## 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 eleven 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; Adult Rehabilitative Programs; and Correctional Health Care Services.Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Corrections and Rehabilitation's Capital Outlay Program, see "Infrastructure Overview."

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#### 3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

		Per	sonnel Ye	ars		Expenditures	
		2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10	Corrections and Rehabilitation Administration	1,767.4	1,964.8	1,924.9	\$432,411	\$353,569	\$399,518
15	Corrections Standards Authority	59.5	74.2	74.1	164,612	77,419	79,661
20	Juvenile Operations	2,161.3	2,372.9	1,664.0	363,154	302,143	271,152
21	Juvenile Education, Vocations and Offender Programs	386.8	400.9	318.1	45,531	47,168	39,504
22	Juvenile Paroles	152.4	176.0	160.8	31,073	34,031	32,637
23	Juvenile Health Care	361.6	422.9	272.6	69,811	70,165	59,810
25	Adult Corrections and Rehabilitation Operations	40,073.2	41,454.4	38,322.6	5,565,479	4,707,542	4,900,058
30	Parole Operations-Adult	3,548.3	4,401.4	4,000.1	727,254	771,601	913,867
35	Board of Parole Hearings	478.6	572.0	526.3	103,062	113,835	113,400
40	Community Partnerships	67.1	-	-	12,278	-	-
45	Education, Vocation and Offender Programs-Adult	2,242.5	2,235.2	2,256.2	520,074	511,821	452,434
50	Correctional Health Care Services	9,658.4	11,546.0	12,273.1	2,544,919	2,242,543	1,562,374
97	Reimbursement from Local Entities					-609,588	
ΤΟΤΑ	LS, POSITIONS AND EXPENDITURES (All Programs)	60,957.1	65,620.7	61,792.8	\$10,579,658	\$8,622,249	\$8,824,415
FUND	ING				2008-09*	2009-10*	2010-11*
0001	General Fund				\$9,510,145	\$7,922,872	\$8,521,281

0001 General Fund	\$9,510,145	\$7,922,872	\$8,521,281
0001 General Fund, Proposition 98	35,555	34,462	26,577
0170 Corrections Training Fund	21,278	21,951	22,177
0831 California State Lottery Education Fund California Youth Authority	158	131	125
0890 Federal Trust Fund	30,508	29,921	30,241
0917 Inmate Welfare Fund	64,832	64,044	65,895
0942 Special Deposit Fund	1,018	1,412	1,412
0995 Reimbursements	912,480	522,858	130,878
3149 Local Safety and Protection Account, Transportation Tax Fund	3,684	24,598	25,829
TOTALS, EXPENDITURES, ALL FUNDS	\$10,579,658	\$8,622,249	\$8,824,415

#### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code, Division 3, Chapter 1.

**PROGRAM AUTHORITY** 

15-Corrections Standards Authority:

Penal Code Sections 6024, 6029, 6030, 6031.1 6031.2, 6035, 6036, 6040, 6044, and Section 13600, et seq.; 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, 208.5, 209, 210, 210.2, and 885; Chapter 1.5 Section 1950, et seq., 1960 et seq.; Government Code, Chapter 3.11 Section 15820.90, et seq., and Chapter 3.12 Section 15820.91, et seq.

<sup>\*</sup> Dollars in thousands, except in Salary Range.

20-Juvenile Operations:

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

21-Juvenile Education, Vocations, and Offender Programs:

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

22-Juvenile Parole Operations:

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

23-Juvenile Health Care

Youth Authority Act, Chapter 1 (commencing with Section 1700) of Division 2.5 of the Welfare and Institutions Code. Penal Code 6001.

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:

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

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; Welfare and Institutions Code Sections 1700-1705, 1716-1726, Penal Code Sections 5075-5082.

45-Adult Rehabilitative Programs:

California Code of Regulations, Title 15, Sections 3040.1 and 3220 et seq.; Education Code Sections 1259 and 23500; Government Code Sections 12838.2, 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 decrease from 168,628 in 2009-10 to 168,461 in 2010-11, a decrease of 167 inmates, or 0.1 percent. The decrease in the adult inmate population is primarily due to a decrease in new admissions from the court. The average daily parolee population is projected to decrease from 118,371 in 2009-10 to 118,342 in 2010-11, a decrease of 29 parolees, or 0.03 percent. The slight decrease in the adult parole population is primarily due to a decrease in the adult parole population is primarily due to a decrease in the adult parole population is primarily due to a decrease in the adult parole population is primarily due to a decrease in the number of discharges from prison onto parole. The fiscal impact of the change in population in 2009-10 is an increase of \$13 million General Fund and an increase of \$13,000 other funds. In 2010-11 the fiscal impact is an increase of \$176.2 million General Fund and a decrease of \$170,000 other funds.
- Juvenile Institution and Parolee Population-The average daily ward population is projected to decrease by 13 in 2009-10 and 11 in 2010-11 primarily due to fewer juvenile court first admissions. The average daily juvenile parole population is projected to decrease by 20 in 2009-10 and 299 in 2010-11 primarily due to fewer releases to parole. The fiscal impact of the changes in population, the closure of the Heman G. Stark Youth Correctional Facility, and the use of new staffing ratios prescribed in the Business Model is an increase of \$205,000 General Fund and a decrease of \$2.2 million Proposition 98 General Fund in 2009-10 and a decrease of \$16.2 million General Fund and a decrease of \$4.8 million Proposition 98 General Fund in 2010-11.
- Revised Savings Estimates-An increase of \$613.1 million in 2009-10 and \$359.2 million General Fund in 2010 11 to reflect revised savings estimates associated with prison reforms assumed in the 2009 Budget Act. The Administration proposed reforms that would have achieved an estimated \$1.18 billion in savings. The savings were included in the Budget Act, but not all of the statutory changes necessary to achieve those savings were subsequently enacted by the Legislature. In addition, the legislation that was enacted was passed later in the year than the savings estimates had assumed. The delay in passage of the legislation resulted in the loss of \$119.7 million in 2009-10, while another \$265 million for 2009-10 and \$130.8 million in 2010-11 were lost because some proposals that were implemented will not achieve the full amount of estimated savings. The remainder of the savings loss, \$228.4 million in 2009-10 and 2010-11, is due to the lack of statutory changes that would have been necessary for their implementation.

<sup>\*</sup> Dollars in thousands, except in Salary Range.

- Jail Time Instead of Prison for Specified Felonies-A decrease of \$291.6 million related to proposed statutory changes that would modify sentencing for specified nonserious, nonviolent, non-sex offenses, including but not limited to drug possession, drug possession for sale, grand theft, and auto theft, to make them year and a day felonies punishable by imprisonment in local jails only.
- Juvenile Offender Population Reform-The Budget includes a decrease of \$41.3 million General Fund and \$6.7 million Proposition 98 General Fund related to proposed statutory changes to reduce the juvenile offender population by restricting the age of jurisdiction to 21, transferring eligible offenders to adult institutions, and limiting time adds.
- Receiver Contract Medical -The Budget proposes an increase of \$407.9 million in 2009-10 and \$208.9 million in 2010-11 to account for contract medical expenditures. Contract medical costs include contracted physician services provided within the institution, specialty care provided outside the institution, community hospital services, nursing and pharmacy registry usage, private ambulance transportation, and laboratory and x-ray services.
- Receiver Turnaround Plan-The Budget proposes an increase of \$111.2 million in 2009-10 and \$323.3 million in 2010-11 for resources to implement various portions of the Receiver's court approved Turnaround Plan. These projects include activities intended to remediate deficiencies in the medical program by providing additional nursing resources, improving the medical programs information technology infrastructure and establishing basic medical records system.
- Mental Health Staffing Ratios-The Budget includes an increase of \$9.8 million in 2010-11 for additional staff for the mental health services program based on the revised staffing model.
- Reduce Funding for Medical Services Program-A decrease of \$811 million General Fund to the Receiver's Medical Services Program budget to reduce per-inmate medical costs to a level comparable to other correctional health care programs. Currently, New York spends approximately \$5,757 per inmate on health care, Pennsylvania approximately \$4,418, and Florida approximately \$4,720. This reduction will bring California's per inmate medical costs in line with New York's costs and can be achieved without adversely impacting inmate care through a combination of measures including: reducing inmate over-utilization of the medical services program, reducing clinician salaries, reducing unnecessary referrals to outside providers and clinical specialists, increasing the utilization of telemedicine, reducing the ratio of clinical staff to inmates to levels comparable to other states, and reevaluating the classifications that provide medical services. Furthermore, other states have implemented more efficient correctional health care models that have enabled them to maintain lower costs than California. For example, Pennsylvania contracts for medical, psychiatric and pharmacy services, but utilizes civil servants for nursing, psychology and administrative services. Texas has a major contract with the University of Texas Medical Branch, Oregon utilizes state employees for practitioners but contracts with a third-party administrator, whereas Indiana contracts for all inmate medical services. The state will explore these and other alternative models as a means to provide appropriate inmate medical care in the most cost effective manner possible.

DETAILED BUDGET ADJUSTMENTS						
_		2009-10*			2010-11*	
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
Receiver - Turnaround Plan Proposal	\$111,264	\$-	10.4	\$323,267	\$-	530.5
Receiver - Contract Medical Services Funding	403,575	-	-	208,892	-	-
<ul> <li>Coleman v. Schwarzenegger - Mental Health Staffing Ratios</li> </ul>	-	-	-	9,817	-	-187.3
<ul> <li>Coleman v. Schwarzenegger - Custody for Mental Health Program</li> </ul>	-	-	-	6,725	-	73.2
<ul> <li>Coleman v. Schwarzenegger - San Quentin Mental Health Crisis Bed Licensure</li> </ul>	-	-	-	762	-	11.2
<ul> <li>Sex Offender Management Enhancements (Chapter 191 &amp; 582, Statutes of 2009)</li> </ul>	-	-	-	561	-	3.3
DJJ - Prop 98 Reduction	-6,366	-	-	-6,366	-	-
Program Funding Realignment	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$508,473	\$-	10.4	\$543,658	\$-	430.9
Other Workload Budget Adjustments						
Population Adjustment	\$624,237	-\$67	2,848.9	\$514,314	-\$424	1,212.3
Youthful Offender Block Grant Fund	137	-	-	112	-	-
CIM Deficiency	7,200	-	-	-	-	-
CIM Deficiency for Medical Program	4,285	-	-	-	-	-
Employee Compensation Adjustment	-901,456	-2,781	-	-89,780	-20	-
Retirement Rate Adjustment	-7,454	-31	-	-7,454	-31	-

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		2009-10*		2010-11*			
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years	
Limited Term Positions/Expiring Programs	-	-	-	-356,356	-	-2,262.6	
Abolished Vacant Positions	-	-	-269.5	-	-	-269.5	
One Time Cost Reductions	-	-	-	-165,363	-	-	
Full Year Cost of New/Expanded Programs	-	-	-	529,077	-	864.8	
Carryover/Reappropriation	-	275	-	-13,885	-	-	
Miscellaneous Adjustments	-113,876	24,297	-837.8	853,712	-332,165	-	
Lease Revenue Debt Service Adjustment	-20,389	33,789	-	6,775	-235	-	
Totals, Other Workload Budget Adjustments	-\$407,316	\$55,482	1,741.6	\$1,271,152	-\$332,875	-455.0	
Totals, Workload Budget Adjustments	\$101,157	\$55,482	1,752.0	\$1,814,810	-\$332,875	-24.1	
Policy Adjustments							
Reduce Inmate Medical Care Cost	\$-	\$-	-	-\$811,000	\$-	-	
Felony Prison Term Reform	-25,196	-	-240.7	-291,608	-	-2,566.1	
Juvenile Offender Population Reform	-	-	-	-48,000	-	-517.6	
DJJ Business Model Prop 98 Reduction	-2,284	-	-73.0	-	-	-	
Inmate Dental Services Program Restructure		-	-	-	-	34.0	
Totals, Policy Adjustments	-\$27,480	\$-	-313.7	-\$1,150,608	\$-	-3,049.7	
Totals, Budget Adjustments	\$73,677	\$55,482	1,438.3	\$664,202	-\$332,875	-3,073.8	

<sup>\*</sup> Dollars in thousands, except in Salary Range.

#### Summary of Adult and Juvenile Per Capita Costs and Staff Ratios

	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Institutions			
Per Capita Costs <sup>1, 2, 3, 4, 7, 10</sup>	\$51,114	\$45,044	\$44,563
Average Daily Population (ADP) <sup>10</sup>	157,219	150,149	137,899
Inmate to Staff Ratio <sup>5</sup>	2.80	2.60	2.49
Parole			
Per Capita Costs <sup>1,9</sup>	\$4,745	\$5,563	\$5,965
Average Daily Population (ADP) <sup>6</sup>	132,281	118,983	118,342
Parolee to Staff Ratio <sup>5</sup>	37.25	26.46	29.00
Community Correctional Centers/Facilities			
Per Capita Costs <sup>1, 7, 9</sup>	\$21,885	\$20,117	\$22,067
Average Daily Population (ADP) <sup>8</sup>	7,907	8,037	8,071
Inmate to Staff Ratio <sup>5</sup>	46.16	41.28	41.45
Out of State (COCF)			
Per Capita Costs <sup>1, 7, 9</sup>	\$23,552	\$27,713	\$27,268
Average Daily Population (ADP) <sup>8</sup>	6,010	8,310	10,223
Inmate to Staff Ratio <sup>5</sup>	51.51	52.73	64.46
Juvenile Justice Facilities			
Per Capita Costs <sup>1,10</sup>	\$245,401	\$198,717	\$224,712
Average Daily Population (ADP)	1,670	1,624	1,226
Ward to Staff Ratio <sup>5</sup>	0.54	0.47	0.51
Juvenile Justice Parole			
Per Capita Costs <sup>1</sup>	\$15,977	\$18,101	\$22,454
Average Daily Population (ADP)	1,857	1,670	1,391
Parolee to Staff Ratio <sup>5</sup>	12.14	9.18	7.90

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

<sup>2</sup> Excludes employees and costs of Inmate Welfare Fund and local assistance.

<sup>3</sup>Includes camp operations and the cost of operating reception centers.

<sup>4</sup>Excludes lease payments and lease reimbursements.

<sup>5</sup> Includes overtime costs and personnel year equivalents.

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

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

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

<sup>9</sup> Administrative costs are incorporated in the development of the per capita cost.

<sup>10</sup> Assumes approval of Governor's Budget solution, which reduces the inmate and ward population.

#### **CDCR Supplemental Display Information**

ADULT INSTITUTIONS		& AVERAGE DAI		ADP		
	2006-07*	2007-08	2008-09	2006-07*	2007-08*	2008-09
ASP	\$226,985,357	\$239,752,935	\$237,947,057	7,570	7,329	6,598
CAL	143,508,137	156,210,637	162,251,434	4,232	4,190	4,275
CCC	169,804,240	185,476,929	151,923,933	6,098	5,968	5,548
CCI	235,274,245	252,620,221	253,098,151	5,785	5,442	5,574
CCWF	149,305,431	167,087,258	167,477,583	3,943	4,130	4,020
CEN	163,945,746	177,131,978	173,972,141	4,920	5,052	4,848
CIM	280,918,845	296,041,384	292,628,991	6,475	6,135	5,849
CIW	124,762,696	133,077,657	132,200,133	2,603	2,573	2,635
СМС	243,842,811	272,816,293	261,269,334	6,526	6,531	6,467
CMF	221,318,106	235,086,057	250,382,139	3,033	3,054	2,929
COR	261,420,517	292,727,849	285,139,280	5,417	5,675	5,642
CRC	160,044,049	169,533,552	174,704,594	4,599	4,420	4,323
CTF	208,891,978	221,347,016	213,266,779	7,073	6,609	6,328
CVSP	114,735,654	117,621,648	113,400,575	4,079	3,209	3,298
DVI	160,098,052	166,728,778	183,105,673	3,878	3,827	3,824
FSP	123,337,780	135,077,394	130,873,271	4,061	4,100	4,065
HDSP	171,120,752	189,090,324	182,883,879	4,677	4,410	4,455
ISP	151,283,974	163,291,289	155,984,705	4,714	4,647	4,170
KVSP	164,912,091	193,914,201	200,422,407	4,850	4,885	4,752
LAC	190,721,837	218,745,783	212,778,494	4,523	4,974	4,842
MCSP	153,268,681	159,426,952	162,579,976	3,912	3,688	3,809
NKSP	189,951,535	211,321,876	214,138,720	5,433	5,465	5,422
PBSP	188,787,162	201,755,244	190,001,268	3,471	3,434	3,366
PVSP	202,576,374	222,537,398	205,334,788	5,138	5,277	5,089
RJD	213,042,457	234,968,799	236,846,328	4,630	4,640	4,745
SAC	208,800,493	231,921,585	230,956,909	3,138	3,164	2,968
SATF	245,161,288	273,393,711	280,652,422	7,423	7,346	7,051
SCC	176,975,171	191,510,820	166,465,678	6,165	6,108	5,957
SOL	187,467,832	188,223,354	191,725,611	6,040	5,910	5,154
SQ	239,006,922	262,338,436	250,149,676	5,201	5,274	5,239
SVSP	186,312,575	212,299,416	197,185,516	4,629	4,172	4,073
VSPW	141,614,659	157,858,484	157,820,225	3,894	4,085	3,999
WSP	194,799,978	214,627,800	228,927,524	5,896	6,014	5,905
TOTAL ACTUAL/ADP	\$6,193,997,425	\$6,745,563,058	\$6,648,495,194	164,026	161,737	157,219

#### TABLE 1: 3-YR EXPENDITURES & AVERAGE DAILY POPULATION - ADULT INSTITUTIONS

\* This data has been corrected and was incorrectly reported in the FY 2009-10 Governor's Budget display.

#### **CDCR Supplemental Display Information**

TABLE 2: 3-YR EXPENDITURES AND AVERAGE DAILY POPULATION – JUVENILE FACILITIES								
JUVENILE	ACT	UAL EXPENDITUR	ES		ADP			
INSTITUTIONS	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09		
NCYCC	\$25,392,526	\$32,523,973	\$29,241,111	NA	NA	NA		
CHAD	39,740,831	40,277,263	41,491,070	250	210	220		
DEWITT	27,618,836	26,008,563	2,480,965	338	214	0		
CLOSE	20,818,500	21,843,205	23,382,105	225	211	174		
PRESTON	57,176,199	59,729,385	54,323,302	400	363	343		
EL PASO	35,266,465	33,867,448	3,457,721	194	121	0		
PINE	4,152,406	4,449,700	4,106,231	76	78	74		
STARK	86,603,690	89,324,062	87,317,527	767	619	439		
SYCRCC	40,237,537	42,042,613	40,128,339	244	223	247		
VENTURA	38,981,185	47,120,812	46,313,065	136	221	173		
TOTAL ACTUAL/ADP	\$375,988,175	\$397,187,024	\$332,241,436	2,630	2,260	1,670		

TABLE 3: CLASSIFICATIONS – ADULT OPERATIONS

	200	6-07	2007-08		200	8-09
Classifications	Authorized	Vacant	Authorized	Vacant	Authorized	Vacant
Correctional Officer	24,631.2	1,882.6	24,980.4	1,172.8	25,809.1	1,296.4
Correctional Sergeant	3,041.4	337.5	3,077.6	387.4	3,166.0	319.1
Correctional Lieutenant	1,192.9	120.3	1,195.2	187.5	1,242.9	143.7
Parole Agent	2,586.5	247.5	2,828.1	356.1	2,901.5	491.1
Physician	342.3	102.5	347.5	88.0	343.5	72.0
Registered Nurse	1,822.4	200.9	2,181.4	207.9	2,189.1	264.0
Psychiatrist	371.2	239.6	363.4	134.7	411.6	119.6
Psychologist	1,150.7	379.5	1,134.0	235.2	969.4	178.4
Dentist	304.2	75.0	405.9	32.5	421.3	32.5
Teacher	1,191.3	295.1	1,218.0	217.1	1,130.4	208.6
Vocational Instructor	507.5	86.7	534.0	96.9	528.8	107.0
Licensed Vocational Nurse	304.4	107.7	1,113.2	255.9	1,160.4	89.7

Note: Vacancies as of June 30 of each fiscal year per the Vacancy Report.

CR 7

<sup>\*</sup> Dollars in thousands, except in Salary Range.

#### **CDCR Supplemental Display Information**

TABLE 4: INMATE POPULATIO	N BY SECURITY LEVEL –	ADULT INSTITUTIONS

TABLE 4. INWATE FOI OF ATION DT SECONTT ELVEL - ADOLT INSTITUTIONS								
	200	6-07	200	2007-08		8-09		
SECURITY LEVEL	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE		
Ι	22,937	NA <sup>1</sup>	18,179	NA <sup>1</sup>	20,571	NA		
II	35,131	NA <sup>1</sup>	35,005	NA <sup>1</sup>	32,102	NA		
III	36,578	NA <sup>1</sup>	36,266	NA <sup>1</sup>	34,016	NA		
IV	21,914	NA <sup>1</sup>	21,111	NA <sup>1</sup>	21,543	NA		
Administrative Segregation	8,495	NA <sup>1</sup>	7,322	99	7,961	NA		
Civil Addict	799	278	648	215	615	235		
Death Row	630	15	635	15	653	15		
Hospital/Medical <sup>2</sup>	1,148	NA <sup>1</sup>	1,967	52	1,333	NA		
US Immigration and Customs Enforcement	455	NA <sup>1</sup>	422	NA <sup>1</sup>	426	NA		
Reception Center	25,746	NA <sup>1</sup>	25,225	1,806	23,990	NA		
Security Housing Unit	3,102	NA <sup>1</sup>	3,012	71	3,287	NA		
Out-Of-State	395	NA	4,305	NA	NA	10,781		
Female	NA	11,543	NA	8,588	146,497	11,031		

Note: Does not include Community Correctional Facilities, Drug Treatment Furlough, and Leased Jail Beds. <sup>1</sup>Data was not tracked.

#### TABLE 5: SUPERVISION LEVEL - ADULT PAROLE

THE CET THROLE		
2006-07	2007-08	2008-09
2,791	2,367	2,558
680	3,819	5,425
86	172	190
57,094	53,730	49,020
12,779	12,520	785
1,448	1,548	1,674
16,242	15,548	13,816
21	15	12
30,095	29,824	31,657
3340	3,472	3,476
9,905	9,415	9,231
134,481	132,430	117,844
	2006-07 2,791 680 86 57,094 12,779 1,448 16,242 21 30,095 3340 9,905	$\begin{array}{ c c c c c c c c c c c c c c c c c c c$

Note: Data shown above is not ADP, but an actual number of parolees at a point in time.

<sup>\*</sup> Dollars in thousands, except in Salary Range.

TABLE 6: PAROLE SERVICES AND TREATMENT PROGRAMS - ADULT PAROLE								
	200	06-07	20	07-08	2008-09			
PROGRAM	PROGRAM SLOTS	NO. OF PAROLEES SERVED	PROGRAM SLOTS	NO. OF PAROLEES SERVED	PROGRAM SLOTS	NO. OF PAROLEES SERVED		
Offender Employment Continuum	2,100	1,203	2,100	1,212	1,908	584 <sup>1</sup>		
Employment Development Department	3,456	4,049	2,520	3,423	1,368	871 <sup>1</sup>		
Parolee Employment Program	2,295	2,895	2,100	2,810	2,100	250 <sup>2</sup>		
Computerized Literacy Learning Centers	201,600 <sup>1</sup>	3,576	201,600 <sup>1</sup>	3,303	201,600 <sup>3</sup>	2,838		
Substance Abuse Treatment and Recovery	6,876	10,101	6,456	9,299	6,216	9,660		
Residential Multi-Service Centers	729	2,478	729	3,454	652	2,852		
SATCU/In Custody Drug Treatment Program <sup>2</sup>	513	1,588	1,800	3,988	N/A	N/A		
Halfway Back/Parolee Service Centers	819	5,703	845	5,291	805	4,339		
Community Based Coalition <sup>3</sup>	125	85	360	1,400	450	1,041		
Electronic In-Home Detention <sup>4</sup>	500	1,773	500	2,800	500	3,958		
Day Reporting Center	400	1,178	700	1,608	700	1,584		

#### **CDCR Supplemental Display Information**

TABLE 6: PAROLE SERVICES AND TREATMENT PROGRAMS - ADULT PAROLE

<sup>1</sup>The employment programs were transferred to Adult Programs effective April 1, 2009. Numbers served reflect up to March 31, 2009.

<sup>2</sup> All Parolee Employment Programs were suspended effective July 31, 2008, and then terminated

May 3, 2009. Numbers served reflect the one month of service.

<sup>3</sup> Hours of instruction per year.

<sup>4</sup> The SATCU Program was terminated in FY 2006-07 and was replaced with in the In-Custody Drug Treatment Program (ICDTP) in 2007-08. The ICDTP bed total listed above was not achieved until

April 2008.

<sup>5</sup> Program was implemented on April 2, 2007.

<sup>6</sup> Program was re-activated in September of 2005.

#### TABLE 7: ADMISSIONS TO PRISON

	2006-07	2007-08	2008-09
New commitments from court <sup>1</sup>	49,658	47,918	46,386
Parole violators returned with a new term <sup>2</sup>	20,579	20,729	19,950
Parole violators returned to custody <sup>3</sup>	71,593	73,047	66,366

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

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

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

LIFE PAROLE CONSIDERATION HEARINGS	2006-07	2007-08	2008-09		
Number of parole hearings conducted for inmates serving life sentences <sup>1</sup>	4,186	3,589	6,088		
PAROLE REVOCATION HEARINGS	2006-07	2007-08	2008-09		
Number of probable cause hearings scheduled and conducted	83,674	88,264	88,204		
Number of revocation hearings scheduled and conducted	17,628	16,101	10,354		

#### TABLE 8: BOARD OF PAROLE HEARINGS

<sup>1</sup> Number of hearings conducted includes the following types of hearings: suitability, progress, remission, advance date, reaffirm, and extension.

<sup>\*</sup> Dollars in thousands, except in Salary Range.

#### **CDCR Supplemental Display Information**

TABLE 9: EDUCATION PROGRAM - ADULT

	2006-07			2007-08			2008-09		
	CLASS-	ENROLL-	AVERAGE	CLASS-	ENROLL-	AVERAGE	CLASS-	ENROLL-	AVERAGE
	ROOM	MENT	DAILY	ROOM	MENT	DAILY	ROOM	MENT	DAILY
	SLOTS	(ACTUAL)	ATTENDANCE	SLOTS	(ACTUAL)	ATTENDANCE	SLOTS	(ACTUAL)	ATTENDANCE
Academic	14,268	12,075	5,358	13,700	14,347	7,497	15,439	14,222	8,938
Vocational	11,070	8,782	3,681	10,981	9,132	4,661	9,936	9,214	5,363

NOTE: Explanation of low ADA: There are a variety of Educational and Non-Educational factors that can be attributed to the low ADA figures. Educational factors include teacher vacancies, short-term illness or other unanticipated leave, training that is not mandatory, special assignment and acting or out-of-class assignment. Non-Educational factors include lock-downs, medical reasons, awaiting gate pass to enter educational facilities, etc. <sup>1</sup> In January 2009, OCE modified its education monthly report to track classroom slots as the actual number of inmates that can be

accommodated in programming. Previously, slots were tracked based on capacity (available space) which did not take into account the potential for half-time programming.

TABLE 10. OFFICE OF SUBSTANCE ABUSE PROGRAMS BEDS – ADULT								
	SUBSTANCE ABUSE PROGRAM (SAP)		SUBSTANCE ABUSE		FEMALE OFFENDER TREATMENT AND			
			SERVICES COORDINATION		EMPLOYMENT PROGRAM (FOTEP)			
				AGENCY (SASCA) <sup>1</sup>				
			% Inmates		% Parolees			% Parolees
			Successfully		Successfully			Successfully
YEAR	SLOTS	FILLED	Completed <sup>2</sup>	FILLED	Completed <sup>3</sup>	SLOTS	FILLED	Completed <sup>4</sup>
2006-07	9,669	8,992	60	2,457	43	409	357	42
2007-08	9,869	9,326	65	4,642	51.6 <sup>5</sup>	410	363	66.5
2008-09	12,064	10,280	59.8	4,643	51.2	412	337	54.1

#### TABLE 10: OFFICE OF SUBSTANCE ABUSE PROGRAMS BEDS - ADULT

CORRECTION: The FOTEP figures for FY 2007-08 were incorrect and have been revised.

SASCA expenditures are based on usage and services are provided on an as-needed basis. The data provided does not include Parolee Services Network participants (FY 2007-08 915; FY 2008-09 858).

<sup>2</sup> "Successfully Completed" is defined as percent of SASCA paroless who complete at least 90 days of aftercare.
 <sup>4</sup> "Successfully Completed" is defined as percent of FOTEP paroless who complete the required aftercare up to 15 months.

<sup>5</sup>The FOTEP figures were incorrect for FY 2007-08 and have been revised.

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

	2006-07	2007-08	2008-09
Atascadero State Hospital - Intermediate Care	59	179	195
Salinas Valley Psychiatric Program - Intermediate Care	234	158	349
Vacaville Psychiatric Program - Intermediate Care	66	8	81
Vacaville Psychiatric Program - Day Treatment Program	40	7	53
Total Intermediate Care Facilities (ICF)	399	352	678
Atascadero State Hospital - Acute Care	58	143	125
Acute Psychiatric Program at Vacaville - Acute Care	799	333	53
Total ACUTE	857	476	178
Total ACUTE + ICF	1,256	828	856

Note: Data is captured manually by Department of Mental Health through field self-reporting. Atascadero Intermediate Care and Acute Care figures are provided by Mental Health Program and are not exclusively EOP referrals.

#### TABLE 12: MENTAL HEALTH SERVICES – POPULATION OF MENTALLY ILL OFFENDERS

	2006-07	2007-08	2008-09
Correctional Clinical Case Management System	27,080	28,249	29,683
Enhanced Outpatient Program	4,115	4,413	4,440

Note: Data as of May Revise process of each fiscal year. FY 2008-09 data was provided by Health Care Population Oversight Program.

<sup>\*</sup> Dollars in thousands, except in Salary Range.

#### **CDCR Supplemental Display Information**

#### TABLE 13: CLASSIFICATIONS – JUVENILE OPERATIONS

	2006-07		2007-08		2008-09	
Classifications	Authorized	Vacant	Authorized	Vacant	Authorized	Vacant
Youth Correctional Officer	497.3	33.5	579.6	66.2	523.6	80.6
Youth Correctional Counselor	765.8	101.0	1,010.3	86.9	792.0	177.1

Note: Vacancies as of June 30 of each fiscal year per the Vacancy Report.

#### TABLE 14: ADP BY BOARD CATEGORY - JUVENILE

		NUMBER OF YOUTH				
CATEGORY	2006-07	2007-08	2008-09			
Ι	88	77	90			
П	427	374	336			
Ш	268	182	189			
IV	850	558	561			
V	694	463	328			
VI	332	176	60			
VII	7	2	1			

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

#### TABLE 15: ACADEMIC/VOCATIONAL EDUCATION - JUVENILE

	2006-07	2007-08	2008-09
Budgeted Slots	2,698	1,896	1,743
Average Daily Attendance	1,475	1,213	1,072

Note: Budgeted Slots data are population numbers from the Population Movement Summary as of June 30 of each fiscal year. DJJ Education is funded based on Total ADP and Regular Education includes Core Academic Education, Vocational Education, and English Language Learner in the same category; therefore, Academic and Vocational Education cannot be tracked separately.

#### TABLE 16: TREATMENT PROGRAMS - JUVENILE

	NUMBER OF YOUTH IN PROGRAM			
PROGRAM	2006-07	2007-08	2008-09	
Substance Abuse Treatment	2811	158	1112	
Sexual Behavior Treatment	198 <sup>3</sup>	214	187 <sup>4</sup>	

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

<sup>1</sup> Of the 281 youth there are 60 Americans with Disabilities Act (ADA) youth participating in the Substance Abuse Treatment Program (as reported by the Ward with Disabilities Program (WDP) and 5 ADA youth on the Substance Abuse Program waitlist. <sup>2</sup> Of the 111 youth there are 32 Americans with Disabilities Act (ADA) youth participating in the Substance Abuse Treatment Program (as reported by the Ward with Disabilities Program (WDP) and no ADA youth on the Substance Abuse Program waitlist. <sup>3</sup> Of the 198 youth there are 64 ADA youth participating in the Sexual Behavior Treatment Program (as reported by WDP) and no ADA youth on the Sexual behavior Program waitlist.

<sup>4</sup> Of the 187 youth there are 68 ADA youth participating in the Sexual Behavior Treatment Program (as reported by WDP) and no ADA youth on the Sexual behavior Program waitlist.

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<sup>\*</sup> Dollars in thousands, except in Salary Range.

#### **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; Support Services; Enterprise Information Services; Audits and Compliance; Labor Relations; Research; Legal Affairs; Leasing and Facility Management; and Ombudsman.

#### 15 - CORRECTIONS STANDARDS AUTHORITY

The Corrections Standards Authority (CSA) provides leadership in the development of programs and program planning efforts that focus on local juvenile and adult correctional effectiveness, 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 that when they perform complex tasks they engage the local corrections community in the establishment of minimum standards for personnel selection and training. The CSA 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. CSA administers state grant programs such as the Youthful Offender Block Grant, Juvenile Justice Crime Prevention Act program, and Probation Camps program.

Within state corrections, the CSA develops and approves minimum selection and training standards for 47 state correctional peace officer classifications. The CSA also monitors departmental compliance with these standards.

The CSA also collaborates with state and local government agencies to administer state lease revenue funding awards authorized 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 objectives of the Juvenile Operations program are to provide treatment programs to assist juvenile offenders in developing the necessary skills to successfully reintegrate back into their communities; 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.

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 substance abuse treatment programs, camp programs, and work employability programs.

In addition, this program provides for staff training, juvenile offender intake and court services, and population management services, performs facility and asset management, and maintains juvenile offender master files. This program currently oversees operations for six facilities and two conservation camps.

#### 21 - JUVENILE EDUCATION, VOCATIONS, AND OFFENDER PROGRAMS

The objective of the Juvenile Academic and Vocational Education 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.

#### 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 sanctions. Other major parole services activities include transitional aftercare services for specific high-risk offenders, including mental health, sex offender and substance abuse services. Parole is involved from the point of commitment throughout release to parole. This includes involvement during detention within the facility in order to prepare for community integration and that involvement continues through community supervision once the youth has paroled into the community.

<sup>\*</sup> Dollars in thousands, except in Salary Range.

#### 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.

#### 25 - ADULT OPERATIONS

The Department is statutorily required to accept convicted felons and civilly committed non-felon narcotic addicts who have been sentenced to 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, 6 California out-of-state correctional facilities, and 44 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. This program is also responsible for performing facility and asset management services at state-owned institutions, facilities and camps.

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 Division of Adult Parole Operations (DAPO) utilizes a variety of evidenced-based rehabilitative programs designed to promote the successful reintegration of parolees into their communities, improve public safety, reduce recidivism and save taxpayer dollars. These programs include, but are not limited to "evidenced-based" cognitive behavior and education programs, such as the Substance Abuse Treatment and Recovery program, that is designed to provide substance abuse treatment and release prevention in a classroom setting; Parolee Service Centers that provide residency and support services to homeless parolees; Residential Multi-Service Centers that provide housing, sustenance, and life skills training to parolees who are homeless or in at-risk environments; Day Reporting Centers that provide non-residential supportive services to parolees; Community Based Coalition programs that provide housing and supportive services to at-risk parolees; Computer Literacy Learning Centers that offer basic adult education courses in reading, writing, and math, and offer training in GED preparation and employability skills; and the Parole and Community Team program that creates strong partnerships with local governments and law enforcement agencies, community-based providers, and communities to which parolees return in or have access to in-prison treatment programs as inmates, are eligible to participate in community-based residential and outpatient treatment programs.

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.

DAPO also provides mental health services and treatment to parolees through the Department's Parole Outpatient Clinics. The objective of this treatment is 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, 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 Juvenile Parole Board is responsible for discharges of commitment, orders to parole and conditions thereof, revocation or suspension of parole, and disciplinary appeals.

#### 45 - ADULT REHABILITATIVE PROGRAMS

Adult Rehabilitative Programs is responsible for the design and operation of programs that enable offenders to successfully reenter society by addressing the deficits that led them to criminal behavior. There are two primary branches within Adult

Programs, the Division of Adult Rehabilitative Programs and the Office of Rehabilitative Program Planning and Accountability.

Within the Division of Adult Rehabilitative Programs, there are three offices: the Office of Correctional Education, the Office of Substance Abuse Treatment Services and the Office of Community Partnerships. The primary objective of the Office of Correctional Education is to improve literacy, General Education Development (GED), and vocational certifications while maximizing inmate participation in education. Departmental educational and vocational programs provide inmates with an opportunity for self-improvement through acquiring basic education and career training.

The primary objective of the Office of Substance Abuse Treatment Services (formerly Division of Addiction and Recovery Services) is to plan, develop, implement and monitor addiction and recovery services within the CDCR. The program's goal is to reduce recidivism and relapse and to promote pro-social behavior and successful reintegration of the offender. These programs include, but are not limited to, the In-Custody Substance Abuse Programs, Residential Aftercare Programs, the Female Offender Treatment Employment Program, the Parolee Substance Abuse Program, the Parolee Services Network, and the Community-Based In-Custody Drug Treatment Program.

The primary objective of the Office 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 Office is also charged with managing the following programs: Self-Help and Volunteer Programming, Inmate Visitors Center, grants for faith-based and community organizations, and local government partnerships. The Office also manages employment programs, such as the federal Prisoner Reentry Initiative and California New Start.

The Office of Rehabilitative Program Planning and Accountability is responsible for coordinating the assessment and case management processes which are designed to ensure that inmates are assigned to programming based on their criminogenic needs and risk to recidivate. This office performs fidelity and quality assurance reviews, coordinates curriculum development and staff training, and tracks program-based offender data and performance management.

#### 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.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)		2008-09*	2009-10*	2010-11*
	PROGRAM REQUIREMENTS		2003-10	2010-11
10	CORRECTIONS AND REHABILITATION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$431,227	\$351,969	\$397,918
0890	Federal Trust Fund	136	135	135
0942	Special Deposit Fund	-	394	394
0995	Reimbursements	1,048	1,071	1,071
	Totals, State Operations	\$432,411	\$353,569	\$399,518
	ELEMENT REQUIREMENTS			
10.10	Office of the Secretary	\$432,411	\$353,569	\$399,518
	State Operations:			
0001	General Fund	431,227	351,969	397,918
0890	Federal Trust Fund	136	135	135
0942	Special Deposit Fund	-	394	394
0995	Reimbursements	1,048	1,071	1,071
	Element Components:			
	10.10.001 Executive Office	5,154	6,950	7,379
	10.10.002 Legislative Affairs	1,278	1,223	1,302
	10.10.003 Public Affairs	2,625	1,849	1,969
	10.10.004 Internal Affairs	24,060	22,087	23,517
	10.10.005 Victim and Survivor Services	2,617	5,285	5,605
	10.10.006 Office of Civil Rights	3,570	3,586	3,818
	10.10.007 Support Services	139,363	143,837	149,693

		2008-09*	2009-10*	2010-11*
	10.10.008 Information Technology	161,955	106,411	140,377
	10.10.009 Audits and Compliance	7,715	6,612	7,040
	10.10.010 Labor Relations	10,611	6,390	6,771
	10.10.011 Policy, Planning & Research	1,519	1,579	1,513
	10.10.012 Office of Risk Management	10,821	-	-
	10.10.014 Office of Legal Affairs	46,996	28,714	30,431
	10.10.015 Office of Research	9,222	10,144	10,848
	10.10.017 Substance Abuse Program	556	-	-
	10.10.018 Office of Court Compliance	4,349	8,902	9,255
	PROGRAM REQUIREMENTS			
15	CORRECTIONS STANDARDS AUTHORITY			
	State Operations:			
0001	General Fund	\$8,962	\$5,900	\$6,683
0170	Corrections Training Fund	1,813	2,486	2,712
0890	Federal Trust Fund	1,530	1,543	1,545
0995	Reimbursements	357	368	368
3149	Local Safety and Protection Account	-	275	-
	Totals, State Operations	\$12,662	\$10,572	\$11,308
	Local Assistance:			
0001	General Fund	\$106,577	\$835	\$835
0170	Corrections Training Fund	19,465	19,465	19,465
0890	Federal Trust Fund	22,224	22,224	22,224
3149	Local Safety and Protection Account, Transportation Tax	3,684	24,323	25,829
	Fund			
	Totals, Local Assistance	\$151,950	\$66,847	\$68,353
	ELEMENT REQUIREMENTS			
15.10	Corrections Planning and Programs	\$2,116	\$2,125	\$2,255
	State Operations:			
0001	General Fund	1,164	1,152	1,282
0890	Federal Trust Fund	952	973	973
15.20	Facilities Standards and Operations	\$3,251	\$4,236	\$4,572
	State Operations:			
0001	General Fund	2,316	3,298	3,632
0890	Federal Trust Fund	578	570	572
0995	Reimbursements	357	368	368
15.30	Standards and Training for Local Corrections	\$21,278	\$21,951	\$22,177
	State Operations:			
0170	Corrections Training Fund	1,813	2,486	2,712
	Local Assistance:			
0170	Corrections Training Fund	19,465	19,465	19,465
15.40	Standards and Training for State Corrections	\$3,928	\$630	\$705
	State Operations:			
0001	General Fund	3,928	630	705
15.50	Juvenile Justice Grant Program	\$133,016	\$45,381	\$45,184
	State Operations:			
0001	General Fund	531	814	892
3149	Local Safety and Protection Account, Transportation Tax	-	275	-
	Fund			
	Local Assistance:			

		2008-09*	2009-10*	2010-11*
0001	General Fund	106,577	835	835
0890	Federal Trust Fund	22,224	22,224	22,224
3149	Local Safety and Protection Account	3,684	21,233	21,233
15.60	Corrections Standards Authority Administration	\$1,023	\$6	\$172
	State Operations:			
0001	General Fund	1,023	6	172
	PROGRAM REQUIREMENTS			
20	JUVENILE OPERATIONS			
	State Operations:			
0001	General Fund	\$288,143	\$199,767	\$170,670
0890	Federal Trust Fund	485	484	485
0995	Reimbursements	7,484	8,491	6,621
	Totals, State Operations	\$296,112	\$208,742	\$177,776
	Local Assistance:			
0001	General Fund	\$67,042	\$93,401	\$93,376
	Totals, Local Assistance	\$67,042	\$93,401	\$93,376
	ELEMENT REQUIREMENTS			
20.05	Reception and Diagnosis	\$10	\$8	\$8
	State Operations:			
0001	General Fund	10	8	8
20.07	Treatment Programs	\$108,719	55,482	32,077
	State Operations:			
0001	General Fund	107,711	55,482	32,077
0995	Reimbursements	1,008	-	-
	Element Components:			
	20.07.010 Treatment Programs	78,596	19,486	13,475
	20.07.060 Substance Abuse Treatment Programs	1,453	13,732	1,813
	20.07.090 Mental Health Treatment Programs -	22,675	6,415	2,942
	Facilities			
	20.07.100 Sexual Behavior Treatment Program	5,995	15,849	13,847
20.10	Security	\$88,543	\$68,094	\$61,033
	State Operations:			
0001	General Fund	87,698	67,541	60,480
0995	Reimbursements	845	553	553
20.15	Transportation	\$78	\$78	\$78
	Local Assistance:			
0001	General Fund	78	78	78
	Element Components:			
	20.15.010 Transportation of Wards	78	78	78
20.20	Juvenile Support	\$46,078	\$57,074	\$53,207
	State Operations:			
0001	General Fund	39,962	48,783	46,789
0890	Federal Trust Fund	485	484	485
0995	Reimbursements	5,631	7,807	5,933
	Element Components:			
	20.20.010 Feeding	10,983	5,395	1,682
	20.20.020 Clothing	2,848	3,400	3,340
	20.20.030 Religion	1,231	1,207	1,212
	20.20.033 Foster Grandparent Program	646	484	504

		2008-09*	2009-10*	2010-11*
	20.20.035 Recreation	26	53	59
	20.20.050 Facility Operations	27,700	38,099	38,474
	20.20.060 Canteen	410	122	44
	20.20.070 Classification Services	2,234	8,314	7,892
20.25	Youthful Offender Block Grant	\$66,964	93,323	93,298
	Local Assistance:			
0001	General Fund	66,964	93,323	93,298
20.30	Training	\$1,678	\$-	\$-
	State Operations:			
0001	General Fund	1,678	-	-
20.40	Juvenile Facilities Administration	\$51,084	\$28,084	\$31,451
	State Operations:			
0001	General Fund	51,084	27,953	31,316
0995	Reimbursements	-	131	135
	Element Components:			
	20.40.010 Administration	34,401	3,652	4,185
	20.40.013 Reform	5,957	8,075	9,099
	20.40.014 Operation Support	2,848	5,680	6,402
	20.40.030 Field Support	6,697	8,850	9,707
	20.40.040 Closed Facilities	1,181	963	1,084
	20.40.090 Intensive Behavior Treatment Program	-	864	974
	PROGRAM REQUIREMENTS			
21	JUVENILE EDUCATION, VOCATIONS AND OFFENDER PROGRAMS			
	State Operations:			
0001	General Fund	\$39,309	\$41,093	\$33,433
0831	California State Lottery Education Fund California Youth	158	131	125
	Authority			
0890	Federal Trust Fund	1,330	1,059	1,061
0995	Reimbursements	4,734	4,885	4,885
	Totals, State Operations	\$45,531	\$47,168	\$39,504
	ELEMENT REQUIREMENTS			
21.10	Education Programs-Juvenile	\$44,820	\$46,255	\$38,471
	State Operations:			
0001	General Fund	39,309	40,798	33,110
0831	California State Lottery Education Fund California Youth	158	131	125
0000	Authority	040		054
0890	Federal Trust Fund	619	441	351
0995	Reimbursements	4,734	4,885	4,885
	Element Components:	11 105	6 077 004	2 600
	21.10.010 Core Academic Education	11,185	6,877.804	3,699
	21.10.020 Career Technical Education	5,989	2,833.177	2,662
	21.10.030 Special Education	13,949	15,640.18	9,598
	21.10.040 English Language Learners	2,105	5,512.184	5,935
	21.10.050 Library	336	2,666.371	2,377
	21.10.060 Special Programs	6,363	5,345.378	5,755 8 445
24.20	21.10.080 Juvenile Program Administration	4,893	7,379.907	8,445
21.20	Juvenile Programs	\$711	\$913	\$1,033
	State Operations:			

		2008-09*	2009-10*	2010-11*
0001	General Fund	-	295	323
0890	Federal Trust Fund	711	618	710
	Element Components:			
	21.20.020 Juvenile Programs-Other	711	913	1,033
	PROGRAM REQUIREMENTS			
22	JUVENILE PAROLES			
	State Operations:			
0001	General Fund	\$29,561	\$30,116	\$31,122
0995	Reimbursements	109	112	112
	Totals, State Operations	\$29,670	\$30,228	\$31,234
	Local Assistance:			
0001	General Fund	\$1,403	\$3,803	\$1,403
	Totals, Local Assistance	\$1,403	\$3,803	\$1,403
	ELEMENT REQUIREMENTS			
22.10	Juvenile Parole Services	\$31,042	\$33,934	\$32,540
	State Operations:			
0001	General Fund	29,530	30,019	31,025
0995	Reimbursements	109	112	112
	Local Assistance:			
0001	General Fund	1,403	3,803	1,403
22.20	Juvenile Parole Administration	\$31	\$97	\$97
	State Operations:			
0001	General Fund	31	97	97
	PROGRAM REQUIREMENTS			
23	JUVENILE HEALTH CARE			
	State Operations:			
0001	General Fund	\$69,811	\$70,165	\$59,810
	Totals, State Operations	\$69,811	\$70,165	\$59,810
	ELEMENT REQUIREMENTS			
23.10	Medical Services-Juvenile	\$46,006	\$45,242	\$40,582
	State Operations:			
0001	General Fund	46,006	45,242	40,582
	Element Components:			
	23.10.010 Contract	417	4,099	4,635
	23.10.090 Medical Other	45,589	41,143	35,947
23.20	Dental Services-Juvenile	\$4,834	\$2,320	\$1,109
	State Operations:			
0001	General Fund	4,834	2,320	1,109
	Element Components:			
	23.20.010 Contract	22	63	69
	23.20.090 Dental Other	4,812	2,257	1,040
23.30	Mental Health Services-Juvenile	\$15,752	\$16,299	\$10,150
	State Operations:			
0001	General Fund	15,752	16,299	10,150
	Element Components:			
	23.30.010 Contract	188	311	338
	23.30.090 Mental Health Other	15,564	15,988	9,812
23.40	Ancillary Services-Juvenile	\$1,296	\$222	\$1,363

0001 emene fund1,2862.221,38323.00 (00 Pharmaceuticals4142181,15823.00 (00 Pharmaceuticals)4142181,5823.00 (00 Pharmaceuticals)819244.0020523.00 (00 Pharmaceuticals)1,9236,0826,060State Operations:1,9236,0826,060PROCERA Administration-Juvenile1,9236,0826,060Procent Administration-Juvenile1,9236,0826,060Procent All (00 Pharmaceuticals)9,0737,7945,779OPERATONSState Operations:9,0777,79OPERATONS35,546,12854,623,484,79,948OPERATONS35,546,12854,683,85254,684,195Docal Assistance35,546,12854,683,28254,684,195Docal Assistance519,351523,683523,683Docal Assistance519,351523,68353,573State Operations53,97,18547,34556,562Docal Assistance53,93,16452,649,42452,37,373State Operations:39,718547,34556,562Docal Assistance53,93,16452,649,42452,37,373State Operations:39,71852,77357,99Docal Assistance53,93,16452,649,42452,37,373State Operations:2,7932,79352,952Docal Assistance2,79332,7932,857Docal Assistance2,7932,8592,850,30Docal Assistance2			2008-09*	2009-10*	2010-11*
23.40.010 Pharmaceuticals4142181.15823.09 0 Ancilary Other822420523.00 Ideat for Administration-Juvenile51.2356.08256.085State Operations:1.236.0826.080PROGRAM REQUIREMENTS1.2326.0826.080OPERATIONSOPERATIONS54.27.49354.797.984OPERATIONS54.27.49354.797.98454.797.9840001General Fund6.7777570742Special Deposit Fund1.0181.0181.0180753Special Deposit Fund1.0181.0181.0181.0180764Special Deposit Fund55.546.12854.683.85254.664140765Reception and Diagnosi55.546.12853.68355.6830765Seception and Diagnosi53.97.18523.68053.5830765Seception and Diagnosi53.97.1854.734556.5620766General Fund2.97.1953.503.14852.649.24252.57.2730767State Operations:53.503.14852.649.24252.57.2730767State Operations53.503.14852.649.24252.57.2730768Reinbursements753.1873.503.14852.649.24252.57.2730769Reinbursements2.87.7157.9975.7775.990769Reinbursements2.87.7157.9975.7775.990769Reinbursements2.87.7157.7775.790769Reinbursements2	0001	General Fund	1,296	222	1,363
23.40.090 Ancillary Other882420523.50Health Care Administration-Juvenile\$1,92365,08256,060Stee Derations:1,9236,0826,060PROSRAM REQUIREMENTS1,9236,0826,07775925ADULT CORRECTIONS AND REHABILITATION54,709,386\$4,227,403\$4,797,9840001General Fund\$4,1001,0181,0181,0180021General Fund1,0181,0181,0181,0180032Special Deposit Fund1,0181,0181,0180042Special Deposit Fund\$19,351\$22,690\$35,8631Totals, State Operations\$19,351\$22,800\$35,8631Totals, Local Assistance\$19,351\$22,800\$35,86325.05Reneral Fund\$19,351\$22,800\$35,8630001General Fund3,97,18\$47,345\$65,65225.05Reception and Diagnosis\$39,718\$47,345\$65,65225.10General Fund3,97,18\$47,345\$55,6521001General Fund\$2,871\$2,871\$2,87125.15Tansportation of Prisoners753,17355,57\$2,95725.15Tansportation of Prisoners\$2,881\$2,981\$2,98125.15.010 Transportation of Prisoners\$2,981\$2,981\$2,98125.15.010 Transportation of Prisoners\$2,871\$2,871\$2,87125.20Reimbursements\$1,482\$62,92\$2,993\$2,993<		Element Components:			
23.50Health Care Administration-Juvenile\$1,923\$6,062\$6,060State Operations:PROGRAM REQUIREMENTSState Operations:OPERATIONSOPERATIONSState Operations:OPERATIONSState Operations:State Operations:OPERATIONSState Operations:OPERATIONSState Operations:OPERATIONSState OperationsState OperationsState OperationsState OperationsState OperationsState OperationsState OperationsState OperationsState OperationsState Operations:State Operations:		23.40.010 Pharmaceuticals	414	218	1,158
State Operations:         1,223         6,082         6,080           PROGRA REQUIREMENTS         6,082         6,080           25         ADULT CORRECTIONS AND REHABILITATION OPERATIONS -         5           0001         General Fund         \$4,709,380         \$4,227,493         \$1,797,940           0002         General Fund         50,709         577         579           0003         General Fund         50,101         1,018         1,018           00042         Special Deposit Fund         50,101         1,018         1,018           0005         General Fund         \$19,351         \$24,890         \$35,803           0006         General Fund         \$19,351         \$23,809         \$35,803           0007         General Fund         \$19,351         \$23,809         \$35,803           0008         General Fund         \$19,351         \$4,81,95         \$25,853           0009         General Fund         \$2,719         \$2,557,237         \$2,557,237           0010         General Fund         \$2,817         \$2,877         \$2,577           0021         General Fund         \$2,817         \$2,577,377         \$2,557           0030         General Fund         \$2,817		23.40.090 Ancillary Other	882	4	205
0001         General Fund         1,923         6,082         6,080           PROGRAM REQUIREMENTS         PROGRAM REQUIREMENTS         State Operations:         State Operations:	23.50	Health Care Administration-Juvenile	\$1,923	\$6,082	\$6,606
PROGRAM REQUIREMENTS           25         ADULT CORRECTIONS AND REHABILITATION OPERATIONS           State Operations:         State Operations:           0001         General Fund         \$4,709,386         \$4,227,493         \$4,779,894           0809         Federal Trust Fund         577         573           0942         Special Deposit Fund         1.018         1.018         1.018           0950         Reimbursements         235,145         248,764         64,614           0951         Reimbursements         235,155         235,863         54,883,852         \$4,884,955           1         Cotal Assistance         55,566,128         \$4,884,955         \$55,652           1         Cotal Assistance         53,9718         \$47,345         \$65,652           25,05         Reception and Diagnosis         53,9718         \$2,49,424         \$2,537,237           0001         General Fund         2,49,398         2,262,800         2,508,701           0905         Reimbursements         2,3717         53,350,164         \$2,49,424         \$2,537,237           0010         General Fund         2,474,358         25,26,800         2,508,701           0905         Reimbursements         2,3717         2		State Operations:			
25         ADULT CORRECTIONS AND REHABILITATION OPERATIONS           0001         General Fund         \$4,709,386         \$4,227,483         \$4,797,984           0001         General Fund         579         577         579           0001         General Fund         5018         5071         579           0021         Special Dopoil Fund         1018         1018         1018           0092         Special Dopoil Fund         535,451         454,754         64,614           7018, State Operations         \$55,546,128         \$4,683,852         \$4,864,195           Coal Assistance         \$19,351         \$23,690         \$35,5863           Totals, Local Assistance         \$19,351         \$23,690         \$35,5863           ELEMENT REQUIREMENTS         2         2         \$66,652           010         General Fund         39,718         \$47,345         \$65,652           3tate Operations:         39,718         \$47,345         \$65,652           01         General Fund         \$2,749,398         \$2,262,690         \$2,508,71           01         General Fund         \$2,749,738         \$2,262,690         \$2,508,71           02         Section Strip         \$39,9567         \$2,957	0001	General Fund	1,923	6,082	6,606
State Operations:         State Operations:           001         General Fund         \$4,709,388         \$4,227,493         \$4,797,894           0890         Federal Trust Fund         579         579           0942         \$pecial Deposit Fund         1,018         1,018         1,018           0957         Reinbursements         253,546,128         \$4,68,352         \$4,64,614           001         General Fund         \$5,546,128         \$4,68,352         \$4,64,614           0015         General Fund         \$19,351         \$22,690         \$25,563           0016         General Fund         \$19,351         \$22,690         \$25,563           25.05         Reception and Diagnosis         \$5,662         \$23,0718         \$47,345         \$65,652           25.10         Sectority         \$30,718         \$47,345         \$65,652           25.10         Sectority         \$2,67,797         \$777         \$799           0017         General Fund         \$2,79,798         \$2,787,986,572         \$759           7515         Transportation         \$73,187         368,572         \$2,787           752         State Operations:         \$2,871         \$2,871         \$2,871		PROGRAM REQUIREMENTS			
0001         General Fund         \$4,709,386         \$4,227,493         \$4,797,984           0890         Federal Trust Fund         577         579           0842         Special Deposit Fund         1,018         1,018         1,018           0890         Reinbursements         355,146         354,764         64,614           1001         General Fund         \$5,546,128         \$4,683,852         \$4,884,195           1001         General Fund         \$19,351         \$23,690         \$35,863           1010         General Fund         \$19,351         \$23,690         \$35,863           10001         General Fund         \$3,718         \$47,345         \$6,652           10001         General Fund         \$2,749,787         \$27,977         \$79           1001         General Fund         \$2,749,787         \$2,787         \$2,55           1001         General Fund         \$2,871         \$2,871         \$2,871 <tr< th=""><th>25</th><th></th><th></th><th></th><th></th></tr<>	25				
0880         Federal Trust Fund         579         577         579           0942         Special Deposit Fund         1.018         1.018         1.018           0958         Reimbursements         .835.155         .454.764         .64.614           Totals, State Operations         .855.46.128         \$4.883.852         \$4.864.195           Local Assistance:         .519.351         \$23.690         \$35.863           ELEMENT REQUIREMENTS         .539.718         \$47.345         \$65.552           State Operations:		State Operations:			
0942         Special Deposit Fund         1,018         1,018         1,018           0995         Reimbursements         633,145         454,764         64,614           0001         General Fund         \$19,351         \$23,690         \$35,863           Totals, Local Assistance         \$19,351         \$23,690         \$35,863           ELEMENT REQUIREMENTS         \$19,351         \$23,690         \$35,863           0001         General Fund         39,718         \$47,345         66,662           510         Security         \$30,718         \$47,345         66,662           510         General Fund         39,718         47,345         66,662           510         Security         \$30,718         \$2,649,424         \$2,503,737           510         Security         \$30,718         \$2,649,424         \$2,503,737           5001         General Fund         2,749,398         2,262,890         2,508,701           0905         Reimbursements         \$2,871         \$2,871         \$2,871           5001         General Fund         2,871         \$2,871         \$2,871           5001         General Fund         2,871         \$2,871         \$2,871           515,010 Trans	0001	General Fund	\$4,709,386	\$4,227,493	\$4,797,984
0995Reimbursements	0890	Federal Trust Fund	579	577	579
Totals, State Operations         \$5,546,128         \$4,683,852         \$4,864,195           Local Assistance:         519,351         \$23,690         \$35,863           Totals, Local Assistance         \$19,351         \$23,690         \$35,863           ELEMENT REQUIREMENTS         2         \$19,351         \$23,690         \$35,663           25.05         Reception and Diagnosis         \$39,718         \$47,345         \$65,652           State Operations:         39,718         \$47,345         \$65,652           OID         General Fund         39,718         \$47,345         \$65,652           State Operations:         39,718         \$47,345         \$65,652           OID         General Fund         39,718         \$2,649,424         \$2,537,237           State Operations:         39,718         \$2,649,424         \$2,537,237           State Operations:         753,187         385,957         2,7957           25.15         Fransportation         573         1,82,871         \$2,871           Local Assistance:         753,187         385,957         2,7957           25.15         Transportation of Prisoners         2,863         2,593         2,593           25.20         General Fund         2,8671 <td>0942</td> <td>Special Deposit Fund</td> <td>1,018</td> <td>1,018</td> <td>1,018</td>	0942	Special Deposit Fund	1,018	1,018	1,018
Local Assistance:         \$19,351         \$23,690         \$35,863           Totals, Local Assistance         \$19,351         \$23,690         \$35,863           Totals, Local Assistance         \$19,351         \$23,690         \$35,863           ELEMENT REQUIREMENTS         \$39,718         \$47,345         \$65,652           State Operations:         39,718         \$47,345         65,652           State Operations:         39,718         \$4,7345         65,652           Otol         General Fund         39,718         \$4,7345         65,652           State Operations:         2,749,398         \$2,62,890         \$2,508,701           0001         General Fund         2,749,398         \$2,62,890         \$2,508,701           0355         Reimot Components:         \$2,501,701         \$2,851,82         \$2,502,71         \$2,851           251.5.020 Return of Fuglitives from Justice         2,553         2,559         \$2,59	0995	Reimbursements	835,145	454,764	64,614
0001General Fund\$19.351\$23.600\$35.863Totals, Local Assistance\$19.351\$23.600\$35.663ELEMENT REQUREMENTS25.05Reception and Diagnosis\$39,718\$47.345\$65.652State Operations:30001General Fund39.71847.34566.652State Operations:33.503.164\$2,649.42\$2,537.237State Operations:\$3,503.164\$2,649.42\$2,537.237State Operations:\$2,749.398\$2,262.890\$2,508.701Otto General Fund\$2,749.398\$2,262.890\$2,508.7010895Reimbursements\$753.187385.957\$27.95752,157Transportation\$2,871\$2,871\$2,871D001General Fund\$2,871\$2,871\$2,871Calspan="2">Calspan="2" <tr< td=""><td></td><td>Totals, State Operations</td><td>\$5,546,128</td><td>\$4,683,852</td><td>\$4,864,195</td></tr<>		Totals, State Operations	\$5,546,128	\$4,683,852	\$4,864,195
Totals, Local Assistance\$19,351\$23,690\$35,863ELEMENT REQUREMENTS2508Reception and Diagnosis\$39,718\$47,345\$65,652State Operations:39,718\$47,345\$65,65225.10Security\$3,503,164\$2,649,424\$2,537,237State Operations:39,718\$47,345\$65,65225.10Security\$3,503,164\$2,649,424\$2,537,237State Operations:2,749,398\$2,628,900\$2,508,7010001General Fund2,749,398\$2,628,900\$2,508,7010395Reimbursements753,187385,95727,95725.15Transportation\$2,871\$2,871\$2,8710001General Fund\$2,871\$2,871\$2,8710001General Fund\$2,871\$2,871\$2,8710001General Fund\$2,871\$2,871\$2,87125.15.010 Transportation of Prisoners278\$2,893\$2,93325.20Imate Support\$2,891\$2,891\$2,8910010General Fund1,028,180\$1,140,166\$1,410,1660942Special Deposit Fund1,0181,018\$1,0160945Reimbursements2\$2,02,021,016111\$1,410,1660945Reimbursements2\$2,02,021,016111\$1,410,1660945Seleial Deposit Fund\$2,851\$2,851,30\$2,851095Reimbursements2\$2,00,02,02,02,02,02,02,02,02,02,02,02,02		Local Assistance:			
ELEMENT REQUIREMENTS25.05Reception and Diagnosis\$39,718\$47,345\$65,652State Operations:39,71847,34565,6520001General Fund39,71847,34565,65225.10Security\$3,503,164\$2,649,424\$2,537,237State Operations:2,749,3982,262,8902,508,7010001General Fund2,749,3982,262,8902,508,7010995Reimbursements5775790995Reimbursements\$2,871\$2,871Local Assistance:22,871\$2,8710011General Fund2,871\$2,871\$2,871Element Components:22,515.010 Transportation of Prisoners2782,5832,59325.20Imate Support\$1,380,680\$1,254,616\$1,447,1260001General Fund1,0181,0181,0180001General Fund1,0181,0181,0180001General Fund1,0181,0181,0180001General Fund1,0181,0181,0180001General Fund2,520,010 Feding2,62,6282,55225.20,010 Feding26,20320,20322,52922,520,520012General Fund20,20322,520,5222,520,520013General Fund1,0181,0180024Special Deposit Fund1,0181,0180035Reimbursements25,20,02022,520,5222,520,5212	0001	General Fund	\$19,351	\$23,690	\$35,863
Second problemSag,718S47,345S65,523State Operations:39,71847,34565,652State Operations:33,0718\$2,69,424\$2,57,237Otto General Fund2,74,398\$2,262,8902,508,7010809Federal Trust Fund2,749,3982,262,8902,508,7010909Federal Trust Fund5795775790915Reimbursements753,187385,95727,9570915Reinsportation2,87132,87132,8710916General Fund2,8712,8712,8710917General Fund2,8712,8712,8710918General Fund2,8712,8712,8710914General Fund2,8712,8712,8710915Felment Components:25,15,010 Transportation of Prisoners27,893,3080915State Operations21,8981,38081,471,420916General Fund1,0181,0181,0180917General Fund1,298,1801,149,1681,0180918Indend1,298,1801,149,1681,0180914General Fund1,0181,0181,0180915Reimbursements81,48268,24236,9210916Reimbursements25,20,010 Feeding22,87,9322,84,930917Size Operations25,20,010 Feeding22,81,9322,81,930918Reimbursements18,52461,1411,91,810919Size Operati		Totals, Local Assistance	\$19,351	\$23,690	\$35,863
State Operations:           0001         General Fund         39,718         47,345         65,652           25.00         Security         \$3,503,164         \$2,649,424         \$2,537,237           State Operations:         -         -         -         -           0001         General Fund         2,749,398         2,262,890         2,508,701           0890         Federal Trust Fund         579         579         579           0955         Reimbursements         353,593,187         385,957         27,957           25.15         Transportation         \$2,871         \$2,871         \$2,871           Local Assistance:         -         -         -         2,871           25.15.010 Transportation of Prisoners         278         2,583         2,583         2,583           25.15.020 Return of Fuglitives from Justice         2,593         2,593         2,593         2,593           25.15.020 Return of Fuglitives from Justice         1,289,180         1,1447,126         \$1,447,126           State Operations:         -         -         -         -         51,302,080         \$1,245,616         \$1,447,126           994         Reinbursements         -         -         2,593		ELEMENT REQUIREMENTS			
0001General Fund39,71847,34565,65225.001Security\$3,503,164\$2,649,424\$2,537,237State Operations:0001General Fund2,749,3982,262,8902,508,70103905Federal Trust Fund5795797590515Tansportation\$2,871\$2,871\$2,8710516General Fund2,871\$2,871\$2,8710517General Fund2,871\$2,871\$2,8710518General Fund2,871\$2,871\$2,8710519General Fund2,871\$2,871\$2,8710510Transportation of Prisoners278\$2,871\$2,8710515.010 Transportation of Prisoners2,515.020 Return of Fugitives from Justice\$1,380,680\$1,254,616\$1,447,1260519Inste Support\$1,380,680\$1,254,616\$1,447,126\$2,593\$2,5930520General Fund1,298,1801,185,356\$1,410,0160541General Fund1,0181,0181,0180542Special Deposit Fund1,0181,0181,0180543Reimbursements25,20.020 Clothing\$2,50.02\$2,50.02155.0.020 Clothing20,726\$2,52.03\$2,51.02\$2,50.03155.20.020 Clothing20,726\$2,50.03\$2,51.02\$2,50.03155.20.020 Clothing70,514\$1,7157\$3,878155.20.020 Clothing70,514\$1,7157\$3,878155.20.030 Recor	25.05	Reception and Diagnosis	\$39,718	\$47,345	\$65,652
25.10Security\$3,503,164\$2,649,424\$2,537,273State Operations:2,749,3982,262,8902,508,7010001General Fund2,749,3982,262,8902,508,7010890Federal Trust Fund5795775790995Reimbursements753,187385,95727,95757.15Transportation\$2,871\$2,871\$2,8711001General Fund2,8712,8712,87125.150.00 fransportation of Prisoners2,8712,8712,87125.15.020 Return of Fugitives from Justice2,5932,5932,59325.15Umate Support\$1,300,600\$1,254,616\$1,447,12625.15.020 Return of Fugitives from Justice2,5932,5932,59325.15General Fund1,0181,0181,0180010General Fund1,0181,0181,01800213General Fund1,0181,0181,01800344Special Deposit Fund1,0181,0181,0180045Special Deposit Fund1,0181,0181,0180046Special Deposit Fund2,02,022,520,0202,520,022,520,0225.20.020 Clothing20,7652,520,022,519,022,519,0225.20.020 Clothing70,5186,7276,51125.20.020 Clothing70,5186,7276,51125.20.030 Records99,19785,379,55725.20.030 Inmate Activities4,8534,4514,551 <t< td=""><td></td><td>State Operations:</td><td></td><td></td><td></td></t<>		State Operations:			
Site Operations:0001General Fund2,749,3982,262,8902,508,7010080Federal Trust Fund5795795790995Reimbursements573,187385,95722,957 <b>515.0</b> Transportation573,187385,95722,957 <b>516.0</b> General Fund2,8712,8712,871Centeral Fund2,8712,8712,8712,871Element Components:2515,010 Transportation of Prisoners2,7832,5932,593 <b>515.0</b> Return of Fugitives from Justice2,5932,5932,593 <b>516.0</b> Return of Fugitives from Justice51,380,600\$1,254,610\$1,447,126 <b>517.0</b> Return of Fugitives from Justice2,5932,5932,593 <b>518.0</b> Return of Fugitives from Justice1,0181,0181,0180016General Fund1,0181,0181,0180021Special Deposit Fund1,0181,0181,0180031Special Deposit Fund1,0181,0181,0180041Special Deposit Fund2,8542,854,6192,854,6191051Element Components:1,0181,0181,01810522,520,020 Clothing2,620,612,657,6192,657,6191052,520,050 Facility Operations7,6542,657,6192,657,7501052,520,050 Facility Operations1,857,812,75,9571052,520,050 Classification Services1,85,814,551105	0001	General Fund	39,718	47,345	65,652
0001General Fund2,749,3982,262,8902,508,7010890Federal Trust Fund5795795790995Reimbursements753,187385,95727,95725.15Transportation\$2,871\$2,871\$2,871Local Assistance:2,871\$2,8710010General Fund2,8712,8712,87125.15.010 Transportation of Prisoners2782782,78325.15.020 Return of Fugitives from Justice2,5932,5932,59325.20Imate Support\$1,380,680\$1,487,1260010General Fund1,298,1801,185,3561,410,0160942Special Deposit Fund1,0181,0181,0180945Reimbursements81,48268,24236,0920945Element Components:25.20.002 Clothing27,55225,16,1010945Special Deposit Fund2,0172228,42536,0920945Reimbursements21,293,18222,593228,425094525.20.002 Clothing20,20227,55225,16,003094525.20.002 Clothing705,18357,92765,114094525.20.002 Clothing705,18357,92765,114094525.20.002 Clothing705,283617,157739,878094525.20.002 Closhification Services185,274249,53125,705045625.20.002 Records99,19785,34795,5570450425.20.003 Records99,197 <td>25.10</td> <td>Security</td> <td>\$3,503,164</td> <td>\$2,649,424</td> <td>\$2,537,237</td>	25.10	Security	\$3,503,164	\$2,649,424	\$2,537,237
0890Federal Trust Fund5795775790995Reimbursements753,187385,95727,95725.15Transportation\$2,871\$2,871\$2,871Local Assistance:2,8712,8712,8712,8710001General Fund2,8712,8712,8712,871Element Components:2782782782,59325.15.020 Return of Fugitives from Justice2,5932,5932,59325.20Immate Support\$1,380,680\$1,254,616\$1,447,126State Operations:1,128,1801,181,5361,410,0160942Special Deposit Fund1,0181,0181,0180955Reimbursements81,84268,24236,90225.20.010 Feeding285,013202,597228,42525.20.020 Clothing20,72627,55225,11425.20.020 Clothing20,72627,55225,11425.20.020 Clothing20,72611,157739,87825.20.020 Clothing Employment70,51857,92765,11425.20.020 Clothing Employment70,51857,92765,11425.20.020 Clothing Employment70,51857,92765,11425.20.020 Clothing Employment70,51857,92765,11425.20.020 Records99,19785,34795,55725.20.020 Inmate Activities4,8534,4504,51025.20.020 Records99,19635,34595,55725.20.020 Religion52,20.100 Religion9,66 <td< td=""><td></td><td>State Operations:</td><td></td><td></td><td></td></td<>		State Operations:			
0995Reimbursements753,187385,95727,95725.15Transportation\$2,871\$2,871\$2,871Local Assistance:2,8712,8712,8710001General Fund2,8712,8712,871Element Components:27827827825.15.010 Transportation of Prisoners2782,5932,59325.15.020 Return of Fugitives from Justice2,5932,5932,59325.20Imate Support\$1,380,680\$1,254,616\$1,447,126State Operations:1,298,1801,185,3561,410,0160014General Fund1,0181,0181,0180015General Fund1,0181,0181,0180016Special Deposit Fund1,0181,0181,0180117Special Deposit Fund20,72627,55225,20,02025.20.010 Feeding285,103202,597228,42525.20.020 Clothing20,72627,55225,11425.20.020 Clothing20,72627,55225,11425.20.020 Clothing705,243617,157739,87825.20.020 Clothing705,243617,157739,87825.20.030 Reality Operations185,274249,53127,705025.20.030 Reality Operations185,274249,53127,705025.20.030 Records99,19785,34795,55725.20.030 Inmate Activities4,8534,4504,51025.20.100 Religion9,76610,05511,423	0001	General Fund	2,749,398	2,262,890	2,508,701
25.15Fransportation\$2,871\$2,871\$2,871Local Assistance:2,8712,8712,8710001General Fund2,8712,8712,871Element Components:27827827825.15.010 Transportation of Prisoners2782,5932,59325.20 Return of Fugitives from Justice2,5932,5932,59325.20 Immate Support\$1,380,680\$1,254,616\$1,447,1265tate Operations:1,298,1801,185,3561,410,0160010General Fund1,0181,0181,0180021Special Deposit Fund1,0181,0181,0180032Special Deposit Fund2,85,013202,597228,42525.20.010 Feeding285,003202,597228,42525.20.020 Clothing200,72627,55225,10925.20.020 Clothing705,243617,157739,87825.20.020 Clothing705,243617,157739,87825.20.020 Clothing705,243617,157739,87825.20.020 Clothing705,243617,157739,87825.20.030 Reading Services185,274249,531277,05025.20.030 Records99,19785,34795,55725.20.030 Inmate Activities4,8534,4504,51025.20.030 Records99,19785,34795,55725.20.030 Inmate Activities4,8534,4504,51025.20.030 Records99,19785,34795,55725.20.030 Inmate Activities4,853<	0890	Federal Trust Fund	579	577	579
Local Assistance:0001General Fund2,8712,8712,871Element Components:25.15.010 Transportation of Prisoners27827827825.15.020 Return of Fugitives from Justice2,5932,5932,5932,59325.20Imate Support\$1,380,600\$1,254,610\$1,447,1265tate Operations:51,145,5561,410,0160001General Fund1,0181,0181,0180012Special Deposit Fund1,0181,0181,0180013Element Components:1285,103202,597228,4250014Element Components:22220015Sizo 0.00 Clothing207,02627,55222001625.20.005 Facility Operations705,243617,157739,87801725.20.005 Instification Services185,274249,531227,70501825.20.007 Classification Services185,274249,531227,70501925.20.008 Records99,19785,34795,55701925.20.009 Inmate Activities4,8534,4504,51001925.20.009 Religion4,5104,5104,51001925.20.009 Religion4,6514,6534,4504,510	0995	Reimbursements	753,187	385,957	27,957
0001General Fund2,8712,8712,8712,871Element Components:25.15.010 Transportation of Prisoners27827827825.15.020 Return of Fugitives from Justice2,5932,5932,59325.20Imate Support\$1,380,680\$1,254,616\$1,447,1260010General Fund1,298,1801,185,3561,410,0160942Special Deposit Fund1,0181,0181,0180958Reimbursements81,48268,24236,092Element Components:25.20.010 Feeding285,103202,597228,42525.20.020 Clothing20,72627,55225,16925.20.050 Facility Operations705,243617,157739,87825.20.050 Facility Operations705,243617,157739,87825.20.050 Records99,19785,34795,55725.20.090 Inmate Activities4,8534,4504,51025.20.100 Religion4,8534,4504,510	25.15	Transportation	\$2,871	\$2,871	\$2,871
Element Components:         25.15.010 Transportation of Prisoners         278         278         278         278           25.15.020 Return of Fugitives from Justice         2,593         1,410,016         1,018         1,018         1,018         1,018         1,018         1,018         1,018         1,018         1,018         2,60,02         2,52,0,010 Feeding         2,22,597         2,28,425         2,52,0.02 Clothing         2,52,0.05         2,52,0.050 Facility Operations         7,05,18         <		Local Assistance:			
25.15.010 Transportation of Prisoners27827827825.15.020 Return of Fugitives from Justice2,5932,5932,59325.20Imate Support\$1,380,680\$1,254,616\$1,447,1265tate Operations:1,298,1801,185,3561,410,0160010General Fund1,0181,0181,01800213Special Deposit Fund1,0181,0181,01800314Reimbursements81,48268,24236,09201315Element Components:25,20,010 Feeding285,103202,597228,425025,20,020 Clothing205,029228,42525,20,02025,20,02025,20,0200251525,20,020 Clothing207,02627,55225,114025,20,020 Clothing705,243617,157739,878025,20,020 Clothing705,243617,157739,878025,20,020 Clothing Employment70,51857,92765,114025,20,030 Records99,19785,34795,557025,20,030 Records99,19785,34795,557025,20,030 Inmate Activities4,8534,4504,510025,20,030 Religion9,76611,4234,510	0001	General Fund	2,871	2,871	2,871
25.15.020 Return of Fugitives from Justice2,5932,5932,5932,59325.20Immate Support\$1,447,126State Operations:11110001General Fund1,298,1801,185,3561,410,0160942Special Deposit Fund1,0181,0181,0181,0180955Reimbursements81,48268,24236,092Element Components:25,20,010 Feeding285,013202,597228,42525,20,020 Clothing20,75225,013617,157739,87825,20,050 Facility Operations705,243617,157739,87825,20,070 Classification Services185,274249,531277,05025,20,090 Inmate Employment48,5344,5045,55725,20,090 Inmate Activities48,5344,5045,51025,20,100 Religion9,76610,05511,423		Element Components:			
25.20Inmate Support\$1,380,680\$1,254,616\$1,447,126State Operations:0001General Fund1,298,1801,185,3561,410,0160942Special Deposit Fund1,0181,0181,0180995Reimbursements81,48268,24236,092Element Components:225,20,010 Feeding285,103202,597228,42525,20,020 Clothing207,051207,05225,16925,20,050 Facility Operations705,243617,157739,87825,20,050 Inmate Employment705,14357,92765,11425,20,070 Classification Services185,274249,531227,05025,20,090 Inmate Activities4,8534,4504,51025,20,100 Religion9,976610,05511,423		25.15.010 Transportation of Prisoners	278	278	278
State Operations:         1,298,180         1,185,356         1,410,016           0001         General Fund         1,018         1,018         1,018           0942         Special Deposit Fund         1,018         1,018         1,018           0995         Reimbursements         81,482         68,242         36,092           Element Components:         25,20,010 Feeding         228,425         25,20,020 Clothing         227,552         25,169           25,20,020 Clothing         20,726         27,552         25,169           25,20,050 Facility Operations         705,243         617,157         739,878           25,20,070 Classification Services         185,274         249,531         277,050           25,20,080 Records         99,197         85,347         95,557           25,20,090 Inmate Activities         4,853         4,450         4,510           25,20,090 Inmate Activities         9,766         10,055         11,423		25.15.020 Return of Fugitives from Justice	2,593	2,593	2,593
0001General Fund1,298,1801,185,3561,410,0160942Special Deposit Fund1,0181,0181,0180995Reimbursements81,48268,24236,092Element Components:25,20,010 Feeding285,103202,597228,42525,20,020 Clothing20,72627,55225,16925,20,050 Facility Operations705,243617,157739,87825,20,060 Inmate Employment70,51857,92765,11425,20,070 Classification Services185,274249,531277,05025,20,090 Inmate Activities4,8534,4504,51025,20,100 Religion9,76610,05511,423	25.20	Inmate Support	\$1,380,680	\$1,254,616	\$1,447,126
0942       Special Deposit Fund       1,018       1,018       1,018         0995       Reimbursements       81,482       68,242       36,092         Element Components:       25.20.010 Feeding       285,103       202,597       228,425         25.20.020 Clothing       20,726       27,552       25,169         25.20.050 Facility Operations       705,243       617,157       739,878         25.20.060 Inmate Employment       70,518       57,927       65,114         25.20.070 Classification Services       185,274       249,531       277,050         25.20.080 Records       99,197       85,347       95,557         25.20.090 Inmate Activities       4,853       4,450       4,510         25.20.100 Religion       9,766       10,055       11,423		State Operations:			
0995Reimbursements81,48268,24236,092Element Components:222222222222222222222222222222222233<	0001	General Fund	1,298,180	1,185,356	1,410,016
Element Components:285,103202,597228,42525.20.010 Feeding20,72627,55225,16925.20.020 Clothing20,72627,55225,16925.20.050 Facility Operations705,243617,157739,87825.20.060 Inmate Employment70,51857,92765,11425.20.070 Classification Services185,274249,531277,05025.20.080 Records99,19785,34795,55725.20.090 Inmate Activities4,8534,4504,51025.20.100 Religion9,76610,05511,423	0942	Special Deposit Fund	1,018	1,018	1,018
25.20.010 Feeding285,103202,597228,42525.20.020 Clothing20,72627,55225,16925.20.050 Facility Operations705,243617,157739,87825.20.060 Inmate Employment70,51857,92765,11425.20.070 Classification Services185,274249,531277,05025.20.080 Records99,19785,34795,55725.20.090 Inmate Activities4,8534,4504,51025.20.100 Religion9,76610,05511,423	0995	Reimbursements	81,482	68,242	36,092
25.20.020 Clothing20,72627,55225,16925.20.050 Facility Operations705,243617,157739,87825.20.060 Inmate Employment70,51857,92765,11425.20.070 Classification Services185,274249,531277,05025.20.080 Records99,19785,34795,55725.20.090 Inmate Activities4,8534,4504,51025.20.100 Religion9,76610,05511,423		Element Components:			
25.20.050 Facility Operations705,243617,157739,87825.20.060 Inmate Employment70,51857,92765,11425.20.070 Classification Services185,274249,531277,05025.20.080 Records99,19785,34795,55725.20.090 Inmate Activities4,8534,4504,51025.20.100 Religion9,76610,05511,423		25.20.010 Feeding	285,103	202,597	228,425
25.20.060 Inmate Employment70,51857,92765,11425.20.070 Classification Services185,274249,531277,05025.20.080 Records99,19785,34795,55725.20.090 Inmate Activities4,8534,4504,51025.20.100 Religion9,76610,05511,423		25.20.020 Clothing	20,726	27,552	25,169
25.20.070 Classification Services185,274249,531277,05025.20.080 Records99,19785,34795,55725.20.090 Inmate Activities4,8534,4504,51025.20.100 Religion9,76610,05511,423		25.20.050 Facility Operations	705,243	617,157	739,878
25.20.080 Records99,19785,34795,55725.20.090 Inmate Activities4,8534,4504,51025.20.100 Religion9,76610,05511,423		25.20.060 Inmate Employment	70,518	57,927	65,114
25.20.090 Inmate Activities4,8534,4504,51025.20.100 Religion9,76610,05511,423		25.20.070 Classification Services	185,274	249,531	277,050
25.20.100 Religion 9,766 10,055 11,423		25.20.080 Records	99,197	85,347	95,557
		25.20.090 Inmate Activities	4,853	4,450	4,510
25.25 New Commitment Detention \$- \$- \$10,000		25.20.100 Religion	9,766	10,055	11,423
	25.25	New Commitment Detention	\$-	\$-	\$10,000

		2008-09*	2009-10*	2010-11*
	Local Assistance:			
0001	General Fund	-	-	10,000
25.30	County Charges	\$16,480	\$20,819	\$22,992
	Local Assistance:			
0001	General Fund	16,480	20,819	22,992
25.35	Community Correctional Facilities	\$117,246	\$107,232	\$120,905
	State Operations:			
	General Fund	117,246	107,232	120,905
25.36	Female Rehabilitation Community Corr Facilities	\$2,673	4,178	4,357
	State Operations:			
0001	General Fund	2,673	4,178	4,357
25.37	California Out-of-State Correctional Facilities	\$141,545	230,299	278,763
	State Operations:			
0001	General Fund	141,545	230,299	278,763
	Element Components:			
	25.37.010 Contract	141,545	204,183	246,067
	25.37.020 Administration	-	26,116	32,696
25.40	Adult Corrections and Rehabilitation Administration	\$361,102	\$390,758	\$410,155
	State Operations:			
0001	General Fund	360,626	390,193	409,590
0995	Reimbursement	476	565	565
	PROGRAM REQUIREMENTS			
30	PAROLE OPERATIONS-ADULT			
	State Operations:			
0001	General Fund	\$664,770	\$706,265	\$752,961
0890	Federal Trust Fund	383	382	383
0995	Reimbursements	18,369	9,723	9,723
	Totals, State Operations	\$683,522	\$716,370	\$763,067
	Local Assistance:			
0001	General Fund	\$43,732	\$55,231	\$150,800
	Totals, Local Assistance	\$43,732	\$55,231	\$150,800
	ELEMENT REQUIREMENTS			
30.10	Supervision-Case Services	\$426,674	\$450,469	\$446,388
	State Operations:			
0001	General Fund	410,179	442,010	437,929
0995	Reimbursements	16,495	8,459	8,459
	Element Components:			
	30.10.010 Electronic In-Home Detention	874	1,599	1,722
	30.10.020 GPS Monitoring	41,489	26,693	36,247
	30.10.030 Substance Abuse Treatment and Recovery	16,289	1,988	2,142
	30.10.040 Parole Planning and Placement Program	18,246	3,253	3,533
	30.10.050 Supervision - Case Services-Other	349,084	383,620	369,064
	30.10.060 High Risk Sex Offender Treatment	692	33,316	33,680
30.20	Community Based Programs	\$126,036	\$140,314	\$244,948
	State Operations:			
0001	General Fund	80,430	83,819	92,884
0995	Reimbursements	1,874	1,264	1,264
	Element Components:			
	30.20.010 Day Reporting Center	2,959	10,455	11,270

30.20.02 Parlos Bavicos Center         23.01         22.010 Male Residential Multi-Servico Centers         3.313         9.058         10.302           30.20.021 Female Residential Multi-Servico Centers         3.429         -         -           30.20.000 Male Residential Multi-Servico Centers         3.429         -         -           30.20.000 Community Based Coalition         12.91         14.434         -           30.20.000 Role Testimer A China Centers         1.381         -         -           30.20.000 Role Testimer A China Centers         1.229         3.302         3.302         3.302           30.20.000 Demyterized Litericy Learning Centers         1.217         4.400         4.614           30.20.100 Demyterized Litericy Learning Centers         1.219         3.32         -           30.20.110 Olfendet Employment Denytmernt         1.93         4         -           30.20.110 Olfendet Employment Centinuum         422         -         -          30.20.110 Olfendet Employment Centinuum         423         -         -           30.20.110 Olfendet Employment Centinuum         43.732         55.231         150.800           Continuum         43.732         55.231         150.800           30.30         Proychatric Outpateteris Network         51.77.99         <			2008-09*	2009-10*	2010-11*
30.20.030 Male Residential Multi-Service Centers         3.4,260         14.662         16,745           30.20.031 Female Residential Multi-Service Centers         3.4,29         -         -           30.20.050 Community Based Programs-Other         5,588         1.403         2.143           30.20.050 Sober Living Environment         1.381         3.223         3.238         3.223           30.20.070 Day Treatment & Crisis Care for Mentally III         7.555         3.3788         4.614           30.20.0100 Paroles Employment Centers         1.227         3.324         3.582           30.20.100 Paroles Employment Coartinum         1.217         4.400         4.743           30.20.100 Paroles Employment Coartinum         1.229         3.324         3.02           30.20.110 Officient Employment         1.99         3.4         3.02           Coalt Assistance:         -         -         -         -           30.20.110 Officient Employment Coartinum         43.732         55.231         150.800           Souto Operations:         -         -         -         -         -           30.20.050 Paroleo Detention         43.732         55.231         150.800           General Fund         40.771         39.410         44.069           <		30.20.020 Parole Services Center	27,658	23,015	24,807
30.20.031 Female Residential Multi-Service Centers         3.429         1         1           30.20.040 Community Based Coalition         12.391         14.1434         15.562           30.20.060 Sober Living Environment         1.381         -         -           30.20.060 Sober Living Environment         1.381         -         -           30.20.070 Day Treatment & Crisis Care for Mentally III         7.555         3.3784         4.582           30.20.009 Employment Development Department         1.217         4.400         4.743           30.20.100 Parolee Employment Department         1.217         4.400         4.743           30.20.100 Parolee Employment Department         1.217         4.400         4.743           30.20.110 Obtered Employment Program         603         -         -           30.20.111 Post-Parole Offender Employment         2.9         -         -           30.20.050 Parolee Deternion         43.732         55.231         150.000           Element Components:         30.20         3.372         55.231         150.000           30.30         Psychiatric Outpatient Services         547.154         539.792         544.452           State Operations:         3.20.050         141.026         178.079         547.579		30.20.021 Restitution Center	3,313	9,558	10,302
30.20.040 Community Based Coalition         12.391         14.434         15.562           30.20.050 Community Based Programs-Other         5.668         1.403         2.143           30.20.050 Community Based Programs-Other         5.668         1.403         2.143           30.20.070 Day Treatment & Crisis Care for Mentally III         7.555         3.798         4.614           30.20.050 Computinized Literacy Learning Centers         1.229         3.324         3.682           30.20.100 Parolee Employment Continuum         603         -         -           30.20.110 Offender Employment Continuum         422         -         -           30.20.110 Parolee Employment Continuum         422         -         -           30.20.110 Parolee Employment Continuum         423,732         55.231         150.000           30.20.050 Parolee Detention         43,732         55.231         150.000           30.20.050 Parolee Detention		30.20.030 Male Residential Multi-Service Centers	14,360	14,662	16,745
30.20.050 Community Based Programs-Other         5,588         1,403         2,143           30.20.050 Sober Living Environment         1,831         -           30.20.050 Do parteater for Crist Crist for Montally III         7,555         3,789         4,614           30.20.050 Computentized Literacy Learning Centers         1,229         3,324         3,582           30.20.100 Partele Employment Department         1,217         4,400         4,743           30.20.100 Partele Employment Department         1,217         4,400         4,743           30.20.110 Offender Employment Continuum         422         -         -           30.20.110 Offender Employment Continuum         423         34         3800           Continuum         Local Assistance:         -         -         -         -           0001 General Fund         43,732         55,231         150,800         Edement Components:         -         -         -           30.20.050 Partoles Detention         43,732         55,231         150,800         Edement Components:         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -		30.20.031 Female Residential Multi-Service Centers	3,429	-	-
30.20.060 Sober Living Environment         1.381         -         -           30.20.070 Day Treatment & Crisis Care for Mentally III         7.565         3.789         4.614           30.20.090 Employment Development Department         1.217         2.4.400         4.743           30.20.100 Parolee Employment Program         603         -         -           30.20.110 Florable Employment Program         603         -         -           30.20.111 Fost-Parole Otfender Employment         199         34         300           Continuum         422         -         -           30.20.111 Fost-Parole Otfender Employment         199         34         300           Continuum         43.732         55.231         150.800           Element Components:         30.20.050 Parolee Detention         43.732         55.231         150.800           30.30         Psychatric Outpatient Services         \$47.154         \$39.792         \$44.452           30.30         Psole Adult Administration         43.732         55.231         150.800           016         General Fund         46.771         39.410         44.069           033.30         Parole Adult Administration         \$102.974         \$113.744         \$113.074           5100		30.20.040 Community Based Coalition	12,391	14,434	15,562
30.20.070 Day Treatment & Crisis Care for Mentally III         7,555         3,788         4,614           30.20.080 Computerized Literacy Learning Centers         1.217         4,400         4,743           30.20.100 Parolee Employment Program         603         -         -           30.20.110 Offender Employment Continuum         422         -         -           30.20.111 Ost-Parole Offender Employment         199         34         300           Continuum         422         -         -         -           Continuum         423         55,231         150,800           Barter Fund         43,732         55,231         150,800           30.20.050 Parolee Datention         43,732         55,231         150,800           30.30         Psychiatric Outpatient Services         \$\$77,164         \$39,792         \$\$44,069           080         Federal Trust Fund         383         382         3833           0800         Federal Trust Fund         \$\$178,079         \$\$178,079           0801         General Fund         \$\$178,079         \$\$178,079           0802         Federal Trust Fund         \$\$178,079         \$\$178,079           0803         Psychiatric OutpatientServices         \$\$178,079         \$\$11,026		30.20.050 Community Based Programs-Other	5,588	1,403	2,143
30.20.080 Computerized Literacy Learning Centers         1.229         3.324         3.582           30.20.090 Employment Development Department         1.217         4.400         4.743           30.20.110 Offender Employment Continuum         422         -         -           30.20.111 Post-Parole Offender Employment         199         34         380           Continuum         422         -         -           Continuum         422         -         -           30.20.011 Post-Parole Offender Employment         65,231         150,800           Element Components:         39,20.050 Parolee Detention         43,732         55,231         150,800           30.30         Psychiatric Outpatient Services         \$47,154         39,792         \$44,452           State Operations:         30,20.050 Parolee Detention         43,732         55,231         150,800           9000         General Fund         46,771         39,410         44,069           0909         Federal Trust         333         382         383           040         General Fund         127,390         141,026         178,079           State Operations:         510         5113,744         \$113,309           0901         General Fund		30.20.060 Sober Living Environment	1,381	-	-
30.20.090 Employment Development Program         1.217         4.400         4.743           30.20.100 Parolee Employment Continuum         202         -           30.20.111 Past-Parole Offender Employment Continuum         422         -           Continuum         199         34         380           Continuum         199         34         380           Continuum         43,732         55,231         150,800           Element Components:         30,20.050 Parolee Detention         43,732         55,231         150,800           30.20.050 Parolee Detention         43,732         55,231         150,800           General Fund         46,771         39,410         44,669           0001         General Fund         512,730         \$141,026         \$178,079           State Operations:         127,390         \$141,026         \$178,079           State Operations:         \$100,052,074 <td< th=""><td></td><td>30.20.070 Day Treatment &amp; Crisis Care for Mentally III</td><td>7,555</td><td>3,798</td><td>4,614</td></td<>		30.20.070 Day Treatment & Crisis Care for Mentally III	7,555	3,798	4,614
30.20.100 Paroles Employment Continuum         422         -           30.20.111 Offender Employment Continuum         422         -           Continuum         199         34         380           Continuum         - <td></td> <td>30.20.080 Computerized Literacy Learning Centers</td> <td>1,229</td> <td>3,324</td> <td>3,582</td>		30.20.080 Computerized Literacy Learning Centers	1,229	3,324	3,582
30.20.110 Offender Employment Continuum         422         -           30.20.111 Post-Parole Offender Employment         199         34         380           Continuum         199         34         380           Local Assistance:         -         -         -           0001         General Fund         43,732         55.231         150.800           Element Components:         -         -         -         -           30.20.050 Parolee Detention         43,732         55.231         150.800           001         General Fund         43,732         55.231         150.800           001         General Fund         447.754         \$39,410         44.069           0809         Federal Trust Fund         383         382         383           30.40         Parole Adult Administration         \$10,797         \$11,026         \$178,079           State Operations:         -         -         -         178,079           State Operations         127,390         141,026         \$178,079           State Operations:         -         -         178,079           State Operations:         -         -         178,079           State Operations:         -		30.20.090 Employment Development Department	1,217	4,400	4,743
30.20.111 Post-Parole Offender Employment       199       34       380         Continuum       199       34       380         Continuum       150.201       State Sistance:       150.800         Element Components:       30.20.050 Parolee Detention       43.732       55.231       150.800         30.30       9xptinatic Outpatient Services       \$47.154       \$39.792       \$44.452         State Operations:       647.71       39.410       44.009         0800       Federal Fund       46.771       39.410       44.062         0801       General Fund       512.739       \$114.026       \$178.079         70001       General Fund       \$127.390       \$141.026       \$178.079         70011       General Fund       \$103.062       \$113.300       91       91         70011       General Fund       \$103.062       \$113.335       \$113.400         8113.815       S10.050.74       \$113.400       \$113.350       \$11		30.20.100 Parolee Employment Program	603	-	-
Continuum         Local Assistance:           0001         General Fund         43,732         55,231         150,800           Element Components:         30.20.050 Parolee Detention         43,732         55,231         150,800           30.30         Psychiatric Outpatient Services         \$34,7154         \$33,729         \$44,452           0001         General Fund         46,771         39,410         44,069           0809         Federal Trust Fund         383         382         383           0804         Federal Trust Fund         383         382         383           0804         General Fund         127,390         \$141,026         \$178,079           State Operations:         127,390         \$141,026         \$178,079           9706 AREQUIREMENTS         127,390         \$141,026         \$178,079           780 General Fund         \$102,974         \$113,744         \$113,309           0001         General Fund         \$102,974         \$113,744         \$113,309           0095         Reimbursements         \$88         \$190,102         \$113,835         \$113,809           0095         General Fund         \$89,346         \$100,912         \$\$89,512         \$113,835         \$113,835		30.20.110 Offender Employment Continuum	422	-	-
Local Assistance:Jacaba Sistance:0001General Fund43,73255.231150.80030.030Psychiatric Outpatient Services\$47,154\$33,732\$54,45230.030Psychiatric Outpatient Services\$47,154\$39,410\$44,0690001General Fund66,77130.810\$44,0690001General Fund383302\$178,07930.40Parole Aduit Administration\$127,390\$141,026\$178,0793101General Fund127,390141,026\$178,0793101General Fund127,390141,026\$178,0793101General Fund\$102,974\$113,744\$113,0090011General Fund\$102,974\$113,744\$113,3090012General Fund\$102,974\$113,835\$113,4090013General Fund\$102,974\$113,835\$113,3090014General Fund\$102,974\$113,835\$113,3090015General Fund\$88,919191Totals, State Operations:\$89,366\$100,012\$98,51235.10General Fund\$89,368\$100,012\$98,51235.10General Fund\$2,296\$4,622\$5,9360958Reimbursements\$889191915Reimbursements\$89,368\$100,012\$98,51235.10.050 Valdivia Legal Representation\$30,452\$4,273\$4,71335.10.050 Valdivia Legal Representation\$30,452\$4,273\$4,726<		30.20.111 Post-Parole Offender Employment	199	34	380
0001         General Fund         43,732         55,231         150,800           Element Components:         30.20.050 Parolee Detention         43,732         55,231         150,800           30.30         Psychiatric Outpatient Services         \$47,154         \$39,792         \$44,652           State Operations:         30.30         Psychiatric Outpatient Services         \$47,154         \$39,410         44,069           0001         General Fund         46,771         39,410         44,069           0890         Federal Administration         \$127,390         \$141,026         \$178,079           State Operations:         3127,390         \$141,026         \$178,079           9ROGRAM REQUIREMENTS         127,390         141,026         178,079           9ROB OF PAROLE HEARINGS         113,744         \$113,009         191           7001         General Fund         80,274         \$113,749         \$113,009           0995         Reimbursements         80         91         91           7001         General Fund         \$89,346         \$100,012         \$98,612           State Operations:         \$103,002         \$113,835         \$113,409           001         General Fund         \$89,246         \$99,92		Continuum			
Element Components:         30.20.050 Parolee Detention         43.732         55.231         150.800           30.30         Psychiatric Outpatient Services         \$47,154         \$39.792         \$44,452           001         General Fund         46,771         39,410         44,069           0890         Federal Trust Fund         383         382         383           30.40         Parole Adult Administration         \$127,390         \$141,026         \$178,079           State Operations:         001         General Fund         127,390         \$141,026         \$178,079           State Operations:         012         141,026         \$178,079         \$141,026         \$178,079           State Operations:         127,390         \$141,026         \$178,079         \$141,026         \$178,079           State Operations:         127,390         \$141,026         \$178,079         \$131,744         \$113,309           001         General Fund         \$102,974         \$113,744         \$113,309         \$113,744         \$113,309           0995         Reimbursements         \$102,974         \$113,744         \$113,309         \$113,400           ELEMENT REOUREMENTS         \$103,062         \$113,835         \$113,400         \$113,835		Local Assistance:			
30.20.050 Parolee Detention43,73255,231150,80030.30Psychiatric Outpatient Services\$47,154\$539,792\$44,452State Operations: </th <td>0001</td> <td>General Fund</td> <td>43,732</td> <td>55,231</td> <td>150,800</td>	0001	General Fund	43,732	55,231	150,800
30.30         Psychiatric Outpatient Services         \$44,452         \$39,792         \$44,452           State Operations:		Element Components:			
State Operations:		30.20.050 Parolee Detention	43,732	55,231	150,800
0001         General Fund         46,771         39,410         44,069           0890         Federal Trust Fund         383         382         383           30.40         Parole Adult Administration         \$127,390         \$141,026         \$178,079           State Operations:         127,390         141,026         178,079           001         General Fund         127,390         141,026         178,079           State Operations:         127,390         141,026         178,079           State Operations:         127,390         141,026         178,079           State Operations:         5102,974         \$113,744         \$113,030           0001         General Fund         \$102,974         \$113,744         \$113,040           0995         Reimbursements         88         91         91           Totals, State Operations         \$103,062         \$113,835         \$113,400           ELEMENT REQUIREMENTS         \$103,062         \$113,835         \$113,400           State Operations:         \$103,062         \$100,012         \$98,612           0001         General Fund         \$89,356         \$100,012         \$98,612           095         Reimbursements         \$8         \$9,9	30.30	Psychiatric Outpatient Services	\$47,154	\$39,792	\$44,452
0890         Federal Trust Fund         383         382         383           30.40         Parole Adult Administration         \$127,390         \$141,026         \$178,079           State Operations:         127,390         141,026         178,079           PROGRAM REQUIREMENTS         127,390         141,026         178,079           State Operations:         127,390         141,026         178,079           State Operations:         127,390         141,026         178,079           State Operations:         127,390         141,026         178,079           Ottom General Fund         \$102,974         \$113,744         \$113,309           0995         Reimbursements         88         91         91           Totals, State Operations         \$100,062         \$113,835         \$113,400           ELEMENT REQUIREMENTS         \$809,346         \$100,012         \$98,612           State Operations:         \$809,346         \$100,012         \$98,612           0001         General Fund         89,258         99,921         98,521           0001         General Fund         52,296         64,622         65,369           35,10,051 Nutherford/Lugo Legal Representation         30,455         2,843         3,1		State Operations:			
30.40         Parole Adult Administration         \$127,390         \$141,026         \$178,079           State Operations:         127,390         141,026         178,079           PROGRAM REQUIREMENTS         127,390         141,026         178,079           State Operations:         127,390         141,026         178,079           State Operations:         5         5         5         5         5           0001         General Fund         \$102,974         \$113,744         \$113,309           0995         Reimbursements         88         91         91           Totals, State Operations         \$103,062         \$113,435         \$113,400           ELEMENT REQUIREMENTS         \$80,346         \$100,012         \$98,612           State Operations:         \$80,346         \$100,012         \$98,612           0001         General Fund         89,258         99,921         98,521           0001         General Fund         89,258         99,921         98,521           0001         General Fund         \$0,253         \$26,4622         \$65,369           35.10.0501 Rutherford/Lugo Legal Representation         30,455         \$28,274         \$2,615           35.10.051 Rutherford/Lugo Legal Representation	0001	General Fund	46,771	39,410	44,069
State Operations:         127,390         141,026         178,079           PROGRAM REQUIREMENTS         127,390         141,026         178,079           PROGRAM REQUIREMENTS         State Operations:         55         BOARD OF PAROLE HEARINGS         5102,974         \$113,744         \$113,309           0001         General Fund         \$102,974         \$113,744         \$113,309           0995         Reimbursements         88         91         91           Totals, State Operations         \$103,062         \$113,835         \$113,400           ELEMENT REQUIREMENTS         \$103,062         \$113,835         \$113,400           ELEMENT REQUIREMENTS         \$103,062         \$101,835         \$113,400           State Operations:         \$103,062         \$113,835         \$113,400           0001         General Fund         \$89,366         \$100,012         \$98,612           State Operations:         \$100,012         \$98,612         \$100,012         \$98,612           0001         General Fund         \$89,258         99,921         98,521           0001         General Fund         \$0,253         28,274         25,615           35.10.050 Valdivia Legal Representation         30,045         2,843         3,127	0890	Federal Trust Fund	383	382	383
0001         General Fund         127,390         141,026         178,079           PROGRAM REQUIREMENTS         PROGRAM REQUIREMENTS         5         BOARD OF PAROLE HEARINGS           State Operations:         \$102,974         \$113,744         \$113,704           0001         General Fund         \$102,974         \$113,744         \$113,805           0015         Reimbursements	30.40	Parole Adult Administration	\$127,390	\$141,026	\$178,079
PROGRAM REQUIREMENTS35BOARD OF PAROLE HEARINGS State Operations:0001General Fund\$102,974\$113,744\$113,3090995Reimbursements889191Totals, State Operations\$103,062\$113,833\$113,400ELEMENT REQUIREMENTS\$100,012\$98,612\$98,61235.10Board of Parole Hearings-Adult\$89,346\$100,012\$98,612\$100General Fund89,25899,92198,5210001General Fund89,25899,92198,5210995Reimbursements889191Element Components:35,10.010 Board of Parole Hearings - Adult52,29664,62265,36935,10.050 Valdivia Legal Representation30,4532,8433,12735,10.052 Transcription Services3,7524,2734,70135.20Board of Parole Hearings-Juvenile\$4,892\$6,837\$7,26035.30Board of Parole Hearings Administration\$8,824\$6,9867,22635.30General Fund4,892\$6,3677,26035.30Board of Parole Hearings Administration\$8,824\$6,986\$7,52835.30General Fund\$8,824\$6,986\$7,52835.30General Fund\$8,824\$6,986\$7,52835.30General Fund\$8,824\$6,986\$7,52835.30General Fund\$8,824\$6,986\$7,52835.30General Fund\$8,824\$6,986\$7,528 <td></td> <td>State Operations:</td> <td></td> <td></td> <td></td>		State Operations:			
35BOARD OF PAROLE HEARINGS State Operations:0001General Fund\$102,974\$113,744\$113,3090995Reimbursements8891910915Totals, State Operations\$103,062\$113,835\$113,4000916ELEMENT REQUIREMENTS\$103,062\$100,012\$98,61235.10Board of Parole Hearings-Adult\$89,346\$100,012\$98,61235.10General Fund89,25899,92198,5210901General Fund89,25899,92198,5210915Reimbursements8891911916Element Components:35,10,010 Board of Parole Hearings - Adult52,29664,62265,36935,10,050 Valdivia Legal Representation30,25328,27425,41535,10,050 Valdivia Legal Representation30,4532,8433,12735,10,052 Transcription Services3,7524,2734,70135.20Board of Parole Hearings-Juvenile\$4,892\$6,8377,26035.30Board of Parole Hearings-Juvenile\$4,8926,8377,26035.30Board of Parole Hearings Administration\$8,824\$6,986\$7,52835.30Goard of Parole Hearings Administration\$8,824\$6,986\$7,52835.30Goard of Parole Hearings Administration\$8,824\$6,986\$7,52835.30Goard of Parole Hearings Administration\$8,824\$6,986\$7,52835.30Goard of Parole Hearings Administration\$8,824\$6,986<	0001	General Fund	127,390	141,026	178,079
State Operations:0001General Fund\$102,974\$113,744\$113,090995Reimbursements8891910916Totals, State Operations\$103,062\$113,835\$113,400ELEMENT REQUIREMENTS35.10Board of Parole Hearings-Adult\$89,346\$100,012\$98,612State Operations:0001General Fund89,25899,92198,5210015General Fund8891910016General Fund8891910017State Operations:52,29664,62265,369018S10.050 Valdivia Legal Representation30,25328,27425,41501935.10.050 Valdivia Legal Representation30,02528,8243,1270101State Operations:3,7524,2734,7010115Board of Parole Hearings-Juvenile\$4,892\$6,837\$7,2600116General Fund4,8926,8377,2600117General Fund\$8,824\$6,986\$7,5280118General Fund\$8,824\$6,986\$7,5280119General Fund\$8,824\$6,986\$7,5280119General Fund\$8,824\$6,986\$7,5280119General Fund\$8,824\$6,986\$7,5280119General Fund\$8,824\$6,986\$7,5280119General Fund\$8,824\$6,986\$7,5280119General Fund\$8,824		PROGRAM REQUIREMENTS			
0001         General Fund         \$102,974         \$113,744         \$113,309           0995         Reimbursements         88         91         91           Totals, State Operations         \$103,062         \$113,805         \$113,400           ELEMENT REQUIREMENTS         \$89,346         \$100,012         \$98,612           State Operations:         \$89,346         \$100,012         \$98,612           State Operations:         88         91         91           0001         General Fund         89,258         99,921         98,521           0995         Reimbursements         88         91         91           Element Components:         35,10,010 Board of Parole Hearings - Adult         52,296         64,622         65,369           35,10,050 Valdivia Legal Representation         30,253         28,274         25,415         35,10,052 Transcription Services         37,52         4,273         4,701           35.20         Board of Parole Hearings-Juvenile         \$4,892         \$6,837         \$7,260           State Operations:         36,324         \$6,863         \$7,528           O001         General Fund         4,892         6,837         7,260           State Operations:         52,824         \$6,9	35	BOARD OF PAROLE HEARINGS			
0995         Reimbursements         88         91         91           Totals, State Operations         \$103,062         \$113,835         \$113,400           ELEMENT REQUIREMENTS         \$89,346         \$100,012         \$98,612           State Operations:         \$89,346         \$100,012         \$98,612           Ou01         General Fund         \$89,258         99,921         98,521           0995         Reimbursements         88         91         91           Element Components:         35,10,010 Board of Parole Hearings - Adult         52,296         64,622         65,369           35,10,050 Valdivia Legal Representation         30,253         28,274         25,415           35,10,051 Rutherford/Lugo Legal Representation         30,455         2,843         3,127           35,10,052 Transcription Services         3,752         4,273         4,701           35.20         Board of Parole Hearings-Juvenile         \$4,892         \$6,837         \$7,260           State Operations:         3         7,260         \$8,824         \$6,966         \$7,528           State Operations:         3         51,528         \$5,6986         \$7,528           Ou01         General Fund         4,824         \$6,966         \$7,528		State Operations:			
Totals, State Operations         \$103,062         \$113,835         \$113,400           ELEMENT REQUIREMENTS         \$89,346         \$100,012         \$98,612           35.10         Board of Parole Hearings-Adult         \$89,346         \$100,012         \$98,612           State Operations:	0001	General Fund	\$102,974	\$113,744	\$113,309
LEMENT REQUIREMENTS35.10Board of Parole Hearings-Adult\$89,346\$100,012\$98,6125tate Operations:89,25899,92198,521001General Fund89,25899,92198,521093Reimbursements82,85899,92198,521101Element Components:10152,29664,62265,36935,10,050 Valdivia Legal Representation30,25328,27425,41535,10,051 Rutherford/Lugo Legal Representation30,4532,8433,12735,10,052 Transcription Services3,7524,2734,70135,10,052 Transcription Services3,7524,2734,72635,10,051 Rutherford,Lugo Legal Representation3,4592,8433,12735,10,052 Transcription Services3,7524,2734,70135,10,052 Transcription Services3,7524,2734,72635,10,051 Rutherford,Lugo Legal Representation3,8496,8377,26035,10,052 Transcription Services3,7524,2734,70135,10,051 Rutherford,Lugo Legal Representation4,8926,8377,26035,10,051 Rutherford,Lugo Legal Representation4,8926,8377,26035,10,051 Rutherford,Lugo Legal Representation4,8926,8433,52635,10,051 Rutherford,Lugo Legal Representation4,8926,8437,26035,10,051 Rutherford,Lugo Legal Representation4,8926,8457,26035,10,105General Fund8,8246,9867,52835,10,105G	0995	Reimbursements	88	91	91
35.10Board of Parole Hearings-Adult\$89,346\$100,012\$99,612State Operations:0001General Fund89,25899,92198,5210995Reimbursements889191Element Components:52,29664,62265,36935.10.010 Board of Parole Hearings - Adult52,29664,62265,36935.10.050 Valdivia Legal Representation30,05328,27425,41535.10.051 Rutherford/Lugo Legal Representation30,0452,8433,12735.10.052 Transcription Services3,7524,2734,70135.20Board of Parole Hearings-Juvenile\$4,892\$6,837\$7,26035.30Board of Parole Hearings Administration\$8,824\$6,986\$7,5280001General Fund4,8926,8377,26035.30Board of Parole Hearings Administration\$8,824\$6,986\$7,5280011General Fund8,824\$6,986\$7,5280012General Fund8,824\$6,986\$7,5280013General Fund8,824\$6,986\$7,5280014General Fund8,824\$6,986\$7,5280015Wind8,824\$6,986\$7,5280016General Fund8,824\$6,986\$7,5280017General Fund8,824\$6,986\$7,528018Wind8,824\$6,986\$7,528019General Fund8,824\$6,986\$7,528010 <td< th=""><td></td><td>Totals, State Operations</td><td>\$103,062</td><td>\$113,835</td><td>\$113,400</td></td<>		Totals, State Operations	\$103,062	\$113,835	\$113,400
State Operations:0001General Fund89,25899,92198,5210095Reimbursements889191Element Components:52,29664,62265,36935,10,010 Board of Parole Hearings - Adult52,29664,62265,36935,10,050 Valdivia Legal Representation30,25328,27425,41535,10,051 Rutherford/Lugo Legal Representation3,0452,8433,12735,10,052 Transcription Services3,7524,2734,70135,20Board of Parole Hearings-Juvenile\$4,892\$6,8377,26035,30General Fund4,8926,8377,26035,30Board of Parole Hearings Administration\$8,824\$6,986\$7,5280001General Fund8,8246,864\$7,5280012General Fund8,8246,868\$7,5280013General Fund8,8246,868\$7,5280014General Fund8,8246,868\$7,5280015FUGRAM REQUIREMENTS8,8246,868\$7,528		ELEMENT REQUIREMENTS			
0001General Fund89,25899,92198,5210905Reimbursements889191Element Components:52,29664,62265,36935,10.010 Board of Parole Hearings - Adult52,29664,62265,36935,10.050 Valdivia Legal Representation30,25328,27425,41535,10.051 Rutherford/Lugo Legal Representation3,0452,8433,12735,10.052 Transcription Services3,7524,2734,70135.20Board of Parole Hearings-Juvenile\$4,892\$6,837\$7,26035.30General Fund4,8926,8377,26035.30Board of Parole Hearings Administration\$8,824\$6,986\$7,5280001General Fund8,8246,986\$7,5280012General Fund8,8246,986\$7,5280013General Fund8,8246,986\$7,5280014General Fund8,8246,986\$7,5280015FroGRAM REQUIREMENTS8,8246,986\$7,528	35.10	Board of Parole Hearings-Adult	\$89,346	\$100,012	\$98,612
0995       Reimbursements       88       91       91         Element Components:       35.10.010 Board of Parole Hearings - Adult       52,296       64,622       65,369         35.10.050 Valdivia Legal Representation       30,253       28,274       25,415         35.10.051 Rutherford/Lugo Legal Representation       30,045       2,843       3,127         35.10.052 Transcription Services       3,752       4,273       4,701         35.20       Board of Parole Hearings-Juvenile       \$4,892       \$6,837       \$7,260         State Operations:       7,260       \$8,824       \$6,986       \$7,528         0001       General Fund       \$8,824       \$6,986       \$7,528         5001       General Fund       \$8,824       \$6,986       \$7,528         9001       General Fund       \$8,824       \$6,986       \$7,528         901       General Fund       \$8,824       \$6,986       \$7,528         901       General Fund       \$8,824       \$6,986		State Operations:			
Element Components:35.10.010 Board of Parole Hearings - Adult52,29664,62265,36935.10.050 Valdivia Legal Representation30,25328,27425,41535.10.051 Rutherford/Lugo Legal Representation3,0452,8433,12735.10.052 Transcription Services3,7524,2734,70135.20Board of Parole Hearings-Juvenile\$4,892\$6,837\$7,260510001General Fund4,8926,8377,26035.30Board of Parole Hearings Administration\$8,824\$6,986\$7,5285001General Fund8,8246,9867,5286001General Fund8,8246,9867,5286001General Fund8,8246,9867,5286002FUGRAM REQUIREMENTS53,52053,52053,520	0001	General Fund	89,258	99,921	98,521
35.10.010 Board of Parole Hearings - Adult       52,296       64,622       65,369         35.10.050 Valdivia Legal Representation       30,253       28,274       25,415         35.10.051 Rutherford/Lugo Legal Representation       3,045       2,843       3,127         35.10.052 Transcription Services       3,752       4,273       4,701         35.200       Board of Parole Hearings-Juvenile       \$4,892       \$6,837       4,726         35.30       General Fund       4,892       6,837       7,260         35.30       Board of Parole Hearings Administration       \$8,824       \$6,986       \$7,528         0001       General Fund       8,824       \$6,986       \$7,528         0001       General Fund       \$8,824       \$6,986       \$7,528	0995	Reimbursements	88	91	91
35.10.050 Valdivia Legal Representation       30,253       28,274       25,415         35.10.051 Rutherford/Lugo Legal Representation       3,045       2,843       3,127         35.10.052 Transcription Services       3,752       4,273       4,701         35.20       Board of Parole Hearings-Juvenile       \$4,892       \$6,837       \$7,260         5.10.051 Rutherford/Lugo Legal Representation       \$4,892       \$6,837       \$7,260         35.20       Board of Parole Hearings-Juvenile       \$4,892       \$6,837       7,260         5.10.051 Rutherford/Lugo Legal Representation       \$4,892       \$6,837       7,260         5.10.052 Transcription Services       \$4,892       \$6,837       7,260         5.10.051 General Fund       \$8,824       \$6,986       \$7,528         5.10.051 Fund       \$8,824       \$6,986       \$7,528         5.10.051 Fund       \$8,824       \$6,986       \$7,528         5.10.051 Fund       \$8,824       \$6,986       \$7,528		Element Components:			
35.10.051 Rutherford/Lugo Legal Representation       3,045       2,843       3,127         35.10.052 Transcription Services       3,752       4,273       4,701         35.20       Board of Parole Hearings-Juvenile       \$4,892       \$6,837       \$7,260         50001       General Fund       4,892       6,837       7,260         35.30       Board of Parole Hearings Administration       \$8,824       \$6,986       \$7,528         0001       General Fund       8,824       \$6,986       \$7,528         0001       General Fund       \$8,824       \$6,986       \$7,528         0011       General Fund       \$8,824       \$6,986       \$7,528         0012       General Fund       \$8,824       \$6,986       \$7,528         0013       General Fund       \$8,824       \$6,986       \$7,528		35.10.010 Board of Parole Hearings - Adult	52,296	64,622	65,369
35.10.052 Transcription Services3,7524,2734,70135.20Board of Parole Hearings-Juvenile\$4,892\$6,837\$7,260State Operations:4,8926,8377,2600001General Fund4,8926,8377,26035.30Board of Parole Hearings Administration\$8,824\$6,986\$7,528State Operations:55550001General Fund8,8246,9867,5280002Fund8,82455003PROGRAM REQUIREMENTS555		35.10.050 Valdivia Legal Representation	30,253	28,274	25,415
35.20Board of Parole Hearings-Juvenile State Operations:\$4,892\$6,837\$7,2600001General Fund4,8926,8377,26035.30Board of Parole Hearings Administration State Operations:\$8,824\$6,986\$7,5280001General Fund8,8246,9867,5280001General Fund8,8245,9867,528PROGRAM REQUIREMENTS		35.10.051 Rutherford/Lugo Legal Representation	3,045	2,843	3,127
State Operations:0001General Fund4,8926,8377,26035.30Board of Parole Hearings Administration\$8,824\$6,986\$7,528State Operations:55550001General Fund8,8246,9867,528PROGRAM REQUIREMENTS5555		35.10.052 Transcription Services	3,752	4,273	4,701
0001       General Fund       4,892       6,837       7,260         35.30       Board of Parole Hearings Administration       \$8,824       \$6,986       \$7,528         State Operations:       5       5       5       5       5         0001       General Fund       8,824       6,986       7,528         PROGRAM REQUIREMENTS       5       5       5	35.20	Board of Parole Hearings-Juvenile	\$4,892	\$6,837	\$7,260
35.30Board of Parole Hearings Administration\$8,824\$6,986\$7,528State Operations: <t< th=""><td></td><td>State Operations:</td><td></td><td></td><td></td></t<>		State Operations:			
State Operations:         0001       General Fund       8,824       6,986       7,528         PROGRAM REQUIREMENTS	0001	General Fund	4,892	6,837	7,260
0001         General Fund         8,824         6,986         7,528 <b>PROGRAM REQUIREMENTS</b>	35.30	Board of Parole Hearings Administration	\$8,824	\$6,986	\$7,528
PROGRAM REQUIREMENTS		State Operations:			
	0001	General Fund	8,824	6,986	7,528
40 COMMUNITY PARTNERSHIPS		PROGRAM REQUIREMENTS			
	40	COMMUNITY PARTNERSHIPS			

CR 22

## 5225 Department of Corrections and Rehabilitation - Continued

		2008-09*	2009-10*	2010-11*
	State Operations:			
0001	General Fund	\$10,908	\$-	\$-
0890	Federal Trust Fund	1,370	<u> </u>	-
	Totals, State Operations	\$12,278	\$-	\$-
	ELEMENT REQUIREMENTS			
40.10	Community Partnerships Operations	\$5,143	\$-	\$-
	State Operations:			
0001	General Fund	5,143	-	-
40.20	Community Partnerships Administration	\$7,135	\$-	\$-
	State Operations:			
0001	General Fund	5,765	-	-
0890	Federal Trust Fund	1,370	-	-
. –	PROGRAM REQUIREMENTS			
45	EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT			
	State Operations:			
0001	General Fund	\$409,826	\$403,178	\$341,588
0890	Federal Trust Fund	2,471	3,517	3,829
0917	Inmate Welfare Fund	64,832	64,044	65,895
0995	Reimbursements	42,945	41,082	41,122
	Totals, State Operations	\$520,074	\$511,821	\$452,434
	ELEMENT REQUIREMENTS			
45.10	Academic Education-Adult	\$162,851	\$131,231	\$110,315
	State Operations:			
0001	General Fund	155,884	123,073	101,845
0890	Federal Trust Fund	2,471	3,517	3,829
0995	Reimbursements	4,496	4,641	4,641
45.20	Vocational Education-Adult	\$43,845	\$42,486	\$34,801
	State Operations:			
0001	General Fund	43,241	41,793	34,108
0995	Reimbursements	604	693	693
45.25	Library	\$6,635	\$16,313	\$16,313
	State Operations:			
0001	General Fund	6,635	16,313	16,313
45.30	Substance Abuse Program	\$199,066	\$218,098	\$192,663
	State Operations:			
0001	General Fund	164,100	182,350	156,875
0995	Reimbursements	34,966	35,748	35,788
	Element Components:			
	45.30.010 In-Prison	25,500	47,049	40,987
	45.30.020 SASCA	42,393	56,293	49,040
	45.30.021 FOTEP	33,454	17,148	22,605
	45.30.022 Parole Services Network	20,621	11,183	11,183
	45.30.023 In Custody Drug Treatment Program	55,509	68,877	60,002
	45.30.024 Drug Treatment Furlough	12,185	1,500	-
	45.30.030 DARS Administration	9,404	16,048	8,846
45.40	Inmate Activities	\$64,832	\$64,044	\$65,895
	State Operations:			
0917	Inmate Welfare Fund	64,832	64,044	65,895

		2008-09*	2009-10*	2010-11*
	Element Components:			
	45.40.030 Canteen	64,832	64,044	65,895
45.50	Education, Vocation and Offender Program	\$42,845	\$39,649	\$32,447
	Administration			
	State Operations:		00.040	00.447
	General Fund	39,966	39,649	32,447
0995	Reimbursements	2,879	-	-
	Element Components:			
	45.50.010 Risk-and-Needs Assessment	5,696	8,941	8,941
	45.50.020 Rehabilitation Staff Skills Training	11,093	4,954	4,954
	45.50.030 Division of Re-entry and Reducing Recidivism	4,438	1,008	1,008
	45.50.040 Administration	18,739	24,746	17,544
	PROGRAM REQUIREMENTS		,	
50	CORRECTIONAL HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$2,542,718	\$2,240,272	\$1,560,103
0995	Reimbursements	2,201	2,271	2,271
	Totals, State Operations	\$2,544,919	\$2,242,543	\$1,562,374
	ELEMENT REQUIREMENTS	¥ )- )	• , ,	¥ ) )-
50.10	Medical Services-Adult	\$1,766,080	\$1,565,643	\$776,341
	State Operations:			
0001	General Fund	1,763,879	1,563,372	774,070
0995	Reimbursements	2,201	2,271	2,271
	Element Components:			
	50.10.010 Contract	845,348	716,106	253,072
	50.10.050 Admin	276,017	306,309	219,340
	50.10.090 Medical Other	644,715	543,228	303,929
50.20	Dental Services-Adult	\$150,220	\$152,441	\$161,205
	State Operations:			
0001	General Fund	150,220	152,441	161,205
	Element Components:			
	50.20.010 Contract	3,775	2,473	2,480
	50.20.090 Dental Other	146,445	149,968	158,725
50.30	Psychiatric Services-Adult	\$358,476	\$291,089	\$385,466
	State Operations:			
0001	General Fund	358,476	291,089	385,466
	Element Components:			
	50.30.010 Contract	34,591	33,201	33,246
	50.30.090 Psychiatric Other	323,885	257,888	352,220
50.40	Ancillary Services-Adult	\$215,839	\$189,106	\$190,560
	State Operations:			
0001	General Fund	215,839	189,106	190,560
	Element Components:			
	50.40.010 Pharmaceuticals	207,218	185,545	186,999
	50.40.090 Ancillary Other	8,621	3,561	3,561
50.50	Health Care Administration-Adult	\$54,304	\$44,264	\$48,802
	State Operations			
	State Operations:			

		2008-09*	2009-10*	2010-11*
	PROGRAM REQUIREMENTS			
97	Reimbursement from Local Entities	\$-	-\$609,588	\$-
	State Operations:			
0001	General Fund	-	-609,588	-
	TOTALS, EXPENDITURES			
	State Operations	10,296,180	8,379,277	8,474,620
	Local Assistance	283,478	242,972	349,795
	Totals, Expenditures	\$10,579,658	\$8,622,249	\$8,824,415

#### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years		Expenditures			
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	60,957.1	66,112.2	66,422.9	\$4,871,390	\$4,158,652	\$4,826,718
Total Adjustments	-	1,142.8	-3,091.1	-	147,440	-110,624
Estimated Salary Savings		-1,634.3	-1,539.0	<u> </u>	-104,638	-98,536
Net Totals, Salaries and Wages	60,957.1	65,620.7	61,792.8	\$4,871,390	\$4,201,454	\$4,617,558
Staff Benefits				1,704,987	1,470,509	1,610,523
Totals, Personal Services	60,957.1	65,620.7	61,792.8	\$6,576,377	\$5,671,963	\$6,228,081
OPERATING EXPENSES AND EQUIPMENT				\$3,467,964	\$2,431,735	\$1,977,820
SPECIAL ITEMS OF EXPENSE						
Lease Payments				\$250,495	\$274,061	\$267,216
Bond Insurance				1,344	1,518	1,503
Totals, Special Items of Expense				\$251,839	\$275,579	\$268,719
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,296,180	\$8,379,277	\$8,474,620

2 Local Assistance	Expenditures			
	2008-09*	2009-10*	2010-11*	
Corrections Standards Authority	\$106,577	\$835	\$835	
Juvenile Operations	78	78	78	
Juvenile Paroles	1,403	3,803	1,403	
Transportation of Inmates	278	278	278	
Returning Fugitives from Justice	2,593	2,593	2,593	
County Charges	16,480	20,819	22,992	
New Commitment Detention	-	-	10,000	
Parolee Detention	43,732	55,231	150,800	
Youthful Offender Block Grant	66,964	93,323	93,298	
Juvenile Justice Grant	22,224	22,224	22,224	
Corrections Training Fund	19,465	19,465	19,465	
Local Safety and Protection Account	3,684	24,323	25,829	
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$283,478	\$242,972	\$349,795	

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

<sup>\*</sup> Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$52,843	-	-
Allocation for employee compensation	27	-	-
Adjustment per Section 3.60	-39	-	-
Reduction per Section 3.90	-747	-	-
011 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$49,696	-
Session			
Adjustment per Section 3.60	-	-4	-
Reduction per Section 3.90	-	-4,330	-
Adjustment per Section 3.55	-	-66	-
Adjustment per pending legislation	-	-8,650	-
Adjustment per pending legislation	-	-2,184	-
011 Budget Act appropriation	<u> </u>		\$26,577
Totals Available	\$52,084	\$34,462	\$26,577
Unexpended balance, estimated savings	-16,529	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$35,555	\$34,462	\$26,577
0001 General Fund			
APPROPRIATIONS	<b>AT A AT AT A</b>		
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$7,145,074	-	-
Allocation for employee compensation	3,504	-	-
Adjustment per Section 3.60	11,891	-	-
Reduction per Section 3.90	-157,761	-	-
Reduction per Control Section 4.07	-18,742	-	-
Adjustment per Section 15.25	20	-	-
Transfer to Legislative Claims (9670)	-131	-	-
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments)	-726,795	-	-
Revised expenditure authority per Provision 8	5,582	-	-
Chapter 22, Statutes of 2009	13,867	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$6,161,656	-
		7 000	
Allocation for contingencies or emergencies	-	7,200	-
Deficiency from special appropriations bill	-	599,375	-
Adjustment per Section 3.60	-	-5,089	-
Reduction per Section 3.90	-	-686,802	-
Adjustment per Section 4.04	-	-58,756	-
Adjustment per Section 3.55	-	-13,352	-
Revised expenditure authority per Provision 3	-	-6,348	- •
001 Budget Act appropriation	-	-	\$6,160,259
002 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	2,341,135	-	-
Allocation for employee compensation	42,158	-	-
Adjustment per Section 3.60	-2,480	-	-
Reduction per Section 3.90	-35,866	-	-
Reduction per Control Section 4.07	-7,792	-	-
Chapter 22, Statutes of 2009 (Population)	9,458	-	-
Chapter 22, Statutes of 2009 (Contract Medical)	486,800	-	-
002 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	2,171,944	-
Deficiency from special appropriations bill	-	546,171	-

Aquisment per Section 3.60       -	1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 4.04       -       -       -       -       -       -       -       -       -       1.809.406       -       -       -       -       1.809.406       -       -       -       -       1.809.406       -       -       -       -       1.809.406       -<	Adjustment per Section 3.60	-	-2,361	-
Adjustment per Section 3.55         -         -         -         1.509.496           002 Budget Act appropriation         -         1.509.496         268.718           Adjustment per Section 4.30 (Lease-Revenue)         -45.555         20.389         -           004 Budget Act appropriation         248.13         282.738         -           Adjustment per Section 4.30 (Lease-Revenue)         -45.555         20.389         -           OVE Budget Act appropriation         251         522         331           Adjustment per Section 4.04         -1         -         -           Estimated Savings for CITIP         -25.800         -         -           Control Section 15.45 Prop 1A         -         -555.800         -           Control Section 15.45 Prop 1A         -         -609.588         -           Chapter 499, Statutes of 1998 (Department of Youth Authority)         38         -         -           Chapter 499, Statutes of 1998 (Board of Corrections)         40         -         -           Totals Available         Status of 1998 (Board of Corrections)         40         -         -           OTAL SCREVOTURES         Sp.270.40         \$7.745.912         \$8.239.004           Unexpended balance, estimated savings         -54.511	Reduction per Section 3.90	-	-193,357	-
002 Budget Act appropriation         -         1.809.496           003 Budget Act appropriation         248.135         248.135         268.718           004 Budget Act appropriation         451.555         20.389         -           004 Budget Act appropriation         531         532         531           Adjustment per Section 4.04         -         -         1           Estimated Swings for CTIP         -22.680         -         -           Control Section 8.25         -         -         -         -           Control Section 15.45 Prop 1A         -         -         -         -         -           Chapter 7.8148         -	Adjustment per Section 4.04	-	-34,006	-
003 Budget Act appropriation         248,135         261,943         268,718           Adjustment per Section 4.30 (Lease-Revenue)         -45,555         2-03,89         -           OOB Budget Act appropriation         531         552         531           Adjustment per Section 4.04         -         -         -           Estimated Savings for CITIP         -25,800         -         -           Transfer from time 9210-101-0001 per Provision 1         275         -         -           Control Section 8.25         -         -         -         -           Prior yeer blacknees available:         -         -         -         -           Item 5225-001-0001, Budget Act of 2007 as reappropriated by Item 5225-490, Budget Act of         2,850         -         -           Chapter 499, Statutes of 1998 (Department of Youth Authority)         38         -         -         -           Total Available         13,885         5,771,108         \$8,239,004         -         -           Unexpended balance, estimated savings         -54,511         -25,196         -         -           Total Available         1070 Corrections Training Fund         Adjustment per Section 3,50         -         -         -           O170 Locrections Training Fund	Adjustment per Section 3.55	-	-3,549	-
Adjustment per Section 4.30 (Lease-Revenue)         -45,555         -20,389         -           OMB dudget Ad appropriation         531         532         531           Adjustment per Section 4.0         -1         -           Estimated Savings for CITIP         -25,800         -           Transfer from tiem 921-010-1001 per Provision 1         275         -         -           Control Section 15,45 Prop 1A         -         -059,500         -           Control Section 15,45 Prop 1A         -         -050,508         -           Prior year balances available:         -         -         -         -         -           Item S225-001,0001, Budget Act of 2007 as reappropriated by Item 5225-490, Budget Act of         2,850         -         -           Chapter 7, Statutes of 1998 (Department of Youth Authority)         38         -         -         -           Dereverded balance, estimated savings         -54,511         -25,106         -         -         -           Unexperied balance, estimated savings         -13,885         -         -         -         -           OVE Orcrections Training Fund         -         -         -         -         -           Appropriation         S2,608         S2,611         -52,112	002 Budget Act appropriation	-	-	1,809,496
004 Budget Act appropriation         531         532         531           Adjustment per Section 4.04         -         -         1           Estimated Savings for CITP         -25.800         -         -           Control Section 8.25         -         -         -         -           Control Section 15.45 Prop 1A         -         -         -         -           Control Section 15.45 Prop 1A         -         -         -         -           Chapter 409, Statutes of 1989 (Department of Youth Authority)         38         -         -         -           Chapter 409, Statutes of 1998 (Board of Corrections)         40         -         -         -         -           Chapter 409, Statutes of 1998 (Board of Corrections)         40         -<	003 Budget Act appropriation	248,135	261,943	268,718
Adjustment per Section 4.04       -       -       -         Estimated Savings for CTTP       -255.800       -         Transfer from Item 9210-101-0001 per Provision 1       275       -         Control Section 5.25       -       -569.000       -         Control Section 15.45 Prop 1A       -       -609.588       -         Prior year balances available:       1       -       -609.588       -         Ltem 5225-001-0001, Budget Act of 2007 as reappropriated by Item 5225-490, Budget Act of 2.850       2.850       -       -         Chapter 499, Statutes of 1998 (Department of Youth Authority)       38       -	Adjustment per Section 4.30 (Lease-Revenue)	-45,555	-20,389	-
Estimated Savings for CITIP         -25,800         -           Transfer from Item 2210-101-0001 per Provision 1         275         -           Control Section 8.25         -         -358,000         -           Control Section 15,45 Prop 1A         -         -609,583         -           Item 5225-001-0001, Budget Act of 2007 as reappropriated by Item 5225-490, Budget Act of         2,850         -         -           Chapter 499, Statutes of 1998 (Department of Youth Authority)         38         -         -         -           Chapter 499, Statutes of 1998 (Board of Corrections)         40         - <td>004 Budget Act appropriation</td> <td>531</td> <td>532</td> <td>531</td>	004 Budget Act appropriation	531	532	531
Transfer from Item 9210-101-0001 per Provision 1         275         .           Control Section 8.25	Adjustment per Section 4.04	-	-1	-
Control Section 8.25         - 358,000           Control Section 15.45 Prop 1A         - 609,588           Prior year balances available:         1tem 5225-490, Budget Act of 2,850           Ltem 5225-001-0001, Budget Act of 2007 as reappropriated by Item 5225-490, Budget Act of 2,850         2,850           Chapter 499, Statutes of 1998 (Department of Youth Authority)         38         -           Chapter 499, Statutes of 1998 (Board of Corrections)         40         -           Chapter 499, Statutes of 1998 (Board of Corrections)         40         -           Morecynedd balance, estimated savings         -13,885         -           Totals Available         \$93,340,436         \$7,77,11,06         \$8,239,004           Unexpended balance, estimated savings         -13,885         -         -           Totals Available         \$93,720,40         \$7,745,912         \$8,239,004           OPTO Corrections Training Fund         \$2,608         \$2,693         \$2,712           Adjustment per Section 3.60         -         -         -         -           OPTO Larget Piscetion 3.60         -         -         -         -         -           Unexpended balance, estimated savings         -         -         -         -         -         -         -         -         - <td>Estimated Savings for CITIP</td> <td>-25,800</td> <td>-</td> <td>-</td>	Estimated Savings for CITIP	-25,800	-	-
Control Section 15.45 Prop 1A         -         -609,588         -           Prior year balances available:         Item 5225-001-0001, Budget Act of 2007 as reappropriated by Item 5225-490, Budget Act of 2,850         -         -           2008         Chapter 499, Statutes of 1998 (Department of Youth Authority)         38         -         -           Chapter 7, Statutes of 1998 (Department of Youth Authority)         38         -         -         -           Chapter 7, Statutes of 1998 (Board of Corrections)         40         -         -         -         -         -         -         -         58,000         13,865         -	Transfer from Item 9210-101-0001 per Provision 1	275	-	-
Prior year balances available:         Item 5225-01-001, Budget Act of 2007 as reappropriated by Item 5225-490, Budget Act of 2,850         -         -           2008         Chapter 499, Statutes of 1998 (Department of Youth Authority)         38         -         -           Chapter 499, Statutes of 2007         500,000         13,885         -         -           Chapter 499, Statutes of 1998 (Department of Youth Authority)         38         -         -         -           Totals Available         \$9,374,040         \$7,771,106         \$8,239,004         -		-	-358,000	-
Prior year balances available:         Item 5225-01-001, Budget Act of 2007 as reappropriated by Item 5225-490, Budget Act of 2,850         -         -           2008         Chapter 499, Statutes of 1998 (Department of Youth Authority)         38         -         -           Chapter 499, Statutes of 2007         500,000         13,885         -         -           Chapter 499, Statutes of 1998 (Department of Youth Authority)         38         -         -         -           Totals Available         \$9,374,040         \$7,771,106         \$8,239,004         -	Control Section 15.45 Prop 1A	-	-609,588	-
Item 5225-001-0001, Budget Act of 2007 as reappropriated by Item 5225-490, Budget Act of         2,850         -           Chapter 499, Statutes of 1998 (Department of Youth Authority)         38         -         -           Chapter 499, Statutes of 1998 (Board of Corrections)         40         -         -           Totals Available         \$9,340,436         \$7,771,108         \$8,239,004           Unexpended balance, estimated savings         -54,511         -25,196         -           Balance available in subsequent years         -13,885         -         -           TOTALS, EXPENDITURES         \$9,272,040         \$7,745,912         \$8,239,004           APPROPRIATIONS         0170 Corrections Training Fund         APPROPRIATIONS         -			,	
Chapter 7, Statutes of 2007         50.000         13,885         -           Chapter 499, Statutes of 1998 (Board of Corrections)         40         -         -           Totals Available         \$9,340,436         \$7,771,108         \$8,239,004           Unexpended balance, estimated savings         -54,511         -25,196         -           Balance available in subsequent years         -13,885         -         -           TOTALS, EXPENDITURES         \$9,272,040         \$7,745,912         \$8,239,004           OPTO Corrections Training Fund         APPROPRIATIONS         -         -           O01 Budget Act appropriation         \$2,608         \$2,693         \$2,712           Adjustment per Section 3.60         4         -         -           Reduction per Section 3.55         -         -         -           Totals Available         \$2,555         \$2,486         \$2,712           Unexpended balance, estimated savings         -         -         -           Totals Available         \$2,555         \$2,486         \$2,712           Unexpended balance, estimated savings         -         -         -         -           Totals Available         \$15,813         \$2,486         \$2,712           Unexpended bala	Item 5225-001-0001, Budget Act of 2007 as reappropriated by Item 5225-490, Budget Act of	2,850	-	-
Chapter 499, Statutes of 1998 (Board of Corrections)         40         -           Totals Available         \$9,340,436         \$7,771,108         \$8,239,004           Unexpended balance, estimated savings         -54,511         -25,196         -           Balance available in subsequent years         -13,885         -         -           TOTALS, EXPENDITURES         \$9,272,040         \$7,745,912         \$8,239,004           APPROPRIATIONS         0170         Corrections Training Fund         \$2,608         \$2,693         \$2,712           Adjustment per Section 3.60         4         -         -         -           Adjustment per Section 3.55         -	Chapter 499, Statutes of 1998 (Department of Youth Authority)	38	-	-
Totals Available         \$9,340,438         \$7,771,108         \$8,239,004           Unexpended balance, estimated savings         -54,511         -25,196         -           Balance available in subsequent years         -13,885         -         -           TOTALS, EXPENDITURES         \$9,272,040         \$7,745,912         \$8,239,004           APPROPRIATIONS         \$9,272,040         \$7,745,912         \$8,239,004           APPROPRIATIONS         \$2,608         \$2,603         \$2,712           Adjustment per Section 3.60         -         -         -           Adjustment per Section 3.55         -         -         -           Totals Available         \$2,555         \$2,486         \$2,712           Unexpended balance, estimated savings         -742         -         -           Totals Available         \$2,555         \$2,486         \$2,712           Unexpended balance, estimated savings         -742         -         -           TOTALS, EXPENDITURES         \$1,813         \$2,468         \$2,712           OBSI California State Lottery Education Fund California Youth Authority         APPROPRIATIONS         \$1,813         \$1,225           TOTALS, EXPENDITURES         \$1,813         \$1,225         \$1,31         \$1,255	Chapter 7, Statutes of 2007	50,000	13,885	-
Unexpended balance, estimated savings         -54,511         -25,196         -           Balance available in subsequent years         -13,885         -         -           TOTALS, EXPENDITURES         \$9,272,040         \$7,745,912         \$8,239,004           0170         Corrections Training Fund          -         -           APPROPRIATIONS         \$2,608         \$2,693         \$2,712           Adjustment per Section 3.60         4         -         -           Reduction per Section 3.90         -57         -204         -           Adjustment per Section 3.55         \$2,486         \$2,712         -           Totals Available         \$2,555         \$2,486         \$2,712           Unexpended balance, estimated savings         -742         -         -           Totals, EXPENDITURES         \$1,813         \$2,4266         \$2,712           Unexpended balance, estimated savings         -742         -         -           Totals, EXPENDITURES         \$1,813         \$2,4266         \$2,712           0831 California State Lottery Education Fund California Youth Authority         APPROPRIATIONS         \$131         \$125           Totals, EXPENDITURES         \$158         \$131         \$125           00	Chapter 499, Statutes of 1998 (Board of Corrections)	40		
Balance available in subsequent years         -13.885         -           TOTALS, EXPENDITURES         \$9,272,040         \$7,745,912         \$8,239,004           APPROPRIATIONS         0170         Corrections Training Fund         \$2,608         \$2,693         \$2,712           Adjustment per Section 3.60         4         -	Totals Available	\$9,340,436	\$7,771,108	\$8,239,004
TOTALS, EXPENDITURES         \$9,272,040         \$7,745,912         \$8,239,004           0170         Corrections Training Fund <td< td=""><td>Unexpended balance, estimated savings</td><td>-54,511</td><td>-25,196</td><td>-</td></td<>	Unexpended balance, estimated savings	-54,511	-25,196	-
OT70 Corrections Training Fund           APPROPRIATIONS         \$2,608         \$2,693         \$2,712           Adjustment per Section 3.60         4         -         -           Reduction per Section 3.50         - </td <td>Balance available in subsequent years</td> <td>-13,885</td> <td>-</td> <td>-</td>	Balance available in subsequent years	-13,885	-	-
OT70 Corrections Training Fund           APPROPRIATIONS         \$2,608         \$2,693         \$2,712           Adjustment per Section 3.60         4         -         -           Reduction per Section 3.50         - </td <td>TOTALS, EXPENDITURES</td> <td>\$9,272,040</td> <td>\$7,745,912</td> <td>\$8,239,004</td>	TOTALS, EXPENDITURES	\$9,272,040	\$7,745,912	\$8,239,004
APPROPRIATIONS       \$2,608       \$2,693       \$2,712         Adjustment per Section 3.60       4       -       -         Reduction per Section 3.90       -57       -204       -         Adjustment per Section 3.55       -       -3       -         Totals Available       \$2,555       \$2,486       \$2,712         Unexpended balance, estimated savings       -742       -       -         TOTALS, EXPENDITURES       \$1,813       \$2,486       \$2,712         0831       California State Lottery Education Fund California Youth Authority       -       -       -         APPROPRIATIONS       \$158       \$131       \$125       \$158       \$131       \$125         O01 Budget Act appropriation       \$690       Federal Trust Fund       - <th>0170 Corrections Training Fund</th> <th></th> <th></th> <th></th>	0170 Corrections Training Fund			
Adjustment per Section 3.60       4       -       -         Reduction per Section 3.90       -57       -204       -         Adjustment per Section 3.55	-			
Reduction per Section 3.90       -57       -204         Adjustment per Section 3.55	001 Budget Act appropriation	\$2,608	\$2,693	\$2,712
Adjustment per Section 3.55	Adjustment per Section 3.60	4	-	-
Totals Available         \$2,555         \$2,486         \$2,712           Unexpended balance, estimated savings         -742         -         -           TOTALS, EXPENDITURES         \$1,813         \$2,486         \$2,712           0831         California State Lottery Education Fund California Youth Authority         APPROPRIATIONS         \$158         \$131         \$125           Government Code Section 8880.5         \$\$158         \$\$131         \$125         \$175           TOTALS, EXPENDITURES         \$\$158         \$\$131         \$125           001 Budget Act appropriation         \$7,332         \$7,292         \$7,044           Adjustment per Section 3.60         -         -1         -           Budget Adjustment         -         -89         -           004 Budget Act appropriation         \$952         973         973           TOTALS, EXPENDITURES         \$8,284         \$7,697         \$8,017           04 Budget Act appropriation         \$952         973         973           TOTALS, EXPENDITURES         \$8,284         \$7,697         \$8,017           0917         Inmate Welfare Fund         -         -           APPROPRIATIONS         -         -         -           001 Budget Act appr	Reduction per Section 3.90	-57	-204	-
Unexpended balance, estimated savings742-TOTALS, EXPENDITURES\$1,813\$2,486\$2,7120831 California State Lottery Education Fund California Youth Authority	Adjustment per Section 3.55		-3	<u> </u>
TOTALS, EXPENDITURES         \$1,813         \$2,486         \$2,712           0831         California State Lottery Education Fund California Youth Authority	Totals Available	\$2,555	\$2,486	\$2,712
0831 California State Lottery Education Fund California Youth AuthorityAPPROPRIATIONS\$158\$131\$125Government Code Section 8880.5\$136\$132\$125TOTALS, EXPENDITURES\$190Federal Trust Fund\$158\$131\$125APPROPRIATIONS\$7,332\$7,292\$7,044Adjustment per Section 3.60\$1<1	Unexpended balance, estimated savings	-742		
0831 California State Lottery Education Fund California Youth AuthorityAPPROPRIATIONS\$158\$131\$125Government Code Section 8880.5\$136\$132\$125TOTALS, EXPENDITURES\$190Federal Trust Fund\$158\$131\$125APPROPRIATIONS\$7,332\$7,292\$7,044Adjustment per Section 3.60\$1<1	TOTALS, EXPENDITURES	\$1,813	\$2,486	\$2,712
TOTALS, EXPENDITURES         \$158         \$131         \$125           0890         Federal Trust Fund	0831 California State Lottery Education Fund California Youth Authority			
0890 Federal Trust FundAPPROPRIATIONS001 Budget Act appropriation\$7,322\$7,042Adjustment per Section 3.60	Government Code Section 8880.5	\$158	\$131	\$125
APPROPRIATIONS       \$7,332       \$7,292       \$7,044         001 Budget Act appropriation       \$7,332       \$7,292       \$7,044         Adjustment per Section 3.60       -       -       -       -         Reduction per Section 3.90       -	TOTALS, EXPENDITURES	\$158	\$131	\$125
001 Budget Act appropriation       \$7,332       \$7,292       \$7,044         Adjustment per Section 3.60       -1       -1         Reduction per Section 3.90       -478       -478         Budget Adjustment       -       -89       -         Budget Adjustment       952       973       973         O04 Budget Act appropriation       952       973       973         TOTALS, EXPENDITURES       \$8,284       \$7,697       \$8,017         APPROPRIATIONS       565,075       -       -         O11 Budget Act appropriation       \$65,075       -       -         Allocation for employee compensation       4       -       -	0890 Federal Trust Fund			
Adjustment per Section 3.60       -       -       1       -         Reduction per Section 3.90       -       -       478       -         Budget Adjustment       -       -       89       -         004 Budget Act appropriation       952       973       973         TOTALS, EXPENDITURES       \$8,284       \$7,697       \$8,017         OP17 Inmate Welfare Fund         APPROPRIATIONS       \$65,075       -         001 Budget Act appropriation       \$65,075       -       -         Allocation for employee compensation       4       -       -	APPROPRIATIONS			
Reduction per Section 3.90-478-Budget Adjustment-89-89004 Budget Act appropriation952973973TOTALS, EXPENDITURES\$8,284\$7,697\$8,017O917 Inmate Welfare FundAPPROPRIATIONS001 Budget Act appropriation\$65,075-Allocation for employee compensation4	001 Budget Act appropriation	\$7,332	\$7,292	\$7,044
Budget Adjustment         -         -89         -           004 Budget Act appropriation         952         973         973           TOTALS, EXPENDITURES         \$8,284         \$7,697         \$8,017           O917 Inmate Welfare Fund           APPROPRIATIONS         565,075         -         -           Allocation for employee compensation         4         -         -	Adjustment per Section 3.60	-	-1	-
004 Budget Act appropriation952973973TOTALS, EXPENDITURES\$8,284\$7,697\$8,0170917 Inmate Welfare FundAPPROPRIATIONS001 Budget Act appropriation\$65,075-Allocation for employee compensation4-	Reduction per Section 3.90	-	-478	-
TOTALS, EXPENDITURES\$8,284\$7,697\$8,0170917 Inmate Welfare FundAPPROPRIATIONS001 Budget Act appropriation\$65,075-Allocation for employee compensation4-	Budget Adjustment	-	-89	-
0917 Inmate Welfare Fund         APPROPRIATIONS         001 Budget Act appropriation       \$65,075       -       -         Allocation for employee compensation       4       -       -	004 Budget Act appropriation	952	973	973
APPROPRIATIONS001 Budget Act appropriation\$65,075-Allocation for employee compensation4-	TOTALS, EXPENDITURES	\$8,284	\$7,697	\$8,017
001 Budget Act appropriation\$65,075Allocation for employee compensation4	0917 Inmate Welfare Fund			
Allocation for employee compensation 4	APPROPRIATIONS			
	001 Budget Act appropriation	\$65,075	-	-
Allocation for contingencies or emergencies 297	Allocation for employee compensation	4	-	-
	Allocation for contingencies or emergencies	297	-	-

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-45	-	-
Reduction per Section 3.90	-499	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$66,113	-
Allocation for contingencies or emergencies	-	13	-
Adjustment per Section 3.60	-	-28	-
Reduction per Section 3.90	-	-2,001	-
Adjustment per Section 3.55	-	-53	-
001 Budget Act appropriation	-	-	\$65,895
TOTALS, EXPENDITURES	\$64,832	\$64,044	\$65,895
0942 Special Deposit Fund	<i>•••,••</i>	<i><i>vvvvvvvvvvvvv</i></i>	+,
APPROPRIATIONS			
Penal Code Section 2085.5C	\$1,018	\$1,412	\$1,412
TOTALS, EXPENDITURES	\$1,018	\$1,412	\$1,412
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$912,480	\$522,858	\$130,878
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Government Code Section 30061(4)		\$275	
TOTALS, EXPENDITURES	\$-	\$275	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,296,180	\$8,379,277	\$8,474,620
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$246,671	-	-
Chapter 2, Statutes of 2009, Third Extraordinary session	-75,530	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$74,889	-
		0.040	-
Revised expenditure authority per Provision 3	-	6,348	
Revised expenditure authority per Provision 3 101 Budget Act appropriation	-	6,348	\$188,979
	- - 66,964	6,348 - 93,323	\$188,979 93,298
101 Budget Act appropriation	- - 66,964	-	
101 Budget Act appropriation Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	- - 66,964 -	-	
101 Budget Act appropriation Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007 Prior year balances available: Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of	- - 66,964 - 2,900	93,323	
<ul> <li>101 Budget Act appropriation</li> <li>Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007</li> <li>Prior year balances available:</li> <li>Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of 2009</li> </ul>	-	93,323	
101 Budget Act appropriation Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007 Prior year balances available: Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of 2009 Chapter 499, Statutes of 1998 (Department of Youth Authority)	2,900	93,323 2,400	93,298 - 
101 Budget Act appropriation Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007 Prior year balances available: Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of 2009 Chapter 499, Statutes of 1998 (Department of Youth Authority) Totals Available		93,323 2,400	93,298 - 
101 Budget Act appropriation Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007 Prior year balances available: Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of 2009 Chapter 499, Statutes of 1998 (Department of Youth Authority) <b>Totals Available</b> Unexpended balance, estimated savings		93,323 2,400 \$176,960	93,298  <b>\$282,277</b> 
101 Budget Act appropriation Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007 Prior year balances available: Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of 2009 Chapter 499, Statutes of 1998 (Department of Youth Authority) Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES		93,323 2,400 \$176,960	93,298  <b>\$282,277</b> 
101 Budget Act appropriation Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007 Prior year balances available: Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of 2009 Chapter 499, Statutes of 1998 (Department of Youth Authority) Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0170 Corrections Training Fund		93,323 2,400 \$176,960	93,298  <b>\$282,277</b> 
101 Budget Act appropriation Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007 Prior year balances available: Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of 2009 Chapter 499, Statutes of 1998 (Department of Youth Authority) Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0170 Corrections Training Fund APPROPRIATIONS	- \$241,005 -2,900 \$238,105	93,323 2,400 \$176,960 \$176,960	93,298 - \$282,277 \$282,277
101 Budget Act appropriation Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007 Prior year balances available: Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of 2009 Chapter 499, Statutes of 1998 (Department of Youth Authority) Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0170 Corrections Training Fund APPROPRIATIONS 101 Budget Act appropriation	2,900 <b>\$241,005</b> -2,900 <b>\$238,105</b> \$19,465	93,323 2,400 \$176,960 \$176,960 \$19,465	93,298  \$282,277 \$282,277 \$19,465
101 Budget Act appropriation Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007 Prior year balances available: Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of 2009 Chapter 499, Statutes of 1998 (Department of Youth Authority) Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0170 Corrections Training Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS	2,900 \$241,005 -2,900 \$238,105 \$19,465 \$19,465	93,323 2,400 \$176,960 \$176,960 \$19,465 \$19,465	93,298 - \$282,277 \$282,277 \$19,465 \$19,465
101 Budget Act appropriation Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007 Prior year balances available: Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of 2009 Chapter 499, Statutes of 1998 (Department of Youth Authority) Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0170 Corrections Training Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 104 Budget Act appropriation		93,323 2,400 \$176,960 \$176,960 \$19,465 \$19,465 \$19,465	93,298 - \$282,277 \$282,277 \$19,465 \$19,465 \$19,465
101 Budget Act appropriation Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007 Prior year balances available: Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of 2009 Chapter 499, Statutes of 1998 (Department of Youth Authority) Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0170 Corrections Training Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 104 Budget Act appropriation TOTALS, EXPENDITURES	2,900 \$241,005 -2,900 \$238,105 \$19,465 \$19,465	93,323 2,400 \$176,960 \$176,960 \$19,465 \$19,465	93,298 - \$282,277 \$282,277 \$19,465 \$19,465
101 Budget Act appropriation Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007 Prior year balances available: Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of 2009 Chapter 499, Statutes of 1998 (Department of Youth Authority) Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0170 Corrections Training Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 104 Budget Act appropriation		93,323 2,400 \$176,960 \$176,960 \$19,465 \$19,465 \$19,465	93,298 - \$282,277 \$282,277 \$19,465 \$19,465 \$19,465

2008-09\*

2009-10\*

2010-11\*

### 5225 Department of Corrections and Rehabilitation - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	\$66,964	\$93,323	\$93,298
TOTALS, EXPENDITURES	\$66,964	\$93,323	\$93,298
Less funding provided by the Youthful Offender Block Grant Fund	-66,964	-93,323	-93,298
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
<b>3149 Local Safety and Protection Account, Transportation Tax Fund</b> APPROPRIATIONS			
Welfare and Institutions Code Section 18220.1	\$3,684	\$24,323	\$25,829
TOTALS, EXPENDITURES	\$3,684	\$24,323	\$25,829
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$283,478	\$242,972	\$349,795
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,579,658	\$8,622,249	\$8,824,415

#### **FUND CONDITION STATEMENTS**

	2000 00	2000 10	2010 11
0170 Corrections Training Fund <sup>s</sup>			
BEGINNING BALANCE	\$1,778	\$2,160	\$2,993
Prior year adjustments	1,229	<u> </u>	
Adjusted Beginning Balance	\$3,007	\$2,160	\$2,993
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	10,654	12,984	13,022
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per Control Section 24.10,	9,800	9,800	9,800
Budget Acts			
Total Revenues, Transfers, and Other Adjustments	\$20,454	\$22,784	\$22,822
Total Resources	\$23,461	\$24,944	\$25,815
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	23	-	-
5225 Department of Corrections and Rehabilitation			
State Operations	1,813	2,486	2,712
Local Assistance	19,465	19,465	19,465
Total Expenditures and Expenditure Adjustments	\$21,301	\$21,951	\$22,177
FUND BALANCE	\$2,160	\$2,993	\$3,638
Reserve for economic uncertainties	2,160	2,993	3,638
3115 Youthful Offender Block Grant Fund <sup>s</sup>			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5225 Department of Corrections and Rehabilitation (Local Assistance)	\$66,964	\$93,323	\$93,298
Expenditure Adjustments:			
5225 Department of Corrections and Rehabilitation			
Less funding provided by the Youthful Offender Block Grant Fund (Local Assistance)	-66,964	-93,323	-93,298
Total Expenditures and Expenditure Adjustments	<u> </u>	<u> </u>	-
FUND BALANCE	-	-	-

#### **CHANGES IN AUTHORIZED POSITIONS**

	Positions/Personnel Years			E		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	60,957.1	66,112.2	66,422.9	\$4,871,390	\$4,158,652	\$4,826,718
Workload and Administrative Adjustments:				Salary Range		
DIVISION OF ADULT INSTITUTIONS (4420)						

	Positions/Personnel Years		1			
	2008-09		2010-11	2008-09*	Expenditures 2009-10*	2010-11*
Chief Deputy Warden, CI CEA	-	-1.0	-1.0	9,186 - 10,247	-120	-120
Corr Administrator, DOC	-	-2.0	-2.0	8,848 - 9,756	-230	-230
Corr Capt	-	-1.0	-1.0	8,238 - 9,082	-107	-107
Corr Counselor III	-	-7.0	-7.0	7,303 - 8,879	-700	-700
Supvng Psychiatric Soc Worker I, CF	-	-3.0	-3.0	6,801 - 7,739	-261	-261
Corr Counselor II -Spec	-	-6.0	-6.0	6,686 - 8,527	-548	-548
Parole Agent II -Spec	-	-2.0	-2.0	6,686 - 8,527	-183	-183
Corr Lieut	-	-2.0	-2.0	6,389 - 7,762	-176	-176
Staff Services Mgr II -Suprvr	-	-1.0	-1.0	5,576 - 6,727	-74	-74
Clinical Social Worker, CF, Safety	-	-24.0	-24.0	5,551 - 7,233	-1,842	-1,842
Assoc Govtl Prog Analyst	-	-3.0	-3.0	4,400 - 5,348	-174	-174
Corr Officer	-	-78.0	-78.0	3,774 - 6,144	-4,642	-4,642
Staff Services 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
Various Positions	-	-107.0	-825.0	-	-6,369	-49,094
Pay Differentials	-	-	-	-	-40	-40
Premium Holiday Pay	-	-	-	-	-72	-72
Totals		-239.0	-957.0	\$-	-\$15,618	-\$58,343
ADULT HEALTH CARE SERVICES DIVISION						
(4460)						
Chief Dentist, CF	-	-1.0	-1.0	21,175 - 27,845	-294	-294
Sr Psychiatrist (SUP), Corr & Rehab Svcs (Safety)	-	-1.0	-1.0	20,383 - 23,518	-263	-263
Sr Psychiatrist (Spec), C&R (Safety)	-	-2.0	-2.0	19,240 - 23,496	-512	-512
Nursing Consultant, Program Review	-	-3.0	-3.0	9,022 - 10,966	-360	-360
Sr Psychologist, CF -Spec	-	-7.0	-7.0	8,416 - 9,376	-749	-749
Facility Captain, Cl	-	-2.0	-2.0	8,238 - 9,082	-214	-214
CEA	-	-1.0	-1.0	6,173 - 13,381	-117	-117
Health Prog Mgr II	-	-4.0	-4.0	5,576 - 6,727	-296	-296
Staff Services Mgr I	-	-1.0	-1.0	5,079 - 6,127	-67	-67
Health Prog Spec I	-	-5.0	-5.0	4,833 - 5,874	-320	-320
Assoc Govtl Prog Analyst	-	-4.0	-4.0	4,400 - 5,348	-232	-232
Assoc Health Prog Advr	-	-3.0	-3.0	4,400 - 5,348	-174	-174
Exec Secty I	-	-1.0	-1.0	3,020 - 3,672	-40	-40
Ofc Techn -Typing	-	-5.0	-5.0	2,686 - 3,264	-180	-180
Premium Holiday Pay					1	-1
Totals	-	-40.0	-40.0	\$-	-\$3,819	-\$3,819
EDUC, VOC, & OFFEND PROG ADULT (4480)						
Various Positions		-146.1	-146.1			
Totals	-	-146.1	-146.1	\$-	\$-	\$-
JUVENILE EDUC, VOC, & OFFEND PROG (4485)						
Teacher, Elementary Educ, CF	-	-1.2	-	4,390 - 6,147	-74	-
Teacher, High School Educ, CF	-	-0.6	-	4,390 - 6,147	-37	-
Teacher, High School -English/Langu	-	-0.6	-	4,390 - 6,147	-37	-
Teacher, High School -Math, CF	-	-0.6	-	4,390 - 6,147	-37	-
Teacher, High School -Science, CF	-	-0.6	-	4,390 - 6,147	-37	-
Teacher, High School -Social Scienc	-	-0.6	-	4,390 - 6,147	-37	-
Teacher-Emotion/Learning Handicap	-	-2.4	-	4,390 - 6,147	-148	-
School Psychologist	-	-0.6	-	4,344 - 9,101	-47	-
				, -, -, -, -, -, -, -, -, -, -, -, -, -,		

# Positions/Personnel Years 2008-09 2009-10 2010-11 2008-09\* Expenditures 2010-11\* 2009-10\* - -2.4 - 2,312 - 2,810 -72 -**Teaching Asst** - -9.6 - \$- -\$526 \$-Totals ADULT PROGRAMS OPS SUPPORT (4560)

#### **Department of Corrections and Rehabilitation - Continued** 5225

Various Positions		-35.0	-35.0	<u>-</u> _	<u> </u>	-
Totals	-	-35.0	-35.0	\$-	\$-	\$-
SUP SERV - FACILITIES MANAGEMENT (4630)						
Deptl Constrn and Maint Suprvr	-	-1.0	-1.0	7,377 - 8,965	-98	-98
Staff Services Mgr I	-	-1.0	-1.0	5,079 - 6,127	-67	-67
Utility Shops Suprvr, CF	-	-1.0	-1.0	4,615 - 5,068	-58	-58
Assoc Govtl Prog Analyst	-	-3.0	-3.0	4,400 - 5,348	-174	-174
Heavy Equip Mechanic, CF	-	-1.0	-1.0	4,106 - 4,507	-52	-52
Lead Groundskeeper I, CF	-	-1.0	-1.0	3,497 - 4,201	-46	-46
Energy Analyst	-	-1.0	-1.0	2,817 - 4,400	-43	-43
Ofc Techn -Typing		-1.0	-1.0	2,686 - 3,264	-36	-36
Totals	-	-10.0	-10.0	\$-	-\$574	-\$574
HEADQUARTERS UNALLOCATED (4999)						
Dentist, CF	-	-0.5	-0.5	12,730 - 17,761	-91	-91
Psychologist - Clinical, CF	-	-0.8	-0.8	7,116 - 8,930	-77	-77
Corr Counselor II -Spec	-	-1.0	-1.0	6,686 - 8,527	-91	-91
Corr Counselor I	-	-2.7	-2.7	5,033 - 7,772	-208	-208
Corr Case Recds Mgr	-	-5.0	-5.0	4,866 - 5,866	-320	-320
Corr Case Recds Analyst	-	-1.2	-1.2	2,817 - 4,446	-53	-53
Various Positions	-	-150.0	-150.0	-	-	-
Premium Holiday Pay					-2	-2
Totals	-	-161.2	-161.2	\$-	-\$842	-\$842
DEPARTMENT OF CORRECTIONS AND REHABILITATION (5225)						
Corr Case Recds Mgr	-	-16.0	-16.0	4,866 - 5,866	-1,030	-1,030
Corr Case Recds Analyst	-	-50.0	-50.0	2,817 - 4,446	-2,179	-2,179
Personnel Specialist	-	-	-15.7	2,602 - 4,067	-	-628
Various Positions	-	-139.0	-139.0	-	-	-
Various Positions		-2,099.5	-2,097.5	<u> </u>	<u> </u>	
Totals	-	-2,304.5	-2,318.2	\$-	-\$3,209	-\$3,837
ADULT PAROLES (5260)						
Parole Administrator I, Adult	-	-2.1	-18.0	8,964 - 9,885	-240	-2,099
Parole Agent III, Adult Parole	-	-11.6	-91.3	7,535 - 9,160	-1,195	-9,431
Parole Agent II, Adult Parole	-	-9.9	-90.2	7,187 - 8,731	-973	-8,884
Parole Agent II -Spec	-	-0.7	-0.1	6,686 - 8,527	-64	-9
Parole Agent I, Adult	-	-90.2	-736.5	5,033 - 7,772	-6,934	-56,584
Assoc Govtl Prog Analyst	-	-3.0	-3.0	4,400 - 5,348	-174	-174
Criminal Justice Spec I	-	-1.0	-1.0	4,400 - 5,348	-58	-58
Corr Case Recds Analyst	-	-	-1.0	2,817 - 4,446	-	-44
Supvng Prog Techn I	-	-0.3	-	2,745 - 3,334	-11	-
Ofc Techn -Typing	-	-2.0	-2.0	2,686 - 3,264	-72	-72
Case Recds Techn	-	-	-1.0	2,394 - 3,369	-	-35
Program Techn I	-	-42.5	-274.5	2,280 - 2,975	-1,343	-8,658
Premium Holiday Pay	-	-		-	-47	-389
Totals		-163.3	-1,218.6	 \$-	-\$11,111	-\$86,437

	<b>Positions/Personnel Years</b>		E			
		2009-10		2008-09*	xpenditures 2009-10*	2010-11*
JUVENILE PAROLE (5265)						
Parole Agent II, (YA) (Suprvr)	-	-	-3.0	7,187 - 8,731	-	-294
Parole Agent II, (YA) (Specialist)	-	-	-2.0	6,686 - 8,527	-	-182
Parole Agent I, Youth Auth	-	-	-1.0	5,033 - 7,772	-	-77
Ofc Techn -Typing	-	-	-0.3	2,686 - 3,264	-	-11
Ofc Asst -Typing	-	-	-1.1	2,324 - 2,826	-	-34
Stenographer	-	-	-0.5	2,239 - 2,924	-	-15
Temporary Help			-1.7			-234
Totals	-	-	-9.6	\$-	\$-	-\$847
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Corr Sgt	-	-1.4	-1.4	5,675 - 6,892	-109	-109
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-5.0	-5.0	3,774 - 6,144	-298	-298
Pay Differentials	-	-	-	-	-3	-3
Premium Holiday Pay				-	-5	-5
Totals	-	-7.4	-7.4	\$-	-\$492	-\$492
CALIFORNIA INSTITUTION FOR MEN (5310)						
Corr Capt	-	-0.3	-	8,238 - 9,082	-32	-
Corr Lieut	-	-1.2	-	6,389 - 7,762	-105	-
Corr Sgt	-	-2.9	-	5,675 - 6,892	-225	-
Corr Officer	-	-61.4	-	3,774 - 6,144	-3,654	-
Pay Differentials	-	-	-	-	-33	-
Premium Holiday Pay	-	-	-	-	-53	-
Totals		-65.8	\$-	\$-	-\$4,102	\$-
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Corr Sgt	-	-0.1	-0.3	5,675 - 6,892	-8	-23
Corr Officer	-	-1.2	-1.0	3,774 - 6,144	-71	-60
Pay Differentials	-	-	-	-	-1	-1
Premium Holiday Pay	-	-	-	-	-1	-1
Totals		-1.3	-1.3	\$-	-\$81	-\$85
CALIFORNIA MEDICAL FACILITY (5330)						
Corr Lieut	-	-0.3	-0.3	6,389 - 7,762	-26	-26
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-2.0	-2.0	3,774 - 6,144	-119	-119
Pay Differentials	-	-	-	-	-1	-1
Premium Holiday Pay	-	-	-	-	-2	-2
Totals	-	-3.3	-3.3	\$-	-\$225	-\$225
CSP- SOLANO (5335)						
Corr Sgt	-	-0.5	-0.5	5,675 - 6,892	-39	-39
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Totals		-1.5	-1.5	<u> </u>	-\$116	-\$116
CALIFORNIA MEN'S COLONY (5340)				Ţ	••••	••••
Corr Sgt	-	-0.5	-0.5	5,675 - 6,892	-39	-39
Clinical Social Worker, CF, Safety	-	-0.5	-0.5	5,551 - 7,233	-39	-39
Corr Officer	-	-2.0	-1.0	3,774 - 6,144	-119	-119
Pay Differentials	-	-2.0	-2.0	5,774 - 0,144	-119	-119
	-	-	-	-		-1
Premium Holiday Pay	-	-	-	-	-2	-2

	Positions/Personnel Years				
	2008-09 2009-10		2008-09*	2009-10*	2010-11*
Totals	3.5	-3.5	\$-	-\$238	-\$238
PLEASANT VALLEY STATE PRISON (5341)					
Clinical Social Worker, CF, Safety	1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	4.3	-4.3	3,774 - 6,144	-256	-256
Pay Differentials			-	-2	-2
Premium Holiday Pay	<u>-</u>	·		-3	-3
Totals	5.3	-5.3	\$-	-\$338	-\$338
CENTINELA STATE PRISON (5342)					
Corr Sgt	0.3	-0.3	5,675 - 6,892	-23	-23
Clinical Social Worker, CF, Safety	1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	2.0	-2.0	3,774 - 6,144	-119	-119
Pay Differentials			-	-1	-1
Premium Holiday Pay	<u>-</u>	·		-2	-2
Totals	3.3	-3.3	\$-	-\$222	-\$222
CALIFORNIA STATE PRISON SACRAMENTO (5344)					
Clinical Social Worker, CF, Safety	1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	5.1	-5.1	3,774 - 6,144	-303	-303
Pay Differentials			-	-3	-3
Premium Holiday Pay			-	-4	-4
Totals	6.1	-6.1		-\$387	-\$387
CA SUBSTANCE ABUSE TREATMENT FACILITY & STATE PRIS (5349)					
Corr Lieut	0.3	-0.3	6,389 - 7,762	-26	-26
Corr Sgt	0.5	-0.5	5,675 - 6,892	-39	-39
Clinical Social Worker, CF, Safety	1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	6.3	-6.3	3,774 - 6,144	-375	-375
Pay Differentials			-	-4	-4
Premium Holiday Pay	<u> </u>	. <u> </u>		-6	-6
Totals	8.1	-8.1		-\$527	-\$527
CALIFORNIA REHABILITATION CENTER (5350)					
Corr Lieut	0.3	-0.3	6,389 - 7,762	-26	-26
Corr Sgt	0.3		5,675 - 6,892	-23	-23
Clinical Social Worker, CF, Safety	1.0	) -1.0	5,551 - 7,233	-77	-77
Corr Officer	2.6	-2.6	3,774 - 6,144	-155	-155
Pay Differentials			-	-2	-2
Premium Holiday Pay			-	-3	-3
Totals	4.2	-4.2	\$-	-\$286	-\$286
MULE CREEK STATE PRISON (5351)					
Corr Lieut	0.3	-0.3	6,389 - 7,762	-26	-26
Corr Sgt	0.3		5,675 - 6,892	-23	-23
Clinical Social Worker, CF, Safety	1.0		5,551 - 7,233	-77	-77
Corr Officer	3.8		3,774 - 6,144	-226	-226
Pay Differentials			-, - : •, • • •	-2	-2
Premium Holiday Pay			-	-4	-4
Totals	5.4	-5.4	\$-	-\$358	-\$358
AVENAL STATE PRISON (5352)	0	0.1	Ψ	<b>4000</b>	<b>4000</b>
Clinical Social Worker, CF, Safety	1.0	) -1.0	5,551 - 7,233	-77	-77

	Position	s/Personr	el Years		Expenditures	
		2009-10	2010-11	2008-09*	2009-10*	2010-11*
Corr Officer	-	-5.6	-5.6	3,774 - 6,144	-333	-333
Pay Differentials	-	-	-	-	-3	-3
Premium Holiday Pay				_	5	-5
Totals	-	-6.6	-6.6	\$-	-\$418	-\$418
RICHARD J. DONOVAN C.F. (5357)						
Corr Sgt	-	-0.5	-0.5	5,675 - 6,892	-39	-39
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-2.3	-2.3	3,774 - 6,144	-137	-137
Pay Differentials	-	-	-	-	-1	-1
Premium Holiday Pay					-2	-2
Totals	-	-3.8	-3.8	\$-	-\$256	-\$256
CALIFORNIA STATE PRISON CORCORAN (5358)						
Corr Lieut	-	-0.3	-0.3	6,389 - 7,762	-26	-26
Corr Sgt	-	-0.3	-0.3	5,675 - 6,892	-23	-23
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-5.0	-5.0	3,774 - 6,144	-298	-298
Pay Differentials	-	-	-	-	-3	-3
Premium Holiday Pay				-	5	-5
Totals	-	-6.6	-6.6	\$-	-\$432	-\$432
CORRECTIONAL TRAINING FACILITY (5360)						
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-6.3	-6.3	3,774 - 6,144	-375	-375
Pay Differentials	-	-	-	-	-3	-3
Premium Holiday Pay			-	-	-5	-5
Totals		-7.3	-7.3	\$-	-\$460	-\$460
CALIPATRIA STATE PRISON (5362)						
Corr Sgt	-	-0.8	-0.8	5,675 - 6,892	-62	-62
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-4.6	-4.6	3,774 - 6,144	-274	-274
Pay Differentials	-	-	-	-	-3	-3
Premium Holiday Pay	-	-	-	-	-4	-4
Totals		-6.4	-6.4	\$-	-\$420	-\$420
WASCO STATE PRISON (5363)						
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-2.2	-2.2	3,774 - 6,144	-131	-131
Pay Differentials	-	-	-	-	-1	-1
Premium Holiday Pay	-	-	-	-	-2	-2
Totals	-	-3.2	-3.2	\$-	-\$211	-\$211
KERN VALLEY STATE PRISON (5365)						
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-6.6	-6.6	3,774 - 6,144	-393	-393
Pay Differentials	-	-	-	-	-3	-3
Premium Holiday Pay	-	-	-	-	-5	-5
Totals		-7.6	-7.6	\$-	-\$478	-\$478
FOLSOM STATE PRISON (5380)				Ŷ	÷0	<b>\$</b> .10
Corr Lieut	-	-0.3	-0.3	6,389 - 7,762	-26	-26
Corr Sgt	-	-0.5	-0.5	5,675 - 6,892	-39	-39
		0.0	0.0	-,,		00

	Positions/Personnel Years		E			
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Corr Officer	-	-3.3	-3.3	3,774 - 6,144	-196	-196
Pay Differentials	-	-	-	-	-2	-2
Premium Holiday Pay		<u> </u>			-3	-3
Totals	-	-5.1	-5.1	\$-	-\$343	-\$343
SIERRA CONSERVATION CENTER (5400)						
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-3.8	-3.8	3,774 - 6,144	-226	-226
Pay Differentials	-	-	-	-	-2	-2
Premium Holiday Pay					-3	-3
Totals	-	-4.8	-4.8	\$-	-\$308	-\$308
CORRECTIONS STANDARDS AUTHORITY (5430)	1					
Staff Services Mgr I	-	-1.0	-1.0	5,079 - 6,127	-67	-67
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400 - 5,348	-58	-58
Ofc Asst -Typing		-1.0	-1.0	2,324 - 2,826	-31	-31
Totals	-	-3.0	-3.0	\$-	-\$156	-\$156
BOARD OF PAROLE HEARINGS (5440)						
Associate Chief Deputy Commissioner	-	-0.5	-1.5	7,359 - 8,911	-49	-146
Corr Counselor II -Suprvr	-	-0.9	-1.7	7,187 - 8,731	-89	-167
Deputy Commissioner	-	-3.9	-11.7	7,024 - 8,486	-363	-1,089
Corr Counselor I	-	-7.2	-13.3	5,033 - 7,772	-553	-1,022
Assoc Govtl Prog Analyst	-	-1.3	-1.8	4,400 - 5,348	-76	-105
Ofc Svcs Mgr I	-	-1.0	-1.4	3,975 - 4,831	-53	-74
Program Techn III	-	-0.9	-3.3	2,951 - 3,588	-35	-129
Ofc Techn -Typing	-	-13.8	-14.2	2,686 - 3,264	-495	-509
Ofc Asst -Typing	-	-2.0	-2.0	2,324 - 2,826	-62	-62
Premium Holiday Pay	-	-	-	-	-4	-6
Totals	-	-31.5	-50.9	\$-	-\$1,779	-\$3,309
COMMUNITY PARTNERSHIP (5445)						
Various Positions		-49.3	-49.3		-	
Totals	-	-49.3	-49.3	\$-	\$-	\$-
NORTHERN CALIF. YOUTH CORRECTIONAL						
CENTER (5471)						
Physician & Surgeon, CF	-	-0.8	-2.0	18,612 - 19,645	-191	-459
Chief Medical Off	-	-0.4	-1.0	17,234 - 18,956	-90	-217
Dentist, CF	-	-0.6	-1.5	12,730 - 17,761	-114	-274
Staff Psychiatrist,CF	-	-0.2	-0.5	11,926 - 12,863	-31	-74
Chief Psychologist	-	-0.4	-1.0	11,391 - 11,798	-58	-139
Pharmacist II	-	-0.8	-2.0	10,170 - 10,679	-104	-250
Sr Psychologist, CF -Suprvr	-	-0.2	-0.5	9,252 - 9,616	-24	-57
Pharmacist I	-	-0.4	-1.0	9,246 - 9,708	-47	-114
YA Admin (Rehabilitation Services)	-	-0.4	-1.0	9,062 - 9,991	-49	-118
Sr Psychologist, CF -Spec	-	-0.8	-2.0	8,416 - 9,376	-89	-214
Supvng Registered Nurse III ,CF	-	-2.4	-3.0	8,174 - 10,953	-278	-345
Supvng Registered Nurse I ,CF	-	-0.8	-2.0	7,828 - 10,488	-92	-220
Registered Nurse,CF	-		-5.8	7,285 - 9,296	-240	-577
Psychologist - Clinical, CF	-	-1.4	-	7,116 - 8,930	-140	-
Lieutenant (YA)	-	-0.7	-0.7	6,388 - 7,762	-61	-61
Stationary Engr, CF	-	-0.3	-0.6	5,415 - 5,415	-16	-39
		0.0	0.0	0,0 0,0	.0	50

		ns/Personnel Years			Expenditures	
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Corr Food Mgr I, DOC	-	-0.4	-1.0	5,075 - 6,171	-28	-67
Staff Info Systems Analyst -Spec	-	-0.4	-1.0	5,065 - 6,466	-29	-69
Chief of Plant Operation II, CF	-	-0.4	-1.0	5,049 - 6,086	-28	-67
Equipt Maint Suprvr, CF	-	-0.4	-1.0	4,973 - 5,467	-26	-63
Staff Psychologist, CF - Clinical	-	-1.7	-4.0	4,813 - 6,635	-114	-275
Carpenter III, CF	-	-0.4	-1.0	4,402 - 4,837	-23	-58
Procurement & Servs Off I, CF	-	-0.4	-1.0	4,216 - 5,079	-23	-56
Medical Tech Asst, CF	-	-3.3	-8.0	4,206 - 6,144	-207	-497
Painter II, CF	-	-0.8	-2.0	4,201 - 4,613	-44	-106
Plumber I,CF	-	-0.4	-1.0	4,201 - 4,613	-22	-53
Youth Corr Counselor	-	-4.6	-11.0	4,142 - 6,743	-299	-718
Heavy Equip Mechanic, CF	-	-0.4	-1.0	4,106 - 4,507	-22	-52
Locksmith I, CF	-	-0.8	-2.0	4,012 - 4,402	-42	-101
Supvng Groundskeeper II, CF	-	-0.4	-1.0	3,829 - 4,614	-21	-51
Warehouse Mgr I, CF	-	-0.4	-1.0	3,829 - 4,614	-21	-5
Sr Persnl Specialist	-	-0.4	-0.9	3,658 - 4,446	-18	-44
Property Controller II	-	-0.4	-1.0	3,618 - 4,396	-20	-48
Bldg Maint Worker, CF	-	-0.8	-2.0	3,497 - 3,828	-37	-88
Health Recd Techn I	-	-0.4	-1.0	3,367 - 3,680	-18	-42
Auto Equipt Opr I, CF	-	-0.3	-0.6	3,338 - 3,660		-25
Supvng Cook II, CF	-	-0.4	-1.0	3,297 - 4,009	-18	-44
Warehouse Worker, CF	-	-1.3	-3.0	3,128 - 3,420	-49	-118
Supvng Case Recds Techn	-	-1.0	-1.0	3,101 - 3,770		-41
Sr Medical Transcriber	-	-0.4	-1.0	3,078 - 3,740		-41
Pharmacy Technician	-	-0.8	-2.0	2,992 - 3,639	-33	-80
Correctional Supvng Cook	-	-0.3	-0.6	2,899 - 3,894	-10	-24
Clinical Pyschology Intern	-	-3.5	-8.3	2,846 - 4,223		-352
Staff Services Analyst -Gen	-	-0.8	-2.0	2,817 - 4,446	-36	-87
Ofc Techn -Typing	-	-0.6	-1.5	2,686 - 3,264		-54
Baker I, CF	-	-0.8	-2.0	2,659 - 3,233	-29	-7'
Ofc Techn -Typing	-	-0.4	-	2,638 - 3,210		
Personnel Specialist	-	-0.7	-1.6	2,602 - 4,067		-64
Stock Clerk	-	-1.0	-1.0	2,420 - 2,942		-32
Dental Asst, CF	-	-0.8	-2.0	2,408 - 3,162		-67
Cook I	-	-14.8	-35.5	2,378 - 2,891		-1,122
Ofc Asst -Typing	-	-0.4	-1.0	2,324 - 2,826		-31
Custodian, CF	-	-0.2	-0.4	2,098 - 2,549		-1
Temporary Help	-	-4.9	-9.7	_,,	-321	-630
Pay Differentials	-	-	-		-3	-7
Premium Holiday Pay	-	_	-		-3	-7
Totals	<u>-</u>	-63.6	-140.7	\$		-\$8,57
DIVISION OF ADDICTION RECOVERY SERVICES (5490)		00.0	140.1	Ŷ	<b>40,002</b>	ψ0,010
Various Positions	-	-292.5	-292.5			
Totals		-292.5	-292.5	\$.		\$
SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER (5510)		_00		Ŷ	*	Ψ
Staff Psychiatrist, C&R Services, SAF				19,052 - 22,377		

	Positions/Person		el Years		Expenditures	
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Chief Medical Off	-	-0.4	-1.0	17,234 - 18,956	-90	-217
Dentist, CF	-	-0.8	-2.0	12,730 - 17,761	-152	-366
Staff Psychiatrist,CF	-	-0.4	-1.0	11,926 - 12,863	-62	-149
Pharmacist I	-	-0.2	-0.5	9,246 - 9,708	-24	-57
Major (YA)	-	-0.4	-1.0	7,819 - 9,504	-45	-107
Prgm Admin (Corr School) (Suprvry)	-	-0.4	-1.0	7,636 - 9,282	-44	-105
Registered Nurse,CF	-	-2.3	-5.5	7,285 - 9,296	-228	-547
Supvng Casework Specialist I (YA)	-	-0.3	-0.5	7,187 - 8,731	-29	-49
Psychologist - Clinical, CF	-	-1.1	-1.0	7,116 - 8,930	-104	-96
Treatment Team Supervisor	-	-0.9	-1.0	6,806 - 8,272	-86	-93
Sr Youth Corr Counselor	-	-1.3	-	5,940 - 7,224	-96	-
Stationary Engr, CF	-	-0.4	-1.0	5,415 - 5,415	-27	-65
Corr Health Srvcs Administr I, CF	-	-0.4	-1.0	5,312 - 6,409	-29	-70
Casework Specialist (YA)	-	-2.9	-1.0	5,188 - 7,772	-227	-78
Staff Info Systems Analyst -Spec	-	-0.4	-1.0	5,065 - 6,466	-29	-69
Language, Speech & Hearing Spec	-	-0.4	-1.0	5,053 - 6,448	-28	-70
Parole Agent I, Youth Auth	-	-0.5	-	5,033 - 7,772	-38	-
Radiologic Technologist	-	-0.2	-0.5	4,758 - 5,380	-13	-30
Psychiatric Techn (Safety)	-	-0.7	-1.6	4,700 - 5,161	-39	-95
Sr Acctg Off -Suprvr	-	-0.4	-1.0	4,622 - 5,576	-25	-61
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	-36	-143
Teacher-Emotion/Learning Handicap	-	-0.4	-2.0	4,390 - 6,147	-26	-126
Voc Instructor-Office Services and Related Tech	-	-	-1.0	4,390 - 6,147	-	-63
School Psychologist	-	-0.4	-	4,344 - 9,101	-34	-
Youth Corr Counselor	-	-15.0	-6.0	4,142 - 6,743	-976	-392
Painter I, CF	-	-0.4	-1.0	4,012 - 4,402	-21	-50
Youth Corr Off	-	-9.5	-18.0	3,774 - 6,144	-566	-1,071
Auto Equipt Opr I, CF	-	-0.4	-1.0	3,338 - 3,660	-17	-42
Warehouse Worker, CF	-	-0.8	-2.0	3,128 - 3,420	-33	-79
Sr Medical Transcriber	-	-0.4	-1.0	3,078 - 3,740		-41
Lead Groundskeeper, CF	-	-0.8	-2.0	3,051 - 3,660		-81
Clinical Pyschology Intern	-	-2.1	-5.0	2,846 - 4,223		-212
Ofc Svcs Suprvr I -Typing	-	-0.2	-0.5	2,638 - 3,210		-18
Ofc Techn -Typing	-	-1.1	-	2,638 - 3,210		-
Personnel Specialist	-	-0.8	-2.0	2,602 - 4,067		-80
Mgmnt Services Techn	-	-1.4	-2.0	2,495 - 3,426		-72
Dental Asst, CF	-	-0.8	-2.0	2,408 - 3,162		-67
Case Recds Techn	-	-0.2	-0.5	2,394 - 3,369		-17
Cook I	-	-2.1	-5.0	2,378 - 2,891	-66	-158
Ofc Asst -Typing	-	-1.5	-3.5	2,324 - 2,826	-45	-108
Teaching Asst	-	-1.8	-4.5	2,312 - 2,810		-139
Custodian, CF	-	-2.5	-6.0	2,098 - 2,549	-70	-167
Food Svc Worker I	-	-0.4	-1.0	2,065 - 2,507		-27
Temporary Help	-	-1.5	-3.0	-	-98	-197
Pay Differentials	-	-	-	-	-1	-3
Premium Holiday Pay	-	-	-	-	-1	-2
Totals		-59.3	-91.6	\$-		-\$5,679
				•		

	Positions/Personnel Years		Expenditures			
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
EL PASO DE ROBLES YOUTH CORRECTIONAL FACILITY (5520)						
Teacher, High School Educ, CF		<u> </u>	<u> </u>	4,390 - 6,147	<u> </u>	-456
Totals	-	-	-	\$-	\$-	-\$456
DEWITT NELSON YOUTH CORR FACILITY (5550)						
Teacher, High School Educ, CF	<u> </u>	<u> </u>	<u> </u>	4,390 - 6,147		-494
Totals	-	-	-	\$-	\$-	-\$494
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY (5555)						
Prgm Admin (Corr School) (Suprvry)	-	-0.4	-1.0	7,636 - 9,282	-44	-10
Supvng Casework Specialist I (YA)	-	-1.9	-3.5	7,187 - 8,731	-185	-34
Captain	-	-0.8	-2.0	7,038 - 8,558	-80	-193
Treatment Team Supervisor	-	-0.2	-	6,806 - 8,272	-19	
Lieutenant (YA)	-	-3.5	-8.5	6,388 - 7,762	-310	-744
Suprvr of Academic Instruction	-	-1.4	-2.0	6,191 - 7,903	-120	-170
CEA	-	-0.4	-1.0	6,173 - 13,381	-49	-11
Sr Youth Corr Counselor	-	-0.8	-	5,940 - 7,224	-68	
Sergeant (YA)	-	-0.3	-0.8	5,675 - 6,892	-26	-62
Casework Specialist (YA)	-	-2.0	-1.0	5,188 - 7,772	-162	-73
Language, Speech & Hearing Spec	-	-0.4	-1.0	5,053 - 6,448	-29	-6
Parole Agent I, Youth Auth	-	-0.8	-1.0	5,033 - 7,772	-64	-7
Health and Safety Officer	-	-0.4	-1.0	4,622 - 5,576	-25	-6
Assoc Govtl Prog Analyst	-	-2.1	-5.0	4,400 - 5,348	-122	-292
Teacher, Elementary Educ, CF	-	-5.5	-11.0	4,390 - 6,147	-347	-69
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	-95	-22
Teacher, High School -English/Langu	-	-0.4	-2.0	4,390 - 6,147	-26	-12
Teacher, High School -Math, CF	-	-0.4	-1.0	4,390 - 6,147	-26	-6
Teacher, High School -Social Scienc	-	-0.6	-1.0	4,390 - 6,147	-37	-6
Teacher-Emotion/Learning Handicap	-	-0.8	-	4,390 - 6,147		
Teacher-Librarian	-	-1.0	-1.0	4,390 - 8,578	-78	-7
Resource Specialist, Special Educ	-	-1.6	-4.0	4,344 - 9,101	-134	-32
School Psychologist	-	-0.4	-1.0	4,344 - 9,101	-34	-8
Youth Corr Counselor	-	-10.4	-3.4	4,142 - 6,743		-222
Protestant Chaplain	-	-0.8	-2.0	3,894 - 4,867		-10
Youth Corr Off	-	-17.7	-39.1	3,774 - 6,144		-2,32
Prison Canteen Mgr I	-	-0.4	-1.0	3,497 - 4,201		-4(
Supvng Case Recds Techn	-	-0.4	-1.0	3,101 - 3,770		-4
Exec Secty I	-	-0.4	-1.0	3,020 - 3,672		-4(
Staff Services Analyst -Gen	-	-0.4	-1.0	2,817 - 4,446		-44
Ofc Techn -Typing	-	-1.4	-2.0	2,686 - 3,264		-7:
Ofc Svcs Suprvr I -Typing	-	-0.4	-1.0	2,638 - 3,210		-3
Ofc Techn -Typing	-	-0.4	-	2,638 - 3,210		
Program Techn II	-	-0.4	-1.0	2,638 - 3,209		-3
Mgmnt Services Techn	_	-1.4	-2.0	2,495 - 3,426		-7
Case Recds Techn	-	-0.6	-2.0	2,495 - 3,420 2,394 - 3,369		-5
Ofc Asst -Typing	-	-0.0	-1.0	2,394 - 3,309 2,324 - 2,826		-3
Teaching Asst	-	-1.0	-7.0	2,324 - 2,820 2,312 - 2,810		-3 -21
rodoning Addi	-	-0.1	-1.0	Z.JIZ - Z.OIU	-110	-213

	Position	itions/Personnel Years			Expenditures	
			2010-11	2008-09*	2009-10*	2010-11*
Temporary Help		-5.8	-11.4		-274	-539
Totals	-	-72.1	-125.2	\$-	-\$4,581	-\$7,875
OH CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Prgm Admin (Corr School) (Suprvry)	-	-0.4	-1.0	7,636 - 9,282	-44	-105
Supvng Casework Specialist I (YA)	-	-0.6	-1.5	7,187 - 8,731	-62	-148
Captain	-	-0.4	-1.0	7,038 - 8,558	-40	-96
Treatment Team Supervisor	-	-0.2	-	6,806 - 8,272	-19	
Lieutenant (YA)	-	-3.1	-7.5	6,388 - 7,762	-274	-657
Sr Youth Corr Counselor	-	-0.4	-	5,940 - 7,224	-34	
Casework Specialist (YA)	-	-0.4	-	5,188 - 7,772	-32	
Language, Speech & Hearing Spec	-	-1.4	-2.0	5,053 - 6,448	-98	-138
Parole Agent I, Youth Auth	-	-1.5	-3.0	5,033 - 7,772	-112	-230
Health and Safety Officer	-	-0.4	-1.0	4,622 - 5,576	-25	-61
Assoc Govtl Prog Analyst	-	-1.3	-3.0	4,400 - 5,348	-73	-175
Trng Off I	-	-0.4	-1.0	4,400 - 5,350	-24	-58
Teacher, Elementary Educ, CF	-	-2.4	-5.0	4,390 - 6,147	-153	-315
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	-56	-133
Teacher, High School -English/Langu	-	-0.6	-	4,390 - 6,147	-37	
Teacher, High School -Math, CF	-	-0.4	-	4,390 - 6,147	-26	
Teacher, High School -Social Scienc	-	-0.4	-1.0	4,390 - 6,147	-26	-63
Teacher-Emotion/Learning Handicap	-	-0.4	-	4,390 - 6,147	-26	
Teacher-Librarian	-	-0.4	-1.0	4,390 - 8,578	-32	-78
Voc Instructor-Bldg Maint	-	-0.8	-2.0	4,390 - 6,147	-52	-126
Voc Instructor-Carpentry	-	-0.8	-1.0	4,390 - 6,147	-52	-63
Youth Corr Counselor	-	-15.8	-20.7	4,142 - 6,743	-1,034	-1,352
Catholic Chaplain	-	-1.3	-3.0	3,894 - 4,867	-66	-158
Youth Corr Off	-	-0.7	-	3,774 - 6,144	-43	
Exec Secty I	-	-0.4	-1.0	3,020 - 3,672	-17	-40
Staff Services Analyst -Gen	-	-0.4	-1.0	2,817 - 4,446	-18	-44
Ofc Svcs Suprvr I -Typing	-	-0.6	-1.5	2,638 - 3,210	-22	-53
Personnel Specialist	-	-0.8	-2.0	2,602 - 4,067	-33	-80
Mgmnt Services Techn	-	-1.4	-2.0	2,495 - 3,426	-51	-72
Ofc Asst -Typing	-	-1.0	-1.0	2,324 - 2,826	-31	-3
Teaching Asst	-	-3.7	-6.0	2,312 - 2,810	-116	-18
Temporary Help		-4.6	-9.1		-161	-318
Totals	-	-47.4	-78.3	\$-	-\$2,889	-\$4,779
PRESTON YOUTH CORRECTIONAL FACILITY (5580)						
Chief Dentist, CF	-	-0.4	-	21,175 - 27,845	-123	
Staff Psychiatrist, C&R Services, SAF	-	-0.6	-	19,052 - 22,377	· -155	
Physician & Surgeon, CF	-	-0.8	-	18,612 - 19,645		
Chief Medical Off	-	-0.4	-	17,234 - 18,956		
Dentist, CF	-	-0.4	-	12,730 - 17,761		
Sr Psychologist, CF -Suprvr	-	-0.6	-	9,252 - 9,616		
YA Admin (Rehabilitation Services)	-	-0.4	-	9,062 - 9,991		
Supvng Registered Nurse II ,CF	-	-0.4	-	7,828 - 10,488		
Major (YA)		-0.4		7,819 - 9,504		

	Positions/Personn		nel Years		Expenditures	
		2009-10	2010-11	2008-09*	2009-10*	2010-11*
Prgm Admin (Corr School) (Suprvry)	-	-0.4	-	7,636 - 9,282	-44	-
Registered Nurse,CF	-	-3.5	-	7,285 - 9,296	-344	-
Psychologist - Clinical, CF	-	-2.9	-	7,116 - 8,930	-285	-
Treatment Team Supervisor	-	-1.0	-	6,806 - 8,272	-101	-
Suprvr of Academic Instruction	-	-1.4	-1.0	6,191 - 7,903	-120	-85
Sr Youth Corr Counselor	-	-0.5	-	5,940 - 7,224	-41	-
Sergeant (YA)	-	-0.1	-	5,675 - 6,892	-6	-
Corr Health Srvcs Administr I, CF	-	-0.4	-	5,312 - 6,409	-29	-
Casework Specialist (YA)	-	-1.0	-	5,188 - 7,772	-78	-
Language, Speech & Hearing Spec	-	-1.2	-1.5	5,053 - 6,448	-86	-104
Sr Radiologic Technologist -Spec	-	-0.2	-	4,949 - 5,595	-13	-
Staff Psychologist, CF - Clinical	-	-0.2	-	4,813 - 6,635	-14	-
Psychiatric Techn (Safety)	-	-4.0	-	4,700 - 5,161	-239	-
Electrician II, CF	-	-0.4	-	4,402 - 4,837	-23	-
Plumber II, CF	-	-0.4	-	4,402 - 4,837		-
Teacher, English Language Dvlpmnt,	-	-1.0	-1.0	4,390 - 6,147		-63
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147		-188
Teacher, High School -English/Langu	-	-0.4	-	4,390 - 6,147		-
Teacher, High School -Math, CF	-	-0.4	-	4,390 - 6,147		-
Teacher, High School -Social Scienc	-	-0.4	-	4,390 - 6,147		-
Teacher-Emotion/Learning Handicap	-	-1.4	-1.0	4,390 - 6,147		-63
Voc Instructor-Auto Mechanics	-	-0.4	_	4,390 - 6,147		_
Voc Instructor-Computer Related	-	-0.4	-	4,390 - 6,147		-
Voc Instructor-Masonry	-	-0.4	-	4,390 - 6,147		-
Voc Instructor-Printing Graphic Arts	-	-0.4	-	4,390 - 6,147		-
Voc Instructor-Welding	-	-0.4	-	4,390 - 6,147		-
Resource Specialist, Special Educ	-	-2.0	-	4,344 - 9,101		-
School Psychologist	-	-0.8	-1.0	4,344 - 9,101		-81
Procurement & Servs Off I, CF	-	-0.4	_	4,216 - 5,079		-
Sr Clinical Lab Technologist	-	-0.2	-	4,211 - 5,897		-
Maint Mechanic, CF	-	-0.4	-	4,207 - 4,621	-22	-
Medical Tech Asst, CF	-	-0.8	_	4,206 - 6,144		-
Carpenter II, CF	-	-0.8	_	4,201 - 4,613		-
Painter II, CF	-	-0.4	_	4,201 - 4,613		-
Youth Corr Counselor	-	-8.8	_	4,142 - 6,743		-
Catholic Chaplain	-	-0.4	_	3,894 - 4,867		-
Supvng Groundskeeper II, CF	-	-0.4	_	3,829 - 4,614		
Youth Corr Off	-	-5.5	_	3,774 - 6,144		-
Materials & Stores Suprvr II	-	-0.4	_	3,497 - 4,201		-
Supvng Cook II, CF	_	-0.4	_	3,297 - 4,009		_
Clinical Pyschology Intern	_	-2.1	_	2,846 - 4,223		_
Staff Services Analyst -Gen	-	-1.0	-	2,840 - 4,223		-
Ofc Techn -Typing	-	-1.0	-1.0	2,686 - 3,264		-36
	-	-0.4	-1.0			-30
Personnel Specialist	-	-0.4 -2.3	-1.6	2,602 - 4,067		-
Mgmnt Services Techn	-		-1.0	2,495 - 3,426		-57
Dental Asst, CF	-	-0.8	-	2,408 - 3,162		-
Case Recds Techn	-	-	-	2,394 - 3,369		-
Cook I	-	-2.5	-	2,378 - 2,891	-79	-

	Positions/Personnel Years		E	Expenditures		
		2009-10	2010-11	2008-09*	2009-10*	2010-11*
Teaching Asst	-	-4.7	-2.0	2,312 - 2,810	-148	-61
Ofc Asst (Gen)	-	-0.4	-	2,280 - 2,770	-13	
Limited Exam/Appt Prog Candidate	-	-0.4	-	1,514 - 1,514	-8	
Temporary Help	-	-8.0	-	-	-185	
Pay Differentials	-	-	-	-	-2	
Premium Holiday Pay					-2	
Totals	-	-73.6	-10.1	\$-	-\$4,950	-\$738
VENTURA YOUTH CORRECTIONAL FACILITY						
(5590)						
Chief Dentist, CF	-	-	-1.0	21,175 - 27,845	-	-294
Staff Psychiatrist, C&R Services, SAF	-	-0.8	-3.5	19,052 - 22,377	-207	-870
Physician & Surgeon, CF	-	-0.4	-3.0	18,612 - 19,645	-96	-689
Chief Medical Off	-	-0.4	-2.0	17,234 - 18,956	-90	-434
Dentist, CF	-	-	-1.0	12,730 - 17,761	-	-183
Staff Psychiatrist,CF	-	-0.2	-0.5	11,926 - 12,863	-31	-74
Sr Psychologist, CF -Suprvr	-	-0.6	-3.0	9,252 - 9,616	-71	-340
Pharmacist I	-	-0.4	-1.0	9,246 - 9,708	-47	-114
YA Admin (Rehabilitation Services)	-	-0.4	-2.0	9,062 - 9,991	-49	-236
Supvng Registered Nurse III ,CF	-	-0.4	-1.0	8,174 - 10,953	-48	-115
Supvng Registered Nurse II ,CF	-	-	-1.0	7,828 - 10,488	-	-11(
Major (YA)	-	-0.4	-2.0	7,819 - 9,504	-45	-214
Prgm Admin (Corr School) (Suprvry)	-	-1.3	-4.0	7,636 - 9,282	-131	-419
Registered Nurse,CF	-	-2.7	-14.8	7,285 - 9,296	-269	-1,473
Supvng Casework Specialist I (YA)	-	-0.4	-1.0	7,187 - 8,731	-41	-98
Psychologist - Clinical, CF	-	-3.5	-10.5	7,116 - 8,930	-328	-1,011
Treatment Team Supervisor	-	-2.1	-3.5	6,806 - 8,272	-193	-326
Suprvr of Academic Instruction	-	-	-1.0	6,191 - 7,903	-	-85
Sr Youth Corr Counselor	-	-3.7	-1.8	5,940 - 7,224	-301	-146
Sergeant (YA)	-	-	-0.2	5,675 - 6,892	-	-16
Corr Health Srvcs Administr I, CF	-	-0.4	-2.0	5,312 - 6,409	-29	-14(
Casework Specialist (YA)	-	-6.6	-3.0	5,188 - 7,772	-506	-234
Bus Mgr I	-	-0.4	-1.0	5,079 - 6,127	-28	-67
Language, Speech & Hearing Spec	-	-1.2	-4.5	5,053 - 6,448	-86	-312
Parole Agent I, Youth Auth	-	-1.7	-	5,033 - 7,772	-126	
Sr Radiologic Technologist -Spec	-	-	-0.5	4,949 - 5,595	-	-32
Staff Psychologist, CF - Clinical	-	-	-0.5	4,813 - 6,635	-	-34
Psychiatric Techn (Safety)	-	-0.5	-11.3	4,700 - 5,161	-32	-669
Sr Acctg Off -Suprvr	-	-0.4	-1.0	4,622 - 5,576	-25	-61
Electrician II, CF	-	-	-1.0	4,402 - 4,837	-	-55
Plumber II, CF	-	-	-1.0	4,402 - 4,837	-	-55
Teacher, Elementary Educ, CF	-	-1.2	-5.0	4,390 - 6,147	-79	-316
Teacher, English Language Dvlpmnt,	-	-0.4	-	4,390 - 6,147	-26	
Teacher, High School Educ, CF	-	-1.7	-5.0	4,390 - 6,147	-133	-468
Teacher, High School -Science, CF	-	-0.4	-2.0	4,390 - 6,147	-26	-126
Teacher, High School -Social Scienc	-	-	-2.0	4,390 - 6,147		-126
Teacher-Emotion/Learning Handicap	_	-1.3	-7.0	4,390 - 6,147	-79	-443
Voc Instructor-Auto Mechanics	_	-	-1.0	4,390 - 6,147	-	-63
	-	-	-1.0	-,	-	-0.

	Positions/Personn		el Years		Expenditures	
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Voc Instructor-Printing Graphic Arts	-	-	-1.0	4,390 - 6,147	-	-63
Resource Specialist, Special Educ	-	-	-3.0	4,344 - 9,101	-	-243
School Psychologist	-	-	-1.0	4,344 - 9,101	-	-81
Sr Librarian	-	-1.4	-2.0	4,312 - 5,776	-86	-122
Procurement & Servs Off I, CF	-	-	-1.0	4,216 - 5,079	-	-56
Sr Clinical Lab Technologist	-	-	-0.5	4,211 - 5,897	-	-30
Maint Mechanic, CF	-	-	-1.0	4,207 - 4,621	-	-53
Medical Tech Asst, CF	-	-	-2.0	4,206 - 6,144	-	-124
Carpenter II, CF	-	-	-2.0	4,201 - 4,613	-	-106
Painter II, CF	-	-	-1.0	4,201 - 4,613	-	-53
Plumber I,CF	-	-0.4	-1.0	4,201 - 4,613	-22	-53
Youth Corr Counselor	-	-46.5	-36.2	4,142 - 6,743	-3,043	-2,364
Pers Suprvr II	-	-0.4	-1.0	4,025 - 4,892	-22	-54
Catholic Chaplain	-	-	-1.0	3,894 - 4,867	-	-53
Supvng Groundskeeper II, CF	-	-	-1.0	3,829 - 4,614	-	-51
Youth Corr Off	-	-5.7	-13.0	3,774 - 6,144	-343	-774
Health Recd Techn II -Spec	-	-0.4	-1.0	3,700 - 4,044	-19	-46
Psychiatric Soc Wkr	-	-0.4	-1.0	3,554 - 4,430	-20	-48
Materials & Stores Suprvr II	-	-	-1.0	3,497 - 4,201	-	-46
Supvng Cook II, CF	-	-	-1.0	3,297 - 4,009	-	-44
Materials and Store Suprvr I,	-	-0.4	-1.0	3,128 - 3,751	-17	-41
Groundskeeper, CF	-	-0.4	-1.0	2,929 - 3,338	-16	-38
Clinical Pyschology Intern	-	-2.1	-10.0	2,846 - 4,223	-88	-424
Staff Services Analyst -Gen	-	-0.8	-4.5	2,817 - 4,446	-36	-196
Ofc Techn -Typing	-	-0.6	-2.8	2,686 - 3,264	-22	-100
Ofc Svcs Suprvr I -Typing	-	-0.8	-2.0	2,638 - 3,210	-29	-7(
Ofc Techn -Typing	-	-1.7	-	2,638 - 3,210	-57	
Personnel Specialist	-	-0.4	-2.0	2,602 - 4,067	-17	-80
Mgmnt Services Techn	-	-0.4	-2.6	2,495 - 3,426	-15	-93
Dental Asst, CF	-	-	-2.0	2,408 - 3,162	-	-67
Cook I	-	-6.7	-22.0	2,378 - 2,891	-211	-696
Ofc Asst -Typing	-	-2.8	-4.0	2,324 - 2,826	-88	-124
Teaching Asst	-	-5.8	-20.0	2,312 - 2,810	-180	-613
Ofc Asst (Gen)	-	-	-1.0	2,280 - 2,770	-	-30
Hospital Aid, CF	-	-0.4	-1.0	2,193 - 2,666	-12	-29
Custodian, CF	-	-0.2	-0.4	2,098 - 2,549	-5	-11
Limited Exam/Appt Prog Candidate	-	-	-1.0	1,514 - 1,514	-	-18
Temporary Help	-	-8.8	-32.8	-	-287	-906
Pay Differentials	-	-	-	-	-1	-6
Premium Holiday Pay			-		-1	-6
Totals	-	-121.4	-288.4	\$-	-\$7,759	-\$18,525
HEMAN G STARK YOUTH CORRECTIONAL FACILITY (5600)						
Chief Dentist, CF	-	-0.7	-2.0	21,175 - 27,845	-221	-588
Sr Psychiatrist (SUP), Corr & Rehab Svcs (Safety)	-	-0.4	-1.0	20,383 - 23,518	-110	-263
Chief Physician & Surgeon, CF	-	-0.4	-1.0	19,263 - 20,333	-99	-238
Staff Psychiatrist, C&R Services, SAF	-	-1.5	-3.1	19,052 - 22,377	-376	-745
Physician & Surgeon, CF		-2.0	-5.0	18,612 - 19,645	-440	-1,148

	Positions/Person		el Years		Expenditures	
		2009-10	2010-11	2008-09*	2009-10*	2010-11*
Chief Medical Off	-	-0.7	-2.0	17,234 - 18,956	-162	-434
Dentist, CF	-	-1.1	-3.0	12,730 - 17,761	-198	-549
Staff Psychiatrist,CF	-	-0.4	-1.0	11,926 - 12,863	-56	-148
Chief Psychologist	-	-0.7	-2.0	11,391 - 11,798	-104	-278
Pharmacist II	-	-0.7	-2.0	10,170 - 10,679	-94	-250
Sr Psychologist, CF -Suprvr	-	-2.1	-5.0	9,252 - 9,616	-246	-567
Nurse Practitioner	-	-0.7	-2.0	9,064 - 10,329	-87	-232
YA Admin (Rehabilitation Services)	-	-0.7	-2.0	9,062 - 9,991	-88	-236
Sr Psychologist, CF -Spec	-	-0.3	-1.0	8,416 - 9,376	-36	-107
Supvng Registered Nurse III ,CF	-	-0.7	-2.0	8,174 - 10,953	-86	-230
Supvng Registered Nurse II ,CF	-	-0.7	-2.0	7,828 - 10,488	-83	-220
Major (YA)	-	-0.7	-2.0	7,819 - 9,504	-81	-214
Prgm Admin (Corr School) (Suprvry)	-	-3.7	-10.0	7,636 - 9,282	-383	-1,047
Parole Agent III (YA)	-	-0.3	-1.0	7,535 - 9,160	-34	-103
Registered Nurse,CF	-	-11.9	-28.0	7,285 - 9,296	-1,183	-2,792
Supvng Casework Specialist I (YA)	-	-5.2	-3.0	7,187 - 8,731	-498	-295
Psychologist - Clinical, CF	-	-11.7	-15.5	7,116 - 8,930	-1,113	-1,494
Captain	-	-0.3	-1.0	7,038 - 8,558	-32	-96
Correctional Business Mgr II	-	-0.4	-1.0	6,911 - 7,617	-36	-87
Treatment Team Supervisor	-	-3.8	-6.0	6,806 - 8,272	-347	-562
Suprvr of Corr Educ Prgs	-	-0.3	-1.0	6,799 - 8,681	-31	-93
Lieutenant (YA)	-	-3.7	-11.2	6,388 - 7,762	-328	-982
Suprvr of Academic Instruction	-	-2.1	-5.0	6,191 - 7,903	-183	-423
Suprvr of Voc Instruction	-	-1.2	-3.0	6,191 - 7,903	-105	-254
CEA	-	-0.7	-2.0	6,173 - 13,381	-88	-234
Chief Engr I, CF	-	-0.4	-1.0	5,970 - 5,970	-30	-72
Sr Youth Corr Counselor	-	-10.5	-16.0	5,940 - 7,224	-869	-1,297
Sergeant (YA)	-	-5.2	-14.4	5,675 - 6,892	-403	-1,119
Sr Info Systems Analyst -Spec	-	-0.3	-1.0	5,571 - 7,109	-25	-76
Clinical Social Worker, CF, Safety	-	-0.7	-2.0	5,551 - 7,233	-58	-154
Stationary Engr, CF	-	-3.0	-9.1	5,415 - 5,415	-198	-591
Chief of Plant Operation III (CF)	-	-0.3	-1.0	5,286 - 6,381	-23	-70
Casework Specialist (YA)	-	-19.1	-28.0	5,188 - 7,772	-1,500	-2,184
Staff Info Systems Analyst -Spec	-	-0.7	-2.0	5,065 - 6,466	-52	-138
Language, Speech & Hearing Spec	-	-0.7	-1.5	5,053 - 6,448	-43	-104
Corr Plant Suprvr	-	-0.7	-2.0	5,051 - 6,098	-50	-134
Parole Agent I, Youth Auth	-	-7.1	-13.5	5,033 - 7,772	-530	-1,033
Chief of Plant Operation I, CF	-	-0.7	-2.0	4,813 - 5,808	-48	-128
Staff Psychologist, CF - Clinical	-	-0.7	-2.0	4,813 - 6,635	-52	-138
Psychiatric Techn (Safety)	-	-6.4	-10.3	4,700 - 5,161	-378	-615
Food Manager, CF	-	-0.3	-1.0	4,658 - 5,663	-21	-62
Health and Safety Officer	-	-1.1	-3.0	4,622 - 5,576	-66	-183
Instl Pers Off II	-	-0.4	-1.0	4,622 - 5,576	-25	-61
Procurement & Servs Off II, CF	-	-0.4	-1.0	4,622 - 5,576	-25	-61
Suprvr of Bldg Trades, CF	-	-0.7	-2.0	4,621 - 5,320	-45	-120
Assoc Info Systems Analyst - Spec	-	-0.4	-1.0	4,619 - 5,897	-26	-63
Electrician III, CF	-	-0.7	-2.0	4,613 - 5,067	-43	-116
Plumber III, CF	-	-0.7	-2.0	4,613 - 5,067	-43	-116
		0.7	2.0	.,510 0,001	.0	

	Positions/Personne		el Years		Expenditures	
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Assoc Hazardous Materials Spec	-	-0.4	-1.0	4,503 - 5,995	-26	-63
Carpenter III, CF	-	-0.3	-1.0	4,402 - 4,837	-18	-55
Electrician II, CF	-	-1.1	-3.0	4,402 - 4,837	-64	-166
Painter III, CF	-	-0.7	-2.0	4,402 - 4,837	-41	-110
Plumber II, CF	-	-1.3	-3.0	4,402 - 4,837	-69	-166
Assoc Budget Analyst	-	-0.4	-1.0	4,400 - 5,348	-24	-58
Assoc Govtl Prog Analyst	-	-3.8	-11.0	4,400 - 5,348	-230	-642
Trng Off I	-	-0.7	-2.0	4,400 - 5,350	-44	-116
Teacher, Elementary Educ, CF	-	-6.9	-15.0	4,390 - 6,147	-449	-946
Teacher, High School Educ, CF	-	-2.0	-4.0	4,390 - 6,147	-627	-2,286
Teacher, High School -English/Langu	-	-2.3	-6.0	4,390 - 6,147	-153	-378
Teacher, High School -Math, CF	-	-1.5	-4.0	4,390 - 6,147	-95	-253
Teacher, High School -Science, CF	-	-1.9	-5.0	4,390 - 6,147	-127	-315
Teacher, High School -Social Scienc	-	-5.2	-12.0	4,390 - 6,147	-333	-757
Teacher-Emotion/Learning Handicap	-	-1.9	-4.0	4,390 - 6,147	-121	-253
Teacher-High School-Phys Educ	-	-0.3	-1.0	4,390 - 6,147	-21	-63
Voc Instructor-Barbershop Practices	-	-0.9	-2.0	4,390 - 6,147	-58	-126
Voc Instructor-Bldg Maint	-	-0.5	-1.0	4,390 - 6,147	-32	-63
Voc Instructor-Culinary Arts	-	-0.3	-1.0	4,390 - 6,147	-21	-63
Voc Instructor-Electronics	-	-0.7	-2.0	4,390 - 6,147	-47	-126
Voc Instructor-Janitorial	-	-0.9	-2.0	4,390 - 6,147	-58	-126
Voc Instructor-Landscape Gardening	-	-0.5	-1.0	4,390 - 6,147	-32	-63
Voc Instructor-Masonry	-	-0.3	-1.0	4,390 - 6,147	-21	-63
Voc Instructor-Mill & Cabinet Work	-	-0.3	-1.0	4,390 - 6,147	-21	-63
Voc Instructor-Office Services and Related Tech	-	-2.6	-5.0	4,390 - 6,147	-164	-316
Voc Instructor-Printing Graphic Arts	-	-0.5	-1.0	4,390 - 6,147	-32	-63
Voc Instructor-Stockkeeping and Warehousing	-	-0.5	-1.0	4,390 - 6,147	-32	-63
Voc Instructor-Upholstering	-	-0.4	-1.0	4,390 - 6,147	-26	-63
Voc Instructor-Welding	-	-0.7	-2.0	4,390 - 6,147	-47	-126
Resource Specialist, Special Educ	-	-1.8	-4.0	4,344 - 9,101	-148	-323
School Psychologist	-	-0.6	-2.0	4,344 - 9,101	-54	-162
Sr Librarian	-	-0.3	-1.0	4,312 - 5,776	-20	-61
Bus Svs Off II -Supvr	-	-0.7	-2.0	4,216 - 5,079	-42	-112
Maint Mechanic, CF	-	-1.1	-3.0	4,207 - 4,621	-57	-159
Medical Tech Asst, CF	-	-1.5	-4.0	4,206 - 6,144	-93	-248
Electrician I	-	-0.7	-2.0	4,201 - 4,613	-40	-106
Painter II, CF	-	-1.3	-3.0	4,201 - 4,613	-66	-159
Plumber I,CF	-	-0.7	-2.0	4,201 - 4,613	-40	-106
Clinical Dietician	-	-0.4	-1.0	4,193 - 5,097	-23	-56
Food Administrator I, CF	-	-0.7	-2.0	4,193 - 5,097	-42	-112
Youth Corr Counselor	-	-132.1	-206.5	4,142 - 6,743	-8,622	-13,476
Heavy Equip Mechanic, CF	-	-0.4	-1.0	4,106 - 4,507	-22	-52
Pers Suprvr II	-	-0.7	-2.0	4,025 - 4,892	-40	-108
Locksmith I, CF	-	-0.3	-1.0	4,012 - 4,402	-17	-50
Painter I, CF	-	-1.5	-4.0	4,012 - 4,402	-76	-202
Catholic Chaplain	-	-0.3	-1.0	3,894 - 4,867	-18	-53
Muslim Chaplain	-	-0.3	-1.0	3,894 - 4,867	-18	-53
Native American Spiritual Lead	-	-0.3	-1.0	3,894 - 4,867	-18	-53

	Positions	s/Personn	rsonnel Years		Expenditures	
			2010-11	2008-09*	2009-10*	2010-11*
Protestant Chaplain	-	-0.3	-1.0	3,894 - 4,867	-18	-53
Warehouse Mgr I, CF	-	-0.7	-2.0	3,829 - 4,614	-38	-102
Youth Corr Off	-	-52.6	-123.1	3,774 - 6,144	-3,142	-7,364
Automobile Mechanic, CF	-	-0.3	-1.0	3,660 - 4,012	-15	-46
Bus Svs Off I -Spec	-	-0.3	-1.0	3,658 - 4,446	-16	-49
Personnel Suprvr I	-	-0.3	-1.0	3,658 - 4,446	-16	-49
Sr Persnl Specialist	-	-0.8	-2.0	3,658 - 4,446	-41	-97
Electronics Techn, CF	-	-0.4	-1.0	3,580 - 4,522	-20	-49
Psychiatric Soc Wkr	-	-0.4	-1.0	3,554 - 4,430	-20	-48
Licensed Vocational Nurse (Safety)	-	-1.3	-3.2	3,500 - 4,777	-66	-159
Bldg Maint Worker, CF	-	-0.4	-1.0	3,497 - 3,828	-18	-44
Materials & Stores Suprvr II	-	-0.4	-1.0	3,497 - 4,201	-19	-46
Prison Canteen Mgr I	-	-0.3	-1.0	3,497 - 4,201	-15	-46
Dental Hygenist, CF	-	-0.1	-0.2	3,416 - 4,152	-4	-9
Health Recd Techn I	-	-0.7	-2.0	3,367 - 3,680	-28	-85
Auto Equipt Opr I, CF	-	-1.3	-3.4	3,338 - 3,660	-52	-143
Pest Control Tech, CF	-	-0.3	-1.0	3,338 - 3,660	-14	-42
Supvng Cook II, CF	-	-0.7	-2.0	3,297 - 4,009	-29	-88
Property Controller I	-	-0.4	-1.0	3,158 - 3,836	-17	-42
Materials and Store Suprvr I,	-	-1.0	-3.0	3,128 - 3,751	-41	-124
Asst Info Systems Analyst	-	-0.7	-2.0	3,106 - 4,903	-36	-96
Supvng Case Recds Techn	-	-0.4	-1.0	3,101 - 3,770	-17	-41
Sr Medical Transcriber	-	-0.7	-2.0	3,078 - 3,740	-31	-82
Lead Groundskeeper, CF	-	-1.3	-4.0	3,051 - 3,660	-54	-161
Exec Secty I	-	-0.3	-1.0	3,020 - 3,672	-13	-40
Pharmacy Technician	-	-0.3	-1.0	2,992 - 3,639	-13	-40
Baker II, CF	-	-0.4	-1.0	2,899 - 3,524	-16	-39
Correctional Supvng Cook	-	-2.0	-5.6	2,899 - 3,894	-78	-228
Clinical Pyschology Intern	-	-3.8	-10.0	2,846 - 4,223	-159	-424
Staff Services Analyst -Gen	-	-1.4	-4.0	2,817 - 4,446	-66	-175
Ofc Techn -Typing	-	-9.0	-29.7	2,686 - 3,264	-333	-1,064
Cook II, CF	-	-11.4	-31.0	2,659 - 3,233	-403	-1,095
Ofc Svcs Suprvr I -Typing	-	-2.0	-7.2	2,638 - 3,210	-71	-252
Ofc Techn -Typing	-	-7.0	-	2,638 - 3,210	-238	-
Personnel Specialist	-	-3.6	-10.0	2,602 - 4,067	-143	-400
Bus Svc Asst -Spec	-	-0.4	-1.0	2,495 - 3,708	-16	-37
Mgmnt Services Techn	-	-1.6	-4.0	2,495 - 3,426	-57	-143
Stock Clerk	-	-0.3	-1.0	2,420 - 2,942	-11	-32
Dental Asst, CF	-	-1.8	-5.0	2,408 - 3,162	-61	-167
Case Recds Techn	-	-3.7	-10.0	2,394 - 3,369	-128	-346
Ofc Asst -Typing	-	-1.5	-4.0	2,324 - 2,826	-47	-123
Word Processing Techn	-	-0.7	-2.0	2,324 - 2,975	-24	-64
Teaching Assistant	-	-0.5	-1.0	2,312 - 2,810	-15	-31
Teaching Asst	-	-14.9	-31.0	2,312 - 2,810	-458	-952
Custodian, CF	-	-2.1	-5.2	2,098 - 2,549	-60	-145
Temporary Help	-	-58.4	-128.0	_,,0.10	-4,442	-5,834
Pay Differentials	-	-		-	-8	-18
Premium Holiday Pay	-	-	-	-	-6	-16
					5	10

2008-09	2009-10	2010-11	2008-09*	2009-10*	<b>2010-11</b> *
	400.7	-1,037.7	\$-	-\$34,603	-\$67,876
,	-433.1	-1,037.7	Ψ-	-434,003	-\$07,870
-	-0.4	-1.0	5,188 - 7,772	-32	-78
-	-0.4	-1.0		-24	-58
-	-0.7	-1.7		-46	-111
-	-0.1	-0.2	3,774 - 6,144	-5	-12
-	-0.4	-1.0	2,686 - 3,264	-15	-36
-	-0.4				-36
-	-3.4	-6.7	-		-180
	-5.8	-12.6		-\$228	-\$511
				·	
-	-	-1.4	18,612 - 19,645	-	-321
-	-7.5	-74.2	12.730 - 17.761	-1.372	-13,576
-	-			-	-369
-	-7.5			-	-2,504
-	-			-	-47
-	-			-	-232
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	-15.0	-144.8	\$-	-\$1.372	-\$17,086
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-	-16.0	-64.0	21,175 - 27,845	-4.706	-18,824
-					-1,791
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-	-1.8			-447	-447
-					-5,694
-					-4,537
-					-6,277
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-	-			-	-1,201
-	-			-	-135
_	_			-	-1,336
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_					-14,543
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_	-27.8			-2 676	-2,676
_	- 27.0				-84
	-16.5				-2,822
_	-10.5				-110
_	-72 1				-5,211
_					-1,227
-	-10.0			-1,221	-1,227 -70
-	-			-	
-	-				-15
-					-195
-	-8.0	-148.2 -1.2	5,033 - 7,772 4,813 - 6,635	-613	-6,515 -82
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	Positions	s/Personnel Years			Expenditures		
		2009-10	2010-11	2008-09*	2009-10*	2010-11*	
Assoc Govtl Prog Analyst	-	-	-15.5	4,400 - 5,348	-	-	
Corr Officer	-	-401.2	-2,163.9	3,774 - 6,144	-22,090	-128,770	
Health Recd Techn II -Suprvr	-	-	-1.0	3,700 - 4,044	-	-46	
Psychiatric Soc Wkr	-	-	-155.5	3,554 - 4,430	-	-192	
Materials & Stores Suprvr II	-	-	-1.0	3,497 - 4,201	-	-46	
Health Recd Techn I	-	-2.7	-2.0	3,367 - 3,680	-114	-85	
Occupational Therapist	-	-	-1.0	3,241 - 4,450	-	-46	
Psychometrist	-	-0.9	-2.5	3,241 - 4,037	-39	-109	
Sr Medical Transcriber	-	-	-1.0	3,078 - 3,740	-	-41	
Pharmacy Technician	-	-	-2.6	2,992 - 3,639	-	-103	
Ofc Svcs Suprvr II -Gen	-	-2.1	-39.3	2,953 - 3,590	-82	-82	
Correctional Supvng Cook	-	-	-0.2	2,899 - 3,894	-	-8	
Corr Case Recds Analyst	-	-	-0.7	2,817 - 4,446	-	-31	
Ofc Techn -Typing	-	-	-77.6	2,686 - 3,264	-	-589	
Ofc Svcs Suprvr I -Typing	-	-0.3	-0.3	2,638 - 3,210	-11	-11	
Personnel Specialist	-	-1.1	-11.8	2,602 - 4,067	-43	-472	
Dental Asst, CF	-	-2.2	-24.8	2,408 - 3,162	-78	-829	
Case Recds Techn	-	-11.0	-118.6	2,394 - 3,369	-383	-4,102	
Acct Clk II	-	-2.1	-19.9	2,364 - 2,876	-58	-625	
Ofc Asst -Typing	-	-	-11.6	2,324 - 2,826	-	-358	
Ofc Asst (Gen)	-	-	-1.5	2,280 - 2,770	-	-45	
Various Positions	-	-225.4	-1,167.8	-	-13,996	-87,727	
Pay Differentials	-	-	-	-	-218	-1,160	
Premium Holiday Pay					-338	-1,832	
Totals	-	-869.6	-5,026.4	\$-	-\$59,832	-\$332,677	
JUVENILE JUSTICE UNALLOCATED OTHER							
(6999)							
Chief Dentist, CF	-	-	-0.9	21,175 - 27,845	-	-270	
Staff Psychiatrist, C&R Services, SAF	-	-	-2.3	19,052 - 22,377	-	-570	
Physician & Surgeon, CF	-	-	-1.8	18,612 - 19,645	-	-421	
Chief Medical Off	-	-	-0.9	17,234 - 18,956	-	-199	
Dentist, CF	-	-	-1.8	12,730 - 17,761	-	-335	
Sr Psychologist, CF -Suprvr	-	-	-2.3	9,252 - 9,616	-	-259	
Pharmacist I	-	-	-0.9	9,246 - 9,708	-	-104	
Nurse Practitioner	-	-	-0.5	9,064 - 10,329	-	-53	
YA Admin (Rehabilitation Services)	-	-	-0.9	9,062 - 9,991	-	-108	
Sr Psychologist, CF -Spec	-	-	-0.9	8,416 - 9,376	-	-98	
Supvng Registered Nurse II, CF	-	-	-2.8	7,828 - 10,488	-	-302	
Prgm Admin (Corr School) (Suprvry)	-	-	-2.8	7,636 - 9,282	-	-288	
Parole Agent III (YA)	-	-	-0.9	7,535 - 9,160	-	-95	
Registered Nurse,CF	-	-	-19.8	7,285 - 9,296	-	-1,970	
Supvng Casework Specialist I (YA)	-	-	-3.2	7,187 - 8,731	-	-316	
Psychologist - Clinical, CF	-	-	-12.8	7,116 - 8,930	-	-1,236	
Captain	-	-	-0.9	7,038 - 8,558	-	-88	
Treatment Team Supervisor	-	-	-7.3	6,806 - 8,272	-	-684	
Suprvr of Corr Educ Prgs	-	-	-0.9	6,799 - 8,681	-	-85	
Lieutenant (YA)	-	-	-8.7	6,388 - 7,762	-	-762	
Suprvr of Academic Instruction	-	-	-0.9	6,191 - 7,903	-	-78	

CR 46

	Positions/Personnel Ye		el Years	E	xpenditures	
		2009-10		2008-09*	2009-10*	2010-11*
Suprvr of Voc Instruction	-	-	-0.9	6,191 - 7,903	-	-78
CEA	-	-	-0.9	6,173 - 13,381	-	-108
Chief Engr I, CF	-	-	-0.9	5,970 - 5,970	-	-66
Sr Youth Corr Counselor	-	-	-10.1	5,940 - 7,224	-	-821
Sergeant (YA)	-	-	-6.0	5,675 - 6,892	-	-463
Stationary Engr, CF	-	-	-6.4	5,415 - 5,415	-	-417
Corr Health Srvcs Administr I, CF	-	-	-0.9	5,312 - 6,409	-	-64
Casework Specialist (YA)	-	-	-16.5	5,188 - 7,772	-	-1,283
Staff Info Systems Analyst -Spec	-	-	-1.8	5,065 - 6,466	-	-126
Language, Speech & Hearing Spec	-	-	-0.5	5,053 - 6,448	-	-32
Chief of Plant Operation II, CF	-	-	-0.9	5,049 - 6,086	-	-61
Parole Agent I, Youth Auth	-	-	-7.8	5,033 - 7,772	-	-599
Sr Radiologic Technologist -Spec	-	-	-0.5	4,949 - 5,595	-	-29
Staff Psychologist, CF - Clinical	-	-	-0.5	4,813 - 6,635	-	-31
Psychiatric Techn (Safety)	-	-	-8.9	4,700 - 5,161	-	-526
Food Manager, CF	-	-	-0.9	4,658 - 5,663	-	-57
Health and Safety Officer	-	-	-0.9	4,622 - 5,576	-	-56
Suprvr of Bldg Trades, CF	-	-	-0.9	4,621 - 5,320	-	-55
Electrician II, CF	-	-	-2.8	4,402 - 4,837	-	-152
Plumber II, CF	-	-	-2.8	4,402 - 4,837	-	-152
Assoc Govtl Prog Analyst	-	-	-6.5	4,400 - 5,348	-	-376
Teacher, English Language Dvlpmnt,	-	-	-1.8	4,390 - 6,147	-	-116
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	-	-773
Teacher, High School -English/Langu	-	-	-5.5	4,390 - 6,147	-	-348
Teacher, High School -Math, CF	-	-	-2.7	4,390 - 6,147	-	-174
Teacher, High School -Science, CF	-	-	-3.7	4,390 - 6,147	-	-232
Teacher, High School -Social Scienc	-	-	-4.6	4,390 - 6,147	-	-290
Teacher, High School-Music, CF	-	-	-0.9	4,390 - 6,147	-	-58
Teacher-Emotion/Learning Handicap	-	-	-1.8	4,390 - 6,147	-	-116
Teacher-High School-Arts & Crafts	-	-	-3.7	4,390 - 6,147	-	-232
Voc Instructor-Auto Body & Fendor Repair	-	-	-0.9	4,390 - 6,147	-	-58
Voc Instructor-Auto Mechanics	-	-	-1.8	4,390 - 6,147	-	-116
Voc Instructor-Culinary Arts	-	-	-0.9	4,390 - 6,147	-	-58
Voc Instructor-Janitorial	-	-	-1.8	4,390 - 6,147	-	-116
Voc Instructor-Landscape Gardening	-	-	-0.9	4,390 - 6,147	-	-58
Voc Instructor-Masonry	-	-	-0.9	4,390 - 6,147	-	-58
Voc Instructor-Printing Graphic Arts	-	-	-0.9	4,390 - 6,147	-	-58
Resource Specialist, Special Educ	-	-	-4.5	4,344 - 9,101	-	-370
School Psychologist	-	-	-2.7	4,344 - 9,101	-	-222
Sr Librarian	-	-	-0.9	4,312 - 5,776	-	-55
Procurement & Servs Off I, CF	-	-	-0.9	4,216 - 5,079	-	-51
Sr Clinical Lab Technologist	-	-	-0.5	4,211 - 5,897	-	-28
Maint Mechanic, CF	-	-	-2.8	4,207 - 4,621	-	-146
Medical Tech Asst, CF	-	-	-1.8	4,206 - 6,144	-	-114
Carpenter II, CF	-	-	-1.8	4,201 - 4,613	-	-97
Painter II, CF	-	-	-2.8	4,201 - 4,613	-	-145
Youth Corr Counselor	-	-	-130.6	4,142 - 6,743	-	-8,531
Heavy Equip Mechanic, CF	-	-	-0.9	4,106 - 4,507	-	-47
				. ,		

2006-09         2006-01         2016-01         2016-01         2016-01           Catholic Chaplain         -         -0.9         3,844 - 4,867         -         -48           Native American Spritual Lead         -         -0.9         3,844 - 4,867         -         -48           Supung Groundskeper II, CF         -         -0.9         3,864 - 4,867         -         -46           Youth Corr Off         -         -78.2         3,774 - 6,144         -         -465           Youth Corr Off         -         -         0.9         3,860 - 4,022         -         -46           Youth Corr Off         -         -         0.9         3,860 - 4,012         -         -425           Personnel Suporr I         -         -         0.9         3,860 - 4,012         -         -426           Heath Recd Techn I         -         -         0.9         3,867 - 4,201         -         -426           Heath Recd Techn I         -         -         1.8         3,497 - 4,201         -         -426           Heath Recd Techn I         -         -         8.338         -         -         -           Suprogroundskeper, ICF         -         -         1.8         3,		Position	s/Personn	el Years	E	xpenditures	
Native American Spiritual Lead       -       -       -2.8       3.894 - 4.867       - <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th>2010-11*</th></td<>							2010-11*
Protestant Chaplain       -       -0.9       3.894 - 4,867       -       -48         Supmg Groundskeeper II, CF       -       -0.9       3.829 - 4,614       -       -466         Youth Corr Off       -       -78.2       3.774 - 6,144       -       -4653         Automobile Mechanic, CF       -       -0.9       3.680 - 4,622       -       -465         Electronics Techn, CF       -       -0.9       3.680 - 4,4201       -       -425         Materials & Stores Suppr II       -       -1.8       3.487 - 4,201       -       -426         Health Recd Techn I       -       -1.8       3.367 - 3.680       -       -       -782         Auto Equipt Opr I, CF       -       -       -2.8       3.338 - 3.660       -       -171         Property Controller I       -       -       -2.8       3.336 - 3.680       -	Catholic Chaplain	-	-	-0.9	3,894 - 4,867	-	-48
Supying Groundskeeper II, CF       -       -0.9       3.809 - 4.622       -       -46         Institutional Pers Off I       -       -0.9       3.806 - 4.622       -       -46         Automobile Mechanic, CF       -       -0.9       3.666 - 4.012       -       -42         Personnel Supvr I       -       -0.9       3.658 - 4.446       -       -455         Materials & Stores Supvr II       -       -0.9       3.687 - 4.201       -       -42         Personnel Supvr I       -       -       -0.9       3.687 - 4.201       -       -42         Heath Recd Techn I       -       -       1.8       3.497 - 4.201       -       -42         Supving Cook II, CF       -       -       -       3.387 - 3.680       -       -       -78         Auto Equipt Opr I, CF       -       -       -2.8       3.387 - 4.600       -       -       1.6       3.051 - 3.680       -       -       -       6.09       3.661 - 3.051 - 3.600       -       -       74       Exec Sery I       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - </td <td>Native American Spiritual Lead</td> <td>-</td> <td>-</td> <td>-2.8</td> <td>3,894 - 4,867</td> <td>-</td> <td>-145</td>	Native American Spiritual Lead	-	-	-2.8	3,894 - 4,867	-	-145
Institutional Pers Off I       -       -0.9       3,800 - 4,622       -       -46         Youth Corr Off       -       -72.2       3,774 - 6,144       -       -463         Automobile Mechanic, CF       -       -0.9       3,658 - 4,446       -       -42         Personnel Supvr I       -       -       -0.9       3,580 - 4,522       -       -45         Electronics Techn, CF       -       -0.9       3,487 - 4,201       -       -42         Materials & Stores Supvr II       -       -       -       3,487 - 4,201       -       -       -       42         Heatin Recd Techn I       -       -       -       2.8       3,338 - 3,680       -       -       -       42         Mato Equip Copt, I, CF       -       -       -       4.8       3,128 - 3,751       -       -       -       6.9       3,128 - 3,751       -       -       7.4         Kato Store Supvr I,       -       -       1.8       3,051 - 3,650       -       <	Protestant Chaplain	-	-	-0.9	3,894 - 4,867	-	-48
Youth Corr Off       -       -78.2       3,774 - 6,144       -       4,653         Automobile Mechanic, CF       -       -0.9       3,650 - 4,012       -42         Personnel Suppyr I       -       -0.9       3,580 - 4,522       -45         Materials & Stores Suppyr II       -       -1.8       3,497 - 4,201       -465         Prison Canteen Mgr I       -       -1.8       3,497 - 4,201       -42         Heath Red Techn I       -       -1.8       3,367 - 3,660       -718         Auto Equipt Opr I, CF       -       -2.8       3,338 - 3,660       -1115         Suprog Cook II, CF       -       -2.8       3,338 - 3,660       -116         Suprog Cook II, CF       -       -1.8       3,128 - 3,751       -762         Lead Groundskeeper, CF       -       -1.8       3,128 - 3,751       -776         Lead Groundskeeper, CF       -       -0.9       2,999 - 3,524       -336         Correctional Suprog Cook       -       -3.7       2,899 - 3,834       -1494         Clinical Pyschology Intern       -       -6.6       2,846 - 4,223       -1494         Staff Services Analyst Gen       -       -3.7       2,659 - 3,233       -130         Perso	Supvng Groundskeeper II, CF	-	-	-0.9	3,829 - 4,614	-	-46
Automobile Mechanic, CF       -       -0.9       3.660 - 4.012       -       4.2         Personnel Supvr I       -       -0.9       3.680 - 4.446       -       -         Materials & Stores Supvr II       -       -0.9       3.487 - 4.201       -       -       4.52         Materials & Stores Supvr II       -       -1.8       3.497 - 4.201       -       -42         Heath Recd Techn I       -       -1.8       3.367 - 3.680       -       -       7.88         Auto Equip Opr I, CF       -       -2.8       3.287 - 4.009       -       -       1.15         Supvng Cook II, CF       -       -2.8       3.287 - 4.009       -       -       1.21         Property Controller I       -       -0.9       3.168 - 3.836       -       -       3.128 - 3.751       -       -       7.67         Lead Groundskeeper, CF       -       -1.8       3.051 - 3.660       -       -       7.47         Pharmacy Technician       -       -0.9       2.899 - 3.524       -       -       -       -       3.65       -       -       -       -       -       -       -       -       -       -       -       -       -       -	Institutional Pers Off I	-	-	-0.9	3,800 - 4,622	-	-46
Personnel Supur I       -       -       -0.9       3,658 - 4,446       -       -45         Electronics Techn, CF       -       -       0.9       3,860 - 4,522       -       -       -       -       -55         Prison Canteen Mgr I       -       -       1.8       3,367 - 4,201       - <td>Youth Corr Off</td> <td>-</td> <td>-</td> <td>-78.2</td> <td>3,774 - 6,144</td> <td>-</td> <td>-4,653</td>	Youth Corr Off	-	-	-78.2	3,774 - 6,144	-	-4,653
Electronics Techn, CF       .	Automobile Mechanic, CF	-	-	-0.9	3,660 - 4,012	-	-42
Materials & Stores Supryr II       -       -       -1.8       3,497 - 4,201       -       -       42         Heath Read Techn I       -       -       0.9       3,497 - 4,201       -       -       42         Heath Read Techn I       -       -       1.8       3,367 - 3,680       -       -       7.78         Auto Equip Opt I, CF       -       -       2.8       3,338 - 3,660       -       -       1.18         Property Controller I       -       -       0.9       3,158 - 3,360       -       -       1.21         Property Controller I       -       -       0.9       3,158 - 3,360       -       -       7.4009         Materials and Store Supryr I,       -       -       1.8       3,126 - 3,660       -       7.42         Exec Secty I       -       -       0.9       2,929 - 3,639       -       -       3.75       2,939 - 3,524       -	Personnel Suprvr I	-	-	-0.9	3,658 - 4,446	-	-45
Prison Canteen Mgr I       -       -0.9       3.497 - 4.201       -       42         Heath Read Techn I       -       -       1.8       3.367 - 3.680       -       7.8         Auto Equipt Opr I, CF       -       -       2.8       3.338 - 3.660       -       115         Property Controller I       -       -       2.8       3.287 - 4.009       -       121         Property Controller I       -       -       1.8       3.158 - 3.836       -       3.38         Lead Groundskeeper, CF       -       -       1.8       3.020 - 3.672       -       7.47         Exec Secty I       -       -       0.9       2.899 - 3.524       -       -       3.7         Chricial Suyng Cook       -       -       7.7       2.899 - 3.524       -       -       1.99         Clinical Pyschology Intern       -       -       0.9       2.899 - 3.524       -       -       1.94         Clinical Pyschology Intern       -       -       -       7.669 - 3.233       -       1.149         Clinical Pyschology Intern       -       -       8.246 - 4.223       -       4.20         Old Techn Typing       -       -       1.18	Electronics Techn, CF	-	-	-0.9	3,580 - 4,522	-	-45
Health Read Techn I       -       -1.8       3,367 - 3,680       -       -78         Auto Equipit Opr I, CF       -       -2.8       3,283 - 3,660       -       -115         Suprung Cook II, CF       -       -2.8       3,287 - 4,009       -       -121         Property Controller I       -       -0.9       3,158 - 3,836       -       -338         Materials and Store Suprur I,       -       -       -1.8       3,128 - 3,751       -       -74         Exec Secty I       -       -       -1.8       3,051 - 3,660       -       -74         Exec Secty Technician       -       -0.9       2,899 - 3,524       -       -37         Pharmacy Technician       -       -0.9       2,899 - 3,524       -       -35         Correctional Supung Cook       -       -       -3.7       2,899 - 3,824       -       -149         Clinical Pyschology Intern       -	Materials & Stores Suprvr II	-	-	-1.8	3,497 - 4,201	-	-85
Auto Equipt Opr I, CF       -       -       -       2.8       3,38 - 3,660       -       -       115         Suprog Cook II, CF       -       -       2.8       3,287 - 4,009       -       1211         Property Controller I       -       -       0.9       3,158 - 3,836       - <td>Prison Canteen Mgr I</td> <td>-</td> <td>-</td> <td>-0.9</td> <td>3,497 - 4,201</td> <td>-</td> <td>-42</td>	Prison Canteen Mgr I	-	-	-0.9	3,497 - 4,201	-	-42
Supvng Cook II, CF       -       -       -2.8       3.297 - 4.009       -       -121         Propenty Controller I       -       -       0.9       3.158 - 3.836       -       -38         Materials and Store Supvr I,       -       -1.8       3.051 - 3.660       -       -74         Lead Groundskeeper, CF       -       -1.8       3.051 - 3.660       -       -74         Exec Secty I       -       -       0.9       2.989 - 3.639       -       -36         Baker II, CF       -       -       0.9       2.989 - 3.894       -       -36         Correctional Supvng Cook       -       -       3.7       2.689 - 3.894       -       -149         Staff Services Analyst -Gen       -       -       4.6       2.846 - 4.223       -       -149         Staff Services Techn       -       -       6.51       2.817 - 4.446       -       -220         Orb Techn -Typing       -       -       1.8       2.686 - 3.233       -       130         Personnel Specialist       -       -       3.7       2.659 - 3.233       -       147         Bus Svc Asst -Spec       -       -       3.7       2.662 - 4.067       -       147<	Health Recd Techn I	-	-	-1.8	3,367 - 3,680	-	-78
Property Controller I       -       -       0.9       3,158 - 3,836       -       -38         Materials and Store Supper I,       -       -       1.18       3,128 - 3,751       -       -76         Lead Groundskeeper, CF       -       -       1.18       3,102 - 3,672       -       -37         Pharmacy Technician       -       0.9       2,992 - 3,539       -       -366         Baker II, CF       -       -       0.9       2,899 - 3,524       -       -355         Correctional Supung Cook       -       -       3.7       2,899 - 3,894       -       -149         Clinical Pyschology Intern       -       -       4.6       2,846 - 4,223       -       -142         Cook II, CF       -       -       -       3.7       2,659 - 3,233       -       -130         Personnel Specialist       -       -       -       3.7       2,602 - 4,067       -       -477         Barber (CF)       -	Auto Equipt Opr I, CF	-	-	-2.8	3,338 - 3,660	-	-115
Materials and Store Supryr I,       -       -       1-1.8       3,128 - 3,751       -       7-76         Lead Groundskeeper, CF       -       -       1-1.8       3,051 - 3,660       -       7-74         Exec Sexty I       -       -       0.9       3,020 - 3,672       -       3-36         Baker II, CF       -       0.9       2,899 - 3,524       -       3-55         Correctional Supvng Cook       -       -       3.7       2,899 - 3,894       -       149         Clinical Pyschology Intern       -       -       6.6       2,846 - 4,223       -       149         Staff Services Analyst -Gen       -       -       11.8       2,658 - 3,264       -       427         Cook II, CF       -       -       3.7       2,659 - 3,233       -       130         Personnel Specialist       -       -       3.7       2,658 - 3,264       -       427         Cook II, CF       -       -       3.7       2,658 - 3,263       -       147         Mgmtt Services Techn       -       -       2.8       2,495 - 3,426       -       92         Cask Recds Techn       -       -       1.8       2,342 - 2,801       -	Supvng Cook II, CF	-	-	-2.8	3,297 - 4,009	-	-121
Lead Groundskeeper, CF       -       -       -1.8       3,051 - 3,660       -       -74         Exec Secty I       -       -       -0.9       3,020 - 3,672       -       -37         Pharmacy Technician       -       -0.9       2,899 - 3,524       -       -36         Baker II, CF       -       -0.9       2,899 - 3,524       -       -36         Correctional Supying Cook       -       -       -3.7       2,899 - 3,824       -       -149         Staff Services Analyst -Gen       -       -       -5.1       2,817 - 4,446       -       -2200         Ofc Techn -Typing       -       -       -11.8       2,666 - 3,223       -       -1300         Personnel Specialist       -       -       -3.7       2,669 - 3,233       -       -1417         Bus Svc Asst -Spec       -       -       -3.7       2,602 - 4,067       -       -147         Bus Svc Asst -Spec       -       -       -0.9       2,495 - 3,426       -       -986         Bather (CF)       -       -       -       2.8       2,496 - 3,426       -       -922         Cook I       -       -       -       2,394 - 3,369       -       -2228 <td>Property Controller I</td> <td>-</td> <td>-</td> <td>-0.9</td> <td>3,158 - 3,836</td> <td>-</td> <td>-38</td>	Property Controller I	-	-	-0.9	3,158 - 3,836	-	-38
Exec Secty I       -       -0.9       3,020 - 3,672       -       -37         Pharmacy Technician       -       -0.9       2,992 - 3,639       -       -36         Baker II, CF       -       -0.9       2,899 - 3,894       -       -149         Correctional Supung Cook       -       -37       2,899 - 3,894       -       -149         Staff Services Analyst -Gen       -       -       -5.1       2,817 - 4,446       -       -220         Oto Techn -Typing       -       -       -3.7       2,668 - 3,264       -       -427         Cook II, CF       -       -       -       3.7       2,602 - 4,067       -       -130         Personnel Specialist       -       -       -       3.7       2,602 - 4,067       -       <	Materials and Store Suprvr I,	-	-	-1.8	3,128 - 3,751	-	-76
Pharmacy Technician       -       -0.9       2.992 - 3.639       -       -3.6         Baker II, CF       -       -0.9       2.899 - 3.524       -       -3.5         Correctional Supvng Cook       -       -3.7       2.899 - 3.524       -       -149         Clinical Pyschology Intern       -       -       -3.7       2.899 - 3.524       -       -149         Staff Services Analyst-Gen       -       <	Lead Groundskeeper, CF	-	-	-1.8	3,051 - 3,660	-	-74
Baker II, CF       -       -0.9       2,899 - 3,524       -       -35         Correctional Supyng Cook       -       -3.7       2,899 - 3,894       -       -149         Clinical Pyschology Intern       -       -4.6       2,846 - 4,223       -       -149         Staff Services Analyst -Gen       -       -       -5.1       2,817 - 4,446       -       -220         Orb Chech - Typing       -       -       11.8       2,669 - 3,233       -       -140         Dersonnel Specialist       -       -       -3.7       2,602 - 4,067       -       -147         Bus Svc Asst -Spec       -       -       0.9       2,495 - 3,708       -       -30         Personnel Specialist       -       -       -       2.8       2,495 - 3,426       -       -98         Barber (CF)       -       -       0.9       2,471 - 3,002       -       -30         Dental Asst, CF       -       -       6.4       2,394 - 3,369       -       -222         Cock I       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <td>Exec Secty I</td> <td>-</td> <td>-</td> <td>-0.9</td> <td>3,020 - 3,672</td> <td>-</td> <td>-37</td>	Exec Secty I	-	-	-0.9	3,020 - 3,672	-	-37
Correctional Supvng Cook       -       -3.7       2,899 - 3,894       -       -149         Clinical Pyschology Intern       -       -4.6       2,846 - 4,223       -       -194         Staff Services Analyst -Gen       -       -5.1       2,817 - 4,446       -       -220         Ofc Techn -Typing       -       -       -11.8       2,686 - 3,264       -       -427         Cook II, CF       -       -       -3.7       2,692 - 4,067       -       -130         Personnel Specialist       -       -0.9       2,495 - 3,708       -       -30         Bus Svc Asst -Spec       -       -       0.9       2,495 - 3,426       -       -98         Barber (CF)       -       -       0.9       2,471 - 3,002       -       -300         Dental Asst, CF       -       -       2.8       2,406 - 3,162       -       -92         Cook I       -       -       6.4       2,334 - 3,369       -       -228         Cook I       -       -       1.8       2,324 - 2,826       -       566         Teaching Asst       -       -       1.14       2,312 - 2,810       -       -2284         Cotok I       -	Pharmacy Technician	-	-	-0.9	2,992 - 3,639	-	-36
Clinical Pyschology Intern       -       -       4.6       2,846 - 4,223       -       194         Staff Services Analyst -Gen       -       -       -5.1       2,817 - 4,446       -       -220         Ofc Techn -Typing       -       -       11.8       2,686 - 3,264       -       427         Cook II, CF       -       -       3.7       2,659 - 3,233       -       130         Personnel Specialist       -       -       3.7       2,695 - 3,426       -       447         Bus Svc Asst -Spec       -       -       0.9       2,495 - 3,708       -       444         Mgmnt Services Techn       -       -       2.8       2,496 - 3,426       -       98         Barber (CF)       -       -0.9       2,471 - 3,002       -       300         Dental Asst, CF       -       -       2.8       2,408 - 3,162       -       92         Cook I       -       -       -       1.8       2,324 - 2,826       -       56         Teaching Asst       -       -       1.18       2,324 - 2,826       -       56         Various Positions       -       -       -       1.14       2,320 - 2,770       -       <	Baker II, CF	-	-	-0.9	2,899 - 3,524	-	-35
Staff Services Analyst -Gen       -       -       -5.1       2,817 - 4,446       -       -220         Ofc Techn -Typing       -       -       -111.8       2,666 - 3,264       -       -427         Cook II, CF       -       -       -3.7       2,659 - 3,233       -       -130         Personnel Specialist       -       -       -3.7       2,602 - 4,067       -       -147         Bus Svc Asst -Spec       -       -       0.9       2,495 - 3,708       -       -34         Mgmnt Services Techn       -       -       -0.9       2,495 - 3,426       -       -98         Barber (CF)       -       -0.9       2,471 - 3,002       -       -30         Dental Asst, CF       -       -       -2.8       2,498 - 3,162       -       -922         Case Recds Techn       -       -       -6.4       2,394 - 3,369       -       -2222         Cook I       -       -       -       -1.8       2,324 - 2,826       -       -6.6         Various Positions       -       -       -1.11.4       2,312 - 2,810       -       2.6         Various Positions       -       -       -       -       -       -	Correctional Supvng Cook	-	-	-3.7	2,899 - 3,894	-	-149
Ofc Techn -Typing       -       -11.8       2,686 - 3,264       -427         Cook II, CF       -       -3.7       2,659 - 3,233       -130         Personnel Specialist       -       -3.7       2,602 - 4,067       -147         Bus Svc Asst -Spec       -       -0.9       2,495 - 3,708       -34         Mgmnt Services Techn       -       -       2.88       2,495 - 3,426       -98         Barber (CF)       -       -       0.99       2,471 - 3,002       -300         Dental Asst, CF       -       -       82       2,498 - 3,469       -92         Case Recds Techn       -       -       6.4       2,394 - 3,369       -222         Cook I       -       -       6.4       2,394 - 3,369       -222         Cook I       -       -       6.4       2,394 - 3,369       -222         Cook I       -       -       11.4       2,312 - 2,810       -352         Ofc Asst -Typing       -       -       11.4       2,312 - 2,810       -352         Ofc Asst (Gen)       -       -       -       -2,284       -         Custodian, CF       -       -       -       -       -327         <	Clinical Pyschology Intern	-	-	-4.6	2,846 - 4,223	-	-194
Cook II, CF       -       -3.7       2,659 - 3,233       -       -130         Personnel Specialist       -       -3.7       2,602 - 4,067       -       -147         Bus Svc Asst -Spec       -       -0.9       2,495 - 3,708       -       -34         Mgmnt Services Techn       -       -2.8       2,495 - 3,702       -       -300         Barber (CF)       -       -0.9       2,471 - 3,002       -       -300         Dental Asst, CF       -       -       -2.8       2,408 - 3,162       -       -92         Case Recds Techn       -       -       -6.4       2,394 - 3,369       -       -222         Cook I       -       -       -5.5       2,378 - 2,891       -       -174         Ofc Asst -Typing       -       -       1.8       2,324 - 2,826       -       -56         Teaching Asst       -       -       11.4       2,312 - 2,810       -       -325         Ofc Asst (Gen)       -       -       0.9       2,280 - 2,770       -       28         Custodian, CF       -       -       -       -       -       -       -       -       -       -       -       -       -	Staff Services Analyst -Gen	-	-	-5.1	2,817 - 4,446	-	-220
Personnel Specialist       -       -       -3.7       2,602 - 4,067       -       -147         Bus Svc Asst -Spec       -       -0.9       2,495 - 3,708       -       -34         Mgmnt Services Techn       -       -2.8       2,495 - 3,426       -       98         Barber (CF)       -       -0.9       2,471 - 3,002       -       300         Dental Asst, CF       -       -       -2.8       2,408 - 3,162       -       -92         Case Recds Techn       -       -6.4       2,394 - 3,369       -       -222         Cook I       -       -       -5.5       2,378 - 2,891       -       -174         Ofc Asst -Typing       -       -       1.8       2,324 - 2,826       -       -56         Teaching Asst       -       -       -11.4       2,312 - 2,810       -       -322         Ofc Asst (Gen)       -       -       -0.9       2,280 - 2,770       -       28         Custodian, CF       -       -       -0.9       2,098 - 2,549       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	Ofc Techn -Typing	-	-	-11.8	2,686 - 3,264	-	-427
Bus Svc Asst -Spec       -       -0.9       2,495 - 3,708       -       -34         Mgmnt Services Techn       -       -2.8       2,495 - 3,426       -       98         Barber (CF)       -       -0.9       2,471 - 3,002       -       -30         Dental Asst, CF       -       -2.8       2,408 - 3,162       -       92         Case Recds Techn       -       -6.4       2,394 - 3,369       -       -222         Cook I       -       -5.5       2,378 - 2,891       -       174         Ofc Asst -Typing       -       -11.4       2,312 - 2,810       -       -552         Cok I       -       -11.4       2,312 - 2,810       -       -565         Teaching Asst       -       -11.4       2,312 - 2,810       -       -562         Custodian, CF       -       -0.9       2,280 - 2,770       -       -28         Custodian, CF       -       -18.9       -       -2,284       -         Yaious Positions       -       -73.0       -       -       -113         Premium Holiday Pay       -       -       -       -       -111         Totals       Admin Adjustments       -5,552.1       -	Cook II, CF	-	-	-3.7	2,659 - 3,233	-	-130
Mgmnt Services Techn       -       -2.8       2,495 - 3,426       -       -98         Barber (CF)       -       -0.9       2,471 - 3,002       -       -30         Dental Asst, CF       -       -2.8       2,408 - 3,162       -       92         Case Recds Techn       -       -6.4       2,394 - 3,369       -       -222         Cook I       -       -5.5       2,378 - 2,891       -       174         Ofc Asst -Typing       -       -1.8       2,324 - 2,826       -       566         Teaching Asst       -       -11.4       2,312 - 2,810       -       -322         Ofc Asst (Gen)       -       -0.9       2,280 - 2,770       -       288         Custodian, CF       -       -0.9       2,098 - 2,549       -       -         Various Positions       -       -73.0       -       -       -2,284       -         Temporary Help       -       -       -       -       -       -332         Premium Holiday Pay       -       -       -       -       -       -       -       -       -       -       -       111       Totals       -\$174, 609       -\$665, 160       -\$174, 609	Personnel Specialist	-	-	-3.7	2,602 - 4,067	-	-147
Barber (CF)       -       -0.9       2.471 - 3.002       -30         Dental Asst, CF       -       -2.8       2.408 - 3.162       -92         Case Recds Techn       -       -6.4       2.394 - 3.369       -222         Cook I       -       -5.5       2.378 - 2.891       -       -774         Ofc Asst -Typing       -       -1.8       2.324 - 2.826       -       -566         Teaching Asst       -       -1.1.4       2.312 - 2.810       -       -352         Ofc Asst (Gen)       -       -1.9       2.280 - 2.770       -       -228         Custodian, CF       -       -0.9       2.098 - 2.549       -       -268         Various Positions       -       -73.0       -       -2.284       -         Temporary Help       -       -       -       -30       -       -327         Pay Differentials       -       -       -       -       -313         Premium Holiday Pay       -       -       -       -       -       -       -\$35,125         Totals, Workload & Admin Adjustments       -       -5,552.1       -       \$4,400 - 5,348       44       58         DIVISION OF ADULT INSTITUTIONS (4420) <td>Bus Svc Asst -Spec</td> <td>-</td> <td>-</td> <td>-0.9</td> <td>2,495 - 3,708</td> <td>-</td> <td>-34</td>	Bus Svc Asst -Spec	-	-	-0.9	2,495 - 3,708	-	-34
Dental Asst, CF       -       -2.8       2,408 - 3,162       -92         Case Recds Techn       -       -6.4       2,394 - 3,369       -222         Cook I       -       -5.5       2,378 - 2,891       -174         Ofc Asst -Typing       -       -1.8       2,324 - 2,826       -566         Teaching Asst       -       -11.4       2,312 - 2,810       -3522         Ofc Asst (Gen)       -       -0.9       2,280 - 2,770       -28         Custodian, CF       -       -0.9       2,098 - 2,549       -224         Various Positions       -       -73.0       -       -2,284       -26         Various Positions       -       -18.9       -       -2,284       -3327         Pay Differentials       -       -       -18.9       -       -327         Pay Differentials       -       -       -       -313         Premium Holiday Pay       -       -       -       -\$35,125         Totals, Workload & Admin Adjustments       -       -5,552.1       -       \$2,284       -\$335,125         Totals, Workload & Admin Adjustments       -       -5,552.1       -       \$-       \$174,609       -\$665,160         DIVISION	Mgmnt Services Techn	-	-	-2.8	2,495 - 3,426	-	-98
Case Recds Techn       -       -6.4       2,394 - 3,369       -       -222         Cook I       -       -5.5       2,378 - 2,891       -       -17.4         Ofc Asst -Typing       -       -1.8       2,324 - 2,826       -       -56.6         Teaching Asst       -       -11.4       2,312 - 2,810       -       -352         Ofc Asst (Gen)       -       -0.9       2,280 - 2,770       -       -28         Custodian, CF       -       -0.9       2,098 - 2,549       -       -26         Various Positions       -       -73.0       -       -       -2,284       -         Temporary Help       -       -       -18.9       -       -327         Pay Differentials       -       -       -       -       -327         Pay Differentials       -       -       -       -       -327         Pay Differentials       - <t< td=""><td>Barber (CF)</td><td>-</td><td>-</td><td>-0.9</td><td>2,471 - 3,002</td><td>-</td><td>-30</td></t<>	Barber (CF)	-	-	-0.9	2,471 - 3,002	-	-30
Cook I       -       -5.5       2,378 - 2,891       -       -174         Ofc Asst -Typing       -       -11.8       2,324 - 2,826       -       -56         Teaching Asst       -       -11.4       2,312 - 2,810       -       -352         Ofc Asst (Gen)       -       -0.9       2,280 - 2,770       -       -28         Custodian, CF       -       -0.9       2,098 - 2,549       -       -26         Various Positions       -       -73.0       -       -2,284       -         Temporary Help       -       -18.9       -       -327         Pay Differentials       -       -       -11.9       -       -327         Pay Differentials       -       -       -       -327         Pay Differentials       -       -       -       -13         Premium Holiday Pay       -       -       -       -         Totals       -       -5,552.1       -       \$       -\$174,609       -\$665,160         12,873.9       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <td>Dental Asst, CF</td> <td>-</td> <td>-</td> <td>-2.8</td> <td>2,408 - 3,162</td> <td>-</td> <td>-92</td>	Dental Asst, CF	-	-	-2.8	2,408 - 3,162	-	-92
Ofc Asst -Typing       -       -1.8       2,324 - 2,826       -       -56         Teaching Asst       -       -11.4       2,312 - 2,810       -       -352         Ofc Asst (Gen)       -       -0.9       2,280 - 2,770       -28         Custodian, CF       -       -0.9       2,098 - 2,549       -26         Various Positions       -       -73.0       -       -2,284         Temporary Help       -       -18.9       -       -327         Pay Differentials       -       -       18.9       -       -327         Premium Holiday Pay       -       -       -       -327         Totals       -       -       -       -       -327         Proposed New Positions:       -       -       -       -       -327         DIVISION OF ADULT INSTITUTIONS (4420)       - <td< td=""><td>Case Recds Techn</td><td>-</td><td>-</td><td>-6.4</td><td>2,394 - 3,369</td><td>-</td><td>-222</td></td<>	Case Recds Techn	-	-	-6.4	2,394 - 3,369	-	-222
Teaching Asst       -       -       -11.4       2,312 - 2,810       -       -352         Ofc Asst (Gen)       -       -0.9       2,280 - 2,770       -       -28         Custodian, CF       -       -0.9       2,098 - 2,549       -       -26         Various Positions       -       -73.0       -       -2,284       -         Temporary Help       -       -       -18.9       -       -327         Pay Differentials       -       -       -       -327         Pay Differentials       -       -       -       -327         Premium Holiday Pay       -       -       -       -327         Totals       -       -       -       -       -         Totals, Workload & Admin Adjustments       -       -5,552.1       -       \$-       \$-\$174,609       -\$665,160         IlyiSION OF ADULT INSTITUTIONS (4420)         Assoc Govtl Prog Analyst       -       0.8       1.0       4,400 - 5,348       44       58         Corr Case Recds Analyst       -       0.8       2.0       2,817 - 4,446       36       87	Cook I	-	-	-5.5	2,378 - 2,891	-	-174
Ofc Asst (Gen)       -       -0.9       2,280 - 2,770       -       -28         Custodian, CF       -       -0.9       2,098 - 2,549       -       -26         Various Positions       -73.0       -       -2,284       -         Temporary Help       -       -18.9       -       -327         Pay Differentials       -       -       -13       -13         Premium Holiday Pay       -       -       -11       -13         Totals       -       -73.0       -525.9       -\$       -\$2,284       -\$35,125         Totals, Workload & Admin Adjustments       -       -5,552.1       -       \$       -\$174,609       -\$665,160         Ill Proposed New Positions:         DIVISION OF ADULT INSTITUTIONS (4420)       -       -       0.8       1.0       4,400 - 5,348       44       58         Corr Case Recds Analyst       -       0.8       2.0       2,817 - 4,446       36       87	Ofc Asst -Typing	-	-	-1.8	2,324 - 2,826	-	-56
Custodian, CF       -       -0.9       2,098 - 2,549       -       -26         Various Positions       -73.0       -       -2,284       -         Temporary Help       -       -18.9       -       -327         Pay Differentials       -       -       -       -327         Premium Holiday Pay       -       -       -       -13         Totals       -       -       -       -       -11         Totals, Workload & Admin Adjustments       -       -73.0       -525.9       \$-       -\$2,284       -\$35,125         Totals, Workload & Admin Adjustments       -       -5,552.1       -       \$-       -\$174,609       -\$665,160         DIVISION OF ADULT INSTITUTIONS (4420)       -       -       -       -       -       -       -\$174,609       -\$665,160         Assoc Govtl Prog Analyst       -       0.8       1.0       4,400 - 5,348       44       58         Corr Case Recds Analyst       -       0.8       2.0       2,817 - 4,446       36       87	Teaching Asst	-	-	-11.4	2,312 - 2,810	-	-352
Various Positions       - 73.0       -       -2,284       -         Temporary Help       -       -18.9       -       -327         Pay Differentials       -       -       -       -327         Premium Holiday Pay       -       -       -       -13         Premium Holiday Pay       -       -       -       -       -11         Totals       -       -73.0       -525.9       \$-       -\$2,284       -\$35,125         Totals, Workload & Admin Adjustments       -       -73.0       -525.9       \$-       -\$174,609       -\$665,160         Iz,873.9         Proposed New Positions:         DIVISION OF ADULT INSTITUTIONS (4420)       -       0.8       1.0       4,400 - 5,348       44       58         Corr Case Recds Analyst       -       0.8       2.0       2,817 - 4,446       36       87	Ofc Asst (Gen)	-	-	-0.9	2,280 - 2,770	-	-28
Temporary Help       -       -18.9       -       -327         Pay Differentials       -       -       -       -13         Premium Holiday Pay       -       -       -       -13         Premium Holiday Pay       -       -       -       -11         Totals       -       -       -       -       -11         Totals, Workload & Admin Adjustments       -       -       -       -\$2,284       -\$35,125         Totals, Workload & Admin Adjustments       -       -5,552.1       -       \$-       \$-\$174,609       -\$665,160         IProposed New Positions:         DIVISION OF ADULT INSTITUTIONS (4420)       -       -       0.8       1.0       4,400 - 5,348       44       58         Corr Case Recds Analyst       -       0.8       2.0       2,817 - 4,446       36       87	Custodian, CF	-	-	-0.9	2,098 - 2,549	-	-26
Pay Differentials       -       -       -       -13         Premium Holiday Pay       -       -       -       -11         Totals       -       -       -       -       -11         Totals       -       -       -       -       -11         Totals, Workload & Admin Adjustments       -       -       -       -       -       -       -       111         Totals, Workload & Admin Adjustments       -       -       -       -       -       -       -       -       12,873.9       -       \$\$       -\$\$174,609       -\$\$665,160       -       -       12,873.9       -       \$\$       -       \$       -       \$       -       \$       - <td>Various Positions</td> <td>-</td> <td>-73.0</td> <td>-</td> <td>-</td> <td>-2,284</td> <td>-</td>	Various Positions	-	-73.0	-	-	-2,284	-
Premium Holiday Pay	Temporary Help	-	-	-18.9	-	-	-327
Totals       -       -73.0       -525.9       \$-       -\$2,284       -\$35,125         Totals, Workload & Admin Adjustments       -       -5,552.1       -       \$-       \$-       \$-\$174,609       -\$665,160         Totals, Workload & Admin Adjustments       -       -5,552.1       -       \$-       \$-       \$-\$174,609       -\$665,160         DIVISION OF ADULT INSTITUTIONS (4420)       -       -       1.0       4,400 - 5,348       44       58         Corr Case Recds Analyst       -       0.8       2.0       2,817 - 4,446       36       87	Pay Differentials	-	-	-	-	-	-13
Totals, Workload & Admin Adjustments       -       -       -       -       \$-       -       \$- <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-11</td>	-	-	-	-	-	-	-11
Totals, Workload & Admin Adjustments       -       -       -       -       \$-       -       \$-       -       \$-       -       \$-	Totals	-	-73.0	-525.9	\$-	-\$2,284	-\$35,125
12,873.9         Proposed New Positions:       JULI INSTITUTIONS (4420)         DIVISION OF ADULT INSTITUTIONS (4420)       -         Assoc Govtl Prog Analyst       -       0.8       1.0       4,400 - 5,348       44       58         Corr Case Recds Analyst       -       0.8       2.0       2,817 - 4,446       36       87	Totals, Workload & Admin Adjustments	-					
DIVISION OF ADULT INSTITUTIONS (4420)         Assoc Govtl Prog Analyst       -       0.8       1.0       4,400 - 5,348       44       58         Corr Case Recds Analyst       -       0.8       2.0       2,817 - 4,446       36       87				12,873.9			
Assoc Govtl Prog Analyst       -       0.8       1.0       4,400 - 5,348       44       58         Corr Case Recds Analyst       -       0.8       2.0       2,817 - 4,446       36       87	Proposed New Positions:						
Corr Case Recds Analyst         -         0.8         2.0         2,817 - 4,446         36         87	DIVISION OF ADULT INSTITUTIONS (4420)						
	Assoc Govtl Prog Analyst	-	0.8	1.0	4,400 - 5,348	44	58
Case Recds Techn - 14.2 30.0 2,394 - 3,369 490 1,037	Corr Case Recds Analyst	-	0.8	2.0	2,817 - 4,446	36	87
	Case Recds Techn	-	14.2	30.0	2,394 - 3,369	490	1,037

	Positions/Personne		el Years	F	xpenditures	
		2009-10	2010-11	2008-09*	2009-10*	2010-11*
Temporary Help		2.3	2.3	<u> </u>	316	267
Totals	-	18.1	35.3	\$-	\$886	\$1,449
OUT OF STATE (4422)						
Corr Administrator, DOC	-	-	1.0	8,848 - 9,756	-	115
Facility Captain, Cl	-	-	3.0	8,238 - 9,082	-	321
Corr Counselor II -Suprvr	-	-	4.0	7,187 - 8,731	-	394
Corr Counselor II -Spec	-	-	2.5	6,686 - 8,527	-	228
Corr Lieut	-	-	6.0	6,389 - 7,762	-	525
Corr Sgt	-	-	5.0	5,675 - 6,892	-	389
Assoc Info Systems Analyst - Spec	-	-	1.0	4,619 - 5,897	-	63
Assoc Govtl Prog Analyst	-	-	8.0	4,400 - 5,348	-	467
Corr Case Recds Suprvr	-	-	1.0	4,237 - 5,096	-	56
Exec Asst	-	-	1.0	3,288 - 3,996	-	44
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing	-	0.5	4.0	2,686 - 3,264	18	144
Pay Differentials	-	-	-	-	-	5
Premium Holiday Pay	-	-	-	-	-	13
Totals		1.0	37.5	\$-	\$40	\$2,808
EDUC, VOC, & OFFEND PROG ADULT (4480)						
Various Positions	-	100.5	100.5	-	-	-
Totals		100.5	100.5	\$-	\$-	\$-
JUVENILE EDUC, VOC, & OFFEND PROG (4485)						
Teacher, English Language Dvlpmnt,	-	1.2	-	4,390 - 6,147	74	-
Teacher, High School -English/Langu	-	0.6	-	4,390 - 6,147	37	-
Teacher, High School -Social Scienc	-	0.6	-	4,390 - 6,147	37	-
Teacher-High School-Arts & Crafts	-	0.6	-	4,390 - 6,147	37	-
Totals	-	3.0	-	\$-	\$185	\$-
ADULT PROGRAMS OPS SUPPORT (4560)						
Various Positions		33.0	33.0	<u> </u>	<u> </u>	-
Totals	-	33.0	33.0	\$-	\$-	\$-
ENTERPRISE INFORMATION SERVICES (4650)						
Sr Info Systems Analyst -Spec		0.5	1.0	5,571 - 7,109	38	76
Totals	-	0.5	1.0	\$-	\$38	\$76
OFFICE OF RESEARCH (4655)						
Sr Info Systems Analyst -Spec	-	0.5	1.0	5,571 - 7,109	38	76
Totals		0.5	1.0	\$-	\$38	\$76
SUP SERV - FISCAL SERVICES (4680)						
Acct Clk II	-	0.3	1.8	2,364 - 2,876	10	55
Totals		0.3	1.8	\$-	\$10	\$55
DEPARTMENT OF CORRECTIONS AND						
REHABILITATION (5225)						
Personnel Suprvr I	-	26.9	30.0	3,658 - 4,446	1,308	1,458
Personnel Specialist	-	28.7	29.2	2,602 - 4,067	1,148	1,168
Various Positions	-	857.0	857.0	-	50,998	50,998
Various Positions	-	1,678.0	1,678.0	-	99,854	99,854
Various Positions	-	1,561.8	1,561.8	-	35,603	35,603
Pay Differentials	-	-	-	-	1,275	1,275
Premium Holiday Pay					2,041	2,041

	Positions/Personnel Year		el Years		Expenditures	
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals	-	4,152.4	4,156.0	\$-	\$192,227	\$192,397
ADULT PAROLES (5260)						
Staff Psychiatrist, C&R Services, SAF	-	0.3	0.3	19,052 - 22,377	75	75
Parole Administrator I, Adult	-	11.5	30.2	8,964 - 9,885	1,353	3,522
Sr Psychologist, CF -Spec	-	0.3	0.3	8,416 - 9,376	32	32
Parole Agent III, Adult Parole	-	36.7	99.3	7,535 - 9,160	3,788	10,257
Parole Agent II, Adult Parole	-	34.3	72.4	7,187 - 8,731	3,379	7,131
Psychologist - Clinical, CF	-	0.6	1.4	7,116 - 8,930	58	135
Supvng Psychiatric Soc Worker I, CF	-	0.3	0.3	6,801 - 7,739	26	26
Parole Agent II -Spec	-	1.9	23.2	6,686 - 8,527	174	2,118
Clinical Social Worker, CF, Safety	-	3.2	3.0	5,551 - 7,233	245	230
Parole Agent I, Adult	-	296.5	764.1	5,033 - 7,772	22,781	58,706
Assoc Govtl Prog Analyst	-	-	2.0	4,400 - 5,348	-	117
Parole Serv Assoc	-	5.0	35.3	3,354 - 5,332	261	1,840
Corr Case Recds Analyst	-	6.8	-	2,817 - 4,446	297	-
Ofc Techn -Typing	-	0.9	2.7	2,686 - 3,264	32	97
Case Recds Techn	-	8.9	5.0	2,394 - 3,369	308	173
Program Techn I	-	9.6	32.2	2,280 - 2,975	301	1,015
Temporary Help	-	-	-	-	671	-
Premium Holiday Pay					157	483
Totals	-	416.8	1,071.7	\$-	\$33,938	\$85,957
CALIFORNIA CORRECTIONAL CENTER (5290)						
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
Ofc Techn -Typing		0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.5	3.0	\$-	\$62	\$123
VALLEY STATE PRISON FOR WOMEN (5291)						
Licensed Vocational Nurse (Safety)	-	-	13.7	3,500 - 4,777	-	680
Corr Case Recds Analyst		0.5	1.0	2,817 - 4,446	22	44
Totals	-	0.5	14.7	\$-	\$22	\$724
SALINAS VALLEY STATE PRISON (5292)						
Licensed Vocational Nurse (Safety)	-	-	10.4	3,500 - 4,777	-	516
Corr Case Recds Analyst		0.5	1.0	2,817 - 4,446	22	44
Totals	-	0.5	11.4	\$-	\$22	\$560
HIGH DESERT STATE PRISON (5295)						
Licensed Vocational Nurse (Safety)	-	-	3.5	3,500 - 4,777	-	174
Corr Case Recds Analyst		0.5	1.0	2,817 - 4,446	22	44
Totals	-	0.5	4.5	\$-	\$22	\$218
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
Ofc Techn -Typing		0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.5	3.0	\$-	\$62	\$123
CALIFORNIA INSTITUTION FOR MEN (5310)						
Licensed Vocational Nurse (Safety)	-	-	6.9	3,500 - 4,777	-	343
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
Totals		1.0	8.9		\$44	\$430
CALIFORNIA INSTITUTION FOR WOMEN (5320)		-		Ŧ	*	• - •
Licensed Vocational Nurse (Safety)	-	-	5.2	3,500 - 4,777	-	258
				-,,		200

2008-09         2009-10*         2009-10*         2009-10*         2010-11*           Corr Case Recds Analyst         -         0.5         1.0         2.817 - 4.445         2.2         44           Collarse Arcola Construction (Safety)         -         5.2         3.500 - 4.777         -         2.51           Licensed Vocational Nurse (Safety)         -         5.2         3.500 - 4.777         -         2.51           Corr Case Recds Analyst         -         0.5         1.0         2.817 - 4.446         2.2         44           Totals         -         0.5         1.0         2.817 - 4.446         2.2         44           Totals         -         0.5         1.0         2.817 - 4.446         2.2         44           Corr Case Recds Analyst         -         0.5         1.0         2.817 - 4.446         2.8         44           Corr Case Recds Analyst         -         1.0         7.2         \$ <t< th=""><th></th><th>Position</th><th colspan="2">ons/Personnel Years</th><th></th><th>Expenditures</th><th></th></t<>		Position	ons/Personnel Years			Expenditures	
Totals         0.5         6.2         5-         S22         S300           CALLFORNIA MEDICAL FACILITY (5380)         . <td< th=""><th></th><th>-</th><th></th><th></th><th>2008-09*</th><th></th><th>2010-11*</th></td<>		-			2008-09*		2010-11*
CALIFORNIA MEDICAL FACILITY (5330)       -       -       5.2       3,500 - 4,777       -       25.         Corr Case Racis Analyst       -       0.5       0.0       2,817 - 4,446       22       4.4         Totals       -       0.5       0.0       2,817 - 4,446       22       4.4         Corr Case Rects Analyst       -       0.5       1.0       2,887 - 4,446       22       4.4         Orc Techn -Tryping       -       0.5       1.0       2,887 - 3,446       44       68         Corr Case Rects Analyst       -       1.0       7.2       S-404       833         CALIFORNIA MEN'S COLONY (5340)       -       1.0       2.686 - 3,264       18       333         Corr Case Rects Analyst       -       1.0       7.2       S-446       44       66         Corr Case Rects Analyst       -       1.0       2.686 - 3,264       18       333         Corr Case Rects Analyst       -       0.5       1.0       2,887 - 4,446       22       44         Orc Techn -Tryping       -       0.5       1.0       2,887 - 4,446       22       44         Orc Techn -Tryping       -       0.5       1.0       2,887 - 4,446       22 <t< th=""><th>Corr Case Recds Analyst</th><th></th><th>0.5</th><th>1.0</th><th>2,817 - 4,446</th><th>22</th><th>44</th></t<>	Corr Case Recds Analyst		0.5	1.0	2,817 - 4,446	22	44
Licensed Vocational Nurse (Safety) - 5.2 3,500 - 4,777 - 250 Corr Case Rects Analyst - 0.5 6.2 2,817 - 4,446 22 44 Oto Totals - 5.2 3,500 - 4,777 - 250 CSP- SOLANO (5335) Licensed Vocational Nurse (Safety) - 5.2 3,500 - 4,777 - 255 CALIFORNIA MENS COLONY (540) Corr Case Rects Analyst - 1.0 7.2 5 - \$40 \$333 CALIFORNIA MENS COLONY (540) Corr Case Rects Analyst - 1.0 2.0 2,817 - 4,446 44 STotals - 1.0 7.2 5 - \$40 \$333 CALIFORNIA MENS COLONY (540) Corr Case Rects Analyst - 1.0 2.0 2,817 - 4,446 44 STotals - 1.0 7.2 5 - \$40 \$333 Corr Case Rects Analyst - 1.0 2.0 2,817 - 4,446 44 STOTals - 5.0 0 - 2,666 - 3,264 18 STOTals - 5.0 0 - 2,666 - 3,264 18 STOTals - 5.0 0 - 2,666 - 3,264 18 STOTA - 5.0 0 - 5.0 0 - 2,666 - 3,264 18 STOTA - 5.0 0 - 5.0 0 - 2,666 - 3,264 18 STOTA - 5.0 0 - 5.0 0 - 2,666 - 3,264 18 STOTA - 5.0 0 - 5.0 0 - 2,666 - 3,264 18 STOTA - 5.0 0 - 5.0 0 - 2,666 - 3,264 18 STOTA - 5.0 0 - 5.0 0 - 2,666 - 3,264 18 STOTA - 5.0 0 - 5.0 0 - 2,666 - 3,264 18 STOTA - 5.0 0 - 5.0 0 - 2,666	Totals	-	0.5	6.2	\$-	\$22	\$302
Corr Case Recis Analyst         -         0.5         1.0         2.817 - 4.446         22         44           Totals         -         0.5         6.2         \$         \$22         \$300           CSP: SOLANO (5335)         -         0.5         1.0         2.817 - 4.446         22         44           Corr Case Rects Analyst         -         0.5         1.0         2.817 - 4.446         22         44           Corr Case Rects Analyst         -         0.5         1.0         2.866 - 3.264         18         33           Totals         -         1.0         7.2         \$         \$400         \$333           Corr Case Rects Analyst         -         1.0         2.0         2.817 - 4.446         44         88           Ote Techn -Typing         -         0.5         1.0         2.686 - 3.264         18         39           Totals         -         1.5         3.0         \$         \$62         \$122           Corr Case Rects Analyst         -         0.5         1.0         2.817 - 4.446         22         44           Ote Techn -Typing         -         0.5         1.0         2.817 - 4.446         22         44           Ote T	CALIFORNIA MEDICAL FACILITY (5330)						
Totals         -         0.5         6.2         \$         \$22         \$300           CSP-SOLANO (5335)         -         -         5.2         3,500 - 4,777         -         256           Licensed Vocational Nurse (Safety)         -         5.2         3,500 - 4,777         -         256           Corr Case Reeds Analyst         -         0.5         1.0         2,817 - 4,446         22         44           Ofc Techn -Typing         -         0.5         1.0         2,886 - 3,264         18         33           Totals         -         1.0         2.0         2,817 - 4,446         44         88           Ofc Techn -Typing         -         0.5         1.0         2,886 - 3,264         18         33           Totals         -         1.5         3.0         \$         \$622         44           Ofc Techn -Typing         -         6.5         1.0         2,887 - 4,446         22         44           Ofc Techn -Typing         -         0.5         1.0         2,887 - 3,264         18         33           Totals         -         1.0         2.0         \$         \$40         \$56           Corr Case Reeds Analyst         0.5	Licensed Vocational Nurse (Safety)	-	-	5.2	3,500 - 4,777	-	258
CSP- SOLANO (5335)       -       -       5.2       3.500 - 4.777       -       256         Cor Case Reeds Analyst       -       0.5       1.0       2.817 - 4.446       22       44         Ote Techn -Typing       -       0.5       1.0       2.866 - 3.264       18       33         Totals       -       1.0       7.2       \$-       \$40       \$333         Cor Case Reeds Analyst       -       1.0       2.0       2.817 - 4.446       44       68         Ore Techn -Typing       -       0.5       1.0       2.686 - 3.264       18       333         Totals       -       1.5       3.0       \$-       \$62       \$122         Licensed Vocational Nurse (Safety)       -       -       8.7       3.500 - 4.777       -       433         Cor Case Reeds Analyst       -       0.5       1.0       2.817 - 4.446       22       44         Ofe Techn -Typing       -       0.5       1.0       2.866 - 3.264       18       333         Cent Tase Reeds Analyst       -       0.5       1.0       2.866 - 3.264       18       333         Cor Case Reeds Analyst       -       0.5       1.0       2.866 - 3.264       1	Corr Case Recds Analyst		0.5	1.0	2,817 - 4,446	22	44
Licensed Vocational Nurse (Safety) - 5.2 3,500 - 4,777 - 255 Cor Case Reads Analyst - 0.5 1.0 2,817 - 4,446 22 44 Ofc Techn - Typing - 0.5 1.0 2,686 - 3,264 18 333 CALIFORNIA MEN'S COLONY (5340) Corr Case Reads Analyst - 1.0 7.2 \$- \$40 \$333 Col Techn - Typing - 0.5 1.0 2,686 - 3,264 18 333 Totals - 1.5 3.0 \$- \$62 \$122 PLEASANT VALLEY STATE PRISON (5341) Licensed Vocational Nurse (Safety) - 8.7 3,500 - 4,777 - 433 Corr Case Reads Analyst - 0.5 1.0 2,817 - 4,446 22 44 Ofc Techn - Typing - 0.5 1.0 2,817 - 4,446 33 Corr Case Reads Analyst - 1.0 2.0 2,817 - 4,446 44 B33 Cotals - 1.5 10.3 \$- \$62 S40 CallFORNIA REHABILITATION CENTER (5350) Licensed Vocational Nurse (Safety) 5.5 3,500 - 4,777 - 3,25 Corr Case Reads Analyst - 0.5 1.0 2,817 - 4,446 22 44 Ofc Techn - Typing - 0.5 1.0 2,817 - 4,446 22 44 Ofc Techn - Typing - 0.5 1.0 2,817 - 4,446 22 44 Ofc Techn - Typing - 0.5 1.0 2,868 - 3,264 18 33 Totals - 5.0 - 3,500 - 4,777 - 4,35 Corr Case Reads Analyst - 0.5 1.0 2,817 - 4,446 22 44 Ofc Techn - Typing - 0.5 1.	Totals	-	0.5	6.2	\$-	\$22	\$302
Corr Case Reds Analyst         -         0.5         1.0         2.817 - 4.446         22         44           Olc Techn - Typing         -         0.5         1.0         2.686 - 3.264         18         33           CALIFORNIA MENS COLONY (5340)         -         1.0         2.0         2.817 - 4.446         44         68           Corr Case Reds Analyst         -         1.0         2.0         2.817 - 4.446         44         68           Ofc Techn - Typing         -         0.5         1.0         2.686 - 3.264         18         33           Totals         -         1.5         3.0         \$-         \$62         \$122           PLEASANT VALLEY STATE PRISON (5341)         -         -         8.7         3.500 - 4.777         -         433           Corr Case Reds Analyst         -         0.5         1.0         2.817 - 4.446         22         44           Ofe Techn - Typing         -         0.5         1.0         2.817 - 4.446         22         44           Ofe Techn - Typing         -         0.5         1.0         2.817 - 4.446         22         44           Ote Techn - Typing         -         0.5         1.0         2.866 - 3.264         18	CSP- SOLANO (5335)						
Ofc Techn -Typing         -         0.5         1.0         2.686 - 3.264         1.8         3.33           Totals         -         1.0         7.2         \$-         \$40         \$333           CALIFORNIA MENS COLONY (5340)         -         1.0         2.0         2.817 - 4.446         4.44         86           Otc Techn -Typing         -         0.5         1.0         2.686 - 3.264         1.8         3.33           Totals         -         1.5         3.0         \$-         \$622         \$122           PLEASANT VALLEY STATE PRISON (5341)         -         1.0         2.686 - 3.264         1.8         3.33           Corr Case Recds Analyst         -         0.5         1.0         2.686 - 3.264         1.8         3.34           Cort Case Recds Analyst         -         0.5         1.0         2.686 - 3.264         1.8         3.34           Centron Typing         -         0.5         1.0         2.686 - 3.264         1.8         3.34           Cort Case Recds Analyst         -         0.5         1.0         2.686 - 3.264         1.8         3.34           Catleron Typing         -         0.5         1.0         2.686 - 3.264         1.8         3.34 <td>Licensed Vocational Nurse (Safety)</td> <td>-</td> <td>-</td> <td>5.2</td> <td>3,500 - 4,777</td> <td>-</td> <td>258</td>	Licensed Vocational Nurse (Safety)	-	-	5.2	3,500 - 4,777	-	258
Totals         -         1.0         7.2         \$-         \$40         \$333           CALFORNIA MENS COLONY (5340)         -         1.0         2.0         2,817 - 4,446         44         850           Corr Case Reds Analyst         -         1.5         3.0         \$-         \$\$62         \$\$122           PLEASANT VALLEY STATE PRISON (5341)         -         0.5         1.0         2,817 - 4,446         22         44           Or Case Reds Analyst         -         0.5         1.0         2,817 - 4,446         22         44           Oc Techn Typing         -         0.5         1.0         2,817 - 4,446         22         44           Oc Techn Typing         -         0.5         1.0         2,817 - 4,446         22         44           Oc Techn Typing         -         0.5         1.0         2,817 - 4,446         22         44           Oc Techn Typing         -         0.5         1.0         2,886 - 3,264         18         33           Totals         -         1.0         2.0         \$-         \$40         \$51           CALIFORNIA STATE PRISON SACRAMENTO         -         5.5         1.0         2,886 - 3,264         18         33	Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
CALIFORNIA MEN'S COLONY (5340) Cor Case Reads Analyst - 1.0 2.0 2.817 - 4.446 44 88 Ofc Techn -Typing - 0.5 1.0 2.686 - 3.264 18 38 PLEASANT VALLEY STATE PRISON (5341) Licensed Vocational Murse (Safety) - 8.7 3.500 - 4.777 - 433 Cor Case Reads Analyst - 0.5 1.0 2.817 - 4.446 22 44 Ofc Techn -Typing - 0.5 1.0 2.686 - 3.264 18 38 Totals - 1.0 10.7 \$ \$400 Cor Case Reads Analyst - 0.5 1.0 2.817 - 4.446 22 44 Ofc Techn -Typing - 0.5 1.0 2.817 - 4.446 22 44 Ofc Techn -Typing - 0.5 1.0 2.817 - 4.446 22 44 Ofc Techn -Typing - 0.5 1.0 2.817 - 4.446 22 44 Ofc Techn -Typing - 0.5 1.0 2.686 - 3.264 18 33 Totals - 1.0 2.0 \$ \$400 CALIFORNIA STATE PRISON SACRAMENTO (5344) Licensed Vocational Nurse (Safety) - 5.2 3.500 - 4.777 - 255 Corr Case Reads Analyst - 0.5 1.0 2.817 - 4.446 22 44 Ofc Techn -Typing - 0.5 1.0 2.686 - 3.264 18 33 Totals - 1.0 7.2 \$ \$400 Case Reads Analyst - 0.5 1.0 2.686 - 3.264 18 33 Totals - 1.0 7.2 \$ \$400 Corr Case Reads Analyst - 0.5 1.0 2.817 - 4.446 22 44 Ofc Techn -Typing - 0.5 1.0 2.686 - 3.264 18 33 Totals - 1.0 7.2 \$ \$40 State - 1.0 7.2 \$ \$400 State - 1.0 7.2 \$ \$40 State - 1.0 7.5 \$ \$40 State - 1.0 2.0 2.817 - 4.446 22 \$44 Ofc Techn -Typing - 0.5 1.0 2.686 - 3.264 18 33 Totals - 1.0 7.5 \$ \$40 State - 1.0 7.5 \$ \$ \$40 State - 1.0 7.5	Ofc Techn -Typing		0.5	1.0	2,686 - 3,264	18	36
Corr Case Recds Analyst       -       1.0       2.0       2.817 - 4.446       44       83         Orb Techn -Typing       -       0.5       1.0       2.686 - 3.264       18       34         Totals       -       1.5       3.0       \$-       \$62       \$122         PLEASANT VALLEY STATE PRISON (5341)       -       8.7       3.500 - 4.777       -       433         Corr Case Recds Analyst       -       0.5       1.0       2.817 - 4.446       22       44         Ofc Techn -Typing       -       0.5       1.0       2.817 - 4.446       22       44         Ofc Techn -Typing       -       0.5       1.0       2.817 - 4.446       22       44         Ofc Techn -Typing       -       0.5       1.0       2.817 - 4.446       22       44         Ofc Techn -Typing       -       0.5       1.0       2.817 - 4.446       22       44         Ofc Techn -Typing       -       0.5       1.0       2.817 - 4.446       22       44         Ofc Techn -Typing       -       0.5       1.0       2.866 - 3.264       18       33         Totals       -       1.0       2.0       \$5       3.500 - 4.777       2.55 <td>Totals</td> <td>-</td> <td>1.0</td> <td>7.2</td> <td>\$-</td> <td>\$40</td> <td>\$338</td>	Totals	-	1.0	7.2	\$-	\$40	\$338
Ofc Techn -Typing          0.5         1.0         2,886 - 3,264         18         39           Totals         -         1.5         3.0         \$-         \$62         \$122           PLEASANT VALLEY STATE PRISON (5341)         -         6.7         3,500 - 4,777         -         433           Corr Case Reds Analyst         -         0.5         1.0         2,817 - 4,446         22         44           Ofc Techn -Typing         -         0.5         1.0         2,686 - 3,264         18         39           Totals         -         1.0         10.7         \$-         \$40         \$511           Centrose Reds Analyst         -         0.5         1.0         2,886 - 3,264         18         39           Totals         -         0.5         1.0         2,886 - 3,264         18         39           Totals         -         0.5         1.0         2,886 - 3,264         18         39           Totals         -         1.0         2.0         \$-         \$40         \$86           CALIFORNIA STATE PRISON SACRAMENTO         (5344)         -         1.0         7.2         \$-         \$40         \$33           Cor Case Reds An	CALIFORNIA MEN'S COLONY (5340)						
Totals       -       1.5       3.0       \$-       \$62       \$122         PLEASANT VALLEY STATE PRISON (5341)       -       8.7       3,500 - 4,777       -       433         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofor Techn Typing       -       0.5       1.0       2,817 - 4,446       22       44         Ofor Techn Typing       -       0.5       1.0       2,817 - 4,446       22       44         Ofor Techn Typing       -       0.5       1.0       2,817 - 4,446       22       44         Ofor Techn Typing       -       0.5       1.0       2,817 - 4,446       22       44         Ofor Techn Typing       -       0.5       1.0       2,817 - 4,446       22       44         Ofor Techn Typing       -       0.5       1.0       2,817 - 4,446       22       44         Ofor Techn Typing       -       0.5       1.0       2,817 - 4,446       22       44         Ofor Techn Typing       -       0.5       1.0       2,866 - 3,264       18       33         Totals       -       1.0       7.2       \$-       \$40       \$33       35 </td <td>Corr Case Recds Analyst</td> <td>-</td> <td>1.0</td> <td>2.0</td> <td>2,817 - 4,446</td> <td>44</td> <td>87</td>	Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
PLEASANT VALLEY STATE PRISON (5341)         Licensed Vocational Nurse (Safety)       -       -       8.7       3,500 - 4,777       -       432         Ofc Tachn -Typing       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Tachn -Typing       -       0.5       1.0       2,686 - 3,264       18       33         CENTINELA STATE PRISON (5342)       -       1.0       1.0       2,686 - 3,264       18       34         Cord Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       34         Ofc Tachn -Typing       -       0.5       1.0       2,686 - 3,264       18       34         CALIFORNIA STATE PRISON SACRAMENTO       (5344)       -       1.0       2.0       \$-       \$40       \$840         Card case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       5.5       3,500 - 4,777       -       255         CA SUBSTANCE ABUSE TREATMENT FACILITY       &       Statte FRIS (5349)       -       1.0       7.2       \$-       <	Ofc Techn -Typing		0.5	1.0	2,686 - 3,264	18	36
Licensed Vocational Nurse (Safety)	Totals	-	1.5	3.0	\$-	\$62	\$123
Corr Case Recds Analyst       -       0.5       1.0       2.817 - 4.446       22       44         Ofc Techn -Typing       -       0.5       1.0       2.686 - 3.264       18       33         Totals       -       1.0       10.7       \$-       \$\$40       \$\$512         Corr Case Recds Analyst       -       0.5       1.0       2.817 - 4.446       22       44         Ofc Techn -Typing       -       0.5       1.0       2.817 - 4.446       22       44         Ofc Techn -Typing       -       0.5       1.0       2.686 - 3.264       18       33         Totals       -       1.0       2.0       \$-       \$40       \$80         CALIFORNIA STATE PRISON SACRAMENTO (5344)       -       1.0       2.0       \$-       \$40       \$80         Corr Case Recds Analyst       -       0.5       1.0       2.817 - 4.446       22       44         Ofc Techn -Typing       -       5.5       1.0       2.817 - 4.446       22       44         Ofc Techn -Typing       -       0.5       1.0       2.686 - 3.264       18       34         Totals       -       1.0       7.2       \$-       \$446       26	PLEASANT VALLEY STATE PRISON (5341)						
Ofc Techn -Typing          0.5         1.0         2.686 - 3.264         18         38           Totals         -         1.0         10.7         \$-         \$40         \$512           CENTINELA STATE PRISON (5342)         -         0.5         1.0         2.817 - 4.446         22         44           Ofc Techn -Typing         -         0.5         1.0         2.686 - 3.264         18         38           CALIFORNIA STATE PRISON SACRAMENTO (5344)         -         0.5         1.0         2.686 - 3.264         18         34           Licensed Vocational Nurse (Safety)         -         -         5.2         3.500 - 4.777         -         254           Corr Case Recds Analyst         -         0.5         1.0         2.817 - 4.446         22         44           Ofc Techn -Typing         -         0.5         1.0         2.686 - 3.264         18         38           Cotase Recds Analyst         -         1.0         7.2         \$-         \$40         \$33           Cotase Recds Analyst         -         1.0         7.2         \$-         \$40         \$33           Cotase Recds Analyst         -         1.0         2.0         2.817 - 4.446         44 </td <td>Licensed Vocational Nurse (Safety)</td> <td>-</td> <td>-</td> <td>8.7</td> <td>3,500 - 4,777</td> <td>-</td> <td>432</td>	Licensed Vocational Nurse (Safety)	-	-	8.7	3,500 - 4,777	-	432
Totals       -       1.0       10.7       \$-       \$40       \$512         CENTINELA STATE PRISON (5342)       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       38         Totals       -       0.5       1.0       2,686 - 3,264       18       38         Totals       -       1.0       2.0       \$-       \$40       \$86         CALIFORNIA STATE PRISON SACRAMENTO       (5344)       -       -       5.2       3,500 - 4,777       -       256         Corr Case Recds Analyst       -       0.5       1.0       2,686 - 3,264       18       38         Totals       -       0.5       1.0       2,686 - 3,264       18       33         Carr Case Recds Analyst       -       0.5       1.0       2,686 - 3,264       18       33         CA SUBSTANCE ABUSE TREATMENT FACILITY       8       STATE PRIS (5349)       -       1.0       7.3       3,500 - 4,777       -       365         Licensed Vocational Nurse (Safety)       -       -       7.3       3,500 - 4,777       -       365         Corr Case Recds Analyst <t< td=""><td>Corr Case Recds Analyst</td><td>-</td><td>0.5</td><td>1.0</td><td>2,817 - 4,446</td><td>22</td><td>44</td></t<>	Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
CENTINELA STATE PRISON (5342)         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       38         Totals       -       1.0       2.0       \$-       \$40       \$86         CALIFORNIA STATE PRISON SACRAMENTO (5344)       -       1.0       2.0       \$-       \$40       \$86         Licensed Vocational Nurse (Safety)       -       -       5.2       3,500 - 4,777       -       256         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       33         CA SUBSTANCE ABUSE TREATMENT FACILITY       S       STATE PRIS (5349)       -       1.0       2.0       2,817 - 4,446       44       85         Licensed Vocational Nurse (Safety)       -       -       7.3       3,500 - 4,777       -       36         Corr Case Recds Analyst       -       1.0       2.0       2,817 - 4,446       44	Ofc Techn -Typing		0.5	1.0	2,686 - 3,264	18	36
Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       2.0       \$-       \$40       \$86         CALIFORNIA STATE PRISON SACRAMENTO (5344)       -       1.0       2.0       \$-       \$40       \$86         Licensed Vocational Nurse (Safety)       -       -       5.2       3,500 - 4,777       -       256         Corr Case Recds Analyst       -       0.5       1.0       2,886 - 3,264       18       36         Totals       -       1.0       7.2       \$-       \$40       \$338         CA SUBSTANCE ABUSE TREATMENT FACILITY       -       7.3       3,500 - 4,777       -       36         S TATE PRIS (5349)       -       -       7.3       3,500 - 4,777       -       36         Licensed Vocational Nurse (Safety)       -       -       7.3       3,500 - 4,777       -       36         Corr Case Recds Analyst       -       1.0       2.0       2,817 - 4,446       44       86         Cotr Case Recds Analyst       -       0.5       1.0       2,866 -	Totals	-	1.0	10.7	\$-	\$40	\$512
Ofc Techn -Typing	CENTINELA STATE PRISON (5342)						
Totals       -       1.0       2.0       \$-       \$40       \$80         CALIFORNIA STATE PRISON SACRAMENTO (5344)       -       5.2       3,500 - 4,777       -       255         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ort Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ort Case Recds Analyst       -       0.5       1.0       2,686 - 3,264       1.8       36         Totals       -       1.0       7.2       \$-       \$40       \$333         CA SUBSTANCE ABUSE TREATMENT FACILITY       &       \$3,500 - 4,777       -       36         S STATE PRIS (5349)       -       1.0       2.0       2,817 - 4,446       44       85         Corr Case Recds Analyst       -       1.0       2.0       2,817 - 4,446       44       85         Oft Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Cort Case Recds Analyst       -       1.5       10.3       \$-       \$62       \$446         Oft Techn -Typing       -       0.5       1.0       2,817 - 4,446       22       44 <td>Corr Case Recds Analyst</td> <td>-</td> <td>0.5</td> <td>1.0</td> <td>2,817 - 4,446</td> <td>22</td> <td>44</td>	Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
CALIFORNIA STATE PRISON SACRAMENTO (5344)       -       5.2       3,500 - 4,777       -       256         Corr Case Recds Analyst       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       7.2       \$-       \$40       \$333         CA SUBSTANCE ABUSE TREATMENT FACILITY       8       STATE PRIS (5349)       -       1.0       2.0       2,817 - 4,446       44       85         Corr Case Recds Analyst       -       1.0       2.0       2,817 - 4,446       44       85         Corr Case Recds Analyst       -       1.0       2.0       2,817 - 4,446       44       85         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         CALIFORNIA REHABILITATION CENTER (5350)       -       1.0       2,686 - 3,264       18       36         Licensed Vocational Nurse (Safety)       -       5.5       3,500 - 4,777       -       273         Corr Case Recds Analyst       0.05       1.0 <td>Ofc Techn -Typing</td> <td></td> <td>0.5</td> <td>1.0</td> <td>2,686 - 3,264</td> <td>18</td> <td>36</td>	Ofc Techn -Typing		0.5	1.0	2,686 - 3,264	18	36
(6344)         Licensed Vocational Nurse (Safety)       -       -       5.2       3,500 - 4,777       -       256         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       7.2       \$-       \$40       \$333         CA SUBSTANCE ABUSE TREATMENT FACILITY       8       STATE PRIS (5349)       -       -       7.3       3,500 - 4,777       -       360         Licensed Vocational Nurse (Safety)       -       -       7.3       3,500 - 4,777       -       360         Corr Case Recds Analyst       -       1.0       2.0       2,817 - 4,446       44       85         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         CALIFORNIA REHABILITATION CENTER (5350)       -       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       5.5       3,500 - 4,777       -       273         Corr Case Recds Analyst       0.5       1.0       2,886 - 3,264       18       36         Ofc Techn -Typing<	Totals	-	1.0	2.0	\$-	\$40	\$80
Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       33         Totals       -       1.0       7.2       \$-       \$40       \$33         CA SUBSTANCE ABUSE TREATMENT FACILITY & STATE PRIS (5349)       -       -       7.3       3,500 - 4,777       -       360         Licensed Vocational Nurse (Safety)       -       -       7.3       3,500 - 4,777       -       360         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       360         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       360         Totals       -       1.5       10.3       \$-       \$62       \$448         CALIFORNIA REHABILITATION CENTER (5350)       -       -       5.5       3,500 - 4,777       -       273         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       5.5       3,500 - 4,777       -       273         Corr Case Recds Analyst       0.5       1.0       2,817 - 4,446 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       33         Totals       -       1.0       7.2       \$-       \$40       \$33         CA SUBSTANCE ABUSE TREATMENT FACILITY & STATE PRIS (5349)       -       7.3       3,500 - 4,777       -       365         Licensed Vocational Nurse (Safety)       -       -       7.3       3,500 - 4,777       -       365         Corr Case Recds Analyst       -       1.0       2.0       2,817 - 4,446       44       85         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         CALIFORNIA REHABILITATION CENTER (5350)       -       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,866 - 3,264       18       36         Totals       -       1.0       7.5       \$-       \$40       \$35       \$40       \$35         MULE CREEK STATE PRISON (5351)       -       -	Licensed Vocational Nurse (Safety)	-	-	5.2	3,500 - 4,777	-	258
Totals       -       1.0       7.2       \$-       \$40       \$33         CA SUBSTANCE ABUSE TREATMENT FACILITY & STATE PRIS (5349)       -       7.3       3,500 - 4,777       -       365         Licensed Vocational Nurse (Safety)       -       -       7.3       3,500 - 4,777       -       365         Corr Case Recds Analyst       -       1.0       2.0       2,817 - 4,446       44       87         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         CALIFORNIA REHABILITATION CENTER (5350)       -       5.5       3,500 - 4,777       -       273         Licensed Vocational Nurse (Safety)       -       -       5.5       3,500 - 4,777       -       273         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,866 - 3,264       18       36         Totals       -       1.0       7.5       \$-       \$40       \$355       \$40       \$355         MULE CREEK STATE PRISON (5351)       -	Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
CA SUBSTANCE ABUSE TREATMENT FACILITY         & STATE PRIS (5349)         Licensed Vocational Nurse (Safety)       -       -       7.3       3,500 - 4,777       -       363         Corr Case Recds Analyst       -       1.0       2.0       2,817 - 4,446       44       87         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.5       10.3       \$-       \$62       \$446         CALIFORNIA REHABILITATION CENTER (5350)       -       -       5.5       3,500 - 4,777       -       273         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       -       5.5       3,500 - 4,777       -       273         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       7.5       \$-       \$400       \$355         MULE CREEK STATE PRISON (5351)       -       0.5       1.0       2,686 - 3,264       18       36 <td>Ofc Techn -Typing</td> <td></td> <td>0.5</td> <td>1.0</td> <td>2,686 - 3,264</td> <td>18</td> <td>36</td>	Ofc Techn -Typing		0.5	1.0	2,686 - 3,264	18	36
& STATE PRIS (5349)       -       7.3       3,500 - 4,777       -       363         Corr Case Recds Analyst       -       1.0       2.0       2,817 - 4,446       44       85         Ofc Techn -Typing        0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.5       10.3       \$-       \$62       \$486         CALIFORNIA REHABILITATION CENTER (5350)	Totals	-	1.0	7.2	\$-	\$40	\$338
Corr Case Recds Analyst       -       1.0       2.0       2,817 - 4,446       44       85         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.5       10.3       \$-       \$62       \$446         CALIFORNIA REHABILITATION CENTER (5350)       -       1.5       3,500 - 4,777       -       273         Licensed Vocational Nurse (Safety)       -       -       5.5       3,500 - 4,777       -       273         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       -       5.5       3,500 - 4,777       -       273         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         MULE CREEK STATE PRISON (5351)       -       -       8.7       3,500 - 4,777       -       432         Licensed Vocational Nurse (Safety)       -       -       8.7       3,500 - 4,777       -       432         Corr Case Recds Analyst       -       0.5       1.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Ofc Techn -Typing       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.5       10.3       \$-       \$62       \$486         CALIFORNIA REHABILITATION CENTER (5350)       -       -       5.5       3,500 - 4,777       -       273         Licensed Vocational Nurse (Safety)       -       -       5.5       3,500 - 4,777       -       273         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       7.5       \$-       \$400       \$355         MULE CREEK STATE PRISON (5351)       -       -       8.7       3,500 - 4,777       -       432         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18	Licensed Vocational Nurse (Safety)	-	-	7.3	3,500 - 4,777	-	363
Totals       -       1.5       10.3       \$-       \$62       \$486         CALIFORNIA REHABILITATION CENTER (5350)       -       -       5.5       3,500 - 4,777       -       273         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       7.5       \$-       \$40       \$353         MULE CREEK STATE PRISON (5351)       -       -       8.7       3,500 - 4,777       -       432         Corr Case Recds Analyst       -       0.5       1.0       2,686 - 3,264       18       36         MULE CREEK STATE PRISON (5351)       -       -       8.7       3,500 - 4,777       -       432         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       0.5       1.0       2,686 - 3,264       18       36         AVENAL STATE PRISON (5352)       -       1.0       10.7       \$40	Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
CALIFORNIA REHABILITATION CENTER (5350)       -       -       5.5       3,500 - 4,777       -       273         Licensed Vocational Nurse (Safety)       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       7.5       \$-       \$400       \$355         MULE CREEK STATE PRISON (5351)       -       -       8.7       3,500 - 4,777       -       432         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       -       8.7       3,500 - 4,777       -       432         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       0.5       1.0       2,686 - 3,264       18       36         AVENAL STATE PRISON (5352)       -       1.0       10.7       \$-       \$400       \$512	Ofc Techn -Typing		0.5	1.0	2,686 - 3,264	18	36
Licensed Vocational Nurse (Safety)       -       -       5.5       3,500 - 4,777       -       275         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       7.5       \$-       \$40       \$355         MULE CREEK STATE PRISON (5351)       -       -       8.7       3,500 - 4,777       -       432         Licensed Vocational Nurse (Safety)       -       -       8.7       3,500 - 4,777       -       432         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       10.7       \$-       \$40       \$512         AVENAL STATE PRISON (5352)       -       1.0       10.7       \$-       \$40       \$512	Totals	-	1.5	10.3	\$-	\$62	\$486
Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       7.5       \$-       \$40       \$355         MULE CREEK STATE PRISON (5351)       -       -       8.7       3,500 - 4,777       -       432         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       -       8.7       3,500 - 4,777       -       432         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       10.7       \$-       \$40       \$512         AVENAL STATE PRISON (5352)       -       1.0       10.7       \$-       \$40       \$512	CALIFORNIA REHABILITATION CENTER (5350)						
Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       7.5       \$-       \$40       \$355         MULE CREEK STATE PRISON (5351)       -       -       8.7       3,500 - 4,777       -       432         Licensed Vocational Nurse (Safety)       -       -       8.7       3,500 - 4,777       -       432         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       10.7       \$-       \$40       \$512         AVENAL STATE PRISON (5352)       -       1.0       10.7       \$-       \$40       \$512	Licensed Vocational Nurse (Safety)	-	-	5.5	3,500 - 4,777	-	273
Totals       -       1.0       7.5       \$-       \$40       \$353         MULE CREEK STATE PRISON (5351)       -       -       8.7       3,500 - 4,777       -       432         Licensed Vocational Nurse (Safety)       -       -       8.7       3,500 - 4,777       -       432         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       10.7       \$-       \$40       \$512         AVENAL STATE PRISON (5352)       -       1.0       10.7       \$-       \$40       \$512	Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
MULE CREEK STATE PRISON (5351)         Licensed Vocational Nurse (Safety)       -       8.7       3,500 - 4,777       -       432         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       10.7       \$-       \$40       \$512         AVENAL STATE PRISON (5352)       -	Ofc Techn -Typing		0.5	1.0	2,686 - 3,264	18	36
Licensed Vocational Nurse (Safety)       -       -       8.7       3,500 - 4,777       -       432         Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       10.7       \$-       \$40       \$512         AVENAL STATE PRISON (5352)       -	Totals	-	1.0	7.5	\$-	\$40	\$353
Corr Case Recds Analyst       -       0.5       1.0       2,817 - 4,446       22       44         Ofc Techn -Typing       -       0.5       1.0       2,686 - 3,264       18       36         Totals       -       1.0       10.7       \$-       \$40       \$512         AVENAL STATE PRISON (5352)       -	MULE CREEK STATE PRISON (5351)						
Ofc Techn -Typing         -         0.5         1.0         2,686 - 3,264         18         36           Totals         -         1.0         10.7         \$-         \$40         \$512           AVENAL STATE PRISON (5352)         -         -         1.0         10.7         \$-         \$40         \$512	Licensed Vocational Nurse (Safety)	-	-	8.7	3,500 - 4,777	-	432
Totals         -         1.0         10.7         \$-         \$40         \$512           AVENAL STATE PRISON (5352)         -         1.0         10.7         \$-         \$40         \$512	Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
AVENAL STATE PRISON (5352)	Ofc Techn -Typing		0.5	1.0	2,686 - 3,264	18	36
	Totals	-	1.0	10.7	\$-	\$40	\$512
Licensed Vocational Nurse (Safety) 10.4 3,500 - 4,777 - 516	AVENAL STATE PRISON (5352)						
	Licensed Vocational Nurse (Safety)	-	-	10.4	3,500 - 4,777		516

#### **Positions/Personnel Years** Expenditures 2010-11\* 2008-09 2009-10 2010-11 2008-09\* 2009-10\* Corr Case Recds Analyst 1.0 2.0 2,817 - 4,446 44 87 Ofc Techn -Typing 0.5 1.0 2,686 - 3,264 18 36 1.5 13.4 \$62 Totals \$-\$639 CALIFORNIA STATE PRISON LOS ANGELES COUNTY (5353) Corr Case Recds Analyst 1.0 2.0 2,817 - 4,446 44 87 Totals 1.0 2.0 \$-\$44 \$87 CHUCKAWALLA VALLEY STATE PRISON (5354) 0.5 22 Corr Case Recds Analyst 1.0 2,817 - 4,446 44 0<u>.5</u> Ofc Techn -Typing 1.0 2,686 - 3,264 18 36 Totals 1.0 2.0 \$-\$40 \$80 **IRONWOOD STATE PRISON (5355)** 0.5 22 Corr Case Recds Analyst 1.0 2,817 - 4,446 44 18 Ofc Techn -Typing 0.5 1.0 2,686 - 3,264 36 \$40 Totals 1.0 2.0 \$-\$80 -RICHARD J. DONOVAN C.F. (5357) Licensed Vocational Nurse (Safety) 6.9 3,500 - 4,777 343 -Corr Case Recds Analyst 1.0 2.0 2,817 - 4,446 44 87 Totals 1.0 8.9 \$-\$44 \$430 CALIFORNIA STATE PRISON CORCORAN (5358) 174 Licensed Vocational Nurse (Safety) -3.5 3,500 - 4,777 -Corr Case Recds Analyst 0.5 1.0 2,817 - 4,446 22 44 Ofc Techn -Typing 36 0.5 1.0 2,686 - 3,264 18 1.0 5.5 \$40 \$254 Totals \$-**CORRECTIONAL TRAINING FACILITY (5360)** Licensed Vocational Nurse (Safety) 3.5 174 3,500 - 4,777 . -Corr Case Recds Analyst 1.0 2.0 2,817 - 4,446 44 87 Ofc Techn -Typing 0.5 1.0 2,686 - 3,264 18 36 Totals 1.5 6.5 \$-\$62 \$297 CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)Licensed Vocational Nurse (Safety) 5.5 3,500 - 4,777 273 -Corr Case Recds Analyst 1.0 2.0 2,817 - 4,446 44 87 Totals 1.0 7.5 \$-\$44 \$360 CALIPATRIA STATE PRISON (5362) Licensed Vocational Nurse (Safety) 3,500 - 4,777 174 -3.5 -0.5 22 Corr Case Recds Analyst \_ 1.0 2,817 - 4,446 44 Ofc Techn -Typing 0.5 1.0 2,686 - 3,264 18 36 Totals 1.0 5.5 \$-\$40 \$254 \_ WASCO STATE PRISON (5363) 10.3 3,500 - 4,777 512 Licensed Vocational Nurse (Safety) --22 Corr Case Recds Analyst 0.5 1.0 2,817 - 4,446 44 Totals 0.5 \$556 11.3 \$-\$22 -NORTH KERN STATE PRISON (5364) 5.2 3,500 - 4,777 258 Licensed Vocational Nurse (Safety) -Corr Case Recds Analyst 0.5 1.0 2,817 - 4,446 22 44 Totals 0.5 \$22 \$302 6.2 \$-

#### 5225 Department of Corrections and Rehabilitation - Continued

\* Dollars in thousands, except in Salary Range.

KERN VALLEY STATE PRISON (5365)

	Positions/Personnel Ye		el Years	E	xpenditures	
			2010-11	2008-09*	2009-10*	2010-11*
Licensed Vocational Nurse (Safety)	-	-	5.2	3,500 - 4,777	-	258
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing		0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.0	7.2	\$-	\$40	\$338
DEUEL VOCATIONAL INSTITUTION (5370)						
Corr Case Recds Analyst		0.5	1.0	2,817 - 4,446	22	44
Totals	-	0.5	1.0	\$-	\$22	\$44
FOLSOM STATE PRISON (5380)						
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing		0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.0	2.0	\$-	\$40	\$80
NORTHERN CALIFORNIA REENTRY FACILITY (5384)						
Nurse Practitioner	-	-	0.4	9,064 - 10,329	-	44
Supvng Registered Nurse II ,CF	-	-	0.8	7,828 - 10,488	-	82
Corr Counselor III	-	-	0.8	7,303 - 8,879	-	83
Registered Nurse,CF	-	-	3.9	7,285 - 9,296	-	388
Suprvr of Corr Educ Prgs	-	-	0.8	6,799 - 8,681	-	77
Corr Counselor II -Spec	-	-	0.8	6,686 - 8,527	-	68
Corr Lieut	-	-	4.0	6,389 - 7,762	-	348
Chief Engr I, CF	-	-	0.8	5,970 - 5,970	-	60
Stationary Engr, CF	-	-	1.0	5,415 - 5,415	-	65
Corr Counselor I	-	-	0.8	5,033 - 7,772	-	58
Assoc Info Systems Analyst - Spec	-	-	0.9	4,619 - 5,897	-	58
Assoc Budget Analyst	-	-	0.8	4,400 - 5,348	-	44
Assoc Govtl Prog Analyst	-	-	1.6	4,400 - 5,348	-	93
Teacher, High School Educ, CF	-	-	2.0	4,390 - 6,147	-	126
Voc Instructor-Auto Mechanics	-	-	1.0	4,390 - 6,147	-	63
Sr Librarian	-	-	0.8	4,312 - 5,776	-	50
Maint Mechanic, CF	-	-	1.0	4,207 - 4,621	-	53
Catholic Chaplain	-	-	0.8	3,894 - 4,867	-	44
Asst Food Manager, CF	-	-	1.0	3,867 - 4,702	-	51
Corr Officer	-	-	13.1	3,774 - 6,144	-	776
Bus Svs Off I -Spec	-	-	1.0	3,658 - 4,446	-	49
Licensed Vocational Nurse (Safety)	-	-	2.6	3,500 - 4,777	-	130
Materials and Store Suprvr I,	-	-	0.8	3,128 - 3,751	-	3
Lead Groundskeeper, CF	-	-	1.0	3,051 - 3,660	-	40
Correctional Supvng Cook	-	-	2.8	2,899 - 3,894	-	112
Ofc Techn -Typing	-	-	4.0	2,686 - 3,264	-	144
Personnel Specialist	-	-	0.3	2,602 - 4,067	-	1'
Acct Clk II	-	-	0.8	2,364 - 2,876	-	24
Ofc Asst -Typing	-	-	0.8	2,324 - 2,826	-	23
Temporary Help	-	-	2.0	-	-	244
Pay Differentials	-	-	-	-	-	1'
Premium Holiday Pay	-	-	-	-	-	17
Overtime						273
Totals			53.2	\$-	\$-	\$3,740

	Positions/Personnel		el Years		Expenditures		
			2010-11	2008-09*	2009-10*	2010-11*	
Pharmacist I	-	-	1.0	9,246 - 9,708	-	114	
Stationary Engr, CF	-	-	1.0	5,415 - 5,415	-	65	
Licensed Vocational Nurse (Safety)	-	-	5.5	3,500 - 4,777	-	273	
Bldg Maint Worker, CF	-	-	1.0	3,497 - 3,828	-	44	
Materials & Stores Suprvr II	-	-	1.0	3,497 - 4,201	-	46	
Pharmacy Technician	-	-	1.0	2,992 - 3,639	-	40	
Correctional Supvng Cook	-	-	2.0	2,899 - 3,894	-	82	
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44	
Ofc Techn -Typing	-	-	2.0	2,686 - 3,264	-	71	
Lab Asst	-	-	1.0	2,153 - 2,807	-	30	
Custodian, CF	-	-	2.0	2,098 - 2,549	-	56	
Premium Holiday Pay				<u> </u>		1	
Totals	-	0.5	18.5	\$-	\$22	\$866	
SIERRA CONSERVATION CENTER (5400)							
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87	
Ofc Techn -Typing		0.5	1.0	2,686 - 3,264	18	36	
Totals	-	1.5	3.0	\$-	\$62	\$123	
BOARD OF PAROLE HEARINGS (5440)							
Ofc Techn -Typing		0.8	0.4	2,686 - 3,264	29	14	
Totals	-	0.8	0.4	\$-	\$29	\$14	
COMMUNITY PARTNERSHIP (5445)							
Various Positions		94.0	94.0	<u> </u>	<u> </u>		
Totals	-	94.0	94.0	\$-	\$-	\$-	
NORTHERN CALIF. YOUTH CORRECTIONAL CENTER (5471)							
Sr Psychiatrist (SUP), Corr & Rehab Svcs (Safety)	-	0.4	1.0	20,383 - 23,518	110	263	
Chief Physician & Surgeon, CF	-	0.4	1.0	19,263 - 20,333	99	238	
Staff Psychiatrist, C&R Services, SAF	-	0.6	0.7	19,052 - 22,377	146	174	
Sr Psychologist, CF -Suprvr	-	0.3	-	9,252 - 9,616	33	-	
Nurse Practitioner	-	0.8	2.0	9,064 - 10,329	97	233	
Supvng Registered Nurse II,CF	-	4.3	6.0	7,828 - 10,488	467	660	
Psychologist - Clinical, CF	-	6.5	10.2	7,116 - 8,930	621	981	
Captain	-	0.4	1.0	7,038 - 8,558	40	96	
Lieutenant (YA)	-	4.3	10.2	6,388 - 7,762	372	893	
CEA	-	0.4	1.0	6,173 - 13,381	49	117	
Sergeant (YA)	-	2.9	7.0	5,675 - 6,892	227	544	
Staff Info Systems Analyst -Spec	-	1.0	1.0	5,065 - 6,466	69	69	
Parole Agent I, Youth Auth	-	2.9	7.0	5,033 - 7,772	224	538	
Volunteer Svcs Program Mgr (YA)	-	0.4	1.0	4,728 - 5,698	26	63	
Psychiatric Techn (Safety)	-	5.0	7.4	4,700 - 5,161	294	438	
Food Manager, CF	-	0.4	1.0	4,658 - 5,663	26	62	
Health and Safety Officer	-	0.4	1.0	4,622 - 5,576	25	61	
Procurement & Servs Off II, CF	-	0.4	1.0	4,622 - 5,576	25	61	
Assoc Hazardous Materials Spec	-	0.4	1.0	4,503 - 5,995	26	63	
Assoc Govtl Prog Analyst	-	4.1	10.0	4,303 - 5,348	20	584	
Maint Mechanic, CF	-	0.4	1.0	4,400 - 3,348 4,207 - 4,621	243	53	
Carpenter II, CF	-	0.4	1.0	4,207 - 4,621 4,201 - 4,613	22	53	
	-						
Protestant Chaplain	-	2.1	5.0	3,894 - 4,867	110	263	

	Positions/Personnel Years					
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Youth Corr Off	-	6.1	14.6	3,774 - 6,144	362	869
Automobile Mechanic, CF	-	0.4	1.0	3,660 - 4,012	19	46
Licensed Vocational Nurse (Safety)	-	3.4	8.1	3,500 - 4,777	168	402
Materials & Stores Suprvr II	-	0.4	1.0	3,497 - 4,201	19	46
Prison Canteen Mgr I	-	0.4	1.0	3,497 - 4,201	19	46
Dental Hygenist, CF	-	0.1	0.2	3,416 - 4,152	4	9
Supvng Cook II, CF	-	1.0	1.0	3,297 - 4,009	44	44
Property Controller I	-	0.4	1.0	3,158 - 3,836	17	42
Materials and Store Suprvr I,	-	0.8	2.0	3,128 - 3,751	34	83
Warehouse Worker, CF	-	1.0	1.0	3,128 - 3,420	39	39
Supvng Case Recds Techn	-	0.4	1.0	3,101 - 3,770	17	41
Exec Secty I	-	0.4	1.0	3,020 - 3,672	17	40
Baker II, CF	-	0.4	1.0	2,899 - 3,524	16	39
Ofc Techn -Typing	-	1.2	3.0	2,686 - 3,264	45	107
Cook II, CF	-	4.1	9.8	2,659 - 3,233	144	346
Ofc Techn -Typing	-	1.1	-	2,638 - 3,210	36	-
Program Techn II	-	0.4	1.0	2,638 - 3,209	15	35
Barber (CF)	-	0.4	1.0	2,471 - 3,002	14	33
Stock Clerk	-	0.4	1.0	2,420 - 2,942	13	32
Ofc Asst -Typing	-	0.4	1.0	2,324 - 2,826	13	31
Totals		62.4	128.2	\$-	\$4,428	\$8,837
DIVISION OF ADDICTION RECOVERY SERVICES (5490)	3					
Parole Agent II -Spec	-	-	0.4	6,686 - 8,527	-	38
Various Positions		166.0	166.0			
Totals	-	166.0	166.4	\$-	\$-	\$38
OFFICE OF REHABILITATIVE PROGRAM PLANNING AND ACCOUNTABILITY (5493)						
Clinical Social Worker, CF, Safety	-	16.0	16.0	5,551 - 7,233	1,227	1,227
Various Positions		45.0	45.0			
Totals	-	61.0	61.0	\$-	\$1,227	\$1,227
SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER (5510)						
Chief Physician & Surgeon, CF	-	0.4	1.0	19,263 - 20,333	99	238
Staff Psychiatrist, C&R Services, SAF	-	0.7	1.0	19,052 - 22,377	192	249
Sr Psychologist, CF -Suprvr	-	0.2	-	9,252 - 9,616	23	-
Nurse Practitioner	-	0.2	0.5	9,064 - 10,329	24	58
Registered Nurse,CF	-	1.2	1.6	7,285 - 9,296	120	159
Supvng Casework Specialist I (YA)	-	1.7	2.0	7,187 - 8,731	160	197
Psychologist - Clinical, CF	-	3.2	4.0	7,116 - 8,930	304	385
Captain	-	0.4	1.0	7,038 - 8,558	40	96
Treatment Team Supervisor	-	0.3	0.5	6,806 - 8,272	27	47
			1.0	6,457 - 7,118	34	81
Corr Health Srvcs Administr II, CF	-	0.4	1.0	0,457 - 7,110		
Corr Health Srvcs Administr II, CF Lieutenant (YA)	-	0.4 0.4	1.0 1.0	6,388 - 7,762	36	88
·	- -					
Lieutenant (YA)		0.4	1.0	6,388 - 7,762	36	88
Lieutenant (YA) Suprvr of Voc Instruction	-	0.4 0.8	1.0 2.0	6,388 - 7,762 6,191 - 7,903	36 70	88 170

	Positions/Personnel Yea		el Years	E	xpenditures	
		2009-10		2008-09*	2009-10*	2010-11*
Parole Agent I, Youth Auth	-	2.2	5.0	5,033 - 7,772	166	384
Psychiatric Techn (Safety)	-	3.3	4.9	4,700 - 5,161	201	290
Instl Pers Off II	-	0.4	1.0	4,622 - 5,576	25	61
Assoc Budget Analyst	-	0.4	1.0	4,400 - 5,348	24	58
Assoc Govtl Prog Analyst	-	3.2	5.0	4,400 - 5,348	189	291
Teacher, English Language Dvlpmnt,	-	0.6	2.0	4,390 - 6,147	37	126
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	36	142
Teacher, High School -English/Langu	-	1.4	2.0	4,390 - 6,147	89	126
Teacher, High School -Math, CF	-	0.6	1.0	4,390 - 6,147	37	63
Teacher, High School -Science, CF	-	1.8	3.0	4,390 - 6,147	115	189
Teacher, High School -Social Scienc	-	0.4	1.0	4,390 - 6,147	26	63
Teacher-Emotion/Learning Handicap	-	1.0	1.0	4,390 - 6,147	63	63
Voc Instructor-Computer Related	-	0.8	2.0	4,390 - 6,147	52	126
Voc Instructor-Electronics	-	0.4	1.0	4,390 - 6,147	26	63
Voc Instructor-Landscape Gardening	-	-	1.0	4,390 - 6,147	-	63
School Psychologist	-	1.4	2.0	4,344 - 9,101	115	162
Procurement & Servs Off I, CF	-	0.4	1.0	4,216 - 5,079	23	56
Painter II, CF	-	0.4	1.0	4,201 - 4,613	22	53
Youth Corr Counselor	-	21.1	16.7	4,142 - 6,743	1,368	1,091
Locksmith I, CF	-	0.4	1.0	4,012 - 4,402	21	50
Youth Corr Off	-	4.8	5.2	3,774 - 6,144	284	309
Automobile Mechanic, CF	-	0.4	1.0	3,660 - 4,012	19	46
Sr Persnl Specialist	-	0.8	2.0	3,658 - 4,446	41	97
Electronics Techn, CF	-	0.4	1.0	3,580 - 4,522	20	49
Licensed Vocational Nurse (Safety)	-	2.0	4.8	3,500 - 4,777	99	238
Lead Groundskeeper I, CF	-	0.4	1.0	3,497 - 4,201	19	46
Dental Hygenist, CF	-	0.1	0.2	3,416 - 4,152	4	9
Materials and Store Suprvr I,	-	0.8	2.0	3,128 - 3,751	34	83
Pharmacy Technician	-	0.4	1.0	2,992 - 3,639	17	40
Correctional Supvng Cook	-	0.6	1.4	2,899 - 3,894	24	57
Ofc Techn -Typing	-	4.6	8.3	2,686 - 3,264	166	297
Cook II, CF	-	3.0	7.2	2,659 - 3,233	106	255
Ofc Techn -Typing	-	2.3	-	2,638 - 3,210	78	-
Bus Svc Asst -Spec	-	0.4	1.0	2,495 - 3,708	16	37
Barber (CF)	-	0.4	1.0	2,471 - 3,002	14	33
Case Recds Techn	-	1.0	2.5	2,394 - 3,369	36	86
Ofc Asst -Typing	-	2.7	5.0	2,324 - 2,826	83	155
Teaching Asst	-	2.3	3.0	2,312 - 2,810	72	92
Custodian, CF	-	0.7	1.6	2,098 - 2,549	19	45
Temporary Help	-	0.2	-	-	11	-
Pay Differentials	-	-	-	-	1	1
Premium Holiday Pay				<u> </u>		1
Totals	-	83.2	119.4	\$-	\$5,303	\$7,421
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY (5555)						
Supvng Casework Specialist I (YA)	-	1.1	0.5	7,187 - 8,731	103	49
Supvng Casework Specialist I (YA) Treatment Team Supervisor	-	1.1 0.5	0.5 0.5	7,187 - 8,731 6,806 - 8,272	103 46	49 47

	Positions/Personnel Years		Expenditures			
		2009-10	2010-11	2008-09*	2009-10*	2010-11*
Sr Youth Corr Counselor	-	1.9	1.0	5,940 - 7,224	150	81
Casework Specialist (YA)	-	3.3	1.0	5,188 - 7,772	253	78
Parole Agent I, Youth Auth	-	0.4	-	5,033 - 7,772	32	
Assoc Govtl Prog Analyst	-	2.8	4.0	4,400 - 5,348	166	234
Teacher, Elementary Educ, CF	-	1.2	1.0	4,390 - 6,147	78	63
Teacher, English Language Dvlpmnt,	-	-	2.0	4,390 - 6,147	-	126
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	-	285
Teacher, High School -English/Langu	-	0.4	-	4,390 - 6,147	26	
Teacher, High School -Math, CF	-	0.4	2.0	4,390 - 6,147	26	126
Teacher, High School -Social Scienc	-	-	1.0	4,390 - 6,147	-	63
Teacher-Emotion/Learning Handicap	-	1.2	1.0	4,390 - 6,147	74	63
Voc Instructor-Auto Mechanics	-	0.8	2.0	4,390 - 6,147	52	120
Voc Instructor-Culinary Arts	-	0.4	1.0	4,390 - 6,147	26	63
Sr Librarian	-	1.4	2.0	4,312 - 5,776	86	122
Youth Corr Counselor	-	20.3	9.9	4,142 - 6,743	1,325	647
Youth Corr Off	-	7.6	12.3	3,774 - 6,144	451	732
Supvng Case Recds Techn	-	1.0	1.0	3,101 - 3,770	41	4
Ofc Techn -Typing	-	0.9	-	2,638 - 3,210	29	
Case Recds Techn	-	0.4	1.0	2,394 - 3,369	14	3
Ofc Asst -Typing	-	0.8	2.0	2,324 - 2,826	26	6
Teaching Asst		3.0	5.5	2,312 - 2,810	94	16
Totals	-	50.8	51.7	\$-	\$3,186	\$3,29
OH CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Treatment Team Supervisor	-	1.6	2.0	6,806 - 8,272	147	18
Lieutenant (YA)	-	0.4	1.0	6,388 - 7,762	36	8
Suprvr of Voc Instruction	-	1.0	1.0	6,191 - 7,903	85	8
Sr Youth Corr Counselor	-	3.3	4.0	5,940 - 7,224	260	32
Sergeant (YA)	-	2.3	5.6	5,675 - 6,892	181	43
Casework Specialist (YA)	-	6.7	9.0	5,188 - 7,772	512	70
Parole Agent I, Youth Auth	-	1.2	1.0	5,033 - 7,772	88	7
Assoc Govtl Prog Analyst	-	2.8	4.0	4,400 - 5,348	166	23
Teacher, Elementary Educ, CF	-	0.8	2.0	4,390 - 6,147	52	12
Teacher, English Language Dvlpmnt,	-	-	1.0	4,390 - 6,147	-	6
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	16	17
Teacher, High School -English/Langu	-	0.6	1.0	4,390 - 6,147	37	6
Teacher, High School -Math, CF	-	1.0	1.0	4,390 - 6,147	63	6
Teacher, High School -Science, CF	-	0.4	1.0	4,390 - 6,147	26	6
Teacher, High School -Social Scienc	-	1.0	-	4,390 - 6,147	63	
Teacher-Emotion/Learning Handicap	-	1.0	1.0	4,390 - 6,147	63	6
	-	0.4	2.0	4,390 - 6,147	26	12
Teacher-High School-Phys Educ				4,390 - 6,147	26	6
	-	0.4	1.0			•
Voc Instructor-Janitorial	-		1.0 -		37	
Voc Instructor-Janitorial Voc Instructor-Mill & Cabinet Work	-	0.6	-	4,390 - 6,147	37 47	16
Voc Instructor-Janitorial Voc Instructor-Mill & Cabinet Work Resource Specialist, Special Educ		0.6 0.6	- 2.0	4,390 - 6,147 4,344 - 9,101	47	
Teacher-High School-Phys Educ Voc Instructor-Janitorial Voc Instructor-Mill & Cabinet Work Resource Specialist, Special Educ Sr Librarian Youth Corr Counselor		0.6 0.6 0.8	- 2.0 2.0	4,390 - 6,147 4,344 - 9,101 4,312 - 5,776	47 50	16 <sup>-</sup> 122 1.94(
Voc Instructor-Janitorial Voc Instructor-Mill & Cabinet Work Resource Specialist, Special Educ		0.6 0.6	- 2.0	4,390 - 6,147 4,344 - 9,101	47	

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	Positions/Personnel Ye		el Years		Expenditures		
		2009-10	2010-11	2008-09*	2009-10*	2010-11*	
Auto Equipt Opr I, CF	-	0.2	-	3,338 - 3,660	7	-	
Pest Control Tech, CF	-	0.4	-	3,338 - 3,660	17	-	
Supvng Cook II, CF	-	1.0	1.0	3,297 - 4,009	44	44	
Supvng Case Recds Techn	-	0.4	-	3,101 - 3,770	17	-	
Lead Groundskeeper, CF	-	0.8	-	3,051 - 3,660	34	-	
Correctional Supvng Cook	-	0.2	-	2,899 - 3,894	7	-	
Ofc Techn -Typing	-	1.3	2.0	2,686 - 3,264	48	72	
Cook II, CF	-	3.0	-	2,659 - 3,233	106	-	
Ofc Svcs Suprvr I -Typing	-	0.3	-	2,638 - 3,210	10	-	
Ofc Techn -Typing	-	1.0	-	2,638 - 3,210	33	-	
Personnel Specialist	-	0.4	1.0	2,602 - 4,067	17	40	
Case Recds Techn	-	1.2	2.4	2,394 - 3,369	43	82	
Ofc Asst -Typing	-	0.8	-	2,324 - 2,826	26	-	
Teaching Asst	-	5.6	2.0	2,312 - 2,810	171	62	
Custodian, CF	-	0.3	-	2,098 - 2,549	7	-	
Temporary Help	-	0.5	-	-	33	-	
Pay Differentials	-	-	-	-	1	2	
Premium Holiday Pay					1	2	
Totals	-	133.5	128.6	\$-	\$8,614	\$8,749	
VENTURA YOUTH CORRECTIONAL FACILITY (5590)							
Chief Physician & Surgeon, CF	-	0.4	2.0	19,263 - 20,333	99	476	
Sr Psychologist, CF -Suprvr	-	0.3	1.0	9,252 - 9,616	38	113	
Nurse Practitioner	-	0.4	2.5	9,064 - 10,329	48	291	
YA Admin (Rehabilitation Services)	-	-	1.0	9,062 - 9,991	-	118	
Sr Psychologist, CF -Spec	-	0.4	1.0	8,416 - 9,376	44	107	
Supvng Registered Nurse II ,CF	-	0.4	1.0	7,828 - 10,488	46	110	
Prgm Admin (Corr School) (Suprvry)	-	0.4	1.0	7,636 - 9,282	44	105	
Registered Nurse,CF	-	0.5	1.6	7,285 - 9,296	53	159	
Psychologist - Clinical, CF	-	1.8	2.5	7,116 - 8,930	176	241	
Captain	-	0.4	2.0	7,038 - 8,558	40	192	
Correctional Business Mgr II	-	0.4	1.0	6,911 - 7,617	36	87	
Treatment Team Supervisor	-	1.4	1.0	6,806 - 8,272	132	93	
Corr Health Srvcs Administr II, CF	-	0.4	2.0	6,457 - 7,118	34	162	
Lieutenant (YA)	-	1.3	3.2	6,388 - 7,762	117	280	
Suprvr of Voc Instruction	-	0.6	2.0	6,191 - 7,903	49	170	
Sr Youth Corr Counselor	-	2.9	2.0	5,940 - 7,224	232	163	
Sergeant (YA)	-	0.8	1.8	5,675 - 6,892	58	140	
Stationary Engr, CF	-	0.2	0.8	5,415 - 5,415		52	
Water and Sewage Plant Suprvr,	-	-	1.0	5,415 - 5,415	-	65	
Casework Specialist (YA)	-	5.7	4.0	5,188 - 7,772	442	311	
Staff Info Systems Analyst -Spec	-	0.4	1.0	5,065 - 6,466	29	69	
Parole Agent I, Youth Auth	-	2.2	5.5	5,033 - 7,772		423	
Psychiatric Techn (Safety)	-	3.4	8.1	4,700 - 5,161	200	479	
Health and Safety Officer	-	0.4	1.0	4,622 - 5,576		61	
Instl Pers Off II	-	0.4	1.0	4,622 - 5,576		61	
Procurement & Servs Off II, CF	-	-	1.0	4,622 - 5,576		61	
Carpenter III, CF	-	-	1.0	4,402 - 4,837		55	
Carpontor III, Or	-	-	1.0	7,702 - 4,037	-	55	

	<u>s/Personn</u> 2009-10	2010-11	2008-09*	xpenditures 2009-10*	2010-11*
-				2000 10	2010-11
-	0.8	2.0	4,402 - 4,837	46	111
-	0.4	1.0	4,400 - 5,348	24	58
-	3.6	11.0	4,400 - 5,348	215	642
-	-	2.0	4,390 - 6,147	-	126
-	-	4.0	4,390 - 6,147	-	252
-	1.2	3.0	4,390 - 6,147	162	636
-	0.4	2.0	4,390 - 6,147	26	126
-	0.4	1.0	4,390 - 6,147	26	63
-	0.4	-	4,390 - 6,147	26	-
-	1.2	2.0	4,390 - 6,147	78	126
-	1.2	1.0	4,390 - 6,147	79	63
-	-	2.0	4,390 - 6,147	-	126
-	-	1.0	4,390 - 6,147	-	63
-	0.4	1.0	4,390 - 6,147	26	63
-	0.4	2.0	4,390 - 6,147	26	126
-	0.8	2.0	4,390 - 6,147	52	126
-	0.4	-	4,390 - 6,147	26	-
-	-	1.0	4,390 - 6,147	-	63
-	0.4	1.0	4,390 - 6,147	26	63
-	0.4	-		26	-
-	0.8	4.0	4,344 - 9,101	68	323
-	0.4	-	4,344 - 9,101	34	-
-		1.0		23	56
-	0.4	1.0		22	53
-	0.4	1.0		22	53
-	34.0	30.3	4,142 - 6,743	2,219	1,979
-	-	1.0		-	50
-	-	1.0		-	53
-	0.8	2.0		44	105
-				320	654
-					49
-					49
-					194
-					49
-					476
-				-	44
-	0.1			4	18
-					42
-					34
-					84
-	-			-	41
-	0.8			34	162
					102
-					375 601
-					001
-					-
-	0.4 2.1	5.5	2,471 - 3,002 2,394 - 3,369	14 72	33 190
		$     \begin{array}{ccccccccccccccccccccccccccccccccc$	- $2.0$ $ 4.0$ $ 1.2$ $3.0$ $ 0.4$ $2.0$ $ 0.4$ $1.0$ $ 1.2$ $2.0$ $ 1.2$ $2.0$ $ 1.2$ $1.0$ $ 0.4$ $  0.4$ $1.0$ $ 0.4$ $2.0$ $ 0.4$ $2.0$ $ 0.4$ $2.0$ $ 0.4$ $2.0$ $ 0.4$ $2.0$ $ 0.4$ $-10$ $ 0.4$ $-10$ $ 0.4$ $-10$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $2.0$ $ 1.0$ $2.8$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$ $ 0.4$ $1.0$	-2.0 $4,390 - 6,147$ -1.23.0 $4,390 - 6,147$ -0.42.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.4- $4,390 - 6,147$ -1.22.0 $4,390 - 6,147$ -1.21.0 $4,390 - 6,147$ -1.21.0 $4,390 - 6,147$ -1.0 $4,390 - 6,147$ -1.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,390 - 6,147$ -0.41.0 $4,201 - 4,613$ -0.41.0 $4,201 - 4,613$ -0.41.0 $4,201 - 4,613$ -1.0 $3,894 - 4,867$ -<	-       2.0 $4,390 - 6,147$ -         -       1.2       3.0 $4,390 - 6,147$ 162         -       0.4       2.0 $4,390 - 6,147$ 26         -       0.4       1.0 $4,390 - 6,147$ 26         -       0.4       - $4,390 - 6,147$ 26         -       1.2       2.0 $4,390 - 6,147$ 78         -       1.2       1.0 $4,390 - 6,147$ 79         -       -       1.0 $4,390 - 6,147$ 26         -       0.4       1.0 $4,390 - 6,147$ 26         -       0.4       1.0 $4,390 - 6,147$ 26         -       0.4       2.0 $4,390 - 6,147$ 26         -       0.4       1.0 $4,390 - 6,147$ 26         -       0.4       1.0 $4,390 - 6,147$ 26         -       0.4       1.0 $4,390 - 6,147$ 26         -       0.4       1.0 $4,390 - 6,147$ 26         -       0.4       1.0 $4,216 - 5,079$ 23         -       0.4       1.0 $4,216 - 5,079$

	Position	s/Personn	el Years	Expenditures			
		2009-10		2008-09*	2009-10*	2010-11*	
Ofc Asst -Typing	-	1.3	5.0	2,324 - 2,826	39	155	
Teaching Asst	-	4.3	12.5	2,312 - 2,810	135	384	
Custodian, CF	-	-	0.6	2,098 - 2,549	-	17	
Pay Differentials	-	-	-	-	-	1	
Premium Holiday Pay					<u> </u>	2	
Totals	-	104.8	226.0	\$-	\$6,676	\$13,917	
HEMAN G STARK YOUTH CORRECTIONAL FACILITY (5600)							
Chief Dentist, CF	-	0.4	1.0	21,175 - 27,845	123	294	
Sr Psychiatrist (SUP), Corr & Rehab Svcs (Safety)	-	0.7	2.0	20,383 - 23,518	198	526	
Receiver's Medical Executive (Safety)	-	0.5	1.0	20,000 - 34,340	163	326	
Chief Physician & Surgeon, CF	-	0.9	2.0	19,263 - 20,333	218	476	
Staff Psychiatrist, C&R Services, SAF	-	0.4	1.0	19,052 - 22,377	104	249	
Physician & Surgeon, CF	-	3.8	9.0	18,612 - 19,645	861	2,066	
Supv Dentist, CF	-	0.5	1.0	17,397 - 24,053	124	249	
Chief Medical Off	-	0.4	1.0	17,234 - 18,956	90	217	
Dentist, CF	-	2.4	5.0	12,730 - 17,761	442	915	
Staff Psychiatrist,CF	-	2.3	4.7	11,926 - 12,863	343	699	
Chief Psychologist	-	0.4	1.0	11,391 - 11,798	58	139	
Warden	-	0.5	1.0	10,759 - 10,759	67	133	
Receiver's Nurse Executive (Safety)	-	0.5	1.0	10,500 - 18,659	87	175	
Pharmacist II	-	0.9	2.0	10,170 - 10,679	115	250	
Sr Psychologist, CF -Suprvr	-	1.3	2.8	9,252 - 9,616	145	317	
Pharmacist I	-	0.5	1.0	9,246 - 9,708	57	114	
Chief Deputy Warden, CI CEA	-	0.5	1.0	9,186 - 10,247	60	120	
Nurse Practitioner	-	1.8	4.5	9,064 - 10,329	208	524	
YA Admin (Rehabilitation Services)	-	0.4	1.0	9,062 - 9,991	49	118	
Corr Administrator, DOC	-	1.5	3.0	8,848 - 9,756	173	345	
Corr Capt	-	1.3	2.0	8,238 - 9,082	144	214	
Supvng Registered Nurse III ,CF	-	0.9	2.0	8,174 - 10,953	105	230	
Supvng Registered Nurse II ,CF	-	3.5	7.5	7,828 - 10,488	375	824	
Major (YA)	-	0.4	1.0	7,819 - 9,504	45	107	
Prgm Admin (Corr School) (Suprvry)	_	0.4 1.7	4.0	7,636 - 9,282	174	419	
Public Health Nurse II	-	0.8	2.0	7,433 - 9,959	78	208	
Corr Counselor III	_	0.5	1.0	7,303 - 8,879	50	100	
Registered Nurse,CF		16.4	35.5	7,285 - 9,296	1,633	3,531	
Nurse Instructor	_	0.5	1.0	7,260 - 9,728	51	102	
Corr Counselor II -Suprvr	-	1.0	2.0	7,187 - 8,731	98	102	
Supvng Casework Specialist I (YA)	-	4.5	8.3	7,187 - 8,731	439	817	
Psychologist - Clinical, CF	-	4.5 9.7	0.3 10.9	7,116 - 8,930	439 933		
<b>y o</b>	-			, ,		1,050	
Correctional Business Mgr II	-	0.4	1.0	6,911 - 7,617 6 806 - 8 272	36 242	87 140	
Treatment Team Supervisor	-	2.6	1.5	6,806 - 8,272	242	140	
Supvng Psychiatric Soc Worker I, CF	-	0.3	0.6	6,801 - 7,739	26	52	
Corr Counselor II -Spec	-	2.0	4.0	6,686 - 8,527	183	365	
Corr Health Srvcs Administr II, CF	-	0.5	1.0	6,457 - 7,118	41	81	
Corr Lieut	-	8.1	13.7	6,389 - 7,762	702	1,200	
Lieutenant (YA)	-	0.1	0.2	6,388 - 7,762	7	18	
Suprvr of Academic Instruction	-	1.3	3.0	6,191 - 7,903	112	25	

	Positions/Personnel Years					
		2009-10	2010-11	2008-09*	Expenditures 2009-10*	2010-11*
Suprvr of Voc Instruction	-	0.4	1.0	6,191 - 7,903	35	85
CEA	-	0.9	2.0	6,173 - 13,381	108	234
Chief Engr I, CF	-	0.7	2.0	5,970 - 5,970	48	144
Sr Youth Corr Counselor	-	5.5	1.5	5,940 - 7,224	450	122
Correctional Business Mgr I	-	0.5	1.0	5,685 - 6,859	38	75
Recr Therapist	-	0.5	1.0	5,679 - 6,367	36	72
Corr Sgt	-	28.5	51.2	5,675 - 6,892	2,219	3,981
Sergeant (YA)	-	2.0	4.7	5,675 - 6,892	152	365
Clinical Social Worker, CF, Safety	-	3.4	7.0	5,551 - 7,233	262	537
Stationary Engr, CF	-	3.3	11.1	5,415 - 5,415	214	721
Water and Sewage Plant Suprvr,	-	1.3	5.0	5,415 - 5,415	81	325
Corr Plant Mgr I	-	0.3	1.0	5,408 - 6,525	18	72
Casework Specialist (YA)	-	9.6	2.0	5,188 - 7,772	754	156
Staff Services Mgr I	-	1.0	2.0	5,079 - 6,127	67	134
Corr Food Mgr I, DOC	-	0.3	1.0	5,075 - 6,171	17	67
Staff Info Systems Analyst -Spec	-	0.9	2.0	5,065 - 6,466	64	138
Language, Speech & Hearing Spec	-	0.6	1.5	5,053 - 6,448	43	104
Corr Plant Suprvr	-	0.4	1.0	5,051 - 6,098	28	67
Corr Counselor I	-	2.5	5.0	5,033 - 7,772	192	384
Parole Agent I, Youth Auth	-	4.0	3.5	5,033 - 7,772	299	269
Equipt Maint Suprvr, CF	-	0.3	1.0	4,973 - 5,467	16	63
Sr Radiologic Technologist -Spec	-	0.8	2.0	4,949 - 5,595	48	126
Corr Case Recds Mgr	-	0.5	1.0	4,866 - 5,866	32	64
Health Prog Spec I	-	0.5	1.0	4,833 - 5,874	32	64
Chief of Plant Operation I, CF	-	0.4	1.0	4,813 - 5,808	27	64
Staff Psychologist, CF - Clinical	-	0.4	1.0	4,813 - 6,635	29	69
Psychiatric Techn (Safety)	-	2.8	7.7	4,700 - 5,161	166	456
Health and Safety Officer	-	0.4	1.0	4,622 - 5,576	25	61
Instl Pers Off II	-	0.4	1.0	4,622 - 5,576	25	61
Procurement & Servs Off II, CF	-	0.9	2.0	4,622 - 5,576	56	122
Sr Acctg Off -Suprvr	-	0.5	1.0	4,622 - 5,576	31	61
Suprvr of Bldg Trades, CF	-	0.7	2.0	4,621 - 5,320	40	120
Assoc Info Systems Analyst - Spec	-	1.9	4.0	4,619 - 5,897	121	252
Electrician III, CF	-	0.4	1.0	4,613 - 5,067	24	58
Plumber III, CF	-	0.4	1.0	4,613 - 5,067	24	58
Assoc Hazardous Materials Spec	-	0.4	1.0	4,503 - 5,995	26	63
Fire Captain, CF	-	0.5	1.0	4,416 - 6,144	32	63
Carpenter III, CF	-	0.8	3.0	4,402 - 4,837	42	166
Electrician II, CF	-	1.6	5.0	4,402 - 4,837	88	277
Labor Relations Analyst	-	0.5	1.0	4,402 - 5,350	29	59
Painter III, CF	-	0.4	1.0	4,402 - 4,837	23	55
Plumber II, CF	-	2.1	6.0	4,402 - 4,837	111	332
Assoc Budget Analyst	-	0.4	1.0	4,400 - 5,348	24	58
Assoc Govtl Prog Analyst	-	5.7	12.5	4,400 - 5,348	334	729
Trng Off I	_	0.4	1.0	4,400 - 5,350	24	58
TV Spec						
	-	0.5	1.0	4,400 - 5,348	29	58
Teacher, Elementary Educ, CF	-	0.5 2.8	1.0 7.0	4,400 - 5,348 4,390 - 6,147	29 185	58 441

	Position	s/Personne	el Years		Expenditures	
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Teacher, High School -English/Langu	-	2.4	3.0	4,390 - 6,147	' 153	189
Teacher, High School -Math, CF	-	1.2	-	4,390 - 6,147	74	
Teacher, High School -Science, CF	-	2.0	2.0	4,390 - 6,147	127	126
Teacher, High School -Social Scienc	-	4.1	7.0	4,390 - 6,147	259	442
Teacher-Emotion/Learning Handicap	-	0.4	1.0	4,390 - 6,147	26	63
Voc Instructor-Barbershop Practices	-	0.4	1.0	4,390 - 6,147	26	63
Voc Instructor-Electronics	-	0.4	1.0	4,390 - 6,147	26	63
Voc Instructor-Janitorial	-	0.4	1.0	4,390 - 6,147	26	63
Voc Instructor-Office Services and Related Tech	-	0.8	2.0	4,390 - 6,147	53	126
Voc Instructor-Upholstering	-	0.4	1.0	4,390 - 6,147	26	63
Sr Librarian	-	0.5	1.0	4,312 - 5,776	30	61
Corr Case Recds Suprvr	-	0.5	1.0	4,237 - 5,096	28	56
Bus Svs Off II -Supvr	-	0.4	1.0	4,216 - 5,079	23	56
Maint Mechanic, CF	-	2.9	8.0	4,207 - 4,621	154	424
Medical Tech Asst, CF	-	0.8	2.0	4,206 - 6,144	52	124
Electrician I	-	0.4	1.0	4,201 - 4,613	22	53
Painter II, CF	-	1.8	5.0	4,201 - 4,613	92	265
Plumber I,CF	-	0.4	1.0	4,201 - 4,613	22	53
Warehouse Mgr II, CF	-	0.5	1.0	4,201 - 5,067	28	56
Clinical Dietician	-	1.2	3.0	4,193 - 5,097	70	168
Food Administrator I, CF	-	0.4	1.0	4,193 - 5,097	23	56
Youth Corr Counselor	-	70.7	27.6	4,142 - 6,743	4,614	1,803
Heavy Equip Mechanic, CF	-	0.7	2.0	4,106 - 4,507	35	104
Pers Suprvr II	-	0.4	1.0	4,025 - 4,892	22	54
Locksmith I, CF	-	0.3	1.0	4,012 - 4,402	13	50
Painter I, CF	-	0.8	2.0	4,012 - 4,402	42	101
Catholic Chaplain	-	0.5	1.0	3,894 - 4,867	26	53
Protestant Chaplain	-	0.5	1.0	3,894 - 4,867	26	53
Asst Food Manager, CF	-	0.3	1.0	3,867 - 4,702	13	51
Prison Canteen Mgr II	-	0.5	1.0	3,829 - 4,614	25	51
Warehouse Mgr I, CF	-	0.4	1.0	3,829 - 4,614	21	51
Corr Officer	-	252.6	420.5	3,774 - 6,144	15,026	25,024
Youth Corr Off	-	17.1	20.9	3,774 - 6,144	1,029	1,244
Health Recd Techn II -Suprvr	-	0.5	1.0	3,700 - 4,044	23	46
Automobile Mechanic, CF	-	0.8	2.0	3,660 - 4,012	35	92
Adm Asst I (YA)	-	0.5	1.0	3,658 - 4,652	25	50
Bus Svs Off I -Spec	-	0.5	1.0	3,658 - 4,446	5 24	49
Personnel Suprvr I	-	1.5	3.0	3,658 - 4,446	73	146
Sr Persnl Specialist	-	1.3	3.0	3,658 - 4,446	65	146
Property Controller II	-	0.5	1.0	3,618 - 4,396	5 24	48
Electronics Techn, CF	-	0.9	3.0	3,580 - 4,522	44	146
Supv Corr Cook, DOC	-	0.5	2.0	3,570 - 4,338	24	95
Psychiatric Soc Wkr	-	0.7	2.0	3,554 - 4,430	36	96
Licensed Vocational Nurse (Safety)	-	12.4	28.8	3,500 - 4,777		1,431
Bldg Maint Worker, CF	-	0.4	1.0	3,497 - 3,828		44
Lead Groundskeeper I, CF	-	0.3	1.0	3,497 - 4,201		46
Materials & Stores Suprvr II	-	1.4	3.0	3,497 - 4,201		138
Dental Hygenist, CF	-	0.6	1.2	3,416 - 4,152		54

	Positions/Personnel Years		1			
		2009-10	2010-11	2008-09*	Expenditures 2009-10*	2010-11*
Health Recd Techn I	-	5.4	12.5	3,367 - 3,680	227	529
Auto Equipt Opr I, CF	-	0.6	1.4	3,338 - 3,660	24	59
Pest Control Tech, CF	-	0.3	1.0	3,338 - 3,660	10	42
Property Controller I	-	0.9	2.0	3,158 - 3,836	38	84
Materials and Store Suprvr I,	-	6.0	12.0	3,128 - 3,751	248	495
Asst Info Systems Analyst	-	0.4	1.0	3,106 - 4,903	20	48
Supvng Case Recds Techn	-	0.9	2.0	3,101 - 3,770	38	82
Sr Medical Transcriber	-	0.9	2.0	3,078 - 3,740	37	82
Hazardous Materials Spec	-	0.3	1.0	3,077 - 4,966	12	48
Lead Groundskeeper, CF	-	0.5	2.0	3,051 - 3,660	20	81
Lab Techn Chemical Analysis	-	0.3	0.5	3,050 - 4,050	11	21
Exec Secty I	-	0.5	1.0	3,020 - 3,672	20	40
Pharmacy Technician	-	1.5	3.0	2,992 - 3,639	60	119
Groundskeeper, CF	-	0.5	1.0	2,929 - 3,338	19	38
Baker II, CF	-	0.4	1.0	2,899 - 3,524	16	39
Correctional Supvng Cook	-	6.3	24.7	2,899 - 3,894	256	1,006
Clinical Pyschology Intern	-	2.1	5.0	2,846 - 4,223	88	212
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
Staff Services Analyst -Gen	-	1.8	4.0	2,817 - 4,446	80	174
Medical Transcriber	-	1.5	4.0	2,751 - 3,354	55	146
Ofc Techn -Typing	-	22.3	48.3	2,686 - 3,264	796	1,723
Cook II, CF	-	5.4	13.0	2,659 - 3,233	191	459
Acctg Techn	-	1.0	2.0	2,638 - 3,209	35	70
Ofc Svcs Suprvr I -Typing	-	4.7	11.0	2,638 - 3,210	165	386
Ofc Techn -Typing	-	3.0	-	2,638 - 3,210	105	-
Personnel Specialist	-	2.8	6.0	2,602 - 4,067	110	240
Bus Svc Asst -Spec	-	0.9	2.0	2,495 - 3,708	35	74
Mgmnt Services Techn	-	0.4	1.0	2,495 - 3,426	15	36
Dental Asst, CF	-	4.3	9.0	2,408 - 3,162	145	301
Case Recds Techn	-	3.4	7.5	2,394 - 2,909	113	251
Acct Clk II	-	0.5	1.0	2,364 - 2,876	16	31
Ofc Asst -Typing	-	2.5	6.5	2,324 - 2,826	78	201
Word Processing Techn	-	0.4	1.0	2,324 - 2,975	13	32
Teaching Asst	-	6.0	10.0	2,312 - 2,810	182	307
Ofc Asst (Gen)	-	1.0	2.0	2,280 - 2,770	30	61
Certified Nursing Assistant, CF	-	4.5	9.0	2,275 - 2,969	142	283
Lab Asst	-	1.3	3.0	2,153 - 2,807	37	90
Custodian, CF	-	2.9	7.2	2,098 - 2,549	81	201
Temporary Help	-	25.5	60.9	-	1,403	2,788
Pay Differentials	-		-	-	153	264
Premium Holiday Pay	-	-	-	-	249	430
Totals		696.9	1,206.4	\$-	\$45,383	\$77,245
PINE GROVE YOUTH CORRECTIONAL FACILITY (5640)		000.0	1,200.4	Ų	ψ+0,000	ψ <i>ΓΓ</i> ,240
Lieutenant (YA)	-	0.1	0.2	6,388 - 7,762	7	18
Sr Youth Corr Counselor	-	0.1	0.2	5,940 - 7,224	7	16
Sergeant (YA)	-	0.3	0.8	5,675 - 6,892	26	62
Asst Info Systems Analyst		0.3	1.0	0,010 0,002	20	02

	Position	s/Personne	el Years		Expenditures	
	-		2010-11	2008-09*	2009-10*	2010-11*
Staff Services Analyst -Gen	-	0.4	1.0	2,817 - 4,446	18	44
Cook II, CF		0.6	1.4	2,659 - 3,233	21	49
Totals	-	1.9	4.6	\$-	\$99	\$237
RATIO UNALLOCATED (5997)						
Physician & Surgeon, CF	-	0.1	-	18,612 - 19,645	23	-
Dentist, CF	-	7.6	36.5	12,730 - 17,761	18	6,678
Corr Counselor I	-	1.1	8.4	5,033 - 7,772	85	645
Dental Hygenist, CF	-	7.5	109.6	3,416 - 4,152	341	4,972
Dental Asst, CF	-	0.1	-	2,408 - 3,162	3	-
Case Recds Techn	-	2.1	19.4	2,394 - 3,369	72	671
Acct Clk II	-	0.4	3.3	2,364 - 2,876	12	104
Premium Holiday Pay					<u> </u>	4
Totals	-	18.9	177.2	\$-	\$554	\$13,074
OTHER UNALLOCATED (5999)						
Chief Psychiatrist, Corr & Rehab Svcs (Safety)	-	9.0	16.7	21,375 - 25,720	2,543	4,709
Chief Dentist, CF	-	16.0	32.0	21,175 - 27,845	-	9,412
Sr Psychiatrist (Spec), C&R (Safety)	-	-	14.1	19,240 - 23,496	-	3,615
Staff Psychiatrist, C&R Services, SAF	-	-	12.8	19,052 - 22,377	-	3,190
Chief Psychologist	-	16.8	35.8	11,391 - 11,798	2,337	4,985
Sr Psychiatrist, CF -Spec	-	5.8	5.8	9,845 - 13,170	801	801
Sr Psychologist, CF -Suprvr	-	0.5	3.7	9,252 - 9,616	57	419
Sr Psychologist, CF -Spec	-	10.0	38.3	8,416 - 9,376	1,068	4,089
Registered Nurse,CF	-	12.8	1.8	7,285 - 9,296	-	
Psychologist - Clinical, CF	-	-	586.2	7,116 - 8,930	-	32,166
Supvng Psychiatric Soc Worker I, CF	-	0.3	2.5	6,801 - 7,739	26	221
Health Prog Mgr III	-	16.5	66.0	6,779 - 7,474	1,411	5,644
Corr Health Srvcs Administr II, CF	-	-	1.0	6,457 - 7,118	-	81
Recr Therapist	-	-	10.9	5,679 - 6,367	-	785
Corr Sgt	-	-	5.3	5,675 - 6,892	-	412
Clinical Social Worker, CF, Safety	-	1.7	28.0	5,551 - 7,233	130	2,147
Sr Psychologist, CF	-	0.2	0.2	5,285 - 7,296	15	15
Corr Counselor I	-	4.4	7.8	5,033 - 7,772	338	599
Health Prog Spec I	-	14.0	28.1	4,833 - 5,874	899	1,805
Staff Psychologist, CF - Clinical	-	0.2	0.2	4,813 - 6,635	14	14
Psychiatric Techn (Safety)	-	5.6	16.5	4,700 - 5,161	331	976
Assoc Govtl Prog Analyst	-	-	1.7	4,400 - 5,348	-	100
Corr Officer	-	201.0	95.9	3,774 - 6,144	-	4,041
Occupational Therapist	-	-	1.0	3,241 - 4,450	-	-
Psychometrist	-	-	0.8	3,241 - 4,037	-	
Ofc Svcs Suprvr II -Gen	-	-	8.8	2,953 - 3,590	-	346
Corr Case Recds Analyst	-	4.7	-	2,817 - 4,446	207	
Staff Services Analyst -Gen	-	11.7	21.5	2,817 - 4,446	510	937
Ofc Techn -Typing	-	46.5	102.9	2,686 - 3,264	1,660	3,675
Case Recds Techn	-	4.7	-	2,394 - 3,369	164	
Ofc Asst -Typing	-	-	71.7	2,324 - 2,826	-	
Lab Asst	-	-	0.8	2,153 - 2,807	-	24
Pay Differentials	-	-	-	-	-	36
Premium Holiday Pay	-	-	-	-	2	63

	Position	s/Personr	rsonnel Years Exp		penditures	
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals	-	382.4	1,218.8	\$-	\$12,513	\$85,307
CPHCS OUT OF STATE TRANSFER (9001)						
Health Prog Spec I	-	-	1.0	4,833 - 5,874	-	64
Health Recd Techn I			1.0	3,367 - 3,680	<u> </u>	42
Totals	-	-	2.0	\$-	\$-	\$106
CPHCS RECORDS (9011)						
Syss Software Spec III-Tech	-	-	3.0	6,110 - 7,796	-	250
Clinical Recd Administrator	-	-	3.0	5,076 - 6,168	-	202
Medical Recd Director			9.0	4,576 - 5,563	<u> </u>	548
Totals	-	-	15.0	\$-	\$-	\$1,000
CPHCS UNALLOCATED (9999)						
Registered Nurse,CF	-	-	153.5	7,285 - 9,296	-	15,274
Licensed Vocational Nurse (Safety)	-	-	48.2	3,500 - 4,777	-	2,394
Various Positions	-	11.0	178.0	-	825	13,350
Pay Differentials						75
Totals		11.0	379.7	\$-	\$825	\$31,093
Totals Proposed New Positions		6,694.9	9,782.8	\$-	\$322,049	\$554,536
Total Adjustments		1,142.8	-3,091.1	\$-	\$147,440	-\$110,624
TOTALS, SALARIES AND WAGES	60,957.1	67,255.0	63,331.8	\$4,871,390	\$4,306,092	\$4,716,094

#### INFRASTRUCTURE OVERVIEW

The California Department of Corrections (CDCR) operates 39 youth and adult correctional facilities, 46 camps, 3 Family Foundation facilities and 3 adult prisoner/mother facilities. The CDCR contracts for 15 adult parolee service centers and 13 adult community correctional facilities, and leases beds at 2 county jails. The CDCR operates 227 youth and adult parole units, sub-units, and 4 Regional Headquarters, and 1 correctional training center. The CDCR also operates 3 licensed general acute care hospitals, 1 licensed skilled nursing facility, 1 hospice program for the terminally ill, 18 licensed correctional treatment centers, 5 hemodialysis clinics, and 19 outpatient housing units. The CDCR has 6 regional accounting offices and leases almost two million square feet of office space. The CDCR's infrastructure includes more than 42 million square feet of building space on more than 27,000 acres of land (42 square miles) statewide.

#### **MAJOR PROJECT CHANGES**

The Governor's Budget proposes \$23.9 million General Fund for four continuing projects. This amount includes \$18.7 million for two mental health projects in response to the Coleman court and \$5.2 million for minor projects and budget packages.

SUMMA	RY OF PROJECTS			
	State Building Program Expenditures	2008-09*	2009-10*	2010-11*
60	CAPITAL OUTLAY			
60.26	Major Projects NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER, STOCKTON	\$1,969	\$-	\$-
60.26.011	Inyo Behavioral Treatment Program Space (OHCYCF)	516 <sup>cg</sup>	-	-
60.26.268	Humboldt Specialized Counseling Program Building (OHCYCF)	517 <sup>cg</sup>	-	-
60.26.269	Sexual Behavior Treatment Program Counseling Building No. 1 (NACYCF)	419 <sup>cg</sup>	-	-
60.26.270	Sexual Behavior Treatment Program Counseling Building No. 2 (NACYCF)	517 <sup>cg</sup>	-	-
61.01	STATEWIDE	\$50,860	\$4,164,766	\$3,177,402
61.01.001	Budget Packages and Advance Planning	2,543 <sup>sg</sup>	2,000 <sup>sg</sup>	2,000 <sup>sg</sup>
61.01.115	Reentry Facility Site Evaluations	-	5,000 <sup>ASg</sup>	-
61.01.132	Local Youthful Offender Rehabilitation Facilities	-	100,000 <sup>APWCn</sup>	-

	State Building Program Expenditures	2008-09*	2009-10*	2010-11*
61.01.202	Small Management Exercise Yards (MCSP, SOL, WSP, RJD)	796 <sup>Cg</sup>	-	-
61.01.203	Small Management Exercise Yards	27,664 <sup>PWCg</sup>	16 <sup>cg</sup>	-
61.01.204	Small Management Exercise Yards (Psychiatric Services Unit and Security Housing Unit)	-	278 <sup>PWg</sup>	6,251 <sup>cg</sup>
61.01.400	Modulars for Farrell Related Program Space	-	6,500 <sup>PWCg</sup>	-
61.01.751	Infill (Phase I)	-	1,800,000 <sup>PWCn</sup>	-
61.01.752	Reentry (Phase I)	-	975,000 <sup>APWCn</sup>	-
61.01.753	Jail Facilities (Phase I)	-	750,000 <sup>APWCn</sup>	-
61.01.754	Medical/Dental/Mental Health (Phase I)	-	475,972 <sup>PWCn</sup>	-
61.01.851	Infill (Phase II)	-	-	600,000 <sup>PWCn</sup>
61.01.852	Reentry (Phase II)	-	-	1,625,000 <sup>PWCn</sup>
61.01.853	Jail Facilities (Phase II)	-	-	470,000 <sup>APWCn</sup>
61.01.855	Medical/Dental/Mental Health (Phase II)	-	-	285,700 <sup>PWCn</sup>
61.01.998	Existing Prison Facilities - Renovate/Improve/Expand Infrastructure	19,857 <sup>SPWCg</sup>	50,000 <sup>Spwcg</sup>	188,451 <sup>ASPWC</sup>
	Capacity			9 9
61.03	CALIFORNIA CORRECTIONAL CENTER, SUSANVILLE	\$16,981	\$33,702	\$-
61.03.023	Wastewater Treatment Plant Modifications	16,981 <sup>wCn</sup>	33,702 <sup>Cn</sup>	-
61.04	CALIFORNIA CORRECTIONAL INSTITUTION, TEHACHAPI	\$13,024	\$15,386	\$-
61.04.040	Wastewater Treatment Plant Renovation	13,024 <sup>WCn</sup>	15,386 <sup>Cn</sup>	-
61.05	CORRECTIONAL TRAINING FACILITY, SOLEDAD	\$137	\$-	\$-
61.05.038	Solid Cell Fronts	137 <sup>wg</sup>	-	-
61.06	DEUEL VOCATIONAL INSTITUTION, TRACY	\$24,589	\$23,837	\$319
61.06.020	New Minimum Support Dining Facility	-	750 <sup>РWСЬ</sup>	-
61.06.029	Groundwater Treatment/Non-Potable Water Distribution System	8,571 <sup>cg</sup>	2,336 <sup>cg</sup>	-
61.06.030	New Wastewater Treatment Plant	13,580 <sup>Cn</sup>	19,487 <sup>Cn</sup>	-
61.06.034	New Electrical Power Substation	2,438 <sup>wcg</sup>	1,264 <sup>Cg</sup>	-
61.06.036	Reception Center Enhanced Outpatient Program Treatment and Office Space	-	-	319 <sup>Pb</sup>
61.07	FOLSOM STATE PRISON, REPRESA	\$423	\$8,476	\$-
61.07.029	Convert Officer and Guards Building to Office Space	255 <sup>wg</sup>	6,768 <sup>WCgn</sup>	-
61.07.107	Renovate Branch Circuit Wiring, Building No. 5	168 <sup>wcg</sup>	1,708 <sup>cg</sup>	-
61.08	CALIFORNIA INSTITUTION FOR MEN, CHINO	\$1,893	\$4,051	\$-
61.08.049	Solid Cell Fronts	1,893 <sup>Cg</sup>	2,274 <sup>Cg</sup>	-
61.08.061	Housing Unit Fire, Life, and Safety Modifications	-	1,777 <sup>PWCg</sup>	-
61.09	CALIFORNIA MEDICAL FACILITY, VACAVILLE	\$4,192	\$97,762	\$-
61.09.038	Solid Cell Fronts	2,832 <sup>cg</sup>	1,153 <sup>cg</sup>	-
61.09.041	64-Bed Intermediate Care Facility	1,360 <sup>Wn</sup>	50,839 <sup>WCn</sup>	-
61.09.042	Enhanced Outpatient Program Treatment, Program, and Office Space	-	45,770 <sup>PWCn</sup>	-
61.10	CALIFORNIA MEN'S COLONY, SAN LUIS OBISPO	\$2,499	\$87,430	\$-
61.10.049	Potable Water Distribution System Upgrade	-	10,699 <sup>Cg</sup>	-
61.10.101	Central Kitchen Replacement	-	15,263 <sup>WCn</sup>	-
61.10.102	Locked Observation Unit	-	252 <sup>Cg</sup>	-
61.10.103	50-Bed Mental Health Crisis Bed Facility	2,499 <sup>Pn</sup>	61,216 <sup>PWCn</sup>	-
61.12	SAN QUENTIN STATE PRISON, SAN QUENTIN	\$74,628	\$386,030	\$-
61.12.027	Condemned Inmate Complex	11,220 <sup>WCn</sup>	330,054 <sup>WCn</sup>	-
61.12.031	Central Health Services Facility	63,408 <sup>Bn</sup>	55,976 <sup>Bn</sup>	-
61.13	CALIFORNIA INSTITUTION FOR WOMEN, CHINO	\$2,368	\$65,945	\$-
61.13.015	45-Bed Acute/Intermediate Care Facility	1,880 <sup>Wn</sup>	59,697 <sup>WCn</sup>	-

	State Building Program Expenditures	2008-09*	2009-10*	* 2	2010-11*
61.13.016	20-Bed Psychiatric Services Unit	488 <sup>PWg</sup>	6,2	48 <sup>wcg</sup>	-
61.15	CALIFORNIA REHABILITATION CENTER, NORCO	\$869	\$29,7		\$-
61.15.035	Replace Men's Dorms	869 <sup>WCgn</sup>	29,6	52 <sup>Cn</sup>	-
61.15.039	Install Bar Screen	-		13 <sup>PWg</sup>	-
61.16	SIERRA CONSERVATION CENTER, JAMESTOWN	\$4,194	\$2,5		\$-
61.16.021	Effluent Disposal Pipeline	4,194 <sup>Cg</sup>		2 <sup>cg</sup>	-
61.16.023	Filtration/Sedimentation Structure	-	2,5	79 <sup>cg</sup>	-
61.18	MULE CREEK STATE PRISON, IONE	\$605		\$-	\$-
1.18.008	Wastewater Treatment Plant Improvements	605 <sup>wg</sup>		-	-
1.21	CALIFORNIA STATE PRISON, LOS ANGELES COUNTY, LANCASTER	\$-	\$11,7	07	\$-
1.21.010	Enhanced Outpatient Program Treatment and Office Space	-	11,7	07 <sup>PWCn</sup>	-
1.22	CHUCKAWALLA VALLEY STATE PRISON, BLYTHE	\$9,070	\$25,3	31	\$-
1.22.004	Heating, Ventilation, and Air Conditioning System	8,861 <sup>Cn</sup>		-	-
1.22.006	Wastewater Treatment Plant Improvements	209 <sup>wg</sup>	25,3	31 <sup>Cn</sup>	-
1.27	WASCO STATE PRISON, WASCO	\$149	\$1	76	\$-
1.27.002	Prescreening Facility at Wastewater Treatment Plant	149 <sup>сь</sup>	1	76 <sup>сь</sup>	-
1.31	PLEASANT VALLEY STATE PRISON, COALINGA	\$261	\$8	57	\$-
1.31.002	Bar Screen, Prelift Station	261 <sup>сь</sup>	8	57 <sup>сь</sup>	-
1.33	HIGH DESERT STATE PRISON, SUSANVILLE	\$949		\$-	\$-
1.33.003	Arsenic Removal from Potable Water Supply	949 <sup>Cg</sup>		-	-
1.34	IRONWOOD STATE PRISON, BLYTHE	\$3,270		\$-	\$-
1.34.004	Heating, Ventilation, and Air Conditioning System	3,270 <sup>Pg</sup>		-	-
1.35	SALINAS VALLEY STATE PRISON, SOLEDAD	\$8,853	\$5,5	73	\$-
1.35.007	64 Bed Mental Health Facility	7,611 <sup>Cn</sup>	5,5	73 <sup>Cn</sup>	-
1.35.014	180 Housing Unit Conversion and Addition to the Mental Health Services Building	1,242 <sup>Pg</sup>		-	-
1.39	KERN VALLEY STATE PRISON, DELANO	\$799	\$59,3		\$-
1.39.001	Maximum Security Prison with Support Services Facility	799 <sup>Cn</sup>	59,3	24 <sup>Cn</sup>	-
1.47	CALIFORNIA STATE PRISON, SACRAMENTO, REPRESA	\$748	\$8	76	\$12,445
1.47.007	Enhanced Outpatient Program, Facility B, Treatment and Office Space	748 <sup>Pg</sup>	8	76 <sup>wg</sup>	12,445 <sup>cg</sup>
	Totals, Major Projects	\$223,330	\$5,023,5	75 \$	\$3,190,166
	Minor Projects				
1.14.030	Minor Projects	<u>5,527<sup>PWCg</sup></u>	3,8	48 <sup>PWCg</sup>	3,187 <sup>PWCg</sup>
	Totals, Minor Projects	\$5,527	\$3,8	48	\$3,187
OTALS, I	EXPENDITURES, ALL PROJECTS	\$228,857	\$5,027,4	23 9	\$3,193,353
UNDING		200	08-09*	2009-10*	2010-11*
	neral Fund		\$86,933	\$98,92	
	lic Buildings Construction Fund		141,514	4,926,71	
	8 Prison Construction Fund		149	92	
	0 Prison Construction Bond Fund		261	85	
OTALS, I	EXPENDITURES, ALL FUNDS	\$	228,857	\$5,027,42	3 \$3,193,353

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

<sup>\*</sup> Dollars in thousands, except in Salary Range.

001 General Fund           APPROPRIATIONS         301 Budget Act appropriation as amended by Ch. 269, Stats. 2008, as partially reappropriated by         \$58,319         -           Reversion per Government Code Sections 16351, 5 and 16408         -3,095         -           Augmentation per Government Code Sections 16352, 16409 and 16354         2,592         -           301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary         -         \$20,212           Reversion per Government Code Sections 16351, 16351, 5 and 16408         -         -         \$23,883           Prior year balances available:         -         \$23,883         13,035         -           Item 5225-301-0001, Budget Act of 2007, as partially reappropriated by Item 5225-491, BA of 2007 and 22,383         13,035         -         -           2009 and partially reverted by Item 5225-491, BA of 2007 and 223,383         13,035         -         -         -           1tem 5225-301-0001, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of 2009, and 23,378,777         5287,374         5212,344         -         -           10mspende balance, estimated savings         -247,48         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -
301 Budget Act appropriation as amended by Ch. 269, Stats. 2008, as partially reappropriated by         \$58,319         -           Item 5225-491, Budget Act of 2009         -         -           Reversion per Government Code Sections 16351, 16351, 5 and 16408         -3,095         -           Augmentation per Government Code Sections 16351, 16351, 5 and 16408         -         -           Reversion per Government Code Sections 16351, 16351, 5 and 16408         -         -           Reversion per Government Code Sections 16351, 16351, 5 and 16408         -         -           Prior year balances available:         -         -         \$23,883           Item 5225-301-0001, BA of 2006, as partially reappropriated by Item 5225-491, BA of 2007 and 23,383         13,035         -           Augmentation per Government Code Sections 16352, 16409 and 16354         4,126         -         -           Item 5225-301-0001, Budget Act of 2007         15,154         10,292         -           Augmentation per Government Code Sections 16352, 16409 and 16354         4,126         -         -           Item 5225-301-0001, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of 2009, and 278,308         238,451         188,451           partially reverted by Item 5225-496, Budget Act of 2009         -         -         -           Totals Available         -         -
Item 5225-491, Budget Act of 2009       Reversion per Government Code Sections 16351, 16351.5 and 16408       -3,095       -         Augmentation per Government Code Sections 16352, 16409 and 16354       2,592       -       S20,212         Session       -       -444       -         Reversion per Government Code Sections 16351, 16351.5 and 16408       -       -444       -         301 Budget Act appropriation       -       -       \$23,883       13,035       -         Prior year balances available:       -       -       \$23,383       13,035       -       -         1009 and partially reverted by Item 5225-495, BA of 2007       15,154       10,292       - <td< td=""></td<>
Reversion per Government Code Sections 16351, 16351, 5 and 16408         -3,095         -           Augmentation per Government Code Sections 16352, 16409 and 16354         2,592         -           301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary         -         \$20,212           Reversion per Government Code Sections 16351, 16351,5 and 16408         -         -444         -           301 Budget Act appropriation         -         -         \$23,883           Prior year balances available:         -         -         \$23,883           Item 5225-301-0001, Budget Act of 2007         15,154         10,292         -           Augmentation per Government Code Sections 16352, 16409 and 16354         4,126         -         -           Augmentation per Government Code Sections 16352, 16409 and 16354         4,126         -         -           Augmentation per Government Code Sections 16352, 16409 and 16354         4,126         -         -           Chapter 7, Statutes of 2007, as reappropriated by Item 5225-491, Budget Act of 2009, and 278,308         238,451         188,451           partially reverted by Item 5225-496, Budget Act of 2009         -         -         -           Totals Available         -         -         -         -           Davapartially reverted by Item 5225-491, Budget Act of 2
Augmentation per Government Code Sections 16352, 16409 and 16354       2,592       -         301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary       \$20,212         Session       -       444         301 Budget Act appropriation       -       \$23,883         Prior year balances available:       -       -       \$23,883         Item 5225-301-0001, B.40 2006, as partially reappropriated by Item 5225-491, BA of 2007 and 23,383       13,035       -         2009 and partially reverted by Item 5225-495, BA of 2008       1       10.292       -         Augmentation per Government Code Sections 16352, 16409 and 16354       4,126       -       -         1tem 5225-301-0001, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of       -       5.828       -         2009       Chapter 7, Statutes of 2007, as reappropriated by Item 5225-491, Budget Act of 2009, and       278,308       238,451       188,451         partially reverted by Item 5225-496, Budget Act of 2009       5378,787       \$287,374       \$212,334         Unexpended balance, estimated savings       -24,248       -       -         Totals Available       586,633       \$98,923       \$212,334         Unexpended balance, estimated savings       -24,248       -       -         Totals Available
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary         \$20,212         -           Reversion per Government Code Sections 16351, 16351.5 and 16408         -         -         -         -         -         \$23,883           Prior year balances available:         Item 5225-301-0001, BA of 2006, as partially reappropriated by Item 5225-491, BA of 2007 and         23,383         13,035         -         -         -         \$23,883         -         -         2009 and partially reverted by Item 5225-491, BA of 2007 and         23,383         10,029         -         -         -         444         -         -         30,035         -         -         2009 and partially reverted by Item 5225-491, BA of 2007 and         23,383         10,029         -         -         -         -         -         -         5,828         -
Session         -         -444         -           301 Budget Act appropriation         -         -         \$23,883           Prior year balances available:         -         -         \$23,883           Item 5225-301-0001, Bod 2006, as partially reappropriated by Item 5225-491, BA of 2007 and 23,383         13,035         -           Augmentation per Government Code Sections 16352, 16409 and 16354         4,126         -         -           Augmentation per Government Code Sections 16352, 16409 and 16354         4,126         -         -           Chapter 7, Statutes of 2007, as reappropriated by Item 5225-491, Budget Act of 2009, and 276,308         238,451         188,451           partially reverted by Item 5225-496, Budget Act of 2009         276,308         238,451         188,451           Decoded balance, estimated savings         -24,248         -         -           TOTALS, EXPENDITURES         \$86,933         \$98,923         \$212,334           0660         Public Buildings Construction Fund         -         -         -           APPROPRIATIONS         301 Budget Act appropriated by Item 5225-491 BA of 2006, 32,863         198,630         -         -           301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008         \$189,630         -         -         -           301 Bu
301 Budget Act appropriation       -       -       \$23,883         Prior year balances available:       -       -       \$23,883         Item 5225-301-0001, BA of 2006, as partially reappropriated by Item 5225-491, BA of 2007 and 23,383       13,035       -         2009 and partially reverted by Item 5225-495, BA of 2008       15,154       10,292       -         Augmentation per Government Code Sections 16352, 16409 and 16354       4,126       -       -         1tem 5225-301-0001, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of 2009, and 278,308       238,451       188,451         partially reverted by Item 5225-496, Budget Act of 2009       278,308       238,451       188,451         partially reverted by Item 5225-496, Budget Act of 2009       \$378,787       \$287,374       \$212,334         Unexpended balance, estimated savings       -242,48       -       -         TOTALS, EXPENDITURES       \$86,933       \$98,923       \$212,334         0660 Public Buildings Construction Fund       APPROPRIATIONS       \$198,630       -       -         301 Budget Act appropriation as amended by Chapter 1, Statutes of 2008, Fourth Extraordinary       \$14,950       -       -         \$208,800 & partially reverted by Item 5225-491 BA of 2006, 32,863       19,568       -       -       -         301 Budget A
Prior year balances available:       Item 5225-301-0001, BA of 2006, as partially reappropriated by Item 5225-491, BA of 2007 and 23,383       13,035       -         Item 5225-301-0001, Budget Act of 2007       15,154       10,292       -         Augmentation per Government Code Sections 16352, 16409 and 16354       4,126       -       -         Item 5225-301-0001, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of       5,828       -       -         2009       Chapter 7, Statutes of 2007, as reappropriated by Item 5225-491, Budget Act of 2009, and 278,308       238,451       188,451         partially reverted by Item 5225-496, Budget Act of 2009       278,308       238,451       188,451         Totals Available       \$378,787       \$287,374       \$212,334         Unexpended balance, estimated savings       -24,248       -       -         TOTALS, EXPENDITURES       \$86,933       \$98,923       \$212,334         0660       Public Buildings Construction Fund       APPROPRIATIONS       \$188,650       -       -         301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008       \$198,630       -       -       \$14,950       -         Session       -       100,000       100,000       -       -       -       -       -       -       -       -
Item 5225-301-0001, BA of 2006, as partially reappropriated by Item 5225-491, BA of 2007 and 23,383         13,035         -           2009 and partially reverted by Item 5225-495, BA of 2008         15,154         10,292         -           Augmentation per Government Code Sections 16352, 16409 and 16354         4,126         -         -           Item 5225-301-0001, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of         5,828         -           2009         Chapter 7, Statutes of 2007, as reappropriated by Item 5225-491, Budget Act of 2009, and         278,308         238,451         188,451           partially reverted by Item 5225-496, Budget Act of 2009         -         -         -         -           Totals Available         \$376,787         \$287,374         \$212,334         -         -           Unexpended balance, estimated savings         -24,248         -         -         -         -           Totals Available in subsequent years         -267,606         -188,451         -         -         -           301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008         \$198,630         -         -         -           301 Budget Act appropriation as amended by Chapter 269, Statutes of 2009, Fourth Extraordinary         \$14,950         -         -           Statige and Institutions Code Sections 1970-1977
2009 and partially reverted by Item 5225-495, BA of 2008         Item 5225-301-0001, Budget Act of 2007       15,154       10,292       -         Augmentation per Government Code Sections 16352, 16409 and 16354       4,126       -       -         Item 5225-301-0001, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of       5,828       -       -         2009       Chapter 7, Statutes of 2007, as reappropriated by Item 5225-491, Budget Act of 2009, and       276,308       238,451       188,451         partially reverted by Item 5225-496, Budget Act of 2009       276,006       -       -       -         Vonexpended balance, estimated savings       -24,248       -       -       -         TOTALS, EXPENDITURES       \$86,933       \$98,923       \$212,334         Mexpended balance, estimated savings       -267,606       -188,451       -       -         301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008       \$198,630       -       -       -         301 Budget Act appropriation as amended by Chapter 269, Statutes of 2009, Fourth Extraordinary Session       \$14,950       -       -       -         Welfare and Institutions Code Sections 1970-1977       100,000       100,000       -       -       -       -       -       -       -       -       -
Augmentation per Government Code Sections 16352, 16409 and 16354       4,126       -         Item 5225-301-0001, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of 2009, and 278,308       238,451       188,451         Partially reverted by Item 5225-496, Budget Act of 2009       278,308       238,451       188,451         partially reverted by Item 5225-496, Budget Act of 2009       \$378,787       \$287,374       \$212,334         Unexpended balance, estimated savings       -24,248       -       -         TOTALS, EXPENDITURES       \$86,933       \$98,923       \$212,334         0660       Public Buildings Construction Fund       -       -       -         APPROPRIATIONS       \$198,630       -       -       -         301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008, Fourth Extraordinary Session       \$14,950       -       -         Welfare and Institutions Code Sections 1970-1977       100,000       100,000       -       -         Prior year balances available:       -       -       -       -       -         Item 5225-301-0660, Budget Act of 2006, Ba of 2005, as partially reappropriated by Item 5225-491 BA of 2006, Ba of 2005, as partially reappropriated by Item 5225-495, Budget Act of 2028, as -       -       -       -         2008       Bartially reverted by Item 5225-495, Budget Act
Item 5225-301-0001, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of 2009         5,828         -           Chapter 7, Statutes of 2007, as reappropriated by Item 5225-491, Budget Act of 2009, and partially reverted by Item 5225-496, Budget Act of 2009         278,308         238,451         188,451           partially reverted by Item 5225-496, Budget Act of 2009         527,374         \$212,334         \$212,334           Unexpended balance, estimated savings         -24,248         -         -           Balance available in subsequent years         -267,606         -188,451         -           TOTALS, EXPENDITURES         \$86,933         \$98,923         \$212,334           0660         Public Buildings Construction Fund         -         -         -           APPROPRIATIONS         301 Budget Act appropriation as amended by Chapter 1, Statutes of 2008, Fourth Extraordinary Session         \$14,950         -           Welfare and Institutions Code Sections 1970-1977         100,000         100,000         -           Prior year balances available:         -         -         -           Item 5225-301-0660, Budget Act of 2006, as partially reverted by Item 5225-491 BA of 2006, 12,238         -         -           Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2028         -         -           2008         Ba
2009       Chapter 7, Statutes of 2007, as reappropriated by Item 5225-491, Budget Act of 2009, and partially reverted by Item 5225-496, Budget Act of 2009       278,308       238,451       188,451         partially reverted by Item 5225-496, Budget Act of 2009       \$3778,787       \$287,374       \$212,334         Unexpended balance, estimated savings       -24,248       -       -         Balance available in subsequent years       -267,606      188,451       -         TOTALS, EXPENDITURES       \$86,933       \$98,923       \$212,334         0660       Public Buildings Construction Fund       APPROPRIATIONS       \$198,630       -       -         301       Budget Act appropriation as amended by Chapter 269, Statutes of 2008, S198,630       \$198,630       -       -         301       Budget Act appropriation as amended by Chapter 269, Statutes of 2009, Fourth Extraordinary       \$14,950       -         Session       100,000       100,000       100,000       -       -         Welfare and Institutions Code Sections 1970-1977       100,000       100,000       -       -         Prior year balances available:       -       -       -       -       -         Item 5225-301-0660, Budget Act of 2006, as partially reappropriated by Item 5225-491 BA of 2006, 32,863       19,568       -       -
Chapter 7, Statutes of 2007, as reappropriated by Item 5225-491, Budget Act of 2009, and partially reverted by Item 5225-496, Budget Act of 2009       278,308       238,451       188,451         partially reverted by Item 5225-496, Budget Act of 2009       \$378,787       \$287,374       \$212,334         Unexpended balance, estimated savings       -24,248       -       -         Balance available in subsequent years       -267,606       -188,451       -         TOTALS, EXPENDITURES       \$86,933       \$98,923       \$212,334         0660       Public Buildings Construction Fund       APPROPRIATIONS       \$198,630       -         301       Budget Act appropriation as amended by Chapter 269, Statutes of 2009, Fourth Extraordinary session       \$14,950       -         Welfare and Institutions Code Sections 1970-1977       100,000       100,000       -         Prior year balances available:       Item 5225-301-0660, Budget Act of 2006, Budget Act of 2006       12,238       -       -         Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2028       197,028       -       -         2008       Lem 5225-301-0660, Budget Act of 2008       12,238       -       -       -         1tem 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2028       -       197,028       -
partially reverted by Item 5225-496, Budget Act of 2009         S378,787         \$287,374         \$212,334           Unexpended balance, estimated savings         -24,248         -         -           Balance available in subsequent years         -267,606         -188,451         -           TOTALS, EXPENDITURES         \$86,933         \$98,923         \$212,334           0660         Public Buildings Construction Fund         \$98,923         \$212,334           APPROPRIATIONS         \$198,630         -         -           301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008         \$198,630         -         -           301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session         \$14,950         -           Welfare and Institutions Code Sections 1970-1977         100,000         100,000         -           Prior year balances available:         -         -         -         -           Item 5225-301-0660, BA of 2005, as partially reappropriated by Item 5225-491 BA of 2006, 32,863         19,568         -         -           2008         2009 & partially reverted by Item 5225-495, Budget Act of 2026, as partially reverted by Item 5225-495, Budget Act of 2027, as partially reverted by Item 5225-495, Budget Act of 2028, a 20208         -         -           1tem 5225-301-0660, Budget Act of 2008
Unexpended balance, estimated savings         -24,248         -           Balance available in subsequent years         -267,606         -188,451         -           TOTALS, EXPENDITURES         \$86,933         \$98,923         \$212,334           APPROPRIATIONS         \$198,630         -         -           301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008         \$198,630         -         -           301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary         -         \$14,950         -           Session         -         \$14,950         -         -         -           Welfare and Institutions Code Sections 1970-1977         100,000         100,000         -         -           Prior year balances available:         -         -         -         -         -         -           Item 5225-301-0660, Budget Act of 2006, as partially reapropriated by Item 5225-491 BA of 2006, 20,84         19,568         -         -         -           Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 202,84         54,580         -         -           2008         -         197,028         -         -         -           Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget A
Balance available in subsequent years         -267,606         -188,451         -           TOTALS, EXPENDITURES         \$86,933         \$98,923         \$212,334           Ob60 Public Buildings Construction Fund           APPROPRIATIONS         \$198,630         <            301 Budget Act appropriation as amended by Chapter 269, Statutes of 2009, Fourth Extraordinary Session         \$14,950            Welfare and Institutions Code Sections 1970-1977         100,000         100,000             Prior year balances available:         Item 5225-301-0660, BA of 2005, as partially reappropriated by Item 5225-491 BA of 2006, 2008, & 2009 & partially reverted by Item 5225-496 BA of 2006         32,863         19,568            Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2026, 2008         12,238             Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2028         197,028             Item 5225-301-0660, Budget Act of 2008         59,324              Item 5225-301-0660, Budget Act of 2008         59,324              Item 5225-301-0660, Budget Act of 2003 as reappropriated by Item 5240-490, Budget Act of 207,154         195,090
TOTALS, EXPENDITURES         \$86,933         \$98,923         \$212,334           O660 Public Buildings Construction Fund           APPROPRIATIONS         \$198,630         \$         \$           301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008         \$198,630         \$         \$           301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session         \$         \$         \$           Welfare and Institutions Code Sections 1970-1977         100,000         100,000         \$         \$           Prior year balances available:         Item 5225-301-0660, BA of 2005, as partially reappropriated by Item 5225-491 BA of 2006, 2008, & 2009 & partially reverted by Item 5225-496 BA of 2006         12,238         \$         \$           Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2008         12,238         \$         \$           Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2008         197,028         \$         \$           Item 5225-301-0660, Budget Act of 2008         \$         197,028         \$         \$           Item 5225-301-0660, Budget Act of 2008         \$         197,028         \$         \$           Item 5225-301-0660, Budget Act of 2008 as reappropriated by Item 5240-490, Budget Act of 207,154         195,090         \$<
0660 Public Buildings Construction Fund           APPROPRIATIONS         \$198,630         \$198,630         \$14,950           301 Budget Act appropriation as amended by Chapter 269, Statutes of 2009, Fourth Extraordinary Session         \$14,950         \$14,950           Welfare and Institutions Code Sections 1970-1977         100,000         100,000         100,000           Prior year balances available:         100,000         100,000         100,000         100,000           Item 5225-301-0660, BA of 2005, as partially reappropriated by Item 5225- 491 BA of 2006, 22,863         19,568         19,568         19,568           2008, & 2009 & partially reverted by Item 5225-496 BA of 2006         12,238         19,568         1           Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2008         1         1         1           2008         Covernment Code Section 15819.295         1         92,481         54,580         1           2008         Government Code Section 15819.295         60,123         59,324         1         1           Item 5240-301-0660, Budget Act of 2003 as reappropriated by Item 5240-490, Budget Act of 207,154         195,090         1         1           Government Code Section 15819.295         60,123         59,324         1         1         1         1
APPROPRIATIONS       \$198,630       -         301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008       \$198,630       -         301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session       \$114,950       -         Welfare and Institutions Code Sections 1970-1977       100,000       100,000       100,000       -         Prior year balances available:       -       -       -       -         Item 5225-301-0660, BA of 2005, as partially reappropriated by Item 5225- 491 BA of 2006, 32,863       19,568       -       -         2008, & 2009 & partially reverted by Item 5225-496 BA of 2006       -       -       -       -         Item 5225-301-0660, Budget Act of 2006       12,238       -       -       -       -         Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of       92,481       54,580       - </td
301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008       \$198,630       -         301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session       \$14,950       \$14,950         Welfare and Institutions Code Sections 1970-1977       100,000       100,000       100,000         Prior year balances available:       -       -       -         Item 5225-301-0660, BA of 2005, as partially reappropriated by Item 5225- 491 BA of 2006, 2008, & 2009 & partially reverted by Item 5225-496 BA of 2006       32,863       19,568       -         Item 5225-301-0660, Budget Act of 2006       12,238       -       -       -         Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 92,481       54,580       -       -         2008       Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 92,481       54,580       -       -         2008       Item 5225-301-0660, Budget Act of 2008       -       197,028       -       -         2008       Item 5225-301-0660, Budget Act of 2008 as reappropriated by Item 5240-490, Budget Act of 207,154       195,090       -       -         2004 and Item 5225-491, Budget Acts of 2005, 2006, and 2008       -       197,028       59,324       -       -         2004 and Item 5225-491, Budget Acts of 2005, 2006, and 200
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary       \$14,950         Session       100,000       100,000       100,000         Welfare and Institutions Code Sections 1970-1977       100,000       100,000       -         Prior year balances available:       100,000       100,000       -         Item 5225-301-0660, BA of 2005, as partially reappropriated by Item 5225- 491 BA of 2006,       32,863       19,568       -         Item 5225-301-0660, Budget Act of 2006       12,238       -       -         Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of       92,481       54,580       -         2008       11em 5225-301-0660, Budget Act of 2008       -       197,028       -       -         Item 5225-301-0660, Budget Act of 2008       -       197,028       -       -         Item 5225-301-0660, Budget Act of 2008       -       197,028       -       -         Item 5225-301-0660, Budget Act of 2008 as reappropriated by Item 5240-490, Budget Act of       207,154       195,090       -         Item 5240-301-0660, Budget Act of 2005, 2006, and 2008       -       195,090       -       -         Chapter 7, Statutes of 2007       7,216,640       7,210,901       \$2,980,700
Session       100,000       100,000       -         Welfare and Institutions Code Sections 1970-1977       100,000       100,000       -         Prior year balances available:       1       1       1       -         Item 5225-301-0660, BA of 2005, as partially reappropriated by Item 5225- 491 BA of 2006, 32,863       19,568       -         2008, & 2009 & partially reverted by Item 5225-496 BA of 2006       12,238       -       -         Item 5225-301-0660, Budget Act of 2006       12,238       -       -         Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of       92,481       54,580       -         2008       -       197,028       -       -       -         Item 5225-301-0660, Budget Act of 2008       -       197,028       -       -         2008       -       197,028       -       -       -       -         Item 5225-301-0660, Budget Act of 2008       -       197,028       -       <
Prior year balances available:       Item 5225-301-0660, BA of 2005, as partially reappropriated by Item 5225-491 BA of 2006, 32,863       19,568       -         2008, & 2009 & partially reverted by Item 5225-496 BA of 2006       12,238       -       -         Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of       92,481       54,580       -         Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of       92,481       54,580       -         2008       -       -       197,028       -       -         Item 5225-301-0660, Budget Act of 2008       -       197,028       -       -         Government Code Section 15819.295       60,123       59,324       -       -         Item 5240-301-0660, Budget Act of 2003 as reappropriated by Item 5240-490, Budget Act of       207,154       195,090       -         2004 and Item 5225-491, Budget Acts of 2005, 2006, and 2008       -       -       7,216,640       7,210,901       \$2,980,700
Item 5225-301-0660, BA of 2005, as partially reappropriated by Item 5225- 491 BA of 2006,       32,863       19,568       -         2008, & 2009 & partially reverted by Item 5225-496 BA of 2006       12,238       -       -         Item 5225-301-0660, Budget Act of 2006       12,238       -       -         Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of       92,481       54,580       -         2008       Item 5225-301-0660, Budget Act of 2008       -       197,028       -         Government Code Section 15819.295       60,123       59,324       -         Item 5240-301-0660, Budget Act of 2003 as reappropriated by Item 5240-490, Budget Act of       207,154       195,090       -         Item 5240-301-0660, Budget Act of 2003 as reappropriated by Item 5240-490, Budget Act of       207,154       195,090       -         2004 and Item 5225-491, Budget Acts of 2005, 2006, and 2008       -       7,216,640       7,210,901       \$2,980,700
2008, & 2009 & partially reverted by Item 5225-496 BA of 2006       12,238       -         Item 5225-301-0660, Budget Act of 2006       12,238       -       -         Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of       92,481       54,580       -         2008       Item 5225-301-0660, Budget Act of 2008       -       197,028       -       -         Government Code Section 15819.295       60,123       59,324       -       -         Item 5240-301-0660, Budget Act of 2003 as reappropriated by Item 5240-490, Budget Act of       207,154       195,090       -         Item 5240-301-0660, Budget Act of 2005, 2006, and 2008       -       7,216,640       7,210,901       \$2,980,700
Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of       92,481       54,580       -         2008       Item 5225-301-0660, Budget Act of 2008       -       197,028       -         Government Code Section 15819.295       60,123       59,324       -         Item 5240-301-0660, Budget Act of 2003 as reappropriated by Item 5240-490, Budget Act of       207,154       195,090       -         2004 and Item 5225-491, Budget Acts of 2005, 2006, and 2008       -       -       -       -         Chapter 7, Statutes of 2007       7,216,640       7,210,901       \$2,980,700
2008       -       197,028       -         Item 5225-301-0660, Budget Act of 2008       -       197,028       -         Government Code Section 15819.295       60,123       59,324       -         Item 5240-301-0660, Budget Act of 2003 as reappropriated by Item 5240-490, Budget Act of       207,154       195,090       -         2004 and Item 5225-491, Budget Acts of 2005, 2006, and 2008       -       -       -       -         Chapter 7, Statutes of 2007       7,216,640       7,210,901       \$2,980,700
Government Code Section 15819.295       60,123       59,324       -         Item 5240-301-0660, Budget Act of 2003 as reappropriated by Item 5240-490, Budget Act of       207,154       195,090       -         2004 and Item 5225-491, Budget Acts of 2005, 2006, and 2008       7,216,640       7,210,901       \$2,980,700
Item 5240-301-0660, Budget Act of 2003 as reappropriated by Item 5240-490, Budget Act of       207,154       195,090       -         2004 and Item 5225-491, Budget Acts of 2005, 2006, and 2008       7,216,640       7,210,901       \$2,980,700
2004 and Item 5225-491, Budget Acts of 2005, 2006, and 2008         Chapter 7, Statutes of 2007         7,216,640         7,216,640         7,210,901
Chapter 7, Statutes of 2007         7,216,640         7,210,901         \$2,980,700
•
Government Code Section 15819.24 6,127 6,127 -
Reversion per Government Code Sections 16351, 16351.5 and 164086,127 -
Chapter 245, Statutes of 2007 119,383 55,976 -
Government Code Section 15819.28 17,527 17,527 -
Reversion per Government Code Sections 16351, 16351.5 and 1640817,527 -
Government Code Section 15819.30 4,563 4,563 -
Reversion per Government Code Sections 16351, 16351.5 and 164084,563 -
Totals Available \$8,067,729 \$7,907,417 \$2,980,700
Unexpended balance, estimated savings -5,531
Balance available in subsequent years -7,920,684 -2,980,700 -
TOTALS, EXPENDITURES         \$141,514         \$4,926,717         \$2,980,700

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0747 1988 Prison Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$750	-
Session			
301 Budget Act appropriation	-	-	\$319
Prior year balances available:			
Item 5225-301-0747, Budget Act of 2005, as reappropriated by Item 5225-491, Budget Act of 2008	\$325	176	-
Totals Available	\$325	\$926	\$319
Balance available in subsequent years	-176	-	-
TOTALS, EXPENDITURES	\$149	\$926	\$319
	φ1 <del>4</del> 5	<b>\$</b> 520	\$515
0751 1990 Prison Construction Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 5225-301-0751, Budget Act of 2006, as reappropriated by Item 5225-491, Budget Act of	\$1,118	\$857	-
2009			
Totals Available	\$1,118	\$857	\$-
Balance available in subsequent years	-857	<u> </u>	
TOTALS, EXPENDITURES	\$261	\$857	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$228,857	\$5,027,423	\$3,193,353

<sup>\*</sup> Dollars in thousands, except in Salary Range.