



Corrections and Rehabilitation

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to facilitate the successful reintegration of the individuals in its care back to their communities equipped with the tools to be drug-free, healthy, and employable members of society by providing education, treatment, and rehabilitative and restorative justice programs, all in a safe and humane environment. The Board of State and Community Corrections (BSCC) promotes effective state and local efforts and partnerships in California's adult and juvenile criminal justice system.

5225 Department of Corrections and Rehabilitation

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CDCR is organized into the following programs:

- Corrections and Rehabilitation Administration
- Peace Officer Selection and Employee Development
- Juvenile: Operations and Offender Programs; Academic and Vocational Education; Health Care Services
- Adult Corrections and Rehabilitation Operations: Security; Inmate Support; Institution Administration
- Parole Operations: Adult Supervision; Adult Community Based Programs; Administration; Sex Offender Management Board and State Authorized Risk Assessment Tool for Sex Offenders Review Committee
- Board of Parole Hearings: Adult Hearings; Administration
- Adult Rehabilitative Programs: Education; Cognitive Behavioral Intervention and Reentry Services; Inmate Activities; Administration
- Adult Health Care Services: Medical, Dental, and Mental Health Services; Ancillary Health Care Services; Medical, Dental, and Mental Health Services Administration

Because CDCR's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
4500	Corrections and Rehabilitation Administration	1,948.9	2,528.6	2,627.2	\$675,031	\$781,765	\$869,177
4505	Peace Officer Selection and Employee Development	436.7	503.6	536.3	114,358	126,852	139,823
4510	Department of Justice Legal Services	-	-	-	77,600	69,368	73,024
4515	Juvenile Operations and Juvenile Offender Programs	733.8	774.5	0.4	160,248	193,473	-
4520	Juvenile Academic and Vocational Education	93.4	151.6	-	15,751	26,633	-
4525	Juvenile Health Care Services	105.3	129.4	-	24,523	30,161	-
4530	Adult Corrections and Rehabilitation Operations-General Security	23,770.3	27,180.3	25,941.6	4,917,680	5,410,236	5,217,750
4540	Adult Corrections and Rehabilitation Operations-Inmate Support	5,748.7	7,393.1	7,243.7	1,787,419	1,802,156	1,829,581
4545	Adult Corrections and Rehabilitation Operations-Contracted Facilities	39.5	-	-	33,613	-	-
4550	Adult Corrections and Rehabilitation Operations-Institution Administration	2,511.5	2,993.4	2,957.6	731,315	850,573	784,083
4555	Parole Operations-Adult Supervision	1,667.8	1,846.4	1,793.2	364,782	390,942	376,890
4560	Parole Operations-Adult Community Based Programs	106.0	166.8	163.7	232,502	233,025	225,422
4565	Parole Operations-Adult Administration	260.3	346.0	341.4	77,600	88,806	86,487
4570	Sex Offender Management Board and Saratso Review Committee	5.0	5.0	5.0	939	1,335	1,337
4575	Board of Parole Hearings-Adult Hearings	241.8	252.5	256.1	57,772	61,462	64,305
4580	Board of Parole Hearings-Administration	56.5	66.0	60.0	9,247	10,050	8,722
4585	Rehabilitative Programs-Adult Education	1,252.1	1,576.9	1,553.2	250,002	263,677	260,080
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry	157.3	270.6	307.2	165,623	280,542	287,672

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued

		Positions			Expenditures		
		2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Services							
4595	Rehabilitative Programs-Adult Inmate Activities	236.4	275.6	273.0	95,420	88,337	114,211
4600	Rehabilitative Programs-Adult Administration	168.4	202.7	166.7	24,466	38,732	28,774
4650	Medical Services-Adult	10,404.0	13,611.0	13,675.6	2,912,382	2,763,058	2,700,663
4655	Dental Services-Adult	873.8	920.9	904.7	175,394	175,092	172,255
4660	Mental Health Services-Adult	2,106.7	3,208.8	3,202.5	538,109	650,370	633,424
4665	Ancillary Health Care Services-Adult	-	-	-	315,289	416,148	455,019
4670	Dental and Mental Health Services Administration-Adult	246.5	291.8	334.8	53,480	60,231	68,483
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		53,170.7	64,695.5	62,343.9	\$13,810,545	\$14,813,024	\$14,397,182
FUNDING					2021-22*	2022-23*	2023-24*
0001	General Fund				\$13,319,361	\$14,222,491	\$14,031,694
0001	General Fund, Proposition 98				13,321	21,739	-
0831	California State Lottery Education Fund California Youth Authority				61	83	-
0890	Federal Trust Fund				3,708	1,998	1,647
0917	Inmate Welfare Fund				95,901	89,335	115,211
0942	Special Deposit Fund				1,873	1,825	1,825
0995	Reimbursements				206,494	304,696	246,724
3085	Mental Health Services Fund				1,049	1,082	1,081
3398	California Emergency Relief Fund				169,777	170,775	-
8059	State Community Corrections Performance Incentive Fund				-1,000	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS					\$13,810,545	\$14,813,024	\$14,397,182

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Title 2, Division 3, Part 2.5, Chapter 1, Article 14

PROGRAM AUTHORITY

4515-Juvenile Operations and Juvenile Offender Programs:

Government Code section 12838.1 (c). Welfare and Institutions Code sections 1000, 1000.7, 1700, 1701, and 1710. Penal Code section 6001. California Code of Regulations, Title 9, Division 6.

4520-Juvenile Academic and Vocational Education:

Welfare and Institutions Code sections 1120.1, 1120.2. and 1120.5. Penal Code section 6001. California Code of Regulations, Title 9, Division 6, Chapter 2.

4525-Juvenile Health Care Services:

Welfare and Institutions Code sections 1700 and 1755.3. Penal Code section 6001. California Code of Regulations, Title 9, Division 6, Chapter 5.

4530-4550-Adult Corrections and Rehabilitation Operations - General Security; Inmate Support; Institution Administration:

Government Code section 12838.1 (c). Penal Code sections 1168, 1170, 1203.03, 2910, 2910.5, 2910.6, 4750-4754, 4758, 5068, 5080, and 6250-6258. Welfare and Institutions Code, Division 3.

4555-4565-Parole Operations - Adult Supervision; Adult Community Based Programs; Adult Administration:

Government Code section 12838.1 (c). California Code of Regulations, Title 15, Division 3, Chapter 1, Subchapter 6. Penal Code Part 3, Title 1, Chapter 8, and Penal Code section 5058.

4570-California Sex Offender Management Board (CASOMB) and State Authorized Risk Assessment Tool for Sex Offenders (SARATSO) Review Committee:

Penal Code sections 290.03-09, 1203, 1203.067, 3008, and 9000-9003.

4575-4580-Board of Parole Hearings - Adult Hearings, Youth Offender Parole Hearings; Administration:

Government Code section 12838.4. California Code of Regulations, Title 15, Division 2. Penal Code sections 2962, 2966,

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5225 Department of Corrections and Rehabilitation - Continued

3000, 3000.1, 3040, 3041, 3051, 3052, 3055, 4801, 4810, and 5075-5081. California Code of Regulations, Title 15, Division 4.5. Welfare and Institutions Code sections 6601 and 6601.3.

4585-4600-Rehabilitative Programs - Government Code section 12838.1 (c). California Code of Regulations, Title 15, Division 3, Chapter 1, Subchapter 3. Education Code section 1259. Penal Code sections 1170 (a)(2), (b), 3000, 3054, 3068, 3070, 6258, and 6258.1.

4650-Medical Services - Adult:

Plata v. Newsom (N.D. Cal. Case No. 4:01-cv-01351 JST). Government Code section 12838.1 (b). Penal Code sections 673, 1170, 2051, 2063, 2652, 3403, 3423, 3424, 5023, 5023.5, 6100-6106, and 6267.

4655-Dental Services - Adult:

Government Code section 12838.1 (b). Penal Code sections 1170, 3424, and 6100-6106.

4660-Mental Health Services - Adult:

Coleman v. Newsom (E.D. Cal. Case No. 2:90-cv-00520 KJM DB) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960, 2962-2981, 5058.5, 5079, 6044, and 6100-6106.

4665-Ancillary Health Services - Adult:

Plata v. Newsom (N.D. Cal. Case No. 4:01-cv-01351 JST). Government Code section 12838.1 (b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023.2, 5024.2, 6100-6106, and 6267.

4670-Dental and Mental Health Services Administration - Adult:

Coleman v. Newsom (E.D. Cal. Case No 2:90-cv-00520 KJM DB) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960, 2962-2981, 3424, 5058.5, 5079, 6044, and 6100-6106.

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• COVID-19 Direct Expenditures	\$-	\$-	-	\$96,871	\$-	-
• Statewide Correctional Video Surveillance	-	-	-	87,675	-	19.0
• Population - Pharmaceutical Adjustment	34,982	-	-	40,312	-	-
• Contract Medical Adjustments	-	-	-	39,751	-12,060	-
• Free Voice Communication (SB 1008)	-	-	-	28,838	-	2.0
• Population - PC 4750	-	-	-	24,771	-	-
• Rehabilitative Investment Grants for Healing and Transformation (Transformative In-Prison Workgroup)	-	-	-	21,000	-	-
• San Quentin	-	-	-	20,000	-	-
• Premise - Integrated Substance Use Disorder Treatment Program - Toxicology Screen	14,343	-	-	16,245	-	-
• Comprehensive Employee Health Program	-	-	-	14,995	-	78.0
• CalAIM Technical Adjustments	7,613	-7,613	-	13,171	-24,876	-81.2
• Expansion of the Statewide Tele-Mental Health Program	-	-	-	10,959	-	85.0
• eDiscovery Ongoing Needs	-	-	-	10,391	-	11.0
• Staff Misconduct Investigation Expansion	-	-	-	9,615	-	16.0
• BIS Migration to S4 HANA	-	-	-	8,146	-	-
• BPH Budget Augmentation to Support Core Functions	-	-	-	4,212	-	1.0
• Statewide Mental Health Program Regional Staffing Augmentation	-	-	-	3,922	-	13.0
• DOJ Legal	-	-	-	3,656	-	-
• The Joint Commission Accreditation	-	-	-	3,168	-	15.0
• Clark Compliance	-	-	-	2,768	-	17.0

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5225 Department of Corrections and Rehabilitation - Continued

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Expanded County of Release Eligibility (SB 990)	-	-	-	2,338	-	10.4
• The Integrated Gender Affirming Healthcare Program	-	-	-	2,187	-	7.5
• Roof Replacement Design and Construction	-	-	-	2,127	-	3.0
• Employment Leave Expansion (AB 1041)	-	-	-	1,904	-	-
• Population - Custody to Community Transitional Reentry Program	1,193	-	-1.0	1,802	-	-1.0
• Prisons: Visitation (SB 1139)	-	-	-	1,124	-	11.5
• Sexual Assault Response and Prevention Working Group	-	-	-	1,000	-	-
• Population - Board of Parole Hearings Staffing Standard Adjustment	-	-	-	919	-	2.6
• Family Dignity Act	-	-	-	522	-	-
• Court Compliance Initiative	-	-	-	500	-	2.0
• CalAIM Justice-Involved Initiative - Medi-Cal Reimbursement System	-	-	-	207	3,100	12.0
• Population - Reentry Support Standard Adjustment	-93	-	-1.1	67	-	0.8
• Increased IWF Authority	-	-	-	-	26,774	-
• COVID-19 Direct Expenditures - Current Year Savings	-	-28,100	-	-	-	-
• General Fund Solution: Deferred Maintenance Reduction	-30,000	-	-	-	-	-
• Population - DJJ DSH Standard Adjustment	-228	-	-	-	-	-
• Population - DJJ Education Standard Adjustment	-311	-	-1.9	-	-	-
• Population - DJJ Living Units Standard Adjustment	-8,347	-	-46.3	-	-	-
• Population - DJJ Non-Housing Standard Adjustment	-158	-	-0.9	-	-	-
• Population - DJJ Ward-Driven OE&E Standard Adjustment	-167	-	-	-	-	-
• Spring Technical Adjustments	-	-	-	-	-	-
• Population - Reentry Healthcare Standard Adjustment	-185	-	-	-9	-	-
• Population - Board of Parole Hearings Contracts Standard Adjustment	201	-	-	-1,034	-	-
• Population - Male Community Reentry Program Standard Adjustment	-9,521	-	-14.3	-4,653	-	-7.6
• Population - Mental Health Ratio Standard Adjustment	4,427	-	21.8	-7,200	-	-38.1
• Technical Adjustment	-	-	-	-8,002	2	-
• San Quentin Rehabilitation Center Funding Transfer from Support to Capital Outlay	-	-	-	-20,000	-	-
• Population - Medical Classification Model Adjustment	-9,888	-	-52.3	-22,421	-	-127.8
• Facility Deactivation Reductions	-	-	-	-23,648	-	-1.0
• Cal City Closure	-	-	-	-25,057	-85	-111.4
• General Fund Solution: COVID-19 Workers Compensation (SB 1159) Reduction	-30,900	-	-	-30,900	-	-
• Population - Parole Ratio Position Standard Adjustment	-28,394	-	-128.7	-45,123	-	-209.6

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5225 Department of Corrections and Rehabilitation - Continued

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Population - Integrated Substance Use Disorder Treatment Program Standard Adjustment	-43,344	-	-77.5	-62,733	-	-114.7
• Population - Unallocated Standard Adjustment	-58,413	-1,693	-149.7	-81,230	-2,355	-208.1
• DJJ Closure	-	-	-	-88,239	-3,855	-589.8
• CCC Closure	-43,919	-111	-258.3	-132,696	-334	-782.1
• Population - Housing Unit Conversion Adjustment	-22,780	-	-133.3	-136,233	-	-800.2
Totals, Workload Budget Change Proposals	\$-223,889	\$-37,517	-843.5	\$-214,015	\$-13,689	-2,765.8
Other Workload Budget Adjustments						
• Deuel Vocational Institution Lease Revenue Bond Payoff	-	-	-	44,593	-	-
• Other Post-Employment Benefit Adjustments	-701	-	-	-866	-	-
• Retirement Rate Adjustments	634,549	1,154	-	624,540	1,154	-
• Salary Adjustments	250,697	1,697	-	161,198	1,702	-
• Miscellaneous Baseline Adjustments	140,071	-	-	146,156	1,084	-170.8
• Benefit Adjustments	104,104	270	-	104,226	334	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	878.2	-	-	878.2
• SWCAP	-	-	-	-	-17	-
• Lease Revenue Debt Service Adjustment	-38,581	-	-	-22,943	-	-
Totals, Other Workload Budget Adjustments	\$1,090,139	\$3,121	878.2	\$1,056,904	\$4,257	707.4
Totals, Workload Budget Adjustments	\$866,250	\$-34,396	34.7	\$842,889	\$-9,432	-2,058.4
Totals, Budget Adjustments	\$866,250	\$-34,396	34.7	\$842,889	\$-9,432	-2,058.4

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

	Actual 2021-22	Estimated 2022-23	Proposed 2023-24
Institutions			
Per Capita Costs ^{1,2,3,4}	\$116,272	\$128,083	\$128,061
Average Daily Population (ADP)	96,840	94,286	91,469
Inmate to Staff Ratio ⁵	1.81	1.58	1.57
Parole			
Per Capita Costs ^{1,4}	\$12,703	\$15,319	\$15,579
ADP ⁶	53,196	46,590	44,272
Parolee to Staff Ratio ⁵	25.67	19.45	18.97
Juvenile Justice Facilities ⁷			
Per Capita Costs ^{1,4}	\$307,549	\$654,945	\$0
ADP	652	382	0
Ward to Staff Ratio ⁵	0.62	0.33	0.00

¹ Reflects total General Fund, including Prop 98, Federal Funds, Reimbursements and Emergency Relief Fund.

² Excludes employees and costs of Inmate Welfare Fund, local assistance, lease payments and lease reimbursements.

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

⁴ Administrative costs are incorporated in the development of the per capita cost.

⁵ Includes overtime costs and personnel year equivalents.

⁶ ADP figures include high control parolees-at-large and alternative custody placements.

⁷ Increase in per capita for juvenile justice facilities in 2021-22 and 2022-23 is the result of the continued decline of the Division of Juvenile Justice (DJJ) population along with maintaining operations through closure. DJJ ceased intake of youth, with limited exception, on July 1, 2021, and closed on June 30, 2023.

5225 Department of Corrections and Rehabilitation - Continued**PROGRAM DESCRIPTIONS****4500 - CORRECTIONS AND REHABILITATION ADMINISTRATION**

The objective of the Corrections and Rehabilitation Administration program is to provide policy direction, accountability, administrative oversight, and support for 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; Audits and Court Compliance; Victim and Survivor Rights and Services; Support Services; Enterprise Information Services; Labor Relations, Regulations and Policy; Research; Legal Affairs; Leasing and Facility Management; Appeals; and the Office of the Ombudsman.

4505 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT

The Peace Officer Selection and Employee Development program is responsible for planning, organizing, analyzing, and managing peace officer selection through the recruitment, application, testing, background investigation, and medical/psychological screening processes. The program is also responsible for academy training and employee development for all departmental staff.

4510 - DEPARTMENT OF JUSTICE LEGAL SERVICES

The objective of the Department of Justice Legal Services program is to provide transparency for the cost of legal services provided by the Department of Justice to CDCR.

4515 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

The Department accepts commitments from California courts when the person to be committed meets age requirements, can materially benefit from institutional programs, and if there are adequate facilities available to care for the individual.

The objective of the Juvenile Operations and Juvenile Offender program is to operate safe and secure juvenile facilities and perform tasks related to routine day-to-day operations of the facilities and camp, including, feeding, clothing, and facility operations. In addition, this program provides staff training, incarcerated youth intake and court services, population management services, facility maintenance, and maintains incarcerated youth master files. This program currently oversees operations for three facilities and one conservation camp.

Treatment programs begin with diagnostic studies, program assignment, objective setting and progress evaluation, and post release planning for each incarcerated youth. Based on the results of this process, various counseling and evidence-based treatment programs are recommended, including mental health and other cognitive behavior programs (i.e., anger interruption therapy, sex offender treatment, general population outpatient services, and substance abuse treatment programs), camp programs, and work employability programs. These evidence-based programs are designed to promote positive social behavior and reduce recidivism and relapse.

This program will ramp down operations in the 2023-24 fiscal year given the closure of the Division of Juvenile Justice on June 30, 2023 pursuant to Chapter 337, Statutes of 2020 (SB 823) and Chapter 18, Statutes of 2021 (SB 92).

4520 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION

The Education Services Branch of the Division of Juvenile Justice operates as a local education agency known as the California Education Authority. Its mission is to empower each student to become a civil, responsible, employable, and knowledgeable lifelong learner for successful transition to the community upon release.

The Juvenile Academic and Vocational Education programs are accredited by the Western Association of Schools and Colleges and include core academic and career/technical preparation high school courses, general education development preparation, basic skills enhancement, and college preparation. All students must meet the California Common Core State Standards and earn the appropriate number of course credits to graduate. Supplemental services include special education, English learner services, basic skills enhancement, library services, character development courses, and high school credit for work experience.

This program will ramp down operations in the 2023-24 fiscal year given the closure of the Division of Juvenile Justice on June 30, 2023 pursuant to Chapter 337, Statutes of 2020 (SB 823) and Chapter 18, Statutes of 2021 (SB 92).

4525 - JUVENILE HEALTH CARE SERVICES

The objective of the Juvenile Health Care Services program is to provide medical, dental, and mental health care consistent with adopted standards for the quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. In addition, Juvenile Health Care Services is responsible for overseeing and implementing the Integrated Behavioral Treatment Model, which uses evidence-based principles of a cognitive behavioral treatment program to guide the development of the best program for the unique needs of the youth and young adult population.

This program will ramp down operations in the 2023-24 fiscal year given the closure of the Division of Juvenile Justice on June 30, 2023 pursuant to Chapter 337, Statutes of 2020 (SB 823) and Chapter 18, Statutes of 2021 (SB 92).

5225 Department of Corrections and Rehabilitation - Continued**4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY**

CDCR is required by statute to accept convicted felons from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Corrections and Rehabilitation Operations - General Security program is to provide safe and secure detention facilities to protect public safety. This program consists of 33 correctional institutions, three of which have reception centers, one leased facility, and 34 conservation camps. This program also identifies custody overtime expenditures associated with housing, guarding, and transporting incarcerated people.

4540 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT

The objective of the Adult Corrections and Rehabilitation Operations - Inmate Support program is to provide necessary services to incarcerated people such as feeding, clothing, record keeping, and classification assessments at 33 correctional institutions, three of which have reception centers, one leased facility, and 34 conservation camps. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation.

4545 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES

The objective of the Adult Corrections and Rehabilitation Operations - Contracted Facilities program is to provide meaningful rehabilitative programs in the least restrictive housing to prepare for successful reintegration back to the community. These facilities are the Community Correctional Facilities, Community Reentry Facilities, and Community Prisoner Mother Program. The final Community Correctional Facility closed on May 30, 2021. The Community Reentry Facilities and Community Prisoner Mother Programs were realigned to Program 4590 - Rehabilitative Programs – Cognitive Behavioral Treatment and Reentry Services as of July 1, 2022.

4550 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION

The Adult Corrections and Rehabilitation Operations - Institution Administration program is responsible for the management and operation of 33 adult institutions, three of which have reception centers, one leased facility, and 34 conservation camps. The program is responsible for improving institution programming and operations. This program is also responsible for providing facility maintenance, asset management, and construction services for CDCR's adult facilities and other closed properties. In addition, the Office of Correctional Safety facilitates institution and public safety via security threat group management, escapee apprehension, major criminal investigations, and critical incident response training.

4555 - PAROLE OPERATIONS - ADULT SUPERVISION

The objective of the Parole Operations - Adult Supervision program is to improve public safety by increasing the rate and degree of successful reintegration and release to society of incarcerated people paroled from state prison. The program is responsible for providing direct supervision, surveillance, and necessary apprehension of the state's parolee population. The Division of Adult Parole Operations' supervision strategies utilizes the California Parole Supervision and Reintegration Model which incorporates evidence-based practices to elicit long-term behavioral change to reduce recidivism. Standard and specialized caseloads and the degree of supervision are determined by case factors related to the incarcerated person's risk and current service needs. Case supervision, reassessment, and reclassification are regularly scheduled based on parolee behavior and stability in the community. Other components of supervision include the Sex Offender Management Program, which incorporates the control and containment model strategy as required by statute, and Global Positioning System (GPS) monitoring for all sex offenders.

The other integral program component is the Community Transition Program, which conducts pre-release assessments and services in each prison and includes the identification of parolee needs to match them with state and local programs to support successful transition into local communities.

4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

Rehabilitative Programs and Parole Operations - Adult Community Based Programs utilize a variety of rehabilitative and reentry assistance programs designed to promote successful reintegration of parolees while protecting public safety. These programs include, but are not limited to, referrals and linkages to Transitional and Emergency Housing, and Day Reporting Centers. Other services include enrollment into Pre-Employment and Transitional Work Programs, Cognitive Behavioral Treatment and interventions, Substance Use Disorder Treatment, and other wraparound services. The program includes a full continuum of transitional programs, including the Transitional Case Management Program and sex offender treatment for all sex offenders on parole.

The program also provides mental health services and treatment to parolees through CDCR's community-based Behavioral Health Reintegration program, which provides transitional mental health treatment, case management and crisis intervention. The objective of these services is to reduce gaps in treatment after release from incarceration pending sustainable connection to alternative service providers and necessary resources in the community.

4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION

The Parole Operations - Adult Administration provides administration and support functions such as business services, contracts, budgeting, and personnel for all programs and staff. The program also includes the leasing of office space, internet/data infrastructure, and utilities for the parole units throughout the state. Also in this program, separate from the Division of

5225 Department of Corrections and Rehabilitation - Continued

Adult Parole Operations, the Office of Correctional Safety investigates and apprehends fugitive parolees suspected of committing serious or violent crimes.

4570 - CALIFORNIA SEX OFFENDER MANAGEMENT BOARD/STATE AUTHORIZED RISK ASSESSMENT TOOL FOR SEX OFFENDERS

The objective of the California Sex Offender Management Board is to promote public safety through research and certification of providers and programs to assure they are using evidence-based practices in treating sex offenders. The objective of the State Authorized Risk Assessment Tool for Sex Offenders Committee is to select and train providers on the best evidence-based risk assessment tools in the treatment of sex offenders.

4575 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

The objective of the Board of Parole Hearings - Adult Hearings is to promote public safety through fair parole processes and decisions, and to provide the required due process to incarcerated persons throughout the hearing process.

The Board conducts parole suitability hearings for a variety of incarcerated persons sentenced to lengthy prison terms to determine eligibility for release from prison. These hearings include individuals sentenced to life with the possibility of parole once they have served a certain amount of time based on the sentence; incarcerated persons sentenced to life with the possibility of parole for a nonviolent offense under an alternative sentencing scheme, such as the state's Three Strikes Law, once they have served a certain amount of time based on their commitment offense; incarcerated persons who were under the age of 26 at the time of their offense, who have served a minimum of 15, 20, or 25 years of continuous incarceration, depending on the sentence, and who are eligible for an incarcerated youth hearing; and incarcerated persons eligible for the Elderly Parole Program.

The Board also conducts medical parole hearings, hearings for certain parole violators, and determines whether parolees should be discharged from parole. Screenings are conducted for offenders with mental health disorders and sexually violent predators, and subsequent hearing referrals are made to the Department of State Hospitals for mental health treatment. In addition, at the Governor's request, the Board investigates applications and forwards recommendations for pardons, reprieves and commutations of sentence, including those involving the death penalty. It also has the discretion to recommend to the court that an incarcerated person's sentence be recalled due to the incarcerated person's significant health condition.

4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

The Board of Parole Hearings - Administration program handles administrative duties in support of the Board's headquarters and field operations. The Administration is comprised of the Executive Team; the Administrative Services Division, which handles the business services functions for the Board; the Executive Analysis Unit, which develops system tools to monitor and track compliance; and the Legal Division, which provides legal support for the Board.

4585 - REHABILITATIVE PROGRAMS - ADULT EDUCATION

The objective of the Rehabilitative Programs - Adult Education program is to contribute to public safety by designing and operating education programs that enable adult incarcerated people to successfully reenter society. The Office of Correctional Education provides oversight to academic and vocational educational programs at CDCR's adult institutions. CDCR's schools are each independently accredited by the Western Association of Schools and Colleges for the purpose of providing incarcerated people a comprehensive adult education. The Office of Correctional Education develops education programs, curriculum, and policy to guide delivery of services to incarcerated people. Academic and career technical programs provide incarcerated people with an opportunity for improvement through basic education and career training. The Office of Correctional Education oversees Adult Basic Education, Adult Secondary Education, Post-Secondary Education and Career Technical Education programs. These programs include services from basic education through college, Career Technical Education, academic assessment, court-mandated programs, physical fitness training and recreation, and general law library services.

4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL TREATMENT AND REENTRY SERVICES

The objective of the Rehabilitative Programs - Cognitive Behavioral Interventions and Reentry Services program is to plan, develop, implement, and monitor in-prison and reentry to community rehabilitative programs. The Office of Program Operations oversees contracted bed facilities including Community Reentry Facilities and the Community Prisoner Mother Program, and are responsible for overseeing and implementing evidence-based treatment programs to promote positive social behavior and reduce recidivism and relapse. These programs include, but are not limited to, Cognitive Behavioral Interventions including Integrated Substance Use Disorder Treatment. Additionally, the Office of Program Operations works with a variety of public and private entities to maintain this continuum of services, including the awarding of California Reentry and Enrichment grants, to community-based organizations supporting in-prison rehabilitative programs.

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES

The Rehabilitative Programs - Adult Inmate Activities program provides incarcerated people with activities and programs such as canteen, photo project, and handicraft. Innovative grants are also provided to incarcerated people through this program to include general grants and Victim Impact grants. These programs allow incarcerated people to productively participate in

5225 Department of Corrections and Rehabilitation - Continued

activities while incarcerated. These programs create a sense of accomplishment for incarcerated people, and some programs also provide them with opportunities for employment while incarcerated.

4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

The Rehabilitative Programs - Adult Administration program provides administrative support to CDCR's Office of Correctional Education, Office of Program Operations, and Office of Program Support. Services include program support for education and incarcerated person services, performance data management, budgets, training, personnel, procurement acquisitions, and business services for CDCR's rehabilitative programs.

4650 - MEDICAL SERVICES - ADULT

The objective of the Medical Services - Adult program is to provide medical care to the patient population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing accessible, cost-effective, timely, and competent care consistent with constitutional standards along with promoting the patients' responsibility for their own health.

4655 - DENTAL SERVICES - ADULT

The objective of the Dental Services - Adult program is to provide dental care to the patient population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the program promotes the patients' responsibility for their own health.

4660 - MENTAL HEALTH SERVICES - ADULT

The objective of the Mental Health Services - Adult program is to provide mental health care to the patient population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the program promotes the patients' responsibility for their own health.

4665 - ANCILLARY HEALTH CARE SERVICES - ADULT

The objective of the Ancillary Health Care Services - Adult program is to provide pharmaceuticals and medical supplies to the patient population consistent with adopted standards for quality and scope of services. The program strives to achieve this mission by providing cost-effective and timely access to medication and medical supplies.

4670 - DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION - ADULT

Mental Health and Dental services are provided by CDCR's Division of Health Care Services. The Statewide Mental Health Program and the Inmate Dental Services Program operate with the help of the Headquarters' Support teams, as well as dedicated Facilities staff. The Mental Health Program is also supported by the Health Care Placement Oversight Program, which provides management and oversight of Mental Health Crisis Beds.

DETAILED EXPENDITURES BY PROGRAM

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
PROGRAM REQUIREMENTS				
4500	CORRECTIONS AND REHABILITATION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$667,384	\$773,821	\$861,901
0890	Federal Trust Fund	63	45	45
0917	Inmate Welfare Fund	481	1,000	1,000
0942	Special Deposit Fund	1,788	1,419	1,419
0995	Reimbursements	5,315	4,812	4,812
3398	California Emergency Relief Fund	-	668	-
	Totals, State Operations	<u>\$675,031</u>	<u>\$781,765</u>	<u>\$869,177</u>
SUBPROGRAM REQUIREMENTS				
4500015	Executive Office			
	State Operations:			
0001	General Fund	\$3,132	\$4,598	\$4,792
	Totals, State Operations	<u>\$3,132</u>	<u>\$4,598</u>	<u>\$4,792</u>

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	SUBPROGRAM REQUIREMENTS			
4500019	Legislative Affairs			
	State Operations:			
0001	General Fund	\$1,197	\$1,187	\$1,199
	Totals, State Operations	<u>\$1,197</u>	<u>\$1,187</u>	<u>\$1,199</u>
	SUBPROGRAM REQUIREMENTS			
4500023	Public Affairs			
	State Operations:			
0001	General Fund	\$2,808	\$3,001	\$3,017
	Totals, State Operations	<u>\$2,808</u>	<u>\$3,001</u>	<u>\$3,017</u>
	SUBPROGRAM REQUIREMENTS			
4500027	Internal Affairs			
	State Operations:			
0001	General Fund	\$60,784	\$93,908	\$99,503
0890	Federal Trust Fund	63	45	45
0995	Reimbursements	82	-	-
	Totals, State Operations	<u>\$60,929</u>	<u>\$93,953</u>	<u>\$99,548</u>
	SUBPROGRAM REQUIREMENTS			
4500031	Victim and Survivor Services			
	State Operations:			
0001	General Fund	\$1,756	\$3,386	\$3,399
0917	Inmate Welfare Fund	481	1,000	1,000
0942	Special Deposit Fund	1,788	1,419	1,419
0995	Reimbursements	140	2,100	2,100
	Totals, State Operations	<u>\$4,165</u>	<u>\$7,905</u>	<u>\$7,918</u>
	SUBPROGRAM REQUIREMENTS			
4500035	Support Services			
	State Operations:			
0001	General Fund	\$173,664	\$182,556	\$194,701
0995	Reimbursements	1,593	2,700	2,700
3398	California Emergency Relief Fund	-	668	-
	Totals, State Operations	<u>\$175,257</u>	<u>\$185,924</u>	<u>\$197,401</u>
	SUBPROGRAM REQUIREMENTS			
4500036	Fleet			
	State Operations:			
0001	General Fund	\$10,345	\$8,000	\$8,000
	Totals, State Operations	<u>\$10,345</u>	<u>\$8,000</u>	<u>\$8,000</u>
	SUBPROGRAM REQUIREMENTS			
4500039	Information Technology			
	State Operations:			
0001	General Fund	\$280,004	\$324,859	\$339,458
0995	Reimbursements	3,500	-	-
	Totals, State Operations	<u>\$283,504</u>	<u>\$324,859</u>	<u>\$339,458</u>
	SUBPROGRAM REQUIREMENTS			
4500043	Audits and Compliance			
	State Operations:			
0001	General Fund	\$11,931	\$15,865	\$15,835
	Totals, State Operations	<u>\$11,931</u>	<u>\$15,865</u>	<u>\$15,835</u>
	SUBPROGRAM REQUIREMENTS			
4500047	Labor Relations			
	State Operations:			
0001	General Fund	\$23,754	\$25,220	\$25,261

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5225 Department of Corrections and Rehabilitation - Continued

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Totals, State Operations	\$23,754	\$25,220	\$25,261
SUBPROGRAM REQUIREMENTS			
4500051 Policy, Planning & Research			
State Operations:			
0001 General Fund	\$2,458	\$2,127	\$2,129
Totals, State Operations	\$2,458	\$2,127	\$2,129
SUBPROGRAM REQUIREMENTS			
4500055 Office of Legal Affairs			
State Operations:			
0001 General Fund	\$83,386	\$88,667	\$149,560
Totals, State Operations	\$83,386	\$88,667	\$149,560
SUBPROGRAM REQUIREMENTS			
4500059 Office of Research			
State Operations:			
0001 General Fund	\$10,496	\$18,817	\$12,898
0995 Reimbursements	-	12	12
Totals, State Operations	\$10,496	\$18,829	\$12,910
SUBPROGRAM REQUIREMENTS			
4500063 Office of the Ombudsman			
State Operations:			
0001 General Fund	\$1,669	\$1,630	\$2,149
Totals, State Operations	\$1,669	\$1,630	\$2,149
PROGRAM REQUIREMENTS			
4505 PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT			
State Operations:			
0001 General Fund	\$114,350	\$126,702	\$139,673
0995 Reimbursements	8	150	150
Totals, State Operations	\$114,358	\$126,852	\$139,823
SUBPROGRAM REQUIREMENTS			
4505010 Office of Training & Prof. Development			
State Operations:			
0001 General Fund	\$84,068	\$89,920	\$103,042
0995 Reimbursements	8	150	150
Totals, State Operations	\$84,076	\$90,070	\$103,192
SUBPROGRAM REQUIREMENTS			
4505019 Office of Peace Officer Selection			
State Operations:			
0001 General Fund	\$28,512	\$34,602	\$34,462
Totals, State Operations	\$28,512	\$34,602	\$34,462
SUBPROGRAM REQUIREMENTS			
4505029 California Peace Officer Standards and Training			
State Operations:			
0001 General Fund	\$1,770	\$2,180	\$2,169
Totals, State Operations	\$1,770	\$2,180	\$2,169
PROGRAM REQUIREMENTS			
4510 DEPARTMENT OF JUSTICE LEGAL SERVICES			
State Operations:			
0001 General Fund	\$77,600	\$69,368	\$73,024
Totals, State Operations	\$77,600	\$69,368	\$73,024
PROGRAM REQUIREMENTS			
4515 JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS			
State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0001	General Fund	\$159,229	\$191,740	\$-
0890	Federal Trust Fund	82	351	-
0995	Reimbursements	937	1,304	-
	Totals, State Operations	\$160,248	\$193,395	\$-
	Local Assistance:			
0001	General Fund	\$-	\$78	\$-
	Totals, Local Assistance	\$-	\$78	\$-
	SUBPROGRAM REQUIREMENTS			
4515023	Treatment Programs			
	State Operations:			
0001	General Fund	\$59,942	\$45,571	\$-
	Totals, State Operations	\$59,942	\$45,571	\$-
	SUBPROGRAM REQUIREMENTS			
4515027	Mental Health Treatment Programs-Facilities			
	State Operations:			
0001	General Fund	\$5,878	\$7,495	\$-
	Totals, State Operations	\$5,878	\$7,495	\$-
	SUBPROGRAM REQUIREMENTS			
4515032	Security			
	State Operations:			
0001	General Fund	\$47,116	\$62,958	\$-
0995	Reimbursements	393	400	-
	Totals, State Operations	\$47,509	\$63,358	\$-
	SUBPROGRAM REQUIREMENTS			
4515041	Transportation			
	Local Assistance:			
0001	General Fund	\$-	\$78	\$-
	Totals, Local Assistance	\$-	\$78	\$-
	SUBPROGRAM REQUIREMENTS			
4515055	Feeding			
	State Operations:			
0001	General Fund	\$3,547	\$7,417	\$-
0995	Reimbursements	429	-1,225	-
	Totals, State Operations	\$3,976	\$6,192	\$-
	SUBPROGRAM REQUIREMENTS			
4515059	Clothing			
	State Operations:			
0001	General Fund	\$1,219	\$2,160	\$-
	Totals, State Operations	\$1,219	\$2,160	\$-
	SUBPROGRAM REQUIREMENTS			
4515063	Religion			
	State Operations:			
0001	General Fund	\$237	\$361	\$-
	Totals, State Operations	\$237	\$361	\$-
	SUBPROGRAM REQUIREMENTS			
4515067	Foster Grandparent Program			
	State Operations:			
0001	General Fund	\$196	\$217	\$-
0890	Federal Trust Fund	82	351	-
	Totals, State Operations	\$278	\$568	\$-
	SUBPROGRAM REQUIREMENTS			
4515071	Recreation			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	State Operations:			
0001	General Fund	\$182	\$125	\$-
	Totals, State Operations	<u>\$182</u>	<u>\$125</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4515075	Facility Operations			
	State Operations:			
0001	General Fund	\$6,455	\$10,265	\$-
0995	Reimbursements	112	730	-
	Totals, State Operations	<u>\$6,567</u>	<u>\$10,995</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4515079	Canteen			
	State Operations:			
0001	General Fund	\$-	\$11	\$-
	Totals, State Operations	<u>\$-</u>	<u>\$11</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4515097	Administration			
	State Operations:			
0001	General Fund	\$27,984	\$45,637	\$-
0995	Reimbursements	3	1,200	-
	Totals, State Operations	<u>\$27,987</u>	<u>\$46,837</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4515105	Operation Support			
	State Operations:			
0001	General Fund	\$200	\$255	\$-
	Totals, State Operations	<u>\$200</u>	<u>\$255</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4515109	Field Support			
	State Operations:			
0001	General Fund	\$2,875	\$2,032	\$-
0995	Reimbursements	-	199	-
	Totals, State Operations	<u>\$2,875</u>	<u>\$2,231</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4515113	Closed Facilities			
	State Operations:			
0001	General Fund	\$3,398	\$5,236	\$-
	Totals, State Operations	<u>\$3,398</u>	<u>\$5,236</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4515121	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$-	\$2,000	\$-
	Totals, State Operations	<u>\$-</u>	<u>\$2,000</u>	<u>\$-</u>
	PROGRAM REQUIREMENTS			
4520	JUVENILE ACADEMIC AND VOCATIONAL EDUCATION			
	State Operations:			
0001	General Fund	\$14,710	\$24,700	\$-
0831	California State Lottery Education Fund California Youth Authority	61	83	-
0995	Reimbursements	980	1,850	-
	Totals, State Operations	<u>\$15,751</u>	<u>\$26,633</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4520015	Core Academic Education			
	State Operations:			
0001	General Fund	\$3,592	\$4,130	\$-

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0831	California State Lottery Education Fund California Youth Authority	61	83	-
0995	Reimbursements	500	1,200	-
	Totals, State Operations	\$4,153	\$5,413	\$-
	SUBPROGRAM REQUIREMENTS			
4520019	Career Technical Education			
	State Operations:			
0001	General Fund	\$1,119	\$2,669	\$-
0995	Reimbursements	-	200	-
	Totals, State Operations	\$1,119	\$2,869	\$-
	SUBPROGRAM REQUIREMENTS			
4520023	Special Education			
	State Operations:			
0001	General Fund	\$3,202	\$5,738	\$-
0995	Reimbursements	480	400	-
	Totals, State Operations	\$3,682	\$6,138	\$-
	SUBPROGRAM REQUIREMENTS			
4520027	English Language Learners			
	State Operations:			
0001	General Fund	\$494	\$725	\$-
	Totals, State Operations	\$494	\$725	\$-
	SUBPROGRAM REQUIREMENTS			
4520031	Library			
	State Operations:			
0001	General Fund	\$276	\$347	\$-
	Totals, State Operations	\$276	\$347	\$-
	SUBPROGRAM REQUIREMENTS			
4520035	Special Programs			
	State Operations:			
0001	General Fund	\$3,026	\$5,625	\$-
0995	Reimbursements	-	50	-
	Totals, State Operations	\$3,026	\$5,675	\$-
	SUBPROGRAM REQUIREMENTS			
4520039	Juvenile Program Administration			
	State Operations:			
0001	General Fund	\$3,001	\$5,466	\$-
	Totals, State Operations	\$3,001	\$5,466	\$-
	PROGRAM REQUIREMENTS			
4525	JUVENILE HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$24,523	\$30,161	\$-
	Totals, State Operations	\$24,523	\$30,161	\$-
	SUBPROGRAM REQUIREMENTS			
4525014	Medical Contract			
	State Operations:			
0001	General Fund	\$1,517	\$118	\$-
	Totals, State Operations	\$1,517	\$118	\$-
	SUBPROGRAM REQUIREMENTS			
4525018	Medical Other			
	State Operations:			
0001	General Fund	\$17,877	\$24,282	\$-
	Totals, State Operations	\$17,877	\$24,282	\$-
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
4525026	Dental Contract			
	State Operations:			
0001	General Fund	\$151	\$170	\$-
	Totals, State Operations	<u>\$151</u>	<u>\$170</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4525030	Dental Other			
	State Operations:			
0001	General Fund	\$1,618	\$2,453	\$-
	Totals, State Operations	<u>\$1,618</u>	<u>\$2,453</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4525038	Mental Health Contract			
	State Operations:			
0001	General Fund	\$1,008	\$1,054	\$-
	Totals, State Operations	<u>\$1,008</u>	<u>\$1,054</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4525042	Mental Health Other			
	State Operations:			
0001	General Fund	\$207	-\$1,311	\$-
	Totals, State Operations	<u>\$207</u>	<u>-\$1,311</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4525050	Pharmaceuticals			
	State Operations:			
0001	General Fund	\$297	\$738	\$-
	Totals, State Operations	<u>\$297</u>	<u>\$738</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4525054	Ancillary Other			
	State Operations:			
0001	General Fund	\$77	\$50	\$-
	Totals, State Operations	<u>\$77</u>	<u>\$50</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4525055	Health Care Administration-Juvenile			
	State Operations:			
0001	General Fund	\$1,771	\$2,607	\$-
	Totals, State Operations	<u>\$1,771</u>	<u>\$2,607</u>	<u>\$-</u>
	PROGRAM REQUIREMENTS			
4530	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- GENERAL SECURITY			
	State Operations:			
0001	General Fund	\$4,883,325	\$5,326,064	\$5,153,027
0890	Federal Trust Fund	119	26	26
0995	Reimbursements	34,236	67,646	64,697
3398	California Emergency Relief Fund	-	16,500	-
	Totals, State Operations	<u>\$4,917,680</u>	<u>\$5,410,236</u>	<u>\$5,217,750</u>
	SUBPROGRAM REQUIREMENTS			
4530010	General Security			
	State Operations:			
0001	General Fund	\$3,731,430	\$4,535,741	\$4,392,412
0890	Federal Trust Fund	116	26	26
0995	Reimbursements	15,196	18,761	15,812
3398	California Emergency Relief Fund	-	16,500	-
	Totals, State Operations	<u>\$3,746,742</u>	<u>\$4,571,028</u>	<u>\$4,408,250</u>
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
4530019	Health Care Access Unit Security			
	State Operations:			
0001	General Fund	\$550,149	\$589,753	\$562,199
	Totals, State Operations	<u>\$550,149</u>	<u>\$589,753</u>	<u>\$562,199</u>
	SUBPROGRAM REQUIREMENTS			
4530028	General Security Overtime			
	State Operations:			
0001	General Fund	\$498,496	\$97,754	\$95,600
0890	Federal Trust Fund	3	-	-
0995	Reimbursements	19,040	48,885	48,885
	Totals, State Operations	<u>\$517,539</u>	<u>\$146,639</u>	<u>\$144,485</u>
	SUBPROGRAM REQUIREMENTS			
4530037	Health Care Access Unit Security Overtime			
	State Operations:			
0001	General Fund	\$103,250	\$102,816	\$102,816
	Totals, State Operations	<u>\$103,250</u>	<u>\$102,816</u>	<u>\$102,816</u>
	PROGRAM REQUIREMENTS			
4540	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INMATE SUPPORT			
	State Operations:			
0001	General Fund	\$1,748,308	\$1,744,042	\$1,770,818
0890	Federal Trust Fund	2,045	500	500
0995	Reimbursements	37,066	57,614	58,263
	Totals, State Operations	<u>\$1,787,419</u>	<u>\$1,802,156</u>	<u>\$1,829,581</u>
	SUBPROGRAM REQUIREMENTS			
4540010	Reception and Diagnosis			
	State Operations:			
0001	General Fund	\$14,655	\$21,016	\$21,255
	Totals, State Operations	<u>\$14,655</u>	<u>\$21,016</u>	<u>\$21,255</u>
	SUBPROGRAM REQUIREMENTS			
4540024	Feeding			
	State Operations:			
0001	General Fund	\$265,075	\$251,054	\$244,266
	Totals, State Operations	<u>\$265,075</u>	<u>\$251,054</u>	<u>\$244,266</u>
	SUBPROGRAM REQUIREMENTS			
4540028	Clothing			
	State Operations:			
0001	General Fund	\$33,272	\$38,264	\$36,656
	Totals, State Operations	<u>\$33,272</u>	<u>\$38,264</u>	<u>\$36,656</u>
	SUBPROGRAM REQUIREMENTS			
4540032	Facility Operations			
	State Operations:			
0001	General Fund	\$1,038,940	\$1,010,651	\$1,061,322
0890	Federal Trust Fund	2,045	500	500
0995	Reimbursements	29,906	39,509	39,358
	Totals, State Operations	<u>\$1,070,891</u>	<u>\$1,050,660</u>	<u>\$1,101,180</u>
	SUBPROGRAM REQUIREMENTS			
4540036	Inmate Employment			
	State Operations:			
0001	General Fund	\$16,583	\$22,157	\$21,666
0995	Reimbursements	7,160	18,105	18,905
	Totals, State Operations	<u>\$23,743</u>	<u>\$40,262</u>	<u>\$40,571</u>

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	SUBPROGRAM REQUIREMENTS			
4540040	Classification Services			
	State Operations:			
0001	General Fund	\$248,653	\$272,814	\$261,368
	Totals, State Operations	<u>\$248,653</u>	<u>\$272,814</u>	<u>\$261,368</u>
	SUBPROGRAM REQUIREMENTS			
4540044	Records			
	State Operations:			
0001	General Fund	\$89,851	\$92,228	\$88,194
	Totals, State Operations	<u>\$89,851</u>	<u>\$92,228</u>	<u>\$88,194</u>
	SUBPROGRAM REQUIREMENTS			
4540048	Inmate Activities			
	State Operations:			
0001	General Fund	\$27,094	\$17,962	\$18,401
	Totals, State Operations	<u>\$27,094</u>	<u>\$17,962</u>	<u>\$18,401</u>
	SUBPROGRAM REQUIREMENTS			
4540052	Religion			
	State Operations:			
0001	General Fund	\$14,185	\$17,896	\$17,690
	Totals, State Operations	<u>\$14,185</u>	<u>\$17,896</u>	<u>\$17,690</u>
	PROGRAM REQUIREMENTS			
4545	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- CONTRACTED FACILITIES			
	State Operations:			
0001	General Fund	\$33,613	\$-	\$-
	Totals, State Operations	<u>\$33,613</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4545028	Female Offender Program and Services-Support			
	State Operations:			
0001	General Fund	\$1,533	\$-	\$-
	Totals, State Operations	<u>\$1,533</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4545045	Administration			
	State Operations:			
0001	General Fund	\$7,259	\$-	\$-
	Totals, State Operations	<u>\$7,259</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4545046	Prisoner's Mother Program			
	State Operations:			
0001	General Fund	\$1,808	\$-	\$-
	Totals, State Operations	<u>\$1,808</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4545055	Alternative Custody Program			
	State Operations:			
0001	General Fund	\$23,013	\$-	\$-
	Totals, State Operations	<u>\$23,013</u>	<u>\$-</u>	<u>\$-</u>
	PROGRAM REQUIREMENTS			
4550	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INSTITUTION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$549,537	\$670,569	\$579,324
0890	Federal Trust Fund	864	436	436

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0995	Reimbursements	20,918	19,090	19,074
	Totals, State Operations	\$571,319	\$690,095	\$598,834
	Local Assistance:			
0001	General Fund	\$160,996	\$161,478	\$186,249
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$159,996	\$160,478	\$185,249
	SUBPROGRAM REQUIREMENTS			
4550014	Transportation of Prisoners			
	Local Assistance:			
0001	General Fund	\$59	\$278	\$278
	Totals, Local Assistance	\$59	\$278	\$278
	SUBPROGRAM REQUIREMENTS			
4550018	Return of Fugitives from Justice			
	Local Assistance:			
0001	General Fund	\$1,497	\$2,593	\$2,593
	Totals, Local Assistance	\$1,497	\$2,593	\$2,593
	SUBPROGRAM REQUIREMENTS			
4550019	County Charges			
	Local Assistance:			
0001	General Fund	\$35,610	\$34,777	\$59,548
	Totals, Local Assistance	\$35,610	\$34,777	\$59,548
	SUBPROGRAM REQUIREMENTS			
4550028	Community Corrections Performance Incentive Fund			
	Local Assistance:			
0001	General Fund	\$123,830	\$123,830	\$123,830
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$122,830	\$122,830	\$122,830
	SUBPROGRAM REQUIREMENTS			
4550051	Division of Adult Institutions			
	State Operations:			
0001	General Fund	\$121,018	\$138,979	\$138,868
0890	Federal Trust Fund	295	136	136
0995	Reimbursements	1,183	500	500
	Totals, State Operations	\$122,496	\$139,615	\$139,504
	SUBPROGRAM REQUIREMENTS			
4550055	Facilities Planning & Construction Mgmt			
	State Operations:			
0001	General Fund	\$38,967	\$55,006	\$58,060
0995	Reimbursements	18,623	18,407	18,391
	Totals, State Operations	\$57,590	\$73,413	\$76,451
	SUBPROGRAM REQUIREMENTS			
4550059	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$127,022	\$173,589	\$87,521
	Totals, State Operations	\$127,022	\$173,589	\$87,521
	SUBPROGRAM REQUIREMENTS			
4550067	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$8,912	\$26,130	\$26,231
0890	Federal Trust Fund	569	300	300
0995	Reimbursements	1,101	183	183
	Totals, State Operations	\$10,582	\$26,613	\$26,714

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5225 Department of Corrections and Rehabilitation - Continued

		2021-22*	2022-23*	2023-24*
	SUBPROGRAM REQUIREMENTS			
4550072	Adult Corrections and Rehabilitation Administration- Adult Facilities			
	State Operations:			
0001	General Fund	\$253,618	\$276,865	\$268,644
0995	Reimbursements	11	-	-
	Totals, State Operations	\$253,629	\$276,865	\$268,644
	PROGRAM REQUIREMENTS			
4555	PAROLE OPERATIONS-ADULT SUPERVISION			
	State Operations:			
0001	General Fund	\$364,753	\$390,386	\$376,334
0890	Federal Trust Fund	29	41	41
0995	Reimbursements	-	515	515
	Totals, State Operations	\$364,782	\$390,942	\$376,890
	SUBPROGRAM REQUIREMENTS			
4555014	GPS Monitoring			
	State Operations:			
0001	General Fund	\$99,512	\$97,637	\$96,480
0890	Federal Trust Fund	21	11	11
0995	Reimbursements	-	3	3
	Totals, State Operations	\$99,533	\$97,651	\$96,494
	SUBPROGRAM REQUIREMENTS			
4555018	Parole Planning and Placement Program			
	State Operations:			
0001	General Fund	\$13,536	\$15,479	\$15,143
	Totals, State Operations	\$13,536	\$15,479	\$15,143
	SUBPROGRAM REQUIREMENTS			
4555022	Supervision - Case Services-Other			
	State Operations:			
0001	General Fund	\$251,705	\$277,270	\$264,711
0890	Federal Trust Fund	8	30	30
0995	Reimbursements	-	512	512
	Totals, State Operations	\$251,713	\$277,812	\$265,253
	PROGRAM REQUIREMENTS			
4560	PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			
	State Operations:			
0001	General Fund	\$175,118	\$190,314	\$182,711
0995	Reimbursements	57,384	42,711	42,711
	Totals, State Operations	\$232,502	\$233,025	\$225,422
	SUBPROGRAM REQUIREMENTS			
4560015	Day Reporting Center			
	State Operations:			
0001	General Fund	\$26,619	\$15,373	\$15,373
0995	Reimbursements	-	50	50
	Totals, State Operations	\$26,619	\$15,423	\$15,423
	SUBPROGRAM REQUIREMENTS			
4560019	Parole Services Center			
	State Operations:			
0001	General Fund	\$12,772	\$14,211	\$14,211
	Totals, State Operations	\$12,772	\$14,211	\$14,211
	SUBPROGRAM REQUIREMENTS			
4560035	Community Based Coalition			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0001	General Fund	\$5,372	\$3,009	\$3,009
	Totals, State Operations	\$5,372	\$3,009	\$3,009
	SUBPROGRAM REQUIREMENTS			
4560039	Community Based Programs-Other			
	State Operations:			
0001	General Fund	\$15,579	\$28,919	\$21,866
0995	Reimbursements	9,140	8,609	8,609
	Totals, State Operations	\$24,719	\$37,528	\$30,475
	SUBPROGRAM REQUIREMENTS			
4560051	Electronic In-Home Detention			
	State Operations:			
0001	General Fund	\$-	\$188	\$188
	Totals, State Operations	\$-	\$188	\$188
	SUBPROGRAM REQUIREMENTS			
4560055	Substance Abuse Treatment and Recovery			
	State Operations:			
0001	General Fund	\$38	\$-	\$-
	Totals, State Operations	\$38	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4560056	Specialized Treatment for Optimized Programming			
	State Operations:			
0001	General Fund	\$51,893	\$67,475	\$67,475
0995	Reimbursements	48,244	34,052	34,052
	Totals, State Operations	\$100,137	\$101,527	\$101,527
	SUBPROGRAM REQUIREMENTS			
4560059	Sex Offender Treatment and Polygraph			
	State Operations:			
0001	General Fund	\$43,864	\$38,942	\$38,757
	Totals, State Operations	\$43,864	\$38,942	\$38,757
	SUBPROGRAM REQUIREMENTS			
4560067	Psychiatric Outpatient Services			
	State Operations:			
0001	General Fund	\$18,981	\$22,197	\$21,832
	Totals, State Operations	\$18,981	\$22,197	\$21,832
	PROGRAM REQUIREMENTS			
4565	PAROLE OPERATIONS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$76,975	\$87,707	\$85,388
0890	Federal Trust Fund	506	599	599
0995	Reimbursements	119	500	500
	Totals, State Operations	\$77,600	\$88,806	\$86,487
	SUBPROGRAM REQUIREMENTS			
4565015	Headquarters			
	State Operations:			
0001	General Fund	\$61,793	\$71,673	\$69,400
0890	Federal Trust Fund	-	14	14
	Totals, State Operations	\$61,793	\$71,687	\$69,414
	SUBPROGRAM REQUIREMENTS			
4565027	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$15,182	\$16,034	\$15,988
0890	Federal Trust Fund	506	585	585

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0995	Reimbursements	119	500	500
	Totals, State Operations	\$15,807	\$17,119	\$17,073
	PROGRAM REQUIREMENTS			
4570	SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE			
	State Operations:			
0001	General Fund	\$854	\$929	\$931
0942	Special Deposit Fund	85	406	406
	Totals, State Operations	\$939	\$1,335	\$1,337
	PROGRAM REQUIREMENTS			
4575	BOARD OF PAROLE HEARINGS-ADULT HEARINGS			
	State Operations:			
0001	General Fund	\$57,767	\$61,370	\$64,213
0995	Reimbursements	5	92	92
	Totals, State Operations	\$57,772	\$61,462	\$64,305
	SUBPROGRAM REQUIREMENTS			
4575015	Board of Parole Hearings - Adult			
	State Operations:			
0001	General Fund	\$49,414	\$51,695	\$56,884
0995	Reimbursements	5	92	92
	Totals, State Operations	\$49,419	\$51,787	\$56,976
	SUBPROGRAM REQUIREMENTS			
4575023	Rutherford/Lugo Legal Representation			
	State Operations:			
0001	General Fund	\$6,770	\$7,334	\$5,182
	Totals, State Operations	\$6,770	\$7,334	\$5,182
	SUBPROGRAM REQUIREMENTS			
4575027	Transcription Services			
	State Operations:			
0001	General Fund	\$680	\$1,039	\$840
	Totals, State Operations	\$680	\$1,039	\$840
	SUBPROGRAM REQUIREMENTS			
4575028	Board of Parole Hearings-Juvenile			
	State Operations:			
0001	General Fund	\$903	\$1,302	\$1,307
	Totals, State Operations	\$903	\$1,302	\$1,307
	PROGRAM REQUIREMENTS			
4580	BOARD OF PAROLE HEARINGS-ADMINISTRATION			
	State Operations:			
0001	General Fund	\$9,247	\$10,050	\$8,722
	Totals, State Operations	\$9,247	\$10,050	\$8,722
	PROGRAM REQUIREMENTS			
4585	REHABILITATIVE PROGRAMS-ADULT EDUCATION			
	State Operations:			
0001	General Fund	\$241,577	\$255,473	\$251,876
0995	Reimbursements	8,425	8,204	8,204
	Totals, State Operations	\$250,002	\$263,677	\$260,080
	SUBPROGRAM REQUIREMENTS			
4585010	Academic Education-Adult			
	State Operations:			
0001	General Fund	\$156,765	\$183,399	\$181,128

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0995	Reimbursements	7,950	8,204	8,204
	Totals, State Operations	\$164,715	\$191,603	\$189,332
	SUBPROGRAM REQUIREMENTS			
4585019	Vocational Education-Adult			
	State Operations:			
0001	General Fund	\$69,796	\$57,561	\$56,651
0995	Reimbursements	475	-	-
	Totals, State Operations	\$70,271	\$57,561	\$56,651
	SUBPROGRAM REQUIREMENTS			
4585028	Library			
	State Operations:			
0001	General Fund	\$15,016	\$14,513	\$14,097
	Totals, State Operations	\$15,016	\$14,513	\$14,097
	PROGRAM REQUIREMENTS			
4590	REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES			
	State Operations:			
0001	General Fund	\$165,623	\$280,542	\$287,672
	Totals, State Operations	\$165,623	\$280,542	\$287,672
	SUBPROGRAM REQUIREMENTS			
4590015	In-Prison Program			
	State Operations:			
0001	General Fund	\$127,485	\$179,138	\$182,155
	Totals, State Operations	\$127,485	\$179,138	\$182,155
	SUBPROGRAM REQUIREMENTS			
4590031	Male Community Reentry Program			
	State Operations:			
0001	General Fund	\$38,138	\$70,186	\$74,985
	Totals, State Operations	\$38,138	\$70,186	\$74,985
	SUBPROGRAM REQUIREMENTS			
4590032	Custody to Community Transitional Reentry Program			
	State Operations:			
0001	General Fund	\$-	\$29,081	\$28,397
	Totals, State Operations	\$-	\$29,081	\$28,397
	SUBPROGRAM REQUIREMENTS			
4590033	Community Prisoner Mother Program			
	State Operations:			
0001	General Fund	\$-	\$2,137	\$2,135
	Totals, State Operations	\$-	\$2,137	\$2,135
	PROGRAM REQUIREMENTS			
4595	REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES			
	State Operations:			
0001	General Fund	\$-	\$2	\$-
0917	Inmate Welfare Fund	95,420	88,335	114,211
	Totals, State Operations	\$95,420	\$88,337	\$114,211
	SUBPROGRAM REQUIREMENTS			
4595010	Inmate Activities - Canteen			
	State Operations:			
0001	General Fund	\$-	\$2	\$-
0917	Inmate Welfare Fund	95,420	88,335	114,211
	Totals, State Operations	\$95,420	\$88,337	\$114,211
	PROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
4600	REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$24,466	\$38,732	\$28,774
	Totals, State Operations	<u>\$24,466</u>	<u>\$38,732</u>	<u>\$28,774</u>
	SUBPROGRAM REQUIREMENTS			
4600010	Community Partnerships			
	State Operations:			
0001	General Fund	\$4,311	\$5,383	\$5,427
	Totals, State Operations	<u>\$4,311</u>	<u>\$5,383</u>	<u>\$5,427</u>
	SUBPROGRAM REQUIREMENTS			
4600028	Office of Correctional Education-Hq Adm			
	State Operations:			
0001	General Fund	\$5,043	\$4,606	\$4,480
	Totals, State Operations	<u>\$5,043</u>	<u>\$4,606</u>	<u>\$4,480</u>
	SUBPROGRAM REQUIREMENTS			
4600032	Office of Prg Accountability & Support- HQ Admin			
	State Operations:			
0001	General Fund	\$9,016	\$8,749	\$8,806
	Totals, State Operations	<u>\$9,016</u>	<u>\$8,749</u>	<u>\$8,806</u>
	SUBPROGRAM REQUIREMENTS			
4600036	Office of Offender Services-Hq Admin			
	State Operations:			
0001	General Fund	\$6,096	\$19,994	\$10,061
	Totals, State Operations	<u>\$6,096</u>	<u>\$19,994</u>	<u>\$10,061</u>
	PROGRAM REQUIREMENTS			
4650	MEDICAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$2,701,535	\$2,509,443	\$2,653,157
0995	Reimbursements	41,070	100,008	47,506
3398	California Emergency Relief Fund	169,777	153,607	-
	Totals, State Operations	<u>\$2,912,382</u>	<u>\$2,763,058</u>	<u>\$2,700,663</u>
	SUBPROGRAM REQUIREMENTS			
4650010	Medical Contract-Adult			
	State Operations:			
0001	General Fund	\$761,853	\$282,999	\$363,363
0995	Reimbursements	40,000	96,569	43,298
3398	California Emergency Relief Fund	169,777	153,607	-
	Totals, State Operations	<u>\$971,630</u>	<u>\$533,175</u>	<u>\$406,661</u>
	SUBPROGRAM REQUIREMENTS			
4650012	Medical Administration-Adult			
	State Operations:			
0001	General Fund	\$324,207	\$271,251	\$288,906
0995	Reimbursements	-	183	3,100
	Totals, State Operations	<u>\$324,207</u>	<u>\$271,434</u>	<u>\$292,006</u>
	SUBPROGRAM REQUIREMENTS			
4650014	Medical Other-Adult			
	State Operations:			
0001	General Fund	\$1,615,475	\$1,955,193	\$2,000,888
0995	Reimbursements	1,070	3,256	1,108
	Totals, State Operations	<u>\$1,616,545</u>	<u>\$1,958,449</u>	<u>\$2,001,996</u>
	PROGRAM REQUIREMENTS			
4655	DENTAL SERVICES-ADULT			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
State Operations:				
0001	General Fund	\$175,394	\$175,092	\$172,255
	Totals, State Operations	<u>\$175,394</u>	<u>\$175,092</u>	<u>\$172,255</u>
SUBPROGRAM REQUIREMENTS				
4655014	Dental Other-Adult			
State Operations:				
0001	General Fund	\$175,394	\$175,092	\$172,255
	Totals, State Operations	<u>\$175,394</u>	<u>\$175,092</u>	<u>\$172,255</u>
PROGRAM REQUIREMENTS				
4660	MENTAL HEALTH SERVICES-ADULT			
State Operations:				
0001	General Fund	\$538,109	\$650,370	\$633,424
	Totals, State Operations	<u>\$538,109</u>	<u>\$650,370</u>	<u>\$633,424</u>
SUBPROGRAM REQUIREMENTS				
4660014	Mental Health Other-Adult			
State Operations:				
0001	General Fund	\$538,109	\$650,370	\$633,424
	Totals, State Operations	<u>\$538,109</u>	<u>\$650,370</u>	<u>\$633,424</u>
PROGRAM REQUIREMENTS				
4665	ANCILLARY HEALTH CARE SERVICES-ADULT			
State Operations:				
0001	General Fund	\$315,258	\$415,948	\$454,819
0995	Reimbursements	31	200	200
	Totals, State Operations	<u>\$315,289</u>	<u>\$416,148</u>	<u>\$455,019</u>
PROGRAM REQUIREMENTS				
4670	DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT			
State Operations:				
0001	General Fund	\$52,431	\$59,149	\$67,402
3085	Mental Health Services Fund	1,049	1,082	1,081
	Totals, State Operations	<u>\$53,480</u>	<u>\$60,231</u>	<u>\$68,483</u>
TOTALS, EXPENDITURES				
	State Operations	13,650,549	14,652,468	14,211,933
	Local Assistance	159,996	160,556	185,249
	Totals, Expenditures	<u>\$13,810,545</u>	<u>\$14,813,024</u>	<u>\$14,397,182</u>

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	61,696.4	64,660.8	64,402.3	\$7,226,160	\$6,753,157	\$6,648,949
Authorized Positions, Salaries, and Wages Realignment	-	878.2	878.2	-	-	-
Other Adjustments	-8,525.7	-843.5	-2,936.6	-835,242	171,668	-24,078
Net Totals, Salaries and Wages	<u>53,170.7</u>	<u>64,695.5</u>	<u>62,343.9</u>	<u>\$6,390,918</u>	<u>\$6,924,825</u>	<u>\$6,624,871</u>
Staff Benefits	-	-	-	3,035,901	3,762,242	3,648,084
Totals, Personal Services	<u>53,170.7</u>	<u>64,695.5</u>	<u>62,343.9</u>	<u>\$9,426,819</u>	<u>\$10,687,067</u>	<u>\$10,272,955</u>
OPERATING EXPENSES AND EQUIPMENT				\$4,274,660	\$3,927,629	\$3,837,885
SPECIAL ITEMS OF EXPENSES				124,936	37,772	101,093

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5225 Department of Corrections and Rehabilitation - Continued

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
UNCLASSIFIED EXPENDITURES				-175,866	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,650,549	\$14,652,468	\$14,211,933

2 Local Assistance	Expenditures		
	2021-22*	2022-23*	2023-24*
Grants and Subventions - Governmental	122,830	160,556	185,249
Other Special Items of Expense	35,669	-	-
Travel - Out of State - Other	1,497	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$159,996	\$160,556	\$185,249

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$13,321	\$16,794	-
Allocation for Employee Compensation	-	3,817	-
Allocation for Staff Benefits	-	1,190	-
Section 3.60 Pension Contribution Adjustment	-	249	-
Totals Available	\$13,321	\$22,050	-
Unexpended balance, estimated savings	-	-311	-
TOTALS, EXPENDITURES	\$13,321	\$21,739	-
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,096,723	\$8,226,465	\$8,535,666
Allocation for Employee Compensation	-	183,233	-
Allocation for Other Post-Employment Benefits	-	-281	-
Allocation for Staff Benefits	-	80,499	-
Past Year Expenditure Adjustments	-	129,235	-
Section 3.60 Pension Contribution Adjustment	-	562,634	-
002 Budget Act appropriation	3,498,248	3,693,388	3,893,296
Allocation for Employee Compensation	-	57,599	-
Allocation for Other Post-Employment Benefits	-	-398	-
Allocation for Staff Benefits	-	19,862	-
CalAIM Technical Adjustments	-	7,613	-
Section 3.60 Pension Contribution Adjustment	-	61,988	-
003 Budget Act appropriation	324,993	308,210	326,894
Lease Revenue Debt Service Adjustments	-	-30,326	-
004 Budget Act appropriation	82,723	96,716	99,682
Executive Order E 22/23 - 194: Lease Revenue Debt Service Adjustments Control Section 4.30	-	1,073	-
Lease Revenue Debt Service Adjustments	-	-9,328	-
005 Budget Act appropriation	18,183	56,455	31,714
008 Budget Act appropriation	529,096	600,327	610,011
Allocation for Employee Compensation	-	4,721	-
Allocation for Staff Benefits	-	2,126	-
Section 3.60 Pension Contribution Adjustment	-	7,969	-
009 Budget Act appropriation	66,380	66,662	72,935
Allocation for Employee Compensation	-	1,327	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Allocation for Other Post-Employment Benefits	-	-22	-
Allocation for Staff Benefits	-	427	-
Section 3.60 Pension Contribution Adjustment	-	1,709	-
012 Budget Act appropriation	73,301	74,785	73,622
013 Budget Act appropriation	634	-	-
Past Year Expenditure Adjustments	-	1,116	-
014 Budget Act appropriation	-	-	28,482
014 Budget act appropriation	2,280	-	-
Past Year Expenditure Adjustments	-	9,720	-
015 Budget Act appropriation	-	1,950	-
016 Budget Act appropriation	3,348	3,348	3,348
017 Budget Act appropriation	-	20,000	21,000
018 Budget Act appropriation	-	3,000	-
019 Budget Act appropriation	-	40,000	40,000
020 Budget Act appropriation	-	4,000	4,000
021 Budget Act appropriation	407,956	-	96,871
022 Budget Act appropriation	-	4,100	-
023 Budget Act appropriation	-	-	6,402
024 Budget Act appropriation	-	-	1,000
025 Budget Act appropriation	-	-	522
Prior Year Balances Available:			
Item 5225-001-0001, Budget Act of 2019 as reappropriated by Item 5225-490, Budget Act of 2021	54,500	-	-
Item 5225-001-0001, Budget Act of 2021	-	224	-
Totals Available	\$13,158,365	\$14,292,126	\$13,845,445
Unexpended balance, estimated savings	-	-231,191	-
TOTALS, EXPENDITURES	\$13,158,365	\$14,060,935	\$13,845,445
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code section 8880.5	\$61	\$83	-
Totals Available	\$61	\$83	-
TOTALS, EXPENDITURES	\$61	\$83	-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,708	\$1,998	\$1,647
Totals Available	\$3,708	\$1,998	\$1,647
TOTALS, EXPENDITURES	\$3,708	\$1,998	\$1,647
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$95,901	\$89,982	\$115,211
Allocation for Employee Compensation	-	412	-
Allocation for Staff Benefits	-	206	-
Section 3.60 Pension Contribution Adjustment	-	539	-
Totals Available	\$95,901	\$91,139	\$115,211
Unexpended balance, estimated savings	-	-1,804	-
TOTALS, EXPENDITURES	\$95,901	\$89,335	\$115,211
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code section 2085.5(c)	\$1,873	\$1,825	\$1,825
Totals Available	\$1,873	\$1,825	\$1,825
TOTALS, EXPENDITURES	\$1,873	\$1,825	\$1,825
0995 Reimbursements			

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
APPROPRIATIONS			
Reimbursements	\$206,494	\$304,696	\$246,724
TOTALS, EXPENDITURES	\$206,494	\$304,696	\$246,724
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,049	\$1,066	\$1,081
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	9	-
Totals Available	\$1,049	\$1,082	\$1,081
TOTALS, EXPENDITURES	\$1,049	\$1,082	\$1,081
3398 California Emergency Relief Fund			
APPROPRIATIONS			
021 Budget Act appropriation	-	\$198,875	-
021 Budget Act appropriation as added by Chapter 2, Statutes of 2022	169,777	-	-
Totals Available	\$169,777	\$198,875	-
Unexpended balance, estimated savings	-	-28,100	-
TOTALS, EXPENDITURES	\$169,777	\$170,775	-
Total Expenditures, All Funds, (State Operations)	\$13,650,549	\$14,652,468	\$14,211,933
2 LOCAL ASSISTANCE			
	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$37,166	\$37,726	\$62,419
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	123,830	123,830	123,830
Totals Available	\$160,996	\$161,556	\$186,249
TOTALS, EXPENDITURES	\$160,996	\$161,556	\$186,249
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$122,829	\$122,830	\$122,830
Totals Available	\$122,829	\$122,830	\$122,830
TOTALS, EXPENDITURES	\$122,829	\$122,830	\$122,830
Less funding provided by General Fund	-123,829	-123,830	-123,830
NET TOTALS, EXPENDITURES	-\$1,000	-\$1,000	-\$1,000
Total Expenditures, All Funds, (Local Assistance)	\$159,996	\$160,556	\$185,249
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$13,810,545	\$14,813,024	\$14,397,182

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>3259 Recidivism Reduction Fund^S</u>			
BEGINNING BALANCE	\$7,316	\$7,316	\$7,316
Adjusted Beginning Balance	\$7,316	\$7,316	\$7,316
Total Resources	\$7,316	\$7,316	\$7,316
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$7,316	\$7,316	\$7,316
Reserve for economic uncertainties	7,316	7,316	7,316
<u>8059 State Community Corrections Performance Incentive Fund^S</u>			
BEGINNING BALANCE	\$497	\$616	\$609

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5225 Department of Corrections and Rehabilitation - Continued

	2021-22*	2022-23*	2023-24*
Prior Year Adjustments	-137	-	-
Adjusted Beginning Balance	\$360	\$616	\$609
Total Resources	\$360	\$616	\$609
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	737	1,000	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	122,829	122,830	122,830
9892 Supplemental Pension Payments (State Operations)	7	7	7
Less funding provided by General Fund (Local Assistance)	-123,829	-123,830	-123,830
Total Expenditures and Expenditure Adjustments	-\$256	\$7	\$7
FUND BALANCE	\$616	\$609	\$602
Reserve for economic uncertainties	616	609	602

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	61,696.4	64,660.8	64,402.3	\$7,226,160	\$6,753,157	\$6,648,949
Authorized Positions, Salaries, and Wages Realignment	-	878.2	878.2	-	-	-
Salary and Other Adjustments	-8,525.7	-	-170.8	-835,242	252,394	247,267
Workload and Administrative Adjustments						
BPH Budget Augmentation to Support Core Functions	-	-	1.0	-	-	152
CCC Closure						
C.E.A. - A	-	-0.3	-1.0	-	-37	-112
Accountant I (Spec)	-	-0.4	-1.0	-	-18	-52
Accountant Trainee	-	-0.4	-1.0	-	-20	-61
Accounting Officer (Spec) (Limited Term 06-30-2023)	-	0.3	-0.4	-	22	-25
Assoc Govtl Program Analyst	-	-4.2	-13.0	-	-336	-1,011
	-	-	-	-	-	-
Asst Corr Food Mgr	-	-0.6	-2.0	-	-52	-156
Bus Svc Asst (Spec)	-	-0.3	-1.0	-	-17	-51
Bus Svc Officer I (Supvr)	-	-0.6	-2.0	-	-48	-144
Capt (Adult Institution) (Limited Term 06-30-2023)	-	-1.6	-5.0	-	-251	-753
Carpenter II - CF	-	-1.0	-3.0	-	-72	-215
Carpenter III - CF	-	-0.3	-1.0	-	-25	-75
Catholic Chaplain	-	-0.3	-1.0	-	-24	-73
Chief Dep Administrator - C.E.A.	-	-0.3	-1.0	-	-55	-165
Chief Engr I - CF (Limited Term 06-30-2023)	-	-0.1	-	-	-	-1
Chief Exec Officer - Hlth Care (Safety)	-	-0.3	-1.0	-	-73	-220
Chief Physician & Surgeon - CF	-	-0.3	-1.0	-	-101	-304
Clinical Soc Worker (Hlth/CF)-Safety	-	-0.3	-1.0	-	-34	-101
Community Resources Mgr	-	-0.3	-1.0	-	-35	-104
Corr Administrator	-	-1.3	-4.0	-	-215	-645
Corr Bus Mgr I	-	-0.3	-1.0	-	-34	-102
Corr Counselor II (Spec)	-	-1.0	-3.0	-	-123	-369
Corr Counselor II (Supvr)	-	-1.7	-5.0	-	-214	-641
Corr Counselor III	-	-0.6	-2.0	-	-86	-260
Corr Food Mgr II	-	-0.3	-1.0	-	-32	-96
Corr Hlth Svcs Adminstrator I - CF	-	-0.3	-1.0	-	-33	-98
Corr Lieut	-	-7.8	-22.9	-	-968	-2,906

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Corr Officer (Limited Term 06-30-2023)	-	-127.4	-380.3	-	-12,367	-36,864
Corr Plant Mgr II	-	-0.3	-1.0	-	-36	-107
Corr Plant Supvr (Limited Term 06-30-2023)	-	-0.4	-1.0	-	-33	-98
Corr Sgt	-	-18.7	-55.6	-	-2,102	-6,305
Corr Supvng Cook - CF	-	-6.5	-19.6	-	-395	-1,186
Correctional Case Recds Analyst	-	-4.3	-13.0	-	-274	-822
Correctional Case Recds Mgr	-	-0.3	-1.0	-	-30	-90
Correctional Case Recds Supvr	-	-1.0	-3.0	-	-76	-230
Dental Asst - CF	-	-0.3	-1.0	-	-21	-64
Dental Hygienist - CF	-	-0.1	-0.1	-	-3	-9
Electrician II - CF (Limited Term 06-30-2023)	-	-0.7	-2.0	-	-55	-165
Electrician III - CF	-	-0.3	-1.0	-	-29	-86
Electronics Techn - CF	-	-0.7	-2.0	-	-50	-150
Equipt Maint Supvr - CF	-	-0.3	-1.0	-	-30	-89
Exec Asst	-	-0.3	-1.0	-	-20	-59
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Heavy Equipt Mechanic - CF	-	-0.7	-2.0	-	-51	-154
Heavy Truck Drvr - CF	-	-1.7	-5.0	-	-105	-315
Hlth Program Mgr III	-	-0.3	-1.0	-	-38	-115
Hlth Program Spec I	-	-0.9	-3.0	-	-84	-255
Hlth Recd Techn II (Supvr)	-	-0.3	-1.0	-	-21	-64
Info Tech Assoc	-	-	-1.4	-	-	-104
Info Tech Spec I	-	-	-0.7	-	-	-65
Info Tech Supvr II	-	-	-0.7	-	-	-75
Lab Asst - CF	-	-0.3	-1.0	-	-15	-45
Labor Relations Analyst	-	-0.3	-1.0	-	-25	-75
Laundry Supvr II - CF	-	-0.7	-2.0	-	-37	-111
Lead Groundskeeper I - CF	-	-0.3	-1.0	-	-22	-65
Librarian - CF	-	-0.3	-1.0	-	-26	-77
Library Tech Asst (Safety)	-	-0.7	-2.0	-	-33	-100
Licensed Vocational Nurse	-	-2.4	-7.2	-	-184	-553
Locksmith I - CF	-	-0.7	-2.0	-	-50	-151
Maint Mechanic - CF (Limited Term 06-30-2023)	-	-1.0	-3.0	-	-75	-226
Materials & Stores Supvr I - CF	-	-3.8	-11.0	-	-210	-631
Materials & Stores Supvr II - CF	-	-0.6	-2.0	-	-45	-133
Medical Assistant	-	-0.2	-0.6	-	-10	-31
Mgmt Svcs Techn	-	-0.7	-2.0	-	-32	-97
Nurse Instructor - CF	-	-0.7	-2.0	-	-91	-272
Office Asst (Gen)	-	-1.0	-3.0	-	-45	-134
Office Asst (Typing)	-	-0.3	-1.0	-	-15	-45
Office Svcs Supvr I (Typing)	-	-1.0	-3.0	-	-50	-150
Office Svcs Supvr II (Gen)	-	-0.6	-2.0	-	-36	-110
Office Techn (Typing)	-	-15.0	-45.4	-	-736	-2,211
Overtime	-	-	-	-	-891	-2,673
Painter II - CF	-	-0.7	-2.0	-	-48	-143
Painter III - CF	-	-0.3	-1.0	-	-25	-75
Parole Svc Assoc	-	-0.6	-2.0	-	-46	-140
Personnel Spec	-	-2.0	-6.0	-	-121	-363
Personnel Supvr I	-	-0.7	-2.0	-	-48	-145

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Personnel Supvr II	-	-0.3	-1.0	-	-26	-79
	-	-	-	-	-	-
Pharmacy Techn	-	-0.4	-1.2	-	-22	-65
Physician Asst - CF	-	-0.2	-0.5	-	-25	-76
Plumber II - CF	-	-1.7	-5.0	-	-131	-393
Plumber III - CF	-	-0.3	-1.0	-	-27	-82
Prison Canteen Mgr I	-	-0.7	-2.0	-	-42	-126
Prison Canteen Mgr II	-	-0.3	-1.0	-	-24	-72
Procurement & Svcs Officer II - CF	-	-0.3	-1.0	-	-28	-83
Prop Cntrlr II - CF	-	-0.3	-1.0	-	-23	-70
Protestant Chaplain	-	-0.3	-1.0	-	-24	-73
Psych Techn (Safety)	-	-1.2	-3.5	-	-89	-266
Psychologist-Clinical - CF	-	-1.3	-4.0	-	-177	-530
Public Hlth Nurse II - CF	-	-0.3	-1.0	-	-45	-136
Radiologic Technologist - CF	-	-0.3	-1.0	-	-27	-81
Receiver's Med Exec (Safety)	-	-0.3	-1.0	-	-128	-384
Receiver's Nurse Exec (Safety)	-	-0.3	-1.0	-	-71	-212
Registered Nurse - CF	-	-5.7	-17.0	-	-756	-2,268
Sr Accounting Officer (Supvr)	-	-0.3	-1.0	-	-28	-83
Sr Clinical Lab Technologist - CF	-	-0.3	-1.0	-	-28	-83
Sr Librarian - CF	-	-0.3	-1.0	-	-28	-84
Sr Personnel Spec (Limited Term 06-30-2023)	-	0.7	0.7	-	48	48
Sr Psychologist - CF (Supvr)	-	-0.3	-1.0	-	-48	-145
Staff Svcs Analyst (Gen)	-	-1.0	-3.0	-	-62	-188
Staff Svcs Mgr I	-	-0.7	-2.0	-	-61	-183
Stationary Engr - CF (Limited Term 06-30-2023)	-	-0.6	-2.0	-	-62	-185
Supvng Case Recds Techn	-	-0.7	-2.0	-	-38	-115
Supvng Corr Cook	-	-1.7	-5.0	-	-109	-327
Supvng Dental Asst - CF	-	-0.3	-1.0	-	-28	-85
Supvng Dentist - CF	-	-0.3	-1.0	-	-112	-336
Supvng Groundskeeper II - CF	-	-0.3	-1.0	-	-24	-71
Supvng Registered Nurse II - CF	-	-3.6	-10.7	-	-552	-1,656
Supvng Registered Nurse III - CF	-	-0.3	-1.0	-	-53	-159
Supvr of Academic Inst - CF	-	-0.7	-2.0	-	-89	-267
Supvr of Bldg Trades - CF	-	-0.7	-2.0	-	-60	-179
Supvr of Corr Educ Programs	-	-0.3	-1.0	-	-48	-143
Teacher	-	-5.0	-15.0	-	-477	-1,434
Temporary Help	-	-	-	-	-32	-98
	-	-	-	-	-	-
Tv Spec	-	-0.3	-1.0	-	-26	-78
Vocational Instructor - CF	-	-1.5	-5.0	-	-163	-484
Warden/Department of Corrections	-	-0.3	-1.0	-	-63	-189
Warehouse Mgr II - CF	-	-0.3	-1.0	-	-26	-79
	-	-	-	-	-	-
Cal City Closure						
C.E.A. - A	-	-	-0.3	-	-	-28
Accountant I (Spec)	-	-	-0.3	-	-	-13
Accountant Trainee	-	-	-0.3	-	-	-14
Accounting Officer (Spec)	-	-	-0.3	-	-	-17
Assoc Govtl Program Analyst	-	-	-3.2	-	-	-232
Assoc Hazardous Materials Spec	-	-	-0.3	-	-	-22

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Asst Corr Food Mgr	-	-	-0.3	-	-	-19
Automobile Mechanic - CF	-	-	-0.3	-	-	-15
Bus Svc Asst (Spec)	-	-	-0.3	-	-	-13
Bus Svc Officer I (Supvr)	-	-	-0.3	-	-	-17
Capt (Adult Institution)	-	-	-1.2	-	-	-148
Catholic Chaplain	-	-	-0.3	-	-	-18
	-	-	-	-	-	-
Chief Dep Administrator - C.E.A.	-	-	-0.3	-	-	-41
Chief Exec Officer - Hlth Care (Safety)	-	-	-0.3	-	-	-55
	-	-	-	-	-	-
Clinical Soc Worker (Hlth/CF)-Safety	-	-	-0.3	-	-	-25
Community Resources Mgr	-	-	-0.3	-	-	-25
Corr Administrator	-	-	-0.8	-	-	-119
Corr Bus Mgr I	-	-	-0.3	-	-	-25
Corr Counselor II (Spec)	-	-	-0.5	-	-	-62
Corr Counselor II (Supvr)	-	-	-1.0	-	-	-128
Corr Counselor III	-	-	-0.6	-	-	-66
Corr Food Mgr I	-	-	-0.3	-	-	-23
Corr Hlth Svcs Adminstrator I - CF	-	-	-0.3	-	-	-25
Corr Lieut	-	-	-5.2	-	-	-640
Corr Officer	-	-	-76.9	-	-	-7,169
Corr Plant Supvr	-	-	-0.3	-	-	-24
Corr Sgt	-	-	-12.5	-	-	-1,363
Corr Supvng Cook - CF	-	-	-1.9	-	-	-110
Correctional Case Recds Analyst	-	-	-2.5	-	-	-150
Correctional Case Recds Mgr	-	-	-0.3	-	-	-22
Correctional Case Recds Supvr	-	-	-0.8	-	-	-57
Electronics Techn - CF	-	-	-0.3	-	-	-18
Exec Asst	-	-	-0.3	-	-	-15
Fire Capt - Corr Institution	-	-	-0.3	-	-	-23
Hlth Program Mgr III	-	-	-0.6	-	-	-58
Hlth Program Spec I	-	-	-0.9	-	-	-63
	-	-	-	-	-	-
Hlth Recd Techn II (Supvr)	-	-	-0.3	-	-	-16
	-	-	-	-	-	-
Labor Relations Analyst	-	-	-0.3	-	-	-19
Librarian - CF	-	-	-0.3	-	-	-19
Library Tech Asst (Safety)	-	-	-0.5	-	-	-25
	-	-	-	-	-	-
Locksmith I - CF	-	-	-0.5	-	-	-36
Maint Mechanic - CF	-	-	-0.5	-	-	-36
Materials & Stores Supvr I - CF	-	-	-2.7	-	-	-137
Materials & Stores Supvr II - CF	-	-	-0.6	-	-	-30
	-	-	-	-	-	-
Mgmt Svcs Techn	-	-	-0.5	-	-	-24
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Office Asst (Gen)	-	-	-0.8	-	-	-33
Office Asst (Typing)	-	-	-0.6	-	-	-26
Office Svcs Supvr I (Typing)	-	-	-0.3	-	-	-13

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Office Svcs Supvr II (Gen)	-	-	-0.6	-	-	-28
Office Techn (Typing)	-	-	-9.3	-	-	-434
Overtime	-	-	-	-	-	-374
Parole Svc Assoc	-	-	-0.3	-	-	-18
Personnel Spec	-	-	-1.0	-	-	-61
Personnel Supvr I	-	-	-0.3	-	-	-18
Personnel Supvr II	-	-	-0.3	-	-	-20
Pharmacist I	-	-	1.1	-	-	169
Pharmacist II	-	-	-0.3	-	-	-43
	-	-	-	-	-	-
	-	-	-	-	-	-
Physician Asst - CF	-	-	0.7	-	-	111
Prison Canteen Mgr II	-	-	-0.5	-	-	-35
Procurement & Svcs Officer II - CF	-	-	-0.3	-	-	-21
Prop Cntrlr II - CF	-	-	-0.6	-	-	-32
Protestant Chaplain	-	-	-0.3	-	-	-18
Psych Techn (Safety)	-	-	2.6	-	-	199
Psychologist-Clinical - CF	-	-	-0.3	-	-	-33
Public Hlth Nurse II - CF	-	-	0.7	-	-	102
Receiver's Med Exec (Safety)	-	-	-0.3	-	-	-96
Receiver's Nurse Exec (Safety)	-	-	-0.3	-	-	-53
Registered Nurse - CF	-	-	21.4	-	-	2,807
Sr Accounting Officer (Supvr)	-	-	-0.3	-	-	-21
Sr Clinical Lab Technologist - CF	-	-	-0.3	-	-	-20
Sr Librarian - CF	-	-	-0.3	-	-	-21
Sr Personnel Spec	-	-	-0.3	-	-	-18
Sr Radiologic Technologist - CF (Spec)	-	-	-0.3	-	-	-21
Staff Svcs Analyst (Gen)	-	-	-1.4	-	-	-76
Staff Svcs Mgr I	-	-	-0.5	-	-	-46
Supvng Case Recds Techn	-	-	-0.5	-	-	-29
Supvng Corr Cook	-	-	-0.3	-	-	-16
Supvng Dental Asst - CF	-	-	-0.3	-	-	-21
Supvng Dentist - CF	-	-	-0.3	-	-	-83
Supvng Registered Nurse II - CF	-	-	8.0	-	-	1,242
Supvng Registered Nurse III - CF	-	-	-0.3	-	-	-40
Supvr of Academic Inst - CF	-	-	-0.3	-	-	-33
Supvr of Corr Educ Programs	-	-	-0.3	-	-	-35
Teacher	-	-	-1.5	-	-	-143
Temporary Help	-	-	-	-	-	-45
Tv Spec	-	-	-0.3	-	-	-19
Vocational Instructor - CF	-	-	-	-	-	-
Warden/Department of Corrections	-	-	-0.3	-	-	-47
Warehouse Mgr II - CF	-	-	-0.3	-	-	-19
CalAIM Justice-Involved Initiative - Medi-Cal Reimbursement System						
Atty IV	-	-	1.0	-	-	151
Info Tech Spec II	-	-	5.0	-	-	570
Info Tech Spec III	-	-	2.0	-	-	251
Nursing Consultant - Program Review	-	-	1.0	-	-	161
Pharmacist I	-	-	1.0	-	-	151
Research Data Spec III	-	-	1.0	-	-	107

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Supvng Psych Soc Worker I - CF	-	-	1.0	-	-	112
CalAIM Technical Adjustments						
Corr Officer	-	-	-39.6	-	-	-3,891
Licensed Vocational Nurse (Safety)	-	-	-39.6	-	-	-2,898
Research Data Mgr	-	-	-2.0	-	-	-241
Clark Compliance						
Assoc Govtl Program Analyst	-	-	15.0	-	-	1,171
Info Tech Spec I	-	-	2.0	-	-	193
Comprehensive Employee Health Program						
Assoc Govtl Program Analyst	-	-	6.0	-	-	466
Hlth Program Mgr III	-	-	1.0	-	-	115
Hlth Program Spec I	-	-	1.0	-	-	85
	-	-	-	-	-	-
Nursing Consultant - Program Review	-	-	4.0	-	-	642
Office Techn (Typing)	-	-	1.0	-	-	49
Receiver's Nurse Exec (Safety)	-	-	1.0	-	-	212
Registered Nurse - CF	-	-	64.0	-	-	8,425
	-	-	-	-	-	-
Court Compliance Initiative						
C.E.A. - A	-	-	2.0	-	-	224
DJJ Closure						
Assoc Budget Analyst	-	-	0.2	-	-	12
Assoc Govtl Program Analyst	-	-	3.0	-	-	205
Assoc Hazardous Materials Spec	-	-	0.2	-	-	15
Asst Corr Food Mgr	-	-	0.2	-	-	13
Bus Svc Asst (Spec)	-	-	0.4	-	-	18
C.E.A.	-	-	0.8	-	-	132
Case Recds Techn	-	-	1.5	-	-	72
Catholic Chaplain	-	-	0.2	-	-	12
Chief Psychologist - CF	-	-	1.0	-	-	178
Corr Bus Mgr I	-	-	1.0	-	-	102
Corr Hlth Svcs Administrator II - CF	-	-	0.4	-	-	36
Corr Supvng Cook - CF	-	-	0.1	-	-	5
Dental Asst - CF	-	-	0.2	-	-	10
Electrician II - CF	-	-	1.0	-	-	80
Heavy Equipt Mechanic - CF	-	-	0.6	-	-	38
Hlth Recd Techn I	-	-	0.4	-	-	18
Lieut - Youth Authority	-	-	0.4	-	-	40
Locksmith I - CF	-	-	0.6	-	-	42
Maint Mechanic - CF	-	-	1.0	-	-	72
Materials & Stores Supvr I - CF	-	-	1.0	-	-	54
Materials & Stores Supvr II - CF	-	-	1.0	-	-	62
Office Techn (Typing)	-	-	0.8	-	-	32
Parole Agent I Youth Authority	-	-	1.0	-	-	104
Personnel Spec	-	-	1.4	-	-	75
Pharmacist I	-	-	0.3	-	-	38
Pharmacy Techn	-	-	0.2	-	-	8
Plumber II - CF	-	-	1.0	-	-	76
Prison Canteen Mgr I	-	-	0.4	-	-	20
Procurement & Svcs Officer II - CF	-	-	0.6	-	-	56
Program Administrator	-	-	0.1	-	-	11

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Prop Cntrller I - CF	-	-	0.5	-	-	28
Prop Cntrller II - CF	-	-	0.5	-	-	32
Psychologist-Clinical - CF	-	-	8.0	-	-	1,061
Sgt - Youth Authority	-	-	0.6	-	-	72
Staff Svcs Mgr I	-	-	1.3	-	-	100
Staff Svcs Mgr III	-	-	0.8	-	-	87
Stationary Engr - CF	-	-	1.0	-	-	92
Supvng Case Recds Techn	-	-	0.4	-	-	20
Supvng Corr Cook	-	-	0.2	-	-	10
Supvng Dentist - CF	-	-	0.2	-	-	56
Supvng Registered Nurse II - CF	-	-	0.6	-	-	104
Supvr of Corr Educ Programs	-	-	0.3	-	-	35
Teacher	-	-	1.1	-	-	96
Vocational Instructor - CF	-	-	0.4	-	-	32
Youth Authority Administrator	-	-	0.1	-	-	14
Youth Corr Officer	-	-	1.0	-	-	92
	-	-	1.0	-	-	193
Employment Leave Expansion (AB 1041)						
Assoc Govtl Program Analyst (Limited Term 06-30-2024)	-	-	-	-	-	777
Staff Svcs Mgr I (Limited Term 06-30-2024)	-	-	-	-	-	183
Staff Svcs Mgr II (Supvry) (Limited Term 06-30-2024)	-	-	-	-	-	100
Expanded County of Release Eligibility (SB 990)						
Parole Administrator I	-	-	0.2	-	-	33
Parole Agent I	-	-	6.6	-	-	765
Parole Agent II (Supvr)	-	-	0.8	-	-	109
Parole Agent II (Spec)	-	-	2.0	-	-	263
Parole Agent III	-	-	0.8	-	-	114
Expansion of the Statewide Tele-Mental Health Program						
Assoc Govtl Program Analyst	-	-	8.0	-	-	621
Chief Psychologist - CF	-	-	1.0	-	-	178
Hlth Program Spec I	-	-	2.0	-	-	170
Hlth Program Spec II	-	-	1.0	-	-	93
Info Tech Assoc	-	-	1.0	-	-	78
Info Tech Spec I	-	-	1.0	-	-	97
Medical Assistant	-	-	50.0	-	-	2,561
Pers Techn II (Spec)	-	-	1.0	-	-	58
Personnel Spec	-	-	1.0	-	-	61
Receiver's Med Exec (Safety)	-	-	1.0	-	-	384
Research Data Analyst II	-	-	1.0	-	-	81
Research Data Spec I	-	-	1.0	-	-	85
Research Data Supvr I	-	-	1.0	-	-	91
Research Data Supvr II	-	-	1.0	-	-	100
Sr Psychologist - CF (Supvr)	-	-	3.0	-	-	435
Staff Svcs Mgr I	-	-	2.0	-	-	183
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	100
Staff Svcs Mgr III	-	-	1.0	-	-	115
Supvng Psych Soc Worker I - CF	-	-	2.0	-	-	223
Supvng Psych Soc Worker II - CF	-	-	1.0	-	-	119
Supvng Registered Nurse II - CF	-	-	4.0	-	-	619
Facility Deactivation Reductions						

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Corr Officer	-	-	-1.0	-	-	-94
Family Dignity Act						
Overtime	-	-	-	-	-	515
Free Voice Communication (SB 1008)						
Info Tech Spec I	-	-	1.0	-	-	97
Info Tech Spec II	-	-	1.0	-	-	114
Population - Board of Parole Hearings Staffing Standard Adjustment						
Administrative Law Judge I, Board of Parole Hearings	-	-	-40.2	-	-	-5,300
Administrative Law Judge II, Board of Parole Hearings	-	-	-0.1	-	-	30
Psychologist-Clinical - CF	-	-	3.2	-	-	424
Secy to Staff Counsel II	-	-	39.3	-	-	5,327
Sr Psychologist - CF (Supvr)	-	-	0.4	-	-	58
Population - Custody to Community Transitional Reentry Program						
Corr Counselor II (Spec)	-	-1.0	-1.0	-	-123	-123
Population - DJJ Education Standard Adjustment						
Resource Spec - Special Educ	-	-1.0	-	-	-109	-
Teacher	-	-0.9	-	-	-87	-
Population - DJJ Living Units Standard Adjustment						
Case Recds Techn (Limited Term 06-30-2023)	-	-1.7	-	-	-62	-
Casework Spec - Youth Authority (Limited Term 06-30-2023)	-	-0.0	-	-	-	-
Parole Agent I Youth Authority (Limited Term 06-30-2023)	-	-5.2	-	-	-537	-
Psychologist-Clinical - CF (Limited Term 06-30-2023)	-	-1.6	-	-	-172	-
Sr Youth Corr Counselor (Limited Term 06-30-2023)	-	-2.9	-	-	-287	-
Treatment Team Supvr (Limited Term 06-30-2023)	-	-1.6	-	-	-160	-
Youth Corr Counselor (Limited Term 06-30-2023)	-	-25.5	-	-	-2,543	-
Youth Corr Officer (Limited Term 06-30-2023)	-	-7.8	-	-	-731	-
Population - DJJ Non-Housing Standard Adjustment						
Native American Spiritual Leader	-	-0.3	-	-	-18	-
Parole Agent I Youth Authority	-	-0.3	-	-	-35	-
Youth Corr Counselor	-	-0.3	-	-	-34	-
Population - Housing Unit Conversion Adjustment						
Accountant I (Spec)	-	-0.6	-2.0	-	-31	-104
Capt (Adult Institution) (Limited Term 06-30-2023)	-	-0.4	-4.7	-	-50	-691
Clinical Soc Worker (Hlth/CF)-Safety	-	-0.4	-1.0	-	-42	-101
Corr Administrator	-	-	-1.6	-	-	-251
Corr Counselor II (Spec)	-	-	-0.5	-	-	-62
Corr Counselor II (Supvr)	-	-0.9	-6.7	-	-117	-854
Corr Lieut (Limited Term 06-30-2023)	-	-4.1	-24.4	-	-496	-2,993
Corr Officer (Limited Term 06-30-2023)	-	-106.6	-655.3	-	-9,981	-61,458
Corr Sgt (Limited Term 06-30-2023)	-	-5.7	-45.2	-	-625	-4,968
Corr Supvng Cook - CF	-	-0.5	-11.9	-	-27	-708
Licensed Vocational Nurse	-	-2.4	-5.7	-	-182	-438
Materials & Stores Supvr I - CF	-	-0.8	-6.3	-	-41	-344
Office Asst (Gen)	-	-0.6	-5.1	-	-26	-230
Office Svcs Supvr II (Gen)	-	-0.2	-	-	-9	-
Office Techn (Typing) (Limited Term 06-30-2023)	-	-0.4	-5.3	-	-16	-261
Registered Nurse - CF	-	-7.4	-17.8	-	-970	-2,329

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Supvng Corr Cook	-	-	-1.2	-	-	-80
Supvng Registered Nurse II - CF	-	-2.3	-5.5	-	-355	-851
Population - Integrated Substance Use Disorder Treatment Program Standard Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2023)	-	12.3	-22.7	-	1,244	-2,297
Lab Asst - CF (Limited Term 06-30-2023)	-	-13.0	-13.0	-	-585	-585
Licensed Vocational Nurse	-	-74.4	-63.7	-	-5,712	-4,891
Pharmacist I (Limited Term 06-30-2023)	-	-0.3	1.8	-	-46	272
Pharmacy Techn (Limited Term 06-30-2023)	-	-5.4	-9.0	-	-291	-484
Physician & Surgeon - CF (Limited Term 06-30-2023)	-	3.3	-8.1	-	973	-2,389
Population - Male Community Reentry Program Standard Adjustment						
Corr Counselor III	-	-1.9	-1.1	-	-250	-141
Corr Officer	-	-9.6	-5.4	-	-897	-507
Parole Agent II (Spec)	-	-2.8	-1.1	-	-348	-143
Population - Medical Classification Model Adjustment						
Certified Nursing Asst (Limited Term 06-30-2023)	-	-0.1	-0.4	-	-2	-19
Chief Physician & Surgeon - CF (Limited Term 06-30-2023)	-	-	-0.3	-	-25	-76
Hlth Recd Techn I	-	-7.9	-12.3	-	-450	-701
Lab Asst - CF (Limited Term 06-30-2023)	-	-3.0	-6.8	-	-135	-306
Licensed Vocational Nurse (Limited Term 06-30-2023)	-	-6.1	-23.8	-	-464	-1,822
Medical Assistant (Limited Term 06-30-2023)	-	-16.4	-24.4	-	-840	-1,250
Nurse Instructor - CF	-	-	-0.5	-	-	-67
Office Asst (Typing) (Limited Term 06-30-2023)	-	-5.0	-7.9	-	-230	-356
Pharmacist I (Limited Term 06-30-2023)	-	-5.6	-10.6	-	-846	-1,601
Pharmacy Techn (Limited Term 06-30-2023)	-	-6.6	-11.5	-	-355	-619
Physician & Surgeon - CF (Limited Term 06-30-2023)	-	-13.5	-21.6	-	-3,990	-6,355
Psych Techn (Safety) (Limited Term 06-30-2023)	-	21.3	20.4	-	1,620	1,553
Public Hlth Nurse I - CF	-	-	-0.3	-	-	-34
Registered Nurse - CF (Limited Term 06-30-2023)	-	-10.4	-23.4	-	-1,375	-3,055
Supvng Corr Cook	-	-1.0	-1.0	-	-65	-65
Supvng Registered Nurse II - CF (Limited Term 06-30-2023)	-	2.0	-3.4	-	310	-522
Population - Mental Health Ratio Standard Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2023)	-	1.0	-9.5	-	101	-961
Office Techn (Typing) (Limited Term 06-30-2023)	-	0.2	-8.2	-	9	-399
Psychologist-Clinical - CF (Limited Term 06-30-2023)	-	11.9	-8.2	-	1,577	-1,086
Recr Therapist - CF (Limited Term 06-30-2023)	-	5.6	-3.7	-	516	-341
Sr Psychologist - CF (Supvr) (Limited Term 06-30-2023)	-	2.3	-1.3	-	333	-189
Staff Psychiatrist (Safety) (Limited Term 06-30-2023)	-	1.4	-6.1	-	442	-1,923
Supvng Psych Soc Worker I - CF (Limited Term 06-30-2023)	-	-0.6	-1.1	-	-67	-123
Population - Parole Ratio Position Standard Adjustment						
Assoc Govtl Program Analyst (Limited Term 06-30-2023)	-	-4.2	-6.9	-	-344	-565
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2023)	-	-11.9	-19.1	-	-1,276	-2,047

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Office Techn (Typing) (Limited Term 06-30-2023)	-	-2.8	-4.6	-	-143	-235
Overtime	-	-	-	-	-12	-19
Parole Administrator I (Limited Term 06-30-2023)	-	-1.7	-2.8	-	-281	-465
Parole Agent I (Limited Term 06-30-2023)	-	-69.2	-113.1	-	-8,017	-13,101
Parole Agent II (Supvr) (Limited Term 06-30-2023)	-	-8.6	-14.1	-	-1,169	-1,917
Parole Agent III (Limited Term 06-30-2023)	-	-8.6	-14.1	-	-1,222	-2,005
Parole Svc Assoc (Limited Term 06-30-2023)	-	-8.6	-14.1	-	-677	-1,111
Program Techn (Limited Term 06-30-2023)	-	-8.9	-14.3	-	-419	-674
Psychologist-Clinical - CF	-	-0.8	-1.2	-	-109	-163
Sr Psychologist - CF	-	-	-0.2	-	-	-21
Sr Psychologist - CF (Spec)	-	-0.4	-0.4	-	-57	-57
Staff Psychiatrist (Safety)	-	-0.8	-1.2	-	-264	-396
Staff Svcs Mgr I	-	-0.9	-1.4	-	-87	-135
Supvng Psych Soc Worker I	-	-	-0.7	-	-	-81
Supvng Psych Soc Worker I - CF	-	-1.3	-1.4	-	-151	-163
Population - Reentry Support Standard Adjustment						
Case Recds Techn	-	-1.1	0.8	-	-52	37
Population - Unallocated Standard Adjustment						
Case Recds Techn	-	-66.7	-92.8	-	-3,151	-4,383
Corr Counselor I	-	-53.4	-74.2	-	-5,560	-7,725
Dental Asst - CF	-	-14.0	-19.4	-	-891	-1,235
Dental Hygienist - CF	-	-3.6	-5.0	-	-331	-459
Dentist - CF	-	-12.0	-16.7	-	-3,348	-4,659
Prisons: Visitation (SB 1139)						
Hlth Recd Techn I	-	-	11.5	-	-	652
Roof Replacement Design and Construction						
Sr Architect	-	-	3.0	-	-	418
Spring Technical Adjustments						
C.E.A.	-	-	1.0	-	-	185
Chief Counsel I - C.E.A.	-	-	-1.0	-	-	-185
Staff Misconduct Investigation Expansion						
C.E.A.	-	-	1.0	-	-	176
Capt (Adult Institution)	-	-	4.0	-	-	591
Chief Counsel I - C.E.A.	-	-	-1.0	-	-	-182
Corr Administrator	-	-	3.0	-	-	476
Corr Lieut (Limited Term 06-30-2024)	-	-	-31.0	-	-	-123
Corr Sgt	-	-	38.0	-	-	4,168
Info Tech Spec I	-	-	-1.0	-	-	-97
Info Tech Spec II	-	-	1.0	-	-	114
Office Techn (Gen)	-	-	-22.0	-	-	-1,052
Office Techn (Typing)	-	-	22.0	-	-	1,070
Research Data Spec II	-	-	1.0	-	-	93
Sr Special Agent	-	-	1.0	-	-	136
Staff Mgmt Auditor	-	-	3.0	-	-	295
Warden/Department of Corrections	-	-	-3.0	-	-	-568
Statewide Correctional Video Surveillance						
Assoc Govtl Program Analyst	-	-	1.0	-	-	78
Corr Lieut	-	-	2.0	-	-	245
Corr Officer	-	-	10.0	-	-	935
Info Tech Assoc	-	-	1.0	-	-	78

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Info Tech Spec I	-	-	2.0	-	-	194
Special Agent	-	-	3.0	-	-	365
Statewide Mental Health Program Regional Staffing Augmentation						
Chief Psychiatrist	-	-	4.0	-	-	1,408
Nurse Consultant III (Supvr)	-	-	1.0	-	-	171
Nursing Consultant - Program Review	-	-	4.0	-	-	644
Sr Psychologist - CF (Spec)	-	-	4.0	-	-	544
The Integrated Gender Affirming Healthcare Program						
Clinical Soc Worker (Hlth/CF)-Safety	-	-	2.0	-	-	202
Hlth Program Spec I	-	-	1.0	-	-	85
Nursing Consultant - Program Review	-	-	1.0	-	-	161
Physician & Surgeon - CF	-	-	1.5	-	-	442
Sr Psychiatrist (Spec) (Safety)	-	-	2.0	-	-	643
The Joint Commission Accreditation						
Hlth Program Spec I	-	-	10.0	-	-	850
Hlth Program Spec II	-	-	4.0	-	-	372
Nursing Consultant - Program Review	-	-	1.0	-	-	161
eDiscovery Ongoing Needs						
Info Tech Assoc	-	-	2.0	-	-	156
Info Tech Mgr I	-	-	1.0	-	-	124
Info Tech Spec I	-	-	6.0	-	-	580
Info Tech Spec II	-	-	2.0	-	-	228
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-843.5	-2,137.0	\$-	-\$80,726	-\$200,389
Totals, Adjustments	-8,525.7	34.7	-2,058.4	\$-835,242	\$171,668	-\$24,078
TOTALS, SALARIES AND WAGES	53,170.7	64,695.5	62,343.9	\$6,390,918	\$6,924,825	\$6,624,871

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, CDCR operates 33 adult and youth correctional facilities and 35 firefighting and conservation camps. CDCR's infrastructure includes more than 41 million square feet of state-owned building space on more than 21,000 acres of land (33 square miles) statewide.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2021-22*	2022-23*	2023-24*
4615	CAPITAL OUTLAY Projects				
0000322	California Correctional Institution, Tehachapi: Health Care Facility Improvement Program		11,163	1	1
	Construction		11,163	1	1
0000334	California Medical Facility, Vacaville: Health Care Facility Improvement Program		2,185	-	-
	Construction		2,185	-	-
0000336	California Men's Colony, San Luis Obispo: Central Kitchen Replacement		3,224	-	-
	Construction		3,224	-	-
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Program		5,709	12,754	1
	Construction		5,709	12,754	1
0000344	California State Prison, Corcoran: Health Care Facility Improvement Program		9,175	11,681	1

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures		
		2021-22*	2022-23*	2023-24*
4615	CAPITAL OUTLAY Projects			
	Construction	9,175	11,681	1
0000348	California State Prison, Sacramento: Health Care Facility Improvement Program	1,128	-	-
	Construction	1,128	-	-
0000350	California State Prison Solano, Vacaville: Health Care Facility Improvement Program	8,382	1	1,100
	Construction	8,382	1	1,100
0000351	California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Program	10,679	4,530	1
	Construction	10,679	4,530	1
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Program	14,744	11,692	2,507
	Construction	14,744	11,692	2,507
0000363	Folsom State Prison, Folsom: Cell Block Five Fire/Life/Safety Upgrade (AB 900 GF)	181	-	-
	Construction	181	-	-
0000364	Folsom State Prison, Folsom: Health Care Facility Improvement Program	1	-	-
	Construction	1	-	-
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System	11,491	187,643	-
	Construction	11,491	187,643	-
0000384	SB 81 Santa Cruz County	-	1,356	-
	Construction	-	1,356	-
0000388	Mule Creek State Prison, Lone: Health Care Facility Improvement Program	2,120	-	-
	Construction	2,120	-	-
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Program	12,470	8,821	2,299
	Construction	12,470	8,821	2,299
0000391	Richard J. Donovan Correctional Facility, San Diego: Health Care Facility Improvement Program	638	-	-
	Construction	638	-	-
0000397	Statewide: Budget Packages and Advanced Planning Study	-	1,000	-
	Study	-	1,000	-
0000400	Statewide: Medication Distribution Improvements - Phase I (AB 900 GF)	179	-	-
	Construction	179	-	-
0000401	Statewide: Minor Capital Outlay Program	1,515	-	-
	Minor Projects	1,515	-	-
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Program	8,859	3,576	1
	Construction	8,859	3,576	1
0000404	Wasco State Prison, Wasco: Health Care Facility Improvement Program	13,473	9,894	2,906
	Construction	13,473	9,894	2,906
0000658	High Desert State Prison, Susanville: Health Care Facility Improvement Program	7,612	1	-
	Construction	7,612	1	-
0000659	Kern Valley State Prison, Delano: Health Care Facility Improvement Program	411	-	-
	Construction	411	-	-
0000660	Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Program	3,751	2,027	1,232
	Construction	3,751	2,027	1,232
0000676	AB 900 Phase II Monterey County	-	82,949	-
	Construction	-	82,949	-
0000710	San Quentin State Prison, San Quentin: New Boiler Facility	-	2,876	-
	Construction	-	2,876	-
0000729	Calipatria State Prison, Calipatria: Health Care Facility Improvement Program (AB 900 GF)	4,648	2,612	-
	Construction	4,648	2,612	-
0000730	Centinela State Prison, Imperial: Health Care Facility Improvement Program (AB 900 GF)	1,775	-	-

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5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures	2021-22*	2022-23*	2023-24*
4615	CAPITAL OUTLAY Projects				
	Construction		1,775	-	-
0000731	Chuckawalla Valley State Prison, Blythe: Health Care Facility Improvement Program (AB 900 GF)		4,694	-	-
	Construction		4,694	-	-
0000732	Ironwood State Prison, Blythe: Health Care Facility Improvement Program (AB 900 GF)		1,344	-	-
	Construction		1,344	-	-
0000733	Pelican Bay State Prison, Crescent City: Health Care Facility Improvement Program (AB 900 GF)		946	-	-
	Construction		946	-	-
0000931	SB 81 Alameda County		-	-	35,000
	Design Build		-	-	35,000
0000938	SB 81 Kings County		9,600	-	-
	Construction		9,600	-	-
0000966	SB 81 Santa Cruz County		-	9,503	-
	Construction		-	9,503	-
0000968	SB 81 Riverside County		-	-	17,500
	Construction		-	-	17,500
0001372	Pelican Bay State Prison, Crescent City: Fire Suppression Upgrade		-	-	35,036
	Construction		-	-	35,036
0001427	California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility		-	120,925	-
	Working Drawings		-	349	-
	Construction		-	120,576	-
0001520	Richard J. Donovan Correctional Facility, San Diego: 50-Bed Mental Health Crisis Facility		56	-	-
	Preliminary Plans		56	-	-
0003207	California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms		-	15,531	-
	Working Drawings		-	491	-
	Construction		-	15,040	-
0003263	California Institution for Men, Chino: Air Cooling Facility A		-	19,014	-
	Working Drawings		-	554	-
	Construction		-	18,460	-
0003310	California State Prison, Corcoran: Medication Distribution Improvements Phase II		-	3,689	-
	Working Drawings		-	218	-
	Construction		-	3,471	-
0003311	California Health Care Facility, Stockton: Medication Distribution Improvements Phase II		5,586	-	-
	Construction		5,586	-	-
0003312	California State Prison Los Angeles County, Lancaster: Medication Distribution Improvements Phase II		-	7,037	-
	Working Drawings		-	140	-
	Construction		-	6,897	-
0003314	Pelican Bay State Prison, Crescent City: Medication Distribution Improvements Phase II		1,681	-	-
	Construction		1,681	-	-
0003315	Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II		-	5,287	-
	Working Drawings		-	82	-
	Construction		-	5,205	-
0003316	California State Prison, Sacramento: Medication Distribution Improvements Phase II		6,975	-	-
	Construction		6,975	-	-

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5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures		
		2021-22*	2022-23*	2023-24*
4615	CAPITAL OUTLAY Projects			
0003317	Salinas Valley State Prison, Soledad: Medication Distribution Improvements Phase II	-85	-	-
	Preliminary Plans	-40	-	-
	Working Drawings	-45	-	-
0003318	Central California Women's Facility, Chowchilla: Medication Distribution Improvements Phase II	801	-	-
	Construction	801	-	-
0003319	California Institution for Women, Chino: Medication Distribution Improvements Phase II	-	1,417	-
	Working Drawings	-	50	-
	Construction	-	1,367	-
0003320	Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II	-	1,383	-
	Working Drawings	-	51	-
	Construction	-	1,332	-
0003321	Folsom State Prison, Folsom: Medication Distribution Improvements Phase II	1,159	-	-
	Construction	1,159	-	-
0003322	Mule Creek State Prison, Ione: Medication Distribution Improvements Phase II	726	-	-
	Construction	726	-	-
0003323	California State Prison Solano, Vacaville: Medication Distribution Improvements Phase II	942	-	-
	Construction	942	-	-
0004989	Valley State Prison, Chowchilla: Arsenic and Manganese Removal Water Treatment Plant	-	13	35,052
	Working Drawings	-	13	849
	Construction	-	-	34,203
0004995	Correctional Training Facility, Soledad: Health Care Facility Improvement Program, Specialty Care Clinic (Phase II)	3,200	-6,456	-
	Construction	3,200	-6,456	-
0004997	Folsom State Prison, Folsom: Water Storage Tanks (Phase II)	1,210	1,401	-
	Construction	1,210	1,401	-
0004998	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Program, Central Health Services Building Renovation (Phase II)	-	1,940	-
	Construction	-	1,940	-
0006537	California Substance Abuse Treatment Facility and State Prison, Corcoran: Air Cooling Facility F and G	2,701	14,310	-
	Preliminary Plans	1,425	-	-
	Working Drawings	1,276	-	-
	Construction	-	14,310	-
0006755	SB 1022 Madera County	-	19,000	-
	Preliminary Plans	-	856	-
	Working Drawings	-	586	-
	Construction	-	17,558	-
0007318	California State Prison, Los Angeles County, Lancaster: Medication Preparation Room Unit D5	328	3,238	-
	Working Drawings	328	-	-
	Construction	-	3,238	-
0008407	Chuckawalla Valley State Prison, Blythe: New Potable Water Wells	821	1,122	-
	Preliminary Plans	821	-	-
	Working Drawings	-	1,122	-
0008908	California Health Care Facility, Stockton: Facility B Individual Exercise Yards	537	2,146	-
	Preliminary Plans	248	-	-
	Working Drawings	289	-	-

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5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures		
		2021-22*	2022-23*	2023-24*
4615	CAPITAL OUTLAY Projects			
	Construction	-	2,146	-
0009720	California State Prison, Corcoran: Correctional Treatment Center Individual Exercise Yards	-	381	1,536
	Preliminary Plans	-	195	-
	Working Drawings	-	186	-
	Construction	-	-	1,536
0009721	California State Prison, Corcoran: Radio Tower and Equipment Vault	-	806	925
	Preliminary Plans	-	806	-
	Working Drawings	-	-	925
0011472	San Quentin Rehabilitation Center, San Quentin: Improvement Projects	-	-	20,000
	Preliminary Plans	-	-	19,998
	Working Drawings	-	-	1
	Construction	-	-	1
0011473	San Quentin Rehabilitation Center, San Quentin: Demolition of Building 38 and Construction of New Educational and Vocational Center	-	-	360,551
	Performance Criteria	-	-	21,132
	Design Build	-	-	339,419
TOTALS, EXPENDITURES, ALL PROJECTS		\$178,735	\$565,101	\$515,649
FUNDING		2021-22*	2022-23*	2023-24*
0001	General Fund	\$154,420	\$409,398	\$102,598
0660	Public Buildings Construction Fund	12,824	136,703	413,051
0668	Public Buildings Construction Fund Subaccount	11,491	19,000	-
TOTALS, EXPENDITURES, ALL FUNDS		\$178,735	\$565,101	\$515,649

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2021-22*	2022-23*	2023-24*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$126,417	\$407,793	\$101,749
	Chapter 7, Statutes of 2007	3,617	-	-
Prior Year Balances Available:				
	Chapter 7, Statutes of 2007 as reappropriated by Item 5225-491, BAs of 2009, 2012, 2016, 2019, and 2020, and reverted by Items 5225-496/09, 5225-497/10, and 5225-495/11	6,005	-	-
	Item 5225-301-0001, Budget Act of 2018 as reappropriated by Item 5225-491, Budget Act of 2022	-40	349	-
	Item 5225-301-0001, Budget Act of 2019 as reappropriated by Item 5225-491, Budget Act of 2022	1,165	1,347	-
	Item 5225-301-0001, Budget Act of 2020 as reappropriated by Item 5225-491, Budget Act of 2021 and Item 5225-49X, Budget Act of 2023	17,256	375	849
Totals Available		\$154,420	\$409,864	\$102,598
	Unexpended balance, estimated savings	-	-104	-
	Balance available in subsequent years	-	-362	-
TOTALS, EXPENDITURES		\$154,420	\$409,398	\$102,598
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$3,224	\$120,576	\$360,551
	0000368 - Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System - Augmentation (per Government Code Sections 13332.11(e), 16352, and 16409) - C	-	5,268	-
Prior Year Balances Available:				
	Chapter 7, Statutes of 2007	-429	100,000	-

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5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2021-22*	2022-23*	2023-24*
Welfare and Institutions Code sections 1970-1977	10,029	63,359	52,500
Totals Available	\$12,824	\$289,203	\$413,051
Unexpended balance, estimated savings	-	-100,000	-
Balance available in subsequent years	-	-52,500	-
TOTALS, EXPENDITURES	\$12,824	\$136,703	\$413,051
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$11,491	-	-
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	-	19,000	-
Totals Available	\$11,491	\$19,000	-
TOTALS, EXPENDITURES	\$11,491	\$19,000	-
Total Expenditures, All Funds, (Capital Outlay)	\$178,735	\$565,101	\$515,649

5227 Board of State and Community Corrections

The mission of the Board of State and Community Corrections is to provide statewide leadership, coordination, and technical assistance to promote effective state and local efforts and partnerships in California's adult and juvenile criminal justice system. This mission reflects the principle of aligning fiscal policy and correctional practices including prevention, intervention, suppression, and supervision. The goal is to promote a justice investment strategy that fits each county and is consistent with the integrated statewide goal of improved public safety through cost-effective, promising, and evidence-based strategies for managing criminal justice populations. The Board seeks to ensure that its efforts are systematically informed by experts and stakeholders with subject matter expertise.

Because the Board of State and Community Corrections' programs drive a need for infrastructure investment, the Board has a capital outlay program to support this need. For the specifics on the Board's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

		<u>Positions</u>			<u>Expenditures</u>		
		<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
4940	Administration, Research and Program Support	34.3	43.0	53.0	\$16,242	\$14,731	\$22,902
4945	Corrections Planning and Grant Programs	31.9	38.0	49.0	247,311	1,046,463	723,028
4950	Local Facility Standards and Operations	18.8	30.0	30.0	3,574	6,127	6,243
4955	Standards and Training for Local Corrections	12.5	13.0	13.0	20,811	23,915	23,843
4965	County Facility Construction	5.5	8.0	8.0	1,406	1,917	1,938
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		103.0	132.0	153.0	\$289,344	\$1,093,153	\$777,954
FUNDING					2021-22*	2022-23*	2023-24*
0001	General Fund				\$244,756	\$857,354	\$564,746
0890	Federal Trust Fund				24,381	47,279	76,591
0995	Reimbursements				-	100	-
3287	Second Chance Fund				831	104,498	73,142
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3				19,376	83,922	63,475
TOTALS, EXPENDITURES, ALL FUNDS					\$289,344	\$1,093,153	\$777,954

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5227 Board of State and Community Corrections - Continued

Penal Code, Part 3, Title 7, Chapter 5.

PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

Penal Code sections 1001.85 et seq., 1228 et seq., 6024, 6027, 6045 et seq., 6046 et seq., and 13826 et seq.; Welfare and Institutions Code sections 743 et seq., 749.2 and 749.3 et seq., 749.5 et seq., 1950 et seq., 1960 et seq., 1970 et seq., and 1980 et seq.; Government Code section 30061, and Revenue and Taxation Code section 34019.

4950-Local Facility Standards and Operations:

Penal Code sections 6029-6031.6; Welfare and Institutions Code sections 207, 207.1, 208.5, 209, 210, 210.2, and 885.

4955-Standards and Training for Local Corrections:

Penal Code sections 6035-6036, and 6040.

4965-County Facilities Construction:

Penal Code sections 6029-6029.1; Government Code sections 15820.90-15820.917, 15820.921-15820.926, 15820.93-15820.936, and 15820.94-15820.947; and Welfare and Institutions Code section 2250.

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Missing and Murdered Indigenous Persons	\$-	\$-	-	\$12,000	\$-	-
• Mobile Assistance Community Responders Program Co-Location with Firehouses and First Responders	-	-	-	5,000	-	-
• Southern California Reentry Hub (Anti-Recidivism Coalition)	-	-	-	5,000	-	-
• Home After Harm Counseling Services	-	-	-	1,000	-	-
• County Resentencing Pilot Recidivism Report	-	-	-	370	-	-
• Increase Federal Spending Authority - Safer Communities Act	-	-	-	-	29,231	-
• Local Law Enforcement Gun Buyback Program Grants Reduction	-25,000	-	-	-	-	-
• General Fund Solution: Public Defender Pilot Program Reduction	-	-	-	-10,000	-	-
Totals, Workload Budget Change Proposals	-\$25,000	\$-	-	\$13,370	\$29,231	-
Other Workload Budget Adjustments						
• Juvenile Justice Realignment Block Grant (SB 823)	-756	-	-	194,550	-	-
• Public Safety and Rehabilitation Act of 2016 Impact on Post Release Community Supervision ADP	-	-	-	9,317	-	-
• Administrative Positions to Support New Grant Programs	-	-	-	-	-	21.0
• Control Section 19.56	45,225	-	-	-	-	-
• Executive Order 22-23-109 Transfer Grant Administration funding for Public Safety Grants	-	-	-	-	-	-
• Removal of Reimbursement Authority for Standards and Training for Local Corrections	-	-	-	-	-100	-
• Miscellaneous Baseline Adjustments	148,016	-	-1.0	921	-40,135	-1.0
• Retirement Rate Adjustments	431	-	-	431	-	-
• Salary Adjustments	429	-	-	411	-	-
• Benefit Adjustments	191	-	-	220	-	-

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5227 Board of State and Community Corrections - Continued

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• SWCAP	-	-	-	-	81	-
• Lease Revenue Debt Service Adjustment	-11,587	-	-	-2,654	-	-
Totals, Other Workload Budget Adjustments	\$181,949	\$-	-1.0	\$203,196	\$-40,154	20.0
Totals, Workload Budget Adjustments	\$156,949	\$-	-1.0	\$216,566	\$-10,923	20.0
Totals, Budget Adjustments	\$156,949	\$-	-1.0	\$216,566	\$-10,923	20.0

PROGRAM DESCRIPTIONS

4940 - ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT

The objective of the Administration, Research and Program Support Program is to provide policy direction, accountability, administrative oversight, and support to ensure the overall success of all programs, which includes Fiscal Services, Information Technology, Operations, and Support. The Research Department is responsible for providing support to the Agency's various programs, including development of rating criteria for competitive grants, providing grantees with technical assistance for local program evaluations, conducting statewide program process and outcome evaluations, and collecting data and maintaining various databases relative to the Board's responsibilities.

4945 - CORRECTIONS PLANNING AND GRANT PROGRAMS

The objective of the Corrections Planning and Grant Program (CPGP) is to provide leadership in the development, administration, and evaluation of state and federally funded grant programs designed to improve the effectiveness of the criminal justice system, including administering funding for programs that provide substance use treatment and prevention, mental health services, recidivism reduction, violence prevention and intervention, and community reentry.

4950 - LOCAL FACILITY STANDARDS AND OPERATIONS

The Facilities Standards and Operations (FSO) Division works to maintain and enhance the safety, security, and efficiency of local adult and juvenile detention facilities. Specific activities of the FSO include establishing minimum standards regarding the design and operation of local adult and juvenile detention facilities (California Code of Regulations, Titles 15 and 24), conducting biennial inspections of local adult and juvenile detention facilities, and providing technical assistance and training to law enforcement, probation, and corrections agencies.

4955 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

The Standards and Training for Corrections (STC) Division works in collaboration with local corrections and public/private training providers in developing and administering programs designed to ensure the competency of state and local corrections professionals. Specific activities of STC include establishing and updating minimum selection and training standards (California Code of Regulations, Title 15); assisting agencies in their efforts to meet selection and training standards; monitoring state and local corrections agencies for compliance with standards; administering a statewide training course certification process that includes a coordinated training delivery system; and providing training to corrections agencies in the areas of instructor development and curriculum design.

4965 - COUNTY FACILITIES CONSTRUCTION

County Facilities Construction (CFC) works with state and local government agencies to administer state financing for county facility construction projects for the purpose of enhancing public safety and conditions of confinement.

DETAILED EXPENDITURES BY PROGRAM

		2021-22*	2022-23*	2023-24*
PROGRAM REQUIREMENTS				
4940	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
	State Operations:			
0001	General Fund	\$16,242	\$14,731	\$22,902

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5227 Board of State and Community Corrections - Continued

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Totals, State Operations	\$16,242	\$14,731	\$22,902
PROGRAM REQUIREMENTS			
4945 CORRECTIONS PLANNING AND GRANT PROGRAMS			
State Operations:			
0001 General Fund	\$3,818	\$3,542	\$3,148
0890 Federal Trust Fund	1,523	3,331	4,874
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	338	-82	3,175
Totals, State Operations	\$5,679	\$6,791	\$11,197
Local Assistance:			
0001 General Fund	\$199,222	\$807,572	\$507,022
0890 Federal Trust Fund	22,541	43,598	71,367
3287 Second Chance Fund	831	104,498	73,142
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	19,038	84,004	60,300
Totals, Local Assistance	\$241,632	\$1,039,672	\$711,831
PROGRAM REQUIREMENTS			
4950 LOCAL FACILITY STANDARDS AND OPERATIONS			
State Operations:			
0001 General Fund	\$3,257	\$5,777	\$5,893
0890 Federal Trust Fund	317	350	350
Totals, State Operations	\$3,574	\$6,127	\$6,243
PROGRAM REQUIREMENTS			
4955 STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
State Operations:			
0001 General Fund	\$2,780	\$2,845	\$2,873
0995 Reimbursements	-	100	-
Totals, State Operations	\$2,780	\$2,945	\$2,873
Local Assistance:			
0001 General Fund	\$18,031	\$20,970	\$20,970
Totals, Local Assistance	\$18,031	\$20,970	\$20,970
PROGRAM REQUIREMENTS			
4965 COUNTY FACILITY CONSTRUCTION			
State Operations:			
0001 General Fund	\$1,406	\$1,917	\$1,938
Totals, State Operations	\$1,406	\$1,917	\$1,938
TOTALS, EXPENDITURES			
State Operations	29,681	32,511	45,153
Local Assistance	259,663	1,060,642	732,801
Totals, Expenditures	\$289,344	\$1,093,153	\$777,954

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions			Expenditures		
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
PERSONAL SERVICES						
Baseline Positions	127.0	133.0	133.0	\$13,259	\$13,096	\$12,997
Other Adjustments	-24.0	-1.0	20.0	711	2,252	2,617
Net Totals, Salaries and Wages	103.0	132.0	153.0	\$13,970	\$15,348	\$15,614
Staff Benefits	-	-	-	2,403	4,624	5,821

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5227 Board of State and Community Corrections - Continued

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Totals, Personal Services	103.0	132.0	153.0	\$16,373	\$19,972	\$21,435
OPERATING EXPENSES AND EQUIPMENT				\$13,887	\$12,439	\$23,641
SPECIAL ITEMS OF EXPENSES				28	-	-
UNCLASSIFIED EXPENDITURES				-607	100	77
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$29,681	\$32,511	\$45,153

2 Local Assistance	Expenditures		
	2021-22*	2022-23*	2023-24*
Grants and Subventions - Governmental	\$259,663	\$1,060,642	\$732,801
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$259,663	\$1,060,642	\$732,801

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,898	\$14,746	\$16,497
AB 179 Administrative Support for CS 19.56 Items	-	560	-
Allocation for Employee Compensation	-	378	-
Allocation for Staff Benefits	-	176	-
Executive Order 22-23-109 Transfer Grant Administration funding for Public Safety Grants	-	1,120	-
Local Law Enforcement Gun Buyback Program Grants Reduction	-	-340	-
Section 3.60 Pension Contribution Adjustment	-	369	-
Technical Adjustment of Position Authority and Expenditures	-	507	-
002 Budget Act appropriation	2,780	2,741	2,873
Allocation for Employee Compensation	-	51	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	62	-
Technical Adjustment of Position Authority and Expenditures	-	-24	-
003 Budget Act appropriation	8,272	19,812	17,158
Executive Order E 22/23 - 194: Lease Revenue Debt Service Adjustments Control Section 4.30	-	23	-
Lease Revenue Debt Service Adjustments	-	-11,610	-
004 Budget Act appropriation	137	226	226
021 Budget Act appropriation	2,416	-	-
Totals Available	\$27,503	\$28,812	\$36,754
TOTALS, EXPENDITURES	\$27,503	\$28,812	\$36,754
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,323	\$3,241	\$4,790
004 Budget Act appropriation	517	440	434
Totals Available	\$1,840	\$3,681	\$5,224
TOTALS, EXPENDITURES	\$1,840	\$3,681	\$5,224
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$100	-
TOTALS, EXPENDITURES	-	\$100	-
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3			

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5227 Board of State and Community Corrections - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	\$338	\$4,197	\$3,175
2021-22 Cannabis Fund State Operations to 2022-23 Local Assistance	-	-4,279	-
Totals Available	\$338	-\$82	\$3,175
TOTALS, EXPENDITURES	\$338	-\$82	\$3,175
Total Expenditures, All Funds, (State Operations)	\$29,681	\$32,511	\$45,153
2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	18,031	20,970	20,970
103 Budget Act appropriation	-800	57,000	57,000
105 Budget Act appropriation	7,950	7,950	7,950
106 Budget Act appropriation	23,565	20,931	9,317
108 Budget Act appropriation	-1,000	76,000	75,000
115 Budget Act appropriation	18,000	-	370
116 Budget Act appropriation	48,198	50,000	40,000
117 Budget Act appropriation	-	85,000	85,000
Executive Order 22-23-109 Transfer Grant Administration funding for Public Safety Grants	-	-510	-
118 Budget Act appropriation	-	10,000	10,000
Executive Order 22-23-109 Transfer Grant Administration funding for Public Safety Grants	-	-270	-
119 Budget Act appropriation	-	100,000	-
120 Budget Act appropriation	-	25,000	-
Executive Order 22-23-109 Transfer Grant Administration funding for Public Safety Grants	-	-340	-
Local Law Enforcement Gun Buyback Program Grants Reduction	-	-24,660	-
121 Budget Act appropriation	-	50,000	-
122 Budget Act appropriation	-	4,000	16,000
123 Budget Act appropriation	-	20,000	-
124 Budget Act appropriation	-	3,000	-
125 Budget Act appropriation	-	10,000	-
126 Budget Act appropriation	-	-	5,000
128 Budget Act appropriation	-	-	5,000
129 Budget Act appropriation	-	-	1,000
Control Section 19.56	-	10,000	-
Welfare and Institution Code section 2250(a)	6,361	-	-
Past Year Expenditure Adjustments	-	3,181	-
Welfare and Institution Code section 1991(a)(1)	45,692	-	-
Welfare and Institution Code section 1991(a)(2)	-	122,194	-
Welfare and Institution Code section 1991(a)(3)	-	-	194,550
Juvenile Justice Realignment Block Grant (SB 823)	-	-756	-
Chapter 240, Statutes of 2021, Section 19.56	26,700	-	-
Control Section 19.56	-	35,225	-
Prior Year Balances Available:			
Item 5227-103-0001, Budget Act of 2019	1,357	-	-
Item 5227-103-0001, Budget Act of 2020	17,784	1,641	-
Item 5227-103-0001, Budget Act of 2021	-	67,000	-
Item 5227-108-0001, Budget Act of 2019	1,402	-	-
Item 5227-108-0001, Budget Act of 2020	2,799	151	-
Item 5227-108-0001, Budget Act of 2021	-	75,000	-
Item 5227-109-0001, Budget Act of 2019	379	-	-
Totals Available	\$217,253	\$828,542	\$527,992

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5227 Board of State and Community Corrections - Continued

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
TOTALS, EXPENDITURES	\$217,253	\$828,542	\$527,992
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$17,947	\$31,370	\$59,139
104 Budget Act appropriation	4,594	12,228	12,228
Totals Available	\$22,541	\$43,598	\$71,367
TOTALS, EXPENDITURES	\$22,541	\$43,598	\$71,367
3287 Second Chance Fund			
APPROPRIATIONS			
Penal Code section 6046.2 (Proposition 47)	\$831	\$104,498	\$73,142
Totals Available	\$831	\$104,498	\$73,142
TOTALS, EXPENDITURES	\$831	\$104,498	\$73,142
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	\$19,038	\$79,725	\$60,300
2021-22 Cannabis Fund State Operations to 2022-23 Local Assistance	-	4,279	-
Totals Available	\$19,038	\$84,004	\$60,300
TOTALS, EXPENDITURES	\$19,038	\$84,004	\$60,300
Total Expenditures, All Funds, (Local Assistance)	\$259,663	\$1,060,642	\$732,801
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$289,344	\$1,093,153	\$777,954

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>0170 Corrections Training Fund^S</u>			
BEGINNING BALANCE	\$208	\$212	\$212
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$209	\$212	\$212
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	3	-	-
Total Revenues, Transfers, and Other Adjustments	\$3	-	-
Total Resources	\$212	\$212	\$212
FUND BALANCE	\$212	\$212	\$212
Reserve for economic uncertainties	212	212	212
<u>3286 Safe Neighborhoods and Schools Fund^S</u>			
BEGINNING BALANCE	\$6,916	\$7,715	\$7,488
Prior Year Adjustments	108	-	-
Adjusted Beginning Balance	\$7,024	\$7,715	\$7,488
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Past Year Revenue Adjustments	-923	-	-
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287)	-	-	19,688
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	-74,363	-104,498	-92,830
Total Revenues, Transfers, and Other Adjustments	-\$75,286	-\$104,498	-\$73,142
Total Resources	-\$68,262	-\$96,783	-\$65,654
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0840 State Controller (State Operations)	383	383	383

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5227 Board of State and Community Corrections - Continued

	2021-22*	2022-23*	2023-24*
6100 Department of Education (State Operations)	943	2,051	1,407
6100 Department of Education (Local Assistance)	27,065	38,182	26,725
7870 California Victim Compensation Board (Local Assistance)	11,687	16,077	11,253
9892 Supplemental Pension Payments (State Operations)	2	2	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	152	184	150
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) (Local Assistance)	-116,209	-161,150	-112,910
Total Expenditures and Expenditure Adjustments	<u>-\$75,977</u>	<u>-\$104,271</u>	<u>-\$72,990</u>
FUND BALANCE	<u>\$7,715</u>	<u>\$7,488</u>	<u>\$7,336</u>
Reserve for economic uncertainties	7,715	7,488	7,336
<u>3287 Second Chance Fund^S</u>			
BEGINNING BALANCE	\$26,731	\$108,220	\$108,200
Prior Year Adjustments	7,054	-	-
Adjusted Beginning Balance	<u>\$33,785</u>	<u>\$108,220</u>	<u>\$108,200</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Past Year Revenue Adjustments	923	-	-
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287)	-	-	-19,688
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	74,363	104,498	92,830
Total Revenues, Transfers, and Other Adjustments	<u>\$75,286</u>	<u>\$104,498</u>	<u>\$73,142</u>
Total Resources	<u>\$109,071</u>	<u>\$212,718</u>	<u>\$181,342</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (Local Assistance)	831	104,498	73,142
9892 Supplemental Pension Payments (State Operations)	20	20	20
Total Expenditures and Expenditure Adjustments	<u>\$851</u>	<u>\$104,518</u>	<u>\$73,162</u>
FUND BALANCE	<u>\$108,220</u>	<u>\$108,200</u>	<u>\$108,180</u>
Reserve for economic uncertainties	108,220	108,200	108,180
<u>3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3^S</u>			
BEGINNING BALANCE	\$62,705	\$135,680	\$135,680
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	<u>\$62,706</u>	<u>\$135,680</u>	<u>\$135,680</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Past Year Revenue Adjustments	434	-	-
Revenue Transfer from the Cannabis Tax Fund (3314) to the Cannabis Tax Fund - Board of State and Community Corrections - Allocation 3 (3354) per Revenue and Taxation Code Section 34019(f)(3)(c)	60,215	83,922	83,922
Revenue Transfer from the Cannabis Tax Fund (3314) to the Cannabis Tax Fund- Board of State and Community Corrections - Allocation 3 (3354) per Revenue and Taxation Code Section 34019(f)(3)(c)	31,701	-	-
Updated MR Cannabis Tax Revenue Projections RTL	-	-	-20,447
Total Revenues, Transfers, and Other Adjustments	<u>\$92,350</u>	<u>\$83,922</u>	<u>\$63,475</u>
Total Resources	<u>\$155,056</u>	<u>\$219,602</u>	<u>\$199,155</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (State Operations)	338	-82	3,175
5227 Board of State and Community Corrections (Local Assistance)	19,038	84,004	60,300
Total Expenditures and Expenditure Adjustments	<u>\$19,376</u>	<u>\$83,922</u>	<u>\$63,475</u>
FUND BALANCE	<u>\$135,680</u>	<u>\$135,680</u>	<u>\$135,680</u>
Reserve for economic uncertainties	135,680	135,680	135,680

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5227 Board of State and Community Corrections - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	127.0	133.0	133.0	\$13,259	\$13,096	\$12,997
Salary and Other Adjustments	-24.0	-1.0	20.0	711	2,592	1,155
Workload and Administrative Adjustments						
Increase Federal Spending Authority - Safer Communities Act						
Various	-	-	-	-	-	1,462
Local Law Enforcement Gun Buyback Program Grants Reduction						
Various	-	-	-	-	-340	-
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	-\$340	\$1,462
Totals, Adjustments	-24.0	-1.0	20.0	\$711	\$2,252	\$2,617
TOTALS, SALARIES AND WAGES	103.0	132.0	153.0	\$13,970	\$15,348	\$15,614

INFRASTRUCTURE OVERVIEW

The Board of State and Community Corrections and the Department of Corrections and Rehabilitation jointly administer several programs to partially finance the design and construction of county correctional facilities. The programs consist of Adult Local Criminal Justice and Local Youth Offender Rehabilitation facilities. Legislation is comprised of Senate Bill 81 (Youth), Assembly Bill 900 (Adult), Senate Bill 1022 (Adult), Senate Bill 863 (Adult), and Senate Bill 844 (Adult). Approximately \$294 million has been awarded to 19 counties to build or remodel Youth Offender facilities and approximately \$2.158 billion has been awarded to 54 counties to build or remodel Adult Local Criminal facilities.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2021-22*	2022-23*	2023-24*
4960	CAPITAL OUTLAY Projects				
0000893	SB 1022 Fresno County Construction		-	81,475	-
			-	81,475	-
0000934	SB 1022 Tulare County Preliminary Plans		-	40,000	-
	Working Drawings		-	345	-
	Construction		-	1,721	-
			-	37,934	-
0000963	Statewide: Adult Local Criminal Justice Facilities (SB 863, 2014) Various Items		-	-	51,043
			-	-	51,043
0000977	SB 863 Colusa County Performance Criteria		-	20,000	-
	Design Build		-	954	-
			-	19,046	-
0000978	SB 863 Humboldt County Preliminary Plans		-	20,000	-
	Working Drawings		-	16	-
	Construction		-	105	-
			-	19,879	-
0000979	SB 863 Amador County Preliminary Plans		-	17,179	-
	Working Drawings		-	617	-
	Construction		-	826	-
			-	15,736	-
0000980	SB 863 Butte County Preliminary Plans		-	40,000	-
			-	2,176	-

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5227 Board of State and Community Corrections - Continued

		State Building Program Expenditures		
		2021-22*	2022-23*	2023-24*
4960	CAPITAL OUTLAY Projects			
	Working Drawings	-	30	-
	Construction	-	37,794	-
0001041	Statewide: Adult Local Criminal Justice Facilities (SB 844, 2016)	-	-	24,516
	Various Items	-	-	24,516
0001043	SB 863 Placer County	-	9,500	-
	Performance Criteria	-	276	-
	Design Build	-	9,224	-
0001048	SB 863 Sonoma County	-	40,000	-
	Performance Criteria	-	1,083	-
	Design Build	-	38,917	-
0001050	SB 863 Merced County	40,000	-	-
	Performance Criteria	407	-	-
	Design Build	39,593	-	-
0001190	SB 863 Alameda County	-	54,340	-
	Performance Criteria	-	2,040	-
	Design Build	-	52,300	-
0001532	SB 863 Napa County	-	2,821	-
	Construction	-	2,821	-
0001534	SB 863 Yolo County	-	4,021	-
	Construction	-	4,021	-
0001535	SB 1022 San Joaquin County	-	36,511	-
	Construction	-	36,511	-
0005101	SB 844 El Dorado County	-	25,000	-
	Performance Criteria	-	541	-
	Design Build	-	24,459	-
0005102	SB 844 Mendocino County	-	25,000	-
	Preliminary Plans	-	8	-
	Working Drawings	-	1,196	-
	Construction	-	23,796	-
0005103	SB 844 Napa County	-	20,000	-
	Construction	-	20,000	-
0005104	SB 844 Placer County	-	30,000	-
	Design Build	-	30,000	-
0005105	SB 844 Plumas County	25,000	-	-
	Performance Criteria	1,164	-	-
	Design Build	23,836	-	-
0006937	SB 1022 Tehama County	-	20,000	-
	Construction	-	20,000	-
0006938	SB 844 Contra Costa County	70,000	-	-
	Design Build	70,000	-	-
0011276	SB 844: Mono County	-	-	25,000
	Design Build	-	-	25,000
TOTALS, EXPENDITURES, ALL PROJECTS		\$135,000	\$485,847	\$100,559
FUNDING		2021-22*	2022-23*	2023-24*
0001	General Fund	\$-	\$81,475	\$-
0668	Public Buildings Construction Fund Subaccount	135,000	404,372	100,559
TOTALS, EXPENDITURES, ALL FUNDS		\$135,000	\$485,847	\$100,559

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5227 Board of State and Community Corrections - Continued

3 CAPITAL OUTLAY	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$81,475	-
TOTALS, EXPENDITURES	-	\$81,475	-
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Government Code section 15820.922	-	96,294	-
Government Code section 15820.932	40,000	104,564	51,043
Government Code section 15820.942	95,000	104,516	49,516
Totals Available	\$135,000	\$305,374	\$100,559
Unexpended balance, estimated savings	-	-25,000	-
Balance available in subsequent years	-	123,998	-
TOTALS, EXPENDITURES	\$135,000	\$404,372	\$100,559
Total Expenditures, All Funds, (Capital Outlay)	\$135,000	\$485,847	\$100,559

5420 Prison Industry Authority

The California Prison Industry Authority (CALPIA) is a self-supporting state entity operating California's correctional industries in a manner similar to private industry. CALPIA is overseen by the Prison Industry Board, which acts much like a corporate board of directors. The Board is composed of 11 members, including the Secretary of the California Department of Corrections and Rehabilitation (CDCR) or his or her designee, the Director of the Department of General Services or his or her designee, the Secretary of the California State Transportation Agency or his or her designee, two public members appointed by the Speaker of the Assembly, two public members appointed by the Senate Committee on Rules, and four members appointed by the Governor representing organized labor and industry. The Secretary of CDCR or his or her designee serves as chair of the Board.

CALPIA supports CDCR's public safety mission by providing job training programs to incarcerated individuals. These programs are to help the incarcerated individuals develop job skills, establish good work habits, and obtain basic education and job support so that when they return to their communities they can gain meaningful employment and be productive and successful. CALPIA's number one goal is rehabilitation and reducing recidivism.

CALPIA has three statutory objectives: (1) develop and operate manufacturing, agricultural, and service enterprises that provide work opportunities for incarcerated individuals under the jurisdiction of CDCR; (2) create and maintain working conditions within enterprises similar to those which prevail in private industry to assure incarcerated individuals assigned therein the opportunity to work productively to earn funds and to acquire or improve effective work habits and occupational skills; and (3) operate work programs for incarcerated individuals that are self-supporting through the generation of sufficient funds from the sale of products and services to pay all program expenses, and which provide goods and services to be used by CDCR. CALPIA receives no annual appropriation from the Legislature.

LEGAL CITATIONS AND AUTHORITY

Penal Code, Part 3, Title 1, Chapter 6, Article 1 (Sections 2800-2818).

5420 Prison Industry Authority - Continued
Statements of Revenues, Expenses, and Changes in Net Assets

	2020-21* AUDITED^{1/}	2021-22* UNAUDITED^{1/}	2022-23* ANNUAL PLAN
OPERATING REVENUES	\$237,990	\$246,581	\$249,976
COST OF GOODS SOLD	\$191,084	\$196,176	\$194,744
GROSS PROFIT	\$46,906	\$50,405	\$55,232
SELLING AND ADMINISTRATIVE EXPENSES ^{1/}			
OFFENDER DEVELOPMENT PROGRAMS	\$44,452	\$52,755	\$49,696
LUMP SUM PAYOUTS ^{2/}	\$1,830	\$1,618	\$1,623
FEMA REIMBURSEMENT ^{3/}	\$0	-\$425	\$0
OPERATING INCOME (LOSS)	\$624	-\$3,543	\$3,913
NON-OPERATING REVENUES (EXPENSES)			
Interest income	86	50	82
Interest expense	-71	-61	-102
Loss from disposal of capital assets	-3,462	-118	-92
Other revenue (expenses)	-97	45	-122
TOTAL NON-OPERATING REVENUES (EXPENSES)	-\$3,544	-\$84	-\$234
CHANGE IN NET POSITION	-\$2,920	-\$3,627	\$3,679

^{1/} FY 2020-21 and FY 2021-22 exclude year-end adjustments for Pension, OPEB, Workers' Compensation and Leave Balances (2020-21: \$8,694, -\$1,821, \$2,454 and \$3,532 respectively, 2021-22: -\$7,760, \$1,941, \$720 and -\$298 respectively). These year-end adjustments are not incurred by CALPIA; rather, they represent a future liability earned by CALPIA employees in the respective fiscal years.

^{2/} Prior to FY 2020-21, "Lump Sum Payouts" were recorded at cost center level. This category is now recorded under "Selling & Administrative Expenses."

^{3/} No FEMA requests in FY 2020-21. In FY 2021-22, \$425 was recorded for FEMA.

5420 Prison Industry Authority - Continued

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