-1.0	5,059-5,748	-13	-65
Corr Sgt	-	-1.5	-1.8	4,975-6,042	-99	-119
Registered Nurse, CF	-	-1.3	-2.8	4,609-5,914	-82	-177
Assoc Info Systems Analyst-Spec	-	-0.2	-1.0	4,316-5,247	-11	-57
Assoc Info Systems Analyst-Supvr	-	-0.1	-1.0	4,316-5,247	-6	-57
Maint Mechanic, CF	-	-0.3	-1.0	3,931-4,318	-15	-49
Heavy Equipt Mechanic, CF	-	-0.1	-1.0	3,837-4,212	-5	-48
Acctg Off (Supvr)	-	-0.1	-1.0	3,589-4,363	-5	-48
Corr Officer	-	-16.9	-42.1	3,477-5,661	-927	-2,309
Electronics Techn, CF	-	-0.8	-1.0	3,345-4,024	-35	-44
Materials and Store Supvr I	-	-0.1	-1.0	2,923-3,505	-4	-39
Lead Groundskeeper, CF	-	-0.9	-1.0	2,851-3,420	-34	-38
Staff Services Analyst-Gen	-	-0.2	-1.0	2,632-4,155	-8	-41
Ofc Asst-Typing	-	-0.4	-1.4	2,172-2,641	-12	-41
Ofc Asst-Gen	-	-0.4	-1.0	2,130-2,588	-11	-28
Pay Differentials	-	-	-	-	-20	-40
Premium Holiday Pay	-	-	-	-	-15	-37
Totals	-	-23.7	-60.2	\$-	-\$1,314	-\$3,305
California State Prison Sacramento County (5344)						
Stationary Engr, CF	-	-1.1	-1.1	5,060-5,060	-67	-67
Corr Sgt	-	-1.8	-1.8	4,975-6,042	-119	-119
Registered Nurse, CF	-	-5.9	-5.9	4,609-5,914	-372	-372
Medical Tech Asst, CF	-	-0.4	-0.5	3,876-5,391	-22	-28
Corr Officer	-	-18.9	-20.2	3,477-5,661	-1,036	-1,108
Materials and Store Supvr I	-	-0.3	-0.4	2,923-3,505	-12	-15
Lead Groundskeeper, CF	-	-1.0	-1.0	2,851-3,420	-38	-38
Pay Differentials	-	-	-	-	-42	-43
Premium Holiday Pay	-	-	-	-	-19	-20
Totals	-	-29.4	-30.9	\$-	-\$1,727	-\$1,810
Substance Abuse Treatment Facility (5349)						
Registered Nurse, CF	-	-2.1	-3.4	4,609-5,914	-132	-215
Plumber II, CF	-	-0.5	-1.0	4,113-4,520	-26	-52
Teacher, High School Educ, CF	-	-3.3	-5.0	3,574-5,744	-184	-280
Corr Officer	-	-25.5	-42.6	3,477-5,661	-1,398	-2,336
Materials and Store Supvr I	-	-0.7	-1.0	2,923-3,505	-27	-39
Groundskeeper, CF	-	-1.3	-2.0	2,737-3,119	-46	-70
Supvng Cook I	-	-1.1	-1.7	2,709-3,637	-42	-65
Janitor Supvr III	-	-0.7	-1.0	2,536-3,083	-24	-34
Ofc Asst-Typing	-	-2.0	-3.0	2,172-2,641	-58	-87

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Pay Differentials	-	-	-	-	-19	-31
Premium Holiday Pay	-	-	-	-	-22	-36
Totals	-	-37.2	-60.7	\$-	-\$1,978	-\$3,245
California Rehabilitation Center (5350)						
Facility Captain, CI	-	-0.2	-1.0	7,223-7,963	-18	-91
Corr Counselor II-Supvr	-	-0.2	-1.0	6,301-7,655	-17	-84
Corr Lieut	-	-0.6	-3.5	5,601-6,806	-45	-261
Corr Sgt	-	-1.3	-7.7	4,975-6,042	-86	-509
Registered Nurse, CF	-	-0.6	-3.3	4,609-5,914	-38	-208
Painter II, CF	-	-0.2	-1.0	3,926-4,310	-10	-49
Medical Tech Asst, CF	-	-0.6	-3.3	3,876-5,391	-33	-183
Teacher, Elementary Educ, CF	-	-0.2	-1.0	3,574-5,744	-11	-56
Teacher, High School Educ, CF	-	-0.2	-1.0	3,574-5,744	-11	-56
Voc Instructor-Painting	-	-0.2	-1.0	3,574-5,744	-11	-56
Voc Instructor-Ofc Technologists	-	-0.2	-1.0	3,574-5,744	-11	-56
Voc Instructor-Graphic Arts	-	-0.2	-1.0	3,574-5,744	-11	-56
Corr Officer	-	-12.4	-74.3	3,477-5,661	-680	-4,074
Lead Groundskeeper, CF	-	-0.2	-1.0	2,851-3,420	-8	-38
Accountant I-Supvr	-	-0.2	-1.0	2,819-3,353	-7	-37
Supvng Cook I	-	-0.6	-3.3	2,709-3,637	-23	-126
Ofc Asst-Typing	-	-0.5	-3.0	2,172-2,641	-15	-87
Pay Differentials	-	-	-	-	-16	-93
Premium Holiday Pay	-	-	-	-	-13	-75
Totals	-	-18.6	-108.4	\$-	-\$1,064	-\$6,195
Mule Creek State Prison (5351)						
Health Prog Coordinator	-	-0.8	-1.0	5,601-6,806	-60	-74
Corr Sgt	-	-0.2	-0.2	4,975-6,042	-13	-13
Registered Nurse, CF	-	-0.2	-0.2	4,609-5,914	-13	-13
Carpenter III, CF	-	-0.8	-1.0	4,113-4,520	-41	-52
Medical Tech Asst, CF	-	-2.0	-2.6	3,876-5,391	-111	-145
Teacher, Elementary Educ, CF	-	-0.8	-1.0	3,574-5,744	-45	-56
Corr Officer	-	-27.6	-35.0	3,477-5,661	-1,513	-1,919
Electronics Techn	-	-0.8	-1.0	3,050-4,024	-34	-42
Materials and Store Supvr I	-	-0.8	-1.0	2,923-3,505	-31	-39
Ofc Techn-General	-	-0.8	-1.0	2,465-2,998	-26	-33
Personnel Techn I	-	-0.8	-1.0	2,250-3,201	-26	-33
Pay Differentials	-	-	-	-	-39	-51
Premium Holiday Pay	-	-	-	-	-24	-30
Totals	-	-35.6	-45.0	\$-	-\$1,976	-\$2,500
Avenal State Prison (5352)						
Corr Lieut	-	-1.2	-2.2	5,601-6,806	-89	-164
Stationary Engr, CF	-	-0.8	-2.0	5,060-5,060	-49	-122
Staff Info Systems Analyst-Spec	-	-0.2	-1.0	4,732-5,754	-13	-63
Registered Nurse, CF	-	-2.9	-5.9	4,609-5,914	-184	-376
Plumber II, CF	-	-1.0	-2.0	4,113-4,520	-52	-104
Assoc Govtl Prog Analyst	-	-0.5	-1.0	4,111-4,997	-27	-55
Maint Mechanic, CF	-	-1.2	-2.0	3,931-4,318	-60	-98
Corr Officer	-	-28.4	-55.1	3,477-5,661	-1,557	-3,020
Bldg Maint Worker, CF	-	-0.8	-2.0	3,268-3,577	-33	-82
Property Controller I	-	-0.5	-1.0	2,951-3,585	-20	-39
Materials and Store Supvr I	-	-1.1	-2.2	2,923-3,505	-43	-85

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Supvng Cook I	-	-1.4	-2.5	2,709-3,637	-54	-95
Library Tech Asst I	-	-0.8	-2.0	2,590-3,150	-27	-68
Library Tech Asst (Safety)	-	-0.5	-1.0	2,589-3,148	-17	-34
Ofc Techn-Typing	-	-1.2	-1.9	2,510-3,050	-40	-63
Ofc Asst-Typing	-	-0.5	-1.0	2,172-2,641	-14	-29
Ofc Asst-Gen	-	-1.5	-3.0	2,130-2,588	-43	-84
Pay Differentials	-	-	-	-	-24	-47
Premium Holiday Pay	-	-	-	-	-26	-50
Totals	-	-44.5	-87.8	\$-	-\$2,372	-\$4,678
California State Prison Los Angeles County (5353)						
Stationary Engr, CF	-	-1.8	-2.3	5,060-5,060	-109	-140
Corr Sgt	-	-2.3	-3.5	4,975-6,042	-153	-232
Registered Nurse, CF	-	-1.6	-2.2	4,609-5,914	-101	-139
Electrician II, CF	-	-0.8	-1.0	4,113-4,520	-41	-52
Corr Officer	-	-24.9	-36.7	3,477-5,661	-1,366	-2,012
Supvng Corr Cook, DOC	-	-0.8	-1.0	3,336-4,053	-35	-44
Materials and Store Supvr I	-	-1.0	-1.3	2,923-3,505	-39	-51
Supvng Cook I	-	-1.6	-2.6	2,709-3,637	-60	-99
Library Tech Asst I	-	-0.5	-1.0	2,590-3,150	-17	-34
Pay Differentials	-	-	-	-	-19	-27
Premium Holiday Pay	-	-	-	-	-24	-35
Totals	-	-35.3	-51.6	\$-	-\$1,964	-\$2,865
Chuckawalla Valley State Prison (5354)						
Facility Captain, CI	-	-0.3	-1.0	7,223-7,963	-27	-91
Corr Capt	-	-	-0.5	7,223-7,963	-	-46
Corr Lieut	-	-0.9	-5.3	5,601-6,806	-67	-395
Stationary Engr, CF	-	-2.6	-4.0	5,060-5,060	-158	-242
Pharmacist I	-	-0.2	-0.5	5,059-5,748	-13	-32
Corr Sgt	-	-4.2	-11.6	4,975-6,042	-277	-766
Registered Nurse, CF	-	-	-0.1	4,609-5,914	-	-6
Electrician II, CF	-	-0.4	-1.0	4,113-4,520	-21	-52
Plumber II, CF	-	-0.9	-1.0	4,113-4,520	-47	-52
Reentry Program Instructor, CDC	-	-0.3	-1.0	4,102-5,744	-18	-59
Medical Tech Asst, CF	-	-3.1	-7.8	3,876-5,391	-172	-433
Heavy Equipt Mechanic, CF	-	-0.8	-1.9	3,837-4,212	-38	-91
Teacher, Elementary Educ, CF	-	-0.3	-2.5	3,574-5,744	-17	-140
Teacher, High School Educ, CF	-	-1.5	-4.0	3,574-5,744	-84	-224
Voc Instructor-Auto Mechanics	-	-0.9	-2.0	3,574-5,744	-50	-111
Voc Instructor-Landscape Gardening	-	-	-0.5	3,574-5,744	-	-28
Voc Instructor-Plumbing	-	-0.3	-1.5	3,574-5,744	-17	-84
Voc Instructor-Refrigeration	-	-	-0.5	3,574-5,744	-	-28
Voc Instructor-Ofc Technologists	-	-0.3	-1.6	3,574-5,744	-17	-90
Voc Instructor-Roofer	-	-0.3	-1.5	3,574-5,744	-17	-84
Voc Instructor-Small Engine Repair	-	-0.4	-1.0	3,574-5,744	-22	-56
Corr Officer	-	-55.6	-174.0	3,477-5,661	-3,049	-9,540
Supvng Corr Cook, DOC	-	-0.2	-0.2	3,336-4,053	-9	-9
Materials and Store Supvr I	-	-0.7	-3.0	2,923-3,505	-27	-116
Supvng Cook I	-	-1.0	-5.4	2,709-3,637	-38	-206
Staff Services Analyst-Gen	-	-0.8	-2.5	2,632-4,155	-32	-102
Ofc Techn-Typing	-	-0.5	-2.0	2,510-3,050	-17	-67
Ofc Techn-General	-	-0.2	-0.5	2,465-2,998	-7	-16

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Pay Differentials	-	-	-	-	-68	-178
Premium Holiday Pay	-	-	-	-	-52	-163
Totals	-	-76.7	-238.4	\$-	-\$4,361	-\$13,507
Ironwood State Prison (5355)						
Stationary Engr, CF	-	-1.6	-2.1	5,060-5,060	-97	-128
Registered Nurse, CF	-	-1.5	-2.0	4,609-5,914	-94	-127
Supvr of Bldg Trades, CF	-	-0.3	-1.0	4,311-4,963	-17	-56
Maint Mechanic, CF	-	-0.9	-1.0	3,931-4,318	-45	-49
Medical Tech Asst, CF	-	-0.3	-1.3	3,876-5,391	-17	-72
Corr Officer	-	-22.3	-42.9	3,477-5,661	-1,223	-2,353
Supvng Corr Cook, DOC	-	-0.5	-1.0	3,336-4,053	-22	-44
Materials and Store Supvr I	-	-2.1	-3.0	2,923-3,505	-82	-117
Asst Info Systems Analyst	-	-0.5	-1.0	2,902-4,363	-22	-44
Supvng Cook I	-	-0.8	-2.0	2,709-3,637	-30	-76
Baker II, CF	-	-0.3	-1.0	2,709-3,293	-11	-36
Ofc Services Supvr I-Typing	-	-0.4	-1.0	2,465-2,999	-13	-33
Health Recd Techn I	-	-0.3	-0.5	2,465-2,998	-10	-16
Ofc Asst-Typing	-	-0.9	-1.0	2,172-2,641	-26	-29
Pay Differentials	-	-	-	-	-27	-44
Premium Holiday Pay	-	-	-	-	-19	-37
Totals	-	-32.7	-60.8	\$-	-\$1,755	-\$3,261
R.J. Donovan Correctional Facility (5357)						
Physician & Surgeon, CF	-	-0.7	-1.0	8,528-11,181	-83	-118
Staff Psychiatrist, CF	-	-0.7	-1.0	8,528-11,181	-83	-118
Dentist, CF	-	-0.7	-1.0	6,553-10,147	-70	-100
Corr Lieut	-	-2.4	-3.5	5,601-6,806	-179	-261
Stationary Engr, CF	-	-0.7	-1.0	5,060-5,060	-43	-61
Corr Sgt	-	-2.3	-3.5	4,975-6,042	-152	-231
Registered Nurse, CF	-	-1.0	-1.5	4,609-5,914	-63	-95
Psychologist-Clinical, CF	-	-1.3	-2.0	4,498-5,904	-81	-125
Electrician II, CF	-	-0.7	-1.0	4,113-4,520	-36	-52
Plumber II, CF	-	-0.7	-1.0	4,113-4,520	-36	-52
Maint Mechanic, CF	-	-0.7	-1.0	3,931-4,318	-35	-49
Medical Tech Asst, CF	-	-2.8	-4.2	3,876-5,391	-155	-234
Corr Officer	-	-69.9	-104.9	3,477-5,661	-3,832	-5,752
Supvng Corr Cook, DOC	-	-2.5	-3.6	3,336-4,053	-111	-160
Materials and Store Supvr I	-	-1.3	-2.0	2,923-3,505	-50	-77
Ofc Techn-Typing	-	-1.4	-2.0	2,510-3,050	-46	-66
Dental Asst, CF	-	-0.7	-1.0	2,250-2,955	-22	-31
Pay Differentials	-	-	-	-	-51	-73
Premium Holiday Pay	-	-	-	-	-63	-94
Totals	-	-90.5	-135.2	\$-	-\$5,191	-\$7,749
California State Prison Corcoran (5358)						
Stationary Engr, CF	-	-1.0	-1.0	5,060-5,060	-61	-61
Registered Nurse, CF	-	-2.7	-2.7	4,609-5,914	-171	-171
Plumber II, CF	-	-1.0	-1.0	4,113-4,520	-52	-52
Maint Mechanic, CF	-	-1.0	-1.0	3,931-4,318	-49	-49
Corr Officer	-	-29.2	-29.2	3,477-5,661	-1,601	-1,601
Electronics Techn, CF	-	-1.0	-1.0	3,345-4,024	-44	-44
Supvng Corr Cook, DOC	-	-1.0	-1.0	3,336-4,053	-44	-44
Pest Control Tech, CF	-	-1.0	-1.0	3,119-3,420	-39	-39

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Materials and Store Supvr I	-	-2.0	-2.0	2,923-3,505	-77	-77
Supvng Cook I	-	-1.0	-1.0	2,709-3,637	-38	-38
Ofc Asst-Gen	-	-3.5	-3.5	2,130-2,588	-99	-99
Pay Differentials	-	-	-	-	-22	-22
Premium Holiday Pay	-	-	-	-	-25	-25
Totals	-	-44.4	-44.4	\$-	-\$2,322	-\$2,322
Pelican Bay State Prison (5359)						
Corr Lieut	-	-0.6	-1.1	5,601-6,806	-45	-82
Corr Sgt	-	-1.8	-3.5	4,975-6,042	-119	-231
Registered Nurse, CF	-	-0.3	-0.6	4,609-5,914	-19	-38
Corr Officer	-	-8.8	-17.4	3,477-5,661	-482	-954
Pay Differentials	-	-	-	-	-6	-11
Premium Holiday Pay	-	-	-	-	-9	-18
Totals	-	-11.5	-22.6	\$-	-\$680	-\$1,334
Central California Women's Facility (5361)						
Stationary Engr, CF	-	-1.2	-1.8	5,060-5,060	-74	-109
Corr Sgt	-	-2.2	-2.4	4,975-6,042	-145	-158
Registered Nurse, CF	-	-0.2	-1.0	4,609-5,914	-13	-63
Maint Mechanic, CF	-	-1.8	-2.0	3,931-4,318	-89	-98
Medical Tech Asst, CF	-	-2.3	-3.0	3,876-5,391	-128	-166
Teacher-High School-Phys Educ	-	-0.6	-1.0	3,574-5,744	-34	-56
Voc Instructor-Ofc Technologists	-	-1.8	-2.0	3,574-5,744	-101	-112
Teacher, High School-English/Language	-	-0.2	-1.0	3,574-5,744	-11	-56
Corr Officer	-	-17.6	-35.1	3,477-5,661	-966	-1,925
Supervising Cook II, CF	-	-0.4	-0.4	3,081-3,746	-16	-16
Materials and Store Supvr I	-	-1.8	-2.0	2,923-3,505	-70	-78
Supvng Cook I	-	-2.2	-3.4	2,709-3,637	-84	-129
Ofc Asst-Typing	-	-4.7	-7.0	2,172-2,641	-136	-203
Ofc Asst-Gen	-	-0.2	-1.0	2,130-2,588	-6	-28
Pay Differentials	-	-	-	-	-38	-56
Premium Holiday Pay	-	-	-	-	-19	-34
Totals	-	-37.2	-63.1	\$-	-\$1,930	-\$3,287
Wasco State Prison (5363)						
Corr Officer	-	-3.3	-5.7	3,477-5,661	-181	-313
Ofc Techn-Typing	-	-0.2	-0.4	2,510-3,050	-7	-13
Acctg Techn	-	-0.2	-0.3	2,465-2,998	-7	-10
Pay Differentials	-	-	-	-	-2	-3
Premium Holiday Pay	-	-	-	-	-3	-5
Totals	-	-3.7	-6.4	\$-	-\$200	-\$344
North Kern State Prison (5364)						
Corr Sgt	-	-2.7	-2.7	4,975-6,042	-178	-178
Registered Nurse, CF	-	-0.5	-0.5	4,609-5,914	-32	-32
Medical Tech Asst, CF	-	-0.2	-0.4	3,876-5,391	-11	-22
Corr Officer	-	-5.7	-8.3	3,477-5,661	-313	-455
Supvng Corr Cook, DOC	-	-1.0	-1.0	3,336-4,053	-44	-44
Materials and Store Supvr I	-	-1.4	-1.8	2,923-3,505	-54	-70
Pay Differentials	-	-	-	-	-15	-19
Premium Holiday Pay	-	-	-	-	-7	-10
Totals	-	-11.5	-14.7	\$-	-\$654	-\$830
Kern Valley State Prison (5365)						
Corr Counselor II-Supvr	-	-0.8	-1.0	6,301-7,655	-67	-84

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Corr Counselor II-Spec	-	-0.5	-1.0	6,161-7,483	-41	-82
Corr Lieut	-	-3.3	-4.8	5,601-6,806	-239	-350
Corr Sgt	-	-5.3	-7.0	4,975-6,042	-350	-463
Corr Counselor I	-	-2.6	-3.4	4,637-6,526	-174	-228
Registered Nurse, CF	-	-13.2	-19.2	4,609-5,914	-834	-1,212
Corr Officer	-	-312.2	-444.1	3,477-5,661	-17,106	-24,331
Materials and Store Supvr I	-	-0.8	-1.0	2,923-3,505	-31	-39
Supvng Cook I	-	-9.9	-13.2	2,709-3,637	-377	-503
Ofc Asst-Typing	-	-0.8	-1.0	2,172-2,641	-23	-29
Pay Differentials	-	-	-	-	-168	-238
Premium Holiday Pay	-	-	-	-	-268	-381
Totals	-	-349.4	-495.7	\$-	-\$19,678	-\$27,940
Deuel Vocational Institution (5370)						
Painter II, CF	-	-0.1	-1.0	3,926-4,310	-5	-49
Corr Officer	-	-1.3	-15.7	3,477-5,661	-71	-861
Supvng Cook I	-	-	-0.1	2,709-3,637	-	-4
Ofc Asst-Typing	-	-0.1	-1.1	2,172-2,641	-3	-32
Pay Differentials	-	-	-	-	-1	-8
Premium Holiday Pay	-	-	-	-	-1	-13
Totals	-	-1.5	-17.9	\$-	-\$81	-\$967
Folsom State Prison (5380)						
Corr Lieut	-	-1.7	-1.7	5,601-6,806	-127	-127
Stationary Engr, CF	-	-2.0	-2.0	5,060-5,060	-122	-122
Corr Sgt	-	-5.0	-5.0	4,975-6,042	-331	-331
Maint Mechanic, CF	-	-1.0	-1.0	3,931-4,318	-49	-49
Corr Officer	-	-34.2	-34.2	3,477-5,661	-1,876	-1,876
Materials and Store Supvr I	-	-1.0	-1.0	2,923-3,505	-39	-39
Supvng Cook I	-	-3.3	-3.3	2,709-3,637	-126	-126
Pay Differentials	-	-	-	-	-21	-21
Premium Holiday Pay	-	-	-	-	-35	-35
Totals	-	-48.2	-48.2	\$-	-\$2,726	-\$2,726
Northern California Women's Facility (5384)						
Corr Administrator, DOC	-	-0.5	-1.0	7,757-8,553	-49	-98
Stationary Engr, CF	-	-0.5	-1.0	5,060-5,060	-30	-61
Corr Plant Supvr	-	-0.5	-1.0	4,720-5,698	-31	-63
Maint Mechanic, CF	-	-1.0	-2.0	3,931-4,318	-50	-98
Corr Officer	-	-3.0	-9.1	3,477-5,661	-164	-499
Lead Groundskeeper, CF	-	-0.5	-1.0	2,851-3,420	-19	-38
Ofc Techn-Typing	-	-0.4	-1.0	2,510-3,050	-13	-33
Pay Differentials	-	-	-	-	-2	-5
Premium Holiday Pay	-	-	-	-	-3	-8
Totals	-	-6.4	-16.1	\$-	-\$361	-\$903
San Quentin State Prison (5390)						
Corr Lieut	-	-0.5	-0.5	5,601-6,806	-37	-37
Stationary Engr, CF	-	-1.3	-2.0	5,060-5,060	-79	-121
Sr Medical Tech Asst, CF	-	-0.4	-0.4	4,975-6,042	-26	-26
Corr Sgt	-	-8.0	-11.1	4,975-6,042	-528	-733
Registered Nurse, CF	-	-2.6	-3.1	4,609-5,914	-164	-196
Utility Shops Supvr, CF	-	-1.0	-1.0	4,311-4,734	-54	-54
Electrician II, CF	-	-1.6	-2.0	4,113-4,520	-83	-104
Maint Mechanic, CF	-	-0.6	-1.0	3,931-4,318	-30	-49

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Plumber I, CF	-	-2.1	-2.7	3,926-4,310	-104	-133
Medical Tech Asst, CF	-	-0.3	-0.6	3,876-5,391	-17	-33
Corr Officer	-	-46.0	-63.6	3,477-5,661	-2,521	-3,487
Asst Info Systems Analyst	-	-2.3	-3.0	2,902-4,363	-101	-132
Ofc Services Supvr II-Gen	-	-1.6	-2.0	2,759-3,355	-59	-74
Supvng Cook I	-	-3.3	-5.1	2,709-3,637	-125	-194
Staff Services Analyst-Gen	-	-1.0	-1.0	2,632-4,155	-41	-41
Ofc Techn-Typing	-	-2.4	-3.0	2,510-3,050	-79	-99
Medical Transcriber	-	-1.6	-4.8	2,419-2,941	-52	-155
Mgmt Services Techn	-	-2.6	-3.0	2,331-3,201	-86	-99
Ofc Asst-Typing	-	-2.2	-3.0	2,172-2,641	-64	-87
Asst Clerk	-	-3.0	-3.0	1,730-2,103	-69	-69
Pay Differentials	-	-	-	-	-35	-50
Premium Holiday Pay	-	-	-	-	-47	-65
Totals	-	-84.4	-115.9	\$-	-\$4,401	-\$6,038
Sierra Conservation Center (5400)						
Corr Counselor II-Spec	-	-0.8	-1.0	6,161-7,483	-65	-82
Corr Lieut	-	-2.5	-3.1	5,601-6,806	-187	-229
Corr Sgt	-	-2.5	-3.1	4,975-6,042	-166	-205
Corr Officer	-	-18.5	-22.2	3,477-5,661	-1,014	-1,218
Supvng Cook I	-	-0.3	-0.3	2,709-3,637	-11	-11
Ofc Services Supvr I-Typing	-	-1.1	-1.3	2,465-2,999	-36	-43
Pay Differentials	-	-	-	-	-12	-14
Premium Holiday Pay	-	-	-	-	-20	-24
Totals	-	-25.7	-31.0	\$-	-\$1,511	-\$1,826
Southern Reception Center & Clinic (5510)						
Youth Corr Counselor	-	-0.3	-	2,811-5,917	-16	-
Youth Corr Off	-	-0.8	-	3,477-5,661	-43	-
Temporary Help	-	-0.4	-	-	-22	-
Overtime	-	-	-	-	-16	-
Totals	-	-1.5	-	\$-	-\$97	\$-
El Paso de Robles School (5520)						
Youth Corr Counselor	-	-1.4	-	2,811-5,917	-74	-
Temporary Help	-	-0.5	-	-	-27	-
Overtime	-	-	-	-	-21	-
Totals	-	-1.9	-	\$-	-\$122	\$-
DeWitt Nelson Training Center (5550)						
Psychologist-Clinical, CF	-	-1.0	-1.0	4,498-5,904	-62	-62
Youth Corr Counselor	-	-2.8	-1.0	2,811-5,917	-146	-52
Temporary Help	-	-0.7	-	-	-38	-
Overtime	-	-	-	-	-32	-
Totals	-	-4.5	-2.0	\$-	-\$278	-\$114
Chaderjian School (5555)						
Temporary Help	-	-0.6	-0.4	-	-33	-22
Totals	-	-0.6	-0.4	\$-	-\$33	-\$22
Preston School of Industry (5580)						
Youth Corr Counselor	-	-	-0.3	2,811-5,917	-	-16
Temporary Help	-	-	-0.1	-	-	-5
Overtime	-	-	-	-	-	-6
Totals	-	-	-0.4	\$-	\$-	-\$27
Herman S Stark School (5600)						

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Sr Youth Corr Counselor	-	-0.1	-	5,208-6,333	-7	-
Youth Corr Off	-	-0.1	-	3,477-5,661	-5	-
Youth Corr Counselor	-	-0.3	-	2,811-5,917	-16	-
Temporary Help	-	-0.1	-	-	-5	-
Overtime	-	-	-	-	-9	-
Totals	-	-0.6	-	\$-	-\$42	\$-
Institutions Unallocated Ratios (5997)						
Physician & Surgeon, CF	-	-1.1	-2.3	8,528-11,181	-130	-272
Dentist, CF	-	-0.6	-1.2	6,553-10,147	-60	-120
Corr Counselor I	-	-3.8	-7.9	4,637-6,526	-255	-529
Personnel Supvr I	-	-0.2	-0.3	3,418-4,155	-9	-14
Personnel Specialist	-	-0.5	-1.1	2,431-3,800	-19	-41
Dental Asst, CF	-	-0.6	-1.2	2,250-2,955	-19	-37
Acct Clk II	-	-0.9	-1.8	2,209-2,687	-26	-53
Ofc Asst-Typing	-	-5.2	-10.9	2,172-2,641	-150	-315
Premium Holiday Pay	-	-	-	-	-2	-4
Totals	-	-12.9	-26.7	\$-	-\$670	-\$1,385
Institutions Unallocated Special (5998)						
Staff Psychiatrist, CF	-	-2.5	-	8,528-11,181	-295	-
Sr Psychologist, CF-Supvr	-	-2.0	-	5,341-6,807	-146	-
Registered Nurse, CF	-	-2.5	-	4,609-5,914	-158	-
Psychologist-Clinical, CF	-	-8.5	-	4,498-5,904	-531	-
Corr Officer	-	-5.3	-	3,477-5,661	-291	-
Recr Therapist	-	-1.0	-	2,891-3,599	-39	-
Psychiatric Techn (Safety)	-	-3.0	-	2,748-3,612	-114	-
Ofc Techn-Typing	-	-3.4	-	2,510-3,050	-113	-
Pay Differentials	-	-	-	-	-125	-
Premium Holiday Pay	-	-	-	-	-5	-
Totals	-	-28.2	-	\$-	-\$1,817	\$-
Institutions Unallocated Other (5999)						
Registered Nurse, CF	-	-15.0	-13.4	4,609-5,914	-947	-847
Corr Officer	-	-233.8	-211.1	3,477-5,661	-12,819	-11,574
Pay Differentials	-	-	-	-	-125	-113
Premium Holiday Pay	-	-	-	-	-193	-175
Totals	-	-248.8	-224.5	\$-	-\$14,084	-\$12,709
IWF-Pleasant Valley State Prison						
Materials and Store Supvr I	-	-0.7	-0.8	2,923-3,505	-27	-31
Totals	-	-0.7	-0.8	\$-	-\$27	-\$31
IWF-Kern Valley State Prison						
Materials and Store Supvr I	-	-0.8	-1.0	2,923-3,505	-31	-39
Totals	-	-0.8	-1.0	\$-	-\$31	-\$39
IWF-Folsom State Prison						
Materials and Store Supvr I	-	-1.0	-1.0	2,923-3,505	-39	-39
Totals	-	-1.0	-1.0	\$-	-\$39	-\$39
Department of Corrections & Rehabilitation (5225)						
Corr Administrator, DOC	-	-	-0.5	7,757-8,553	-	-49
Staff Services Mgr III	-	-	-1.0	6,334-6,984	-	-80
Corr Lieut	-	-	-2.0	5,601-6,806	-	-149
Staff Services Mgr II-Supvr	-	-	-4.0	5,211-6,286	-	-276
Staff Services Mgr I	-	-	-7.1	4,746-5,726	-	-447
Acctg Administrator I-Spec	-	-	-1.0	4,516-5,489	-	-60

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Procurement & Svcs Off II, CF	-	-	-1.0	4,319-5,211	-	-57
Instl Pers Off II	-	-	-1.0	4,319-5,211	-	-57
Assoc Govtl Prog Analyst	-	-	-5.0	4,111-4,997	-	-274
Warehouse Mgr II, CF	-	-	-1.0	3,926-4,734	-	-52
Programmer II	-	-	-11.0	3,768-4,581	-	-551
Pers Services Spec II	-	-	-1.0	3,127-3,800	-	-42
Pay Differentials	-	-	-	-	-	-71
Premium Holiday Pay	-	-	-	-	-	-2
Totals	-	-	-35.6	\$-	\$-	-\$2,167
Community Correctional Program (5260)						
Parole Agent II-Spec	-	-	-6.0	6,161-7,483	-	-491
Assoc Govtl Prog Analyst	-	-	-2.0	4,111-4,997	-	-110
Research Analyst I-Gen	-	-	-1.0	2,902-4,363	-	-44
Premium Holiday Pay	-	-	-	-	-	-2
Totals	-	-	-9.0	\$-	\$-	-\$647
Community Partnerships (5445)						
Parole Agent III, Adult Parole	-	-	-1.0	6,607-8,030	-	-88
Parole Agent II-Spec	-	-	-3.0	6,161-7,483	-	-246
Staff Services Mgr I	-	-	-1.0	4,746-5,726	-	-63
Parole Agent I	-	-	-1.0	4,637-6,526	-	-67
Assoc Govtl Prog Analyst	-	-	-9.0	4,111-4,997	-	-492
Staff Services Analyst-Gen	-	-	-1.0	2,632-4,155	-	-41
Ofc Techn-Typing	-	-	-2.0	2,510-3,050	-	-66
Premium Holiday Pay	-	-	-	-	-	-2
Totals	-	-	-18.0	\$-	\$-	-\$1,065
Institutions Unallocated Other (5999)						
Corr Case Recds Mgr	-	-	-55.0	5,481-5,481	-	-3,617
Corr Case Recds Supvr	-	-	-94.0	4,761-4,761	-	-5,370
Ofc Services Supvr II-Gen	-	-	-6.0	3,355-3,355	-	-242
Ofc Services Supvr I-Typing	-	-	-42.0	2,999-2,999	-	-1,511
Ofc Asst-Typing	-	-	-815.0	2,641-2,641	-	-25,829
Totals	-	-	-1,012.0	\$-	\$-	-\$36,569
Totals, Workload & Admin Adjustments	-	-1,771.2	-3,890.4	\$-	-\$100,549	-\$200,093
Proposed New Positions:						
Ombudsman (4010)						
C.E.A. I	-	0.5	1.0	5,768-7,324	39	79
Totals	-	0.5	1.0	\$-	\$39	\$79
Headquarters, Institutions Division (4420)						
Corr Counselor II-Supvr	-	1.6	2.0	6,301-7,655	134	168
Corr Lieut	-	1.6	2.0	5,601-6,806	119	148
Corr Sgt	-	1.6	2.0	4,975-6,042	106	132
Corr Counselor I	-	1.6	3.0	4,637-6,526	107	201
Pay Differentials	-	-	-	-	2	2
Overtime	-	-	-	-	102	204
Premium Holiday Pay	-	-	-	-	4	5
Totals	-	6.4	9.0	\$-	\$574	\$860
Juvenile Operations (4425)						
Language, Speech & Hearing Specialist	-	1.0	1.0	4,722-6,025	64	64
Temporary Help, Resource Specialist	-	8.2	-	4,722-6,025	529	-
Teacher, High School Educ, CF	-	11.7	-	3,574-5,744	654	-
Temporary Help, Teacher	-	16.0	18.0	3,574-5,744	895	1,006

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Teaching Asst-ELL Pop	-	10.5	-	2,160-2,626	302	-
Totals	-	47.4	19.0	\$-	\$2,444	\$1,070
Administrative Services Division (4605)						
Corr Lieut	-	1.0	2.0	5,601-6,806	74	149
Assoc Govtl Prog Analyst	-	14.4	29.0	4,111-4,997	787	1,585
Pers Supvr II	-	0.5	1.0	3,761-4,571	25	50
Ofc Techn-Typing	-	2.0	4.0	2,510-3,050	67	133
Prog Techn II	-	1.5	3.0	2,465-2,998	49	98
Personnel Specialist	-	2.0	7.0	2,431-3,800	75	262
Ofc Asst-Typing	-	0.5	1.0	2,172-2,641	14	29
Temporary Help	-	-	-	-	335	-
Pay Differentials	-	-	-	-	1	18
Overtime	-	-	-	-	162	150
Premium Holiday Pay	-	-	-	-	1	2
Totals	-	21.9	47.0	\$-	\$1,590	\$2,476
Office of Communications (4640)						
Audio-Visual Spec, CF	-	0.4	1.0	4,111-4,997	22	55
TV Spec	-	0.4	1.0	4,111-4,997	22	55
Totals	-	0.8	2.0	\$-	\$44	\$110
Information Systems Division (4650)						
Assoc Info Systems Analyst-Spec	-	0.8	2.0	4,316-5,247	46	115
Totals	-	0.8	2.0	\$-	\$46	\$115
Financial Services Division (4680)						
Acctg Techn	-	1.7	4.0	2,465-2,998	56	131
Totals	-	1.7	4.0	\$-	\$56	\$131
Community Correctional Program (5260)						
Staff Psychiatrist, CF	-	0.7	0.5	8,528-11,181	83	59
Parole Administrator I, Adult	-	0.1	0.6	7,859-8,666	10	59
Parole Agent III, Adult Parole	-	1.6	4.6	6,607-8,030	141	404
Parole Agent II-Spec	-	3.6	6.6	6,161-7,483	295	540
Sr Psychologist, CF-Supvr	-	0.7	0.5	5,341-6,807	51	36
Parole Agent I	-	13.0	36.9	4,637-6,526	871	2,472
Supvng Psychiatric Soc Worker I, CF	-	0.7	0.6	3,750-4,558	35	30
Psychiatric Soc Worker, CF	-	6.7	5.1	3,321-4,139	300	228
Parole Svcs Assoc	-	2.0	2.0	2,940-4,675	91	91
Staff Services Analyst-Gen	-	10.0	20.0	2,632-4,155	204	407
Ofc Techn-Typing	-	0.7	0.5	2,510-3,050	23	17
Ofc Asst-Typing	-	9.4	26.0	2,172-2,641	272	750
Premium Holiday Pay	-	-	-	-	7	19
Totals	-	49.2	103.9	\$-	\$2,383	\$5,112
Juvenile Paroles (5265)						
Parole Agent I	-	2.4	-	4,637-6,526	161	-
Ofc Asst-Typing	-	0.6	-	2,172-2,641	17	-
Premium Holiday Pay	-	-	-	-	1	-
Totals	-	3.0	-	\$-	\$179	\$-
Valley State Prison for Women (5291)						
Corr Lieut	-	0.8	1.0	5,601-6,806	60	74
Stationary Engr, CF	-	0.6	1.5	5,060-5,060	36	90
Corr Sgt	-	0.3	1.8	4,975-6,042	20	119
Registered Nurse, CF	-	1.4	2.7	4,609-5,914	88	171
Electrician II, CF	-	0.2	1.0	4,113-4,520	10	52

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Maint Mechanic, CF	-	0.4	2.2	3,931-4,318	20	108
Painter II, CF	-	0.2	1.0	3,926-4,310	10	49
Medical Tech Asst, CF	-	0.3	1.9	3,876-5,391	17	106
Librarian, CF	-	-	0.2	3,668-4,682	-	10
Teacher, High School Educ, CF	-	2.4	5.5	3,574-5,744	133	305
Voc Instructor-Janitorial	-	0.2	1.1	3,574-5,744	11	61
Voc Instructor-Ofc Technologists	-	1.3	3.3	3,574-5,744	72	183
Corr Officer	-	14.5	47.5	3,477-5,661	794	2,605
Senior Pers Specialist	-	0.8	1.0	3,418-4,155	36	45
Bus Svcs Off I-Spec	-	-	0.2	3,418-4,155	-	9
Electronics Techn, CF	-	-	0.2	3,345-4,024	-	9
Materials and Store Supvr I	-	1.7	4.0	2,923-3,505	68	155
Supvng Cook I	-	3.1	5.9	2,709-3,637	117	225
Acct Clk II	-	-	0.2	2,209-2,687	-	6
Ofc Asst-Typing	-	0.4	1.5	2,172-2,641	12	44
Ofc Asst-Gen	-	1.1	4.4	2,130-2,588	32	124
Pay Differentials	-	-	-	-	20	59
Premium Holiday Pay	-	-	-	-	14	45
Totals	-	29.7	88.1	\$-	\$1,570	\$4,654
Salinas Valley State Prison (5292)						
Stationary Engr, CF	-	-	0.3	5,060-5,060	-	18
Corr Sgt	-	0.9	6.7	4,975-6,042	59	443
Registered Nurse, CF	-	1.4	3.7	4,609-5,914	88	233
Plumber II, CF	-	1.4	2.7	4,113-4,520	73	140
Maint Mechanic, CF	-	-	0.8	3,931-4,318	-	40
Painter II, CF	-	-	0.8	3,926-4,310	-	40
Medical Tech Asst, CF	-	2.0	5.3	3,876-5,391	112	294
Corr Officer	-	45.9	130.1	3,477-5,661	2,517	7,134
Automobile Mechanic, CF	-	0.8	1.0	3,420-3,749	34	43
Materials and Store Supvr I	-	2.1	3.6	2,923-3,505	81	140
Supvng Cook I	-	5.2	9.7	2,709-3,637	198	368
Library Tech Asst I	-	-	0.8	2,590-3,150	-	28
Ofc Techn-Typing	-	1.5	2.8	2,510-3,050	50	94
Cook II, CF	-	0.5	3.2	2,485-3,021	17	106
Mgmt Services Techn	-	-	0.9	2,331-3,201	-	30
Ofc Asst-Gen	-	-	0.8	2,130-2,588	-	23
Pay Differentials	-	-	-	-	66	173
Premium Holiday Pay	-	-	-	-	41	119
Totals	-	61.7	173.2	\$-	\$3,336	\$9,466
High Desert State Prison (5295)						
Corr Counselor III	-	1.0	1.0	6,402-7,784	85	85
Corr Sgt	-	4.3	7.0	4,975-6,042	284	462
6 Month EEC, Registered Nurse, CF	-	2.7	3.6	4,609-5,914	171	227
Psychologist-Clinical, CF	-	1.0	1.0	4,498-5,904	62	62
Medical Tech Asst, CF	-	1.7	1.7	3,876-5,391	95	95
Teacher, High School Educ, CF	-	2.0	2.0	3,574-5,744	112	112
Corr Officer	-	26.7	38.4	3,477-5,661	1,464	2,106
Supvng Cook I	-	1.1	1.8	2,709-3,637	42	68
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	29	29
Pay Differentials	-	-	-	-	33	46
Premium Holiday Pay	-	-	-	-	28	41

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals	-	41.5	57.5	\$-	\$2,405	\$3,333
California Correctional Institution (5300)						
Corr Lieut	-	0.6	1.2	5,601-6,806	45	89
Chief Engr I, CF	-	0.8	1.0	5,579-5,579	54	67
Supvng Registered Nurse III, CF	-	-	0.1	5,286-6,381	-	7
Stationary Engr, CF	-	-	0.1	5,060-5,060	-	6
Sr Medical Tech Asst, CF	-	-	0.1	4,975-6,042	-	7
Corr Sgt	-	1.8	3.5	4,975-6,042	119	231
Registered Nurse, CF	-	0.1	0.1	4,609-5,914	6	6
Maint Mechanic, CF	-	0.1	0.5	3,931-4,318	5	25
Corr Officer	-	40.0	76.1	3,477-5,661	2,194	4,173
Psychiatric Techn (Safety)	-	0.8	1.0	2,748-3,612	31	38
Ofc Techn-Typing	-	-	0.2	2,510-3,050	-	6
Ofc Asst-Typing	-	0.8	1.0	2,172-2,641	23	29
Pay Differentials	-	-	-	-	26	49
Premium Holiday Pay	-	-	-	-	34	66
Totals	-	45.0	84.9	\$-	\$2,537	\$4,799
California Institution for Women (5320)						
Staff Psychiatrist	-	-	1.0	8,528-11,181	-	118
Corr Counselor II-Spec	-	0.8	1.0	6,161-7,483	65	82
Corr Lieut	-	2.5	3.1	5,601-6,806	187	229
Sr Psychologist, CF	-	-	1.0	5,341-6,807	-	73
Pharmacist I	-	-	1.0	5,059-5,748	-	65
Corr Sgt	-	2.5	3.1	4,975-6,042	166	205
R & R Registered Nurse, CF	-	0.9	6.1	4,609-5,914	55	387
Psychologist-Clinical	-	-	1.0	4,498-5,904	-	62
Supvng Registered Nurse I, CF	-	-	1.0	4,392-5,290	-	58
Corr Officer	-	31.0	68.7	3,477-5,661	1,701	3,767
Psychiatric Soc Worker, CF	-	-	1.0	3,321-4,139	-	45
Recr Therapist	-	-	1.0	2,891-3,599	-	39
Psychiatric Techn (Safety)	-	-	4.6	2,748-3,612	-	176
Supvng Cook I	-	0.3	0.3	2,709-3,637	11	11
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	33
Ofc Services Supvr I-Typing	-	1.1	1.3	2,465-2,999	36	43
Health Recd Techn I	-	-	1.0	2,465-2,998	-	33
Ofc Asst-Typing	-	-	1.0	2,172-2,641	-	29
Pay Differentials	-	-	-	-	31	159
Premium Holiday Pay	-	-	-	-	30	63
Totals	-	39.1	98.2	\$-	\$2,282	\$5,677
California Medical Facility (5330)						
Corr Sgt	-	2.3	3.5	4,975-6,042	152	231
Corr Officer	-	17.5	26.2	3,477-5,661	959	1,436
Pay Differentials	-	-	-	-	10	15
Premium Holiday Pay	-	-	-	-	16	24
Totals	-	19.8	29.7	\$-	\$1,137	\$1,706
California State Prison Solano (5335)						
Corr Lieut	-	2.2	3.1	5,601-6,806	164	231
Stationary Engr, CF	-	2.1	3.0	5,060-5,060	128	183
Corr Sgt	-	4.8	8.1	4,975-6,042	317	535
Corr Plant Supvr	-	1.1	2.0	4,720-5,698	69	126
Registered Nurse, CF	-	5.3	7.4	4,609-5,914	335	468

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Plumber II, CF	-	0.5	1.0	4,113-4,520	26	52
Maint Mechanic, CF	-	1.0	1.0	3,931-4,318	49	49
Painter II, CF	-	1.0	1.0	3,926-4,310	49	49
Native American Spiritual Lead	-	0.5	1.0	3,639-4,548	25	49
Teacher, High School Educ, CF	-	3.6	7.0	3,574-5,744	202	392
Corr Officer	-	53.1	88.8	3,477-5,661	2,912	4,870
Supvng Corr Cook, DOC	-	0.3	0.4	3,336-4,053	13	18
Electronics Techn	-	1.0	1.0	3,050-4,024	42	42
Materials and Store Supvr I	-	2.0	3.0	2,923-3,505	77	117
Warehouse Worker, CF	-	1.5	2.0	2,923-3,196	55	74
Groundskeeper, CF	-	1.0	1.0	2,737-3,119	35	35
Supvng Cook I	-	4.1	4.9	2,709-3,637	156	187
Library Tech Asst I	-	1.0	1.0	2,590-3,150	34	34
Ofc Techn-Typing	-	2.0	2.0	2,510-3,050	66	66
Business Service Asst-Spec	-	1.0	1.0	2,331-3,465	35	35
Ofc Asst-Typing	-	6.0	7.0	2,172-2,641	174	203
Pay Differentials	-	-	-	-	46	72
Premium Holiday Pay	-	-	-	-	53	86
Totals	-	95.1	146.7	\$-	\$5,062	\$7,973
California Men's Colony (5340)						
Registered Nurse, CF	-	0.1	0.4	4,609-5,914	6	25
Plumber I, CF	-	-	0.2	3,926-4,310	-	10
Corr Officer	-	1.1	6.5	3,477-5,661	60	356
Pay Differentials	-	-	-	-	1	5
Premium Holiday Pay	-	-	-	-	1	5
Totals	-	1.2	7.1	\$-	\$68	\$401
Pleasant Valley State Prison (5341)						
Nurse Practitioner	-	1.9	3.9	5,845-7,412	152	311
Stationary Engr, CF	-	2.4	5.3	5,060-5,060	145	322
Water and Sewage Plant Supvr	-	-	1.8	5,060-5,060	-	109
Stds Compliance Coordinator	-	0.8	1.0	4,734-5,713	50	63
Assoc Constrn Analyst	-	-	0.9	4,635-6,197	-	58
Registered Nurse, CF	-	1.6	1.6	4,609-5,914	101	101
Electrician II, CF	-	1.0	1.9	4,113-4,520	52	99
Maint Mechanic, CF	-	0.6	1.0	3,931-4,318	30	49
Teacher, High School Educ, CF	-	1.7	3.0	3,574-5,744	95	168
Corr Officer	-	83.1	137.4	3,477-5,661	4,555	7,534
Supvng Corr Cook, DOC	-	1.3	1.5	3,336-4,053	58	67
Clinical Dietician	-	0.4	0.6	3,102-3,861	17	25
Electronics Techn	-	0.2	1.0	3,050-4,024	8	42
Materials and Store Supvr I	-	1.1	3.4	2,923-3,505	43	133
Supvng Cook I	-	2.5	6.2	2,709-3,637	96	235
Staff Services Analyst-Gen	-	-	0.9	2,632-4,155	-	37
Library Tech Asst I	-	0.5	1.0	2,590-3,150	17	34
Ofc Techn-Typing	-	-	0.9	2,510-3,050	-	30
Acctg Techn	-	0.8	1.3	2,465-2,998	26	43
Mgmt Services Techn	-	-	0.9	2,331-3,201	-	30
Ofc Asst-Typing	-	3.6	9.1	2,172-2,641	103	264
Pay Differentials	-	-	-	-	63	86
Premium Holiday Pay	-	-	-	-	69	115
Totals	-	103.5	184.6	\$-	\$5,680	\$9,955

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Centinela State Prison (5342)						
Corr Sgt	-	2.8	3.4	4,975-6,042	185	225
Staff Info Systems Analyst-Supvr	-	0.2	1.0	4,732-5,754	13	63
Registered Nurse, CF	-	2.8	2.8	4,609-5,914	177	177
Maint Mechanic, CF	-	0.6	1.0	3,931-4,318	30	49
Heavy Equip Mechanic, CF	-	0.2	1.0	3,837-4,212	10	48
Corr Officer	-	37.7	49.0	3,477-5,661	2,068	2,687
Electronics Techn, CF	-	0.9	0.2	3,345-4,024	40	9
Materials and Store Supvr I	-	0.2	1.0	2,923-3,505	8	39
Lead Groundskeeper, CF	-	0.9	0.2	2,851-3,420	34	8
Supvng Cook I	-	0.2	1.0	2,709-3,637	8	38
Ofc Asst-Typing	-	0.8	2.1	2,172-2,641	23	61
Ofc Asst-Gen	-	0.6	1.4	2,130-2,588	17	40
Pay Differentials	-	-	-	-	31	37
Premium Holiday Pay	-	-	-	-	34	44
Totals	-	47.9	64.1	\$-	\$2,678	\$3,525
California State Prison Sacramento County (5344)						
Staff Psychiatrist, CF	-	1.9	3.0	8,528-11,181	224	355
Corr Counselor II-Spec	-	0.5	1.0	6,161-7,483	41	82
Corr Lieut	-	0.6	1.3	5,601-6,806	45	97
Sr Psychologist, CF-Supvr	-	0.5	1.0	5,341-6,807	36	73
Stationary Engr, CF	-	0.9	1.0	5,060-5,060	55	61
Pharmacist I	-	0.2	-	5,059-5,748	13	-
Corr Sgt	-	2.6	4.2	4,975-6,042	172	278
Registered Nurse, CF	-	8.2	9.6	4,609-5,914	518	606
Psychologist-Clinical, CF	-	2.0	3.0	4,498-5,904	125	187
Supvng Registered Nurse I, CF	-	0.3	-	4,392-5,290	17	-
Maint Mechanic, CF	-	0.8	1.0	3,931-4,318	40	49
Medical Tech Asst, CF	-	2.1	2.5	3,876-5,391	117	139
Locksmith I, CF	-	0.8	1.0	3,749-4,113	38	47
Corr Officer	-	29.8	41.5	3,477-5,661	1,634	2,275
Electronics Techn, CF	-	0.8	1.0	3,345-4,024	35	44
Psychiatric Soc Worker, CF	-	4.5	7.8	3,321-4,139	201	349
Materials & Stores Supvr II	-	0.2	-	3,268-3,926	9	-
Bldg Maint Worker, CF	-	0.2	-	3,268-3,577	8	-
Materials and Store Supvr I	-	1.7	2.0	2,923-3,505	66	77
Recr Therapist	-	0.5	1.0	2,891-3,599	19	39
Psychiatric Techn	-	3.8	6.4	2,887-3,795	152	257
Lead Groundskeeper, CF	-	0.8	1.0	2,851-3,420	30	38
Psychiatric Techn (Safety)	-	4.6	9.2	2,748-3,612	176	351
Supvng Cook I	-	0.3	-	2,709-3,637	11	-
Ofc Techn-Typing	-	1.6	3.0	2,510-3,050	54	99
Ofc Techn-General	-	5.6	7.0	2,465-2,998	184	230
Health Recd Techn I	-	0.7	1.0	2,465-2,998	23	33
Pharmacy Asst	-	0.2	-	2,465-2,998	7	-
Medical Transcriber	-	0.7	1.0	2,419-2,941	22	32
Ofc Asst-Typing	-	0.5	-	2,172-2,641	14	-
Ofc Asst-Gen	-	0.5	1.0	2,130-2,588	14	28
Lab Asst	-	0.1	-	2,012-2,623	3	-
Pay Differentials	-	-	-	-	198	287
Premium Holiday Pay	-	-	-	-	32	44

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals	-	78.5	111.5	\$-	\$4,333	\$6,157
Substance Abuse Treatment Facility (5349)						
Facility Captain, CI	-	1.0	1.0	7,223-7,963	91	91
Registered Nurse, CF	-	5.0	7.8	4,609-5,914	317	494
Plumber II, CF	-	0.6	1.0	4,113-4,520	31	52
Teacher, High School Educ, CF	-	8.0	13.0	3,574-5,744	448	728
Corr Officer	-	51.0	92.0	3,477-5,661	2,796	5,044
Electronics Techn	-	-	0.5	3,050-4,024	-	21
Materials and Store Supvr I	-	1.0	2.0	2,923-3,505	39	78
Groundskeeper, CF	-	4.0	6.0	2,737-3,119	140	210
Supvng Cook I	-	3.4	5.1	2,709-3,637	130	195
Staff Services Analyst-Gen	-	2.0	2.8	2,632-4,155	81	114
Janitor Supvr III	-	2.0	3.0	2,536-3,083	68	102
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	33	33
Ofc Asst-Typing	-	5.0	8.0	2,172-2,641	145	232
Pay Differentials	-	-	-	-	58	78
Premium Holiday Pay	-	-	-	-	44	79
Totals	-	84.0	143.2	\$-	\$4,421	\$7,551
California Rehabilitation Center (5350)						
Facility Captain, CI	-	0.1	1.0	7,223-7,963	9	91
Corr Counselor II-Supvr	-	0.1	1.0	6,301-7,655	8	84
Corr Lieut	-	0.3	3.5	5,601-6,806	22	261
Stationary Engr, CF	-	0.1	1.0	5,060-5,060	6	61
Corr Sgt	-	0.6	7.7	4,975-6,042	40	509
Registered Nurse, CF	-	0.3	3.6	4,609-5,914	19	227
Electrician II, CF	-	0.1	1.0	4,113-4,520	5	52
Plumber II, CF	-	0.1	1.0	4,113-4,520	5	52
Assoc Govtl Prog Analyst	-	0.1	1.0	4,111-4,997	5	55
Painter II, CF	-	0.1	1.0	3,926-4,310	5	49
Medical Tech Asst, CF	-	0.3	3.3	3,876-5,391	17	183
Teacher, Elementary Educ, CF	-	0.1	1.0	3,574-5,744	6	56
Teacher, High School Educ, CF	-	0.1	1.0	3,574-5,744	6	56
Voc Instructor-Painting	-	0.1	1.0	3,574-5,744	6	56
Voc Instructor-Office Technologists	-	-	1.0	3,574-5,744	-	56
Voc Instructor-Graphic Arts	-	0.1	1.0	3,574-5,744	6	56
Corr Officer	-	6.6	79.4	3,477-5,661	362	4,353
Materials and Store Supvr I	-	0.1	1.0	2,923-3,505	4	39
Lead Groundskeeper, CF	-	0.1	1.0	2,851-3,420	4	38
Accountant I-Supvr	-	0.1	1.0	2,819-3,353	4	37
Supvng Cook I	-	0.3	3.3	2,709-3,637	11	126
Office Asst-Typing	-	0.3	3.0	2,172-2,641	9	87
Pay Differentials	-	-	-	-	8	100
Premium Holiday Pay	-	-	-	-	7	79
Totals	-	10.1	118.8	\$-	\$574	\$6,763
Mule Creek State Prison (5351)						
Staff Psychiatrist, CF	-	-	0.9	8,528-11,181	-	106
Nurse Practitioner	-	0.1	0.5	5,845-7,412	8	40
Health Prog Coordinator	-	1.0	1.2	5,601-6,806	74	89
Stationary Engr, CF	-	1.0	2.0	5,060-5,060	61	122
Pharmacist I	-	-	1.8	5,059-5,748	-	117
Sr Medical Tech Asst, CF	-	0.8	1.0	4,975-6,042	53	66

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Corr Sgt	-	2.1	2.1	4,975-6,042	139	139
Registered Nurse, CF	-	0.2	1.2	4,609-5,914	13	76
Staff Psychologist, CF-Clinical	-	-	1.8	4,498-5,904	-	112
Carpenter III, CF	-	1.0	1.2	4,113-4,520	52	62
Electrician II, CF	-	0.3	1.0	4,113-4,520	16	52
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	55	55
Medical Tech Asst, CF	-	2.9	4.6	3,876-5,391	161	256
Teacher, Elementary Educ, CF	-	1.8	2.8	3,574-5,744	101	157
Corr Officer	-	51.0	77.7	3,477-5,661	2,796	4,260
Electronics Techn, CF	-	0.3	1.0	3,345-4,024	13	44
Supvng Corr Cook, DOC	-	-	0.2	3,336-4,053	-	9
Electronics Techn	-	0.8	1.0	3,050-4,024	34	42
Materials and Store Supvr I	-	1.1	2.8	2,923-3,505	43	109
Supvng Cook I	-	1.0	1.0	2,709-3,637	38	38
Ofc Techn-Typing	-	-	1.1	2,510-3,050	-	37
Ofc Techn-General	-	1.0	1.0	2,465-2,998	33	33
Pharmacy Asst	-	-	0.9	2,465-2,998	-	30
Personnel Techn I	-	1.0	1.8	2,250-3,201	33	59
Office Asst-Typing	-	1.0	2.4	2,172-2,641	29	69
Pay Differentials	-	-	-	-	81	173
Premium Holiday Pay	-	-	-	-	46	69
Totals	-	69.4	114.0	\$-	\$3,879	\$6,421
Avenal State Prison (5352)						
Corr Lieut	-	2.9	2.2	5,601-6,806	216	164
Stationary Engr, CF	-	2.1	2.0	5,060-5,060	128	122
Staff Info Systems Analyst-Spec	-	1.8	1.0	4,732-5,754	113	63
Registered Nurse, CF	-	7.9	7.9	4,609-5,914	500	503
Electrician II, CF	-	1.0	0.9	4,113-4,520	52	47
Plumber II, CF	-	1.5	2.0	4,113-4,520	78	104
Assoc Govtl Prog Analyst	-	0.8	1.0	4,111-4,997	44	55
Maint Mechanic, CF	-	2.8	3.0	3,931-4,318	139	147
Corr Officer	-	70.4	70.5	3,477-5,661	3,859	3,864
Bldg Maint Worker, CF	-	2.1	2.0	3,268-3,577	86	82
Pest Control Tech, CF	-	1.0	0.9	3,119-3,420	39	35
Property Controller I	-	0.8	1.0	2,951-3,585	31	39
Materials and Store Supvr I	-	1.7	2.2	2,923-3,505	66	85
Supvng Cook I	-	3.2	3.5	2,709-3,637	121	133
Library Tech Asst I	-	2.1	2.0	2,590-3,150	72	68
Library Tech Asst (Safety)	-	0.8	1.0	2,589-3,148	28	34
Ofc Techn-Typing	-	2.7	2.9	2,510-3,050	90	96
Cook II, CF	-	2.0	0.9	2,485-3,021	66	30
Office Asst-Typing	-	1.8	1.9	2,172-2,641	52	55
Office Asst-Gen	-	4.1	4.0	2,130-2,588	116	112
Pay Differentials	-	-	-	-	59	60
Premium Holiday Pay	-	-	-	-	63	63
Totals	-	113.5	112.8	\$-	\$6,018	\$5,961
California State Prison Los Angeles County (5353)						
Staff Psychiatrist, CF	-	0.8	1.5	8,528-11,181	95	177
Dentist, CF	-	0.5	1.0	6,553-10,147	50	100
Corr Counselor III	-	0.6	1.0	6,402-7,784	51	85
Nurse Practitioner	-	1.0	2.0	5,845-7,412	80	159

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Stationary Engr, CF	-	2.6	4.3	5,060-5,060	158	262
Pharmacist I	-	0.6	1.0	5,059-5,748	39	65
Corr Sgt	-	1.2	2.4	4,975-6,042	79	159
Sr Psychologist, CF	-	0.5	1.0	4,938-6,493	34	69
Supvng Registered Nurse II, CF	-	0.5	1.0	4,843-5,833	32	64
Registered Nurse, CF	-	4.7	8.2	4,609-5,914	296	519
Public Health Nurse I	-	0.6	1.0	4,593-5,952	38	63
Corr Case Recds Mgr	-	0.6	1.0	4,547-5,481	36	60
Psychologist-Clinical, CF	-	1.8	3.5	4,498-5,904	112	218
Electrician II, CF	-	0.7	1.3	4,113-4,520	36	68
Corr Case Recds Supvr	-	0.6	1.0	3,959-4,761	31	52
Medical Tech Asst, CF	-	4.6	8.5	3,876-5,391	256	473
Clinical Lab Technologist, CF	-	0.6	1.0	3,753-4,770	31	51
Corr Officer	-	29.2	52.7	3,477-5,661	1,600	2,889
Supvng Corr Cook, DOC	-	0.7	1.3	3,336-4,053	31	57
Bldg Maint Worker, CF	-	1.1	2.0	3,268-3,577	46	82
Materials and Store Supvr I	-	1.3	2.3	2,923-3,505	50	90
Radiological Technologist	-	0.6	1.0	2,873-3,798	24	40
Supvng Cook I	-	0.7	1.3	2,709-3,637	27	49
Corr Case Recds Analyst	-	0.6	1.0	2,632-4,155	24	41
Ofc Techn-Typing	-	0.6	1.0	2,510-3,050	20	33
Ofc Services Supvr I-Gen	-	0.6	1.0	2,465-2,999	20	33
Health Recd Techn I	-	0.5	1.0	2,465-2,998	16	33
Pharmacy Asst	-	0.6	1.0	2,465-2,998	20	33
Prog Techn II	-	0.6	1.0	2,465-2,998	20	33
Dental Asst, CF	-	0.5	1.0	2,250-2,955	16	31
Office Asst-Typing	-	4.3	8.0	2,172-2,641	123	232
Pay Differentials	-	-	-	-	156	250
Premium Holiday Pay	-	-	-	-	30	54
Totals	-	64.4	116.3	\$-	\$3,677	\$6,624
Chuckawalla Valley State Prison (5354)						
Facility Captain, CI	-	0.4	1.5	7,223-7,963	36	137
Corr Lieut	-	1.5	5.3	5,601-6,806	112	395
Stationary Engr, CF	-	3.1	7.0	5,060-5,060	188	424
Pharmacist I	-	0.1	0.5	5,059-5,748	6	32
Corr Sgt	-	4.2	11.6	4,975-6,042	277	766
Registered Nurse, CF	-	0.4	1.2	4,609-5,914	25	76
Electrician II, CF	-	0.6	2.0	4,113-4,520	32	104
Plumber II, CF	-	0.9	1.0	4,113-4,520	47	52
Reentry Program Instructor, CDC	-	0.4	1.5	4,102-5,744	24	89
Medical Tech Asst, CF	-	2.7	6.8	3,876-5,391	150	378
Heavy Equipt Mechanic, CF	-	0.2	0.9	3,837-4,212	10	43
Teacher, Elementary Educ, CF	-	0.4	1.5	3,574-5,744	22	84
Teacher, High School Educ, CF	-	1.2	4.5	3,574-5,744	67	252
Voc Instructor-Auto Mechanics	-	0.5	2.0	3,574-5,744	28	111
Voc Instructor-Landscape Gardening	-	-	0.5	3,574-5,744	-	28
Voc Instructor-Plumbing	-	0.4	1.5	3,574-5,744	22	84
Voc Instructor-Refrigeration	-	-	0.5	3,574-5,744	-	28
Voc Instructor-Office Technologists	-	0.4	1.6	3,574-5,744	22	90
Voc Instructor-Roofer	-	0.4	1.5	3,574-5,744	22	84
Corr Officer	-	56.4	174.0	3,477-5,661	3,093	9,541

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Supvng Corr Cook, DOC	-	0.2	0.2	3,336-4,053	9	9
Materials and Store Supvr I	-	0.4	2.0	2,923-3,505	15	77
Supvng Cook I	-	1.5	5.4	2,709-3,637	57	206
Staff Services Analyst-Gen	-	0.6	2.5	2,632-4,155	24	102
Ofc Techn-Typing	-	0.4	1.5	2,510-3,050	13	50
Ofc Techn-General	-	0.1	0.5	2,465-2,998	3	16
Pay Differentials	-	-	-	-	67	171
Premium Holiday Pay	-	-	-	-	54	164
Totals	-	77.4	239.0	\$-	\$4,425	\$13,593
Ironwood State Prison (5355)						
Stationary Engr, CF	-	0.5	2.4	5,060-5,060	30	146
Registered Nurse, CF	-	0.5	2.4	4,609-5,914	32	152
Supvr of Bldg Trades, CF	-	0.5	1.0	4,311-4,963	28	56
Plumber III, CF	-	-	0.1	4,310-4,734	-	5
Plumber II, CF	-	0.3	1.0	4,113-4,520	16	52
Medical Tech Asst, CF	-	0.7	1.3	3,876-5,391	39	72
Locksmith I, CF	-	-	0.1	3,749-4,113	-	5
Corr Officer	-	15.7	50.0	3,477-5,661	861	2,742
Electronics Techn	-	0.3	1.0	3,050-4,024	13	42
Materials and Store Supvr I	-	0.8	2.0	2,923-3,505	31	78
Asst Info Systems Analyst	-	0.3	1.0	2,902-4,363	13	44
Supvng Cook I	-	0.8	2.0	2,709-3,637	30	76
Baker II, CF	-	0.5	1.0	2,709-3,293	18	36
Office Services Supvr I-Typing	-	0.3	1.1	2,465-2,999	10	36
Health Recd Techn I	-	0.1	0.5	2,465-2,998	3	16
Office Asst-Typing	-	0.6	2.0	2,172-2,641	18	58
Pay Differentials	-	-	-	-	22	53
Premium Holiday Pay	-	-	-	-	14	43
Totals	-	21.9	68.9	\$-	\$1,178	\$3,712
R.J. Donovan Correctional Facility (5357)						
Physician & Surgeon, CF	-	2.0	3.0	8,528-11,181	237	355
Staff Psychiatrist, CF	-	1.3	2.0	8,528-11,181	154	237
Dentist, CF	-	1.3	2.0	6,553-10,147	130	200
Corr Lieut	-	3.3	5.3	5,601-6,806	246	395
Stationary Engr, CF	-	0.7	1.0	5,060-5,060	43	61
Pharmacist I	-	0.7	1.0	5,059-5,748	45	65
Sr Medical Tech Asst, CF	-	0.7	1.0	4,975-6,042	46	66
Corr Sgt	-	5.3	8.8	4,975-6,042	350	581
Registered Nurse, CF	-	6.0	9.5	4,609-5,914	379	600
Psychologist-Clinical, CF	-	4.7	7.0	4,498-5,904	293	437
Electrician II, CF	-	1.3	2.0	4,113-4,520	67	104
Plumber II, CF	-	1.3	2.0	4,113-4,520	67	104
Maint Mechanic, CF	-	1.3	2.0	3,931-4,318	64	99
Medical Tech Asst, CF	-	7.7	11.5	3,876-5,391	429	640
Teacher, High School Educ, CF	-	1.3	2.0	3,574-5,744	73	112
Corr Officer	-	92.9	150.6	3,477-5,661	5,044	8,191
Supvng Corr Cook, DOC	-	2.6	4.6	3,336-4,053	116	204
Materials and Store Supvr I	-	2.0	3.0	2,923-3,505	77	116
Ofc Techn-Typing	-	2.0	3.0	2,510-3,050	66	100
Health Recd Techn I	-	0.7	1.0	2,465-2,998	23	33
Pharmacy Asst	-	1.3	2.0	2,465-2,998	43	66

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Dental Asst, CF	-	1.3	2.0	2,250-2,955	41	62
Office Asst-Typing	-	1.4	2.0	2,172-2,641	40	58
Lab Asst	-	0.7	1.0	2,012-2,623	19	28
Pay Differentials	-	-	-	-	264	370
Premium Holiday Pay	-	-	-	-	89	144
Totals	-	143.8	229.3	\$-	\$8,445	\$13,428
California State Prison Corcoran (5358)						
Stationary Engr, CF	-	0.5	0.5	5,060-5,060	30	30
Registered Nurse, CF	-	2.4	3.2	4,609-5,914	152	202
Plumber II, CF	-	1.0	1.0	4,113-4,520	52	52
Maint Mechanic, CF	-	1.0	1.0	3,931-4,318	49	49
Medical Tech Asst, CF	-	1.9	1.9	3,876-5,391	106	106
Corr Officer	-	71.4	91.3	3,477-5,661	3,914	5,006
Electronics Techn, CF	-	1.0	1.0	3,345-4,024	44	44
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	39	39
Materials and Store Supvr I	-	2.0	2.0	2,923-3,505	77	77
Supvng Cook I	-	1.0	1.0	2,709-3,637	38	38
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	33	33
Office Asst-Gen	-	2.0	2.0	2,130-2,588	57	57
Pay Differentials	-	-	-	-	76	82
Premium Holiday Pay	-	-	-	-	60	76
Totals	-	86.2	106.9	\$-	\$4,727	\$5,891
Pelican Bay State Prison (5359)						
Corr Lieut	-	0.6	0.8	5,601-6,806	45	60
Stationary Engr, CF	-	0.8	1.0	5,060-5,060	49	61
Water and Sewage Plant Supvr	-	0.8	1.0	5,060-5,060	49	61
Corr Sgt	-	3.2	5.3	4,975-6,042	212	350
Registered Nurse, CF	-	1.9	3.0	4,609-5,914	120	189
Maint Mechanic, CF	-	0.6	1.2	3,931-4,318	30	59
Corr Officer	-	18.4	31.4	3,477-5,661	1,009	1,722
Truck Driver, CF	-	1.2	1.6	3,119-3,420	47	63
Materials and Store Supvr I	-	0.6	1.2	2,923-3,505	23	46
Groundskeeper, CF	-	0.8	1.0	2,737-3,119	28	35
Supvng Cook I	-	1.2	1.6	2,709-3,637	46	61
Library Tech Asst (Safety)	-	0.4	0.5	2,589-3,148	14	17
Pay Differentials	-	-	-	-	26	30
Premium Holiday Pay	-	-	-	-	20	33
Totals	-	30.5	49.6	\$-	\$1,718	\$2,787
Correctional Training Facility (5360)						
Corr Officer	-	11.8	13.4	3,477-5,661	647	735
Ofc Techn-Typing	-	0.7	0.8	2,510-3,050	23	26
Pay Differentials	-	-	-	-	6	7
Premium Holiday Pay	-	-	-	-	9	11
Totals	-	12.5	14.2	\$-	\$685	\$779
Central California Women's Facility (5361)						
Nurse Practitioner	-	-	0.9	5,845-7,412	-	72
Stationary Engr, CF	-	0.5	1.8	5,060-5,060	32	109
Corr Sgt	-	1.2	4.1	4,975-6,042	79	270
Maint Mechanic, CF	-	1.0	2.0	3,931-4,318	50	98
Medical Tech Asst, CF	-	1.3	2.7	3,876-5,391	74	149
Teacher-High School-Phys Educ	-	0.2	1.0	3,574-5,744	11	56

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Voc Instructor-Office Technologists	-	1.0	2.0	3,574-5,744	56	112
Corr Officer	-	10.7	35.9	3,477-5,661	587	1,969
Materials and Store Supvr I	-	1.0	2.9	2,923-3,505	39	113
Supvng Cook I	-	1.6	3.8	2,709-3,637	61	144
Staff Services Analyst-Gen	-	-	1.8	2,632-4,155	-	74
Ofc Techn-Typing	-	-	0.9	2,510-3,050	-	30
Office Asst-Typing	-	2.4	6.9	2,172-2,641	70	200
Janitor Supvr I, CF	-	0.2	1.0	2,104-2,557	6	28
Janitor, CF	-	0.2	1.0	1,960-2,382	5	26
Pay Differentials	-	-	-	-	22	57
Premium Holiday Pay	-	-	-	-	11	36
Totals	-	21.3	68.7	\$-	\$1,103	\$3,543
Calipatria State Prison (5362)						
Stationary Engr, CF	-	0.7	1.0	5,060-5,060	43	61
Registered Nurse, CF	-	0.4	0.6	4,609-5,914	25	38
Maint Mechanic, CF	-	0.7	1.0	3,931-4,318	35	49
Corr Officer	-	3.6	5.4	3,477-5,661	197	296
Materials and Store Supvr I	-	0.7	1.0	2,923-3,505	27	39
Pay Differentials	-	-	-	-	6	6
Premium Holiday Pay	-	-	-	-	3	5
Totals	-	6.1	9.0	\$-	\$336	\$494
Wasco State Prison (5363)						
Corr Counselor II-Supvr	-	0.6	1.0	6,301-7,655	50	84
Corr Lieut	-	1.0	1.7	5,601-6,806	74	127
Pharmacist I	-	0.6	1.0	5,059-5,748	39	65
Corr Sgt	-	1.0	1.7	4,975-6,042	66	112
Teacher, High School Educ, CF	-	0.6	1.0	3,574-5,744	34	56
Corr Officer	-	23.3	28.5	3,477-5,661	1,278	1,564
Supvng Cook I	-	0.2	0.4	2,709-3,637	8	15
Ofc Techn-Typing	-	1.3	1.5	2,510-3,050	43	50
Acctg Techn	-	0.3	0.3	2,465-2,998	10	10
Pay Differentials	-	-	-	-	21	26
Premium Holiday Pay	-	-	-	-	21	26
Totals	-	28.9	37.1	\$-	\$1,644	\$2,135
North Kern State Prison (5364)						
Corr Sgt	-	-	2.5	4,975-6,042	-	165
Registered Nurse, CF	-	-	0.5	4,609-5,914	-	32
Corr Officer	-	5.2	8.9	3,477-5,661	285	488
Supvng Corr Cook, DOC	-	-	0.9	3,336-4,053	-	40
Materials and Store Supvr I	-	0.4	1.4	2,923-3,505	15	54
Supvng Cook I	-	-	0.3	2,709-3,637	-	11
Staff Services Analyst-Gen	-	-	0.3	2,632-4,155	-	12
Telecomm Systems Analyst I	-	-	0.3	2,632-4,155	-	12
Ofc Techn-Typing	-	0.3	0.4	2,510-3,050	10	13
Office Services Supvr I-Typing	-	0.1	1.4	2,465-2,999	3	45
Office Asst-Gen	-	0.4	0.5	2,130-2,588	11	14
Pay Differentials	-	-	-	-	3	11
Premium Holiday Pay	-	-	-	-	4	10
Totals	-	6.4	17.4	\$-	\$331	\$907
Kern Valley State Prison (5365)						
Physician & Surgeon, CF	-	1.3	2.0	8,528-11,181	154	237

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Staff Psychiatrist, CF	-	3.3	4.0	8,528-11,181	391	474
Dentist, CF	-	0.7	1.0	6,553-10,147	70	100
Corr Counselor II-Supvr	-	1.0	1.0	6,301-7,655	84	84
Corr Counselor II-Spec	-	1.3	2.0	6,161-7,483	106	164
Corr Lieut	-	6.1	7.9	5,601-6,806	454	588
Sr Psychologist Supvr	-	1.3	2.0	5,341-6,807	95	146
Stationary Engr, CF	-	2.4	4.5	5,060-5,060	147	273
Water and Sewage Plant Supvr	-	1.0	2.0	5,060-5,060	60	122
Corr Sgt	-	14.1	16.2	4,975-6,042	933	1,071
Staff Services Mgr I	-	0.4	1.0	4,746-5,726	25	63
Staff Info Systems Analyst-Spec	-	0.8	1.0	4,732-5,754	50	63
Corr Counselor I	-	4.2	4.4	4,637-6,526	282	295
Registered Nurse, CF	-	10.9	21.6	4,609-5,914	689	1,363
Sr Psychologist-Clinical	-	3.3	5.0	4,498-5,904	206	312
Supvng Registered Nurse I, CF	-	0.7	1.0	4,392-5,290	41	58
Supvr of Bldg Trades, CF	-	0.8	2.0	4,311-4,963	45	111
Electrician II, CF	-	0.8	3.5	4,113-4,520	41	182
Plumber II, CF	-	1.0	2.8	4,113-4,520	51	146
Assoc Govtl Prog Analyst	-	0.4	1.0	4,111-4,997	22	55
Maint Mechanic, CF	-	3.2	5.7	3,931-4,318	160	281
Carpenter II, CF	-	0.8	3.7	3,926-4,310	40	182
Painter II, CF	-	0.9	1.7	3,926-4,310	45	84
Medical Tech Asst, CF	-	6.9	9.5	3,876-5,391	385	529
Pers Supvr II	-	0.8	1.0	3,761-4,571	40	50
Catholic Chaplain	-	1.1	1.4	3,639-4,548	54	69
Corr Officer	-	272.1	433.1	3,477-5,661	14,919	23,745
Automobile Mechanic, CF	-	0.8	1.0	3,420-3,749	34	43
Senior Pers Specialist	-	0.4	1.0	3,418-4,155	18	45
Electronics Techn, CF	-	2.4	3.0	3,345-4,024	106	132
Supvr Corr Cook, DOC	-	3.7	6.2	3,336-4,053	164	274
Sr Psychiatric Soc Worker	-	2.7	4.0	3,321-4,139	121	179
Truck Driver, CF	-	0.8	2.0	3,119-3,420	31	78
Auto Equipt Opr I, CF	-	1.0	1.3	3,119-3,420	39	51
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	39	39
Electronics Techn	-	-	0.6	3,050-4,024	-	25
Materials and Store Supvr I	-	2.1	3.6	2,923-3,505	81	141
Recr Therapist	-	1.3	2.0	2,891-3,599	51	78
Lead Groundskeeper, CF	-	1.8	3.0	2,851-3,420	68	113
Sr Psychiatric Techn (Safety	-	7.1	10.6	2,748-3,612	271	404
Supvng Cook I	-	12.5	17.2	2,709-3,637	476	655
Staff Services Analyst-Gen	-	1.2	2.0	2,632-4,155	49	81
Telecomm Systems Analyst I	-	0.8	1.0	2,632-4,155	33	41
Ofc Techn-Typing	-	14.4	18.2	2,510-3,050	481	603
Office Services Supvr I-Typing	-	0.8	1.0	2,465-2,999	26	33
Acctg Techn	-	0.6	1.0	2,465-2,998	20	33
Health Recd Techn I	-	1.7	2.0	2,465-2,998	56	66
Pharmacy Asst	-	1.6	1.6	2,465-2,998	52	52
Medical Transcriber	-	0.7	1.0	2,419-2,941	23	32
Info Systems Techn	-	0.8	1.0	2,317-3,326	27	34
Dental Asst, CF	-	1.0	1.0	2,250-2,955	31	31
Office Asst-Typing	-	13.9	18.1	2,172-2,641	402	525

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Pay Differentials	-	-	-	-	481	684
Premium Holiday Pay	-	-	-	-	253	394
Totals	-	416.7	646.4	\$-	\$23,022	\$35,713
Deuel Vocational Institution (5370)						
Corr Lieut	-	1.1	1.4	5,601-6,806	82	104
Water and Sewage Plant Supvr	-	0.8	1.0	5,060-5,060	49	61
Sr Medical Tech Asst, CF	-	0.4	0.5	4,975-6,042	26	33
Corr Sgt	-	3.5	3.5	4,975-6,042	231	231
Registered Nurse, CF	-	0.5	1.0	4,609-5,914	32	63
Supvr of Bldg Trades, CF	-	0.7	1.0	4,311-4,963	39	56
Assoc Govtl Prog Analyst	-	0.8	1.0	4,111-4,997	44	55
Maint Mechanic, CF	-	2.3	3.0	3,931-4,318	113	148
Carpenter II, CF	-	1.5	2.0	3,926-4,310	75	98
Painter II, CF	-	1.0	1.0	3,926-4,310	49	49
Medical Tech Asst, CF	-	0.5	0.8	3,876-5,391	28	44
Corr Officer	-	51.6	63.9	3,477-5,661	2,829	3,503
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	43	43
Materials and Store Supvr I	-	0.7	1.0	2,923-3,505	27	39
Psychiatric Techn (Safety)	-	0.4	0.4	2,748-3,612	15	15
Groundskeeper, CF	-	1.0	1.0	2,737-3,119	35	35
Supvng Cook I	-	1.3	1.9	2,709-3,637	50	73
Ofc Techn-Typing	-	0.5	0.7	2,510-3,050	17	23
Office Asst-Typing	-	1.7	1.7	2,172-2,641	50	50
Office Asst-Gen	-	1.3	2.0	2,130-2,588	37	57
Pay Differentials	-	-	-	-	47	56
Premium Holiday Pay	-	-	-	-	47	58
Totals	-	72.6	89.8	\$-	\$3,965	\$4,894
Folsom State Prison (5380)						
Corr Lieut	-	1.7	1.7	5,601-6,806	127	127
Stationary Engr, CF	-	2.0	2.0	5,060-5,060	122	122
Corr Sgt	-	5.0	5.0	4,975-6,042	331	331
Maint Mechanic, CF	-	1.0	1.0	3,931-4,318	49	49
Corr Officer	-	31.1	34.2	3,477-5,661	1,706	1,876
Supvng Cook I	-	3.3	3.3	2,709-3,637	126	126
Pay Differentials	-	-	-	-	19	21
Premium Holiday Pay	-	-	-	-	33	35
Totals	-	44.1	47.2	\$-	\$2,513	\$2,687
Northern California Women's Facility (5384)						
Corr Officer	-	1.7	-	3,477-5,661	93	-
Pay Differentials	-	-	-	-	1	-
Premium Holiday Pay	-	-	-	-	1	-
Totals	-	1.7	-	\$-	\$95	\$-
R.A. McGee Correctional Training Center (5388)						
Corr Lieut	-	3.0	7.0	5,601-6,806	223	521
Chief Engr I, CF	-	0.5	1.0	5,579-5,579	33	67
Sr Youth Corr Counselor	-	1.5	5.0	5,208-6,333	104	346
Stationary Engr, CF	-	1.3	2.5	5,060-5,060	79	152
Corr Sgt	-	43.1	99.9	4,975-6,042	2,848	6,604
Corr Plant Supvr	-	0.5	1.0	4,720-5,698	31	63
Trng Off I	-	0.5	1.0	4,111-4,997	27	55
Assoc Govtl Prog Analyst	-	2.1	5.0	4,111-4,997	115	274

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Asst Corr Food Mgr, DOC	-	0.4	1.0	4,023-4,806	21	53
Maint Mechanic, CF	-	2.0	5.0	3,931-4,318	99	247
Heavy Equipt Mechanic, CF	-	0.5	1.0	3,837-4,212	24	48
Bus Svcs Off I-Spec	-	0.4	1.0	3,418-4,155	18	45
Supvr Corr Cook, DOC	-	0.4	1.0	3,336-4,053	18	44
Lead Groundskeeper I, CF	-	0.5	1.0	3,268-3,926	22	43
Materials & Stores Supvr II	-	0.4	1.0	3,268-3,926	17	43
Bldg Maint Worker, CF	-	0.5	1.0	3,268-3,577	21	41
Materials and Stores Supvr	-	0.4	2.0	2,977-3,926	17	82
Supvng Cook I	-	0.4	1.0	2,709-3,637	15	38
Ofc Techn-Typing	-	4.1	12.0	2,510-3,050	136	398
Cook II, CF	-	5.8	19.0	2,485-3,021	191	628
Janitor Supvr II, CF	-	0.4	1.0	2,343-2,850	12	31
Office Asst-Typing	-	-	2.0	2,172-2,641	-	58
Janitor, CF	-	1.3	3.0	1,960-2,382	34	78
Cadet Standard (Temporary Help) CTCA-S	-	-	-	-	405	1,269
Temporary Help	-	-	-	-	7,171	20,450
Pay Differentials	-	-	-	-	20	47
Overtime	-	-	-	-	897	2,749
Premium Holiday Pay	-	-	-	-	42	98
Totals	-	70.0	174.4	\$-	\$12,640	\$34,572
San Quentin State Prison (5390)						
Corr Lieut	-	1.1	1.7	5,601-6,806	82	126
Stationary Engr, CF	-	5.6	6.0	5,060-5,060	340	364
Corr Sgt	-	9.7	11.1	4,975-6,042	641	733
Registered Nurse, CF	-	4.8	5.2	4,609-5,914	303	329
Assoc Info Systems Analyst-Spec	-	1.7	2.0	4,316-5,247	98	114
Utility Shops Supvr, CF	-	1.0	1.0	4,311-4,734	54	54
Electrician II, CF	-	2.9	3.0	4,113-4,520	151	156
Assoc Govtl Prog Analyst	-	0.8	1.0	4,111-4,997	44	55
Maint Mechanic, CF	-	2.9	3.0	3,931-4,318	144	148
Plumber I, CF	-	3.7	4.0	3,926-4,310	183	198
Medical Tech Asst, CF	-	1.0	1.0	3,876-5,391	56	56
Teacher, Elementary Educ, CF	-	0.7	1.0	3,574-5,744	39	56
Corr Officer	-	63.1	86.4	3,477-5,661	3,460	4,738
Supvr Corr Cook, DOC	-	0.8	1.0	3,336-4,053	35	44
Materials and Store Supvr I	-	1.1	2.5	2,923-3,505	42	96
Asst Info Systems Analyst	-	2.0	2.0	2,902-4,363	87	87
Ofc Services Supvr II-Gen	-	1.9	2.0	2,759-3,355	70	74
Supvng Cook I	-	5.3	6.6	2,709-3,637	202	251
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	41	41
Ofc Techn-Typing	-	5.1	6.0	2,510-3,050	170	199
Medical Transcriber	-	2.5	4.8	2,419-2,941	81	155
Mgmt Services Techn	-	3.7	4.0	2,331-3,201	123	132
Office Asst-Typing	-	8.5	9.0	2,172-2,641	246	261
Pay Differentials	-	-	-	-	69	79
Premium Holiday Pay	-	-	-	-	66	87
Totals	-	130.9	165.3	\$-	\$6,827	\$8,633
Sierra Conservation Center (5400)						
Maint Mechanic, CF	-	1.0	1.0	3,931-4,318	49	49
Materials and Store Supvr I	-	1.0	1.0	2,923-3,505	39	39

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals	-	2.0	2.0	\$-	\$88	\$88
Board of Parole Hearings (5440)						
Associate Chief Deputy Commissioner	-	0.3	0.4	6,943-8,408	28	37
Deputy Commissioner	-	7.0	12.4	6,627-8,007	544	1,001
Parole Agent II-Spec	-	0.5	1.0	6,161-7,483	41	82
Corr Counselor II-Spec	-	0.5	0.7	6,161-7,483	41	57
Staff Services Mgr I	-	-	1.0	4,746-5,726	-	63
Corr Counselor I	-	4.2	5.6	4,637-6,526	281	375
Assoc Govtl Prog Analyst	-	1.8	7.4	4,111-4,997	43	296
Staff Counsel	-	1.5	3.0	3,834-7,386	101	202
Office Svcs Mgr I	-	0.9	1.2	3,714-4,514	44	59
Legal Analyst	-	0.5	1.0	3,589-4,363	-	-
Exec Asst	-	0.5	1.0	3,072-3,734	20	41
Legal Secty	-	1.0	2.0	2,839-3,623	39	78
Ofc Techn-Typing	-	8.2	15.0	2,510-3,050	273	483
Prog Techn II	-	0.7	0.9	2,465-2,998	23	30
Premium Holiday Pay	-	-	-	-	2	3
Totals	-	27.6	52.6	\$-	\$1,480	\$2,807
Southern Reception Center & Clinic (5510)						
Youth Corr Off	-	1.7	-	3,477-5,661	93	-
Youth Corr Counselor	-	1.0	-	2,811-5,917	52	-
Temporary Help	-	1.3	-	-	71	-
Overtime	-	-	-	-	50	-
Totals	-	4.0	-	\$-	\$266	\$-
El Paso de Robles School (5520)						
Youth Corr Counselor	-	2.8	-	2,811-5,917	147	-
Temporary Help	-	2.2	0.4	-	121	22
Overtime	-	-	-	-	47	-
Totals	-	5.0	0.4	\$-	\$315	\$22
DeWitt Nelson Training Center (5550)						
Parole Agent I	-	1.0	-	4,869-6,852	70	-
Youth Corr Counselor	-	6.0	-	2,811-5,917	314	-
Office Asst-Typing	-	1.0	-	2,172-2,641	29	-
Temporary Help	-	2.1	0.8	-	115	44
Overtime	-	-	-	-	99	-
Totals	-	10.1	0.8	\$-	\$627	\$44
Chaderjian School (5555)						
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	69	69
Youth Corr Off	-	1.0	1.0	3,477-5,661	55	55
Youth Corr Counselor	-	4.0	4.0	2,811-5,917	209	209
Temporary Help	-	2.1	2.1	-	115	115
Overtime	-	-	-	-	104	104
Totals	-	8.1	8.1	\$-	\$552	\$552
Preston School of Industry (5580)						
Sr Youth Corr Counselor	-	3.0	3.0	5,208-6,333	208	208
Parole Agent I	-	1.5	1.0	4,869-6,852	105	70
Youth Corr Off	-	3.0	3.0	3,477-5,661	164	164
Youth Corr Counselor	-	12.0	12.0	2,811-5,917	628	628
Office Asst-Typing	-	1.5	1.0	2,172-2,641	43	29
Temporary Help	-	6.2	6.4	-	340	351
Overtime	-	-	-	-	313	313

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals	-	27.2	26.4	\$-	\$1,801	\$1,763
Ventura Youth Correctional Facility (5590)						
Temporary Help	-	0.4	-	-	22	-
Totals	-	0.4	-	\$-	\$22	\$-
Herman S Stark School (5600)						
Sr Youth Corr Counselor	-	1.0	-	5,208-6,333	69	-
Youth Corr Off	-	1.0	-	3,477-5,661	55	-
Youth Corr Counselor	-	4.0	-	2,811-5,917	209	-
Temporary Help	-	2.5	-	-	137	-
Overtime	-	-	-	-	104	-
Totals	-	8.5	-	\$-	\$574	\$-
Institutions Unallocated Ratios (5997)						
Physician & Surgeon, CF	-	2.3	9.8	8,528-11,181	272	1,159
Dentist, CF	-	1.1	5.2	6,553-10,147	110	521
Corr Counselor I	-	7.7	33.5	4,637-6,526	516	2,244
Personnel Supvr I	-	0.3	1.2	3,418-4,155	14	55
Personnel Specialist	-	1.0	4.6	2,431-3,800	37	172
Dental Asst, CF	-	1.1	5.2	2,250-2,955	34	162
Acct Clk II	-	1.9	7.9	2,209-2,687	56	232
Office Asst-Typing	-	10.6	46.5	2,172-2,641	306	1,342
Pay Differentials	-	-	-	-	4	35
Premium Holiday Pay	-	-	-	-	3	15
Totals	-	26.0	113.9	\$-	\$1,352	\$5,937
Institutions Unallocated Special (5998)						
Staff Psychiatrist, CF	-	-	3.0	8,528-11,181	-	355
Sr Psychologist, CF-Supvr	-	-	3.0	5,341-6,807	-	219
Registered Nurse, CF	-	-	4.5	4,609-5,914	-	284
Psychologist-Clinical, CF	-	3.3	18.6	4,498-5,904	206	1,160
Corr Officer	-	-	19.1	3,477-5,661	-	1,047
Recr Therapist	-	-	2.0	2,891-3,599	-	78
Psychiatric Techn (Safety)	-	-	7.0	2,748-3,612	-	267
Ofc Techn-Typing	-	-	4.1	2,510-3,050	-	137
Pay Differentials	-	-	-	-	-	379
Premium Holiday Pay	-	-	-	-	-	17
Totals	-	3.3	61.3	\$-	\$206	\$3,943
Institutions Unallocated Other (5999)						
Physician & Surgeon, CF	-	-	0.5	8,528-11,181	-	59
Dentist, CF	-	-	0.5	6,553-10,147	-	50
Corr Counselor III	-	-	1.0	6,402-7,784	-	85
Corr Counselor II-Spec	-	-	1.0	6,161-7,483	-	82
Corr Counselor I	-	-	2.7	4,637-6,526	-	181
Registered Nurse, CF	-	18.9	18.9	4,609-5,914	1,193	1,193
Corr Case Recds Mgr	-	-	5.0	4,547-5,481	-	301
Psychologist-Clinical, CF	-	-	0.8	4,498-5,904	-	50
Teacher, High School Educ, CF	-	-	0.5	3,574-5,744	-	28
Corr Officer	-	2.4	9.5	3,477-5,661	132	521
Various Positions	-	295.8	295.8	3,477-5,661	16,819	16,819
Corr Case Recds Analyst	-	-	4.2	2,632-4,155	-	171
Health Recd Techn I	-	2.4	2.4	2,465-2,998	79	79
Pay Differentials	-	-	-	-	617	1,267
Premium Holiday Pay	-	-	-	-	247	254

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals	-	319.5	342.8	\$-	\$19,087	\$21,140
IWF-Kern Valley State Prison						
Materials and Store Supvr I	-	0.7	1.0	2,923-3,505	27	39
Totals	-	0.7	1.0	\$-	\$27	\$39
IWF-Folsom State Prison						
Materials and Store Supvr I	-	2.0	2.0	2,923-3,505	77	77
Totals	-	2.0	2.0	\$-	\$77	\$77
Headquarters, Institutions Division (4420)						
Corr Case Recds Administrator	-	-	1.0	5,211-6,286	-	69
Corr Sgt	-	-	4.6	4,975-6,042	-	303
Pay Differentials	-	-	-	-	-	2
Premium Holiday Pay	-	-	-	-	-	4
Totals	-	-	5.6	\$-	\$-	\$378
Juvenile Operations (4425)						
C.E.A. III	-	1.0	5.0	8,030-8,854	105	523
YA Admin (Rehabilitation Services)	-	0.5	2.9	7,945-8,759	50	290
Major (YA)	-	0.3	1.0	6,854-8,332	27	91
Parole Agent III (YA)	-	0.5	5.7	6,607-8,030	44	501
Captain	-	-	0.9	6,171-7,503	-	74
Treatment Team Supervisor	-	2.0	18.9	5,968-7,251	159	1,499
Staff Services Mgr I	-	0.5	2.0	4,746-5,726	31	126
Assoc Pers Analyst	-	0.3	1.0	4,111-4,997	16	55
Assoc Govtl Prog Analyst	-	2.1	9.9	4,111-4,997	114	542
Accountant I-Spec	-	0.5	2.0	2,682-3,259	18	71
Ofc Techn-Typing	-	-	0.9	2,510-3,050	-	30
Ofc Techn-General	-	1.3	5.0	2,465-2,998	43	164
Prog Techn II	-	0.3	1.0	2,465-2,998	10	33
Temporary Help	-	-	0.5	-	-	31
Totals	-	9.3	56.7	\$-	\$617	\$4,030
Healthcare Services Division (4460)						
Chief Dentist, CF	-	-	1.0	8,667-10,732	-	116
C.E.A. III	-	-	1.0	8,030-8,854	-	105
Dentist, CF	-	-	12.0	6,553-10,147	-	1,202
Health Prog Spec II	-	-	1.0	4,960-6,028	-	66
Staff Services Mgr I	-	-	3.0	4,746-5,726	-	188
Clinical Recd Administrator	-	-	1.0	4,743-5,763	-	63
Health Prog Spec I	-	-	3.0	4,516-5,489	-	180
Assoc Govtl Prog Analyst	-	-	3.0	4,111-4,997	-	165
Assoc Health Prog Advisor	-	-	3.0	4,111-4,997	-	164
Secty	-	-	1.0	2,510-3,051	-	33
Ofc Techn-Typing	-	-	3.0	2,510-3,050	-	100
Dental Asst, CF	-	-	10.0	2,250-2,955	-	312
Totals	-	-	42.0	\$-	\$-	\$2,694
Administrative Services Division (4605)						
Instructional Designer-Technology	-	-	6.0	4,516-5,489	-	360
Acctg Administrator I-Spec	-	0.5	1.0	4,516-5,489	-	60
Assoc Info Systems Analyst-Spec	-	1.0	2.0	4,316-5,247	-	115
Assoc Govtl Prog Analyst	-	1.0	2.0	4,111-4,997	-	109
Staff Counsel	-	-	2.0	3,834-7,386	-	135
Totals	-	2.5	13.0	\$-	\$-	\$779
Office of Risk Management (4625)						

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
C.E.A. III	-	-	1.0	8,030-8,854	-	105
Staff Services Mgr III	-	-	1.0	6,334-6,984	-	80
Totals	-	-	2.0	\$-	\$-	\$185
Information Systems Division (4650)						
Staff Info Systems Analyst-Spec	-	-	1.0	4,732-5,754	-	63
Staff Programmer Analyst-Spec	-	-	1.0	4,732-5,754	-	63
Systems Software Specialist I-Supvr	-	-	1.0	4,731-5,753	-	63
Totals	-	-	3.0	\$-	\$-	\$189
Office of Research (4655)						
Asst Secretary	-	-	1.0	7,820-8,459	-	98
Corr Counselor III	-	-	0.5	6,402-7,784	-	43
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	-	80
Chief of Research, CP	-	-	1.0	6,334-6,984	-	80
Operations Research Spec III	-	-	1.0	5,082-6,177	-	68
Research Prog Spec II	-	-	6.0	4,960-6,028	-	396
Research Scientist II-Epidemiology	-	-	2.0	4,960-5,984	-	131
Research Mgr I-Gen	-	-	1.0	4,746-5,726	-	63
Research Program Spec I (Soc/Behav)	-	-	2.0	4,516-5,489	-	120
Research Analyst II-Gen	-	-	2.0	4,316-5,247	-	113
Assoc Govtl Prog Analyst	-	0.5	4.0	4,111-4,997	-	219
Exec Asst	-	-	2.0	3,072-3,734	-	82
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	-	33
Totals	-	2.5	24.5	\$-	\$-	\$1,526
Field Administration (4999)						
Overtime	-	-	-	-	-	286
Totals	-	-	-	\$-	\$-	\$286
Department of Corrections & Rehabilitation (5225)						
Physician & Surgeon, CF	-	-	2.0	8,528-11,181	-	237
Physician & Surgeon, CF	-	-	-	8,528-11,181	-	30
Corr Counselor III	-	0.3	-	6,402-7,784	-	-
Staff Services Mgr III	-	-	0.8	6,334-6,984	-	64
Parole Agent II-Spec	-	0.4	-	6,161-7,483	-	-
Corr Counselor II-Spec	-	0.1	-	6,161-7,483	-	-
Corr Health Svcs Administrator II, CF	-	-	1.0	6,034-6,651	-	76
Nurse Practitioner	-	-	2.7	5,845-7,412	-	215
Nurse Practitioner	-	-	-	5,845-7,412	-	57
Pharmacist II	-	-	1.0	5,725-6,312	-	72
Systems Software Specialist III (Supvry)	-	-	0.8	5,709-6,938	-	61
Health Prog Coordinator	-	-	1.0	5,601-6,806	-	74
Staff Services Mgr II-Supvr	-	-	1.1	5,211-6,286	-	76
Data Processing Mgr II	-	-	0.8	5,206-6,327	-	55
Systems Software Spec II-Tech	-	-	0.8	5,196-6,316	-	55
Nurse Instructor	-	-	3.0	5,086-6,517	-	209
Corr Health Svcs Administrator I, CF	-	-	4.0	4,963-5,988	-	263
Staff Services Mgr I	-	0.1	1.3	4,746-5,726	-	82
Stds Compliance Coordinator	-	-	1.0	4,734-5,713	-	63
Staff Info Systems Analyst-Spec	-	-	7.5	4,732-5,754	-	472
Systems Software Spec I-Tech	-	-	2.5	4,731-5,753	-	157
Registered Nurse, CF	-	-	20.2	4,609-5,914	-	1,275
Registered Nurse, CF	-	-	-	4,609-5,914	-	197
Acctg Administrator I-Spec	-	-	0.3	4,516-5,489	-	18

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Supervising Registered Nurse	-	-	4.0	4,392-5,290	-	232
Supvng Registered Nurse I, CF	-	-	-	4,392-5,290	-	130
Assoc Govtl Prog Analyst	-	0.5	4.8	4,111-4,997	-	264
Programmer II	-	-	9.5	3,768-4,581	-	476
Psychiatric Techn (Safety)	-	-	28.0	2,748-3,612	-	1,068
Ofc Techn-Typing	-	0.1	9.5	2,510-3,050	-	317
Health Recd Techn I	-	-	8.5	2,465-2,998	-	279
Janitor, CF	-	-	6.0	1,960-2,382	-	156
Pay Differentials	-	-	-	-	-	294
Premium Holiday Pay	-	-	-	-	-	7
Totals	-	1.5	122.1	\$-	\$-	\$7,031
Community Correctional Program (5260)						
Parole Administrator I, Adult	-	-	0.2	7,859-8,666	-	20
Parole Agent III, Adult Parole	-	-	1.4	6,607-8,030	-	123
Staff Services Mgr III	-	-	2.0	6,334-6,984	-	160
Parole Agent II-Spec	-	3.5	7.4	6,161-7,483	205	606
Staff Services Mgr II-Supvr	-	-	1.0	5,211-6,286	-	69
Community Resources Mgr, CI	-	3.0	3.0	4,850-6,778	-	209
Staff Services Mgr I	-	-	1.0	4,746-5,726	-	63
Parole Agent I	-	-	9.7	4,637-6,526	-	650
Assoc Govtl Prog Analyst	-	1.5	9.0	4,111-4,997	27	492
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	-	33
Overtime	-	-	-	-	-	1,170
Premium Holiday Pay	-	-	-	-	1	7
Totals	-	9.0	35.7	\$-	\$233	\$3,602
Kern Valley State Prison (5365)						
Sr Psychiatrist, CF-Supvr	-	-	1.0	8,770-11,447	-	121
Staff Psychiatrist, CF	-	-	2.0	8,528-11,181	-	237
Facility Captain, CI	-	-	2.0	7,223-7,963	-	182
Corr Counselor II-Spec	-	-	1.0	6,161-7,483	-	82
Chief Engr I, CF	-	-	1.0	5,579-5,579	-	67
Sr Psychologist, CF-Supvr	-	-	2.0	5,341-6,807	-	146
Stationary Engr, CF	-	-	2.0	5,060-5,060	-	121
Staff Info Systems Analyst-Spec	-	-	1.0	4,732-5,754	-	63
Psychologist-Clinical, CF	-	-	6.0	4,498-5,904	-	374
Supvr of Bldg Trades, CF	-	-	1.0	4,311-4,963	-	56
Electrician II, CF	-	-	1.0	4,113-4,520	-	52
Plumber II, CF	-	-	2.0	4,113-4,520	-	104
Maint Mechanic, CF	-	-	4.0	3,931-4,318	-	198
Carpenter II, CF	-	-	1.0	3,926-4,310	-	49
Painter II, CF	-	-	1.0	3,926-4,310	-	49
Heavy Equipt Mechanic, CF	-	-	1.0	3,837-4,212	-	48
Dry Cleaning Plant Supvr	-	-	1.0	3,705-4,461	-	49
Senior Pers Specialist	-	-	2.0	3,418-4,155	-	91
Property Controller II	-	-	1.0	3,381-4,107	-	45
Supvng Corr Cook, DOC	-	-	3.7	3,336-4,053	-	164
Psychiatric Soc Worker, CF	-	-	3.0	3,321-4,139	-	134
Truck Driver, CF	-	-	1.0	3,119-3,420	-	39
Auto Equipt Opr I, CF	-	-	5.0	3,119-3,420	-	196
Electronics Techn	-	-	1.0	3,050-4,024	-	42
Asst Info Systems Analyst	-	-	1.0	2,902-4,363	-	44

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Lead Groundskeeper, CF	-	-	1.0	2,851-3,420	-	38
Psychiatric Techn (Safety)	-	-	1.0	2,748-3,612	-	38
Supvng Cook I	-	-	3.0	2,709-3,637	-	114
Staff Services Analyst-Gen	-	-	1.0	2,632-4,155	-	41
Ofc Techn-Typing	-	-	3.0	2,510-3,050	-	100
Health Recd Techn I	-	-	1.0	2,465-2,998	-	33
Pharmacy Asst	-	-	2.0	2,465-2,998	-	66
Lab Asst	-	-	1.0	2,012-2,623	-	28
Pay Differentials	-	-	-	-	-	147
Premium Holiday Pay	-	-	-	-	-	3
Totals	-	-	60.7	\$-	\$-	\$3,361
Southern Reception Center & Clinic (5510)						
Treatment Team Supervisor	-	-	0.9	5,968-7,251	-	71
Staff Services Mgr I	-	0.3	1.0	4,746-5,726	19	63
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	55
Totals	-	0.3	2.9	\$-	\$19	\$189
El Paso de Robles School (5520)						
Mental Hlth Prog Admin	-	-	1.7	6,334-6,984	-	136
Treatment Team Supervisor	-	-	1.4	5,968-7,251	-	111
Sr Youth Corr Counselor	-	-	2.7	5,208-6,333	-	187
Casework Specialist (YA)	-	-	4.6	5,020-7,162	-	336
Parole Agent I	-	-	1.8	4,869-6,852	-	127
Psychologist-Clinical, CF	-	-	1.8	4,498-5,904	-	112
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	55
Youth Corr Off	-	-	2.7	3,477-5,661	-	148
Youth Corr Counselor	-	-	22.9	2,811-5,917	-	1,199
Temporary Help	-	-	2.9	-	-	122
Pay Differentials	-	-	-	-	-	10
Overtime	-	-	-	-	-	145
Totals	-	-	43.5	\$-	\$-	\$2,688
DeWitt Nelson Training Center (5550)						
Mental Hlth Prog Admin	-	-	1.7	6,334-6,984	-	136
Treatment Team Supervisor	-	0.1	1.9	5,968-7,251	8	151
Sr Youth Corr Counselor	-	0.3	1.9	5,208-6,333	21	131
Casework Specialist (YA)	-	0.5	2.9	5,020-7,162	37	212
Parole Agent I	-	-	1.8	4,869-6,852	-	127
Psychologist-Clinical, CF	-	0.1	1.4	4,498-5,904	6	87
Assoc Govtl Prog Analyst	-	-	2.0	4,111-4,997	-	110
Youth Corr Off	-	0.3	1.9	3,477-5,661	16	104
Youth Corr Counselor	-	1.5	17.9	2,811-5,917	79	937
Temporary Help	-	0.2	2.2	-	42	122
Pay Differentials	-	-	-	-	1	7
Overtime	-	-	-	-	47	145
Totals	-	3.0	35.6	\$-	\$257	\$2,269
Chaderjian School (5555)						
Treatment Team Supervisor	-	-	0.9	5,968-7,251	-	71
Lieutenant (YA)	-	-	0.9	5,600-6,806	-	67
Assoc Govtl Prog Analyst	-	-	2.0	4,111-4,997	-	110
Youth Corr Off	-	0.7	8.0	3,477-5,661	38	439
Temporary Help	-	0.3	3.2	-	15	175
Overtime	-	-	-	-	16	188

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals	-	1.0	15.0	\$-	\$69	\$1,050
O.H. Close School (5570)						
Mental Hlth Prog Admin	-	-	1.7	6,334-6,984	-	136
Treatment Team Supervisor	-	0.2	2.8	5,968-7,251	16	222
Lieutenant (YA)	-	-	0.9	5,600-6,806	-	67
Sr Youth Corr Counselor	-	0.6	3.8	5,208-6,333	42	263
Casework Specialist (YA)	-	0.8	6.7	5,020-7,162	59	489
Parole Agent I	-	0.5	2.9	4,869-6,852	35	204
Psychologist-Clinical, CF	-	0.4	2.4	4,498-5,904	25	149
Assoc Govtl Prog Analyst	-	-	2.0	4,111-4,997	-	110
Youth Corr Off	-	0.6	3.8	3,477-5,661	32	209
Youth Corr Counselor	-	4.8	30.0	2,811-5,917	252	1,571
Temporary Help	-	0.6	3.9	-	309	351
Pay Differentials	-	-	-	-	2	14
Overtime	-	-	-	-	377	424
Totals	-	8.5	60.9	\$-	\$1,149	\$4,209
Preston School of Industry (5580)						
Mental Hlth Prog Admin	-	-	1.7	6,334-6,984	-	136
Treatment Team Supervisor	-	0.1	3.7	5,968-7,251	8	293
Sr Youth Corr Counselor	-	0.3	5.6	5,208-6,333	21	388
Casework Specialist (YA)	-	0.5	9.3	5,020-7,162	37	680
Parole Agent I	-	-	4.6	4,869-6,852	-	323
Psychologist-Clinical, CF	-	0.1	3.7	4,498-5,904	6	230
Assoc Govtl Prog Analyst	-	-	2.5	4,111-4,997	-	137
Youth Corr Off	-	0.3	5.6	3,477-5,661	16	308
Youth Corr Counselor	-	1.5	46.4	2,811-5,917	79	2,430
Temporary Help	-	0.2	6.0	-	42	202
Pay Differentials	-	-	-	-	1	20
Overtime	-	-	-	-	47	244
Totals	-	3.0	89.1	\$-	\$257	\$5,391
Ventura Youth Correctional Facility (5590)						
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	55
Totals	-	-	1.0	\$-	\$-	55
Herman S Stark School (5600)						
Mental Hlth Prog Admin	-	-	1.7	6,334-6,984	-	136
Treatment Team Supervisor	-	-	2.3	5,968-7,251	-	182
Sr Youth Corr Counselor	-	-	4.6	5,208-6,333	-	319
Casework Specialist (YA)	-	-	6.5	5,020-7,162	-	475
Parole Agent I	-	-	3.7	4,869-6,852	-	260
Psychologist-Clinical, CF	-	-	3.7	4,498-5,904	-	231
Assoc Govtl Prog Analyst	-	-	2.5	4,111-4,997	-	137
Youth Corr Off	-	-	4.6	3,477-5,661	-	253
Youth Corr Counselor	-	-	45.0	2,811-5,917	-	2,357
Temporary Help	-	-	5.2	-	-	161
Pay Differentials	-	-	-	-	-	17
Overtime	-	-	-	-	-	197
Totals	-	-	79.8	\$-	\$-	\$4,725
Institutions Unallocated Ratios (5997)						
Dentist, CF	-	-	46.0	6,553-10,147	-	4,609
Dental Asst, CF	-	-	122.6	2,250-2,955	-	3,829
Totals	-	-	168.6	\$-	\$-	\$8,438

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Institutions Unallocated Other (5999)						
Facility Captain, CI	-	-	1.0	7,223-7,963	-	91
Corr Counselor III	-	-	1.2	6,402-7,784	-	102
Parole Agent II-Spec	-	-	2.5	6,161-7,483	-	205
Corr Counselor II-Spec	-	-	2.5	6,161-7,483	-	205
Corr Lieut	-	-	1.0	5,601-6,806	-	74
Educ Prog Consultant	-	-	2.0	5,349-6,498	-	142
Corr Sgt	-	-	3.0	4,975-6,042	-	198
Research Prog Spec II	-	-	2.0	4,960-6,028	-	132
Staff Services Mgr I	-	-	55.5	4,746-5,726	-	3,810
Supvng Librarian	-	-	3.0	4,640-5,923	-	190
Health Prog Spec I	-	-	10.5	4,516-5,489	-	630
Office Svcs Mgr II	-	-	48.0	4,514-4,514	-	2,600
Research Analyst II-Gen	-	-	2.0	4,316-5,247	-	115
Assoc Govtl Prog Analyst	-	-	97.0	4,111-4,997	-	5,801
Sr Librarian	-	-	5.0	4,029-5,140	-	275
Librarian, CF	-	-	6.0	3,668-4,682	-	301
Teacher, High School Educ, CF	-	-	33.0	3,574-5,744	-	1,845
Voc Instructor-Auto Mechanics	-	-	19.0	3,574-5,744	-	1,062
Corr Officer	-	-	20.4	3,477-5,661	-	1,119
Ofc Techn-Typing	-	-	835.3	2,510-3,050	-	30,506
Office Asst-Typing	-	-	16.5	2,172-2,641	-	476
Temporary Help	-	-	-	-	-	40
Pay Differentials	-	-	-	-	-	2,686
Overtime	-	-	-	-	-	20,000
Premium Holiday Pay	-	-	-	-	-	23
Totals	-	-	1,166.4	\$-	\$-	\$72,628
Totals, Proposed New Positions	-	2,692.1	6,441.2	\$-	\$159,741	\$396,802
Total Adjustments	-	920.9	2,550.8	\$-	\$156,635	\$357,774
TOTALS, SALARIES AND WAGES	-	60,049.4	62,478.0	\$-	\$3,999,696	\$4,302,534

INFRASTRUCTURE OVERVIEW

The California Department of Corrections and Rehabilitation (CDCR) operates 41 youth and adult correctional facilities, 43 camps, and 5 adult prisoner/mother facilities. The CDCR contracts for 20 adult parolee service centers and 12 adult community correctional facilities and leases beds at 3 county jails. The CDCR also operates 191 youth and adult parole units and sub-units, 4 parole outpatient clinics, and 2 correctional training centers. In addition, the CDCR has eight regional accounting offices and leases almost two million square feet of office space.

Currently, the CDCR houses approximately 167,000 adult inmates and 3,000 youth wards. The CDCR also supervises approximately 115,000 adult and 3,400 youth parolees.

The CDCR operates 4 licensed general acute care hospitals, 1 licensed skilled nursing facility, 2 hospice programs for the terminally ill, 12 licensed correctional treatment centers, and outpatient housing units at most correctional facilities.

The CDCR's infrastructure includes more than 40 million square feet of building space on more than 27,000 acres of land (42 square miles) statewide.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$114 million General Fund for 21 major capital outlay projects at various institutions. This includes \$62.4 million for projects to improve water supply at California Men's Colony, Deuel Vocational Institution, California Correctional Center, High Desert State Prison, and Sierra Conservation Center; \$27 million for wastewater projects at California Correctional Center, Deuel Vocational Institution, California State Prison-Corcoran, Centinela State Prison, and Chuckawalla Valley State Prison; \$13.9 million to provide licensed beds for seriously mentally ill inmates at California Medical Facility and Salinas Valley State Prison; \$5.8 million for security projects at various institutions; and \$1.7 million for a Heating, Ventilation, and Air Conditioning system and associated repairs at Ironwood State Prison.

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

- The Governor's Budget proposes \$9.8 million General Fund for approximately 25 minor capital outlay projects and budget packages.

SUMMARY OF PROJECTS

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
60	CAPITAL OUTLAY			
	Major Projects			
60.01	STATEWIDE (Juvenile)	\$-	\$896	\$1,005
60.01.035	Budget Packages and Advance Planning	-	250 ^{Sg}	-
60.01.130	Install Fire Protection Sprinkler System	-	646 ^{Pg}	1,005 ^{Wg}
60.26	NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER, STOCKTON	\$-	\$208	\$1,252
60.26.145	Blast Chillers	-	208 ^{PWg}	1,252 ^{Cg}
61.01	STATEWIDE	\$-	\$4,548	\$4,270
61.01.001	Budget Packages and Advance Planning	-	1,000 ^{Sg}	1,250 ^{Sg}
61.01.030	Evaluation of Mental Health Facilities	-	159 ^{Sg}	-
61.01.200	Small Management Exercise Yards (CMC, CIM, DVI, MCSP, SOL, WSP, NKSP, RJD)	-	2,640 ^{Cg}	3,020 ^{Cg}
61.01.759	Habitat Conservation Plan	-	749 ^{APWCg}	-
61.03	CALIFORNIA CORRECTIONAL CENTER, SUSANVILLE	\$-	\$1,715	\$1,567
61.03.021	Replace Antelope Camp Dorms, Phase I	-	65 ^{Cn}	-
61.03.023	Wastewater Treatment Plant Modifications	-	1,650 ^{Ag}	1,567 ^{Pg}
61.04	CALIFORNIA CORRECTIONAL INSTITUTION, TEHACHAPI	\$-	\$19,715	\$-
61.04.040	Wastewater Treatment Plant	-	19,715 ^{WCn}	-
61.06	DEUEL VOCATIONAL INSTITUTION, TRACY	\$-	\$2,897	\$48,633
61.06.021	Infirmery Heating, Ventilation and Air Conditioning	-	20 ^{Cb}	-
61.06.024	New Well	-	30 ^{Cb}	-
61.06.029	Groundwater Treatment/Non-Potable Water Distribution System	-	1,097 ^{Wg}	22,800 ^{Cg}
61.06.030	New Wastewater Treatment Plant	-	1,750 ^{Pg}	24,333 ^{WCg}
61.06.034	New Electrical Power Substation	-	-	1,500 ^{PWCg}
61.07	FOLSOM STATE PRISON, REPRESA	\$-	\$-	\$410
61.07.029	Convert Office and Guards Building to Office Space	-	-	410 ^{Pg}
61.08	CALIFORNIA INSTITUTION FOR MEN, CHINO	\$-	\$1,481	\$1,358
61.08.036	Cell Security Lighting/RC Central Facility	-	515 ^{WCb}	-
61.08.037	Electrified Fence/East Facility	-	366 ^{Cg}	-
61.08.048	Electrified Fence/RC Central Facility	-	-	713 ^{Pg}
61.08.049	Solid Cell Fronts/RC Central Facility	-	600 ^{Pg}	645 ^{Wg}
61.09	CALIFORNIA MEDICAL FACILITY, VACAVILLE	\$-	\$25,298	\$5,842
61.09.015	Unit V-Modular Housing Replacement	-	1,148 ^{Cn}	-
61.09.031	Ambulatory Care Clinic	-	71 ^{Cn}	-
61.09.036	Mental Health Crisis Beds	-	23,707 ^{Cn}	-
61.09.038	Solid Cell Fronts	-	372 ^{Pg}	387 ^{Wg}
61.09.040	Intermediate Care Facility	-	-	5,455 ^{WCg}
61.10	CALIFORNIA MEN'S COLONY, SAN LUIS OBISPO	\$-	\$26,166	\$33,618
61.10.036	High Mast Lighting/East Facility	-	154 ^{PWg}	1,045 ^{Cg}
61.10.047	Wastewater Collection Treatment Upgrade	-	19,322 ^{Cn}	-
61.10.049	Potable Water Treatment Facility Upgrade	-	1,357 ^{Wg}	32,573 ^{Cg}
61.10.052	Electrified Fence/East Facility	-	4,619 ^{Cg}	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
61.10.053	D-Quad Mental Health Services Building	-	714 ^{Cn}	-
61.11	R. J. DONOVAN CORRECTIONAL FACILITY AT ROCK MOUNTAIN, SAN DIEGO	\$-	\$643	\$-
61.11.008	Substance Abuse Program Modular Replacement	-	643 ^{Cn}	-
61.12	CALIFORNIA STATE PRISON, SAN QUENTIN, SAN QUENTIN	\$-	\$109,245	\$100,000
61.12.027	Condemned Inmate Complex	-	109,245 ^{PWCn}	100,000 ^{PWCn}
61.15	CALIFORNIA REHABILITATION CENTER, NORCO	\$-	\$1,722	\$-
61.15.027	Potable Water System Improvements	-	1,722 ^{Cg}	-
61.16	SIERRA CONSERVATION CENTER, JAMESTOWN	\$-	\$15,538	\$151
61.16.021	Effluent Disposal Pipeline	-	11,793 ^{Cg}	-
61.16.022	Electrified Fence	-	3,745 ^{Cg}	-
61.16.023	Filtration/Sedimentation Structure	-	-	151 ^{Pg}
61.22	CHUCKAWALLA VALLEY STATE PRISON, BLYTHE	\$-	\$29,045	\$455
61.22.004	Heating, Ventilation, and Air Conditioning System	-	29,045 ^{WCgn}	-
61.22.006	Wastewater Treatment Plant Improvements	-	-	455 ^{Pg}
61.23	CALIFORNIA STATE PRISON, CORCORAN	\$-	\$290	\$220
61.23.004	Wastewater Treatment Plant Improvements	-	290 ^{Pg}	220 ^{Wg}
61.27	WASCO STATE PRISON, WASCO	\$-	\$1,308	\$-
61.27.002	Prescreening Facility at Wastewater Treatment Plant	-	1,308 ^{Cb}	-
61.30	CENTINELA STATE PRISON, IMPERIAL	\$-	\$440	\$410
61.30.004	Wastewater Treatment Plant Upgrades	-	440 ^{Pg}	410 ^{Wg}
61.31	PLEASANT VALLEY STATE PRISON, COALINGA	\$-	\$925	\$-
61.31.002	Bar Screen, Prelift Station	-	925 ^{Cb}	-
61.33	HIGH DESERT STATE PRISON, SUSANVILLE	\$-	\$865	\$6,930
61.33.003	Arsenic Removal from Potable Water Supply	-	865 ^{PWg}	6,930 ^{Cg}
61.34	IRONWOOD STATE PRISON, BLYTHE	\$-	\$1,727	\$1,690
61.34.004	Heating, Ventilation, and Air Conditioning System	-	-	1,690 ^{Pg}
61.34.426	Correctional Treatment Center, Phase II	-	1,727 ^{Cn}	-
61.35	SALINAS VALLEY STATE PRISON, SOLEDAD	\$-	\$28,046	\$8,491
61.35.005	Water Treatment Plant Installation	-	528 ^{Cg}	-
61.35.007	64 Bed Mental Health Facility	-	27,518 ^{PWCn}	-
61.35.010	Intermediate Care Facility	-	-	8,491 ^{WCg}
61.38	CALIFORNIA SUBSTANCE ABUSE TREATMENT FACILITY, CORCORAN	\$-	\$170	\$-
61.38.002	19 Station Hemodialysis Clinic	-	170 ^{WCg}	-
61.39	KERN VALLEY STATE PRISON, DELANO (DELANO II)	\$-	\$77,463	\$-
61.39.001	Maximum Prison with Support Services Facility	-	75,085 ^{ASPWC En}	-
61.39.003	Arsenic Removal Water Treatment System	-	2,378 ^{PWCg}	-
61.47	CALIFORNIA STATE PRISON, SACRAMENTO, REPRESA	\$-	\$12,229	\$-
61.47.002	Psychiatric Services Unit/Enhanced Outpatient Care, Phase II	-	12,229 ^{Cn}	-
	Totals, Major Projects	\$-	\$362,580	\$216,302
	Minor Projects			
60.90.010	Minor Projects	-	2,500 ^{PWCg}	-
61.14.030	Minor Projects	-	5,000 ^{PWCg}	7,500 ^{PWCg}
61.14.034	Minor Projects, CIM Security Upgrades-Reception Center & East Facility	-	1,654 ^{PWCg}	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures	2004-05*	2005-06*	2006-07*
Totals, Minor Projects	\$-	\$9,154	\$7,500
TOTALS, EXPENDITURES, ALL PROJECTS	\$-	\$371,734	\$223,802
FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$-	\$48,865	\$123,802
0660 Public Buildings Construction Fund	-	320,070	100,000
0746 1986 Prison Construction Fund	-	30	-
0747 1988 Prison Construction Fund	-	1,844	-
0751 1990 Prison Construction Bond Fund	-	925	-
TOTALS, EXPENDITURES, ALL FUNDS	\$-	\$371,734	\$223,802

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$44,714	\$123,802
Augmentation per Government Code Sections 16352, 16409 and 16354	-	220	-
Prior year balances available:			
Item 5240-301-0001, Budget Act of 2002, as partially reappropriated by Item 5240-490, Budget Acts of 2003 and 2004	-	2,250	-
Item 5240-301-0001, Budget Act of 2004, as reappropriated by Item 5225-491, Budget Act of 2005	-	932	-
Item 5240-302-0001, Budget Act of 1998, as reappropriated by Item 5240-490, Budget Acts of 1999 thru 2002 and Item 5240-492, Budget Act of 2003	-	749	-
TOTALS, EXPENDITURES	\$-	\$48,865	\$123,802
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$84,069	-
Prior year balances available:			
Government Code Section 15819.13	-	99	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-99	-
Government Code Section 15819.295	-	72,446	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	2,639	-
Item 5240-301-0660, Budget Act of 2001, as reappropriated by Item 5225-492, Budget Act of 2005	-	19,321	-
Item 5240-301-0660, Budget Act of 2002, as reappropriated by Item 5240-490, Budget Act of 2003	-	1,998	-
Item 5240-301-0660, Budget Act of 2003, as reappropriated by Item 5240-490, Budget Act of 2004 and Item 5225-491, Budget Act of 2005	-	237,870	\$100,000
Government Code Section 15819.24	-	6,272	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-6,272	-
Chapter 3, Statutes of 2002, Third Extraordinary Session	-	2,708	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-2,708	-
Item 5460-301-0660, Budget Act of 2002, as reappropriated by Item 5460-490, Budget Act of 2003	-	9,650	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-9,650	-
Item 5240-303-0660, Budget Act of 2003	-	1,727	-
Government Code Section 15819.28	-	17,527	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-17,527	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
Government Code Section 15819.30	-	4,563	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-4,563	-
Totals Available	\$-	\$420,070	\$100,000
Balance available in subsequent years	-	-100,000	-
TOTALS, EXPENDITURES	\$-	\$320,070	\$100,000
0746 1986 Prison Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 5240-301-0746, Budget Act of 2003	-	\$30	-
TOTALS, EXPENDITURES	\$-	\$30	\$-
0747 1988 Prison Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation			
	-	\$1,308	-
Prior year balances available:			
Item 5240-302-0747, Budget Act of 2003, as reappropriated by Item 5240-490, Budget Act of 2004	-	536	-
TOTALS, EXPENDITURES	\$-	\$1,844	\$-
0751 1990 Prison Construction Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation			
	-	\$925	-
TOTALS, EXPENDITURES	\$-	\$925	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$-	\$371,734	\$223,802

5240 California Department of Corrections

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

Pursuant to the Governor's Reorganization Plan 1 of 2005 and Chapter 10, Statutes of 2005, the Department of Corrections was consolidated into the Department of Corrections and Rehabilitation, effective July 1, 2005.

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' Capital Outlay Program, see "Infrastructure Overview."

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

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
21 Institution Program	34,239.5	-	-	\$4,500,235	\$-	\$-
22 Health Care Services Program	4,826.2	-	-	1,053,124	-	-
24 Inmate Education Program	1,445.9	-	-	162,178	-	-
31 Community Correctional Program	3,078.4	-	-	562,132	-	-
41.01 Central Administration	1,149.9	-	-	142,926	-	-
41.02 Distributed Administration	-	-	-	-142,926	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	44,739.9	-	-	\$6,277,669	\$-	\$-

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$6,152,483	\$-	\$-
0890 Federal Trust Fund	2,401	-	-
0917 Inmate Welfare Fund	48,789	-	-
0942 Special Deposit Fund	1,010	-	-
0995 Reimbursements	72,986	-	-

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

FUNDING	2004-05*	2005-06*	2006-07*
TOTALS, EXPENDITURES, ALL FUNDS	\$6,277,669	\$-	\$-

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

21-Institution Program:

Penal Code, Sections 1168, 1203.03, 2910, 2910.5, 2910.6, 4750-4753, 5068, 5072, and 6005, Part III, Titles 1, 2, 3, 5, and 7; Welfare and Institutions Code, Division 3.

24-Inmate Education:

California Code of Regulations, Title 15, Sections 3220 et seq.; Education Code, Section 1259; Government Code, Section 12838.2; Penal Code, Sections 2035 et seq., 2053.1, 2933 and 3200-3201.

31-Community Correctional Program:

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

PROGRAM DESCRIPTIONS (Program Objectives Statement)

21 INSTITUTION PROGRAM

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

22 HEALTH CARE SERVICES PROGRAM

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

24 INMATE EDUCATION PROGRAM

The objective of the Inmate Education Program was to contribute to public safety by increasing the rate and degree of successful reintegration and release to society of offenders released from state prison. It also ensured that the Department's educational programs provided inmates with an opportunity for self-improvement through acquiring life skills and career training.

31 COMMUNITY CORRECTIONAL PROGRAM

The primary objective of the Community Correctional Program was to increase the rate and degree of successful reintegration of offenders released from state prison into society. Providing offenders with supervision, surveillance, apprehension, direct support services, and community referral services attained this objective.

41 CENTRAL ADMINISTRATION

The objective of the Central Administration program was to provide executive and administrative services to ensure the overall success of the Department's Institutions, Health Care Services, Inmate Education, and Community Correctional Programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2004-05*	2005-06*	2006-07*
PROGRAM REQUIREMENTS			
21 INSTITUTION PROGRAM			
State Operations:			
0001 General Fund	\$4,367,178	\$-	\$-
0890 Federal Trust Fund	86	-	-
0917 Inmate Welfare Fund	48,789	-	-
0942 Special Deposit Fund	1,010	-	-

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	2004-05*	2005-06*	2006-07*
0995 Reimbursements	60,207	-	-
Totals, State Operations	\$4,477,270	\$-	\$-
Local Assistance:			
0001 General Fund	\$22,965	\$-	\$-
Totals, Local Assistance	\$22,965	\$-	\$-
ELEMENT REQUIREMENTS			
21.05 Reception and Diagnosis	\$33,699	\$-	\$-
State Operations:			
0001 General Fund	33,699	-	-
21.10 Security	\$2,916,826	\$-	\$-
State Operations:			
0001 General Fund	2,905,233	-	-
0890 Federal Trust Fund	86	-	-
0995 Reimbursements	11,507	-	-
21.15 Transportation	\$2,718	\$-	\$-
Local Assistance:			
0001 General Fund	2,718	-	-
Element Components:			
21.15.010 Transportation of Prisoners	125	-	-
21.15.020 Return of Fugitives from Justice	2,593	-	-
21.20 Inmate Support	\$1,364,788	\$-	\$-
State Operations:			
0001 General Fund	1,279,659	-	-
0917 Inmate Welfare Fund	48,789	-	-
0995 Reimbursements	36,340	-	-
Element Components:			
21.20.010 Feeding	222,794	-	-
21.20.020 Clothing	33,517	-	-
21.20.050 Facilities Operations	675,923	-	-
21.20.070 Classification Services	284,767	-	-
21.20.080 Records	83,216	-	-
21.20.090 Inmate Activities	6,584	-	-
21.20.100 Religion	9,198	-	-
21.20.110 Canteen	48,789	-	-
21.30 Inmate Employment/Training	\$68,813	\$-	\$-
State Operations:			
0001 General Fund	55,446	-	-
0942 Special Deposit Fund	1,010	-	-
0995 Reimbursements	12,357	-	-
Element Components:			
21.30.030 Inmate Employment	68,813	-	-
21.35 Community Correctional Facilities Program	\$93,144	\$-	\$-
State Operations:			
0001 General Fund	93,141	-	-
0995 Reimbursements	3	-	-
21.40 Administration	\$291,290	\$-	\$-
Element Components:			
21.40.010 Narcotic Addict Evaluation Authority	527	-	-
21.40.020 Inmate Benefits/Workers Compensation	22,921	-	-
21.40.030 General Administration	267,842	-	-
21.41 Distributed Administration	-291,290	-	-
21.50 Court Costs and County Charges	\$20,247	\$-	\$-

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	2004-05*	2005-06*	2006-07*
Local Assistance:			
0001 General Fund	20,247	-	-
PROGRAM REQUIREMENTS			
22 HEALTH CARE SERVICES PROGRAM			
State Operations:			
0001 General Fund	\$1,052,280	\$-	\$-
0995 Reimbursements	844	-	-
Totals, State Operations	\$1,053,124	\$-	\$-
ELEMENT REQUIREMENTS			
22.10 Medical Services	\$745,815	\$-	\$-
State Operations:			
0001 General Fund	744,971	-	-
0995 Reimbursements	844	-	-
22.20 Dental Services	\$63,520	\$-	\$-
State Operations:			
0001 General Fund	63,520	-	-
0890 Federal Trust Fund			
22.30 Psychiatric Services	\$243,789	\$-	\$-
State Operations:			
0001 General Fund	243,789	-	-
0890 Federal Trust Fund			
PROGRAM REQUIREMENTS			
24 INMATE EDUCATION PROGRAM			
State Operations:			
0001 General Fund	\$156,019	\$-	\$-
0890 Federal Trust Fund	1,978	-	-
0995 Reimbursements	4,181	-	-
Totals, State Operations	\$162,178	\$-	\$-
ELEMENT REQUIREMENTS			
24.10 Academic Education	\$-	\$-	\$-
State Operations:			
0001 General Fund	112,189	-	-
0890 Federal Trust Fund	1,978	-	-
0995 Reimbursements	3,450	-	-
24.20 Vocational Education	\$-	\$-	\$-
State Operations:			
0001 General Fund	43,830	-	-
0995 Reimbursements	731	-	-
PROGRAM REQUIREMENTS			
31 COMMUNITY CORRECTIONAL PROGRAM			
State Operations:			
0001 General Fund	\$527,110	\$-	\$-
0890 Federal Trust Fund	337	-	-
0995 Reimbursements	7,754	-	-
Totals, State Operations	\$535,201	\$-	\$-
Local Assistance:			
0001 General Fund	\$26,931	\$-	\$-
Totals, Local Assistance	\$26,931	\$-	\$-
ELEMENT REQUIREMENTS			
31.10 Supervision Case Services	\$465,310	\$-	\$-
State Operations:			
0001 General Fund	457,805	-	-

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

	2004-05*	2005-06*	2006-07*
0995 Reimbursements	7,505	-	-
31.20 Community Based Program	\$21,499	\$-	\$-
State Operations:			
0001 General Fund	21,250	-	-
0995 Reimbursements	249	-	-
Local Assistance:			
0001 General Fund	26,931	-	-
31.30 Psychiatric Outpatient Services	\$48,392	\$-	\$-
State Operations:			
0001 General Fund	48,055	-	-
0890 Federal Trust Fund	337	-	-
41 CENTRAL ADMINISTRATION			
ELEMENT REQUIREMENTS			
41.01 Central Administration	\$142,926	\$-	\$-
41.01.010 Executive	21,301	-	-
41.01.090 Support Services	116,481	-	-
41.01.100 Field Operations	5,144	-	-
41.02 Distributed Administration	-\$142,926	\$-	\$-
Amounts Charged to Other Programs			
21 Institution Program	-113,726	-	-
22 Health Care Services Program	-14,979	-	-
24 Inmate Education Program	-5,031	-	-
31 Community Correctional Program	-9,190	-	-
TOTALS, EXPENDITURES			
State Operations	6,227,773	-	-
Local Assistance	49,896	-	-
Totals, Expenditures	\$6,277,669	\$-	\$-

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	44,739.9	-	-	\$3,176,799	\$-	\$-
Net Totals, Salaries and Wages	44,739.9	-	-	\$3,176,799	\$-	\$-
Staff Benefits	-	-	-	1,194,965	-	-
Totals, Personal Services	44,739.9	-	-	\$4,371,764	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT						
SPECIAL ITEMS OF EXPENSE						
Lease Payments				\$258,032	\$-	\$-
Bond Insurance				1,311	-	-
Totals, Special Items of Expense				\$259,343	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$6,227,773	\$-	\$-
(State Operations)						

2 Local Assistance

	Expenditures		
	2004-05*	2005-06*	2006-07*
Transportation of Prisoners	\$125	\$-	\$-
Returning Fugitives from Justice	2,593	-	-
County Charges	20,247	-	-
Parolee Detention	26,931	-	-

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

2 Local Assistance

	Expenditures		
	2004-05*	2005-06*	2006-07*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$49,896	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,309,719	-	-
Allocation for employee compensation	213,914	-	-
Allocation for contingencies or emergencies	241,311	-	-
Adjustment per Section 3.60	118,902	-	-
Adjustment per Section 4.10	-14,000	-	-
Adjustment per Section 4.35	-1,818	-	-
Adjustment per Section 4.60 (Rental Rate)	-13	-	-
Adjustment per Section 6.60	-7,409	-	-
Transfer to Legislative Claims (9670)	-267	-	-
003 Budget Act appropriation	266,806	-	-
Adjustment per Section 4.30 (Lease-Revenue)	-6,636	-	-
Prior year balances available:			
Item 5240-001-0001, Budget Act of 2001, as reappropriated by Item 5240-493, Budget Acts of 2002, 2003 and 2004	337	-	-
Item 5240-001-0001, Budget Act of 2003, as reappropriated by Item 5240-493, Budget Act of 2004 and Item 5225-493, Budget Act of 2005	1,023	-	-
Item 9909-017-0001 (HIPPA), Budget Act of 2002, as reappropriated by Item 5240- 493, Budget Acts of 2003 and 2004	256	-	-
Totals Available	\$6,122,125	\$-	\$-
Unexpended balance, estimated savings	-19,161	-	-
Balance available in subsequent years	-377	-	-
TOTALS, EXPENDITURES	\$6,102,587	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,476	-	-
Adjustment per Section 3.60	143	-	-
Budget Adjustment	-218	-	-
TOTALS, EXPENDITURES	\$2,401	\$-	\$-
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$53,161	-	-
Allocation for employee compensation	188	-	-
Allocation for contingencies or emergencies	964	-	-
Adjustment per Section 3.60	332	-	-
Prior year balances available:			
Item 5240-001-0917, Budget Act of 2003, as reappropriated by Item 5240-493, Budget Act of 2004 and 5225-493, Budget Act of 2005	2,300	-	-
Totals Available	\$56,945	\$-	\$-
Unexpended balance, estimated savings	-6,615	-	-
Balance available in subsequent years	-1,541	-	-
TOTALS, EXPENDITURES	\$48,789	\$-	\$-
0942 Special Deposit Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
Penal Code Section 2085.5C	\$1,010	-	-
TOTALS, EXPENDITURES	\$1,010	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$72,986	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,227,773	\$-	\$-
2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$44,714	-	-
Allocation for contingencies or emergencies	5,335	-	-
295 Budget Act appropriation (State Mandates)	1	-	-
Totals Available	\$50,050	\$-	\$-
Unexpended balance, estimated savings	-154	-	-
TOTALS, EXPENDITURES	\$49,896	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$49,896	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$6,277,669	\$-	\$-

INFRASTRUCTURE OVERVIEW

Effective July 1, 2005, the Department of Corrections (CDC) was incorporated into the newly established Department of Corrections and Rehabilitation. Prior to July 1, 2005, the CDC maintained 33 institutions statewide housing approximately 165,000 inmates. The CDC also operated 40 fire camps and an extensive correctional training center responsible for training all new entry-level correctional officers as well as hosting the Parole Agent Academy.

In addition, the CDC operated or contracted for the operation of approximately 40 public or private community based facilities statewide including 20 community correctional re-entry centers; 12 community correctional facilities; and 5 prisoner/mother facilities and leased jail beds at 3 county jails. There were 182 parole units and sub-units and 4 parole outpatient clinics. The CDC's infrastructure included more than 3,000 structures throughout California which encompassed more than 37 million square feet of building space on more than 25,000 acres of land.

SUMMARY OF PROJECTS

State Building Program Expenditures	2004-05*	2005-06*	2006-07*
61 CAPITAL OUTLAY			
Major Projects			
61.01 STATEWIDE	\$6,998	\$-	\$-
61.01.001 Budget Packages and Advance Planning for Existing Facilities	907 ^{Sg}	-	-
61.01.030 Evaluation of Mental Health Facilities	1,592 ^{Sg}	-	-
61.01.711 Electrified Fence - Statewide	-280 ^{Cb}	-	-
61.01.759 Habitat Conservation Plan	739 ^{APWCg}	-	-
61.01.900 Parole Revocation Capital Improvements	4,513 ^{PWCg}	-	-
61.01.950 Administrative Segregation Housing Units (10)	-473 ^{Cn}	-	-
61.03 CALIFORNIA CORRECTIONAL CENTER, SUSANVILLE	\$1,053	\$-	\$-
61.03.021 Replace Antelope Camp Dorms, Phase I	1,053 ^{Cn}	-	-
61.06 DEUEL VOCATIONAL INSTITUTION, TRACY	\$1,364	\$-	\$-
61.06.021 Infirmary Heating, Ventilation and Air Conditioning	749 ^{Cb}	-	-
61.06.029 Groundwater Treatment/Non-Potable Water Distribution System	615 ^{Pg}	-	-
61.08 CALIFORNIA INSTITUTION FOR MEN, CHINO	\$6,144	\$-	\$-
61.08.036 Cell Security Lighting/RC Central Facility	943 ^{WCgb}	-	-
61.08.037 Electrified Fence/East Facility	5,201 ^{PWCgb}	-	-

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
61.09	CALIFORNIA MEDICAL FACILITY, VACAVILLE	\$2,788	\$-	\$-
61.09.015	Unit V-Modular Housing Replacement	2,281 ^{Cn}	-	-
61.09.031	Ambulatory Care Clinic	175 ^{Cn}	-	-
61.09.036	Mental Health Crisis Beds	332 ^{PWCn}	-	-
61.10	CALIFORNIA MEN'S COLONY, SAN LUIS OBISPO	\$8,134	\$-	\$-
61.10.047	Wastewater Collection Treatment Upgrade	6,217 ^{Cn}	-	-
61.10.049	Potable Water Treatment Facility Upgrade	1,317 ^{Pg}	-	-
61.10.053	D-Quad Mental Health Services Building	600 ^{Cn}	-	-
61.11	R. J. DONOVAN CORRECTIONAL FACILITY AT ROCK MOUNTAIN, SAN DIEGO	\$1,090	\$-	\$-
61.11.008	Substance Abuse Program Modular Replacement	1,090 ^{Cn}	-	-
61.12	CALIFORNIA STATE PRISON, SAN QUENTIN, SAN QUENTIN	\$7,957	\$-	\$-
61.12.027	Condemned Inmate Complex	7,957 ^{PWCn}	-	-
61.17	AVENAL STATE PRISON, AVENAL	-\$17	\$-	\$-
61.17.425	Correctional Clinical Case Management	-17 ^{Cg}	-	-
61.18	MULE CREEK STATE PRISON, IONE	\$40	\$-	\$-
61.18.000	1,500 Bed Medium Security Prison with a 200 Bed Service Facility	40 ^{APWCE n}	-	-
61.22	CHUCKAWALLA VALLEY STATE PRISON, BLYTHE	\$1,035	\$-	\$-
61.22.004	Heating, Ventilation, and Air Conditioning System	1,035 ^{PWgb}	-	-
61.31	PLEASANT VALLEY STATE PRISON, COALINGA	\$4	\$-	\$-
61.31.001	2,000 Bed Medium Security Prison with a 208 Bed Service Facility	4 ^{APWCE n}	-	-
61.33	HIGH DESERT STATE PRISON, SUSANVILLE	\$780	\$-	\$-
61.33.003	Arsenic Removal from Potable Water Supply	780 ^{Pg}	-	-
61.34	IRONWOOD STATE PRISON, BLYTHE	\$2,006	\$-	\$-
61.34.426	Correctional Treatment Center, Phase II	2,006 ^{Cn}	-	-
61.35	SALINAS VALLEY STATE PRISON, SOLEDAD	\$19	\$-	\$-
61.35.005	Water Treatment Plant Installation	19 ^{Cg}	-	-
61.37	CALIFORNIA STATE PRISON AT CORCORAN	\$7	\$-	\$-
61.37.001	Medium/Maximum Prison with Support Services Facility	7 ^{ASPWC En}	-	-
61.38	CALIFORNIA SUBSTANCE ABUSE TREATMENT FACILITY, CORCORAN	\$1,043	\$-	\$-
61.38.001	Total Facility	3 ^{ASPWC n}	-	-
61.38.002	19 Station Hemodialysis Clinic	1,040 ^{WCg}	-	-
61.39	CALIFORNIA STATE PRISON - KERN COUNTY AT DELANO II	\$33,473	\$-	\$-
61.39.001	Maximum Prison with Support Services Facility	33,473 ^{ASPWC En}	-	-
61.47	CALIFORNIA STATE PRISON, SACRAMENTO, REPRESA	\$4,833	\$-	\$-
61.47.002	Psychiatric Services Unit/Enhanced Outpatient Care, Phase II	4,833 ^{Cn}	-	-
	Totals, Major Projects	\$78,751	\$-	\$-
	Minor Projects			
61.14.030	Minor Projects	5,000 ^{PWCg}	-	-
	Totals, Minor Projects	\$5,000	\$-	\$-
	TOTALS, EXPENDITURES, ALL PROJECTS	\$83,751	\$-	\$-

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$23,423	\$-	\$-
0660 Public Buildings Construction Fund	59,598	-	-
0746 1986 Prison Construction Fund	-280	-	-
0747 1988 Prison Construction Fund	1,045	-	-
0751 1990 Prison Construction Bond Fund	-35	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$83,751	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$18,840	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	354	-	-
302 Budget Act appropriation	5,400	-	-
Prior year balances available:			
Item 5240-301-0001, Budget Act 2000, as reappropriated by Item 5240-490, 2001 & 2002, & Item 5225-491, 2005 & partially reverted by Item 5240-495, 2002	279	-	-
Item 5240-301-0001, Budget Act of 2001, reappropriated by Item 5240-490, Budget Acts of 2002, 2003, and 2004 reverted by Item 5225-495, Budget Act of 2005	7,810	-	-
Item 5240-301-0001, Budget Act of 2002, as partially reappropriated by Item 5240-490, Budget Acts of 2003 and 2004	2,621	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	51	-	-
Item 5240-302-0001, Budget Act of 1998, as reappropriated by Item 5240-490, Budget Acts of 1999 thru 2002 and Item 5240-492, Budget Act of 2003	1,274	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	215	-	-
Totals Available	\$36,844	\$-	\$-
Unexpended balance, estimated savings	-9,490	-	-
Balance available in subsequent years	-3,931	-	-
TOTALS, EXPENDITURES	\$23,423	\$-	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 5240-301-0660, Budget Act of 1999, as partially reverted by Items 5240-496/2000, 5240-495/2001 and reappropriated by Item 5240-490/2002	\$407	-	-
Item 5240-301-0660, Budget Act of 2001, as reappropriated by Item 5225-492, Budget Act of 2005	25,539	-	-
Item 5240-301-0660, Budget Act of 2002, as reappropriated by Item 5240-490, Budget Act of 2003	6,066	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	40	-	-
Item 5240-301-0660, Budget Act of 2003, as reappropriated by Item 5240-490, Budget Act of 2004 and Item 5225-491, Budget Act of 2005	267,391	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	433	-	-
Item 5240-303-0660, Budget Act of 2003	3,603	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	130	-	-
Government Code Section 15819.13	139	-	-
Government Code Section 15819.295	90,461	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	15,459	-	-
Government Code Section 15819.24	6,276	-	-
Government Code Section 15819.28	17,535	-	-
Government Code Section 15819.30	4,566	-	-
Government Code Section 15819.25	2,597	-	-

* Dollars in thousands, except in Salary Range.

5240 California Department of Corrections - Continued

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
Reversion per Government Code Sections 16351, 16351.5 and 16408	-2,597	-	-
Totals Available	\$438,045	\$-	\$-
Unexpended balance, estimated savings	-16,624	-	-
Balance available in subsequent years	-361,823	-	-
TOTALS, EXPENDITURES	\$59,598	\$-	\$-
0746 1986 Prison Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 5240-301-0746, Budget Act of 2003	\$31	-	-
Item 5240-303-0746, Budget Act of 1993, as reappropriated by Items 5240-491, Budget Act of 1996; Ch. 888, Statutes of 1999 & 5240-490, Budget Act of 2002	116	-	-
Totals Available	\$147	\$-	\$-
Unexpended balance, estimated savings	-397	-	-
Balance available in subsequent years	-30	-	-
TOTALS, EXPENDITURES	-\$280	\$-	\$-
0747 1988 Prison Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 5240-302-0747, Budget Act of 2003, as reappropriated by Item 5240-490, Budget Act of 2004	\$1,561	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	46	-	-
Totals Available	\$1,607	\$-	\$-
Unexpended balance, estimated savings	-26	-	-
Balance available in subsequent years	-536	-	-
TOTALS, EXPENDITURES	\$1,045	\$-	\$-
0751 1990 Prison Construction Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 5240-301-0751, Budget Act of 2002, as reappropriated by Item 5240-490, Budget Acts of 2003 and 2004	\$37	-	-
Totals Available	\$37	\$-	\$-
Unexpended balance, estimated savings	-72	-	-
TOTALS, EXPENDITURES	-\$35	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$83,751	\$-	\$-

5430 Board of Corrections

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

Pursuant to the Governor's Reorganization Plan 1 of 2005 and Chapter 10, Statutes of 2005, the Board of Corrections was consolidated into the Department of Corrections and Rehabilitation, effective July 1, 2005.

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

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
11 Corrections Planning and Programs	21.1	-	-	\$147,843	\$-	\$-

* Dollars in thousands, except in Salary Range.

5430 Board of Corrections - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
14 Facilities Standards and Operations	14.8	-	-	1,785	-	-
21 Standards and Training for Corrections	17.5	-	-	2,683	-	-
31.01 Administration	2.4	-	-	336	-	-
31.02 Distributed Administration	-	-	-	-336	-	-
50 Juvenile Justice Grants Program	-	-	-	18,806	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	55.8	-	-	\$171,117	\$-	\$-

FUNDING		2004-05*	2005-06*	2006-07*
0001 General Fund		\$137,866	\$-	\$-
0170 Corrections Training Fund		2,491	-	-
0890 Federal Trust Fund		30,472	-	-
0995 Reimbursements		288	-	-
TOTALS, EXPENDITURES, ALL FUNDS		\$171,117	\$-	\$-

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

11-Corrections Planning and Programs Division:

Penal Code, Titles 4.5, 4.6, 4.7, 4.8, 4.85, Section 4400 et seq.; Welfare and Institutions Code, Article 18.7, Section 749.2 et seq., Article 18.8, Section 749.3 et seq., Section 601.5 et seq., and Section 743 et seq.; Chapter 506, Statutes of 1997; Chapter 353, Statutes of 2000.

14-Facilities Standards and Operations Division:

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

21-Standards and Training for Corrections Division:

Penal Code, Sections 6035-6044.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

11 CORRECTIONS PLANNING AND PROGRAMS DIVISION

The Corrections Planning and Programs Division provided leadership in the development of programs and program planning efforts that focused on local juvenile and adult correctional effectiveness, administered federal and state grants that support the collaborative planning efforts, provided technical assistance and training in planning and program implementation, and conducted research and evaluations.

14 FACILITIES STANDARDS AND OPERATIONS DIVISION

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

21 STANDARDS AND TRAINING FOR CORRECTIONS DIVISION

The Standards and Training for Corrections Division worked with local corrections officials to ensure the performance of complex tasks by local corrections professionals. The Division engaged the local corrections community in the establishment of minimum standards for personnel selection and training. It administered a seven-step selection criteria system in partnership with local agencies that complied with key federal and state guidelines and a statewide training course certification process designed to ensure the competence of local corrections professionals.

50 JUVENILE JUSTICE GRANTS PROGRAM

The Juvenile Justice Grants Program was designated by the federal Department of Justice, Office of Juvenile Justice and Delinquency Prevention, as the responsible state planning agency to administer federal juvenile justice and delinquency prevention funds designated for California. This program provided support to the California criminal justice system through

* Dollars in thousands, except in Salary Range.

5430 Board of Corrections - Continued

awards of federal grant funds to public and private agencies for public safety and juvenile justice projects.

98 STATE-MANDATED LOCAL PROGRAMS

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

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
PROGRAM REQUIREMENTS				
11	CORRECTIONS PLANNING AND PROGRAMS			
State Operations:				
0001	General Fund	\$881	\$-	\$-
0890	Federal Trust Fund	<u>828</u>	<u>-</u>	<u>-</u>
Totals, State Operations		\$1,709	\$-	\$-
Local Assistance:				
0001	General Fund	\$135,018	\$-	\$-
0890	Federal Trust Fund	<u>11,116</u>	<u>-</u>	<u>-</u>
Totals, Local Assistance		\$146,134	\$-	\$-
PROGRAM REQUIREMENTS				
14	FACILITIES STANDARDS AND OPERATIONS			
State Operations:				
0001	General Fund	\$1,443	\$-	\$-
0890	Federal Trust Fund	246	-	-
0995	Reimbursements	<u>96</u>	<u>-</u>	<u>-</u>
Totals, State Operations		\$1,785	\$-	\$-
PROGRAM REQUIREMENTS				
21	STANDARDS AND TRAINING FOR CORRECTIONS			
State Operations:				
0170	Corrections Training Fund	\$2,491	\$-	\$-
0995	Reimbursements	<u>192</u>	<u>-</u>	<u>-</u>
Totals, State Operations		\$2,683	\$-	\$-
PROGRAM REQUIREMENTS				
31	ADMINISTRATION			
31.01	Administration	336	-	-
31.02	Distributed Administration	-336	-	-
PROGRAM REQUIREMENTS				
50	JUVENILE JUSTICE GRANTS PROGRAM			
State Operations:				
0001	General Fund	\$524	\$-	\$-
0890	Federal Trust Fund	<u>463</u>	<u>-</u>	<u>-</u>
Totals, State Operations		\$987	\$-	\$-
Local Assistance:				
0890	Federal Trust Fund	<u>\$17,819</u>	<u>\$-</u>	<u>\$-</u>
Totals, Local Assistance		\$17,819	\$-	\$-
ELEMENT REQUIREMENTS				
50.10	Planning, Policy, and Management	\$987	\$-	\$-
State Operations:				
0001	General Fund	524	-	-
0890	Federal Trust Fund	463	-	-
50.30	Public Safety	\$17,819	\$-	\$-
State Operations:				
Local Assistance:				
0890	Federal Trust Fund	17,819	-	-

* Dollars in thousands, except in Salary Range.

5430 Board of Corrections - Continued

	2004-05*	2005-06*	2006-07*
TOTALS, EXPENDITURES			
State Operations	7,164	-	-
Local Assistance	163,953	-	-
Totals, Expenditures	\$171,117	\$-	\$-

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	55.8	-	-	\$3,899	\$-	\$-
Net Totals, Salaries and Wages	55.8	-	-	\$3,899	\$-	\$-
Staff Benefits	-	-	-	1,316	-	-
Totals, Personal Services	55.8	-	-	\$5,215	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT				\$1,949	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$7,164	\$-	\$-

2 Local Assistance

	Expenditures		
	2004-05*	2005-06*	2006-07*
General Fund	\$135,018	\$-	\$-
Federal Trust Fund	28,935	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$163,953	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,407	-	-
Allocation for employee compensation	121	-	-
Adjustment per Section 3.60	22	-	-
Transfer from Item 5430-111-0001, Budget Act of 1998, per Provision 3	453	-	-
004 Budget Act appropriation	507	-	-
Allocation for employee compensation	16	-	-
Adjustment per Section 3.60	4	-	-
Transfer from Item 9210-101-0001 per Provision 1	275	-	-
Prior year balances available:			
Chapter 499, Statutes of 1998	229	-	-
Totals Available	\$3,034	\$-	\$-
Unexpended balance, estimated savings	-10	-	-
Balance available in subsequent years	-176	-	-
TOTALS, EXPENDITURES	\$2,848	\$-	\$-
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,361	-	-
Allocation for employee compensation	92	-	-
Adjustment per Section 3.60	43	-	-
002 Budget Act appropriation (transfer to General Fund)	(10,257)	-	-
Totals Available	\$2,496	\$-	\$-

* Dollars in thousands, except in Salary Range.

5430 Board of Corrections - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$2,491	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$301	-	-
Budget Adjustment	-55	-	-
004 Budget Act appropriation	660	-	-
Allocation for employee compensation	24	-	-
Adjustment per Section 3.60	14	-	-
Budget Adjustment	-235	-	-
Prior year balances available:			
Item 5430-006-0890, Budget Act of 1998, as reappropriated by Item 5430-490, Budget Act of 2002	61	-	-
Transfer from Item 5430-107-0890, Budget Act of 1999, per Provision 5, as reappropriated by Item 5430-490, Budget Act of 2004	605	-	-
Transfer from Item 5430-108-0890, Budget Act of 2000, per Provision 4	100	-	-
Transfer from Item 5430-108-0890, Budget Act of 2001, per Provision 4	60	-	-
Transfer from Item 5430-109-0890, Budget Act of 2001, per Provision 5	56	-	-
Totals Available	\$1,591	\$-	\$-
Balance available in subsequent years	-54	-	-
TOTALS, EXPENDITURES	\$1,537	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$288	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,164	\$-	\$-
2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$134,275	-	-
295 Budget Act appropriation (State Mandates)	1	-	-
Prior year balances available:			
Item 5430-111-0001, Budget Act of 1998, as added by Chapter 502, Statutes of 1998, as reappropriated by Item 5430-401, Budget Act of 2001	453	-	-
Transfer to Item 5430-001-0001 per Provision 3	-453	-	-
Chapter 499, Statutes of 1998	1,055	-	-
Totals Available	\$135,331	\$-	\$-
Unexpended balance, estimated savings	-1	-	-
Balance available in subsequent years	-312	-	-
TOTALS, EXPENDITURES	\$135,018	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	\$34,950	-	-
Budget Adjustment	-17,131	-	-
Prior year balances available:			
Item 5430-106-0890, Budget Act of 1998	9,706	-	-
Item 5430-107-0890, Budget Act of 1999, as reappropriated by Item 5430-490, Budget Act of 2004	10,466	-	-
Transfer to State Operations	-374	-	-
Item 5430-108-0890, Budget Act of 2000	811	-	-
Transfer to State Operations	-52	-	-

* Dollars in thousands, except in Salary Range.

5430 Board of Corrections - Continued

2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
Item 5430-108-0890, Budget Act of 2001	673	-	-
Transfer to State Operations	-60	-	-
Item 5430-109-0890, Budget Act of 2001	8,200	-	-
Transfer to State Operations	-41	-	-
Totals Available	\$47,148	\$-	\$-
Balance available in subsequent years	-18,213	-	-
TOTALS, EXPENDITURES	\$28,935	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$163,953	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$171,117	\$-	\$-

5440 Board of Prison Terms

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

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

Pursuant to the Governor's Reorganization Plan 1 of 2005 and Chapter 10, Statutes of 2005, the Board of Prison Terms was consolidated into the Department of Corrections and Rehabilitation, effective July 1, 2005.

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

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Board of Prison Terms	220.7	-	-	\$63,873	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	220.7	-	-	\$63,873	\$-	\$-

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$63,822	\$-	\$-
0995 Reimbursements	51	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$63,873	\$-	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2004-05*	2005-06*	2006-07*
PROGRAM REQUIREMENTS				
10 BOARD OF PRISON TERMS				
State Operations:				
0001 General Fund		\$63,822	\$-	\$-
0995 Reimbursements		51	-	-
Totals, State Operations		\$63,873	\$-	\$-
TOTALS, EXPENDITURES				
State Operations		63,873	-	-
Totals, Expenditures		\$63,873	\$-	\$-

* Dollars in thousands, except in Salary Range.

5440 Board of Prison Terms - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	220.7	-	-	\$16,737	\$-	\$-
Net Totals, Salaries and Wages	220.7	-	-	\$16,737	\$-	\$-
Staff Benefits	-	-	-	5,308	-	-
Totals, Personal Services	220.7	-	-	\$22,045	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT				\$41,828	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$63,873	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$60,020	-	-
Allocation for employee compensation	791	-	-
Adjustment per Section 3.60	671	-	-
Revised expenditure authority per Provision 1	8,951	-	-
Chapter 541, Statutes of 2004	253	-	-
Totals Available	\$70,686	\$-	\$-
Unexpended balance, estimated savings	-6,864	-	-
TOTALS, EXPENDITURES	\$63,822	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$51	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$63,873	\$-	\$-

5460 Department of the Youth Authority

The mission of the Department of the Youth Authority was to protect society from the consequences of criminal activity by providing youthful offender rehabilitation through education, employment training, treatment, and parole services that provided a continuum of care and assisted with the reintegration of youthful offenders into society.

Pursuant to the Governor's Reorganization Plan 1 of 2005 and Chapter 10, Statutes of 2005, the Department of the Youth Authority was consolidated into the Department of Corrections and Rehabilitation, effective July 1, 2005.

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 Youth Authority's Capital Outlay Program, see "Infrastructure Overview."

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

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
20 Institutions and Camps	2,785.4	-	-	\$339,668	\$-	\$-
30 Parole Services and Community Corrections	194.0	-	-	40,195	-	-
40 Education Services	387.5	-	-	40,386	-	-
45 Youth Authority Board	18.6	-	-	3,232	-	-
50.01 Administration	331.8	-	-	31,154	-	-
50.02 Distributed Administration	-	-	-	-30,895	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3,717.3	-	-	\$423,740	\$-	\$-

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$351,006	\$-	\$-
0001 General Fund, Proposition 98	34,647	-	-
0831 California State Lottery Education Fund California Youth Authority	260	-	-
0890 Federal Trust Fund	780	-	-
0995 Reimbursements	37,047	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$423,740	\$-	\$-

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

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Section 5096.348(b)(2); Welfare and Institutions Code, Division 2.5, Chapter 1 (commencing with Section 1700), Section 990 et seq., Section 2000 et seq.

PROGRAM AUTHORITY

30-Victims Services:

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

40-Education:

Welfare and Institutions Code, Sections 1120.1 and 1120.2.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

20 INSTITUTIONS AND CAMPS

The Department of the Youth Authority accepted commitments from California courts provided that the person to be committed was under 18 years of age at the time the offense was committed, could materially benefit from institutional programs and there were adequate facilities available to provide that care. The objectives of the Institutions and Camps program were to reduce the incidence and severity of delinquent and criminal behavior of juveniles and youthful offenders under Youth Authority jurisdictions in institutions and camps, and to prepare youthful offenders for release and success on parole. These objectives were achieved by accurately evaluating referrals and commitments and providing appropriate care, custody, and treatment consistent with offender needs.

30 PAROLE SERVICES AND COMMUNITY CORRECTIONS

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

40 EDUCATION SERVICES

The Education Services program operated as a Correctional Education Authority with many of the same functions and delivery mechanisms of a local school district. The objective of the Education Services program in the Youth Authority was to reduce the numbers of individuals who re-offended by providing basic academic and vocational education and preparing them to reintegrate into society by teaching acceptable socialization and employment skills, in a school district model that adhered to the same educational standards as public school districts. All individuals must have obtained a high school diploma or equivalency in order to be recommended for parole. The focus of this objective was on changing the values that have led to criminal activities to values that promoted acceptable citizenship and pursuit of life-long learning.

45 YOUTH AUTHORITY BOARD

The Youth Authority Board was the paroling authority for young persons committed by the courts to the Department of the Youth Authority.

50 ADMINISTRATION

The objective of the Administration program was to provide executive and administrative services to the Department's Institutions and Camps, Parole Services and Community Corrections, Education Programs, and the Youth Authority Board.

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
PROGRAM REQUIREMENTS				
20	INSTITUTIONS AND CAMPS			
	State Operations:			
0001	General Fund	\$306,358	\$-	\$-
0890	Federal Trust Fund	780	-	-
0995	Reimbursements	<u>32,523</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$339,661	\$-	\$-
	Local Assistance:			
0001	General Fund	<u>\$7</u>	<u>\$-</u>	<u>\$-</u>
	Totals, Local Assistance	\$7	\$-	\$-
ELEMENT REQUIREMENTS				
20.10	Administration and Management	\$36,374	\$-	\$-
	State Operations:			
0001	General Fund	32,244	-	-
0995	Reimbursements	4,130	-	-
20.20	Treatment Services	\$150,238	\$-	\$-
	State Operations:			
0001	General Fund	122,033	-	-
0890	Federal Trust Fund	780	-	-
0995	Reimbursements	27,425	-	-
20.30	Support Services	\$153,056	\$-	\$-
	State Operations:			
0001	General Fund	152,081	-	-
0995	Reimbursements	968	-	-
	Local Assistance:			
0001	General Fund	7	-	-
PROGRAM REQUIREMENTS				
30	PAROLE SERVICES AND COMMUNITY CORRECTIONS			
	State Operations:			
0001	General Fund	\$37,439	\$-	\$-
0995	Reimbursements	<u>715</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$38,154	\$-	\$-
	Local Assistance:			
0001	General Fund	<u>\$2,041</u>	<u>\$-</u>	<u>\$-</u>
	Totals, Local Assistance	\$2,041	\$-	\$-
ELEMENT REQUIREMENTS				
30.10	Parole Services	\$36,925	\$-	\$-
	State Operations:			
0001	General Fund	35,276	-	-
0995	Reimbursements	486	-	-
	Local Assistance:			
0001	General Fund	1,163	-	-
30.20	Office of Prevention and Victim Services	\$3,270	\$-	\$-
	State Operations:			
0001	General Fund	2,163	-	-
0995	Reimbursements	229	-	-
	Local Assistance:			
0001	General Fund	878	-	-
PROGRAM REQUIREMENTS				

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

	2004-05*	2005-06*	2006-07*
40 EDUCATION SERVICES			
State Operations:			
0001 General Fund	\$36,576	\$-	\$-
0831 Lottery Education Fund	260	-	-
0995 Reimbursements	3,550	-	-
Totals, State Operations	\$40,386	\$-	\$-
ELEMENT REQUIREMENTS			
40.10 Education Services	\$40,386	\$-	\$-
State Operations:			
0001 General Fund	36,576	-	-
0831 California State Lottery Education Fund California Youth Authority	260	-	-
0995 Reimbursements	3,550	-	-
PROGRAM REQUIREMENTS			
45 YOUTH AUTHORITY BOARD			
State Operations:			
0001 General Fund	\$3,232	\$-	\$-
Totals, State Operations	\$3,232	\$-	\$-
ELEMENT REQUIREMENTS			
45.10 Youth Authority Board	\$3,232	\$-	\$-
State Operations:			
0001 General Fund	3,232	-	-
PROGRAM REQUIREMENTS			
50 ADMINISTRATION			
State Operations:			
0995 Reimbursements	\$259	\$-	\$-
Totals, State Operations	\$259	\$-	\$-
ELEMENT REQUIREMENTS			
50.01 Administration	31,154	-	-
50.02 Distributed Administration	-30,895	-	-
TOTALS, EXPENDITURES			
State Operations	421,692	-	-
Local Assistance	2,048	-	-
Totals, Expenditures	\$423,740	\$-	\$-

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3,717.3	-	-	\$254,428	\$-	\$-
Net Totals, Salaries and Wages	3,717.3	-	-	\$254,428	\$-	\$-
Staff Benefits	-	-	-	104,388	-	-
Totals, Personal Services	3,717.3	-	-	\$358,816	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT				\$61,566	\$-	\$-
SPECIAL ITEMS OF EXPENSE						
Board of Control Claims				\$1	\$-	\$-
Debt Service				1,309	-	-
Totals, Special Items of Expense				\$1,310	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$421,692	\$-	\$-

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

2 Local Assistance

	Expenditures		
	2004-05*	2005-06*	2006-07*
Grants and Subventions:			
Transportation of Wards	\$7	\$-	\$-
Assistance to Counties for Detention of Youth Authority Parolees	1,164	-	-
Proud Parenting Program (formerly known as Young Men as Fathers)	877	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,048	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$35,695	-	-
Allocation for employee compensation	403	-	-
Adjustment per Section 3.60	-239	-	-
Totals Available	\$35,859	\$-	\$-
Unexpended balance, estimated savings	-1,212	-	-
TOTALS, EXPENDITURES	\$34,647	\$-	\$-
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$286,699	-	-
Allocation for employee compensation	14,312	-	-
Allocation for contingencies or emergencies	42,943	-	-
Adjustment per Section 3.60	8,507	-	-
Adjustment per Section 4.35	-140	-	-
Adjustment per Section 4.60 (Rental Rate)	2	-	-
Adjustment per Section 6.60	-3,513	-	-
Transfer to Legislative Claims (9670)	-1	-	-
003 Budget Act appropriation	1,315	-	-
Adjustment per Section 4.30 (Lease-Revenue)	-6	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 5460-485, Budget Acts	440	-	-
Chapter 541, Statutes of 2004	1,000	-	-
Prior year balances available:			
Chapter 499, Statutes of 1998	139	-	-
Totals Available	\$351,697	\$-	\$-
Unexpended balance, estimated savings	-2,600	-	-
Balance available in subsequent years	-139	-	-
TOTALS, EXPENDITURES	\$348,958	\$-	\$-
TOTALS, GENERAL FUND EXPENDITURES	\$383,605	\$-	\$-
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
001 Budget Act appropriation	\$405	-	-
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	10	-	-
Revised expenditure authority per Provision 1	-104	-	-
Totals Available	\$316	\$-	\$-
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$260	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
001 Budget Act appropriation	\$1,495	-	-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	7	-	-
Budget Adjustment	<u>-726</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$780	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$37,047</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$421,692	\$-	\$-
2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,331	-	-
295 Budget Act appropriation (State Mandates)	0	-	-
Prior year balances available:			
Chapter 499, Statutes of 1998	<u>2,230</u>	<u>-</u>	<u>-</u>
Totals Available	\$4,561	\$-	\$-
Unexpended balance, estimated savings	-283	-	-
Balance available in subsequent years	<u>-2,230</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,048	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,048	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$423,740	\$-	\$-

INFRASTRUCTURE OVERVIEW

Effective July 1, 2005, the Department of the Youth Authority (CYA) was incorporated into the newly established Department of Corrections and Rehabilitation. Prior to July 1, 2005, the CYA infrastructure consisted of 25 facilities covering more than 3.4 million square feet of building space on nearly 2,000 acres of land. These facilities included eight Youth Correctional Facilities and one Youth Conservation Camp where more than 3,500 serious juvenile offenders were housed. The remaining 16 facilities were parole offices through which the CYA supervised approximately 4,000 youthful offender parolees.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2004-05*	2005-06*	2006-07*
60 CAPITAL OUTLAY				
Major Projects				
60.01 STATEWIDE		\$173	\$-	\$-
60.01.035 Budget Packages and Advance Planning for Existing Facilities		173 ^{Sg}	-	-
60.56 SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER AND CLINIC		\$2,000	\$-	\$-
60.56.145 Housing Unit and Education Renovations		2,000 ^{PWCb}	-	-
60.58 VENTURA YOUTH CORRECTIONAL FACILITY		\$45	\$-	\$-
60.58.200 Correctional Treatment Center		45 ^{Cg}	-	-
Totals, Major Projects		\$2,218	\$-	\$-
Minor Projects				
60.90.010 Minor Capital Outlay		2,500 ^{PWCg}	-	-
Totals, Minor Projects		\$2,500	\$-	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$4,718	\$-	\$-

* Dollars in thousands, except in Salary Range.

5460 Department of the Youth Authority - Continued

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$2,718	\$-	\$-
0747 1988 Prison Construction Fund	1,500	-	-
0751 1990 Prison Construction Bond Fund	500	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$4,718	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,750	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	45	-	-
Totals Available	\$2,795	\$-	\$-
Unexpended balance, estimated savings	-77	-	-
TOTALS, EXPENDITURES	\$2,718	\$-	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 5460-301-0660, Budget Act of 2002, as reappropriated by Item 5460-490, Budget Act of 2003	\$14,982	-	-
Chapter 3, Statutes of 2002, Third Extraordinary Session	2,708	-	-
Totals Available	\$17,690	\$-	\$-
Unexpended balance, estimated savings	-5,332	-	-
Balance available in subsequent years	-12,358	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0747 1988 Prison Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,500	-	-
TOTALS, EXPENDITURES	\$1,500	\$-	\$-
0751 1990 Prison Construction Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$500	-	-
TOTALS, EXPENDITURES	\$500	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$4,718	\$-	\$-

5480 Commission on Correctional Peace Officers' Standards and Training

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

Pursuant to the Governor's Reorganization Plan 1 of 2005 and Chapter 10, Statutes of 2005, the Commission on Correctional Peace Officers' Standards and Training was consolidated into the Department of Corrections and Rehabilitation, effective July 1, 2005.

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

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Commission on Correctional Peace Officers' Standards and Training	6.3	-	-	\$1,128	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6.3	-	-	\$1,128	\$-	\$-

* Dollars in thousands, except in Salary Range.

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

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$1,128	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS	\$1,128	\$-	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2004-05*	2005-06*	2006-07*
PROGRAM REQUIREMENTS			
10.0 COMMISSION ON CORRECTIONAL PEACE OFFICERS' STANDARDS AND TRAINING			
State Operations:			
0001 General Fund	\$1,128	\$-	\$-
Totals, State Operations	\$1,128	\$-	\$-
TOTALS, EXPENDITURES			
State Operations	1,128	-	-
Totals, Expenditures	\$1,128	\$-	\$-

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6.3	-	-	326	-	-
Net Totals, Salaries and Wages	6.3	-	-	\$326	\$-	\$-
Staff Benefits	-	-	-	127	-	-
Totals, Personal Services	6.3	-	-	\$453	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT				\$675	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,128	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,077	-	-
Allocation for employee compensation	28	-	-
Adjustment per Section 3.60	27	-	-
Totals Available	\$1,132	\$-	\$-
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$1,128	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,128	\$-	\$-

* Dollars in thousands, except in Salary Range.