



Corrections and Rehabilitation

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

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

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

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Corrections and Rehabilitation Administration	1,552.6	2,032.2	2,263.6	\$254,382	\$310,130	\$463,315
15 Corrections Standards Authority	61.9	92.2	92.2	243,535	307,467	302,225
20 Juvenile Operations	1,300.1	1,515.9	1,290.3	208,096	213,384	349,799
21 Juvenile Education, Vocations and Offender Programs	1,243.3	2,006.8	1,583.3	152,771	205,133	84,531
22 Juvenile Paroles	164.7	175.4	171.4	42,324	39,170	35,501
23 Juvenile Health Care	520.6	940.3	885.9	77,799	122,604	84,026
25 Adult Corrections and Rehabilitation Operations	36,741.8	41,882.7	41,754.4	5,513,241	5,382,013	5,502,443
30 Parole Operations-Adult	3,246.0	4,281.8	4,468.9	694,013	863,342	901,978
35 Board of Parole Hearings	352.3	536.6	595.7	84,654	111,350	118,295
40 Community Partnerships	15.1	57.3	57.3	16,351	11,992	13,660
45 Education, Vocation and Offender Programs-Adult	2,038.8	2,523.9	2,644.2	259,887	466,223	527,077
50 Correctional Health Care Services	6,084.4	10,735.2	11,202.7	1,592,394	1,951,642	2,074,356
97 Unallocated	-	-	-	-	98,213	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	53,321.6	66,780.3	67,009.9	\$9,139,447	\$10,082,663	\$10,457,206
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$8,908,574	\$9,810,354	\$10,161,403
0001 General Fund, Proposition 98				48,566	56,079	52,843
0170 Corrections Training Fund				19,649	22,091	22,073
0831 California State Lottery Education Fund California Youth Authority				101	207	207
0890 Federal Trust Fund				18,952	29,064	29,138
0917 Inmate Welfare Fund				49,429	67,212	66,539
0942 Special Deposit Fund				1,083	1,018	1,018
0995 Reimbursements				93,093	96,638	123,985
TOTALS, EXPENDITURES, ALL FUNDS				\$9,139,447	\$10,082,663	\$10,457,206

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 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.

20-Juvenile Operations:

* Dollars in thousands, except in Salary Range.

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Government Code, Section 12838.3.

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; California Code of Regulations Title 15, Division 4.5; W I Code, Sections 1700-1705, 1716-1726, Penal Code, Sections 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.

50-Correctional Health Care Services:

Government Code, Section 12838.2.

MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population**-The average daily inmate population is projected to increase from 173,993 in 2007-08 to 177,021 in 2008-09, an increase of 3,028 inmates, or 1.7 percent. The average daily parole population is projected to increase from 129,343 in 2007-08 to 133,061 in 2008-09, an increase of 3,718 parolees, or 2.9 percent. The fiscal impact of the change in population in 2007-08 is an increase of \$13.3 million General Fund and a decrease of \$45,000 other funds. In 2008-09 the fiscal impact is an increase of \$58.5 million General Fund and a decrease of \$459,000 other funds.
- **Juvenile Offender and Parolee Population**-The average daily population for juvenile facilities is expected to decrease from 2,294 in 2007-08 to 1,786 in 2008-09, a decrease of 508 juvenile offenders, or 22.2 percent. The average daily juvenile parole population is projected to decrease from 2,415 in 2007-08 to 1,963 in 2008-09, a decrease of 452 parolees, or 18.7 percent. The fiscal impact of the change in population in 2007-08 is an increase of \$5.7 million General Fund, a decrease of \$2.6 million Proposition 98 General Fund, and a decrease of \$371,000 other funds. In 2008-09, the fiscal impact is a decrease of \$50.5 million General Fund, a decrease of \$6.3 million Proposition 98 General Fund, and a decrease of \$986,000 other funds.
- **AB 900 Implementation**-The Budget includes \$2.5 million General Fund in 2007-08 and \$35.4 million General Fund in 2008-09 to implement the rehabilitation requirements of Chapter 7, Statutes of 2007 (AB 900). This funding will allow the Department to implement inmate risk and needs assessments and behavior management planning, provide rehabilitation skills training to Department staff, provide day treatment and crisis care services for mentally ill parolees, expand substance treatment for inmates and parolees, and facilitate and implement the prison-to-employment plan. This funding will also allow the Department to implement the Offender Accountability and Rehabilitation Plan developed by the Governor's Rehabilitation Strike Team.
- **Stockton Reentry Facility**-The Budget includes \$727,000 General Fund in 2007-08 and \$1.1 million General Fund in 2008-09 to establish the pre-activation team for the new reentry facility in Stockton, authorized by Chapter 228, Statutes of 2007 (SB 943). This augmentation will allow the Department to conduct a site assessment to identify renovation and construction needs, identify the population for the reentry facility, identify the appropriate staffing criteria for the facility, design reentry programs and services, engage in ongoing communication and participation with local stakeholders, and establish contracts with community providers.
- **San Francisco Reentry Facility**-The Budget includes \$2.5 million General Fund to contract with the San Francisco County Sheriff's office to provide 12-months of intensive, in-custody reentry programming, followed by 12-months of out-of-

* Dollars in thousands, except in Salary Range.

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custody reentry programming.

- Gender Responsive Programming-The Budget includes \$2.9 million General Fund in 2007-08 and \$30.4 million General Fund in 2008-09 in order to activate 2,000 Female Rehabilitative Community Correctional Center beds. These beds provide in-custody gender responsive programming in facilities that range in size from 75 beds to 400 beds. This funding also provides community-based aftercare programs that offer different levels of programming and services based on the needs of the parolee.
- California Out-of-State Correctional Facilities-The Budget includes a decrease of \$571,000 General Fund in 2007-08 and an increase of \$14.5 million General Fund in 2008-09 to expand the California Out-of-State Correctional Facilities program by an additional 3,000 inmates. The 3,000 additional inmates will be housed in a new facility being built in Arizona. This would bring the total number of CDCR inmates housed in out-of-state facilities to 8,060 by April 2009.
- Comprehensive Court Compliance Plan-The Budget includes \$15.7 million General Fund in 2007-08 and \$43.9 million General Fund in 2008-09 to ensure that disabled inmates and parolees have an equal opportunity to participate in programs, services, or activities that are available to non-disabled inmates and parolees, pursuant to the Armstrong v. Schwarzenegger court orders. This augmentation also provides additional funding to implement Americans with Disabilities Act structural improvements within the institutions, improve the path of travel within the institutions, and create a statewide integrated real-time computerized tracking and compliance system.
- Adult Medical Services-The Budget includes \$73.5 million General Fund for adult medical services, which is comprised of \$1.7 million to establish an Office of Third Level Health Care Appeals, \$45.8 million to expand Health Care Access Units to all institutions, and \$26 million for the California Prison Health Care Receivership Corp. operating budget.
- Adult Dental Services-The Budget includes \$2.6 million General Fund to continue the state's efforts to comply with the Perez v. Tilton lawsuit. This augmentation will provide funding for the establishment of a Statewide Deputy Dental Director, Regional Dental Directors, and associated support staff, and the creation of a Dental Authorization Review committee which will be responsible for reviewing and making recommendations on requests for otherwise excluded dental services.
- Division of Juvenile Justice Court Compliance-The Budget includes \$2 million General Fund in 2007-08 and \$4.5 million General Fund in 2008-09 to meet requirements of the Farrell v. Tilton and L.H. v. Schwarzenegger lawsuits. This augmentation is intended to provide staffing and resources to address juvenile parole due process elements, increase information technology support, enhance the Ward Information Network, and revise, develop, and implement regulations, policies, and procedures as required by the Farrell court.
- Lifer Hearings-The Budget includes \$8.2 million General Fund to allow the Board of Parole Hearings to comply with the Lugo v. Schwarzenegger court order. This augmentation provides resources for additional Commissioner positions, initial psychological evaluations and follow-up psychological evaluations, and increased workload associated with lifer hearing file preparation and psychological evaluation file preparation.
- Parole Hearings Workload-The Budget includes an additional \$1.2 million General Fund in 2007-08 and \$4.2 million General Fund in 2008-09 to ensure the continued compliance with the Valdivia Remedial Plan, primarily for correctional case records services and increased revocation hearing workload.
- Community Work Crews-The Budget includes \$2.4 million General Fund to provide custodial supervision to inmate community work crews who work in local communities to conduct various work details for the communities in which the correctional facility is located. This augmentation will allow the Department to develop and maintain positive relationships between correctional facilities and surrounding communities.
- Peace Officer Selection Workload and Academy Expansion-The Budget includes \$19.9 million General Fund to expand the existing parole academy, run a one-time satellite academy for entry-level Correctional Officers, and add contract funding to ease the backlog in background investigations and pre-employment medical clearances.
- In-Custody Drug Treatment Program-The Budget includes \$1.1 million General Fund to provide staffing to manage and implement 1,800 community-based treatment beds pursuant to the Valdivia v. Schwarzenegger court order.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$17.9 million in 2007-08 and \$378.9 million in 2008-09.
- Programs exempted from the budget balancing reductions include Adult Medical Care Services, Division of Juvenile Justice, Corrections Standards Authority, and lease payments securing lease revenue bonds. The total exemption for these programs is \$2.3 billion.
- The major budget balancing reductions include:

A decrease of \$4.3 million and 66 positions in 2007-08 and \$256.4 million and 4,194 positions in 2008-09 resulting from the release of specified non-serious, non-violent, non-sex offenders 20 months early.

A decrease of \$13.6 million and 134 positions in 2007-08 and \$97.8 million and 1,660 positions in 2008-09 resulting from the placement of specified non-serious, non-violent, non-sex offenders on summary parole.

A decrease of \$24.6 million in 2008-09, comprised of \$4.5 million for the Mentally Ill Offender Crime Reduction Grant

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program and \$20.1 million for the Juvenile Probation and Camps Program.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Population Adjustment	\$17,054	-\$416	60.2	\$20,351	-\$1,445	-829.8
• AB 900 Implementation	2,509	-	20.6	35,382	-	166.9
• Peace Officer Selection Workload and Academy Expansion	-	-	-	19,866	-	87.6
• Human Resources Support	-	-	-	4,681	-	37.0
• Discharged Offender Record Management System	-	-	-	3,150	-	-
• Community Work Crews Correctional Officers	-	-	-	2,353	-	21.2
• Keyhea Hearings Workload Adjustment	-	-	-	636	-	4.8
• Lead and Mold Remediation	4,760	-	-	1,491	-	6.6
• Lawsuit: Armstrong v. Schwarzenegger - Comprehensive Court Compliance Plan	15,703	-	12.0	43,934	-	165.4
• Lawsuit: Lugo v. Schwarzenegger - Lifer Hearings	-	-	-	8,244	-	69.0
• Lawsuit: Valdivia v. Schwarzenegger - In-Custody Drug Treatment Expansion	-	-	-	1,127	-	10.2
• Lawsuit: Plata v. Schwarzenegger - Health Care Access Units	-	-	-	45,754	-	492.1
• Lawsuit: Plata v. Schwarzenegger - California Prison Health Care Receivership Corp. Operating Budget	-	-	-	26,000	-	-
• Lawsuit: Plata v. Schwarzenegger - Office of Third Level Health Care Appeals	-	-	-	1,704	-	17.0
• Lawsuit: Perez v. Tilton - Inmate Dental Services Program	-	-	-	2,591	-	18.0
• Lawsuit: Farrell v. Tilton - Division of Juvenile Justice Policy, Procedures, and Regulations	-	-	-	513	-	5.7
• Lawsuit: Farrell v. Tilton - Division of Juvenile Justice Information Technology Support	-	-	-	1,103	-	7.2
• Lawsuit: L.H. v. Schwarzenegger - Parole Due Process for Juveniles	1,980	-	12.2	2,893	-	27.5
• Lawsuit: Lancaster v. Schwarzenegger - Condemned Row Hobby Program	-	-	-	118	-	1.9
• Removal of Health Care Services Unallocated Funding	-	-	-	-125,000	-	-
• Relocation of Dental and Mental Health Programs	-	-	-	5,000	-	-
• Youthful Offender Block Grant Fund	-	-	-	42,391	-	-
• Mentally Ill Offender Crime Reduction Grant Savings	-30,521	-	-	-	-	-
• Employee Compensation Adjustments	195,653	907	-	209,041	1,037	-
• Retirement Rate Adjustment	21,870	-85	-	21,870	-85	-
• Price Increase	-	-	-	65,078	3,339	-
• Control Section 4.04 Adjustment	-62,003	-	-	-62,003	-	-
• Lease Revenue Debt Service Adjustment	-2,574	-	-	-329	4,099	-
• Data Center Rate Adjustment	175	-	-	175	-	-
• One Time Cost Reductions	-	-	-	-66,581	-1,951	-
• Full Year Cost of New/Expanded Programs	-	-	-	248,352	-2,800	511.1
• Limited Term Positions/Expiring Programs	-	-	-	-10,400	-	-87.6
• SWCAP Adjustment	-	-	-	-	-14	-
• Pro Rata Adjustment	-	-	-	-	-44	-

* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Carryover/Reappropriation	42,642	-	-	-	-	-
• Other Baseline Adjustments	-664	-70	25.2	-488	-70	-445.6
Totals, Baseline Adjustments	\$206,584	\$336	130.2	\$548,997	\$2,066	286.2
Policy Adjustment Descriptions						
• Population Adjustment - Female Rehabilitative Community Correctional Centers	\$2,927	\$-	16.2	\$30,407	\$-	86.2
• Population Adjustment - San Francisco Reentry Facility	-	-	-	2,516	-	-
• Population Adjustment - Stockton Reentry Pre-Activation Team	727	-	6.5	1,131	-	10.1
• Funding Shift to Reflect Reimbursements from the Department of Alcohol and Drug Programs	-	-	-	-25,000	25,000	-
Totals, Policy Adjustments	\$3,654	\$-	22.7	\$9,054	\$25,000	96.3
TOTALS, BUDGET ADJUSTMENTS	\$210,238	\$336	152.9	\$558,051	\$27,066	382.5
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-17,882	-	-200.0	-378,901	-	-5,854.0
REVISED TOTALS, BUDGET ADJUSTMENTS	\$192,356	\$336	-47.1	\$179,150	\$27,066	-5,471.5

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

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Summary of Adult and Juvenile Per Capita Costs and Staff Ratios

	2006-07	2007-08	2008-09
Institutions			
Per Capita Costs ^{1, 2, 3, 4, 7}	\$41,966	\$44,339	\$46,104
Average Daily Population (ADP)	165,406	163,269	161,683
Inmate to Staff Ratio ⁵	3.26	2.83	2.78
Paroles			
Per Capita Costs ¹	\$3,864	\$4,554	\$4,527
Average Daily Population (ADP) ⁶	134,492	136,870	140,836
Parolee to Staff Ratio ⁵	46.78	35.99	37.10
Community Correctional Centers/Facilities			
Per Capita Costs ^{1, 7, 9}	\$20,245	\$23,889	\$26,013
Average Daily Population (ADP) ⁸	7,465	8,052	8,403
Inmate to Staff Ratio ⁵	30.46	27.81	29.39
Out of State (COCF)			
Per Capita Costs ^{1, 7, 9}	\$32,360	\$28,991	\$28,044
Average Daily Population (ADP) ⁸	208	2,672	6,935
Inmate to Staff Ratio ⁵	20.79	67.30	74.90
Juvenile Justice Facilities			
Per Capita Costs ¹	\$169,783	\$224,842	\$252,312
Average Daily Population (ADP)	2,515	2,294	1,786
Ward to Staff Ratio ⁵	0.77	0.48	0.45
Juvenile Justice Paroles			
Per Capita Costs ¹	\$10,506	\$14,716	\$17,371
Average Daily Population (ADP)	3,033	2,415	1,963
Parolee to Staff Ratio ⁵	18.42	13.76	11.19

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

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

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

⁴ Excludes lease payments and lease reimbursements.

⁵ Includes overtime costs and personnel year equivalents.

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

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

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

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

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CDCR Supplemental Display Information

Table 1: 3-YR EXPENDITURES AND AVERAGE DAILY POPULATION – ADULT INSTITUTIONS

ADULT INSTITUTIONS	ACTUAL EXPENDITURES			ADP		
	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
ASP	\$188,815,287	\$198,103,589	\$287,802,563	7,157	7,176	7,661
CAL	137,929,275	144,169,125	156,692,924	4,197	4,235	4,171
CCC	142,870,302	154,032,157	230,287,131	5,951	6,125	6,130
CCI	215,905,994	229,419,640	221,120,726	5,577	5,630	5,886
CCWF	128,627,898	142,671,894	161,351,260	3,726	3,815	4,295
CEN	146,371,305	156,043,216	181,750,267	4,745	4,888	4,838
CIM	249,130,714	278,604,273	237,875,712	6,654	6,535	6,332
CIW	86,367,377	105,586,218	95,308,067	1,984	2,404	2,537
CMC	216,400,477	231,247,999	246,704,011	6,490	6,521	6,567
CMF	195,440,044	208,873,835	114,617,624	3,180	3,142	3,051
COR	246,809,701	250,283,424	209,850,557	5,156	5,182	5,586
CRC	143,811,151	154,332,429	150,306,494	4,531	4,683	4,001
CTF	187,991,150	196,103,519	262,407,114	6,905	7,085	6,985
CVSP	98,962,104	106,130,427	149,930,822	3,654	3,997	3,991
DVI	129,557,473	149,585,628	149,705,419	3,867	3,849	3,985
FSP	110,811,244	118,420,306	155,077,533	3,986	4,063	4,128
HDSP	158,867,635	162,746,657	176,716,258	4,619	4,629	4,704
ISP	137,076,513	147,049,916	177,993,544	4,559	4,627	4,738
KVSP	16,779,711	114,441,662	185,882,663	-	2,791	4,948
LAC	155,414,036	172,623,987	181,750,267	4,686	3,999	4,838
MCSP	125,946,412	140,440,888	142,116,838	3,848	3,801	3,783
NKSP	164,663,907	177,298,038	204,365,741	5,120	5,292	5,440
PBSP	175,193,526	181,686,239	130,132,891	3,374	3,444	3,464
PVSP	158,751,858	190,124,306	200,233,345	4,979	4,930	5,330
RJD	175,768,791	208,965,640	177,129,498	4,597	4,638	4,715
SAC	177,684,154	192,510,248	120,928,919	3,197	3,257	3,219
SATF	222,620,783	234,378,543	275,142,406	7,107	7,317	7,324
SCC	156,099,162	163,536,538	224,351,508	6,404	6,229	5,972
SOL	157,139,251	174,423,225	228,521,471	5,898	5,990	6,083
SQ	223,758,052	228,076,526	197,265,534	5,593	5,347	5,251
SVSP	175,027,639	175,363,907	175,701,943	4,319	4,336	4,677
VSPW	124,133,607	137,437,253	160,825,319	3,718	3,837	4,281
WSP	181,884,800	188,360,707	224,313,941	6,011	6,004	5,971
TOTAL ACTUAL/ADP	\$5,312,611,333	\$5,813,071,959	\$6,194,160,310	4,868	4,842	4,996

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

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CDCR Supplemental Display Information

Table 2: 3-YR EXPENDITURES AND AVERAGE DAILY POPULATION – JUVENILE FACILITIES

JUVENILE INSTITUTIONS	ACTUAL EXPENDITURES			ADP		
	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
NCYCC	NA ¹	\$24,971,744	\$25,392,526	NA ²	NA ²	NA ²
CHAD	NA ¹	33,771,111	39,740,831	NA ¹	364	250
DEWITT	NA ¹	22,693,439	27,618,836	NA ¹	391	338
CLOSE	NA ¹	15,638,588	20,818,500	NA ¹	266	225
PRESTON	NA ¹	48,968,287	57,176,199	NA ¹	444	400
EL PASO	NA ¹	29,212,506	35,266,465	NA ¹	234	194
PINE	NA ¹	3,231,266	4,152,406	NA ¹	76	76
STARK	NA ¹	68,251,461	86,603,690	NA ¹	784	767
SYCRCC	NA ¹	35,134,248	40,237,537	NA ¹	291	244
VENTURA	NA ¹	32,017,111	38,981,185	NA ¹	193	136
TOTAL ACTUAL/ADP	NA ¹	\$313,889,761	\$375,988,175	NA ¹	338	292

TABLE 3: CLASSIFICATIONS – ADULT OPERATIONS

Classifications	2004-05		2005-06		2006-07	
	Authorized	Vacant	Authorized	Vacant	Authorized	Vacant
Correctional Officer	21,500.3	1,212.4	23,042.3	1,209.0	24,686.7	1,882.6
Correctional Sergeant	2,615.1	493.4	2,844.1	210.2	3,028.6	337.5
Correctional Lieutenant	1,134.1	108.7	1,166.0	98.8	1,187.6	120.3
Parole Agent	2,034.6	16.0	2,638.2	25.0	2,640.5	247.5
Physician	292.4	13.5	339.9	41.0	341.8	102.5
Registered Nurse	1,308.5	356.7	1,535.8	163.0	1,820.8	200.9
Psychiatrist	226.4	61.7	308.2	46.4	369.0	239.6
Psychologist	573.4	95.4	763.6	153.2	1,146.7	379.5
Dentist	206.6	3.0	234.0	7.0	306.7	75.0
Teacher	917.2	171.4	1,116.9	214.9	1,192.8	295.1
Vocational Instructor	431.6	27.2	509.8	33.4	530.4	86.7
Licensed Vocational Nurse	NA ¹	NA ¹	NA ¹	NA ¹	300.0	107.7

¹Data was not tracked.

Note: Vacancies as of June 30 of each fiscal year.

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

5225 Department of Corrections and Rehabilitation - Continued

CDCR Supplemental Display Information

TABLE 4: INMATE POPULATION BY SECURITY LEVEL – ADULT INSTITUTIONS

SECURITY LEVEL	2004-05		2005-06		2006-07	
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
I	24,126	NA ¹	25,413	NA ¹	22,937	NA ¹
II	35,990	NA ¹	37,605	NA ¹	35,131	NA ¹
III	28,435	NA ¹	27,506	NA ¹	36,578	NA ¹
IV	22,807	NA ¹	25,186	NA ¹	21,914	NA ¹
Administrative Segregation	7,411	NA ¹	8,273	NA ¹	8,495	NA ¹
Civil Addict	960	281	908	361	799	278
Death Row	614	14	614	14	630	15
Hospital	965	NA ¹	1,070	NA ¹	1,148	NA ¹
US Immigration and Customs Enforcement	583	NA ¹	585	NA ¹	455	NA ¹
Reception Center	22,358	NA ¹	23,966	NA ¹	25,746	NA ¹
Security Housing Unit	2,850	NA ¹	3,021	NA ¹	3,102	NA ¹
Female	NA ¹	10,137	NA ¹	10,767	NA ¹	11,543

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

¹Data was not tracked.

TABLE 5: SUPERVISION LEVEL – ADULT PAROLE

CLASSIFICATION	2004-05	2005-06	2006-07
Active GPS	NA ¹	NA ¹	2,276
Active GPS Gang	NA ¹	NA ¹	86
Control Services	NA ¹	NA ¹	57,094
Deported	NA ¹	NA ¹	12,779
Enhanced Outpatient	NA ¹	NA ¹	1,448
High Control/Service	NA ¹	NA ¹	16,242
High Risk Sex Offender	NA ¹	NA ¹	515
Mentally Disordered	NA ¹	NA ¹	21
Minimum Supervision	NA ¹	NA ¹	30,095
Passive GPS	NA ¹	NA ¹	680
Pending Deport	NA ¹	NA ¹	3340
Second Striker	NA ¹	NA ¹	9,905
Total Population	NA ¹	NA ¹	134,481

¹Data for 04-05 and 05-06 is not available at this detail level.

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

5225 Department of Corrections and Rehabilitation - Continued

CDCR Supplemental Display Information

TABLE 6: PAROLE SERVICES AND TREATMENT PROGRAMS - ADULT PAROLE

PROGRAM	2004-05		2005-06		2006-07	
	PROGRAM SLOTS	NO. OF PAROLEES SERVED	PROGRAM SLOTS	NO. OF PAROLEES SERVED	PROGRAM SLOTS	NO. OF PAROLEES SERVED
Offender Employment Continuum	2,400	129	2,400	1,021	2,100	1,203
Employment Development Department	4,608	5,271	4,608	4,131	3,456	4,049
Parolee Employment Program	3,120	4,856	3,120	3,897	2,295	2,895
Computerized Literacy Learning Centers	201,600 ¹	2,991	201,600 ¹	3,508	201,600 ¹	3,576
Substance Abuse Treatment and Recovery	4,600	8,883	4,600	10,253	6,876	10,101
Residential Multi-Service Centers	276	1,126	507	1,379	729	2,478
SATCU/In Custody Drug Treatment Program	1,316	4,070	575	762	513	1,588
Halfway Back/Parolee Service Centers	745	4,684	745	4,902	819	5,703
Community Based Coalition ²	NA ²	NA ²	NA ²	NA ²	125	85
Electronic In-Home Detention ³	1,000	NA ³	500	1,020	500	1,773
Day Reporting Center	NA ⁴	NA ⁴	NA ⁴	NA ⁴	400	1,178

¹Hours of instruction per year

²Program was implemented on April 2, 2007.

³Program was re-activated in September of 2005.

⁴Data was not tracked.

TABLE 7: ADMISSIONS TO PRISON

	2004-05	2005-06	2006-07
New commitments from court ¹	49,255	51,584	49,658
Parole violators returned with a new term ²	18,763	20,772	20,579
Parole violators returned to custody ³	60,051	67,165	71,593

¹Offenders who were not in the CDCR system at the time that they were sentenced to prison by the court; that is, they were not in prison or on parole.

²Parolees who committed new crime(s) that resulted in a new prison sentence.

³Parolees who violated conditions of their parole; therefore, their parole was revoked and they were returned to prison.

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5225 Department of Corrections and Rehabilitation - Continued

CDCR Supplemental Display Information

TABLE 8: BOARD OF PAROLE HEARINGS

LIFE PAROLE CONSIDERATION HEARINGS	2004-05	2005-06	2006-07
Number of parole hearings conducted for inmates serving life sentences ¹	2,808	4,474	4,186
PAROLE REVOCATION HEARINGS	2004-05	2005-06	2006-07
Number of probable cause hearings scheduled and conducted	NA ²	78,776	83,674
Number of revocation hearings scheduled and conducted	NA ²	16,095	17,628

¹Number of hearings conducted includes the following types of hearings: suitability, progress, recession, advance date, reaffirm, and extension.

²Program (Valdivia) was not fully implemented during this fiscal year.

TABLE 9: EDUCATION PROGRAM – ADULT

	2004-05			2005-06			2006-07		
	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE
Academic	12,073	11,652	5,209	12,758	10,572	4,427	14,268	12,075	5,358
Vocational	9,565	8,935	3681	9,212	7,953	3,071	11,070	8,782	3,681

* Explanation of low Average Daily Attendance: During the year, inmates enroll in education programs in an open-entrance, open-exit forum. They are assigned for a period of time, transferred, unassigned, paroled, etc.

Last year program was not able to collect data for 04-05; however, the current staff was able to collect 04-05 data.

TABLE 10: OFFICE OF SUBSTANCE ABUSE PROGRAMS BEDS – ADULT

YEAR	SUBSTANCE ABUSE PROGRAM (SAP)			SUBSTANCE ABUSE SERVICES COORDINATION AGENCY (SASCA) ¹		FEMALE OFFENDER TREATMENT AND EMPLOYMENT PROGRAM (FOTEP)		
	SLOTS	FILLED	% Inmates Successfully Completed ²	FILLED	% Parolees Successfully Completed ³	SLOTS	FILLED	% Parolees Successfully Completed ⁴
2004-05	9,129	7,940	63	1,686	36	409	360	35
2005-06	9,129	8,477	59	1,665	44	409	382	39
2006-07	9,669	8,992	60	2,457	43	409	357	42

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

²“Successful Completion” is defined as percent of participants paroling from SAPs.

³“Successful Completion” is defined as percent SASCA parolees who complete at least 90 days of aftercare.

⁴“Successful Completion” is defined as percent FOTEP parolees who complete the required aftercare up to 15 months.

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5225 Department of Corrections and Rehabilitation - Continued

CDCR Supplemental Display Information

TABLE 11: REFERRALS FROM CDCR ENHANCED OUTPATIENT PROGRAMS TO DEPARTMENT OF MENTAL HEALTH INTERMEDIATE CARE FACILITY/ACUTE INPATIENT UNITS

	2004-05	2005-06	2006-07
Atascadero State Hospital - Intermediate Care	NA ¹	NA ¹	59
Salinas Valley Psychiatric Program - Intermediate Care	NA ¹	NA ¹	234
Vacaville Psychiatric Program - Intermediate Care	NA ¹	NA ¹	66
Vacaville Psychiatric Program - Day Treatment Program	NA ¹	NA ¹	40
Total Intermediate Care Facilities (ICF)			399
Atascadero State Hospital - Acute Care	NA ¹	NA ¹	58
Acute Psychiatric Program at Vacaville - Acute Care	NA ¹	NA ¹	799
Total ACUTE			857
Total ACUTE + ICF			1,256

¹CDCR began capturing this data in FY 06/07.

Note: Data is captured manually through field self-reporting.

TABLE 12: CLASSIFICATIONS – JUVENILE OPERATIONS

Classifications	2004-05		2005-06		2006-07	
	Authorized	Vacant	Authorized	Vacant	Authorized	Vacant
Youth Correctional Officer	NA ¹	NA ¹	463.5	28.0	496.2	33.5
Youth Correctional Counselor	NA ¹	NA ¹	596.0	82.0	756.9	101.0

¹Data is unavailable for FY 04-05 due to the beginning date of capture of former CYA data into CDCR systems.

Note: Vacancies as of June 30 of each fiscal year.

TABLE 13: ADP BY BOARD CATEGORY - JUVENILE

CATEGORY	NUMBER OF YOUTH		
	2004-05	2005-06	2006-07
I	119	104	88
II	552	477	427
III	368	308	268
IV	1,058	938	850
V	908	798	694
VI	516	424	332
VII	19	14	7

Note: Includes Temporary Detention and Dual Commitment cases in Adult facilities.

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5225 Department of Corrections and Rehabilitation - Continued

CDCR Supplemental Display Information

TABLE 14: ACADEMIC/VOCATIONAL EDUCATION - JUVENILE

	2004-05	2005-06	2006-07
Budgeted Slots	3,478	3,091	2,698
Average Daily Attendance	NA ¹	1,816	1,475

¹Data was not tracked.

TABLE 15: TREATMENT PROGRAMS - JUVENILE

PROGRAM	NUMBER OF YOUTH IN PROGRAM		
	2004-05	2005-06	2006-07
Substance Abuse Treatment	344	280	281 ¹
Sexual Behavior Treatment	202	198	198 ²

Note: Data as of June 30 of each fiscal year.

¹Of the 281, there are 61 Americans with Disabilities Act (ADA) wards participating in the Substance Abuse Treatment Program (as reported by the Wards with Disabilities Program (WDP)) and 5 ADA wards on the Substance Abuse Program waitlist.

²Of the 198 there are 64 ADA wards participating in the Sexual Behavior Treatment Program (as reported by WDP) and no ADA wards on the Sexual Behavior Program waitlist.

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

5225 Department of Corrections and Rehabilitation - Continued

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

15 - CORRECTIONS STANDARDS AUTHORITY

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

The CSA also collaborates with state and local government agencies to administer grant award funding for county facility construction projects, for the purpose of enhancing public safety and conditions of confinement.

20 - JUVENILE OPERATIONS

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

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

21 - JUVENILE EDUCATION, VOCATIONS, AND OFFENDER PROGRAMS

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

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

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

22 - JUVENILE PAROLE OPERATIONS

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

23 - JUVENILE HEALTH CARE SERVICES

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

5225 Department of Corrections and Rehabilitation - Continued

25 - ADULT OPERATIONS

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

The Adult Operations program consists of 33 operating correctional institutions, 12 of which have reception centers. The program is responsible for 13 community correctional facilities, 5 California out-of-state correctional facilities, and 47 conservation camps, which perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation. Secure Reentry Program Facilities will also be managed by Adult Operations.

The program also includes a full continuum of evidence-based substance abuse treatment, including 39 in-prison therapeutic community substance abuse treatment programs in 22 institutions.

30 - ADULT PAROLE OPERATIONS

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

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

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

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

35 - BOARD OF PAROLE HEARINGS

The objective of the Board of Parole Hearings Program is to promote public safety through parole processes and decisions that are fair and to provide the required due process to inmates and wards throughout the hearing process.

For adult offenders, the Board of Parole Hearings is responsible for setting the terms and conditions of parole, conducting parole consideration hearings for eligible inmates serving life sentences and parolees charged with violating parole, issuing warrants, and determining whether parolees should be considered for discharge from parole. Hearings are also conducted for mentally disordered offenders, sexually violent predators, 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.

For juvenile offenders, the Board is responsible for discharges of commitment, orders to parole and conditions thereof, revocation or suspension of parole, and disciplinary appeals. On January 1, 2007 commissioners appointed to hear juvenile parole matters, together with their duties prescribed by law were transferred to the Chief Deputy Secretary for Juvenile Justice, which body is now referred to as the Juvenile Parole Board.

40 - COMMUNITY PARTNERSHIPS

The objective of the Division of Community Partnerships is to develop meaningful collaborations and processes to promote shared responsibility for improving recidivism and community safety by establishing and expanding collaborative relationships with key stakeholders. These stakeholders include local law enforcement, local governments, faith-based and community organizations, and academic institutions. The Division is also charged with managing the following programs: Inmate Visitors and Religious Programs, Self-Help and Volunteer Programming, grants for faith-based and community organizations, and local government partnerships including the San Diego Reentry Initiative (SB 618).

45 - ADULT EDUCATION, VOCATION, AND OFFENDER PROGRAMS

5225 Department of Corrections and Rehabilitation - Continued

The objective of the Division of Education, Vocations, and Offender Programs is to contribute to public safety by designing and operating programs that enable offenders to successfully reenter society by addressing the deficits that led them to criminal behavior. It also ensures that departmental educational and vocational programs provide inmates with an opportunity for self-improvement through acquiring life skills and career training. It develops other evidence-based programming options for the correctional setting, such as Cognitive Behavioral Skills.

The primary objective of the Division of Addiction and Recovery Services is to plan, develop, implement and monitor addiction and recovery services within the California Department of Corrections. The program's goal is to reduce recidivism and relapse and to promote pro-social behavior and successful reintegration of the offender. By achieving this goal, the Division promotes the protection of public safety.

The Division serves as the central point for substance abuse treatment and recovery programs development and coordination. It is the primary unit in the Department responsible to develop a departmental standard for evidence-based substance abuse treatment and recovery programs to ensure that offenders housed within the Department's facilities, and those supervised within the community receive consistent, quality programs likely to impact the drug use and crime continuum. These programs include, but are not limited to, the In-Custody Substance Abuse Programs, the Drug Treatment Furloughs, the Female Offender Treatment Employment Program, the Parolee Substance Abuse Program, the Mandatory Residential Aftercare Programs (SB 1453 and MCOP), the Parolee Services Network, and the Community-Based In-Custody Drug Treatment Program.

50 - ADULT HEALTH CARE SERVICES

The objective of the Correctional Health Care Services program is to provide medical, dental, and mental health care to the inmate population 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 14 Correctional Treatment Centers (CTC), with an additional CTC under construction. In addition, the Department operates a hospice care wing at the California Medical Facility and an HIV unit at the California Institution for Men.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10	CORRECTIONS AND REHABILITATION			
	ADMINISTRATION			
	State Operations:			
0001	General Fund	\$252,854	\$308,943	\$462,110
0890	Federal Trust Fund	78	133	136
0995	Reimbursements	<u>1,450</u>	<u>1,054</u>	<u>1,069</u>
	Totals, State Operations	\$254,382	\$310,130	\$463,315
ELEMENT REQUIREMENTS				
10.10	Office of the Secretary	\$254,382	\$310,130	\$463,315
	State Operations:			
0001	General Fund	252,854	308,943	462,110
0890	Federal Trust Fund	78	133	136
0995	Reimbursements	1,450	1,054	1,069
	Element Components:			
	10.10.001 Executive Office	4,153	6,824	6,866
	10.10.002 Legislative Affairs	932	1,272	1,302
	10.10.003 Public Affairs	1,983	1,942	1,969
	10.10.004 Internal Affairs	19,378	22,986	23,513
	10.10.005 Victim and Survivor Services	2,844	5,151	5,232
	10.10.006 Office of Civil Rights	3,491	3,713	3,817
	10.10.007 Support Services	119,566	131,236	156,272
	10.10.008 Information Technology	42,786	77,283	197,889
	10.10.009 Audits and Compliance	5,685	6,112	6,246
	10.10.010 Labor Relations	11,025	6,119	6,254
	10.10.011 Policy, Planning & Research	241	278	290
	10.10.012 Office of Risk Management	6,624	8,166	11,267

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2006-07*	2007-08*	2008-09*
10.10.014 Office of Legal Affairs	23,718	26,451	28,321
10.10.015 Office of Research	6,162	7,802	9,146
10.10.017 Substance Abuse Program	5,794	-	-
10.10.018 Office of Court Compliance	-	4,795	4,931
PROGRAM REQUIREMENTS			
15 CORRECTIONS STANDARDS AUTHORITY			
State Operations:			
0001 General Fund	\$5,779	\$9,770	\$9,201
0170 Corrections Training Fund	1,831	2,626	2,608
0890 Federal Trust Fund	2,055	1,514	1,530
0995 Reimbursements	6	340	356
Totals, State Operations	\$9,671	\$14,250	\$13,695
Local Assistance:			
0001 General Fund	\$202,407	\$251,528	\$246,841
0170 Corrections Training Fund	\$17,818	\$19,465	\$19,465
0890 Federal Trust Fund	13,639	22,224	22,224
Totals, Local Assistance	\$233,864	\$293,217	\$288,530
ELEMENT REQUIREMENTS			
15.10 Corrections Planning and Programs	\$5,326	\$11,907	\$2,271
State Operations:			
0001 General Fund	924	1,412	1,319
0890 Federal Trust Fund	1,140	944	952
Local Assistance:			
0001 General Fund	2,289	9,551	-
0890 Federal Trust Fund	973	-	-
15.20 Facilities Standards and Operations	\$3,119	\$5,001	\$4,756
State Operations:			
0001 General Fund	2,792	4,091	3,822
0890 Federal Trust Fund	321	570	578
0995 Reimbursements	6	340	356
15.30 Standards and Training for Local Corrections	\$19,649	\$22,091	\$22,073
State Operations:			
0170 Corrections Training Fund	1,831	2,626	2,608
Local Assistance:			
0170 Corrections Training Fund	17,818	19,465	19,465
15.40 Standards and Training for State Corrections	\$699	\$889	\$856
State Operations:			
0001 General Fund	699	889	856
15.50 Juvenile Justice Grant Program	\$213,903	\$265,534	\$270,364
State Operations:			
0001 General Fund	525	1,333	1,299
0890 Federal Trust Fund	594	-	-
Local Assistance:			
0001 General Fund	200,118	241,977	246,841
0890 Federal Trust Fund	12,666	22,224	22,224
15.60 Corrections Standards Authority Administration	\$839	\$2,045	\$1,905
State Operations:			
0001 General Fund	839	2,045	1,905
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2006-07*	2007-08*	2008-09*
20 JUVENILE OPERATIONS			
State Operations:			
0001 General Fund	\$198,274	\$181,799	\$276,375
0890 Federal Trust Fund	40	475	485
0995 Reimbursements	9,782	7,254	6,692
Totals, State Operations	\$208,096	\$189,528	\$283,552
Local Assistance:			
0001 General Fund	\$-	\$23,856	\$66,247
Totals, Local Assistance	\$-	\$23,856	\$66,247
ELEMENT REQUIREMENTS			
20.05 Reception and Diagnosis	\$5	\$8	\$8
State Operations:			
0001 General Fund	5	8	8
20.07 Treatment Programs	\$-	\$-	\$71,848
State Operations:			
0001 General Fund	-	-	71,848
Element Components:			
20.07.010 Treatment Programs	-	-	19,699
20.07.060 Substance Abuse Treatment Programs	-	-	15,687
20.07.090 Mental Health Treatment Programs - Facilities	-	-	15,453
20.07.100 Sexual Behavior Treatment Program	-	-	21,009
20.10 Security	\$93,029	\$86,013	\$86,051
State Operations:			
0001 General Fund	92,186	85,488	85,498
0995 Reimbursements	843	525	553
20.15 Transportation	\$-	\$78	\$78
Local Assistance:			
0001 General Fund	-	78	78
Element Components:			
20.15.010 Transportation of Wards	-	78	78
20.20 Juvenile Support	\$80,031	\$67,093	\$72,043
State Operations:			
0001 General Fund	71,092	60,364	65,419
0890 Federal Trust Fund	-	-	485
0995 Reimbursements	8,939	6,729	6,139
Element Components:			
20.20.010 Feeding	13,311	12,504	6,413
20.20.020 Clothing	4,495	4,459	4,198
20.20.030 Religion	1,579	1,421	1,341
20.20.035 Recreation	39	-	60
20.20.050 Facility Operations	60,607	48,709	49,636
20.20.060 Canteen	-	-	588
20.20.070 Classification Services	-	-	9,807
20.20.080 Records	-	-	-
20.25 Youthful Offender Block Grant	\$-	\$23,778	\$66,169
Local Assistance:			
0001 General Fund	-	23,778	66,169
20.30 Training	\$2,371	\$4,463	\$4,617

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2006-07*	2007-08*	2008-09*
State Operations:			
0001 General Fund	2,371	4,463	4,617
20.40 Juvenile Facilities Administration	\$32,660	\$31,951	\$48,985
State Operations:			
0001 General Fund	32,620	31,476	48,985
0890 Federal Trust Fund	40	475	-
Element Components:			
20.40.010 Administration	24,484	20,456	20,699
20.40.013 Reform	-	-	9,222
20.40.014 Operation Support	-	-	6,484
20.40.030 Field Support	8,176	10,495	10,495
20.40.040 Closed Facilities	-	-	1,099
20.40.090 Intensive Behavior Treatment Program	-	-	986
PROGRAM REQUIREMENTS			
21 JUVENILE EDUCATION, VOCATIONS AND OFFENDER PROGRAMS			
State Operations:			
0001 General Fund	\$147,864	\$198,920	\$78,260
0831 California State Lottery Education Fund California Youth Authority	101	207	207
0890 Federal Trust Fund	911	1,327	1,330
0995 Reimbursements	3,895	4,679	4,734
Totals, State Operations	\$152,771	\$205,133	\$84,531
ELEMENT REQUIREMENTS			
21.10 Education Programs-Juvenile	\$54,762	\$81,121	\$83,497
State Operations:			
0001 General Fund	50,282	75,825	77,937
0831 California State Lottery Education Fund California Youth Authority	101	207	207
0890 Federal Trust Fund	576	602	619
0995 Reimbursements	3,803	4,487	4,734
Element Components:			
21.10.010 Core Academic Education	19,186	31,428	25,339
21.10.020 Career Technical Education	11,043	13,638	10,750
21.10.030 Special Education	12,330	16,094	16,427
21.10.040 English Language Learners	3,318	3,690	7,465
21.10.050 Library	624	972	3,316
21.10.060 Special Programs	2,107	8,390	10,936
21.10.080 Juvenile Program Administration	6,154	6,909	9,264
21.20 Juvenile Programs	\$92,771	\$123,424	\$1,034
State Operations:			
0001 General Fund	92,344	122,507	323
0890 Federal Trust Fund	335	725	711
0995 Reimbursements	92	192	-
Element Components:			
21.20.010 Juvenile Programs-Mental Health	2,351	-	-
21.20.020 Juvenile Programs-Other	90,420	123,424	1,034
21.30 Juvenile Activities	\$578	\$588	\$-
State Operations:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		2006-07*	2007-08*	2008-09*
0001	General Fund	578	588	-
0995	Reimbursements	-	-	-
	Element Components:			
	21.30.030 Canteen	578	588	-
21.40	Juvenile Programs and Activities Administration	\$4,660	\$-	\$-
	State Operations:			
0001	General Fund	4,660	-	-
	Element Components:			
	21.40.010 Management	2,418	-	-
	21.40.020 Non-Operational Facilities	2,242	-	-
	PROGRAM REQUIREMENTS			
22	JUVENILE PAROLES			
	State Operations:			
0001	General Fund	\$31,865	\$35,430	\$33,989
0995	Reimbursements	-	108	109
	Totals, State Operations	\$31,865	\$35,538	\$34,098
	Local Assistance:			
0001	General Fund	\$10,459	\$3,632	\$1,403
	Totals, Local Assistance	\$10,459	\$3,632	\$1,403
	ELEMENT REQUIREMENTS			
22.10	Juvenile Parole Services	\$42,304	\$39,077	\$35,408
	State Operations:			
0001	General Fund	31,845	35,337	33,896
0995	Reimbursements	-	108	109
	Local Assistance:			
0001	General Fund	10,459	3,632	1,403
22.20	Juvenile Parole Administration	\$20	\$93	\$93
	State Operations:			
0001	General Fund	20	93	93
	PROGRAM REQUIREMENTS			
23	JUVENILE HEALTH CARE			
	State Operations:			
0001	General Fund	\$77,799	\$122,604	\$84,026
	Totals, State Operations	\$77,799	\$122,604	\$84,026
	ELEMENT REQUIREMENTS			
23.10	Medical Services-Juvenile	\$34,909	\$49,364	\$46,708
	State Operations:			
0001	General Fund	34,909	49,364	46,708
	Element Components:			
	23.10.010 Contract	-	4,996	4,996
	23.10.090 Medical Other	-	44,368	41,712
23.20	Dental Services-Juvenile	\$2,857	\$3,924	\$3,316
	State Operations:			
0001	General Fund	2,857	3,924	3,316
	Element Components:			
	23.20.010 Contract	-	68	68
	23.20.090 Dental Other	-	3,856	3,248
23.30	Mental Health Services-Juvenile	\$36,353	\$60,029	\$25,577
	State Operations:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2006-07*	2007-08*	2008-09*
0001 General Fund	36,353	60,029	25,577
Element Components:			
23.30.010 Contract	-	334	334
23.40.090 Mental Health Other	-	59,695	25,243
23.40 Ancillary Services-Juvenile	\$2,173	\$1,898	\$1,898
State Operations:			
0001 General Fund	2,173	1,898	1,898
Element Components:			
23.40.010 Pharmaceuticals	-	1,696	1,696
23.40.090 Ancillary Other	-	202	202
23.50 Health Care Administration-Juvenile	\$1,507	\$7,389	\$6,527
State Operations:			
0001 General Fund	1,507	7,389	6,527
PROGRAM REQUIREMENTS			
25 ADULT CORRECTIONS AND REHABILITATION OPERATIONS			
State Operations:			
0001 General Fund	\$5,429,498	\$5,299,547	\$5,422,733
0890 Federal Trust Fund	147	567	579
0942 Special Deposit Fund	1,083	1,018	1,018
0995 Reimbursements	66,279	55,864	60,870
Totals, State Operations	\$5,497,007	\$5,356,996	\$5,485,200
Local Assistance:			
0001 General Fund	\$16,234	\$25,017	\$17,243
Totals, Local Assistance	\$16,234	\$25,017	\$17,243
ELEMENT REQUIREMENTS			
25.05 Reception and Diagnosis	\$36,884	\$41,558	\$42,132
State Operations:			
0001 General Fund	36,884	41,558	42,132
25.10 Security	\$3,585,489	\$3,198,809	\$3,179,185
State Operations:			
0001 General Fund	3,559,136	3,178,349	3,157,373
0890 Federal Trust Fund	147	567	579
0995 Reimbursements	26,206	19,893	21,233
25.15 Transportation	\$2,715	\$5,344	\$2,871
Local Assistance:			
0001 General Fund	2,715	5,344	2,871
Element Components:			
25.15.010 Transportation of Prisoners	122	278	278
25.15.020 Return of Fugitives from Justice	2,593	5,066	2,593
25.20 Inmate Support	\$1,437,033	\$1,454,872	\$1,469,102
State Operations:			
0001 General Fund	1,396,290	1,418,869	1,428,994
0942 Special Deposit Fund	1,083	1,018	1,018
0995 Reimbursements	39,660	34,985	39,090
Element Components:			
25.20.010 Feeding	241,601	242,566	238,421
25.20.020 Clothing	26,748	27,910	27,631
25.20.050 Facility Operations	691,085	713,302	727,996

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2006-07*	2007-08*	2008-09*
25.20.060 Inmate Employment	71,250	65,221	65,767
25.20.070 Classification Services	302,976	289,898	286,649
25.20.080 Records	90,083	100,255	106,784
25.20.090 Inmate Activities	4,007	4,481	4,510
25.20.100 Religion	9,283	11,239	11,344
25.30 County Charges	\$13,519	\$19,673	\$14,372
Local Assistance:			
0001 General Fund	13,519	19,673	14,372
25.35 Community Correctional Facilities	\$114,179	\$118,746	\$119,518
State Operations:			
0001 General Fund	114,179	118,746	119,518
25.36 Female Rehabilitation Community Corr Facilities	\$-	\$-	\$31,950
State Operations:			
0001 General Fund	-	-	31,950
25.37 California Out-of-State Correctional Facilities	\$-	\$77,463	\$194,488
State Operations:			
0001 General Fund	-	77,463	194,488
Element Components:			
25.37.010 Contract	-	61,443	165,890
25.37.020 Administration	-	16,020	28,598
25.40 Adult Corrections and Rehabilitation Administration	\$323,422	\$465,548	\$448,825
State Operations:			
0001 General Fund	323,009	464,562	448,278
0995 Reimbursement	413	986	547
PROGRAM REQUIREMENTS			
30 PAROLE OPERATIONS-ADULT			
State Operations:			
0001 General Fund	\$642,637	\$799,705	\$847,439
0890 Federal Trust Fund	43	375	383
0995 Reimbursements	5,652	9,845	7,733
Totals, State Operations	\$648,332	\$809,925	\$855,555
Local Assistance:			
0001 General Fund	\$45,681	\$53,417	\$46,423
Totals, Local Assistance	\$45,681	\$53,417	\$46,423
ELEMENT REQUIREMENTS			
30.10 Supervision-Case Services	\$490,848	\$558,693	\$561,467
State Operations:			
0001 General Fund	485,196	549,852	554,738
0995 Reimbursements	5,652	8,841	6,729
Element Components:			
30.10.010 Electronic In-Home Detention	-	-	1,202
30.10.020 GPS Monitoring	-	-	28,853
30.10.030 Substance Abuse Treatment and Recovery	-	-	2,178
30.10.040 Parole Planning and Placement Program	-	-	15,025
30.10.050 Supervision - Case Services-Other	-	-	470,964
30.10.060 High Risk Sex Offender Treatment	-	-	43,245
30.20 Community Based Programs	\$82,634	\$127,023	\$145,491
State Operations:			
0001 General Fund	36,953	72,602	98,064

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2006-07*	2007-08*	2008-09*
0995 Reimbursements	-	1,004	1,004
Element Components:			
30.20.010 Day Reporting Center	-	-	11,000
30.20.020 Parole Services Center	-	-	18,200
30.20.021 Restitution Center	-	-	2,368
30.20.030 Male Residential Multi-Service Centers	-	-	11,898
30.20.031 Female Residential Multi-Service Centers	-	-	10,775
30.20.040 Community Based Coalition	-	-	16,180
30.20.050 Community Based Programs-Other	-	-	759
30.20.060 Sober Living Environment	-	-	5,475
30.20.070 Day Treatment & Crisis Care for Mentally Ill	-	-	10,013
30.20.080 Computerized Literacy Learning Centers	-	-	2,651
30.20.090 Employment Development Department	-	-	2,175
30.20.100 Parolee Employment Program	-	-	5,285
30.20.110 Offender Employment Continuum	-	-	1,489
30.20.111 Post-Parole Offender Employment Continuum	-	-	800
Local Assistance:			
0001 General Fund	45,681	53,417	46,423
Element Components:			
30.20.050 Community Based Programs-Other	45,681	53,417	46,423
30.30 Psychiatric Outpatient Services	\$28,853	\$64,680	\$76,128
State Operations:			
0001 General Fund	28,810	64,305	75,745
0890 Federal Trust Fund	43	375	383
30.40 Parole Adult Administration	\$91,678	\$112,946	\$118,892
State Operations:			
0001 General Fund	91,678	112,946	118,892
PROGRAM REQUIREMENTS			
35 BOARD OF PAROLE HEARINGS			
State Operations:			
0001 General Fund	\$84,651	\$111,264	\$118,207
0995 Reimbursements	3	86	88
Totals, State Operations	\$84,654	\$111,350	\$118,295
ELEMENT REQUIREMENTS			
35.10 Board of Parole Hearings-Adult	\$7,733	\$98,539	\$103,621
State Operations:			
0001 General Fund	7,730	98,453	103,533
0995 Reimbursements	3	86	88
35.20 Board of Parole Hearings-Juvenile	\$104	\$5,938	\$6,379
State Operations:			
0001 General Fund	104	5,938	6,379
35.30 Narcotics Addicts Evaluation Authority	\$53	\$-	\$-
State Operations:			
0001 General Fund	53	-	-
35.40 Board of Parole Hearings Administration	\$76,764	\$6,873	\$8,295
State Operations:			
0001 General Fund	76,764	6,873	8,295
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
40 COMMUNITY PARTNERSHIPS			
State Operations:			
0001 General Fund	\$16,336	\$11,992	\$13,660
0890 Federal Trust Fund	15	-	-
Totals, State Operations	\$16,351	\$11,992	\$13,660
ELEMENT REQUIREMENTS			
40.10 Community Partnerships Operations	\$12,790	\$6,946	\$7,959
State Operations:			
0001 General Fund	12,790	6,946	7,959
40.20 Community Partnerships Administration	\$3,561	\$5,046	\$5,701
State Operations:			
0001 General Fund	3,546	5,046	5,701
0890 Federal Trust Fund	15	-	-
PROGRAM REQUIREMENTS			
45 EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT			
State Operations:			
0001 General Fund	\$203,457	\$381,303	\$417,934
0890 Federal Trust Fund	2,024	2,449	2,471
0917 Inmate Welfare Fund	49,429	67,212	66,539
0995 Reimbursements	4,977	15,259	40,133
Totals, State Operations	\$259,887	\$466,223	\$527,077
ELEMENT REQUIREMENTS			
45.10 Academic Education-Adult	\$120,491	\$147,116	\$152,691
State Operations:			
0001 General Fund	114,145	140,171	145,724
0890 Federal Trust Fund	2,024	2,449	2,471
0995 Reimbursements	4,322	4,496	4,496
45.20 Vocational Education-Adult	\$50,657	\$56,622	\$57,287
State Operations:			
0001 General Fund	50,002	55,951	56,616
0995 Reimbursements	655	671	671
45.25 Library	\$3,961	\$4,159	\$4,367
State Operations:			
0001 General Fund	3,961	4,159	4,367
45.30 Substance Abuse Program	\$-	\$157,581	\$192,913
State Operations:			
0001 General Fund	-	147,489	157,947
0995 Reimbursements	-	10,092	34,966
Element Components:			
45.30.010 In-Prison	-	39,866	43,777
45.30.020 SASCA	-	50,651	50,651
45.30.021 FOTEP	-	13,180	16,465
45.30.022 Parole Services Network	-	11,183	11,183
45.30.023 In Custody Drug Treatment Program	-	15,490	23,444
45.30.024 Drug Treatment Furlough	-	10,928	10,928
45.30.030 DARS Administration	-	16,283	36,465
45.40 Inmate Activities	\$49,429	\$67,212	\$66,539
State Operations:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
0917 Inmate Welfare Fund	49,429	67,212	66,539
Element Components:			
45.40.030 Canteen	49,429	67,212	66,539
45.50 Education, Vocation and Offender Program Administration	\$35,349	\$33,533	\$53,280
State Operations:			
0001 General Fund	35,349	33,533	53,280
Element Components:			
45.50.010 Risk-and-Needs Assessment	-	-	9,528
45.50.020 Rehabilitation Staff Skills Training	-	-	5,411
45.50.030 Division of Re-entry and Reducing Recidivism	-	2,013	4,398
45.50.040 Administration	-	31,520	33,943
PROGRAM REQUIREMENTS			
50 CORRECTIONAL HEALTH CARE SERVICES			
State Operations:			
0001 General Fund	\$1,591,345	\$1,949,493	\$2,072,155
0995 Reimbursements	1,049	2,149	2,201
Totals, State Operations	\$1,592,394	\$1,951,642	\$2,074,356
ELEMENT REQUIREMENTS			
50.10 Medical Services-Adult	\$925,064	\$1,333,170	\$1,417,568
State Operations:			
0001 General Fund	924,015	1,331,021	1,415,367
0995 Reimbursements	1,049	2,149	2,201
Element Components:			
50.10.010 Contract	478,039	369,194	376,605
50.10.050 Admin	-	35,667	39,605
50.10.090 Medical Other	447,025	928,309	1,001,358
50.20 Dental Services-Adult	\$59,470	\$104,562	\$120,920
State Operations:			
0001 General Fund	59,470	104,562	120,920
Element Components:			
50.20.010 Contract	6,240	2,433	2,491
50.20.090 Dental Other	53,230	102,129	118,429
50.30 Psychiatric Services-Adult	\$246,314	\$295,135	\$311,770
State Operations:			
0001 General Fund	246,314	295,135	311,770
Element Components:			
50.30.010 Contract	65,922	32,704	33,489
50.30.090 Psychiatric Other	180,392	262,431	278,281
50.40 Ancillary Services-Adult	\$216,405	\$159,311	\$161,380
State Operations:			
0001 General Fund	216,405	159,311	161,380
Element Components:			
50.40.010 Pharmaceuticals	139,789	146,778	146,778
50.40.090 Ancillary Other	76,616	12,533	14,602
50.50 Health Care Administration-Adult	\$145,141	\$59,464	\$62,718
State Operations:			
0001 General Fund	145,141	59,464	62,718

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
97 UNALLOCATED				
State Operations:				
0001 General Fund		\$-	\$98,213	\$-
Totals, State Operations		\$-	\$98,213	\$-
TOTALS, EXPENDITURES				
State Operations		8,833,209	9,683,524	10,037,360
Local Assistance		306,238	399,139	419,846
Totals, Expenditures		\$9,139,447	\$10,082,663	\$10,457,206

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	53,321.6	68,397.2	68,812.9	\$4,455,275	\$4,763,895	\$4,902,499
Total Adjustments	-	126.0	-37.3	-	173,197	169,971
Estimated Salary Savings	-	-1,742.9	-1,765.7	-	-117,282	-121,286
Net Totals, Salaries and Wages	53,321.6	66,780.3	67,009.9	\$4,455,275	\$4,819,810	\$4,951,184
Staff Benefits	-	-	-	1,588,042	1,686,934	1,732,914
Totals, Personal Services	53,321.6	66,780.3	67,009.9	\$6,043,317	\$6,506,744	\$6,684,098
OPERATING EXPENSES AND EQUIPMENT				\$2,545,886	\$2,930,890	\$3,105,127
SPECIAL ITEMS OF EXPENSE						
Lease Payments				\$242,340	\$244,152	\$246,791
Bond Insurance				1,666	1,738	1,344
Totals, Special Items of Expense				\$244,006	\$245,890	\$248,135
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$8,833,209	\$9,683,524	\$10,037,360
2 Local Assistance		Expenditures				
		2006-07*	2007-08*	2008-09*		
Corrections Standards Authority		\$202,407	\$251,528	\$313,010		
Juvenile Operations		-	78	78		
Juvenile Paroles		10,459	3,632	1,403		
Transportation of Inmates		122	278	278		
Returning Fugitives from Justice		2,593	5,066	2,593		
County Charges		13,519	19,673	14,372		
Parolee Detention		45,681	53,417	46,423		
Juvenile Justice & Delinquency		7,958	-	-		
Community Delinquency Prevention Program		1,953	-	-		
Juvenile Accountability Incentive		3,728	-	-		
Youthful Offender Block Grant		-	23,778	-		
Juvenile Justice Grant		-	22,224	22,224		
Corrections Training Fund		17,818	19,465	19,465		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$306,238	\$399,139	\$419,846		

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund, Proposition 98			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
011 Budget Act appropriation	\$52,859	\$58,329	\$52,843
Allocation for employee compensation	1,937	490	-
Adjustment per Section 3.60	108	-123	-
Totals Available	\$54,904	\$58,696	\$52,843
Unexpended balance, estimated savings	-6,338	-2,617	-
TOTALS, EXPENDITURES	\$48,566	\$56,079	\$52,843
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$6,324,026	\$-	\$-
Allocation for employee compensation	370,901	-	-
Deficiency from special appropriations bill	34,586	-	-
Adjustment per Section 3.60	28,392	-	-
Adjustment per Section 4.75 Statewide Surcharge	521	-	-
Transfer to Legislative Claims (9670)	-68	-	-
Transfer from Item 5225-101-0001 per Provision 5	500	-	-
Transfer from Item 5225-002-0001 per Provision 2	43	-	-
Allocation for contingencies or emergencies	2,756	-	-
001 Budget Act appropriation	-	6,958,609	7,421,933
Allocation for employee compensation	-	162,423	-
Allocation for contingencies or emergencies	-	4,760	-
Deficiency from special appropriations bill	-	52,671	-
Adjustment per Section 3.60	-	24,979	-
Adjustment per Section 4.04	-	-40,324	-
Adjustment per Section 15.25	-	175	-
002 Budget Act appropriation	1,516,637	2,124,612	2,144,860
Allocation for employee compensation	88,272	32,740	-
Deficiency from special appropriations bill	29,329	-	-
Adjustment per Section 3.60	2,582	-2,986	-
Adjustment per Section 4.04	-	-21,679	-
Adjustment per Section 4.75 Statewide Surcharge	113	-	-
Transfer to Item 5225-301-0001 per Provision 2	-493	-	-
Transfer to Item 5225-001-0001 per Provision 2 of Item 5225-002-001, Budget Act of 2006	-43	-	-
Revised expenditure authority per Provision 2	-	-627	-
003 Budget Act appropriation	245,806	248,464	248,135
Adjustment per Section 4.30 (Lease-Revenue)	-1,539	-2,574	-
004 Budget Act appropriation	530	530	531
Estimated Savings for CITIP	-	-86,045	-63,584
Transfer from Item 9210-101-0001 per Provision 1	275	275	-
Chapter 511, Statutes of 2006	35,446	-	-
Chapter 7, Statutes of 2007	50,000	-	-
Chapter 217, Statutes of 2004 CCPOA Arbitration Settlement	131,604	-	-
Prior year balances available:			
Item 5225-001-0001 Budget Act of 2005, as reappropriated by Item 5225-490, Budget Act of 2006 and Item 5225-493, Budget Act of 2007	11,955	3,354	-
Item 5225-0001, Budget Act of 2006 as reappropriated by Item 5225-490, Budget Act of 2007	-	2,185	-
Chapter 499, Statutes of 1998 (Department of Youth Authority)	38	38	-
Chapter 7, Statutes of 2007	-	50,000	47,491
Chapter 499, Statutes of 1998 (Board of Corrections)	176	478	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Transfer from Local Assistance	312	-	-
Totals Available	\$8,872,657	\$9,512,058	\$9,799,366
Unexpended balance, estimated savings	-182,809	-11,663	-
Balance available in subsequent years	-56,055	-47,491	-16,120
TOTALS, EXPENDITURES	\$8,633,793	\$9,452,904	\$9,783,246
TOTALS, GENERAL FUND EXPENDITURES	\$8,682,359	\$9,508,983	\$9,836,089
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,671	\$2,626	\$2,608
Allocation for employee compensation	6	-	-
Totals Available	\$2,677	\$2,626	\$2,608
Unexpended balance, estimated savings	-846	-	-
TOTALS, EXPENDITURES	\$1,831	\$2,626	\$2,608
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	\$101	\$207	\$207
TOTALS, EXPENDITURES	\$101	\$207	\$207
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,516	\$5,883	\$5,962
Allocation for employee compensation	56	13	-
Adjustment per Section 4.75 Statewide Surcharge	-5	-	-
Budget Adjustment	-2,631	-	-
004 Budget Act appropriation	733	944	952
Budget Adjustment	-139	-	-
Prior year balances available:			
Transfer from Item 5430-108-0890, Budget Act of 2001, per Provision 4 as reappropriated by Item 5225-493, Budget Act of 2005	148	-	-
Transfer from Item 5430-109-0890, Budget Act of 2001, per Provision 5 as reappropriated by Item 5225-493, Budget Act of 2006	946	-	-
Budget Adjustment	-311	-	-
TOTALS, EXPENDITURES	\$5,313	\$6,840	\$6,914
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$63,645	\$66,687	\$66,539
Allocation for employee compensation	896	625	-
Deficiency from special appropriations bill	423	-	-
Adjustment per Section 3.60	34	-55	-
Adjustment per Section 4.75 Statewide Surcharge	4	-	-
Totals Available	\$65,002	\$67,257	\$66,539
Unexpended balance, estimated savings	-15,573	-45	-
TOTALS, EXPENDITURES	\$49,429	\$67,212	\$66,539
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code Section 2085.5C	\$1,083	\$1,018	\$1,018
TOTALS, EXPENDITURES	\$1,083	\$1,018	\$1,018
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$93,093	\$96,638	\$123,985
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$8,833,209	\$9,683,524	\$10,037,360

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$324,208	\$-	\$-
Transfer to Legislative Claims (9670)	-3,722	-	-
Transfer to Item 5225-001-0001 per Provision 5	-500	-	-
101 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	321,891	-
101 Budget Act appropriation	-	-	311,988
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	-	23,778	66,169
Prior year balances available:			
Item 5225-101-0001, Budget Act of 2007	-	40,072	-
Chapter 499, Statutes of 1998 (Board of Corrections)	312	-	-
Transfer to Item 5225-001-0001 per Provision 2 of Item 5225-002-001, Budget Act of 2006	-312	-	-
Chapter 499, Statutes of 1998 (Department of Youth Authority)	2,230	2,230	-
Totals Available	\$322,216	\$387,971	\$378,157
Unexpended balance, estimated savings	-5,133	-30,521	-
Balance available in subsequent years	-42,302	-	-
TOTALS, EXPENDITURES	\$274,781	\$357,450	\$378,157
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$19,465	\$19,465	\$19,465
Totals Available	\$19,465	\$19,465	\$19,465
Unexpended balance, estimated savings	-1,647	-	-
TOTALS, EXPENDITURES	\$17,818	\$19,465	\$19,465
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	\$34,950	\$22,224	\$22,224
Budget Adjustment	-22,284	-	-
Prior year balances available:			
Transfer from Item 5430-108-0890, Budget Act of 2000, per Provision 4 as reapp. by Item 5225-493, Budget Act of 2005	486	-	-
Budget Adjustment	-388	-	-
Item 5430-108-0890, Budget Act of 2000 as reappropriated by Item 5430-493, Budget Act of 2006	726	-	-
Transfer to Item 5225-301-0001 per Provision 2	-486	-	-
Item 5430-109-0890, Budget Act of 2001 as reappropriated by Item 5225-490, Budget Act of 2006	695	-	-
Budget Adjustment	-60	-	-
TOTALS, EXPENDITURES	\$13,639	\$22,224	\$22,224
3115 Youthful Offender Block Grant Fund			
APPROPRIATIONS			
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	\$-	\$23,778	\$66,169
TOTALS, EXPENDITURES	\$-	\$23,778	\$66,169
Less funding provided by the Youthful Offender Block Grant Fund	-	-23,778	-66,169
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$306,238	\$399,139	\$419,846
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$9,139,447	\$10,082,663	\$10,457,206

FUND CONDITION STATEMENTS

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2006-07*	2007-08*	2008-09*
0170 Corrections Training Fund ^s			
BEGINNING BALANCE	\$711	\$1,437	\$2,442
Prior year adjustments	-93	-	-
Adjusted Beginning Balance	\$618	\$1,437	\$2,442
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	10,703	13,302	13,503
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per CS 24.10, Budget Acts of 2006, 2007, and 2008	9,800	9,800	9,800
Total Revenues, Transfers, and Other Adjustments	\$20,503	\$23,102	\$23,303
Total Resources	\$21,121	\$24,539	\$25,745
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	35	6	45
5225 Department of Corrections and Rehabilitation			
State Operations	1,831	2,626	2,608
Local Assistance	17,818	19,465	19,465
Total Expenditures and Expenditure Adjustments	\$19,684	\$22,097	\$22,118
FUND BALANCE	\$1,437	\$2,442	\$3,627
Reserve for economic uncertainties	1,437	2,442	3,627
3115 Youthful Offender Block Grant Fund ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5225 Department of Corrections and Rehabilitation (Local Assistance)	-	\$23,778	\$66,169
Expenditure Adjustments:			
5225 Department of Corrections and Rehabilitation			
Less funding provided by the Youthful Offender Block Grant Fund (Local Assistance)	-	-23,778	-66,169
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	53,321.6	68,397.2	68,812.9	\$4,455,275	\$4,763,895	\$4,902,499
Salary Adjustments	-	-	-	-	168,803	171,692
Workload and Administrative Adjustments:				Salary Range		
HUMAN RESOURCES (4607)						
Ofc Techn-Typing	-	-	-2.0	2,686-3,264	-	-
Pers Spec	-	-	-3.0	2,602-4,067	-	-
Staff Svcs Mgr I	-	-	-2.0	5,079-6,127	-	-
Staff Svcs Mgr II-Supvr	-	-	-1.0	5,576-6,727	-	-
Assoc Govtl Prog Analyst	-	-	-7.0	4,400-5,348	-	-
Totals	-	-	-15.0	\$-	\$-	\$-
COMMUNITY CORRECTIONAL PROGRAM (5260)						
Parole Agent III, Adult Parole	-	-0.2	-0.2	7,535-9,160	-20	-21
Parole Agent II-Spec	-	-0.7	-0.3	6,686-8,527	-64	-27
Parole Agent I	-	-1.0	-1.9	5,033-7,772	-77	-146
Prog Techn I	-	-3.6	-1.7	2,280-2,975	-114	-54

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Premium Holiday Pay	-	-	-	-	-1	-1
Totals	-	-5.5	-4.1	\$-	-\$276	-\$249
JUVENILE PAROLES (5265)						
Parole Agent III (YA)	-	-3.0	-3.0	7,535-9,160	-310	-310
Parole Agent II, (YA)-Supvr	-	-1.0	-2.0	7,187-8,731	-98	-197
Parole Agent II, (YA)-Spec	-	-	-0.6	6,686-8,527	-	-55
Parole Agent I	-	-	-3.3	5,033-7,772	-	-254
Ofc Techn-Typing	-	-1.7	-2.1	2,686-3,264	-61	-75
Ofc Svcs Supvr I-Typing	-	-1.5	-3.2	2,638-3,210	-53	-112
Ofc Asst-Typing	-	-1.9	-4.9	2,324-2,826	-59	-151
Totals	-	-9.1	-19.1	\$-	-\$581	-\$1,154
CALIFORNIA CORRECTIONAL CENTER (5290)						
Corr Lieut	-	-1.5	-1.8	6,389-7,762	-131	-158
Corr Sgt	-	-2.1	-2.5	5,675-6,892	-163	-194
Teacher, Elementary Educ, CF	-	-0.8	-1.0	4,390-6,147	-51	-63
Maint Mechanic, CF	-	-0.8	-1.0	4,207-4,621	-42	-53
Corr Ofcr	-	-13.1	-15.7	3,774-6,144	-780	-934
Hlth Recd Techn I	-	-0.8	-1.0	3,367-3,680	-34	-42
Pharmacy Techn	-	-0.5	-0.6	2,992-3,639	-20	-24
Ofc Techn-Typing	-	-1.7	-2.0	2,686-3,264	-61	-71
Ofc Svcs Supvr I-Typing	-	-0.8	-1.0	2,638-3,210	-28	-35
Pay Differentials	-	-	-	-	-8	-10
Premium Holiday Pay	-	-	-	-	-14	-16
Totals	-	-22.1	-26.6	\$-	-\$1,332	-\$1,600
VALLEY STATE PRISON FOR WOMEN (5291)						
Registered Nurse, CF	-	-1.5	-2.8	7,285-9,296	-150	-280
Corr Sgt	-	-3.1	-4.8	5,675-6,892	-241	-373
Assoc Info Syss Analyst-Spec	-	-	-0.2	4,619-5,897	-	-13
Teacher, High School Educ, CF	-	-	-0.2	4,390-6,147	-	-13
Maint Mechanic, CF	-	-	-0.2	4,207-4,621	-	-11
Painter II, CF	-	-0.8	-1.3	4,201-4,613	-42	-69
Corr Ofcr	-	-22.1	-41.8	3,774-6,144	-1,315	-2,488
Licensed Vocational Nurse (Safety)	-	-1.0	-2.1	3,500-4,777	-50	-105
Materials & Stores Supvr I	-	-0.8	-2.3	3,128-3,751	-33	-94
Lead Groundskeeper, CF	-	-	-0.4	3,051-3,660	-	-16
Supvng Cook I	-	-5.2	-9.3	2,899-3,894	-211	-379
Ofc Techn-Typing	-	-1.9	-3.6	2,686-3,264	-69	-130
Acct Clk II	-	-2.0	-3.9	2,364-2,876	-62	-121
Ofc Asst-Typing	-	-0.2	-1.0	2,324-2,826	-6	-31
Ofc Asst-Gen	-	-1.1	-2.5	2,280-2,770	-33	-75
Pay Differentials	-	-	-	-	-13	-24
Premium Holiday Pay	-	-	-	-	-23	-42
Totals	-	-39.7	-76.4	\$-	-\$2,248	-\$4,264
SALINAS VALLEY STATE PRISON (5292)						
Registered Nurse, CF	-	-1.9	-1.9	7,285-9,296	-189	-189
Corr Sgt	-	-1.8	-1.8	5,675-6,892	-140	-140
Stationary Engr, CF	-	-1.0	-1.0	5,415-5,415	-65	-65
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Plumber II, CF	-	-2.2	-2.8	4,402-4,837	-122	-155
Locksmith I, CF	-	-1.0	-1.0	4,012-4,402	-50	-50
Corr Ofcr	-	-76.7	-83.7	3,774-6,144	-4,564	-4,981
Automobile Mechanic, CF	-	-1.0	-1.0	3,660-4,012	-46	-46
Licensed Voc Nurse	-	-4.6	-5.2	3,500-4,777	-230	-260
Materials & Stores Supvr I	-	-3.2	-3.7	3,128-3,751	-132	-152
Supvng Cook I	-	-9.3	-11.0	2,899-3,894	-380	-449
Ofc Techn-Typing	-	-2.0	-2.0	2,686-3,264	-71	-71
Mgmt Svcs Techn	-	-0.7	-1.0	2,495-3,426	-25	-36
Ofc Asst-Typing	-	-1.0	-1.0	2,324-2,826	-31	-31
Pay Differentials	-	-	-	-	-41	-44
Premium Holiday Pay	-	-	-	-	-67	-74
Totals	-	-107.4	-118.1	\$-	-\$6,216	-\$6,806
HIGH DESERT STATE PRISON (5295)						
Registered Nurse, CF	-	-1.3	-2.6	7,285-9,296	-129	-258
Corr Sgt	-	-3.5	-7.0	5,675-6,892	-272	-544
Corr Ofcr	-	-15.7	-31.4	3,774-6,144	-935	-1,868
Materials & Stores Supvr I	-	-0.2	-0.9	3,128-3,751	-8	-37
Supvng Cook I	-	-0.8	-0.9	2,899-3,894	-33	-37
Pay Differentials	-	-	-	-	-10	-20
Premium Holiday Pay	-	-	-	-	-17	-33
Totals	-	-21.5	-42.8	\$-	-\$1,404	-\$2,797
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Corr Sgt	-	-	-1.2	5,675-6,892	-	-93
Stationary Engr, CF	-	-	-1.0	5,415-5,415	-	-65
Psych Techn (Safety)	-	-	-0.9	4,814-5,161	-	-54
Voc Instructor-Janitorial	-	-	-0.7	4,390-6,147	-	-44
Voc Instructor-Welding	-	-	-0.7	4,390-6,147	-	-44
Voc Instructor-Ofc Technologists	-	-	-0.7	4,390-6,147	-	-44
Corr Ofcr	-	-10.1	-25.5	3,774-6,144	-602	-1,517
Materials & Stores Supvr I	-	-	-0.7	3,128-3,751	-	-29
Ofc Techn-Typing	-	-	-1.3	2,686-3,264	-	-46
Pay Differentials	-	-	-	-	-5	-14
Premium Holiday Pay	-	-	-	-	-8	-22
Totals	-	-10.1	-32.7	\$-	-\$615	-\$1,972
CALIFORNIA INSTITUTION FOR MEN (5310)						
Registered Nurse, CF	-	-0.1	-1.6	7,285-9,296	-10	-159
Corr Sgt	-	-2.3	-3.5	5,675-6,892	-179	-272
Corr Ofcr	-	-15.5	-66.6	3,774-6,144	-923	-3,963
Pay Differentials	-	-	-	-	-9	-36
Premium Holiday Pay	-	-	-	-	-15	-57
Totals	-	-17.9	-71.7	\$-	-\$1,136	-\$4,487
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Registered Nurse, CF	-	-0.2	-0.6	7,285-9,296	-20	-60
Psychologist-Clinical, CF	-	-	-0.1	7,116-8,930	-	-10
Corr Sgt	-	-3.5	-4.1	5,675-6,892	-272	-318
Plumber II, CF	-	-	-0.2	4,402-4,837	-	-12

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Assoc Govtl Prog Analyst	-	-	-0.4	4,400-5,348	-	-24
Maint Mechanic, CF	-	-	-0.2	4,207-4,621	-	-11
Med Tech Asst, CF	-	-	-0.2	4,206-6,144	-	-12
Carpenter I, CF	-	-	-0.2	4,012-4,402	-	-10
Corr Ofcr	-	-13.5	-22.6	3,774-6,144	-804	-1,345
Automobile Mechanic, CF	-	-	-0.2	3,660-4,012	-	-9
Ofc Techn-Typing	-	-0.4	-0.8	2,686-3,264	-14	-29
Pay Differentials	-	-	-	-	-8	-14
Premium Holiday Pay	-	-	-	-	-14	-22
Totals	-	-17.6	-29.6	\$-	-\$1,132	-\$1,876
CALIFORNIA MEDICAL FACILITY (5330)						
Corr Ofcr	-	-	-7.3	3,774-6,144	-	-434
Pay Differentials	-	-	-	-	-	-4
Premium Holiday Pay	-	-	-	-	-	-6
Totals	-	-	-7.3	\$-	\$-	-\$444
CSP SOLANO (5335)						
Registered Nurse, CF	-	-0.6	-3.8	7,285-9,296	-60	-378
Corr Lieut	-	-	-1.1	6,389-7,762	-	-96
Corr Sgt	-	-0.8	-1.8	5,675-6,892	-62	-140
Stationary Engr, CF	-	-0.4	-1.8	5,415-5,415	-26	-117
Corr Plant Supvr	-	-0.4	-1.0	5,051-6,098	-27	-67
Assoc Govtl Prog Analyst	-	-	-0.8	4,400-5,348	-	-47
Teacher, High School Educ, CF	-	-0.4	-1.0	4,390-6,147	-25	-63
Maint Mechanic, CF	-	-	-0.8	4,207-4,621	-	-42
Corr Ofcr	-	-8.0	-41.4	3,774-6,144	-476	-2,464
Sr Pers Spec	-	-	-0.8	3,658-4,446	-	-39
Electronics Techn, CF	-	-	-0.8	3,580-4,522	-	-39
Supvng Corr Cook, DOC	-	-0.1	-1.0	3,570-4,338	-5	-47
Lead Groundskeeper, CF	-	-	-0.8	3,051-3,660	-	-32
Groundskeeper, CF	-	-	-0.8	2,929-3,338	-	-30
Supvng Cook I	-	-	-1.9	2,899-3,894	-	-77
Library Tech Asst I	-	-	-0.8	2,771-3,369	-	-29
Ofc Techn-Typing	-	-	-0.8	2,686-3,264	-	-29
Ofc Asst-Typing	-	-	-1.7	2,324-2,826	-	-53
Ofc Asst-Gen	-	-	-1.7	2,280-2,770	-	-52
Pay Differentials	-	-	-	-	-5	-25
Premium Holiday Pay	-	-	-	-	-7	-38
Totals	-	-10.7	-64.6	\$-	-\$693	-\$3,904
CALIFORNIA MEN'S COLONY (5340)						
Med Tech Asst, CF	-	-	-0.3	4,206-6,144	-	-19
Plumber I, CF	-	-	-0.2	4,201-4,613	-	-11
Corr Ofcr	-	-	-5.4	3,774-6,144	-	-321
Pay Differentials	-	-	-	-	-	-3
Premium Holiday Pay	-	-	-	-	-	-5
Totals	-	-	-5.9	\$-	\$-	-\$359
PLEASANT VALLEY STATE PRISON (5341)						
Nurse Practitioner	-	-0.7	-2.8	9,064-10,329	-82	-326
Chief Engr I, CF	-	-0.1	-1.0	5,970-5,970	-7	-72

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Corr Sgt	-	-0.2	-1.8	5,675-6,892	-16	-140
Water & Sewage Plant Supvr, CF	-	-0.2	-2.0	5,415-5,415	-13	-130
Electrician II, CF	-	-0.1	-1.0	4,402-4,837	-6	-55
Plumber II, CF	-	-0.6	-1.0	4,402-4,837	-33	-55
Assoc Govtl Prog Analyst	-	-0.2	-2.0	4,400-5,348	-12	-116
Painter II, CF	-	-0.6	-1.0	4,201-4,613	-32	-53
Corr Ofcr	-	-12.8	-55.0	3,774-6,144	-761	-3,272
Supvng Corr Cook, DOC	-	-0.6	-1.0	3,570-4,338	-28	-47
Prop Controller I	-	-0.7	-2.0	3,158-3,836	-29	-84
Supvng Cook I	-	-1.3	-3.3	2,899-3,894	-53	-135
Ofc Techn-Typing	-	-0.1	-1.0	2,686-3,264	-4	-36
Ofc Asst-Typing	-	-3.6	-6.9	2,324-2,826	-112	-214
Pay Differentials	-	-	-	-	-7	-29
Premium Holiday Pay	-	-	-	-	-11	-48
Totals	-	-21.8	-81.8	\$-	-\$1,206	-\$4,812
CENTINELA STATE PRISON (5342)						
Registered Nurse, CF	-	-	-0.7	7,285-9,296	-	-70
Corr Sgt	-	-	-1.1	5,675-6,892	-	-86
Assoc Info Syss Analyst-Spec	-	-	-0.7	4,619-5,897	-	-44
Electrician II, CF	-	-	-0.7	4,402-4,837	-	-39
Plumber II, CF	-	-	-0.7	4,402-4,837	-	-39
Maint Mechanic, CF	-	-	-0.6	4,207-4,621	-	-32
Corr Ofcr	-	-3.5	-30.2	3,774-6,144	-208	-1,798
Pest Cntrl Tech, CF	-	-	-0.7	3,338-3,660	-	-29
Materials & Stores Supvr I	-	-	-0.6	3,128-3,751	-	-25
Lead Groundskeeper, CF	-	-	-1.3	3,051-3,660	-	-52
Ofc Svcs Supvr I-Typing	-	-	-0.7	2,638-3,210	-	-25
Ofc Asst-Typing	-	-	-1.7	2,324-2,826	-	-53
Ofc Asst-Gen	-	-	-0.2	2,280-2,770	-	-6
Pay Differentials	-	-	-	-	-2	-16
Premium Holiday Pay	-	-	-	-	-3	-26
Totals	-	-3.5	-39.9	\$-	-\$213	-\$2,340
CSP SACRAMENTO COUNTY (5344)						
Registered Nurse, CF	-	-	-0.5	7,285-9,296	-	-50
Corr Sgt	-	-1.8	-3.5	5,675-6,892	-140	-272
Maint Mechanic, CF	-	-	-0.9	4,207-4,621	-	-47
Corr Ofcr	-	-13.8	-34.3	3,774-6,144	-821	-2,042
Pay Differentials	-	-	-	-	-8	-19
Premium Holiday Pay	-	-	-	-	-13	-31
Totals	-	-15.6	-39.2	\$-	-\$982	-\$2,461
SUBSTANCE ABUSE TREATMENT FACILITY (5349)						
Registered Nurse, CF	-	-0.1	-1.3	7,285-9,296	-10	-129
Plumber II, CF	-	-0.1	-1.0	4,402-4,837	-6	-55
Corr Ofcr	-	-1.6	-27.3	3,774-6,144	-95	-1,625
Ofc Techn-Typing	-	-	-1.2	2,686-3,264	-	-42
Pay Differentials	-	-	-	-	-1	-14
Premium Holiday Pay	-	-	-	-	-1	-22

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals	-	-1.8	-30.8	\$-	-\$113	-\$1,887
CALIFORNIA REHABILITATION CENTER (5350)						
Registered Nurse, CF	-	-2.5	-3.3	7,285-9,296	-248	-328
Corr Counselor II-Spec	-	-0.3	-0.5	6,686-8,527	-27	-46
Corr Lieut	-	-2.9	-3.5	6,389-7,762	-254	-306
Corr Sgt	-	-5.6	-7.1	5,675-6,892	-435	-552
Stationary Engr, CF	-	-1.3	-2.0	5,415-5,415	-84	-130
Electrician III, CF	-	-0.8	-1.0	4,613-5,067	-46	-58
Painter III, CF	-	-0.7	-1.0	4,402-4,837	-39	-55
Assoc Govtl Prog Analyst	-	-0.8	-1.0	4,400-5,348	-47	-58
Teacher, Elementary Educ, CF	-	-2.0	-3.0	4,390-6,147	-126	-190
Voc Instructor-Janitorial	-	-0.7	-1.0	4,390-6,147	-44	-63
Voc Instructor-Painting	-	-0.8	-1.0	4,390-6,147	-51	-63
Voc Instructor-Ofc Technologists	-	-0.8	-1.0	4,390-6,147	-51	-63
Voc Instructor-Graphic Arts	-	-0.8	-1.0	4,390-6,147	-51	-63
Painter II, CF	-	-0.8	-1.0	4,201-4,613	-42	-53
Corr Ofcr	-	-48.8	-62.4	3,774-6,144	-2,904	-3,713
Licensed Vocational Nurse (Safety)	-	-1.6	-2.1	3,500-4,777	-80	-104
Materials & Stores Supvr I	-	-0.7	-1.0	3,128-3,751	-29	-41
Lead Groundskeeper, CF	-	-2.4	-3.0	3,051-3,660	-96	-121
Supvng Cook I	-	-3.9	-5.0	2,899-3,894	-159	-204
Ofc Techn-Typing	-	-0.8	-1.0	2,686-3,264	-29	-36
Acct Clk II	-	-0.8	-1.0	2,364-2,876	-25	-31
Ofc Asst-Gen	-	-3.2	-4.0	2,280-2,770	-97	-121
Pay Differentials	-	-	-	-	-30	-39
Premium Holiday Pay	-	-	-	-	-49	-63
Totals	-	-83.0	-106.9	\$-	-\$5,043	-\$6,501
MULE CREEK STATE PRISON (5351)						
Supvng Registered Nurse II, CF	-	-	-0.4	7,828-10,488	-	-44
Registered Nurse, CF	-	-	-0.4	7,285-9,296	-	-40
Stationary Engr, CF	-	-0.9	-1.5	5,415-5,415	-58	-97
Carpenter II, CF	-	-	-1.0	4,201-4,613	-	-53
Corr Ofcr	-	-20.2	-50.6	3,774-6,144	-1,202	-3,011
Supvng Corr Cook, DOC	-	-	-0.5	3,570-4,338	-	-24
Licensed Voc Nurse	-	-1.5	-1.6	3,500-4,777	-74	-79
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-36
Pers Techn I	-	-0.9	-1.0	2,408-3,426	-32	-35
Pay Differentials	-	-	-	-	-10	-26
Premium Holiday Pay	-	-	-	-	-16	-41
Totals	-	-23.5	-58.0	\$-	-\$1,392	-\$3,486
AVENAL STATE PRISON (5352)						
Supvng Registered Nurse III, CF	-	-0.4	-1.0	8,174-10,953	-46	-114
Supvng Registered Nurse II, CF	-	-0.8	-1.0	7,828-10,488	-88	-110
Registered Nurse, CF	-	-1.8	-5.7	7,285-9,296	-180	-568
Corr Lieut	-	-0.3	-1.0	6,389-7,762	-26	-88
Assoc Constrn Analyst	-	-0.6	-1.0	5,927-8,271	-51	-85
Corr Sgt	-	-0.1	-1.2	5,675-6,892	-8	-93
Stationary Engr, CF	-	-0.6	-1.0	5,415-5,415	-39	-65

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Corr Plant Supvr	-	-0.8	-1.0	5,051-6,098	-54	-67
Supvr of Bldg Trades, CF	-	-0.1	-1.0	4,614-5,312	-6	-60
Electrician III, CF	-	-0.3	-1.0	4,613-5,067	-17	-58
Plumber II, CF	-	-1.6	-3.0	4,402-4,837	-88	-166
Assoc Govtl Prog Analyst	-	-2.1	-4.0	4,400-5,348	-123	-232
Maint Mechanic, CF	-	-0.3	-1.0	4,207-4,621	-16	-53
Carpenter II, CF	-	-0.8	-1.0	4,201-4,613	-42	-53
Painter II, CF	-	-0.4	-1.0	4,201-4,613	-21	-53
Corr Ofcr	-	-25.9	-67.8	3,774-6,144	-1,542	-4,036
Automobile Mechanic, CF	-	-0.1	-1.0	3,660-4,012	-5	-46
Sr Pers Spec	-	-0.1	-1.0	3,658-4,446	-5	-49
Electronics Techn, CF	-	-0.3	-1.0	3,580-4,522	-15	-49
Supvng Corr Cook, DOC	-	-1.7	-4.0	3,570-4,338	-80	-190
Lead Groundskeeper I, CF	-	-0.6	-1.0	3,497-4,201	-28	-46
Materials & Stores Supvr II	-	-0.1	-1.0	3,497-4,201	-5	-46
Prop Controller I	-	-0.4	-1.0	3,158-3,836	-17	-42
Materials & Stores Supvr I	-	-3.3	-7.8	3,128-3,751	-136	-322
Supvng Cook I	-	-1.4	-4.2	2,899-3,894	-56	-170
Staff Svcs Analyst-Gen	-	-0.1	-1.0	2,817-4,446	-4	-44
Library Tech Asst I	-	-0.4	-1.0	2,771-3,369	-15	-37
Library Tech Asst (Safety)	-	-0.6	-1.0	2,771-3,369	-22	-37
Ofc Techn-Typing	-	-0.9	-3.0	2,686-3,264	-33	-108
Word Proc Techn	-	-2.3	-3.0	2,324-2,975	-73	-95
Ofc Asst-Typing	-	-2.4	-5.0	2,324-2,826	-74	-155
Ofc Asst-Gen	-	-0.9	-2.0	2,280-2,770	-27	-60
Pay Differentials	-	-	-	-	-14	-38
Premium Holiday Pay	-	-	-	-	-22	-60
Totals	-	-52.5	-130.7	\$-	-\$2,978	-\$7,495
CSP LOS ANGELES COUNTY (5353)						
Registered Nurse, CF	-	-0.2	-0.3	7,285-9,296	-20	-30
Stationary Engr, CF	-	-0.3	-0.6	5,415-5,415	-19	-39
Pers Supvr II	-	-0.5	-1.0	4,025-4,892	-27	-54
Corr Ofcr	-	-1.8	-5.9	3,774-6,144	-107	-351
Pay Differentials	-	-	-	-	-1	-3
Premium Holiday Pay	-	-	-	-	-2	-5
Totals	-	-2.8	-7.8	\$-	-\$176	-\$482
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Facility Capt, CI	-	-0.2	-1.8	8,238-9,082	-21	-193
Corr Capt	-	-0.3	-1.0	8,238-9,082	-32	-107
Registered Nurse, CF	-	-0.9	-5.3	7,285-9,296	-90	-528
Corr Lieut	-	-1.5	-10.0	6,389-7,762	-132	-875
Corr Sgt	-	-2.3	-17.9	5,675-6,892	-179	-1,391
Stationary Engr, CF	-	-0.3	-2.0	5,415-5,415	-19	-130
Plumber II, CF	-	-0.2	-1.0	4,402-4,837	-11	-55
Teacher, Elementary Educ, CF	-	-0.8	-3.0	4,390-6,147	-51	-190
Teacher, High School Educ, CF	-	-0.5	-3.0	4,390-6,147	-32	-190
Voc Instructor-Electronics	-	-0.2	-1.0	4,390-6,147	-13	-63
Voc Instructor-Landscape Gardening	-	-0.3	-1.0	4,390-6,147	-19	-63

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Voc Instructor-Mill & Cabinet Work	-	-0.2	-1.0	4,390-6,147	-13	-63
Voc Instructor-Plumbing	-	-0.3	-1.0	4,390-6,147	-19	-63
Voc Instructor-Refrigeration	-	-0.3	-1.0	4,390-6,147	-19	-63
Voc Instructor-Ofc Technologists	-	-0.7	-2.2	4,390-6,147	-44	-139
Voc Instructor-Roofer	-	-0.3	-1.0	4,390-6,147	-19	-63
Med Tech Asst, CF	-	-0.3	-1.5	4,206-6,144	-19	-93
Corr Ofcr	-	-32.8	-232.4	3,774-6,144	-1,952	-13,831
Supvng Corr Cook, DOC	-	-0.2	-0.2	3,570-4,338	-9	-9
Materials & Stores Supvr I	-	-0.8	-3.1	3,128-3,751	-32	-127
Supvng Cook I	-	-1.4	-6.6	2,899-3,894	-57	-270
Staff Svcs Analyst-Gen	-	-0.3	-1.0	2,817-4,446	-13	-44
Library Tech Asst (Safety)	-	-	-0.8	2,771-3,369	-	-29
Ofc Techn-Typing	-	-0.5	-2.8	2,686-3,264	-18	-101
Pay Differentials	-	-	-	-	-19	-134
Premium Holiday Pay	-	-	-	-	-31	-218
Totals	-	-45.6	-301.6	\$-	-\$2,863	-\$19,032
IRONWOOD STATE PRISON (5355)						
Registered Nurse, CF	-	-4.5	-5.3	7,285-9,296	-448	-527
Corr Lieut	-	-	-0.5	6,389-7,762	-	-44
Corr Sgt	-	-2.8	-5.1	5,675-6,892	-218	-397
Stationary Engr, CF	-	-1.4	-2.1	5,415-5,415	-89	-135
Supvr of Bldg Trades, CF	-	-0.4	-1.0	4,614-5,312	-24	-60
Assoc Govtl Prog Analyst	-	-0.6	-1.0	4,400-5,348	-35	-58
Maint Mechanic, CF	-	-1.0	-1.0	4,207-4,621	-53	-53
Carpenter II, CF	-	-0.6	-1.0	4,201-4,613	-32	-53
Painter II, CF	-	-0.9	-1.0	4,201-4,613	-48	-53
Corr Ofcr	-	-71.9	-107.4	3,774-6,144	-4,279	-6,392
Licensed Voc Nurse	-	-1.0	-2.6	3,500-4,777	-50	-130
Heavy Truck Drvr, CF	-	-1.2	-1.4	3,497-3,828	-53	-62
Materials & Stores Supvr I	-	-1.3	-2.0	3,128-3,751	-54	-82
Supvng Cook I	-	-1.2	-3.0	2,899-3,894	-49	-123
Staff Svcs Analyst-Gen	-	-0.6	-1.0	2,817-4,446	-26	-44
Ofc Techn-Typing	-	-0.4	-1.0	2,686-3,264	-14	-36
Ofc Svcs Supvr I-Typing	-	-4.1	-4.4	2,638-3,210	-144	-154
Ofc Asst-Typing	-	-0.4	-1.0	2,324-2,826	-12	-31
Pay Differentials	-	-	-	-	-40	-60
Premium Holiday Pay	-	-	-	-	-63	-95
Totals	-	-94.3	-141.8	\$-	-\$5,731	-\$8,589
R.J. DONOVAN CORRECTIONAL FACILITY (5357)						
Registered Nurse, CF	-	-0.7	-4.2	7,285-9,296	-70	-418
Corr Ofcr	-	-10.3	-51.4	3,774-6,144	-613	-3,058
Supvng Corr Cook, DOC	-	-0.2	-1.3	3,570-4,338	-9	-61
Ofc Asst-Typing	-	-	-2.2	2,324-2,826	-	-68
Pay Differentials	-	-	-	-	-6	-28
Premium Holiday Pay	-	-	-	-	-9	-43
Totals	-	-11.2	-59.1	\$-	-\$707	-\$3,676
PELICAN BAY STATE PRISON (5359)						

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Registered Nurse, CF	-	-0.2	-0.4	7,285-9,296	-20	-40
Corr Sgt	-	-0.8	-1.3	5,675-6,892	-62	-101
Stationary Engr, CF	-	-0.1	-0.2	5,415-5,415	-6	-13
Corr Ofcr	-	-3.0	-6.4	3,774-6,144	-179	-380
Pay Differentials	-	-	-	-	-2	-4
Premium Holiday Pay	-	-	-	-	-3	-7
Totals	-	-4.1	-8.3	\$-	-\$272	-\$545
CORRECTIONAL TRAINING FACILITY (5360)						
Registered Nurse, CF	-	-0.9	-1.2	7,285-9,296	-90	-119
Corr Sgt	-	-4.4	-5.3	5,675-6,892	-342	-412
Labor Relations Analyst	-	-0.4	-1.0	4,402-5,350	-23	-59
Maint Mechanic, CF	-	-0.4	-1.0	4,207-4,621	-21	-53
Corr Ofcr	-	-38.0	-58.5	3,774-6,144	-2,261	-3,482
Materials & Stores Supvr I	-	-0.4	-1.0	3,128-3,751	-17	-41
Ofc Techn-Typing	-	-0.5	-1.2	2,686-3,264	-18	-43
Pay Differentials	-	-	-	-	-21	-32
Premium Holiday Pay	-	-	-	-	-35	-52
Totals	-	-45.0	-69.2	\$-	-\$2,828	-\$4,293
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Nurse Practitioner	-	-1.8	-3.3	9,064-10,329	-209	-383
Registered Nurse, CF	-	-1.5	-2.8	7,285-9,296	-149	-279
Corr Sgt	-	-0.9	-2.8	5,675-6,892	-70	-217
Stationary Engr, CF	-	-2.9	-5.4	5,415-5,415	-188	-349
Corr Ofcr	-	-25.2	-47.6	3,774-6,144	-1,500	-2,833
Supvng Corr Cook, DOC	-	-	-0.1	3,570-4,338	-	-5
Hlth Recd Techn I	-	-0.8	-2.3	3,367-3,680	-34	-97
Lead Groundskeeper, CF	-	-1.0	-1.0	3,051-3,660	-40	-40
Pharmacy Techn	-	-0.8	-1.3	2,992-3,639	-32	-52
Custodian Supvr II, CF	-	-1.0	-1.0	2,507-3,050	-33	-33
Pay Differentials	-	-	-	-	-15	-28
Premium Holiday Pay	-	-	-	-	-22	-43
Totals	-	-35.9	-67.6	\$-	-\$2,292	-\$4,359
WASCO STATE PRISON (5363)						
Corr Ofcr	-	-5.7	-31.3	3,774-6,144	-339	-1,862
Ofc Techn-Typing	-	-0.3	-1.1	2,686-3,264	-11	-39
Ofc Asst-Typing	-	-0.2	-2.3	2,324-2,826	-6	-70
Pay Differentials	-	-	-	-	-3	-16
Premium Holiday Pay	-	-	-	-	-5	-25
Totals	-	-6.2	-34.7	\$-	-\$364	-\$2,012
NORTH KERN STATE PRISON (5364)						
Registered Nurse, CF	-	-	-0.2	7,285-9,296	-	-20
Corr Ofcr	-	-	-8.2	3,774-6,144	-	-488
Materials & Stores Supvr I	-	-	-0.2	3,128-3,751	-	-8
Ofc Techn-Typing	-	-	-0.3	2,686-3,264	-	-11
Ofc Asst-Typing	-	-	-0.7	2,324-2,826	-	-22
Ofc Asst-Gen	-	-	-0.2	2,280-2,770	-	-6
Pay Differentials	-	-	-	-	-	-4

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Premium Holiday Pay	-	-	-	-	-	-7
Totals	-	-	-9.8	\$-	\$-	-\$566
CSP KERN COUNTY AT DELANO (5365)						
Registered Nurse, CF	-	-0.3	-1.4	7,285-9,296	-30	-140
Corr Plant Supvr	-	-0.2	-0.9	5,051-6,098	-14	-60
Corr Ofcr	-	-1.2	-13.8	3,774-6,144	-72	-822
Supvng Corr Cook, DOC	-	-	-0.7	3,570-4,338	-	-33
Materials & Stores Supvr I	-	-	-0.6	3,128-3,751	-	-25
Supvng Cook I	-	-	-1.0	2,899-3,894	-	-41
Ofc Techn-Typing	-	-0.2	-2.1	2,686-3,264	-8	-74
Ofc Asst-Typing	-	-0.3	-2.8	2,324-2,826	-9	-88
Pay Differentials	-	-	-	-	-1	-8
Premium Holiday Pay	-	-	-	-	-1	-12
Totals	-	-2.2	-23.3	\$-	-\$135	-\$1,303
DEUEL VOCATIONAL INSTITUTION (5370)						
Corr Ofcr	-	-	-2.4	3,774-6,144	-	-143
Pay Differentials	-	-	-	-	-	-1
Premium Holiday Pay	-	-	-	-	-	-2
Totals	-	-	-2.4	\$-	\$-	-\$146
FOLSOM STATE PRISON (5380)						
Corr Ofcr	-	-	-2.4	3,774-6,144	-	-143
Pay Differentials	-	-	-	-	-	-1
Premium Holiday Pay	-	-	-	-	-	-2
Totals	-	-	-2.4	\$-	\$-	-\$146
SAN QUENTIN STATE PRISON (5390)						
Corr Ofcr	-	-	-1.3	3,774-6,144	-	-77
Pay Differentials	-	-	-	-	-	-1
Premium Holiday Pay	-	-	-	-	-	-1
Totals	-	-	-1.3	\$-	\$-	-\$79
SIERRA CONSERVATION CENTER (5400)						
Corr Sgt	-	-	-1.7	5,675-6,892	-	-132
Corr Ofcr	-	-	-10.2	3,774-6,144	-	-607
Pay Differentials	-	-	-	-	-	-6
Premium Holiday Pay	-	-	-	-	-	-10
Totals	-	-	-11.9	\$-	\$-	-\$755
Northern Calif Youth Corr Center (5471)						
Staff Psychiatrist, CF	-	-1.0	-0.5	11,534-12,863	-146	-73
Sr Psychologist, CF-Spec	-	-0.5	-	8,416-9,376	-53	-
Psychologist-Clinical, CF	-	-0.7	-4.1	7,116-8,930	-68	-394
Supvng Cook I	-	-	-2.5	2,899-3,894	-	-102
Ofc Techn-Typing	-	-0.6	-3.5	2,686-3,264	-22	-126
Cook Spec I, CF	-	-	-5.0	2,378-2,891	-	-158
Premium Holiday Pay	-	-	-	-	-	-1
Totals	-	-2.8	-15.6	\$-	-\$289	-\$854
SO YOUTH CORR RCPTN CNTR & CLINIC (5510)						
Sr Psychologist, CF-Supvr	-	-0.2	-0.4	9,252-9,616	-23	-45
Sr Psychologist, CF-Spec	-	-0.6	-1.2	8,416-9,376	-64	-128
Supvng Casework Spec II (YA)	-	-0.5	-1.0	7,303-8,879	-50	-100

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Registered Nurse, CF	-	-2.0	-4.0	7,285-9,296	-199	-398
Supvng Casework Spec I (YA)	-	-0.5	-1.0	7,187-8,731	-49	-98
Psychologist-Clinical, CF	-	-1.7	-3.3	7,116-8,930	-164	-318
Treatment Team Supvr	-	-1.3	-2.5	6,806-8,272	-121	-233
Sgt	-	-2.8	-5.5	5,675-6,892	-218	-428
Casework Spec (YA)	-	-6.4	-12.7	5,188-7,772	-498	-988
Psych Techn (Safety)	-	-1.9	-3.7	4,814-5,161	-114	-221
Temp Help, Teacher, High School	-	-1.0	-1.1	4,390-6,147	-64	-69
Teacher, High School-Math, CF	-	-0.8	-1.0	4,390-6,147	-51	-63
Teacher, High School-Science, CF	-	-0.8	-1.0	4,390-6,147	-51	-63
Youth Corr Off	-	-2.0	-4.0	3,774-6,144	-119	-238
Ofc Techn-Typing	-	-0.2	-0.4	2,686-3,264	-7	-14
Ofc Asst-Typing	-	-0.5	-1.0	2,324-2,826	-15	-31
Pay Differentials	-	-	-	-	-1	-2
Premium Holiday Pay	-	-	-	-	-1	-1
Totals	-	-23.2	-43.8	\$-	-\$1,809	-\$3,438
EL PASO DE ROBLES SCHOOL (5520)						
Staff Psychiatrist, Corr & Rehab	-	-0.5	-1.8	19,052-22,377	-125	-447
Chief Med Off	-	-	-0.8	17,234-18,956	-	-174
Physician & Surgeon, CF	-	-	-0.8	15,510-17,234	-	-157
Dentist, CF	-	-	-0.8	10,665-17,761	-	-136
Pharmacist II	-	-	-0.8	10,170-10,679	-	-100
Sr Psychologist, CF-Supvr	-	-0.5	-2.3	9,252-9,616	-57	-261
Administrator-Rehab Svcs	-	-	-0.8	9,062-9,991	-	-94
Sr Psychologist, CF-Spec	-	-	-0.8	8,416-9,376	-	-85
Supvng Registered Nurse I, CF	-	-	-1.6	7,828-10,488	-	-176
Major	-	-	-0.8	7,819-9,504	-	-86
Prog Administrator-Supvry	-	-	-1.7	7,636-9,282	-	-178
Parole Agent III (YA)	-	-	-0.8	7,535-9,160	-	-83
Registered Nurse, CF	-	-1.3	-15.0	7,285-9,296	-129	-1,493
Nurse Instructor	-	-	-0.8	7,260-9,728	-	-82
Supvng Casework Spec I (YA)	-	-0.4	-1.8	7,187-8,731	-39	-177
Psychologist-Clinical, CF	-	-0.8	-6.0	7,116-8,930	-78	-577
Treatment Team Supvr	-	-0.2	-2.9	6,806-8,272	-18	-272
Lieut	-	-	-7.1	6,388-7,762	-	-622
C.E.A.	-	-	-0.8	6,173-13,381	-	-94
Chief Engr I, CF	-	-	-0.8	5,970-5,970	-	-57
Sr Youth Corr Counselor	-	-1.1	-10.9	5,940-7,224	-90	-887
Supvr of Corr Educ Progs	-	-	-0.8	5,818-8,515	-	-69
Corr Bus Mgr I	-	-	-0.8	5,685-6,859	-	-60
Sgt	-	-	-5.4	5,675-6,892	-	-420
Stationary Engr, CF	-	-	-5.0	5,415-5,415	-	-325
Water & Sewage Plant Supvr, CF	-	-	-0.8	5,415-5,415	-	-52
Corr Hlth Svcs Administr I, CF	-	-	-0.8	5,312-6,409	-	-56
Supvr of Academic Instruction, CF	-	-	-1.7	5,297-7,752	-	-133
Casework Spec (YA)	-	-	-1.1	5,188-7,772	-	-86
Staff Info Syss Analyst-Spec	-	-	-0.8	5,065-6,466	-	-55
Staff Programmer Analyst-Spec	-	-	-0.8	5,065-6,466	-	-55

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Language, Speech & Hearing Spec	-	-	-0.8	5,053-6,448	-	-55
Resource Spec-Special Ed	-	-1.2	-3.0	5,053-8,578	-98	-246
School Psychologist	-	-0.8	-3.7	5,053-8,578	-65	-303
Chief of Plant Operation II, CF	-	-	-0.8	5,049-6,086	-	-53
Parole Agent I	-	-1.7	-9.6	5,033-7,772	-131	-734
Corr Case Recds Mgr	-	-0.3	-3.8	4,866-5,866	-19	-245
Psych Techn (Safety)	-	-1.3	-6.3	4,814-5,161	-78	-378
Food Mgr, CF	-	-	-0.8	4,658-5,663	-	-50
Procurement & Servs Off II, CF	-	-	-0.8	4,622-5,576	-	-49
Supvr of Bldg Trades, CF	-	-	-0.8	4,614-5,312	-	-48
Electrician II, CF	-	-	-1.7	4,402-4,837	-	-94
Plumber II, CF	-	-	-0.8	4,402-4,837	-	-44
Trng Off I	-	-	-1.7	4,400-5,350	-	-99
Assoc Budget Analyst	-	-	-0.8	4,400-5,348	-	-47
Assoc Govtl Prog Analyst	-	-	-3.3	4,400-5,348	-	-194
Teacher, Elementary Educ, CF	-	-1.7	-5.8	4,390-6,147	-107	-367
Teacher-Emotion/Learning Handicap	-	-4.9	-7.6	4,390-6,147	-311	-480
Voc Instructor-Carpentry	-	-0.8	-1.0	4,390-6,147	-51	-63
Voc Instructor-Electronics	-	-	-0.9	4,390-6,147	-	-57
Voc Instructor-Landscape Gardening	-	-	-0.8	4,390-6,147	-	-51
Voc Instructor-Masonry	-	-	-0.8	4,390-6,147	-	-51
Voc Instructor-Mill & Cabinet Work	-	-	-0.9	4,390-6,147	-	-57
Teacher, High School-English/Language	-	-2.5	-3.9	4,390-6,147	-158	-246
Temp Help, English Lang Development	-	-	-1.8	4,390-6,147	-	-114
Teacher, High School-Science, CF	-	-	-1.7	4,390-6,147	-	-108
Teacher, High School-Soc Science	-	-	-1.8	4,390-6,147	-	-114
Painter II, CF	-	-	-0.8	4,201-4,613	-	-42
Youth Corr Counselor	-	-11.3	-81.7	4,142-6,743	-739	-5,336
Fusion Welder, CF	-	-	-0.8	4,106-4,507	-	-41
Carpenter I, CF	-	-	-0.8	4,012-4,402	-	-40
Locksmith I, CF	-	-	-0.8	4,012-4,402	-	-40
Muslim Chaplain	-	-	-0.8	3,894-4,867	-	-42
Catholic Chaplain	-	-	-0.8	3,894-4,867	-	-42
Protestant Chaplain	-	-	-0.8	3,894-4,867	-	-42
Youth Corr Off	-	-1.4	-68.2	3,774-6,144	-84	-4,058
Automobile Mechanic, CF	-	-	-0.8	3,660-4,012	-	-37
Pers Supvr I	-	-	-0.8	3,658-4,446	-	-39
Sr Pers Spec	-	-	-0.8	3,658-4,446	-	-39
Electronics Techn, CF	-	-	-0.8	3,580-4,522	-	-39
Lead Groundskeeper I, CF	-	-	-0.8	3,497-4,201	-	-37
Materials & Stores Supvr II	-	-	-0.8	3,497-4,201	-	-37
Hlth Recd Techn I	-	-	-1.7	3,367-3,680	-	-72
Auto Equipt Opr I, CF	-	-	-1.7	3,338-3,660	-	-71
Supvng Cook II, CF	-	-	-0.8	3,297-4,009	-	-35
Prop Controller I	-	-	-0.8	3,158-3,836	-	-34
Materials & Stores Supvr I	-	-	-1.7	3,128-3,751	-	-70
Exec Secty I	-	-	-0.8	3,020-3,672	-	-32
Laundry Supvr II, CF	-	-	-0.8	3,018-3,670	-	-32

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Supvng Cook I	-	-	-2.5	2,899-3,894	-	-102
Baker II, CF	-	-	-0.8	2,899-3,524	-	-31
Clinical Psychology Intern	-	-	-5.0	2,846-4,223	-	-212
Staff Svcs Analyst-Gen	-	-	-3.3	2,817-4,446	-	-144
Ofc Techn-Typing	-	-0.4	-12.5	2,686-3,264	-14	-449
Secty	-	-	-0.8	2,686-3,265	-	-29
Cook Spec II, CF	-	-	-7.5	2,659-3,233	-	-265
Pers Spec	-	-	-2.1	2,602-4,067	-	-84
Bus Svc Asst-Spec	-	-	-0.8	2,495-3,708	-	-30
Mgmt Svcs Techn	-	-	-1.8	2,495-3,426	-	-64
Dental Asst, CF	-	-	-0.8	2,408-3,162	-	-27
Cook Spec I, CF	-	-	-2.5	2,378-2,891	-	-79
Ofc Asst-Typing	-	-0.2	-3.5	2,324-2,826	-6	-106
Teaching Asst	-	-5.6	-15.8	2,312-2,810	-171	-486
Ofc Asst-Gen	-	-	-0.8	2,280-2,770	-	-24
Food Svc Techn II, CF	-	-	-0.8	2,215-2,693	-	-24
Custodian, CF	-	-	-0.8	2,098-2,549	-	-22
Pay Differentials	-	-	-	-	-1	-9
Premium Holiday Pay	-	-	-	-	-	-8
Totals	-	-38.9	-374.3	\$-	-\$2,569	-\$24,348
DEWITT NELSON TRAINING CENTER (5550)						
Staff Psychiatrist, CF	-	-	-2.0	11,534-12,863	-	-293
Sr Psychologist, CF-Supvr	-	-	-1.3	9,252-9,616	-	-147
Administrator-Community & Staff	-	-	-0.9	9,062-9,991	-	-106
Sr Psychologist, CF-Spec	-	-	-0.4	8,416-9,376	-	-43
Parole Agent III (YA)	-	-	-0.8	7,535-9,160	-	-83
Capt	-	-	-0.8	7,038-8,558	-	-77
Treatment Team Supvr	-	-1.4	-8.0	6,806-8,272	-131	-749
Lieut	-	-	-6.2	6,388-7,762	-	-543
Sr Youth Corr Counselor	-	-2.4	-20.9	5,940-7,224	-195	-1,704
Supvr of Corr Educ Progs	-	-	-0.8	5,818-8,515	-	-69
Sgt	-	-	-4.3	5,675-6,892	-	-334
Supvr of Academic Instruction, CF	-	-	-0.8	5,297-7,752	-	-63
Staff Info Sys Analyst-Spec	-	-	-1.7	5,065-6,466	-	-117
Language, Speech & Hearing Spec	-	-	-0.8	5,053-6,448	-	-55
Resource Spec-Special Ed	-	-0.4	-3.9	5,053-8,578	-33	-319
Temp Help, School Psychologist	-	-	-1.2	5,053-8,578	-	-99
Parole Agent I	-	-1.7	-8.6	5,033-7,772	-130	-658
Corr Case Recds Mgr	-	-2.7	-14.6	4,866-5,866	-174	-942
Sr Librarian	-	-	-0.9	4,561-5,541	-	-55
Assoc Govtl Prog Analyst	-	-	-4.2	4,400-5,348	-	-245
Teacher-High School-Arts & Crafts	-	-0.2	-1.9	4,390-6,147	-13	-120
Temp Help, Teacher, Elementary	-	-	-8.7	4,390-6,147	-	-551
Teacher-Emotion/Learning Handicap	-	-	-0.9	4,390-6,147	-	-57
Teacher-High School-Phys Educ	-	-	-0.9	4,390-6,147	-	-57
Voc Instructor-Electronics	-	-0.3	-3.0	4,390-6,147	-19	-190
Voc Instructor-Janitorial	-	-0.3	-2.0	4,390-6,147	-19	-126
Voc Instructor-Landscape Gardening	-	-	-1.0	4,390-6,147	-	-63

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Voc Instructor-Mill & Cabinet Work	-	-0.3	-2.0	4,390-6,147	-19	-126
Voc Instructor-Welding	-	-0.3	-2.0	4,390-6,147	-19	-126
Voc Instructor-Computer Related	-	-	-0.8	4,390-6,147	-	-51
Teacher, High School-English/Language	-	-0.2	-1.8	4,390-6,147	-13	-114
Teacher, High School-Math, CF	-	-	-1.7	4,390-6,147	-	-108
Teacher, High School-Science, CF	-	-0.3	-1.9	4,390-6,147	-19	-120
Teacher, High School-Soc Science	-	-	-0.9	4,390-6,147	-	-57
Youth Corr Counselor	-	-8.6	-84.1	4,142-6,743	-562	-5,493
Catholic Chaplain	-	-	-0.9	3,894-4,867	-	-47
Protestant Chaplain	-	-	-0.9	3,894-4,867	-	-47
Youth Corr Off	-	-5.4	-44.1	3,774-6,144	-322	-2,624
Pers Supvr I	-	-	-1.0	3,658-4,446	-	-49
Prison Canteen Mgr I	-	-	-0.8	3,497-4,201	-	-37
Exec Secty I	-	-	-0.9	3,020-3,672	-	-36
Ofc Svcs Supvr II-Gen	-	-	-0.8	2,953-3,590	-	-31
Clinical Psychology Intern	-	-	-0.6	2,846-4,223	-	-25
Staff Svcs Analyst-Gen	-	-	-0.8	2,817-4,446	-	-35
Ofc Techn-Typing	-	-	-6.4	2,686-3,264	-	-229
Prog Techn II	-	-	-0.8	2,638-3,209	-	-28
Pers Spec	-	-	-0.9	2,602-4,067	-	-36
Ofc Asst-Typing	-	-0.6	-6.1	2,324-2,826	-18	-186
Teaching Asst	-	-1.0	-6.8	2,312-2,810	-30	-210
Totals	-	-26.1	-268.5	\$-	-\$1,716	-\$17,680
CHADERJIAN YOUTH CORR FACILITY (5555)						
Treatment Team Supvr	-	-3.0	-6.0	6,806-8,272	-280	-560
Lieut	-	-0.5	-0.9	6,388-7,762	-44	-79
Sr Youth Corr Counselor	-	-5.4	-10.9	5,940-7,224	-440	-888
Casework Spec (YA)	-	-	-0.1	5,188-7,772	-	-8
Parole Agent I	-	-2.9	-5.5	5,033-7,772	-223	-421
Temp Help, Teacher, Elementary E	-	-0.2	-4.1	4,390-6,147	-13	-259
Voc Instructor-Auto Mechanics	-	-0.8	-	4,390-6,147	-51	-
Voc Instructor-Barbershop Practice	-	-0.8	-	4,390-6,147	-51	-
Voc Instructor-Janitorial	-	-0.8	-	4,390-6,147	-51	-
Voc Instructor-Refrigeration	-	-0.8	-	4,390-6,147	-51	-
Voc Instructor-Ofc Technologists	-	-0.8	-	4,390-6,147	-51	-
Teacher, English Language Develmt	-	-0.8	-	4,390-6,147	-51	-
Teacher, High School-Math, CF	-	-0.8	-1.0	4,390-6,147	-51	-63
Youth Corr Counselor	-	-	-1.4	4,142-6,743	-	-91
Youth Corr Off	-	-1.0	-2.1	3,774-6,144	-60	-125
Ofc Techn-Typing	-	-0.8	-1.5	2,686-3,264	-29	-54
Teaching Asst	-	-0.8	-2.0	2,312-2,810	-25	-62
Totals	-	-20.2	-35.5	\$-	-\$1,471	-\$2,610
O.H. CLOSE YOUTH CORR FACILITY (5570)						
Treatment Team Supvr	-	-0.4	-1.0	6,806-8,272	-37	-94
Sr Youth Corr Counselor	-	-4.3	-9.3	5,940-7,224	-350	-757
Parole Agent I	-	-2.0	-4.2	5,033-7,772	-154	-322
Corr Case Recds Mgr	-	-0.3	-2.2	4,866-5,866	-19	-142
Teacher, Elementary Educ, CF	-	-0.8	-1.0	4,390-6,147	-51	-63

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Youth Corr Counselor	-	-6.2	-20.4	4,142-6,743	-405	-1,333
Youth Corr Off	-	-0.3	-1.8	3,774-6,144	-18	-107
Ofc Techn-Typing	-	-1.0	-2.0	2,686-3,264	-36	-71
Ofc Asst-Typing	-	-0.1	-0.5	2,324-2,826	-3	-15
Totals	-	-15.4	-42.4	\$-	-\$1,073	-\$2,904
PRESTON SCHOOL OF INDUSTRY (5580)						
Staff Psychiatrist, CF	-	-1.4	-2.8	11,534-12,863	-205	-410
Sr Psychologist, CF-Spec	-	-1.0	-2.0	8,416-9,376	-107	-214
Supving Casework Spec I (YA)	-	-1.0	-2.0	7,187-8,731	-98	-197
Psychologist-Clinical, CF	-	-0.6	-1.8	7,116-8,930	-58	-173
Treatment Team Supvr	-	-1.6	-3.8	6,806-8,272	-149	-355
Sr Youth Corr Counselor	-	-0.7	-2.6	5,940-7,224	-57	-211
Sgt	-	-2.4	-4.7	5,675-6,892	-187	-365
Casework Spec (YA)	-	-3.0	-6.0	5,188-7,772	-233	-467
Temp Help, Resource Spec-Special	-	-1.8	-3.1	5,053-8,578	-147	-253
Parole Agent I	-	-1.6	-3.8	5,033-7,772	-123	-291
Corr Case Recds Mgr	-	-1.3	-5.2	4,866-5,866	-84	-335
Psych Techn (Safety)	-	-9.4	-18.8	4,814-5,161	-563	-1,125
Trng Off I	-	-0.5	-	4,400-5,350	-29	-
Temp Help, Teacher, Elementary E	-	-	-2.7	4,390-6,147	-	-170
Teacher-Emotion/Learning Handicap	-	-0.8	-1.0	4,390-6,147	-51	-63
Teacher-High School-Phys Educ	-	-	-1.0	4,390-6,147	-	-63
Voc Instructor-Culinary Arts	-	-	-1.0	4,390-6,147	-	-63
Voc Instructor-Painting	-	-	-1.0	4,390-6,147	-	-63
Teacher, High School-English/Langu	-	-1.9	-2.0	4,390-6,147	-121	-126
Teacher, English Language Develmt	-	-	-1.0	4,390-6,147	-	-63
Teacher, High School-Math, CF	-	-0.8	-1.0	4,390-6,147	-51	-63
Teacher, High School-Science, CF	-	-0.8	-1.0	4,390-6,147	-51	-63
Teacher, High School-Soc Scienc	-	-0.8	-1.0	4,390-6,147	-51	-63
Youth Corr Counselor	-	-6.6	-25.2	4,142-6,743	-431	-1,647
Youth Corr Off	-	-1.3	-4.8	3,774-6,144	-78	-286
Ofc Techn-Typing	-	-6.3	-12.5	2,686-3,264	-225	-446
Ofc Asst-Typing	-	-0.3	-1.3	2,324-2,826	-9	-39
Teaching Asst	-	-5.0	-10.0	2,312-2,810	-153	-307
Totals	-	-50.9	-123.1	\$-	-\$3,261	-\$7,921
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Staff Psychiatrist, CF	-	-	-1.3	11,534-12,863	-	-190
Sr Psychologist, CF-Spec	-	-	-1.0	8,416-9,376	-	-107
Registered Nurse, CF	-	-	-0.3	7,285-9,296	-	-30
Supving Casework Spec I (YA)	-	-	-0.1	7,187-8,731	-	-10
Psychologist-Clinical, CF	-	-0.4	-1.1	7,116-8,930	-39	-106
Treatment Team Supvr	-	-1.9	-4.0	6,806-8,272	-177	-374
Sr Youth Corr Counselor	-	-1.9	-4.5	5,940-7,224	-154	-366
Casework Spec (YA)	-	-2.0	-4.2	5,188-7,772	-156	-327
Temp Help, Resource Spec-Special	-	-1.8	-2.1	5,053-8,578	-147	-172
School Psychologist	-	-0.8	-	5,053-8,578	-65	-
Parole Agent I	-	-2.9	-6.0	5,033-7,772	-223	-461

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Corr Case Recds Mgr	-	-0.3	-2.0	4,866-5,866	-19	-129
Psych Techn (Safety)	-	-	-0.3	4,814-5,161	-	-18
Teacher-High School-Arts & Crafts	-	-0.8	-1.0	4,390-6,147	-51	-63
Teacher-Emotion/Learning Handicap	-	-0.8	-	4,390-6,147	-51	-
Temp Help, Teacher, High School	-	-2.2	-1.1	4,390-6,147	-139	-69
Voc Instructor-Culinary Arts	-	-0.8	-	4,390-6,147	-51	-
Voc Instructor-Dog Grooming	-	-0.8	-	4,390-6,147	-51	-
Voc Instructor-Janitorial	-	-1.7	-2.0	4,390-6,147	-107	-126
Teacher, High School-English/Langu	-	-0.8	-	4,390-6,147	-51	-
Teacher, High School-Math, CF	-	-1.6	-	4,390-6,147	-102	-
Teacher, High School-Science, CF	-	-1.6	-	4,390-6,147	-102	-
Teacher, High School-Soc Scienc	-	-2.5	-	4,390-6,147	-158	-
Youth Corr Counselor	-	-1.8	-11.7	4,142-6,743	-118	-764
Youth Corr Off	-	-0.3	-1.8	3,774-6,144	-18	-107
Ofc Techn-Typing	-	-0.6	-1.2	2,686-3,264	-22	-44
Ofc Asst-Typing	-	-0.4	-1.0	2,324-2,826	-12	-30
Teaching Asst	-	-5.0	-2.0	2,312-2,810	-154	-61
Totals	-	-33.7	-48.7	\$-	-\$2,167	-\$3,554
HEMAN G STARK YOUTH CORR FAC (5600)						
Staff Psychiatrist, CF	-	-2.0	-3.9	11,534-12,863	-293	-571
Sr Psychologist, CF-Supvr	-	-0.5	-1.0	9,252-9,616	-57	-113
Sr Psychologist, CF-Spec	-	-0.5	-1.0	8,416-9,376	-53	-107
Psychologist-Clinical, CF	-	-0.7	-2.5	7,116-8,930	-68	-240
Treatment Team Supvr	-	-4.0	-9.0	6,806-8,272	-373	-840
Sr Youth Corr Counselor	-	-6.5	-15.1	5,940-7,224	-528	-1,229
Temp Help, Resource Spec-Special	-	-	-1.1	5,053-8,578	-	-90
Parole Agent I	-	-1.0	-3.0	5,033-7,772	-77	-229
Corr Case Recds Mgr	-	-3.1	-10.2	4,866-5,866	-199	-658
Psych Techn (Safety)	-	-3.5	-7.0	4,814-5,161	-209	-419
Teacher-Emotion/Learning Handicap	-	-	-1.0	4,390-6,147	-	-63
Voc Instructor-Auto Mechanics	-	-	-1.0	4,390-6,147	-	-63
Voc Instructor-Carpentry	-	-	-1.0	4,390-6,147	-	-63
Voc Instructor-Culinary Arts	-	-	-2.0	4,390-6,147	-	-126
Voc Instructor-Janitorial	-	-	-1.0	4,390-6,147	-	-63
Voc Instructor-Mach Shop	-	-	-1.0	4,390-6,147	-	-63
Voc Instructor-Mill & Cabinet Work	-	-	-1.0	4,390-6,147	-	-63
Voc Instructor-Ofc Technologists	-	-	-1.0	4,390-6,147	-	-63
Voc Instructor-Bldg Maint	-	-	-1.0	4,390-6,147	-	-63
Temp Help, Teacher, High School	-	-	-1.3	4,390-6,147	-	-82
Teacher, High School-Math, CF	-	-	-2.0	4,390-6,147	-	-126
Teacher, High School-Science, CF	-	-	-1.0	4,390-6,147	-	-63
Teacher, High School-Soc Scienc	-	-	-1.0	4,390-6,147	-	-63
Youth Corr Counselor	-	-16.1	-54.4	4,142-6,743	-1,051	-3,554
Youth Corr Off	-	-2.6	-8.7	3,774-6,144	-155	-517
Ofc Techn-Typing	-	-4.7	-9.4	2,686-3,264	-168	-336
Ofc Asst-Typing	-	-0.7	-2.5	2,324-2,826	-21	-76
Teaching Asst	-	-	-2.0	2,312-2,810	-	-61
Totals	-	-45.9	-146.1	\$-	-\$3,252	-\$10,004

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
INSTITUTIONS UNALLOCATED RATIOS (5997)						
Physician & Surgeon, CF	-	-0.4	-3.8	15,510-17,234	-79	-747
Dentist, CF	-	-0.4	-3.8	10,665-17,761	-68	-648
Corr Counselor I	-	-1.3	-13.1	5,033-7,772	-100	-1,006
Pers Supvr I	-	-0.1	-0.5	3,658-4,446	-5	-24
Pers Spec	-	-0.2	-1.9	2,602-4,067	-8	-76
Dental Asst, CF	-	-0.4	-3.8	2,408-3,162	-13	-127
Acct Clk II	-	-0.3	-3.0	2,364-2,876	-9	-94
Ofc Asst-Typing	-	-1.8	-18.1	2,324-2,826	-56	-559
Premium Holiday Pay	-	-	-	-	-1	-6
Totals	-	-4.9	-48.0	\$-	-\$339	-\$3,287
INSTITUTIONS UNALLOCATED OTHER (5999)						
Staff Psychiatrist, CF	-	-13.3	-13.3	11,534-12,863	-1,947	-1,947
Sr Psychologist, CF-Supvr	-	-11.7	-11.7	9,252-9,616	-1,325	-1,324
Registered Nurse, CF	-	-41.1	-86.8	7,285-9,296	-4,089	-8,635
Psychologist-Clinical, CF	-	-35.8	-38.2	7,116-8,930	-3,447	-3,678
Recr Therapist	-	-10.4	-11.6	5,679-6,367	-752	-838
Supvng Registered Nurse	-	-0.1	-0.1	5,060-6,551	-7	-7
Psych Techn (Safety)	-	-31.6	-33.3	4,814-5,161	-1,891	-1,993
Teacher, High School Educ, CF	-	-	-22.0	4,390-6,147	-	-1,178
Various Positions	-	-385.7	-1,052.9	3,774-6,144	-22,952	-62,656
Hlth Recd Techn I	-	-1.4	-	3,367-3,680	-59	-
Ofc Techn-Typing	-	-12.9	-12.9	2,686-3,264	-461	-460
Pay Differentials	-	-	-	-	-20	-43
Premium Holiday Pay	-	-	-	-	-14	-30
Totals	-	-544.0	-1,282.8	\$-	-\$36,964	-\$82,789
JUVENILE JUSTICE UNALLOCATED, OTHER (6999)						
Staff Psychiatrist, CF	-	-0.8	-1.5	11,534-12,863	-117	-219
Sr Psychologist, CF-Supvr	-	-0.5	-1.0	9,252-9,616	-57	-113
Administrator-Rehab Svcs	-	-0.5	-1.0	9,062-9,991	-59	-118
Major	-	-0.5	-1.0	7,819-9,504	-54	-107
Prog Administrator-Supvry	-	-0.3	-0.6	7,636-9,282	-31	-63
Parole Agent III (YA)	-	-1.0	-2.0	7,535-9,160	-103	-207
Registered Nurse, CF	-	-1.7	-3.3	7,285-9,296	-169	-328
Supvng Casework Spec I (YA)	-	-2.5	-4.9	7,187-8,731	-246	-482
Psychologist-Clinical, CF	-	-13.7	-27.4	7,116-8,930	-1,319	-2,638
Treatment Team Supvr	-	-2.0	-3.9	6,806-8,272	-187	-364
Corr Lieut	-	-0.6	-1.2	6,389-7,762	-53	-105
C.E.A.	-	-2.0	-4.0	6,173-13,381	-235	-469
Sr Youth Corr Counselor	-	-13.9	-27.8	5,940-7,224	-1,132	-2,264
Corr Sgt	-	-1.0	-1.9	5,675-6,892	-78	-148
Casework Spec (YA)	-	-6.2	-12.4	5,188-7,772	-482	-965
Parole Agent I	-	-2.3	-4.4	5,033-7,772	-177	-337
Corr Case Recds Mgr	-	-32.6	-65.2	4,866-5,866	-2,099	-4,198
Psych Techn (Safety)	-	-1.7	-3.3	4,814-5,161	-102	-198
Staff Psychologist, CF-Clinical	-	-1.0	-2.0	4,813-6,635	-69	-137
Youth Corr Counselor	-	-138.5	-270.0	4,142-6,743	-9,044	-17,633

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Muslim Chaplain	-	-0.1	-1.0	3,894-4,867	-5	-53
Native American Spiritual Lead	-	-0.1	-1.0	3,894-4,867	-5	-53
Catholic Chaplain	-	-0.1	-1.0	3,894-4,867	-5	-53
Protestant Chaplain	-	-0.1	-1.0	3,894-4,867	-5	-53
Youth Corr Off	-	-12.8	-25.4	3,774-6,144	-762	-1,512
Ofc Techn-Typing	-	-1.0	-2.0	2,686-3,264	-36	-72
Ofc Asst-Typing	-	-9.8	-15.8	2,324-2,826	-302	-487
Pay Differentials	-	-	-	-	-2	-3
Premium Holiday Pay	-	-	-	-	-2	-4
Totals	-	-247.3	-486.0	\$-	-\$16,937	-\$33,383
Totals, Workload and Administrative Adjustments:	-	-1,763.9	-4,654.8	\$-	-\$114,775	-\$297,503
Proposed New Positions:						
ADULT INSTITUTIONS DIV (4420)						
Chief Dep Administration, CP, C.E.A	-	1.1	2.0	9,186-10,247	132	240
Corr Administrator, DOC	-	1.1	4.0	8,848-9,756	127	460
Facility Capt, CI	-	-	1.0	8,238-9,082	-	107
Corr Capt	-	0.6	2.0	8,238-9,082	64	214
Parole Agent III, Adult Parole	-	-	1.0	7,535-9,160	-	103
Corr Counselor III	-	0.5	3.4	7,303-8,879	50	340
Corr Counselor II-Supvr	-	-	1.0	7,187-8,731	-	98
Supvng Psych Soc Worker I, CF	-	0.5	1.3	6,801-7,739	44	113
Corr Counselor II-Spec	-	2.0	7.9	6,686-8,527	182	721
Corr Lieut	-	-	3.3	6,389-7,762	-	289
Corr Bus Mgr I	-	0.6	1.0	5,685-6,859	45	75
Corr Sgt	-	-	3.0	5,675-6,892	-	233
Clinical Soc Worker, CF, Safety	-	1.2	11.7	5,551-7,233	92	898
Corr Plant Mgr I	-	0.6	1.0	5,408-6,525	43	72
Community Resources Mgr, CI	-	0.6	1.0	5,191-7,254	45	75
Staff Svcs Mgr I	-	1.1	3.0	5,079-6,127	74	201
Assoc Govtl Prog Analyst	-	3.0	10.0	4,400-5,348	175	584
Assoc Govtl Prog Analyst	-	-	1.0	4,255-5,172	-	57
Corr Case Recds Supvr	-	-	4.0	4,237-5,096	-	224
Procurement & Servs Off I, CF	-	0.6	1.0	4,216-5,079	33	56
Corr Ofcr	-	4.6	39.4	3,774-6,144	274	2,345
Corr Case Recds Analyst	-	-	18.2	2,817-4,446	-	793
Ofc Techn-Typing	-	1.7	40.6	2,686-3,264	61	1,449
Prog Techn II	-	-	1.0	2,638-3,209	-	35
Temporary Help	-	5.2	7.0	-	283	774
Pay Differentials	-	-	-	-	2	23
Overtime	-	-	-	-	-	1,367
Premium Holiday Pay	-	-	-	-	5	45
Totals	-	25.0	169.8	\$-	\$1,731	\$11,991
JUVENILE OPERATIONS (4425)						
Assoc Govtl Prog Analyst	-	-	6.0	4,400-5,348	-	351
Totals	-	-	6.0	\$-	\$-	\$351
ADULT HEALTH CARE SVCS DIV (4460)						
Chief Dentist, CF	-	-	1.0	24,423-27,845	-	314

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Dentist, CF	-	-	0.9	14,683-21,099	-	193
Registered Nurse, CF	-	-	1.0	7,285-9,296	-	99
C.E.A.	-	-	1.0	6,173-13,381	-	117
Hlth Prog Spec I	-	-	5.0	4,833-5,874	-	321
Assoc Govtl Prog Analyst	-	-	6.1	4,400-5,348	-	356
Exec Secty I	-	-	1.0	3,020-3,672	-	40
Secty	-	-	4.0	2,686-3,265	-	143
Totals	-	-	20.0	\$-	\$-	\$1,583
JOINT VENTURE UNIT (4480)						
Parole Agent III, Adult Parole	-	-	1.0	7,535-9,160	-	103
Corr Counselor III	-	0.5	2.0	7,303-8,879	50	200
Corr Counselor II-Supvr	-	1.0	4.0	7,187-8,731	98	394
C.E.A.	-	0.4	3.0	6,173-13,381	47	351
Supvr of Corr Educ Progs	-	0.4	2.0	5,818-8,515	34	172
Staff Svcs Mgr II-Supvr	-	-	2.0	5,576-6,727	-	148
Clinical Soc Worker, CF, Safety	-	-	1.0	5,551-7,233	-	77
Supvr of Voc Inst	-	1.3	3.0	5,297-7,752	102	235
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
Corr Counselor I	-	8.0	32.0	5,033-7,772	615	2,459
Staff Psychologist, CF-Clinical	-	-	1.0	4,813-6,635	-	69
Assoc Govtl Prog Analyst	-	0.5	13.0	4,400-5,348	29	760
Exec Asst	-	0.4	2.0	3,288-3,996	17	88
Exec Secty I	-	-	1.0	3,020-3,672	-	40
Ofc Techn-Typing	-	0.3	3.0	2,686-3,264	11	108
Premium Holiday Pay	-	-	-	-	4	17
Totals	-	12.8	71.0	\$-	\$1,007	\$5,288
PROCUREMENT HEADQUARTERS (4605)						
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
Assoc Govtl Prog Analyst	-	-	2.0	4,400-5,348	-	117
Totals	-	-	3.0	\$-	\$-	\$184
HUMAN RESOURCES (4607)						
Staff Svcs Mgr II-Supvr	-	-	2.0	5,576-6,727	-	148
Staff Svcs Mgr I	-	-	6.0	5,079-6,127	-	402
Assoc Pers Analyst	-	-	7.0	4,400-5,348	-	409
Assoc Govtl Prog Analyst	-	-	7.0	4,400-5,348	-	409
Ofc Techn-Typing	-	-	3.0	2,686-3,264	-	107
Pers Spec	-	-	4.0	2,602-4,067	-	160
Pers Selection Tech	-	-	3.0	2,280-3,209	-	99
Temporary Help	-	-	40.0	-	-	2,244
Totals	-	-	72.0	\$-	\$-	\$3,978
LEGAL AFFAIRS (4620)						
Staff Counsel III-Spec	-	-	4.0	7,682-9,478	-	412
Staff Counsel	-	-	5.0	4,674-7,828	-	375
Legal Secty	-	-	1.0	3,692-3,878	-	45
Legal Asst	-	-	1.0	3,386-4,116	-	45
Totals	-	-	11.0	\$-	\$-	\$877
OFFICE OF COURT COMPLIANCE (4618)						
C.E.A.	-	1.0	2.0	8,738-9,174	107	215

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Parole Agent III, Adult Parole	-	-	1.0	7,535-9,160	-	103
Assoc Chief Dep Commissioner	-	-	1.0	7,359-8,911	-	98
Dep Commissioner	-	-	17.0	7,024-8,486	-	1,582
Parole Agent II-Spec	-	-	10.0	6,686-8,527	-	913
Staff Svcs Analyst-Gen	-	-	4.0	2,817-4,446	-	174
Premium Holiday Pay	-	-	-	-	-	4
Totals	-	1.0	35.0	\$-	\$107	\$3,089
FACILITIES MANAGEMENT (4630)						
Assoc Constrn Analyst	-	-	1.0	5,927-8,271	-	85
Assoc Industrial Hygienist	-	-	4.0	4,960-6,577	-	277
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Ofc Svcs Mgr I	-	-	1.0	3,975-4,831	-	53
Architectural Asst	-	1.0	1.0	3,503-4,766	50	50
Staff Svcs Analyst-Gen	-	-	34.0	2,817-4,446	-	1,482
Overtime	-	-	-	-	12	-
Totals	-	1.0	42.0	\$-	\$62	\$2,005
ENTERPRISE INFO SVCS (4650)						
DP Mgr III	-	0.5	1.0	7,118-8,239	46	92
Sr Info Syss Analyst-Supvr	-	1.0	12.0	5,850-7,465	80	959
Sr Programmer Analyst-Supvr	-	-	5.0	5,850-7,465	-	399
Sr Info Syss Analyst-Spec	-	1.5	6.0	5,571-7,109	114	456
Staff Info Syss Analyst-Spec	-	5.5	24.5	5,065-6,466	381	1,695
Staff Programmer Analyst-Spec	-	-	3.0	5,065-6,466	-	208
Syss Software Spec I-Tech	-	0.5	10.0	5,064-6,465	35	691
Assoc Info Syss Analyst-Spec	-	-	9.0	4,619-5,897	-	567
Assoc Govtl Prog Analyst	-	-	2.0	4,400-5,348	-	117
Ofc Techn-Typing	-	-	0.5	2,686-3,264	-	18
Overtime	-	-	-	-	-	168
Totals	-	9.0	73.0	\$-	\$656	\$5,370
JUVENILE RESEARCH BRANCH (4655)						
Staff Info Syss Analyst-Supvr	-	-	2.0	5,318-6,789	-	145
Research Prog Spec II	-	-	1.0	5,309-6,451	-	71
Staff Info Syss Analyst-Spec	-	-	6.0	5,065-6,466	-	415
Research Pgm Spec I-Soc/Behavioral	-	-	2.0	4,833-5,874	-	128
Totals	-	-	11.0	\$-	\$-	\$759
FINANCIAL SVCS DIV (4680)						
Acctg Off-Supvr	-	-	1.0	3,841-4,670	-	51
Accountant I-Spec	-	-	1.0	2,870-3,488	-	38
Acctg Techn	-	-	1.0	2,680-3,103	-	35
Totals	-	-	3.0	\$-	\$-	\$124
COMMUNITY CORRECTIONAL PROGRAM (5260)						
Staff Psychiatrist, Corr & Rehab	-	0.8	1.7	19,052-22,377	199	423
Parole Administrator I, Adult	-	0.9	1.6	8,964-9,885	106	187
Sr Psychologist, CF-Spec	-	0.8	1.7	8,416-9,376	85	181
Parole Agent III, Adult Parole	-	7.3	17.2	7,535-9,160	753	1,777
Parole Agent II, Adult Parole	-	-	4.0	7,187-8,731	-	394
Psychologist-Clinical, CF	-	0.6	0.9	7,116-8,930	58	87
Supvng Psych Soc Worker I, CF	-	0.8	1.8	6,801-7,739	70	157

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Parole Agent II-Spec	-	7.3	13.2	6,686-8,527	666	1,204
Clinical Soc Worker, CF, Safety	-	7.1	16.3	5,551-7,233	545	1,250
Staff Svcs Mgr I	-	0.5	1.0	5,079-6,127	-	67
Parole Agent I	-	58.7	108.2	5,033-7,772	4,511	8,312
Assoc Govtl Prog Analyst	-	1.5	5.0	4,400-5,348	-	292
Parole Serv Assoc	-	0.6	66.9	3,354-5,332	31	3,487
Ofc Techn-Typing	-	1.4	2.6	2,686-3,264	50	93
Prog Techn I	-	37.4	60.3	2,280-2,975	1,180	1,901
Premium Holiday Pay	-	-	-	-	29	57
Totals	-	125.7	302.4	\$-	\$8,283	\$19,869
JUVENILE PAROLES (5265)						
Administrator-Community & Staff	-	0.5	1.0	9,062-9,991	59	118
Parole Agent III (YA)	-	0.8	2.0	7,535-9,160	83	207
Parole Agent II, (YA)-Spec	-	2.0	-	6,686-8,527	183	-
Staff Svcs Mgr I	-	0.4	1.0	5,079-6,127	27	67
Parole Agent I	-	11.6	13.0	5,033-7,772	892	998
Assoc Govtl Prog Analyst	-	1.3	3.0	4,400-5,348	76	175
Ofc Techn-Typing	-	3.7	9.0	2,686-3,264	132	322
Totals	-	20.3	29.0	\$-	\$1,452	\$1,887
CALIFORNIA CORRECTIONAL CENTER (5290)						
Corr Ofcr	-	-	2.4	3,774-6,144	-	143
Pay Differentials	-	-	-	-	-	1
Premium Holiday Pay	-	-	-	-	-	2
Totals	-	-	2.4	\$-	\$-	\$146
VALLEY STATE PRISON FOR WOMEN (5291)						
Registered Nurse, CF	-	2.0	2.7	7,285-9,296	200	270
Corr Sgt	-	2.1	3.6	5,675-6,892	163	280
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	63	63
Teacher, High School Educ, CF	-	1.0	1.0	4,390-6,147	63	63
Painter II, CF	-	-	1.0	4,201-4,613	-	53
Corr Ofcr	-	17.2	31.4	3,774-6,144	1,024	1,870
Licensed Vocational Nurse (Safety)	-	-	0.9	3,500-4,777	-	45
Materials & Stores Supvr I	-	1.0	1.9	3,128-3,751	41	78
Lead Groundskeeper, CF	-	1.5	1.5	3,051-3,660	60	60
Supvng Cook I	-	2.3	5.7	2,899-3,894	94	233
Ofc Techn-Typing	-	-	2.0	2,686-3,264	-	71
Acct Clk II	-	1.4	2.3	2,364-2,876	43	71
Ofc Asst-Typing	-	1.7	1.7	2,324-2,826	53	53
Ofc Asst-Gen	-	-	1.0	2,280-2,770	-	30
Pay Differentials	-	-	-	-	11	19
Premium Holiday Pay	-	-	-	-	17	31
Totals	-	31.2	57.7	\$-	\$1,832	\$3,290
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Corr Sgt	-	0.9	1.8	5,675-6,892	70	140
Stationary Engr, CF	-	0.8	1.5	5,415-5,415	52	97
Psych Techn (Safety)	-	0.7	1.4	4,814-5,161	42	84
Voc Instructor-Janitorial	-	0.5	1.0	4,390-6,147	32	63

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Voc Instructor-Welding	-	0.5	1.0	4,390-6,147	32	63
Voc Instructor-Ofc Technologists	-	0.5	1.0	4,390-6,147	32	63
Corr Ofcr	-	10.5	32.0	3,774-6,144	624	1,904
Materials & Stores Supvr I	-	0.5	1.0	3,128-3,751	21	41
Ofc Techn-Typing	-	1.0	2.0	2,686-3,264	36	71
Pay Differentials	-	-	-	-	6	17
Premium Holiday Pay	-	-	-	-	9	28
Totals	-	15.9	42.7	\$-	\$956	\$2,571
CALIFORNIA INSTITUTION FOR MEN (5310)						
Registered Nurse, CF	-	0.8	1.6	7,285-9,296	80	159
Corr Sgt	-	-	2.3	5,675-6,892	-	179
Corr Ofcr	-	23.3	56.7	3,774-6,144	1,387	3,373
Pay Differentials	-	-	-	-	12	30
Premium Holiday Pay	-	-	-	-	19	48
Totals	-	24.1	60.6	\$-	\$1,498	\$3,789
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Registered Nurse, CF	-	0.1	0.2	7,285-9,296	10	20
Corr Sgt	-	2.6	3.5	5,675-6,892	202	272
Clinical Soc Worker, CF, Safety	-	0.6	1.0	5,551-7,233	46	77
Corr Ofcr	-	10.3	23.4	3,774-6,144	613	1,392
Pay Differentials	-	-	-	-	6	13
Premium Holiday Pay	-	-	-	-	11	22
Totals	-	13.6	28.1	\$-	\$888	\$1,796
CALIFORNIA MEDICAL FACILITY (5330)						
Registered Nurse, CF	-	-	5.0	7,285-9,296	-	497
Corr Ofcr	-	6.8	8.0	3,774-6,144	405	476
Pay Differentials	-	-	-	-	3	6
Premium Holiday Pay	-	-	-	-	5	8
Totals	-	6.8	13.0	\$-	\$413	\$987
CSP SOLANO (5335)						
Registered Nurse, CF	-	3.4	4.3	7,285-9,296	338	428
Corr Lieut	-	1.1	1.3	6,389-7,762	96	114
Corr Sgt	-	1.4	1.8	5,675-6,892	109	140
Stationary Engr, CF	-	1.6	2.0	5,415-5,415	104	130
Corr Plant Supvr	-	0.8	1.0	5,051-6,098	54	67
Assoc Govtl Prog Analyst	-	0.8	1.0	4,400-5,348	47	58
Teacher, High School Educ, CF	-	0.8	1.0	4,390-6,147	51	63
Maint Mechanic, CF	-	0.8	1.0	4,207-4,621	42	53
Corr Ofcr	-	26.1	38.5	3,774-6,144	1,553	2,291
Sr Pers Spec	-	0.8	1.0	3,658-4,446	39	49
Electronics Techn, CF	-	0.8	1.0	3,580-4,522	39	49
Supvng Corr Cook, DOC	-	1.0	1.2	3,570-4,338	47	56
Lead Groundskeeper, CF	-	0.8	1.0	3,051-3,660	32	40
Groundskeeper, CF	-	0.8	1.0	2,929-3,338	30	38
Supvng Cook I	-	1.9	2.3	2,899-3,894	77	94
Library Tech Asst I	-	0.8	1.0	2,771-3,369	29	37
Ofc Techn-Typing	-	0.8	1.0	2,686-3,264	29	36
Ofc Asst-Typing	-	1.7	2.0	2,324-2,826	53	62

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Ofc Asst-Gen	-	1.7	2.0	2,280-2,770	52	61
Pay Differentials	-	-	-	-	16	24
Premium Holiday Pay	-	-	-	-	25	36
Totals	-	47.9	65.4	\$-	\$2,862	\$3,926
CALIFORNIA MEN'S COLONY (5340)						
Corr Ofcr	-	-	1.2	3,774-6,144	-	71
Pay Differentials	-	-	-	-	-	1
Premium Holiday Pay	-	-	-	-	-	1
Totals	-	-	1.2	\$-	\$-	\$73
PLEASANT VALLEY STATE PRISON (5341)						
Nurse Practitioner	-	1.8	1.9	9,064-10,329	209	221
Chief Engr I, CF	-	0.8	1.0	5,970-5,970	57	72
Corr Sgt	-	1.5	1.8	5,675-6,892	117	140
Water & Sewage Plant Supvr, CF	-	1.7	2.0	5,415-5,415	110	130
Electrician II, CF	-	0.8	1.0	4,402-4,837	44	55
Plumber II, CF	-	1.0	1.0	4,402-4,837	55	55
Assoc Govtl Prog Analyst	-	1.6	2.0	4,400-5,348	94	116
Painter II, CF	-	1.0	1.0	4,201-4,613	53	53
Corr Ofcr	-	35.2	39.6	3,774-6,144	2,095	2,357
Supvng Corr Cook, DOC	-	1.0	1.0	3,570-4,338	47	47
Prop Controller I	-	1.8	2.0	3,158-3,836	76	84
Supvng Cook I	-	3.1	3.3	2,899-3,894	127	135
Ofc Techn-Typing	-	0.8	1.0	2,686-3,264	29	36
Ofc Asst-Typing	-	6.7	6.9	2,324-2,826	208	214
Pay Differentials	-	-	-	-	19	21
Premium Holiday Pay	-	-	-	-	31	35
Totals	-	58.8	65.5	\$-	\$3,371	\$3,771
CENTINELA STATE PRISON (5342)						
Registered Nurse, CF	-	0.8	1.2	7,285-9,296	80	119
Corr Sgt	-	1.2	1.8	5,675-6,892	93	140
Assoc Info Syss Analyst-Spec	-	0.8	1.0	4,619-5,897	50	63
Electrician II, CF	-	0.8	1.0	4,402-4,837	44	55
Plumber II, CF	-	0.8	1.0	4,402-4,837	44	55
Maint Mechanic, CF	-	0.7	1.0	4,207-4,621	37	53
Corr Ofcr	-	30.9	46.0	3,774-6,144	1,839	2,738
Pest Cntrl Tech, CF	-	0.8	1.0	3,338-3,660	34	42
Materials & Stores Supvr I	-	0.7	0.9	3,128-3,751	29	37
Lead Groundskeeper, CF	-	1.5	2.0	3,051-3,660	60	80
Ofc Svcs Supvr I-Typing	-	0.8	1.0	2,638-3,210	28	35
Ofc Asst-Typing	-	1.9	2.5	2,324-2,826	59	77
Ofc Asst-Gen	-	0.3	0.4	2,280-2,770	9	12
Pay Differentials	-	-	-	-	16	24
Premium Holiday Pay	-	-	-	-	26	39
Totals	-	42.0	60.8	\$-	\$2,448	\$3,569
CSP SACRAMENTO COUNTY (5344)						
Registered Nurse, CF	-	1.2	2.0	7,285-9,296	120	199
Corr Counselor II-Spec	-	0.5	1.0	6,686-8,527	46	91
Corr Sgt	-	1.8	3.5	5,675-6,892	140	272

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Stationary Engr, CF	-	0.5	1.0	5,415-5,415	32	65
Sr Psych Tech (Safety)	-	0.5	1.0	5,184-5,858	33	66
Psych Techn (Safety)	-	3.1	6.1	4,814-5,161	186	365
Maint Mechanic, CF	-	0.7	0.7	4,207-4,621	37	37
Corr Ofcr	-	22.5	39.8	3,774-6,144	1,338	2,368
Hlth Recd Techn I	-	0.5	1.0	3,367-3,680	21	42
Med Transcriber	-	0.5	1.0	2,751-3,354	18	37
Ofc Techn-Typing	-	0.5	1.0	2,686-3,264	18	36
Ofc Asst-Gen	-	0.5	1.0	2,280-2,770	15	30
Pay Differentials	-	-	-	-	13	23
Premium Holiday Pay	-	-	-	-	21	37
Totals	-	32.8	59.1	\$-	\$2,038	\$3,668
SUBSTANCE ABUSE TREATMENT FACILITY (5349)						
Registered Nurse, CF	-	0.7	1.3	7,285-9,296	70	129
Plumber II, CF	-	0.5	1.0	4,402-4,837	28	55
Corr Ofcr	-	9.6	19.2	3,774-6,144	571	1,143
Pay Differentials	-	-	-	-	5	10
Premium Holiday Pay	-	-	-	-	8	16
Totals	-	10.8	21.5	\$-	\$682	\$1,353
CALIFORNIA REHABILITATION CENTER (5350)						
Registered Nurse, CF	-	1.4	1.7	7,285-9,296	139	169
Corr Counselor II-Spec	-	0.8	1.0	6,686-8,527	73	91
Corr Lieut	-	4.4	5.3	6,389-7,762	385	464
Corr Sgt	-	5.4	6.5	5,675-6,892	420	505
Utility Shops Supvr, CF	-	0.8	1.0	4,615-5,068	46	58
Electrician III, CF	-	0.8	1.0	4,613-5,067	46	58
Fire Captain, CI	-	0.8	1.0	4,416-6,144	51	63
Assoc Govtl Prog Analyst	-	0.8	1.0	4,400-5,348	47	58
Voc Instructor-Painting	-	0.8	1.0	4,390-6,147	51	63
Voc Instructor-Ofc Technologists	-	0.8	1.0	4,390-6,147	51	63
Voc Instructor-Graphic Arts	-	0.8	1.0	4,390-6,147	51	63
Painter II, CF	-	0.8	1.0	4,201-4,613	42	53
Locksmith I, CF	-	0.8	1.0	4,012-4,402	40	50
Asst Food Mgr, CF	-	0.8	1.0	3,867-4,702	41	51
Corr Ofcr	-	35.7	44.0	3,774-6,144	2,124	2,618
Licensed Vocational Nurse (Safety)	-	1.3	1.6	3,500-4,777	65	79
Lead Groundskeeper, CF	-	1.7	2.0	3,051-3,660	68	81
Supvng Cook I	-	2.8	3.3	2,899-3,894	114	135
Ofc Techn-Typing	-	0.8	1.0	2,686-3,264	29	36
Acct Clk II	-	0.8	1.0	2,364-2,876	25	31
Ofc Asst-Gen	-	2.5	3.0	2,280-2,770	76	91
Pay Differentials	-	-	-	-	23	29
Premium Holiday Pay	-	-	-	-	40	49
Totals	-	65.6	80.4	\$-	\$4,047	\$4,958
MULE CREEK STATE PRISON (5351)						
Registered Nurse, CF	-	0.4	0.4	7,285-9,296	40	40
Carpenter II, CF	-	0.9	1.0	4,201-4,613	48	53

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Corr Ofcr	-	21.4	40.8	3,774-6,144	1,274	2,428
Supvng Corr Cook, DOC	-	0.5	0.5	3,570-4,338	24	24
Pay Differentials	-	-	-	-	11	21
Premium Holiday Pay	-	-	-	-	17	33
Totals	-	23.2	42.7	\$-	\$1,414	\$2,599
AVENAL STATE PRISON (5352)						
Supvng Registered Nurse III, CF	-	0.4	0.5	8,174-10,953	46	57
Supvng Registered Nurse II, CF	-	0.8	1.0	7,828-10,488	88	110
Registered Nurse, CF	-	1.4	2.1	7,285-9,296	140	210
Assoc Constrn Analyst	-	0.8	1.0	5,927-8,271	68	85
Stationary Engr, CF	-	0.7	1.0	5,415-5,415	45	65
Corr Plant Supvr	-	0.8	1.0	5,051-6,098	54	67
Electrician III, CF	-	0.7	1.0	4,613-5,067	41	58
Plumber II, CF	-	0.8	1.0	4,402-4,837	44	55
Assoc Govtl Prog Analyst	-	1.6	2.0	4,400-5,348	94	116
Carpenter II, CF	-	0.8	1.0	4,201-4,613	42	53
Corr Ofcr	-	23.5	34.1	3,774-6,144	1,399	2,030
Electronics Techn, CF	-	0.7	1.0	3,580-4,522	34	49
Supvng Corr Cook, DOC	-	1.7	2.0	3,570-4,338	81	95
Lead Groundskeeper I, CF	-	0.7	1.0	3,497-4,201	32	46
Materials & Stores Supvr I	-	3.3	4.6	3,128-3,751	136	190
Supvng Cook I	-	1.1	1.4	2,899-3,894	44	56
Library Tech Asst (Safety)	-	0.7	1.0	2,771-3,369	26	37
Ofc Techn-Typing	-	0.1	0.1	2,686-3,264	4	4
Word Proc Techn	-	2.5	3.0	2,324-2,975	79	95
Ofc Asst-Typing	-	2.3	3.0	2,324-2,826	72	93
Ofc Asst-Gen	-	0.7	1.0	2,280-2,770	21	30
Pay Differentials	-	-	-	-	13	18
Premium Holiday Pay	-	-	-	-	20	29
Totals	-	46.1	63.8	\$-	\$2,623	\$3,648
CSP LOS ANGELES COUNTY (5353)						
Registered Nurse, CF	-	2.1	2.1	7,285-9,296	210	210
Stationary Engr, CF	-	1.2	1.2	5,415-5,415	78	78
Pers Supvr II	-	1.0	1.0	4,025-4,892	54	54
Corr Ofcr	-	29.9	32.7	3,774-6,144	1,779	1,945
Staff Svcs Analyst-Gen	-	0.7	0.8	2,817-4,446	31	35
Pay Differentials	-	-	-	-	16	18
Premium Holiday Pay	-	-	-	-	25	27
Totals	-	34.9	37.8	\$-	\$2,193	\$2,367
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Facility Capt, CI	-	0.3	2.2	8,238-9,082	32	236
Corr Capt	-	0.2	1.0	8,238-9,082	21	107
Registered Nurse, CF	-	0.9	6.2	7,285-9,296	90	617
Corr Lieut	-	1.5	11.4	6,389-7,762	132	997
Corr Sgt	-	2.3	18.7	5,675-6,892	179	1,454
Stationary Engr, CF	-	0.5	3.7	5,415-5,415	32	240
Plumber II, CF	-	0.3	1.8	4,402-4,837	17	99
Teacher, Elementary Educ, CF	-	0.5	3.0	4,390-6,147	32	190

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Teacher, High School Educ, CF	-	0.8	5.5	4,390-6,147	51	348
Voc Instructor-Electronics	-	0.3	1.8	4,390-6,147	19	114
Voc Instructor-Landscape Gardening	-	0.2	1.0	4,390-6,147	13	63
Voc Instructor-Mill & Cabinet Work	-	0.3	1.8	4,390-6,147	19	114
Voc Instructor-Plumbing	-	0.2	1.0	4,390-6,147	13	63
Voc Instructor-Refrigeration	-	0.2	1.0	4,390-6,147	13	63
Voc Instructor-Ofc Technologists	-	0.7	3.0	4,390-6,147	45	190
Voc Instructor-Roofer	-	0.2	1.0	4,390-6,147	13	63
Med Tech Asst, CF	-	0.4	2.8	4,206-6,144	25	174
Corr Ofcr	-	32.8	255.7	3,774-6,144	1,952	15,218
Supvng Corr Cook, DOC	-	0.2	0.4	3,570-4,338	10	18
Materials & Stores Supvr I	-	0.7	3.8	3,128-3,751	28	156
Supvng Cook I	-	1.4	9.4	2,899-3,894	57	384
Staff Svcs Analyst-Gen	-	0.2	1.0	2,817-4,446	9	44
Ofc Techn-Typing	-	0.5	2.8	2,686-3,264	18	101
Pay Differentials	-	-	-	-	19	148
Premium Holiday Pay	-	-	-	-	31	242
Totals	-	45.6	340.0	\$-	\$2,870	\$21,443
IRONWOOD STATE PRISON (5355)						
Registered Nurse, CF	-	2.4	3.4	7,285-9,296	238	338
Corr Lieut	-	-	1.0	6,389-7,762	-	88
Corr Sgt	-	2.6	6.5	5,675-6,892	202	505
Stationary Engr, CF	-	0.5	0.7	5,415-5,415	32	45
Assoc Govtl Prog Analyst	-	0.7	1.0	4,400-5,348	41	58
Carpenter II, CF	-	0.7	1.0	4,201-4,613	37	53
Painter II, CF	-	0.8	1.0	4,201-4,613	42	53
Corr Ofcr	-	31.5	58.2	3,774-6,144	1,875	3,464
Materials & Stores Supvr I	-	0.8	1.0	3,128-3,751	33	41
Staff Svcs Analyst-Gen	-	0.7	1.0	2,817-4,446	31	44
Ofc Svcs Supvr I-Typing	-	0.8	1.0	2,638-3,210	28	35
Pay Differentials	-	-	-	-	18	34
Premium Holiday Pay	-	-	-	-	29	55
Totals	-	41.5	75.8	\$-	\$2,606	\$4,813
R.J. DONOVAN CORRECTIONAL FACILITY (5357)						
Registered Nurse, CF	-	1.9	3.2	7,285-9,296	190	318
Corr Ofcr	-	19.2	30.8	3,774-6,144	1,143	1,832
Supvng Corr Cook, DOC	-	0.9	1.4	3,570-4,338	43	66
Pay Differentials	-	-	-	-	11	17
Premium Holiday Pay	-	-	-	-	16	26
Totals	-	22.0	35.4	\$-	\$1,403	\$2,259
CSP CORCORAN (5358)						
Registered Nurse, CF	-	2.4	2.5	7,285-9,296	239	249
Maint Mechanic, CF	-	5.2	5.2	4,207-4,621	275	275
Corr Ofcr	-	28.6	32.0	3,774-6,144	1,702	1,904
Supvng Corr Cook, DOC	-	1.6	1.6	3,570-4,338	76	76
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	44	44
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	36	36

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Pay Differentials	-	-	-	-	16	17
Premium Holiday Pay	-	-	-	-	24	27
Totals	-	39.8	43.3	\$-	\$2,412	\$2,628
PELICAN BAY STATE PRISON (5359)						
Registered Nurse, CF	-	0.4	0.4	7,285-9,296	40	40
Corr Sgt	-	1.3	1.3	5,675-6,892	101	101
Stationary Engr, CF	-	0.2	0.2	5,415-5,415	13	13
Corr Ofcr	-	5.2	6.4	3,774-6,144	309	380
Pay Differentials	-	-	-	-	3	4
Premium Holiday Pay	-	-	-	-	6	7
Totals	-	7.1	8.3	\$-	\$472	\$545
CORRECTIONAL TRAINING FACILITY (5360)						
Corr Ofcr	-	-	2.4	3,774-6,144	-	143
Pay Differentials	-	-	-	-	-	1
Premium Holiday Pay	-	-	-	-	-	2
Totals	-	-	2.4	\$-	\$-	\$146
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Nurse Practitioner	-	1.3	2.0	9,064-10,329	151	232
Registered Nurse, CF	-	2.8	4.4	7,285-9,296	279	438
Corr Sgt	-	1.5	2.4	5,675-6,892	116	186
Stationary Engr, CF	-	2.6	5.4	5,415-5,415	168	351
Corr Officer Condemned Row Tower	-	28.1	54.9	3,774-6,144	1,673	3,267
Supvng Corr Cook, DOC	-	-	1.4	3,570-4,338	-	66
Licensed Voc Nurse	-	-	0.3	3,500-4,777	-	15
Hlth Recd Techn I	-	1.3	2.0	3,367-3,680	55	84
Pharmacy Techn	-	1.4	2.0	2,992-3,639	56	80
Pay Differentials	-	-	-	-	17	32
Premium Holiday Pay	-	-	-	-	25	49
Totals	-	39.0	74.8	\$-	\$2,540	\$4,800
CALIPATRIA STATE PRISON (5362)						
Corr Ofcr	-	-	2.4	3,774-6,144	-	143
Pay Differentials	-	-	-	-	-	1
Premium Holiday Pay	-	-	-	-	-	2
Totals	-	-	2.4	\$-	\$-	\$146
WASCO STATE PRISON (5363)						
Corr Counselor II-Spec	-	-	1.0	6,686-8,527	-	91
Corr Ofcr	-	30.1	34.7	3,774-6,144	1,791	2,064
Ofc Techn-Typing	-	0.9	1.1	2,686-3,264	32	39
Ofc Asst-Typing	-	3.1	3.1	2,324-2,826	95	95
Pay Differentials	-	-	-	-	15	17
Premium Holiday Pay	-	-	-	-	24	28
Totals	-	34.1	39.9	\$-	\$1,957	\$2,334
NORTH KERN STATE PRISON (5364)						
Registered Nurse, CF	-	0.3	0.3	7,285-9,296	30	30
Corr Ofcr	-	10.5	11.7	3,774-6,144	625	696
Materials & Stores Supvr I	-	0.3	0.3	3,128-3,751	12	12
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	18	18

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	31	31
Ofc Asst-Gen	-	0.3	0.3	2,280-2,770	9	9
Pay Differentials	-	-	-	-	5	6
Premium Holiday Pay	-	-	-	-	9	10
Totals	-	12.9	14.1	\$-	\$739	\$812
CSP KERN COUNTY AT DELANO (5365)						
Registered Nurse, CF	-	1.5	1.9	7,285-9,296	150	189
Stationary Engr, CF	-	0.6	1.0	5,415-5,415	39	65
Corr Plant Supvr	-	1.0	1.0	5,051-6,098	67	67
Electrician II, CF	-	0.6	1.0	4,402-4,837	33	55
Maint Mechanic, CF	-	0.4	0.7	4,207-4,621	21	37
Corr Ofcr	-	16.7	24.0	3,774-6,144	994	1,428
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	36	36
Ofc Asst-Typing	-	1.6	1.6	2,324-2,826	49	49
Pay Differentials	-	-	-	-	9	13
Premium Holiday Pay	-	-	-	-	14	20
Totals	-	23.4	32.2	\$-	\$1,412	\$1,959
DEUEL VOCATIONAL INSTITUTION (5370)						
Corr Ofcr	-	-	2.4	3,774-6,144	-	143
Pay Differentials	-	-	-	-	-	1
Premium Holiday Pay	-	-	-	-	-	2
Totals	-	-	2.4	\$-	\$-	\$146
FOLSOM STATE PRISON (5380)						
Corr Ofcr	-	-	2.4	3,774-6,144	-	143
Pay Differentials	-	-	-	-	-	1
Premium Holiday Pay	-	-	-	-	-	2
Totals	-	-	2.4	\$-	\$-	\$146
R.A. MCGEE CORRECTIONAL TRAINING CENTER (5388)						
Parole Agent III	-	-	1.0	7,535-9,160	-	103
Parole Agent II	-	-	4.0	7,187-8,731	-	394
Parole Agent II	-	-	12.0	6,686-8,527	-	1,095
Lieutenants (Program, Scheduling)	-	-	2.0	6,389-7,762	-	175
Sergeant (Training/Certification)	-	-	19.1	5,675-6,892	-	1,485
SSM I	-	-	1.0	5,079-6,127	-	67
AGPA	-	-	3.0	4,400-5,348	-	175
Material and Stores Supervisor I	-	-	1.0	3,128-3,751	-	41
Office Tech	-	-	5.0	2,686-3,264	-	179
Office Assist	-	-	1.0	2,324-2,826	-	31
Pay Differentials	-	-	-	-	-	9
Premium Holiday Pay	-	-	-	-	-	27
Totals	-	-	49.1	\$-	\$-	\$3,781
SAN QUENTIN STATE PRISON (5390)						
Corr Ofcr	-	-	1.2	3,774-6,144	-	71
Materials & Stores Supvr I	-	-	2.0	3,128-3,751	-	83
Custodian, CF	-	-	2.0	2,098-2,549	-	56
Pay Differentials	-	-	-	-	-	1
Premium Holiday Pay	-	-	-	-	-	1

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals	-	-	5.2	\$-	\$-	\$212
SIERRA CONSERVATION CENTER (5400)						
Registered Nurse, CF	-	1.0	1.2	7,285-9,296	-	119
Corr Counselor II-Supvr	-	0.8	1.0	7,187-8,731	79	98
Corr Sgt	-	1.5	1.8	5,675-6,892	117	140
Maint Mechanic, CF	-	0.8	1.0	4,207-4,621	42	53
Corr Ofcr	-	10.2	13.4	3,774-6,144	607	797
Supvng Corr Cook, DOC	-	0.9	1.1	3,570-4,338	43	52
Ofc Techn-Typing	-	0.8	1.0	2,686-3,264	29	36
Pay Differentials	-	-	-	-	6	8
Premium Holiday Pay	-	-	-	-	10	13
Totals	-	16.0	20.5	\$-	\$1,032	\$1,316
BOARD OF PRISON TERMS (5440)						
Chief Psychologist	-	-	1.0	11,391-11,798	-	139
Sr Psychologist, CF-Supvr	-	-	4.3	9,252-9,616	-	487
Commissioner, Bd of Parole Hearings	-	-	3.0	9,014-9,014	-	335
Assoc Chief Dep Commissioner	-	0.4	0.8	7,359-8,911	39	78
Psychologist-Clinical, CF	-	-	36.9	7,116-8,930	-	3,553
Dep Commissioner	-	3.2	6.2	7,024-8,486	298	577
Corr Counselor II-Spec	-	0.4	0.7	6,686-8,527	37	64
Corr Counselor I	-	3.4	5.4	5,033-7,772	261	415
Assoc Govtl Prog Analyst	-	-	2.3	4,400-5,348	-	135
Prog Techn III	-	1.7	2.9	2,951-3,588	67	114
Ofc Techn-Typing	-	-	2.1	2,686-3,264	-	75
Ofc Techn-Gen	-	3.7	6.5	2,638-3,209	130	228
Premium Holiday Pay	-	-	-	-	2	3
Totals	-	12.8	72.1	\$-	\$834	\$6,203
Northern Calif Youth Corr Center (5471)						
Psychologist-Clinical, CF	-	0.6	1.0	7,116-8,930	58	96
Trng Off I	-	0.5	1.0	4,400-5,350	29	59
Youth Corr Counselor	-	11.7	-	4,142-6,743	764	-
Ofc Techn-Typing	-	1.6	3.0	2,686-3,264	57	107
Totals	-	14.4	5.0	\$-	\$908	\$262
Office of Substance Abuse (5490)						
Facility Capt, CI	-	-	1.0	8,238-9,082	-	107
Parole Agent III, Adult Parole	-	-	1.0	7,535-9,160	-	103
Corr Counselor III	-	0.9	5.0	7,303-8,879	80	501
Parole Agent II, Adult Parole	-	-	5.0	7,187-8,731	-	492
Corr Counselor II-Spec	-	-	2.0	6,686-8,527	-	183
C.E.A.	-	0.4	1.0	6,173-13,381	47	117
C.E.A.	-	-	1.0	5,970-12,941	-	113
Staff Svcs Mgr II-Supvr	-	-	1.0	5,393-6,506	-	71
Staff Svcs Mgr I	-	0.4	2.0	5,079-6,127	27	134
Staff Svcs Mgr I	-	-	1.0	4,912-5,926	-	65
Research Analyst II-Gen	-	-	1.0	4,467-5,431	-	59
Assoc Govtl Prog Analyst	-	0.4	10.0	4,400-5,348	23	585
Assoc Govtl Prog Analyst	-	-	4.0	4,255-5,172	-	226
Programmer II	-	-	1.0	3,900-4,978	-	53

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Ofc Techn-Typing	-	0.4	2.0	2,686-3,264	14	71
Ofc Techn-Typing	-	-	2.0	2,598-3,157	-	69
Overtime	-	-	-	-	-	163
Premium Holiday Pay	-	-	-	-	-	7
Totals	-	2.5	40.0	\$-	\$191	\$3,119
SO YOUTH CORR RCPTN CNTR & CLINIC (5510)						
Staff Psychiatrist, CF	-	0.5	1.0	11,534-12,863	73	146
Prog Administrator-Supvr	-	0.5	1.0	7,636-9,282	52	105
Sr Youth Corr Counselor	-	0.9	1.8	5,940-7,224	73	147
Parole Agent I	-	0.4	0.8	5,033-7,772	31	61
Corr Case Recds Mgr	-	4.0	8.0	4,866-5,866	258	515
Teacher-Emotion/Learning Handicap	-	-	1.0	4,390-6,147	-	63
Youth Corr Counselor	-	7.7	15.4	4,142-6,743	503	1,006
Ofc Techn-Typing	-	0.8	1.6	2,686-3,264	29	57
Teaching Asst	-	0.8	1.0	2,312-2,810	25	31
Totals	-	15.6	31.6	\$-	\$1,044	\$2,131
EL PASO DE ROBLES SCHOOL (5520)						
Psychologist-Clinical, CF	-	1.3	2.5	7,116-8,930	125	241
Corr Case Recds Mgr	-	3.0	6.0	4,866-5,866	193	386
Youth Corr Counselor	-	1.6	3.2	4,142-6,743	104	209
Totals	-	5.9	11.7	\$-	\$422	\$836
DEWITT NELSON TRAINING CENTER (5550)						
Staff Psychiatrist, CF	-	-	2.2	11,534-12,863	-	322
Sr Psychologist, CF-Supvr	-	-	1.4	9,252-9,616	-	158
Administrator-Community & Staff	-	-	1.0	9,062-9,991	-	118
Sr Psychologist, CF-Spec	-	-	0.4	8,416-9,376	-	43
Major	-	-	1.0	7,819-9,504	-	107
Parole Agent III (YA)	-	-	1.0	7,535-9,160	-	103
Capt	-	-	1.0	7,038-8,558	-	97
Treatment Team Supvr	-	0.8	5.0	6,806-8,272	74	466
Lieut	-	-	7.5	6,388-7,762	-	657
Sr Youth Corr Counselor	-	11.4	12.2	5,940-7,224	928	993
Supvr of Corr Educ Progs	-	-	1.0	5,818-8,515	-	86
Sgt	-	-	10.5	5,675-6,892	-	816
Supvr of Academic Instruction, CF	-	-	1.0	5,297-7,752	-	78
Staff Info Sys Analyst-Spec	-	-	2.0	5,065-6,466	-	138
Language, Speech & Hearing Spec	-	-	1.0	5,053-6,448	-	69
Temp Help, Resource Spec-Special	-	0.9	3.0	5,053-8,578	73	245
School Psychologist	-	-	1.0	5,053-8,578	-	82
Parole Agent I	-	0.5	8.0	5,033-7,772	39	614
Corr Case Recds Mgr	-	-	1.0	4,866-5,866	-	64
Voc Testing & Counseling Spec (YA)	-	-	1.0	4,697-5,870	-	63
Hlth & Safety Ofcr	-	-	1.0	4,622-5,576	-	61
Sr Librarian	-	-	1.0	4,561-5,541	-	61
Assoc Govtl Prog Analyst	-	-	6.0	4,400-5,348	-	350
Teacher-High School-Arts & Crafts	-	-	1.0	4,390-6,147	-	63
Temp Help Teacher, Elementary Ed	-	-	10.9	4,390-6,147	-	688
Teacher-Emotion/Learning Handicap	-	-	1.0	4,390-6,147	-	63

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Teacher-High School-Phys Educ	-	-	1.0	4,390-6,147	-	63
Voc Instructor-Electronics	-	-	2.0	4,390-6,147	-	126
Voc Instructor-Janitorial	-	-	1.0	4,390-6,147	-	63
Voc Instructor-Landscape Gardening	-	-	1.0	4,390-6,147	-	63
Voc Instructor-Mill & Cabinet Work	-	-	1.0	4,390-6,147	-	63
Voc Instructor-Welding	-	-	1.0	4,390-6,147	-	63
Voc Instructor-Computer Related	-	-	1.0	4,390-6,147	-	63
Temp Help, Teacher, High School-	-	0.9	-	4,390-6,147	57	-
Teacher, English Language Develmt	-	-	1.0	4,390-6,147	-	63
Teacher, High School-Math, CF	-	-	3.0	4,390-6,147	-	190
Teacher, High School-Science, CF	-	0.8	2.0	4,390-6,147	51	126
Teacher, High School-Soc Scienc	-	-	1.0	4,390-6,147	-	63
Youth Corr Counselor	-	55.3	84.7	4,142-6,743	3,612	5,532
Muslim Chaplain	-	-	1.0	3,894-4,867	-	53
Native American Spiritual Lead	-	-	1.0	3,894-4,867	-	53
Catholic Chaplain	-	-	1.0	3,894-4,867	-	53
Protestant Chaplain	-	-	1.0	3,894-4,867	-	53
Youth Corr Off	-	1.6	73.8	3,774-6,144	96	4,392
Pers Supvr I	-	-	1.0	3,658-4,446	-	49
Prison Canteen Mgr I	-	-	1.0	3,497-4,201	-	46
Exec Secty I	-	-	1.0	3,020-3,672	-	40
Ofc Svcs Supvr II-Gen	-	-	1.0	2,953-3,590	-	39
Clinical Psychology Intern	-	-	0.7	2,846-4,223	-	30
Ofc Techn-Typing	-	-	9.9	2,686-3,264	-	355
Prog Techn II	-	-	2.0	2,638-3,209	-	70
Pers Spec	-	-	2.0	2,602-4,067	-	80
Mgmt Svcs Techn	-	-	2.0	2,495-3,426	-	71
Ofc Asst-Typing	-	1.8	5.5	2,324-2,826	56	170
Teaching Asst	-	1.6	8.0	2,312-2,810	50	246
Totals	-	75.6	294.7	\$-	\$5,036	\$18,883
CHADERJIAN YOUTH CORR FACILITY (5555)						
Prog Administrator-Supvry	-	0.5	1.0	7,636-9,282	52	105
Supvng Casework Spec I (YA)	-	3.5	7.0	7,187-8,731	345	689
Casework Spec (YA)	-	1.5	3.0	5,188-7,772	117	233
Corr Case Recds Mgr	-	5.0	10.0	4,866-5,866	322	644
Trng Off I	-	0.5	1.0	4,400-5,350	29	59
Teacher, Elementary Educ, CF	-	1.6	2.0	4,390-6,147	102	126
Teacher-Emotion/Learning Handicap	-	-	1.0	4,390-6,147	-	63
Teacher, High School-English/Langu	-	0.8	-	4,390-6,147	51	-
Youth Corr Counselor	-	11.4	22.8	4,142-6,743	745	1,489
Ofc Asst-Typing	-	0.5	1.0	2,324-2,826	15	31
Totals	-	25.3	48.8	\$-	\$1,778	\$3,439
O.H. CLOSE YOUTH CORR FACILITY (5570)						
Staff Psychiatrist, CF	-	0.5	1.0	11,534-12,863	73	146
Prog Administrator-Supvry	-	0.5	1.0	7,636-9,282	52	105
Supvng Casework Spec I (YA)	-	0.5	1.0	7,187-8,731	49	98
Treatment Team Supvr	-	0.6	1.0	6,806-8,272	56	94
Sr Youth Corr Counselor	-	1.0	2.0	5,940-7,224	82	162

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Casework Spec (YA)	-	1.0	2.0	5,188-7,772	78	156
Resource Spec-Special Ed	-	0.8	-	5,053-8,578	65	-
Parole Agent I	-	0.6	1.0	5,033-7,772	46	76
Corr Case Recds Mgr	-	5.0	10.0	4,866-5,866	322	644
Teacher, Elementary Educ, CF	-	1.8	1.0	4,390-6,147	115	63
Teacher, High School-English/Langu	-	0.8	-	4,390-6,147	51	-
Teacher, High School-Math, CF	-	0.8	-	4,390-6,147	51	-
Youth Corr Counselor	-	11.7	23.2	4,142-6,743	764	1,515
Youth Corr Off	-	1.8	3.4	3,774-6,144	108	202
Ofc Asst-Typing	-	1.9	3.5	2,324-2,826	58	107
Teaching Asst	-	2.5	1.0	2,312-2,810	77	31
Totals	-	31.8	51.1	\$-	\$2,047	\$3,399
PRESTON SCHOOL OF INDUSTRY (5580)						
Registered Nurse, CF	-	0.3	0.6	7,285-9,296	30	60
Corr Case Recds Mgr	-	5.0	10.0	4,866-5,866	322	644
Youth Corr Counselor	-	1.3	2.5	4,142-6,743	85	163
Ofc Asst-Typing	-	2.4	4.8	2,324-2,826	74	148
Totals	-	9.0	17.9	\$-	\$511	\$1,015
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Staff Psychiatrist, CF	-	0.7	1.5	11,534-12,863	102	219
Sr Psychologist, CF-Spec	-	0.7	1.5	8,416-9,376	74	159
Prog Administrator-Supvry	-	1.0	2.0	7,636-9,282	105	209
Registered Nurse, CF	-	7.8	17.2	7,285-9,296	775	1,710
Supvng Casework Spec I (YA)	-	2.0	4.5	7,187-8,731	197	442
Psychologist-Clinical, CF	-	2.1	5.1	7,116-8,930	202	491
Treatment Team Supvr	-	0.5	1.0	6,806-8,272	47	93
Sr Youth Corr Counselor	-	2.2	5.2	5,940-7,224	179	422
Casework Spec (YA)	-	2.5	6.1	5,188-7,772	194	476
Parole Agent I	-	0.5	1.0	5,033-7,772	38	77
Corr Case Recds Mgr	-	5.0	10.2	4,866-5,866	322	657
Psych Techn (Safety)	-	7.3	16.2	4,814-5,161	438	971
Teacher, Elementary Educ, CF	-	5.0	3.0	4,390-6,147	317	189
Youth Corr Counselor	-	26.4	84.6	4,142-6,743	1,724	5,524
Youth Corr Off	-	4.5	10.4	3,774-6,144	269	618
Ofc Techn-Typing	-	1.2	3.0	2,686-3,264	43	108
Ofc Asst-Typing	-	0.5	1.0	2,324-2,826	15	31
Pay Differentials	-	-	-	-	4	8
Premium Holiday Pay	-	-	-	-	3	6
Totals	-	69.9	173.5	\$-	\$5,048	\$12,410
HERMAN G STARK YOUTH CORR FAC (5600)						
Prog Administrator-Supvry	-	0.5	1.0	7,636-9,282	52	105
Registered Nurse, CF	-	0.5	1.0	7,285-9,296	50	99
Supvng Casework Spec I (YA)	-	1.5	3.0	7,187-8,731	148	295
Psychologist-Clinical, CF	-	2.5	5.0	7,116-8,930	241	481
Casework Spec (YA)	-	2.0	4.0	5,188-7,772	156	311
Corr Case Recds Mgr	-	10.0	20.0	4,866-5,866	644	1,288
Teacher, Elementary Educ, CF	-	7.0	8.0	4,390-6,147	443	505

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Teacher, High School-Math, CF	-	0.8	1.0	4,390-6,147	51	63
Youth Corr Counselor	-	5.1	10.0	4,142-6,743	333	653
Youth Corr Off	-	18.1	36.1	3,774-6,144	1,077	2,148
Ofc Asst-Typing	-	1.8	3.5	2,324-2,826	56	108
Teaching Asst	-	2.5	-	2,312-2,810	77	-
Totals	-	52.3	92.6	\$-	\$3,328	\$6,056
INSTITUTIONS UNALLOCATED RATIOS (5997)						
Physician & Surgeon, CF	-	0.2	-	15,510-17,234	39	-
Dentist, CF	-	0.2	-	10,665-17,761	34	-
Corr Counselor I	-	0.6	16.1	5,033-7,772	46	1,237
Pers Supvr I	-	-	0.1	3,658-4,446	-	5
Pers Spec	-	-	0.3	2,602-4,067	-	12
Dental Asst, CF	-	0.2	-	2,408-3,162	7	-
Acct Clk II	-	0.2	6.3	2,364-2,876	6	198
Ofc Asst-Typing	-	0.9	37.3	2,324-2,826	28	1,153
Premium Holiday Pay	-	-	-	-	-	7
Totals	-	2.3	60.1	\$-	\$160	\$2,612
INSTITUTIONS UNALLOCATED OTHER (5999)						
Corr Administrator, DOC	-	0.5	1.0	8,848-9,756	58	115
Corr Counselor III	-	0.5	1.0	7,303-8,879	50	100
Registered Nurse, CF	-	38.4	81.7	7,285-9,296	3,820	8,127
Psychologist-Clinical, CF	-	-	2.4	7,116-8,930	-	231
Syss Software Spec III-Supvr	-	-	0.8	6,416-8,187	-	72
Supvr of Corr Educ Progs	-	0.5	1.0	5,818-8,515	43	86
Recr Therapist	-	-	1.2	5,679-6,367	-	87
Sr Info Syss Analyst-Spec	-	-	0.8	5,571-7,109	-	61
Sr Programmer Analyst-Spec	-	-	0.8	5,571-7,109	-	61
Clinical Soc Worker, CF, Safety	-	-	68.7	5,393-7,233	-	4,316
Staff Info Syss Analyst-Spec	-	-	0.8	5,065-6,466	-	55
Staff Programmer Analyst-Spec	-	-	0.8	5,065-6,466	-	55
Syss Software Spec I-Tech	-	-	0.8	5,064-6,465	-	55
Psych Techn (Safety)	-	-	1.7	4,814-5,161	-	102
Trng Off I	-	0.5	1.0	4,400-5,350	29	59
Assoc Govtl Prog Analyst	-	0.5	14.2	4,400-5,348	29	830
Various Positions	-	601.2	1,230.3	3,774-6,144	35,776	73,213
Hlth Recd Techn I	-	-	0.5	3,367-3,680	-	21
Ofc Techn-Typing	-	0.5	9.8	2,686-3,264	18	350
Pay Differentials	-	-	-	-	19	40
Premium Holiday Pay	-	-	-	-	14	29
Totals	-	642.6	1,419.3	\$-	\$39,856	\$88,065
Totals, Proposed New Positions	-	1,889.9	4,617.5	\$-	\$119,169	\$295,782
Total Adjustments	-	126.0	-37.3	\$-	\$173,197	\$169,971
TOTALS, SALARIES AND WAGES	53,321.6	68,523.2	68,775.6	\$4,455,275	\$4,937,092	\$5,072,470

INFRASTRUCTURE OVERVIEW

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

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

accounting offices and leases almost two million square feet of office space.

The CDCR operates 4 licensed general acute care hospitals, 1 licensed skilled nursing facility, 1 hospice program for the terminally ill, 16 licensed correctional treatment centers, 5 hemodialysis clinics, 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 \$94.2 million General Fund for fourteen continuing projects. This amount includes \$26.9 million for four mental health projects in response to the Coleman and Farrell courts, \$26.1 million for water and wastewater projects at Chuckawalla Valley State Prison, Mule Creek State Prison, and Sierra Conservation Center, \$15.3 million to continue the replacement of dormitory housing at California Rehabilitation Center, \$8.2 million for two projects at Folsom State Prison for critical improvements to the electrical wiring in Building 5 and to complete the conversion of existing office space, \$7.2 million for cell front conversions at California Medical Facility and Correctional Training Facility to improve security in their administrative segregation units. This amount also includes \$10.5 million for minor projects and budget packages.
- The Governor's Budget proposes \$5.9 million General Fund for two new projects. This amount includes \$5.8 million to replace the heating, ventilation, and air conditioning system at Ironwood State Prison and \$113,000 to install a bar screen in the wastewater discharge line at California Rehabilitation Center.
- The Governor's Budget proposes \$136.3 million lease-revenue bonds for the completion of the Condemned Inmate Complex at San Quentin State Prison.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2006-07*	2007-08*	2008-09*
60	CAPITAL OUTLAY			
	Major Projects			
60.26	NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER, STOCKTON	\$2,220	\$-	\$936
60.26.006	Core Treatment Facility	2,220 ^{Sg}	-	-
60.26.269	Sexual Behavior Treatment Program Counseling Building #1 (NACYCF)	-	-	419 ^{Cg}
60.26.270	Sexual Behavior Treatment Program Counseling Building #2 (NACYCF)	-	-	517 ^{Cg}
61.01	STATEWIDE	\$1,289	\$97,906	\$627,467
61.01.001	Budget Packages and Advance Planning	1,104 ^{Sg}	2,000 ^{Sg}	3,000 ^{Sg}
61.01.202	Small Management Exercise Yards (MCSP, WSP, RJD)	-	2,465 ^{Cg}	-
61.01.203	Small Management Exercise Yards	-	911 ^{PWg}	25,407 ^{PWCg}
61.01.400	Modulars for Farrell Related Program Space	-	6,500 ^{PWCg}	-
61.01.751	Infill (Phase I)	-	10,000 ^{PWn}	140,000 ^{Cn}
61.01.752	Re-Entry (Phase I)	-	10,000 ^{PWn}	142,200 ^{Cn}
61.01.754	Medical/Mental/Dental (Phase I)	-	16,030 ^{PWn}	66,860 ^{PWCn}
61.01.759	Habitat Conservation Plan	185 ^{Vg}	-	-
61.01.998	Existing Prison Facilities-Renovate/Improve/Expand Infrastructure Capacity	-	50,000 ^{PWCg}	250,000 ^{PWCg}
61.03	CALIFORNIA CORRECTIONAL CENTER, SUSANVILLE	\$2,234	\$51,418	\$-
61.03.023	Wastewater Treatment Plant Modifications	2,234 ^{APg}	51,418 ^{WCn}	-
61.04	CALIFORNIA CORRECTIONAL INSTITUTION, TEHACHAPI	\$5	\$28,492	\$-
61.04.040	Wastewater Treatment Plant Renovation	5 ^{Wn}	28,492 ^{WCn}	-
61.05	CORRECTIONAL TRAINING FACILITY, SOLEDAD	\$-	\$405	\$498
61.05.038	Solid Cell Fronts	-	405 ^{Pg}	498 ^{Wg}
61.06	DEUEL VOCATIONAL INSTITUTION, TRACY	\$32,366	\$41,934	\$-
61.06.029	Groundwater Treatment/Non-Potable Water Distribution System	29,957 ^{Cg}	700 ^{Cg}	-
61.06.030	New Wastewater Treatment Plant	2,175 ^{WCg}	36,955 ^{Cn}	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
61.06.034	New Electrical Power Substation	234 ^{Pg}	3,874 ^{Wcg}	-
61.06.035	Solid Cell Fronts	-	405 ^{Pg}	-
61.07	FOLSOM STATE PRISON, REPRESA	\$410	\$370	\$8,151
61.07.029	Convert Officer and Guards Building to Office Space	410 ^{Pg}	370 ^{Wg}	6,275 ^{Cg}
61.07.107	Renovate Branch Circuit Wiring, Building #5	-	-	1,876 ^{Wcg}
61.08	CALIFORNIA INSTITUTION FOR MEN, CHINO	\$319	\$6,863	\$-
61.08.037	Electrified Fence (East Facility)	-19 ^{Cg}	-	-
61.08.049	Solid Cell Fronts	338 ^{Wg}	6,863 ^{Cg}	-
61.09	CALIFORNIA MEDICAL FACILITY, VACAVILLE	\$6,932	\$1,061	\$6,688
61.09.036	Mental Health Crisis Beds	3,638 ^{Cn}	1,061 ^{Cn}	-
61.09.038	Solid Cell Fronts	296 ^{Wg}	-	6,688 ^{Cg}
61.09.040	Intermediate Care Facility	1,189 ^{Wcg}	-	-
61.09.041	Intermediate Care Facility	1,809 ^{Pg}	-	-
61.10	CALIFORNIA MEN'S COLONY, SAN LUIS OBISPO	\$6,101	\$48,640	\$-
61.10.036	High Mast Lighting (East Facility)	1,040 ^{Cg}	5 ^{Cg}	-
61.10.047	Wastewater Collection Treatment Upgrade	4,419 ^{Cn}	3,870 ^{Cn}	-
61.10.049	Potable Water Distribution System Upgrade	75 ^{Cg}	33,488 ^{Cg}	-
61.10.052	Electrified Fence (East Facility)	567 ^{Cg}	162 ^{Cg}	-
61.10.101	Central Kitchen Replacement	-	10,522 ^{Wcg}	-
61.10.102	Locked Observation Unit	-	593 ^{Cg}	-
61.12	SAN QUENTIN STATE PRISON, SAN QUENTIN	\$1,072	\$54,761	\$428,745
61.12.027	Condemned Inmate Complex	1,072 ^{Wn}	5,889 ^{Wn}	331,275 ^{Wcn}
61.12.030	Lethal Injection Chamber	-	182 ^{Cg}	-
61.12.031	Central Health Services Facility	-	48,690 ^{PWCn}	97,470 ^{Cn}
61.13	CALIFORNIA INSTITUTION FOR WOMEN, FRONTERA	\$1,893	\$423	\$601
61.13.015	Acute/Intermediate Care Facility	1,893 ^{Pg}	-	-
61.13.016	20-Bed Psychiatric Services Unit	-	423 ^{Pg}	601 ^{Wg}
61.15	CALIFORNIA REHABILITATION CENTER, NORCO	\$-	\$1,722	\$15,449
61.15.027	Potable Water System Improvements	-	1,722 ^{Cg}	-
61.15.035	Replace Men's Dorms	-	-	15,336 ^{Wcg}
61.15.039	Install Bar Screen	-	-	113 ^{PWg}
61.16	SIERRA CONSERVATION CENTER, JAMESTOWN	\$701	\$19,121	\$2,579
61.16.021	Effluent Disposal Pipeline	89 ^{Cg}	18,796 ^{Cg}	-
61.16.022	Electrified Fence	536 ^{Cg}	163 ^{Cg}	-
61.16.023	Filtration/Sedimentation Structure	76 ^{Pg}	162 ^{Wg}	2,579 ^{Cg}
61.18	MULE CREEK STATE PRISON, IONE	\$156	\$390	\$542
61.18.008	Wastewater Treatment Plant Improvements	-	390 ^{Pg}	542 ^{Wg}
61.18.010	Enhanced Outpatient Program, Treatment and Program Space	156 ^{Pg}	-	-
61.21	CALIFORNIA STATE PRISON, LOS ANGELES COUNTY, LANCASTER	\$183	\$-	\$-
61.21.009	Enhanced Outpatient Program, Treatment and Program Space	183 ^{Pg}	-	-
61.22	CHUCKAWALLA VALLEY STATE PRISON, BLYTHE	\$35,829	\$5,455	\$23,007
61.22.004	Heating, Ventilation, and Air Conditioning System	35,374 ^{Cn}	4,181 ^{Cn}	-
61.22.006	Wastewater Treatment Plant Improvements	455 ^{Pg}	1,274 ^{PWg}	23,007 ^{Cg}
61.23	CALIFORNIA STATE PRISON, CORCORAN	\$233	\$-	\$-
61.23.004	Wastewater Treatment Plant Improvements	233 ^{Wg}	-	-
61.27	WASCO STATE PRISON, WASCO	\$311	\$1,083	\$-
61.27.002	Prescreening Facility at Wastewater Treatment Plant	311 ^{Cb}	1,083 ^{Cb}	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
61.30	CENTINELA STATE PRISON, IMPERIAL	\$537	\$-	\$-
61.30.004	Wastewater Treatment Plant Upgrades	537 ^{Wg}	-	-
61.31	PLEASANT VALLEY STATE PRISON, COALINGA	\$87	\$7,524	\$-
61.31.001	Total Facility	-	6,127 ^{Cn}	-
61.31.002	Bar Screen, Prelift Station	87 ^{Cb}	1,397 ^{Cb}	-
61.33	HIGH DESERT STATE PRISON, SUSANVILLE	\$9,055	\$853	\$-
61.33.003	Arsenic Removal from Potable Water Supply	9,055 ^{Cg}	853 ^{Cg}	-
61.34	IRONWOOD STATE PRISON, BLYTHE	\$-	\$-	\$5,758
61.34.004	Heating, Ventilation, and Air Conditioning System	-	-	5,758 ^{Pg}
61.35	SALINAS VALLEY STATE PRISON, SOLEDAD	\$22,198	\$4,902	\$-
61.35.007	64 Bed Mental Health Facility	21,514 ^{WCn}	4,902 ^{PWCn}	-
61.35.010	Intermediate Care Facility	27 ^{Wg}	-	-
61.35.012	Intermediate Care Facility	657 ^{Pg}	-	-
61.37	CALIFORNIA STATE PRISON, CORCORAN II	\$-	\$17,527	\$-
61.37.001	Total Facility	-	17,527 ^{Cn}	-
61.38	CALIFORNIA SUBSTANCE ABUSE TREATMENT FACILITY, CORCORAN	\$25	\$4,563	\$-
61.38.001	Total Facility	-	4,563 ^{Cn}	-
61.38.002	19 Station Hemodialysis Clinic	25 ^{Cg}	-	-
61.39	KERN VALLEY STATE PRISON, DELANO (DELANO II)	\$1,863	\$66,393	\$-
61.39.001	Maximum Prison with Support Services Facility	1,733 ^{Cn}	66,393 ^{Cn}	-
61.39.003	Arsenic Removal Water Treatment System	130 ^{Cg}	-	-
61.47	CALIFORNIA STATE PRISON, SACRAMENTO, REPRESA	\$2,717	\$1,359	\$-
61.47.002	Psychiatric Services Unit/Enhanced Outpatient Care, Phase II	2,068 ^{Cn}	1,359 ^{Cn}	-
61.47.005	Acute Mental Health Facility	400 ^{Pg}	-	-
61.47.007	Enhanced Outpatient Program, Treatment and Program Space	249 ^{Pg}	-	-
Totals, Major Projects		\$128,736	\$463,165	\$1,120,421
Minor Projects				
61.14.030	Minor Projects	7,121 ^{PWCg}	2,038 ^{PWCg}	7,500 ^{PWCg}
61.14.035	Minor Projects, Farrell Litigation-Program and Treatment Space	-	3,500 ^{PWCg}	-
Totals, Minor Projects		\$7,121	\$5,538	\$7,500
TOTALS, EXPENDITURES, ALL PROJECTS		\$135,857	\$468,703	\$1,127,921
FUNDING		2006-07*	2007-08*	2008-09*
0001	General Fund	\$65,636	\$138,502	\$350,116
0660	Public Buildings Construction Fund	69,823	327,721	777,805
0747	1988 Prison Construction Fund	311	1,083	-
0751	1990 Prison Construction Bond Fund	87	1,397	-
TOTALS, EXPENDITURES, ALL FUNDS		\$135,857	\$468,703	\$1,127,921

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2006-07*	2007-08*	2008-09*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$177,679	\$48,944	\$100,116
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,252	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	5,168	-	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
Transfer from Item 5225-002-0001 per Provision 2	493	-	-
Chapter 7, Statutes of 2007	300,000	-	-
Prior year balances available:			
Item 5225-301-0001, BA 2005 as reapp'd by Item 5225-491, BA of 2006 & reverted by Item 5225-496, BA of 2006 & Item 5225-495, BA of 2007	14,477	325	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-113	-	-
Item 5225-301-0001, Budget Act of 2006 as reappropriated by Item 5225-491, Budget Act of 2007 and partially reverted by Item 5225-495, BA of 2008	-	40,253	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-395	-
Item 5240-301-0001, Budget Act of 2002 as partially reappropriated by Item 5240-490, Budget Acts of 2003 and 2004 and Item 5225-491, Budget Act of 2006	1,722	1,722	-
Item 5240-301-0001, Budget Act of 2004 as reappropriated by Item 5225-491, Budget Act of 2005	260	-	-
Chapter 7, Statutes of 2007	-	300,000	250,000
Item 5240-302-0001, Budget Act of 1998 as reappropriated by Item 5240-490, Budget Acts of 1999 through 2002 and Item 5240-492/03 and Item 5225-491/06	215	-	-
Totals Available	\$498,649	\$390,849	\$350,116
Unexpended balance, estimated savings	-90,713	-2,347	-
Balance available in subsequent years	<u>-342,300</u>	<u>-250,000</u>	<u>-</u>
TOTALS, EXPENDITURES	\$65,636	\$138,502	\$350,116
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$38,000	\$107,367	\$136,275
Augmentation per Government Code Sections 16352, 16409 and 16354	3,470	-	-
Chapter 7, Statutes of 2007	7,362,800	-	-
Chapter 245, Statutes of 2007	-	146,160	-
Prior year balances available:			
Item 5225-301-0660, Budget Act of 2005 as reappropriated by Item 5225-491, Budget Act of 2006 and partially reverted by Item 5225-496 BA of 2006	71,088	22,673	-
Augmentation per Government Code Sections 16352, 16409 and 16354	70	1,991	-
Item 5225-301-0660, Budget Act of 2006	-	4,181	-
Government Code Section 15819.295	68,126	66,393	-
Item 5240-301-0660, Budget Act of 2001 as reappropriated by Item 5225-492, Budget Acts of 2005 and 2007	8,289	3,870	-
Item 5240-301-0660, Budget Act of 2003 as reappropriated by Item 5240-490, Budget Act of 2004 and Item 5225-491, Budget Acts of 2005, 2006, and 2008	210,087	203,309	195,000
Chapter 7, Statutes of 2007	-	7,216,640	7,180,610
Government Code Section 15819.24	6,127	6,127	-
Chapter 245, Statutes of 2007	-	-	97,470
Government Code Section 15819.28	17,527	17,527	-
Government Code Section 15819.30	<u>4,563</u>	<u>4,563</u>	<u>-</u>
Totals Available	\$7,790,147	\$7,800,801	\$7,609,355
Unexpended balance, estimated savings	-28,881	-	-
Balance available in subsequent years	<u>-7,691,443</u>	<u>-7,473,080</u>	<u>-6,831,550</u>
TOTALS, EXPENDITURES	\$69,823	\$327,721	\$777,805
0747 1988 Prison Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 5225-301-0747, Budget Act of 2005	<u>\$1,394</u>	<u>\$1,083</u>	<u>\$-</u>
Totals Available	\$1,394	\$1,083	\$-
Balance available in subsequent years	-1,083	-	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
TOTALS, EXPENDITURES	\$311	\$1,083	\$-
0751 1990 Prison Construction Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,491	\$-	\$-
Prior year balances available:			
Item 5225-301-0751, Budget Act of 2005 as reverted by Item 5225-496, Budget Act of 2006	918	-	-
Item 5225-301-0751, Budget Act of 2006	<u>-</u>	<u>1,397</u>	<u>-</u>
Totals Available	\$2,409	\$1,397	\$-
Unexpended balance, estimated savings	-925	-	-
Balance available in subsequent years	<u>-1,397</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$87	\$1,397	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$135,857	\$468,703	\$1,127,921

* Dollars in thousands, except in Salary Range.