

5225 Department of Corrections and Rehabilitation

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

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; Contracted Facilities; 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 Therapy and Reentry Services; Inmate Activities; Administration
- Adult Health Care Services: Medical Services, Dental Services, Mental Health Services, Psychiatric Program, Ancillary Health Care Services, 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-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
4500	Corrections and Rehabilitation Administration	1,853.9	1,918.1	1,935.6	\$426,418	\$462,354	\$506,035
4505	Peace Officer Selection and Employee Development	804.9	186.3	189.4	102,326	107,310	104,034
4510	Department of Justice Legal Services	-	-	-	40,659	40,659	40,659
4515	Juvenile Operations and Juvenile Offender Programs	808.6	762.9	798.6	143,476	150,247	153,706
4520	Juvenile Academic and Vocational Education	156.5	147.9	150.3	19,230	24,070	24,086
4525	Juvenile Health Care Services	115.9	102.7	104.2	20,430	23,062	23,468
4530	Adult Corrections and Rehabilitation Operations-General Security	25,587.5	23,661.5	23,857.9	4,028,106	4,218,695	4,243,057
4540	Adult Corrections and Rehabilitation Operations-Inmate Support	6,602.8	6,849.1	7,026.7	1,608,219	1,731,415	1,772,795
4545	Adult Corrections and Rehabilitation Operations-Contracted Facilities	258.9	268.2	212.2	255,029	252,061	183,510
4550	Adult Corrections and Rehabilitation Operations-Institution Administration	2,612.0	2,688.5	2,694.5	613,616	642,382	661,733
4555	Parole Operations-Adult Supervision	1,573.1	1,726.0	1,838.0	301,331	331,635	351,664
4560	Parole Operations-Adult Community Based Programs	124.5	184.4	196.0	182,297	216,413	226,805
4565	Parole Operations-Adult Administration	251.7	307.8	339.0	64,083	72,093	75,251
4570	Sex Offender Management Board and Saratso Review Committee	3.8	4.6	4.7	323	1,221	1,221
4575	Board of Parole Hearings-Adult Hearings	183.6	192.4	188.7	38,261	42,944	42,144
4580	Board of Parole Hearings-Administration	54.1	50.0	50.0	6,465	7,453	7,459
4585	Rehabilitative Programs-Adult Education	1,285.2	1,301.9	1,314.9	200,736	225,392	221,129
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	113.7	156.7	157.8	115,778	116,421	118,049
4595	Rehabilitative Programs-Adult Inmate Activities	244.2	274.8	274.8	60,954	69,552	73,459
4600	Rehabilitative Programs-Adult Administration	157.4	194.7	195.5	21,832	22,291	22,309
4650	Medical Services-Adult	8,916.8	9,488.6	9,422.0	1,798,109	1,919,572	1,926,226
4655	Dental Services-Adult	951.2	1,034.8	1,032.6	156,044	160,513	167,645

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

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	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
4660 Mental Health Services-Adult	2,191.9	2,741.6	2,768.0	382,183	424,515	429,275
4661 Psychiatric Program-Adult	-	1,977.6	2,005.4	-	265,597	271,431
4665 Ancillary Health Care Services-Adult	-	-	-	250,697	270,024	279,417
4670 Dental and Mental Health Services Administration-Adult	228.7	230.4	244.4	52,643	51,408	47,979
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	55,080.9	56,451.5	57,001.2	\$10,889,245	\$11,849,299	\$11,974,546
FUNDING				2016-17*	2017-18*	2018-19*
0001 General Fund				\$10,575,577	\$11,520,105	\$11,641,364
0001 General Fund, Proposition 98				16,567	20,004	20,017
0831 California State Lottery Education Fund California Youth Authority				27	93	93
0890 Federal Trust Fund				1,703	2,041	2,047
0917 Inmate Welfare Fund				60,954	69,552	73,459
0942 Special Deposit Fund				1,496	1,825	1,825
0995 Reimbursements				233,832	236,442	236,504
3085 Mental Health Services Fund				89	237	237
8059 State Community Corrections Performance Incentive Fund				-1,000	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS				\$10,889,245	\$11,849,299	\$11,974,546

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Division 3, Chapter 1.

PROGRAM AUTHORITY

4515-Juvenile Operations and Juvenile Offender Programs:

Government Code section 12838.3. Welfare and Institutions Code sections 1000-1000.7, 1700, 1701, and 1710. Penal Code section 6001.

4520-Juvenile Academic and Vocational Education:

Welfare and Institutions Code sections 1120.1 and 1120.2. Penal Code section 6001.

4525-Juvenile Health Care Services:

Welfare and Institutions Code section 1700. Penal Code section 6001.

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

Penal Code sections 1168, 1170, 1203.03, 2910, 2910.5, 2910.6, 4750-4753, 4758, 5068, 5079, 5080, 6005, and 6250-6258; Welfare and Institutions Code, Division 3.

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

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

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, 1208.8, 1203, 1203e, 1203f, 1203.067, 3008, and 9000-9003.

4575-4580-Board of Parole Hearings - Adult and Juvenile Hearings; Administration:

California Code of Regulations, Title 15, Division 2; Penal Code sections 1170, 3000-3065, 4801 and 5075-5082; California Code of Regulations Title 15, Division 4.5; Welfare and Institutions Code sections 1700-1705 and 1716-1726, Penal Code sections 5075-5082.

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4585-4600-Rehabilitative Programs - Adult Education; Cognitive Behavioral Treatment and Reentry Services; Adult Inmate Activities; Adult Administration: California Code of Regulations, Title 15, sections 3040.1 and 3220 et seq.; Education Code section 1259; Government Code section 15819.295; Penal Code sections 1170, 2035, et seq., 2053.1, 2933, 3000, 3054, 3068, 3070, and 3200-3201.

4650-Medical Services - Adult

Plata v. Brown (C01-1351 TEH); Government Code section 12838.1(b); Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023, 5023.5, 6100-6106, 6267.

4655-Dental Services - Adult

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

4660-Mental Health Services - Adult

Government Code section 12838.1 (b). Penal Code sections 1170, 2684, 2685, 2960-2981, 5058.5, 5079, 6044, and 6100-6106.

4661-Psychiatric Program - Adult

Government Code section 12838.1 (b). Penal Code sections 1170, 2684, 2685, 2960-2981, 5058.5, 5079, 6044, and 6100-6106.

4665-Ancillary Health Services - Adult

Plata v. Brown (C01-1351 TEH), 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

Government Code section 12838.1 (b). Penal Code sections 1170, 2684, 2685, 2960-2981, 3424, 5058.5, 5079, 6044, and 6100-6106.

MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population**-The adult inmate average daily population is projected to decrease from 130,317 in 2017-18 to 127,412 in 2018-19, a decrease of 2,905 inmates, or 2.2 percent. The average daily parolee population is projected to increase from 47,274 in 2017-18 to 49,794 in 2018-19, an increase of 2,520 parolees, or 5.3 percent. The decrease in the adult inmate population is due to the implementation of Proposition 57, the Public Safety and Rehabilitation Act of 2016, which offsets a projected increase in felon admissions. The increase in the parolee population is largely attributed to the continued implementation of Proposition 57. When compared to the projected average daily population at the 2017 Budget Act, these changes result in an increase of \$59.2 million General Fund in 2017-18 and \$24.3 million General Fund in 2018-19.
- **Mental Health Program**-The population of inmates requiring outpatient mental health treatment is projected to be 36,854 in 2017-18 and 35,826 in 2018-19. This is an increase of 922 inmates in 2017-18 and a decrease of 107 inmates in 2018-19 in comparison to the projected mental health population at the 2017 Budget Act. Based on the Mental Health Staffing Ratios, these changes will result in an increase of \$2 million General Fund in 2018-19.
- **Juvenile Ward Population**-Compared to the 2017 Budget Act projections, the ward population is projected to decrease by 121 in 2017-18 and 91 in 2018-19, for a total population of 615 in 2017-18 and 645 in 2018-19. When compared to the projected population at the 2017 Budget Act, these changes result in a decrease of \$5.8 million General Fund in 2017-18 and \$5.1 million General Fund in 2018-19.
- **Support for Aging Infrastructure**-The Budget includes \$131.1 million for roof replacements (\$60.7 million) at the California Substance Abuse Treatment Facility, Salinas Valley State Prison, and Ventura Youth Correction Facility, as well as mold remediation (\$20 million) at various institutions, replacement of public safety radio communications systems (\$32.9 million) at various adult institutions, juvenile facilities, and fire camps, and to replace vehicles (\$17.5 million) needed to transport patients to and from medical care outside of the institutions.
- **Rehabilitative Programs and Inmate Pay**-The Budget includes \$12.5 million General Fund to expand career technical education to 13 additional program sites to serve all inmates with a moderate to high employment need prior to release and to replace essential equipment and classroom materials, provide support to programs eligible for Rehabilitative Achievement Credits under Proposition 57, and increase inmate wages for essential plant operations positions.
- **Office of Research Resources**-The Budget includes \$755,000 General Fund for workload within the Office of Research to support data requests which include performance measurements, outcome evaluations, population projections, and scenario modeling.

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- Ventura Training Center-The Budget includes \$2.1 million to establish a Firefighter Training and Certification Program for ex-offenders to provide the necessary education and training to become a firefighter with the goal of providing further rehabilitation opportunities to enable them to more successfully transition and succeed post-incarceration.
- Juvenile Justice Reform-The Budget includes \$3.8 million General Fund to raise the ward age of jurisdiction to 25 for juvenile court commitments and increase the age of confinement to 25 for superior court commitments, and to begin implementation of a program that houses young adult offenders at a juvenile facility who would otherwise be housed in adult prison.
- Receiver: Electronic Health Record System-The Budget includes \$8.3 million General Fund to complete the system-wide integration of a comprehensive Electronic Health Record System in all correctional facilities and to make improvements to enhance system functionality.
- Receiver: Correctional Clinic Model and Automated Drug Cabinets-The Budget includes \$4.5 million General Fund to implement a Correctional Clinic Model that uses automated drug cabinets in adherence with state and federal regulations for storage of controlled substances.
- Mental Health Bed Management-The Budget includes \$20.1 million General Fund to address mental health treatment bed capacity issues as well as resources needed to monitor health care data reporting and patient referrals.

DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Roof Replacement and Mold Remediation	\$-	\$-	-	\$80,738	\$-	-
• Radio Communications	-	-	-	32,874	-	-
• Population - Division of Adult Parole Operations Ratio Adjustment	-	-	-	23,124	-	94.4
• Mental Health Bed Management	-	-	-	20,082	-	115.9
• Health Care Access Vehicles	-	-	-	17,489	-	-
• Population - Housing Unit Conversions	-8,569	-	-61.2	14,460	-	104.7
• Population - Medical Classification Model Adjustment	12,881	-	100.7	12,845	-	100.6
• Population - Penal Code 4750 Adjustment	-	-	-	11,686	-	-
• Population - Unallocated Ratio and OE&E Adjustment	14,143	402	34.3	10,284	293	24.9
• Receiver - Electronic Health Record System	-	-	-	8,262	-	-
• Career Technical Education Expansion and Equipment Refresh	-	-	-	8,213	-	21.5
• Population - Pharmaceutical Adjustment	-3,568	-	-	5,825	-	-
• Receiver - Correctional Clinic Model - Pharmaceuticals	-	-	-	4,525	-	-
• Institution Staffing Needs	-	-	-	4,387	-	31.6
• Dental Oral Surgery	-	-	-	3,900	-	-
• Juvenile Justice Reform	-	-	-	3,783	-11	25.6
• Dental Equipment	-	-	-	3,520	-	-
• Rehabilitative Achievement Credit Staffing	-	-	-	2,452	-	13.0
• Parole Non-Ratio Positions	-	-	-	2,340	-	23.0
• Ventura Training Center	-	-	-	2,112	-	7.4
• Population - Mental Health Adjustment	-	-	-	2,048	-	13.1
• Corcoran Levee Assessment	1,853	-	-	1,853	-	-
• Inmate Pay	-	-	-	1,820	-	-
• Video Surveillance for Mental Health Units at California State Prison, Sacramento	-	-	-	1,482	-	-

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	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Office of Research Resources	-	-	-	755	-	6.0
• Academy - Division of Juvenile Justice	-	-	-	721	-	-
• Population - Juvenile Department of State Hospitals	-	-	-	228	-	-
• Janitorial Services at the California Health Care Facility	-	-	-	185	-	148.9
• Population - Board of Parole Hearings Contracts Adjustment	-	-	-	21	-	-
• Innovative Programming Grants	-	-	-	-	4,000	-
• Population - Custody to Community Transitional Reentry Program	-661	-	-2.0	-	-	-
• Population - In-State Contract Facility Adjustment	-32	-	-	-	-	-
• Population - Juvenile Reimbursements	-	-254	-	-	-192	-
• Population - Case Records Staffing for Alternative Custody Programs	-83	-	-1.2	-27	-	-0.4
• Population - Juvenile Education Adjustment	-295	-	-3.0	-295	-	-3.0
• Population - Juvenile Non-Housing Unit Adjustment	-306	-	-2.0	-306	-	-2.0
• Population - Juvenile Ward Driven Adjustment	-426	-	-	-322	-	-
• Population - Board of Parole Hearings Staffing Adjustment	-	-	-	-818	-	-4.4
• Population - Male Community Reentry Program	-2,967	-	-7.1	-1,343	-	-7.1
• Population - Juvenile Living Unit Adjustment	-4,733	-	-31.6	-4,374	-	-28.9
• Population - Out-of-State Contract Facility Adjustment	27,969	-	18.3	-40,110	-	-33.1
Totals, Workload Budget Change	\$35,206	\$148	45.2	\$234,419	\$4,090	651.7
Proposals						
Other Workload Budget Adjustments						
• Allocation for Other Post-Employment Benefits	\$46,175	\$192	-	\$46,175	\$192	-
• Control Section 3.63 Personal Services Contracts	9	-	-	18	-	-
• Lottery Education Fund Adjustment	-	26	-	-	26	-
• Full Year Adjustment	-	-	-	-7,537	-	-56.8
• Community Corrections Performance Incentive Grant	-	-	-	-8,172	-	-
• Expenditure by Category Redistribution	114,260	-	-	-70,363	-	-
• Salary Adjustments	186,516	503	-	194,516	503	-
• Benefit Adjustments	76,702	181	-	84,197	208	-
• Retirement Rate Adjustments	89,061	97	-	81,061	97	-
• Budget Position Transparency	-114,260	-	-166.8	70,363	-	-26.2
• Lease Revenue Debt Service Adjustment	4,842	-	-	29,894	-	-
• SWCAP	-	-	-	-	6	-
• Carryover/Reappropriation	33,941	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$437,246	\$999	-166.8	\$420,152	\$1,032	-83.0

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	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Adjustments	\$472,452	\$1,147	-121.6	\$654,571	\$5,122	568.7
Totals, Budget Adjustments	\$472,452	\$1,147	-121.6	\$654,571	\$5,122	568.7

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Summary of Adult and Juvenile Per Capita and Staff Ratios

	Actual 2016-17	Estimated 2017-18	Proposed 2018-19
Institutions			
Per Capita Costs ^{1, 2, 3, 4, 7}	\$73,694	\$79,701	\$80,729
Average Daily Population (ADP)	118,455	119,202	118,819
Inmate to Staff Ratio ⁵	2.24	2.04	2.03
Parole			
Per Capita Costs ¹	\$11,125	\$12,370	\$12,375
ADP ⁶	49,287	50,199	52,893
Parolee to Staff Ratio ⁵	24.77	21.15	22.28
Community Correctional Centers/Facilities			
Per Capita Costs ^{1, 7, 8}	\$32,416	\$30,897	\$31,291
ADP	6,148	6,634	6,635
Inmate to Staff Ratio ⁵	7.86	8.20	8.18
Out of State (COCF)			
Per Capita Costs ^{1, 7, 8}	\$27,657	\$29,288	\$30,422
ADP	4,580	4,067	1,548
Inmate to Staff Ratio ⁵	51.47	40.63	31.53
Juvenile Justice Facilities			
Per Capita Costs ¹	\$271,675	\$317,771	\$303,160
ADP	674	615	645
Ward to Staff Ratio ⁵	0.58	0.48	0.51

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

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

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

⁴ Excludes lease payments and lease reimbursements.

⁵ Includes overtime costs and personnel year equivalents.

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

⁷ CCC/F and Institutions figures exclude local assistance.

⁸ Administrative costs are incorporated in the development of the per capita cost.

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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, 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, as well as employee development for all departmental staff, both peace officers and non-peace officers.

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

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

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

Treatment programs begin with diagnostic studies, program assignment, objective setting and progress evaluation, and post release planning for each offender. 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.

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. A key goal for education is to prepare student wards 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 amount 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.

4525 - JUVENILE HEALTH CARE SERVICES

The objective of the Juvenile Health Care Services program is to provide medical, dental, and mental health care to juveniles 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 population.

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 34 correctional institutions, 6 of which have reception centers, 1 leased facility, and 43 conservation camps. This program also identifies custody overtime

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expenditures associated with housing, guarding, and transporting inmates.

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 inmates such as feeding, clothing, record keeping, and inmate classification assessments at 34 correctional institutions, 1 leased facility, and 43 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 reduce overcrowding within CDCR and to provide meaningful rehabilitative programs in the least restrictive housing. These facilities are the Community Correctional Facilities, California Out-of-State Correctional Facilities, Community Reentry Facilities, and Community Prisoner Mother Program.

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 34 adult institutions, 1 leased facility, 43 conservation camps, and contracted facilities. The program focuses management's attention on program improvement and operational reforms. 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 offenders paroled from state prison. The program is responsible for providing direct supervision, surveillance, and necessary apprehension of the state's parolee population. The main components of supervision include Global Positioning System (GPS) monitoring, the Sex Offender Management Program which incorporates the containment model strategy, as required by statute, and general caseload supervision utilizing the California Parole Supervision and Reintegration Model, which incorporates evidence-based practices into the Division of Adult Parole Operations' supervision strategies to elicit long-term behavioral change to reduce recidivism.

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

The other integral program component is the Parole Planning and Placement Program, which identifies parolee needs and matches them with state and local programs to support a 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, Transitional Housing for Parolees, Day Reporting Centers, Pre-Employment and Transitional Work Programs, Cognitive Behavioral Treatment, Substance Use Disorder Treatment, and other Wraparound Services. The program includes a full continuum of transitional programs, including Integrated Services for Mentally Ill Parolees, 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 Parole Outpatient Clinics. The objective of these services is to reduce recidivism through the stabilization and monitoring of the parolees' mental health issues.

4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION

The Parole Operations - Adult Administration programs work in conjunction with those in the field to monitor the safety of the public and parolees. In addition, 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 inmates throughout the hearing process.

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5225 Department of Corrections and Rehabilitation - Continued

For adult offenders, the Board of Parole Hearings is responsible for setting the terms and conditions of parole and conducting parole consideration hearings for eligible inmates serving life sentences, including certain parole violators pursuant to Penal Code Section 3000.1. In January 2014, the Board began conducting youth offender parole hearings for eligible offenders sentenced under both the Indeterminate Sentence Law and Determinate Sentence Law, pursuant to Chapter 312, Statutes of 2013. In 2014, the Board also began conducting parole hearings for inmates eligible for elderly parole sentenced under both the Indeterminate Sentence Law and the Determinate Sentence Law, pursuant to a federal court order. Beginning in January 2015, the Board started evaluating certain inmates sentenced under the state's Second Strike Law for parole, pursuant to the same federal court order. The Board also conducts medical parole hearings and determines whether parolees should be discharged from parole. Screenings are conducted for mentally disordered offenders and sexually violent predators, and subsequent hearing referrals are made to the Department of Mental Health. In addition, at the Governor's request, the Board investigates applications and forwards recommendations for pardons and commutations of sentence, including those involving the death penalty. It also has the discretion to recommend to the court that a prisoner's sentence be recalled due to the inmate's significant health condition.

Chapter 312, Statutes of 2013 (SB 260) required the Board to establish parole suitability hearings for offenders who were under 18 at the time they committed their controlling offense. Chapter 471, Statutes of 2015 (SB 261) extended the youth offender hearings to inmates who were under the age of 23 at the time of their offense. SB 261 specified that the Board complete a new comprehensive risk assessment for each youth offender scheduled for a parole hearing that specifically addresses the diminished culpability of juveniles as compared to that of adults, the hallmark features of youth, and any subsequent growth and increased maturity of the individual. Chapter 675, Statutes of 2017 (AB 1308) expands youth offender hearings to inmates who were under the age of 26 at the time of their offense.

For juvenile offenders, the Juvenile Parole Board is responsible for discharges of commitment, orders for discharge from the jurisdiction of the Division of Juvenile Facilities to the jurisdiction of the committing court, and disciplinary appeals.

4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

The Board of Parole Hearings - Administration handles administrative duties in support of the Board's headquarters and field operations. The Administration is comprised of the Executive Team; the Administrative Services Division, which handles the business services functions for the Board; 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 offenders to successfully reenter society. The Office of Correctional Education provides oversight to academic and vocational educational programs at 35 adult schools. The CDCR's schools are accredited by the Western Association of Schools and Colleges as post-secondary schools for the purpose of providing inmates a comprehensive adult education. The Office of Correctional Education develops education programs, curriculum, and policy to guide delivery of services to inmates. Academic and vocational programs provide inmates with an opportunity for improvement through basic education and career training. The Office of Correctional Education also oversees Adult Basic Education, Adult Secondary Education, and Voluntary Education programs. These programs include services from basic education through college, Career Technical Education, academic assessment, court-mandated programs, physical fitness training, and recreational, general, and law library services.

4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL TREATMENT AND REENTRY SERVICES

The objective of the Rehabilitative Programs - Cognitive Behavioral Treatment and Reentry Services program is to plan, develop, implement, and monitor in-prison rehabilitative programs. The Office of Offender Services is responsible for overseeing and implementing evidence-based programs to promote positive social behavior and reduce recidivism and relapse. These programs include, but are not limited to, Cognitive Behavioral Treatment, Substance Use Disorder Treatment, and Reentry and Employment. The Office of Offender Services works with a variety of public and private entities to maintain this continuum of services.

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES

The Rehabilitative Programs - Adult Inmate Activities program provides inmates with activities and programs such as canteen, photo project, and handicraft. These programs allow inmates to productively participate in activities while incarcerated. These programs create a sense of accomplishment for inmates, 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 and Office of Offender Services. Services include program support for education and offender services, performance data management, budgets, training, personnel, 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 inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this

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5225 Department of Corrections and Rehabilitation - Continued

mission by providing accessible, cost-effective, timely, and competent care consistent with constitutional standards along with promoting the individual inmate's responsibility for his or her own health.

4655 - DENTAL SERVICES - ADULT

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

4660 - MENTAL HEALTH SERVICES - ADULT

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

4661 - PSYCHIATRIC PROGRAM - ADULT

The Psychiatric Program - Adult is responsible for the daily care and provision of mental health treatment of the inmate population by providing psychiatric inpatient care to inmates in Vacaville, Salinas Valley, and Stockton. Additionally, the program promotes the individual inmate's responsibility for his or her 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 inmate 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 team, 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

		2016-17*	2017-18*	2018-19*
PROGRAM REQUIREMENTS				
4500	CORRECTIONS AND REHABILITATION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$421,434	\$456,077	\$499,757
0890	Federal Trust Fund	45	46	47
0942	Special Deposit Fund	1,774	1,419	1,419
0995	Reimbursements	3,165	4,812	4,812
	Totals, State Operations	\$426,418	\$462,354	\$506,035
SUBPROGRAM REQUIREMENTS				
4500015	Executive Office			
	State Operations:			
0001	General Fund	\$2,577	\$2,643	\$3,366
	Totals, State Operations	\$2,577	\$2,643	\$3,366
SUBPROGRAM REQUIREMENTS				
4500019	Legislative Affairs			
	State Operations:			
0001	General Fund	\$830	\$1,022	\$1,023
	Totals, State Operations	\$830	\$1,022	\$1,023
SUBPROGRAM REQUIREMENTS				
4500023	Public Affairs			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		2016-17*	2017-18*	2018-19*
0001	General Fund	\$2,319	\$2,491	\$2,494
	Totals, State Operations	\$2,319	\$2,491	\$2,494
	SUBPROGRAM REQUIREMENTS			
4500027	Internal Affairs			
	State Operations:			
0001	General Fund	\$31,179	\$31,930	\$31,955
0890	Federal Trust Fund	45	46	47
	Totals, State Operations	\$31,224	\$31,976	\$32,002
	SUBPROGRAM REQUIREMENTS			
4500031	Victim and Survivor Services			
	State Operations:			
0001	General Fund	\$1,822	\$1,613	\$1,615
0942	Special Deposit Fund	1,774	1,419	1,419
0995	Reimbursements	-	2,100	2,100
	Totals, State Operations	\$3,596	\$5,132	\$5,134
	SUBPROGRAM REQUIREMENTS			
4500035	Support Services			
	State Operations:			
0001	General Fund	\$138,898	\$150,641	\$167,879
0995	Reimbursements	3,010	2,700	2,700
	Totals, State Operations	\$141,908	\$153,341	\$170,579
	SUBPROGRAM REQUIREMENTS			
4500039	Information Technology			
	State Operations:			
0001	General Fund	\$132,395	\$142,564	\$166,265
	Totals, State Operations	\$132,395	\$142,564	\$166,265
	SUBPROGRAM REQUIREMENTS			
4500043	Audits and Compliance			
	State Operations:			
0001	General Fund	\$9,888	\$13,201	\$13,209
	Totals, State Operations	\$9,888	\$13,201	\$13,209
	SUBPROGRAM REQUIREMENTS			
4500047	Labor Relations			
	State Operations:			
0001	General Fund	\$16,609	\$24,605	\$24,609
	Totals, State Operations	\$16,609	\$24,605	\$24,609
	SUBPROGRAM REQUIREMENTS			
4500051	Policy, Planning & Research			
	State Operations:			
0001	General Fund	\$2,249	\$1,785	\$1,786
	Totals, State Operations	\$2,249	\$1,785	\$1,786
	SUBPROGRAM REQUIREMENTS			
4500055	Office of Legal Affairs			
	State Operations:			
0001	General Fund	\$75,136	\$73,963	\$73,985
	Totals, State Operations	\$75,136	\$73,963	\$73,985
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		2016-17*	2017-18*	2018-19*
4500059	Office of Research			
	State Operations:			
0001	General Fund	\$6,381	\$8,403	\$10,354
0995	Reimbursements	<u>155</u>	<u>12</u>	<u>12</u>
	Totals, State Operations	\$6,536	\$8,415	\$10,366
	SUBPROGRAM REQUIREMENTS			
4500063	Office of the Ombudsman			
	State Operations:			
0001	General Fund	<u>\$1,151</u>	<u>\$1,216</u>	<u>\$1,217</u>
	Totals, State Operations	\$1,151	\$1,216	\$1,217
	PROGRAM REQUIREMENTS			
4505	PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT			
	State Operations:			
0001	General Fund	\$102,321	\$107,160	\$103,884
0995	Reimbursements	<u>5</u>	<u>150</u>	<u>150</u>
	Totals, State Operations	\$102,326	\$107,310	\$104,034
	SUBPROGRAM REQUIREMENTS			
4505010	Office of Training & Prof. Development			
	State Operations:			
0001	General Fund	\$78,149	\$75,351	\$72,055
0995	Reimbursements	<u>5</u>	<u>150</u>	<u>150</u>
	Totals, State Operations	\$78,154	\$75,501	\$72,205
	SUBPROGRAM REQUIREMENTS			
4505019	Office of Peace Officer Selection			
	State Operations:			
0001	General Fund	<u>\$23,096</u>	<u>\$30,641</u>	<u>\$30,660</u>
	Totals, State Operations	\$23,096	\$30,641	\$30,660
	SUBPROGRAM REQUIREMENTS			
4505029	California Peace Officer Standards and Training			
	State Operations:			
0001	General Fund	<u>\$1,076</u>	<u>\$1,168</u>	<u>\$1,169</u>
	Totals, State Operations	\$1,076	\$1,168	\$1,169
	PROGRAM REQUIREMENTS			
4510	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	<u>\$40,659</u>	<u>\$40,659</u>	<u>\$40,659</u>
	Totals, State Operations	\$40,659	\$40,659	\$40,659
	PROGRAM REQUIREMENTS			
4515	JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS			
	State Operations:			
0001	General Fund	\$140,015	\$146,071	\$149,467
0890	Federal Trust Fund	232	352	353
0995	Reimbursements	<u>3,229</u>	<u>3,746</u>	<u>3,808</u>
	Totals, State Operations	\$143,476	\$150,169	\$153,628
	Local Assistance:			
0001	General Fund	\$-	\$78	\$78

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5225 Department of Corrections and Rehabilitation - Continued

		2016-17*	2017-18*	2018-19*
	Totals, Local Assistance	\$-	\$78	\$78
	SUBPROGRAM REQUIREMENTS			
4515023	Treatment Programs			
	State Operations:			
0001	General Fund	\$52,723	\$47,120	\$49,694
	Totals, State Operations	\$52,723	\$47,120	\$49,694
	SUBPROGRAM REQUIREMENTS			
4515027	Mental Health Treatment Programs-Facilities			
	State Operations:			
0001	General Fund	\$5,217	\$8,331	\$8,022
	Totals, State Operations	\$5,217	\$8,331	\$8,022
	SUBPROGRAM REQUIREMENTS			
4515032	Security			
	State Operations:			
0001	General Fund	\$40,205	\$44,988	\$45,763
0995	Reimbursements	560	400	400
	Totals, State Operations	\$40,765	\$45,388	\$46,163
	SUBPROGRAM REQUIREMENTS			
4515041	Transportation			
	Local Assistance:			
0001	General Fund	\$-	\$78	\$78
	Totals, Local Assistance	\$-	\$78	\$78
	SUBPROGRAM REQUIREMENTS			
4515055	Feeding			
	State Operations:			
0001	General Fund	\$1,947	\$4,978	\$5,221
0995	Reimbursements	1,265	47	109
	Totals, State Operations	\$3,212	\$5,025	\$5,330
	SUBPROGRAM REQUIREMENTS			
4515059	Clothing			
	State Operations:			
0001	General Fund	\$2,232	\$1,605	\$1,688
	Totals, State Operations	\$2,232	\$1,605	\$1,688
	SUBPROGRAM REQUIREMENTS			
4515063	Religion			
	State Operations:			
0001	General Fund	\$224	\$449	\$449
	Totals, State Operations	\$224	\$449	\$449
	SUBPROGRAM REQUIREMENTS			
4515067	Foster Grandparent Program			
	State Operations:			
0001	General Fund	\$216	\$179	\$180
0890	Federal Trust Fund	232	352	353
	Totals, State Operations	\$448	\$531	\$533
	SUBPROGRAM REQUIREMENTS			
4515071	Recreation			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		2016-17*	2017-18*	2018-19*
0001	General Fund	\$449	\$125	\$125
	Totals, State Operations	\$449	\$125	\$125
	SUBPROGRAM REQUIREMENTS			
4515075	Facility Operations			
	State Operations:			
0001	General Fund	\$8,302	\$10,021	\$10,025
0995	Reimbursements	1,404	1,900	1,900
	Totals, State Operations	\$9,706	\$11,921	\$11,925
	SUBPROGRAM REQUIREMENTS			
4515079	Canteen			
	State Operations:			
0001	General Fund	\$1	\$11	\$11
	Totals, State Operations	\$1	\$11	\$11
	SUBPROGRAM REQUIREMENTS			
4515097	Administration			
	State Operations:			
0001	General Fund	\$20,369	\$20,013	\$20,036
0995	Reimbursements	-	1,200	1,200
	Totals, State Operations	\$20,369	\$21,213	\$21,236
	SUBPROGRAM REQUIREMENTS			
4515105	Operation Support			
	State Operations:			
0001	General Fund	\$438	\$255	\$255
	Totals, State Operations	\$438	\$255	\$255
	SUBPROGRAM REQUIREMENTS			
4515109	Field Support			
	State Operations:			
0001	General Fund	\$1,964	\$1,345	\$1,347
0995	Reimbursements	-	199	199
	Totals, State Operations	\$1,964	\$1,544	\$1,546
	SUBPROGRAM REQUIREMENTS			
4515113	Closed Facilities			
	State Operations:			
0001	General Fund	\$4,180	\$4,651	\$4,651
	Totals, State Operations	\$4,180	\$4,651	\$4,651
	SUBPROGRAM REQUIREMENTS			
4515121	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$1,548	\$2,000	\$2,000
	Totals, State Operations	\$1,548	\$2,000	\$2,000
	PROGRAM REQUIREMENTS			
4520	JUVENILE ACADEMIC AND VOCATIONAL EDUCATION			
	State Operations:			
0001	General Fund	\$18,022	\$22,127	\$22,143
0831	California State Lottery Education Fund California Youth Authority	27	93	93
0995	Reimbursements	1,181	1,850	1,850

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5225 Department of Corrections and Rehabilitation - Continued

		2016-17*	2017-18*	2018-19*
Totals, State Operations		\$19,230	\$24,070	\$24,086
SUBPROGRAM REQUIREMENTS				
4520015	Core Academic Education			
State Operations:				
0001	General Fund	\$5,483	\$7,210	\$7,214
0831	California State Lottery Education Fund California Youth Authority	27	93	93
0995	Reimbursements	670	1,200	1,200
Totals, State Operations		\$6,180	\$8,503	\$8,507
SUBPROGRAM REQUIREMENTS				
4520019	Career Technical Education			
State Operations:				
0001	General Fund	\$1,483	\$2,007	\$2,009
0995	Reimbursements	111	200	200
Totals, State Operations		\$1,594	\$2,207	\$2,209
SUBPROGRAM REQUIREMENTS				
4520023	Special Education			
State Operations:				
0001	General Fund	\$3,558	\$4,431	\$4,433
0995	Reimbursements	400	400	400
Totals, State Operations		\$3,958	\$4,831	\$4,833
SUBPROGRAM REQUIREMENTS				
4520027	English Language Learners			
State Operations:				
0001	General Fund	\$541	\$626	\$626
Totals, State Operations		\$541	\$626	\$626
SUBPROGRAM REQUIREMENTS				
4520031	Library			
State Operations:				
0001	General Fund	\$326	\$268	\$268
Totals, State Operations		\$326	\$268	\$268
SUBPROGRAM REQUIREMENTS				
4520035	Special Programs			
State Operations:				
0001	General Fund	\$3,274	\$3,993	\$3,998
0995	Reimbursements	-	50	50
Totals, State Operations		\$3,274	\$4,043	\$4,048
SUBPROGRAM REQUIREMENTS				
4520039	Juvenile Program Administration			
State Operations:				
0001	General Fund	\$3,357	\$3,592	\$3,595
Totals, State Operations		\$3,357	\$3,592	\$3,595
PROGRAM REQUIREMENTS				
4525	JUVENILE HEALTH CARE SERVICES			
State Operations:				
0001	General Fund	\$20,409	\$23,062	\$23,468
0995	Reimbursements	21	-	-
Totals, State Operations		\$20,430	\$23,062	\$23,468

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5225 Department of Corrections and Rehabilitation - Continued

		2016-17*	2017-18*	2018-19*
SUBPROGRAM REQUIREMENTS				
4525014	Medical Contract			
	State Operations:			
0001	General Fund	\$568	\$661	\$661
	Totals, State Operations	\$568	\$661	\$661
SUBPROGRAM REQUIREMENTS				
4525018	Medical Other			
	State Operations:			
0001	General Fund	\$14,899	\$17,409	\$17,475
	Totals, State Operations	\$14,899	\$17,409	\$17,475
SUBPROGRAM REQUIREMENTS				
4525026	Dental Contract			
	State Operations:			
0001	General Fund	\$112	\$170	\$170
	Totals, State Operations	\$112	\$170	\$170
SUBPROGRAM REQUIREMENTS				
4525030	Dental Other			
	State Operations:			
0001	General Fund	\$1,842	\$1,809	\$1,810
	Totals, State Operations	\$1,842	\$1,809	\$1,810
SUBPROGRAM REQUIREMENTS				
4525038	Mental Health Contract			
	State Operations:			
0001	General Fund	\$797	\$1,597	\$1,825
	Totals, State Operations	\$797	\$1,597	\$1,825
SUBPROGRAM REQUIREMENTS				
4525042	Mental Health Other			
	State Operations:			
0001	General Fund	\$86	\$35	\$143
0995	Reimbursements	21	-	-
	Totals, State Operations	\$107	\$35	\$143
SUBPROGRAM REQUIREMENTS				
4525050	Pharmaceuticals			
	State Operations:			
0001	General Fund	\$51	\$738	\$738
	Totals, State Operations	\$51	\$738	\$738
SUBPROGRAM REQUIREMENTS				
4525054	Ancillary Other			
	State Operations:			
0001	General Fund	\$54	\$50	\$50
	Totals, State Operations	\$54	\$50	\$50
SUBPROGRAM REQUIREMENTS				
4525055	Health Care Administration-Juvenile			
	State Operations:			
0001	General Fund	\$2,000	\$593	\$596
	Totals, State Operations	\$2,000	\$593	\$596
PROGRAM REQUIREMENTS				

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
4530	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-GENERAL SECURITY			
	State Operations:			
0001	General Fund	\$3,971,919	\$4,168,668	\$4,193,030
0890	Federal Trust Fund	7	27	27
0995	Reimbursements	<u>56,180</u>	<u>50,000</u>	<u>50,000</u>
	Totals, State Operations	\$4,028,106	\$4,218,695	\$4,243,057
	SUBPROGRAM REQUIREMENTS			
4530010	General Security			
	State Operations:			
0001	General Fund	\$3,164,629	\$3,594,691	\$3,609,318
0890	Federal Trust Fund	-	27	27
0995	Reimbursements	<u>29,929</u>	<u>12,453</u>	<u>12,453</u>
	Totals, State Operations	\$3,194,558	\$3,607,171	\$3,621,798
	SUBPROGRAM REQUIREMENTS			
4530019	Health Care Access Unit Security			
	State Operations:			
0001	General Fund	<u>\$440,283</u>	<u>\$440,158</u>	<u>\$450,137</u>
	Totals, State Operations	\$440,283	\$440,158	\$450,137
	SUBPROGRAM REQUIREMENTS			
4530028	General Security Overtime			
	State Operations:			
0001	General Fund	\$285,125	\$58,077	\$57,833
0890	Federal Trust Fund	7	-	-
0995	Reimbursements	<u>26,251</u>	<u>37,547</u>	<u>37,547</u>
	Totals, State Operations	\$311,383	\$95,624	\$95,380
	SUBPROGRAM REQUIREMENTS			
4530037	Health Care Access Unit Security Overtime			
	State Operations:			
0001	General Fund	<u>\$81,882</u>	<u>\$75,742</u>	<u>\$75,742</u>
	Totals, State Operations	\$81,882	\$75,742	\$75,742
	PROGRAM REQUIREMENTS			
4540	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INMATE SUPPORT			
	State Operations:			
0001	General Fund	\$1,554,111	\$1,677,615	\$1,718,995
0890	Federal Trust Fund	747	800	800
0995	Reimbursements	<u>53,361</u>	<u>53,000</u>	<u>53,000</u>
	Totals, State Operations	\$1,608,219	\$1,731,415	\$1,772,795
	SUBPROGRAM REQUIREMENTS			
4540010	Reception and Diagnosis			
	State Operations:			
0001	General Fund	<u>\$15,548</u>	<u>\$18,134</u>	<u>\$18,152</u>
	Totals, State Operations	\$15,548	\$18,134	\$18,152
	SUBPROGRAM REQUIREMENTS			
4540024	Feeding			
	State Operations:			
0001	General Fund	\$250,274	\$255,949	\$255,490

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5225 Department of Corrections and Rehabilitation - Continued

		2016-17*	2017-18*	2018-19*
	Totals, State Operations	\$250,274	\$255,949	\$255,490
	SUBPROGRAM REQUIREMENTS			
4540028	Clothing			
	State Operations:			
0001	General Fund	\$41,559	\$43,829	\$43,694
	Totals, State Operations	\$41,559	\$43,829	\$43,694
	SUBPROGRAM REQUIREMENTS			
4540032	Facility Operations			
	State Operations:			
0001	General Fund	\$893,502	\$967,678	\$1,006,813
0890	Federal Trust Fund	747	800	800
0995	Reimbursements	40,345	34,083	34,083
	Totals, State Operations	\$934,594	\$1,002,561	\$1,041,696
	SUBPROGRAM REQUIREMENTS			
4540036	Inmate Employment			
	State Operations:			
0001	General Fund	\$19,348	\$26,183	\$27,850
0995	Reimbursements	13,016	18,917	18,917
	Totals, State Operations	\$32,364	\$45,100	\$46,767
	SUBPROGRAM REQUIREMENTS			
4540040	Classification Services			
	State Operations:			
0001	General Fund	\$224,537	\$239,873	\$240,505
	Totals, State Operations	\$224,537	\$239,873	\$240,505
	SUBPROGRAM REQUIREMENTS			
4540044	Records			
	State Operations:			
0001	General Fund	\$82,523	\$97,581	\$95,713
	Totals, State Operations	\$82,523	\$97,581	\$95,713
	SUBPROGRAM REQUIREMENTS			
4540048	Inmate Activities			
	State Operations:			
0001	General Fund	\$13,923	\$12,094	\$14,470
	Totals, State Operations	\$13,923	\$12,094	\$14,470
	SUBPROGRAM REQUIREMENTS			
4540052	Religion			
	State Operations:			
0001	General Fund	\$12,897	\$16,294	\$16,308
	Totals, State Operations	\$12,897	\$16,294	\$16,308
	PROGRAM REQUIREMENTS			
4545	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-CONTRACTED FACILITIES			
	State Operations:			
0001	General Fund	\$255,029	\$252,061	\$183,510
	Totals, State Operations	\$255,029	\$252,061	\$183,510
	SUBPROGRAM REQUIREMENTS			
4545010	Community Correctional Facilities			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		2016-17*	2017-18*	2018-19*
0001	General Fund	\$93,655	\$97,807	\$97,839
	Totals, State Operations	\$93,655	\$97,807	\$97,839
	SUBPROGRAM REQUIREMENTS			
4545028	Female Offender Program and Services-Support			
	State Operations:			
0001	General Fund	\$1,491	\$1,165	\$1,165
	Totals, State Operations	\$1,491	\$1,165	\$1,165
	SUBPROGRAM REQUIREMENTS			
4545041	Out of State Facilities			
	State Operations:			
0001	General Fund	\$108,073	\$100,926	\$39,055
	Totals, State Operations	\$108,073	\$100,926	\$39,055
	SUBPROGRAM REQUIREMENTS			
4545045	Administration			
	State Operations:			
0001	General Fund	\$34,707	\$35,876	\$28,337
	Totals, State Operations	\$34,707	\$35,876	\$28,337
	SUBPROGRAM REQUIREMENTS			
4545046	Prisoner's Mother Program			
	State Operations:			
0001	General Fund	\$931	\$830	\$830
	Totals, State Operations	\$931	\$830	\$830
	SUBPROGRAM REQUIREMENTS			
4545055	Alternative Custody Program			
	State Operations:			
0001	General Fund	\$16,172	\$15,457	\$16,284
	Totals, State Operations	\$16,172	\$15,457	\$16,284
	PROGRAM REQUIREMENTS			
4550	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INSTITUTION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$447,282	\$487,872	\$503,708
0890	Federal Trust Fund	136	143	144
0995	Reimbursements	14,761	15,000	15,000
	Totals, State Operations	\$462,179	\$503,015	\$518,852
	Local Assistance:			
0001	General Fund	\$152,437	\$140,367	\$143,881
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$151,437	\$139,367	\$142,881
	SUBPROGRAM REQUIREMENTS			
4550014	Transportation of Prisoners			
	Local Assistance:			
0001	General Fund	\$76	\$278	\$278
	Totals, Local Assistance	\$76	\$278	\$278
	SUBPROGRAM REQUIREMENTS			
4550018	Return of Fugitives from Justice			
	Local Assistance:			

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		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
0001	General Fund	\$2,404	\$2,593	\$2,593
	Totals, Local Assistance	\$2,404	\$2,593	\$2,593
	SUBPROGRAM REQUIREMENTS			
4550019	County Charges			
	Local Assistance:			
0001	General Fund	\$23,644	\$21,928	\$33,614
	Totals, Local Assistance	\$23,644	\$21,928	\$33,614
	SUBPROGRAM REQUIREMENTS			
4550028	Community Corrections Performance Incentive Fund			
	Local Assistance:			
0001	General Fund	\$126,313	\$115,568	\$107,396
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$125,313	\$114,568	\$106,396
	SUBPROGRAM REQUIREMENTS			
4550051	Division of Adult Institutions			
	State Operations:			
0001	General Fund	\$133,044	\$105,989	\$106,063
0890	Federal Trust Fund	136	143	144
0995	Reimbursements	366	500	500
	Totals, State Operations	\$133,546	\$106,632	\$106,707
	SUBPROGRAM REQUIREMENTS			
4550055	Facilities Planning & Construction Mgmt			
	State Operations:			
0001	General Fund	\$35,202	\$40,182	\$40,218
0995	Reimbursements	14,304	14,317	14,317
	Totals, State Operations	\$49,506	\$54,499	\$54,535
	SUBPROGRAM REQUIREMENTS			
4550059	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$71,295	\$92,573	\$106,738
	Totals, State Operations	\$71,295	\$92,573	\$106,738
	SUBPROGRAM REQUIREMENTS			
4550067	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$8,925	\$23,474	\$23,478
0995	Reimbursements	54	183	183
	Totals, State Operations	\$8,979	\$23,657	\$23,661
	SUBPROGRAM REQUIREMENTS			
4550072	Adult Corrections and Rehabilitation Administration- Adult Facilities			
	State Operations:			
0001	General Fund	\$198,816	\$225,654	\$227,211
0995	Reimbursements	37	-	-
	Totals, State Operations	\$198,853	\$225,654	\$227,211
	PROGRAM REQUIREMENTS			
4555	PAROLE OPERATIONS-ADULT SUPERVISION			

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5225 Department of Corrections and Rehabilitation - Continued

		2016-17*	2017-18*	2018-19*
	State Operations:			
0001	General Fund	\$301,296	\$331,077	\$351,105
0890	Federal Trust Fund	20	43	44
0995	Reimbursements	<u>15</u>	<u>515</u>	<u>515</u>
	Totals, State Operations	\$301,331	\$331,635	\$351,664
	SUBPROGRAM REQUIREMENTS			
4555014	GPS Monitoring			
	State Operations:			
0001	General Fund	\$73,514	\$39,228	\$40,657
0890	Federal Trust Fund	-	12	12
0995	Reimbursements	<u>-</u>	<u>3</u>	<u>3</u>
	Totals, State Operations	\$73,514	\$39,243	\$40,672
	SUBPROGRAM REQUIREMENTS			
4555018	Parole Planning and Placement Program			
	State Operations:			
0001	General Fund	<u>\$10,126</u>	<u>\$12,165</u>	<u>\$13,657</u>
	Totals, State Operations	\$10,126	\$12,165	\$13,657
	SUBPROGRAM REQUIREMENTS			
4555022	Supervision - Case Services-Other			
	State Operations:			
0001	General Fund	\$217,656	\$279,684	\$296,791
0890	Federal Trust Fund	20	31	32
0995	Reimbursements	<u>15</u>	<u>512</u>	<u>512</u>
	Totals, State Operations	\$217,691	\$280,227	\$297,335
	PROGRAM REQUIREMENTS			
4560	PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			
	State Operations:			
0001	General Fund	\$140,788	\$173,702	\$184,094
0995	Reimbursements	<u>41,509</u>	<u>42,711</u>	<u>42,711</u>
	Totals, State Operations	\$182,297	\$216,413	\$226,805
	SUBPROGRAM REQUIREMENTS			
4560015	Day Reporting Center			
	State Operations:			
0001	General Fund	\$18,210	\$15,273	\$15,273
0995	Reimbursements	<u>-</u>	<u>50</u>	<u>50</u>
	Totals, State Operations	\$18,210	\$15,323	\$15,323
	SUBPROGRAM REQUIREMENTS			
4560019	Parole Services Center			
	State Operations:			
0001	General Fund	<u>\$11,169</u>	<u>\$14,211</u>	<u>\$14,211</u>
	Totals, State Operations	\$11,169	\$14,211	\$14,211
	SUBPROGRAM REQUIREMENTS			
4560027	Male Residential Multi-Service Centers			
	State Operations:			
0001	General Fund	<u>\$6,780</u>	<u>\$7,727</u>	<u>\$7,727</u>
	Totals, State Operations	\$6,780	\$7,727	\$7,727
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
4560035	Community Based Coalition			
	State Operations:			
0001	General Fund	\$3,984	\$3,009	\$3,509
	Totals, State Operations	\$3,984	\$3,009	\$3,509
	SUBPROGRAM REQUIREMENTS			
4560039	Community Based Programs-Other			
	State Operations:			
0001	General Fund	\$9,747	\$21,218	\$24,633
0995	Reimbursements	7,609	8,609	8,609
	Totals, State Operations	\$17,356	\$29,827	\$33,242
	SUBPROGRAM REQUIREMENTS			
4560043	Day Treatment & Crisis Care for Mentally Ill			
	State Operations:			
0001	General Fund	\$14,280	\$12,987	\$14,246
	Totals, State Operations	\$14,280	\$12,987	\$14,246
	SUBPROGRAM REQUIREMENTS			
4560047	Computerized Literacy Learning Centers			
	State Operations:			
0001	General Fund	\$3,262	\$3,076	\$3,076
	Totals, State Operations	\$3,262	\$3,076	\$3,076
	SUBPROGRAM REQUIREMENTS			
4560051	Electronic In-Home Detention			
	State Operations:			
0001	General Fund	\$11	\$188	\$188
	Totals, State Operations	\$11	\$188	\$188
	SUBPROGRAM REQUIREMENTS			
4560055	Substance Abuse Treatment and Recovery			
	State Operations:			
0001	General Fund	\$2,759	\$2,908	\$2,908
	Totals, State Operations	\$2,759	\$2,908	\$2,908
	SUBPROGRAM REQUIREMENTS			
4560056	Specialized Treatment for Optimized Programming			
	State Operations:			
0001	General Fund	\$19,383	\$34,127	\$34,127
0995	Reimbursements	33,900	34,052	34,052
	Totals, State Operations	\$53,283	\$68,179	\$68,179
	SUBPROGRAM REQUIREMENTS			
4560057	Female Offender Treatment and Employment Program			
	State Operations:			
0001	General Fund	\$7,597	\$9,800	\$9,800
	Totals, State Operations	\$7,597	\$9,800	\$9,800
	SUBPROGRAM REQUIREMENTS			
4560059	Sex Offender Treatment and Polygraph			
	State Operations:			
0001	General Fund	\$26,270	\$31,794	\$35,292
	Totals, State Operations	\$26,270	\$31,794	\$35,292
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		2016-17*	2017-18*	2018-19*
4560067	Psychiatric Outpatient Services			
	State Operations:			
0001	General Fund	\$17,336	\$17,384	\$19,104
	Totals, State Operations	\$17,336	\$17,384	\$19,104
	PROGRAM REQUIREMENTS			
4565	PAROLE OPERATIONS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$63,567	\$70,963	\$74,119
0890	Federal Trust Fund	516	630	632
0995	Reimbursements	-	500	500
	Totals, State Operations	\$64,083	\$72,093	\$75,251
	SUBPROGRAM REQUIREMENTS			
4565015	Headquarters			
	State Operations:			
0001	General Fund	\$50,060	\$58,060	\$61,204
0890	Federal Trust Fund	-	15	15
	Totals, State Operations	\$50,060	\$58,075	\$61,219
	SUBPROGRAM REQUIREMENTS			
4565027	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$13,507	\$12,903	\$12,915
0890	Federal Trust Fund	516	615	617
0995	Reimbursements	-	500	500
	Totals, State Operations	\$14,023	\$14,018	\$14,032
	PROGRAM REQUIREMENTS			
4570	SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE			
	State Operations:			
0001	General Fund	\$601	\$815	\$815
0942	Special Deposit Fund	-278	406	406
	Totals, State Operations	\$323	\$1,221	\$1,221
	PROGRAM REQUIREMENTS			
4575	BOARD OF PAROLE HEARINGS-ADULT HEARINGS			
	State Operations:			
0001	General Fund	\$38,255	\$42,852	\$42,052
0995	Reimbursements	6	92	92
	Totals, State Operations	\$38,261	\$42,944	\$42,144
	SUBPROGRAM REQUIREMENTS			
4575015	Board of Parole Hearings - Adult			
	State Operations:			
0001	General Fund	\$31,428	\$39,467	\$38,645
0995	Reimbursements	6	92	92
	Totals, State Operations	\$31,434	\$39,559	\$38,737
	SUBPROGRAM REQUIREMENTS			
4575023	Rutherford/Lugo Legal Representation			
	State Operations:			
0001	General Fund	\$4,411	\$1,219	\$1,211

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5225 Department of Corrections and Rehabilitation - Continued

		2016-17*	2017-18*	2018-19*
	Totals, State Operations	\$4,411	\$1,219	\$1,211
	SUBPROGRAM REQUIREMENTS			
4575027	Transcription Services			
	State Operations:			
0001	General Fund	\$1,741	\$1,068	\$1,097
	Totals, State Operations	\$1,741	\$1,068	\$1,097
	SUBPROGRAM REQUIREMENTS			
4575028	Board of Parole Hearings-Juvenile			
	State Operations:			
0001	General Fund	\$675	\$1,098	\$1,099
	Totals, State Operations	\$675	\$1,098	\$1,099
	PROGRAM REQUIREMENTS			
4580	BOARD OF PAROLE HEARINGS- ADMINISTRATION			
	State Operations:			
0001	General Fund	\$6,465	\$7,453	\$7,459
	Totals, State Operations	\$6,465	\$7,453	\$7,459
	PROGRAM REQUIREMENTS			
4585	REHABILITATIVE PROGRAMS-ADULT EDUCATION			
	State Operations:			
0001	General Fund	\$193,938	\$217,992	\$213,729
0995	Reimbursements	6,798	7,400	7,400
	Totals, State Operations	\$200,736	\$225,392	\$221,129
	SUBPROGRAM REQUIREMENTS			
4585010	Academic Education-Adult			
	State Operations:			
0001	General Fund	\$129,491	\$146,621	\$146,726
0995	Reimbursements	6,320	7,400	7,400
	Totals, State Operations	\$135,811	\$154,021	\$154,126
	SUBPROGRAM REQUIREMENTS			
4585019	Vocational Education-Adult			
	State Operations:			
0001	General Fund	\$52,390	\$59,692	\$55,321
0995	Reimbursements	478	-	-
	Totals, State Operations	\$52,868	\$59,692	\$55,321
	SUBPROGRAM REQUIREMENTS			
4585028	Library			
	State Operations:			
0001	General Fund	\$12,057	\$11,679	\$11,682
	Totals, State Operations	\$12,057	\$11,679	\$11,682
	PROGRAM REQUIREMENTS			
4590	REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES			
	State Operations:			
0001	General Fund	\$115,778	\$116,421	\$118,049
	Totals, State Operations	\$115,778	\$116,421	\$118,049

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
SUBPROGRAM REQUIREMENTS				
4590015	In-Prison Program			
	State Operations:			
0001	General Fund	<u>\$113,091</u>	<u>\$89,510</u>	<u>\$89,524</u>
	Totals, State Operations	\$113,091	\$89,510	\$89,524
SUBPROGRAM REQUIREMENTS				
4590031	Reentry Services			
	State Operations:			
0001	General Fund	<u>\$2,687</u>	<u>\$26,911</u>	<u>\$28,525</u>
	Totals, State Operations	\$2,687	\$26,911	\$28,525
PROGRAM REQUIREMENTS				
4595	REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES			
	State Operations:			
0917	Inmate Welfare Fund	<u>\$60,954</u>	<u>\$69,552</u>	<u>\$73,459</u>
	Totals, State Operations	\$60,954	\$69,552	\$73,459
SUBPROGRAM REQUIREMENTS				
4595010	Inmate Activities - Canteen			
	State Operations:			
0917	Inmate Welfare Fund	<u>\$60,954</u>	<u>\$69,552</u>	<u>\$73,459</u>
	Totals, State Operations	\$60,954	\$69,552	\$73,459
PROGRAM REQUIREMENTS				
4600	REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	<u>\$21,832</u>	<u>\$22,291</u>	<u>\$22,309</u>
	Totals, State Operations	\$21,832	\$22,291	\$22,309
SUBPROGRAM REQUIREMENTS				
4600010	Community Partnerships			
	State Operations:			
0001	General Fund	<u>\$3,987</u>	<u>\$4,683</u>	<u>\$4,687</u>
	Totals, State Operations	\$3,987	\$4,683	\$4,687
SUBPROGRAM REQUIREMENTS				
4600028	Office of Correctional Education-Hq Adm			
	State Operations:			
0001	General Fund	<u>\$6,869</u>	<u>\$3,811</u>	<u>\$3,815</u>
	Totals, State Operations	\$6,869	\$3,811	\$3,815
SUBPROGRAM REQUIREMENTS				
4600032	Office of Prg Accountability & Support- HQ Admin			
	State Operations:			
0001	General Fund	<u>\$5,676</u>	<u>\$6,985</u>	<u>\$6,991</u>
	Totals, State Operations	\$5,676	\$6,985	\$6,991
SUBPROGRAM REQUIREMENTS				
4600036	Office of Offender Services-Hq Admin			
	State Operations:			
0001	General Fund	<u>\$5,300</u>	<u>\$6,812</u>	<u>\$6,816</u>
	Totals, State Operations	\$5,300	\$6,812	\$6,816
PROGRAM REQUIREMENTS				

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
4650	MEDICAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$1,744,614	\$1,863,106	\$1,869,760
0995	Reimbursements	<u>53,495</u>	<u>56,466</u>	<u>56,466</u>
	Totals, State Operations	\$1,798,109	\$1,919,572	\$1,926,226
	SUBPROGRAM REQUIREMENTS			
4650010	Medical Contract-Adult			
	State Operations:			
0001	General Fund	\$351,865	\$298,280	\$296,863
0995	Reimbursements	<u>53,495</u>	<u>55,358</u>	<u>55,358</u>
	Totals, State Operations	\$405,360	\$353,638	\$352,221
	SUBPROGRAM REQUIREMENTS			
4650012	Medical Administration-Adult			
	State Operations:			
0001	General Fund	<u>\$151,374</u>	<u>\$152,769</u>	<u>\$163,472</u>
	Totals, State Operations	\$151,374	\$152,769	\$163,472
	SUBPROGRAM REQUIREMENTS			
4650014	Medical Other-Adult			
	State Operations:			
0001	General Fund	\$1,241,375	\$1,412,057	\$1,409,425
0995	Reimbursements	<u>-</u>	<u>1,108</u>	<u>1,108</u>
	Totals, State Operations	\$1,241,375	\$1,413,165	\$1,410,533
	PROGRAM REQUIREMENTS			
4655	DENTAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	<u>\$156,044</u>	<u>\$160,513</u>	<u>\$167,645</u>
	Totals, State Operations	\$156,044	\$160,513	\$167,645
	SUBPROGRAM REQUIREMENTS			
4655014	Dental Other-Adult			
	State Operations:			
0001	General Fund	<u>\$156,044</u>	<u>\$160,513</u>	<u>\$167,645</u>
	Totals, State Operations	\$156,044	\$160,513	\$167,645
	PROGRAM REQUIREMENTS			
4660	MENTAL HEALTH SERVICES-ADULT			
	State Operations:			
0001	General Fund	<u>\$382,183</u>	<u>\$424,515</u>	<u>\$429,275</u>
	Totals, State Operations	\$382,183	\$424,515	\$429,275
	SUBPROGRAM REQUIREMENTS			
4660014	Mental Health Other-Adult			
	State Operations:			
0001	General Fund	<u>\$382,183</u>	<u>\$424,515</u>	<u>\$429,275</u>
	Totals, State Operations	\$382,183	\$424,515	\$429,275
	PROGRAM REQUIREMENTS			
4661	PSYCHIATRIC PROGRAM-ADULT			
	State Operations:			
0001	General Fund	<u>\$-</u>	<u>\$265,597</u>	<u>\$271,431</u>
	Totals, State Operations	\$-	\$265,597	\$271,431

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5225 Department of Corrections and Rehabilitation - Continued

		2016-17*	2017-18*	2018-19*
PROGRAM REQUIREMENTS				
4665	ANCILLARY HEALTH CARE SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$250,591	\$269,824	\$279,217
0995	Reimbursements	106	200	200
	Totals, State Operations	\$250,697	\$270,024	\$279,417
PROGRAM REQUIREMENTS				
4670	DENTAL AND MENTAL HEALTH SERVICES			
	ADMINISTRATION-ADULT			
	State Operations:			
0001	General Fund	\$52,554	\$51,171	\$47,742
3085	Mental Health Services Fund	89	237	237
	Totals, State Operations	\$52,643	\$51,408	\$47,979
TOTALS, EXPENDITURES				
	State Operations	10,737,808	11,709,854	11,831,587
	Local Assistance	151,437	139,445	142,959
	Totals, Expenditures	\$10,889,245	\$11,849,299	\$11,974,546

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	53,575.8	56,573.1	56,432.5	\$4,766,268	\$4,901,486	\$4,893,327
Budget Position Transparency	-	-166.8	-26.2	-	-114,260	70,363
Other Adjustments	1,505.1	45.2	594.9	264,881	189,835	242,643
Net Totals, Salaries and Wages	55,080.9	56,451.5	57,001.2	\$5,031,149	\$4,977,061	\$5,206,333
Staff Benefits	-	-	-	2,639,980	3,086,205	3,107,226
Totals, Personal Services	55,080.9	56,451.5	57,001.2	\$7,671,129	\$8,063,266	\$8,313,559
OPERATING EXPENSES AND EQUIPMENT				\$3,031,922	\$3,587,637	\$3,459,077
SPECIAL ITEMS OF EXPENSES				34,757	58,951	58,951
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,737,808	\$11,709,854	\$11,831,587

2 Local Assistance	Expenditures		
	2016-17*	2017-18*	2018-19*
Grants and Subventions - Governmental	151,437	139,445	142,959
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$151,437	\$139,445	\$142,959

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$19,702	\$19,291	\$20,017
Allocation for Employee Compensation	-	712	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	221	-
Budget Position Transparency	-	-617	-
Expenditure by Category Redistribution	-	617	-
Section 3.60 Pension Contribution Adjustment	-	72	-
Totals Available	\$19,702	\$20,299	\$20,017
Unexpended balance, estimated savings	-3,135	-295	-
TOTALS, EXPENDITURES	\$16,567	\$20,004	\$20,017
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,903,636	\$6,878,294	\$7,305,858
Allocation for Employee Compensation	-	112,212	-
Allocation for Other Post-Employment Benefits	-	37,740	-
Allocation for Staff Benefits	-	52,281	-
Budget Position Transparency	-	-58,703	-
Control Section 3.63 Personal Services Contracts	-	9	-
Expenditure by Category Redistribution	-	58,703	-
Section 3.60 Pension Contribution Adjustment	-	72,315	-
002 Budget Act appropriation	2,596,813	-	3,065,070
002 Budget Act appropriation as amended by Chapter 181, Statutes of 2017	-	2,907,353	-
Allocation for Employee Compensation	-	64,999	-
Allocation for Other Post-Employment Benefits	-	8,118	-
Allocation for Staff Benefits	-	21,407	-
Budget Position Transparency	-	-52,951	-
Expenditure by Category Redistribution	-	52,951	-
Past Year Adjustments Reconciliation	3,296	-	-
Past Year Deficiency Request Adjustment	11,551	-	-
Section 3.60 Pension Contribution Adjustment	-	15,185	-
003 Budget Act appropriation	411,334	455,876	485,770
Lease Revenue Debt Service Adjustment	-	4,842	-
Lease Revenue Debt Service Past Year Adjustment	-51	-	-
006 Budget Act appropriation	116,194	75,057	39,002
007 Budget Act appropriation	97,839	97,839	97,839
008 Budget Act appropriation	437,637	445,029	454,355
Allocation for Employee Compensation	-	7,541	-
Allocation for Other Post-Employment Benefits	-	159	-
Allocation for Staff Benefits	-	2,459	-
Budget Position Transparency	-	-1,440	-
Expenditure by Category Redistribution	-	1,440	-
Section 3.60 Pension Contribution Adjustment	-	1,198	-
009 Budget Act appropriation	49,307	48,473	49,511
Allocation for Employee Compensation	-	1,052	-
Allocation for Other Post-Employment Benefits	-	155	-
Allocation for Staff Benefits	-	334	-
Budget Position Transparency	-	-549	-
Expenditure by Category Redistribution	-	549	-
Section 3.60 Pension Contribution Adjustment	-	291	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
Prior Year Balances Available:			
Item 5225-001-0001, Budget Act of 2015	5,604	-	-
Carryover for Deferred Maintenance	-	31,673	-
Item 5225-002-0001, Budget Act of 2016	-	2,268	-
Totals Available	\$10,633,160	\$11,344,159	\$11,497,405
Unexpended balance, estimated savings	-176,079	35,501	-
Balance available in subsequent years	-33,941	-	-
TOTALS, EXPENDITURES	\$10,423,140	\$11,379,660	\$11,497,405
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code section 8880.5	\$67	\$67	\$93
Lottery Education Fund Adjustment	-	26	-
Totals Available	\$67	\$93	\$93
Unexpended balance, estimated savings	-40	-	-
TOTALS, EXPENDITURES	\$27	\$93	\$93
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,639	\$2,041	\$2,047
Totals Available	\$2,639	\$2,041	\$2,047
Unexpended balance, estimated savings	-936	-	-
TOTALS, EXPENDITURES	\$1,703	\$2,041	\$2,047
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$61,087	\$68,185	\$73,459
Allocation for Employee Compensation	-	499	-
Allocation for Other Post-Employment Benefits	-	191	-
Allocation for Staff Benefits	-	180	-
Section 3.60 Pension Contribution Adjustment	-	95	-
Totals Available	\$61,087	\$69,150	\$73,459
Unexpended balance, estimated savings	-133	402	-
TOTALS, EXPENDITURES	\$60,954	\$69,552	\$73,459
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code section 2085.5(c)	\$1,825	\$1,825	\$1,825
Totals Available	\$1,825	\$1,825	\$1,825
Unexpended balance, estimated savings	-329	-	-
TOTALS, EXPENDITURES	\$1,496	\$1,825	\$1,825
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$233,832	\$236,442	\$236,504
TOTALS, EXPENDITURES	\$233,832	\$236,442	\$236,504
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$233	\$229	\$237
Allocation for Employee Compensation	-	4	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
Totals Available	\$233	\$237	\$237
Unexpended balance, estimated savings	-144	-	-
TOTALS, EXPENDITURES	\$89	\$237	\$237
Total Expenditures, All Funds, (State Operations)	\$10,737,808	\$11,709,854	\$11,831,587
2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$26,682	\$24,877	\$36,563
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	126,313	115,568	107,396
Totals Available	\$152,995	\$140,445	\$143,959
Unexpended balance, estimated savings	-558	-	-
TOTALS, EXPENDITURES	\$152,437	\$140,445	\$143,959
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$125,313	\$114,568	\$106,396
TOTALS, EXPENDITURES	\$125,313	\$114,568	\$106,396
Less funding provided by General Fund	-126,313	-115,568	-107,396
NET TOTALS, EXPENDITURES	-\$1,000	-\$1,000	-\$1,000
Total Expenditures, All Funds, (Local Assistance)	\$151,437	\$139,445	\$142,959
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,889,245	\$11,849,299	\$11,974,546

FUND CONDITION STATEMENTS

	2016-17*	2017-18*	2018-19*
3259 Recidivism Reduction Fund^s			
BEGINNING BALANCE	\$17,624	\$10,713	\$10,713
Adjusted Beginning Balance	\$17,624	\$10,713	\$10,713
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Recidivism Reduction Fund (3259) to General Fund (0001) per Penal Code 1233.9(b)	-	-	-9,000
Total Revenues, Transfers, and Other Adjustments	-	-	-\$9,000
Total Resources	\$17,624	\$10,713	\$1,713
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (Local Assistance)	6,648	-	-
5227 Board of State and Community Corrections (Local Assistance)	263	-	-
Total Expenditures and Expenditure Adjustments	\$6,911	-	-
FUND BALANCE	\$10,713	\$10,713	\$1,713
Reserve for economic uncertainties	10,713	10,713	1,713
8059 State Community Corrections Performance Incentive Fund^s			
BEGINNING BALANCE	\$296	\$377	\$21
Adjusted Beginning Balance	\$296	\$377	\$21
Total Resources	\$296	\$377	\$21
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	919	1,356	1,000

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5225 Department of Corrections and Rehabilitation - Continued

	2016-17*	2017-18*	2018-19*
5225 Department of Corrections and Rehabilitation (Local Assistance)	125,313	114,568	106,396
9892 Supplemental Pension Payments (State Operations)	-	-	3
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	<u>-126,313</u>	<u>-115,568</u>	<u>-107,396</u>
Total Expenditures and Expenditure Adjustments	<u>-\$81</u>	<u>\$356</u>	<u>\$3</u>
FUND BALANCE	\$377	\$21	\$18
Reserve for economic uncertainties	377	21	18

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Baseline Positions	53,575.8	56,573.1	56,432.5	\$4,766,268	\$4,901,486	\$4,893,327
Budget Position Transparency	-	-166.8	-26.2	-	-114,260	70,363
Salary and Other Adjustments	1,505.1	-	-56.8	264,881	186,110	190,317
Workload and Administrative Adjustments						
Academy - Division of Juvenile Justice						
Overtime	-	-	-	-	-	6
Temporary Help	-	-	-	-	-	562
Career Technical Education Expansion and Equipment Refresh						
Corr Officer	-	-	8.5	-	-	679
Vocational Instructor - CF	-	-	13.0	-	-	1,040
Institution Staffing Needs						
Corr Officer	-	-	29.8	-	-	2,356
Corr Sgt	-	-	1.8	-	-	167
Juvenile Justice Reform						
Case Recds Techn	-	-	0.4	-	-	14
Corr Counselor I	-	-	-0.3	-	-	-27
Dental Asst - CF	-	-	-0.1	-	-	-5
Dentist - CF	-	-	-0.1	-	-	-25
Parole Agent I Youth Authority	-	-	3.0	-	-	266
Psychologist-Clinical - CF	-	-	0.8	-	-	88
Sr Youth Corr Counselor	-	-	1.5	-	-	136
Treatment Team Supvr	-	-	0.8	-	-	78
Youth Corr Counselor	-	-	13.6	-	-	1,149
Youth Corr Officer	-	-	6.0	-	-	462
Mental Health Bed Management						
Chief Psychologist - CF	-	-	1.0	-	-	158
Corr Counselor I	-	-	4.0	-	-	356
Corr Counselor III	-	-	7.0	-	-	779
Corr Officer	-	-	21.8	-	-	1,723
Corr Sgt	-	-	0.5	-	-	46
Hlth Program Spec I	-	-	2.0	-	-	142
Hlth Program Spec II	-	-	1.0	-	-	78
Licensed Vocational Nurse	-	-	1.3	-	-	83
Office Techn (Typing)	-	-	8.2	-	-	323
Psych Techn (Safety)	-	-	8.4	-	-	565

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Psychologist-Clinical - CF	-	-	14.1	-	-	1,660
Recr Therapist - CF	-	-	7.7	-	-	630
Registered Nurse - CF	-	-	12.0	-	-	1,330
Research Analyst II	-	-	1.0	-	-	68
Research Mgr II	-	-	1.0	-	-	84
Research Program Spec I	-	-	1.0	-	-	71
Research Program Spec II	-	-	2.0	-	-	159
Research Spec II -Various Studies	-	-	1.0	-	-	86
Sr Programmer Analyst (Spec)	-	-	1.0	-	-	84
Sr Psych Techn (Safety)	-	-	0.8	-	-	60
Sr Psychiatrist (Supvr) (Safety)	-	-	0.4	-	-	119
Sr Psychologist - CF (Supvr)	-	-	6.3	-	-	811
Staff Info Sys Analyst (Spec)	-	-	1.0	-	-	76
Staff Psychiatrist (Safety)	-	-	10.4	-	-	2,942
Supvng Registered Nurse II - CF	-	-	1.0	-	-	125
Office of Research Resources						
Assoc Govtl Program Analyst	-	-	2.0	-	-	129
Office Techn (Typing)	-	-	1.0	-	-	39
Research Program Spec II	-	-	1.0	-	-	79
Research Spec II -Various Studies	-	-	1.0	-	-	86
Sr Info Sys Analyst (Spec)	-	-	1.0	-	-	84
Parole Non-Ratio Positions						
Assoc Govtl Program Analyst	-	-	12.0	-	-	819
Office Techn (Typing)	-	-	7.0	-	-	292
Staff Svcs Mgr I	-	-	3.0	-	-	243
Support Svcs Asst (Interpreter)	-	-	1.0	-	-	51
Population - Board of Parole Hearings						
Staffing Adjustment						
Administrative Law Judge I, Board of Parole Hearings	-	-	-6.2	-	-	-726
Administrative Law Judge II, Board of Parole Hearings	-	-	-1.0	-	-	-123
Psychologist-Clinical - CF	-	-	2.2	-	-	259
Sr Psychologist - CF (Supvr)	-	-	0.6	-	-	77
Population - Case Records Staffing for Alternative Custody Programs						
Case Recds Techn	-	-1.2	-0.4	-	-46	-15
Population - Custody to Community Transitional Reentry Program						
Corr Counselor II (Spec)	-	-0.8	-	-	-88	-
Corr Counselor III	-	-0.4	-	-	-46	-
Parole Agent II (Spec)	-	-0.8	-	-	-88	-
Population - Division of Adult Parole Operations Ratio Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-	6.3	-	-	600
Office Techn (Typing)	-	-	1.4	-	-	58
Overtime	-	-	-	-	-	10

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Parole Administrator I	-	-	1.5	-	-	201
Parole Agent I	-	-	60.2	-	-	5,961
Parole Agent II (Supvr)	-	-	7.4	-	-	861
Parole Agent III	-	-	7.4	-	-	899
Parole Svc Assoc	-	-	0.7	-	-	47
Program Techn	-	-	6.7	-	-	255
Psychologist-Clinical - CF	-	-	0.7	-	-	85
Sr Psychologist - CF (Spec)	-	-	0.7	-	-	88
Staff Psychiatrist (Safety)	-	-	0.7	-	-	207
Supvng Psych Soc Worker I - CF	-	-	0.7	-	-	72
Population - Housing Unit Conversions						
Capt (Adult Institution)	-	-0.3	-	-	-40	-
Corr Counselor II (Spec)	-	-1.4	-1.5	-	-145	-158
Corr Lieut	-	-1.2	-1.2	-	-125	-125
Corr Officer	-	-57.5	100.1	-	-4,544	7,905
Corr Sgt	-	-0.8	7.3	-	-77	677
Population - Juvenile Education Adjustment						
Teacher	-	-2.0	-2.0	-	-160	-160
Teaching Asst - CF	-	-1.0	-1.0	-	-34	-34
Population - Juvenile Living Unit Adjustment						
Case Recds Techn	-	-1.1	-1.0	-	-40	-37
Parole Agent I Youth Authority	-	-4.2	-3.8	-	-369	-340
Psychologist-Clinical - CF	-	-1.1	-1.0	-	-123	-114
Sr Youth Corr Counselor	-	-2.1	-1.9	-	-190	-175
Treatment Team Supvr	-	-1.1	-1.0	-	-108	-100
Youth Corr Counselor	-	-18.5	-17.0	-	-1,578	-1,452
Youth Corr Officer	-	-3.5	-3.2	-	-275	-253
Population - Juvenile Non-Housing Unit Adjustment						
Parole Agent I Youth Authority	-	-1.0	-1.0	-	-89	-89
Youth Corr Counselor	-	-1.0	-1.0	-	-85	-85
Population - Male Community Reentry Program						
Corr Counselor III	-	-1.0	-1.0	-	-111	-111
Corr Officer	-	-5.1	-5.1	-	-403	-403
Parole Agent II (Spec)	-	-1.0	-1.0	-	-105	-105
Population - Medical Classification Model Adjustment						
Certified Nursing Asst - CF	-	14.9	14.9	-	498	498
Hlth Recd Techn I	-	2.1	2.1	-	98	98
Lab Asst - CF	-	2.4	2.4	-	83	83
Licensed Vocational Nurse	-	-3.6	-3.6	-	-230	-230
Office Asst (Typing)	-	5.0	5.0	-	171	171
Pharmacist I	-	2.6	2.6	-	335	335
Pharmacy Techn	-	5.1	5.1	-	224	224

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Physician & Surgeon - CF	-	3.5	3.4	-	926	899
Psych Techn (Safety)	-	29.2	29.2	-	1,962	1,962
Registered Nurse - CF	-	17.0	17.0	-	1,884	1,884
Supvng Registered Nurse II - CF	-	22.5	22.5	-	2,817	2,817
Population - Mental Health Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-	0.4	-	-	36
Office Techn (Typing)	-	-	1.7	-	-	67
Psychologist-Clinical - CF	-	-	4.8	-	-	565
Recr Therapist - CF	-	-	4.3	-	-	352
Sr Psychologist - CF (Supvr)	-	-	1.3	-	-	167
Staff Psychiatrist (Safety)	-	-	0.9	-	-	255
Supvng Psych Soc Worker I - CF	-	-	-0.3	-	-	-30
Population - Out-of-State Contract Facility Adjustment						
Assoc Govtl Program Analyst	-	0.4	-1.9	-	30	-122
Capt (Adult Institution)	-	0.6	-1.4	-	79	-159
Case Recds Techn	-	9.7	-13.6	-	371	-520
Corr Administrator	-	0.3	-1.6	-	42	-203
Corr Counselor I	-	4.2	-5.9	-	374	-525
Corr Counselor II (Spec)	-	0.5	-1.2	-	61	-122
Corr Counselor II (Supvr)	-	0.6	-1.4	-	73	-146
Corr Lieut	-	1.5	-3.5	-	156	-365
Corr Sgt	-	0.5	-1.6	-	54	-148
Office Techn (Typing)	-	-	-1.0	-	-	-39
Population - Unallocated Ratio and OE&E Adjustment						
Case Recds Techn	-	15.8	11.5	-	604	440
Corr Counselor I	-	11.4	8.3	-	1,014	738
Dental Asst - CF	-	3.3	2.4	-	173	126
Dental Hygienist - CF	-	0.9	0.6	-	69	46
Dentist - CF	-	2.9	2.1	-	726	526
Janitorial Services at the California Health Care Facility						
Assoc Govtl Program Analyst	-	-	2.0	-	-	129
Bus Svc Officer I (Spec)	-	-	1.0	-	-	54
Corr Bus Mgr I	-	-	1.0	-	-	86
Custodian - CF	-	-	113.1	-	-	3,587
Custodian Supvr II - CF	-	-	7.1	-	-	268
Custodian Supvr III - CF	-	-	1.0	-	-	41
Lead Custodian	-	-	10.7	-	-	366
Materials & Stores Supvr	-	-	2.0	-	-	101
Materials & Stores Supvr II - CF	-	-	1.0	-	-	52
Office Techn (Typing)	-	-	4.0	-	-	158
Personnel Spec	-	-	2.0	-	-	96
Sr Personnel Spec	-	-	1.0	-	-	57
Staff Svcs Mgr II (Suprvy)	-	-	1.0	-	-	84
Supvr of Bldg Trades - CF	-	-	2.0	-	-	144

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Rehabilitative Achievement Credit						
Staffing						
Mgmt Svcs Techn	-	-	13.0	-	-	507
Temporary Help	-	-	-	-	-	1,500
Ventura Training Center						
Corr Supvng Cook - CF	-	-	2.0	-	-	101
Custodian - CF	-	-	1.0	-	-	32
Groundskeeper - CF	-	-	1.0	-	-	43
Office Techn (Typing)	-	-	1.0	-	-	39
Parole Agent I	-	-	0.6	-	-	53
Parole Agent II (Supvr)	-	-	0.8	-	-	88
Stationary Engr - CF	-	-	1.0	-	-	77
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	45.2	651.7	\$-	\$3,725	\$52,326
Totals, Adjustments	1,505.1	-121.6	568.7	\$264,881	\$75,575	\$313,006
TOTALS, SALARIES AND WAGES	55,080.9	56,451.5	57,001.2	\$5,031,149	\$4,977,061	\$5,206,333

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, CDCR operates 37 youth and adult correctional facilities and 44 youth and adult camps. CDCR also contracts for multiple adult parolee service centers and community correctional facilities. CDCR operates an adult prisoner/mother facility, adult parole units and sub-units, parole outpatient clinics, regional parole headquarters, licensed correctional treatment centers, hemodialysis clinics, outpatient housing units, a correctional training center, a licensed skilled nursing facility, and a hospice program for the terminally ill. CDCR has six regional accounting offices and leases approximately two million square feet of office space. CDCR's infrastructure includes more than 42 million square feet of buildings space on more than 24,000 acres of land (37 square miles) statewide.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2016-17*	2017-18*	2018-19*
4615	CAPITAL OUTLAY Projects				
0000320	California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacements Construction		-	-	19,683
0000322	California Correctional Institute, Tehachapi: Health Care Facility Improvement Project		3,115	4,821	-
	Preliminary Plans		-129	-	-
	Working Drawings		-123	-	-
	Construction		3,367	4,821	-
0000325	California Institution for Men, Chino: Health Care Facility Improvement Project		2,463	5,649	-
	Preliminary Plans		-184	-	-
	Working Drawings		-217	-	-
	Construction		2,864	5,649	-
0000330	California Institution for Women, Corona: Health Care Facility Improvement Project		2,951	2,819	-
	Preliminary Plans		-128	-	-
	Working Drawings		-33	-	-
	Construction		3,112	2,819	-

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5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2016-17*	2017-18*	2018-19*
0000334	California Medical Facility, Vacaville: Health Care Facility Improvement Project	3,030	6,281	-
	Preliminary Plans	-96	-	-
	Working Drawings	-74	-	-
	Construction	3,200	6,281	-
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project	3,563	5,859	-
	Preliminary Plans	-617	-	-
	Working Drawings	-280	-	-
	Construction	4,460	5,859	-
0000344	California State Prison, Corcoran: Health Care Facility Improvement Project	-	661	-
	Preliminary Plans	-	-123	-
	Working Drawings	-	-207	-
	Construction	-	991	-
0000346	California State Prison Los Angeles County, Lancaster: Health Care Facility Improvement Project	-	-	-
	Preliminary Plans	-411	-	-
	Working Drawings	-189	-	-
	Construction	600	-	-
0000348	California State Prison, Sacramento: Health Care Facility Improvement Project	4,480	1,419	-
	Preliminary Plans	-405	-	-
	Working Drawings	-243	-	-
	Construction	5,128	1,419	-
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project	-	2,423	-
	Construction	-	2,423	-
0000355	Correctional Training Facility, Soledad: Health Care Facility Improvement Project	-	3,355	-
	Preliminary Plans	-	-239	-
	Working Drawings	-	-240	-
	Construction	-	3,834	-
0000358	Deuel Vocational Institution, Tracy: Health Care Facility Improvement Project	5,363	705	-
	Preliminary Plans	-194	-	-
	Working Drawings	-50	-	-
	Construction	5,607	705	-
0000364	Folsom State Prison, Folsom: Health Care Facility Improvement Project	8,616	2,009	-
	Preliminary Plans	-396	-	-
	Working Drawings	-213	-	-
	Construction	9,225	2,009	-
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System	-	140,018	-
	Construction	-	140,018	-
0000384	SB 81 Santa Cruz County	-	-	1,356
	Construction	-	-	1,356

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5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2016-17*	2017-18*	2018-19*
0000388	Mule Creek State Prison, Ione: Health Care Facility Improvement Project	5,405	2,402	-
	Preliminary Plans	-307	-	-
	Working Drawings	-106	-	-
	Construction	5,818	2,402	-
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Project	-	4,097	-
	Preliminary Plans	-	-338	-
	Working Drawings	-	-149	-
	Construction	-	4,584	-
0000391	Richard J. Donovan Correctional Facility, San Diego: Health Care Facility Improvement Project	-	2,191	-
	Preliminary Plans	-	-108	-
	Working Drawings	-	-151	-
	Construction	-	2,450	-
0000394	Salinas Valley State Prison, Soledad: Health Care Facility Improvement Project	3,331	2,264	-
	Preliminary Plans	-66	-	-
	Working Drawings	-39	-8	-
	Construction	3,436	2,272	-
0000395	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project	-	4,726	-
	Preliminary Plans	-	-120	-
	Working Drawings	-	-191	-
	Construction	-	5,037	-
0000397	Statewide: Budget Packages and Advance Planning Study	-	250	250
	Study	-	250	250
0000400	Statewide: Medication Distribution Improvements Construction	6,412	-	-
	Construction	6,412	-	-
0000401	Statewide: Minor Capital Outlay Program Minor Projects	-	1,997	609
	Minor Projects	-	1,997	609
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Project	-	4,439	-
	Construction	-	4,439	-
0000404	Wasco State Prison, Wasco: Health Care Facility Improvement Project	-	4,845	-
	Preliminary Plans	-	-350	-
	Working Drawings	-	-155	-
	Construction	-	5,350	-
0000656	California Correctional Center, Susanville: Health Care Facility Improvement Project	-	2,694	-
	Preliminary Plans	-	-163	-
	Working Drawings	-	-99	-
	Construction	-	2,956	-
0000658	High Desert State Prison, Susanville: Health Care Facility Improvement Project	-	2,842	-
	Preliminary Plans	-	-130	-
	Working Drawings	-	-104	-

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5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2016-17*	2017-18*	2018-19*
	Construction	-	3,076	-
0000659	Kern Valley State Prison, Delano: Health Care Facility Improvement Project	-	1,233	-
	Preliminary Plans	-	-67	-
	Working Drawings	-	-130	-
	Construction	-	1,430	-
0000660	Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Project	-	2,802	-
	Preliminary Plans	-	-103	-
	Working Drawings	-	-198	-
	Construction	-	3,103	-
0000670	Calipatria State Prison, Calipatria: Potable Water Storage Tank	-100	6,178	-
	Preliminary Plans	-100	-	-
	Construction	-	6,178	-
0000671	AB 900 Phase II Santa Barbara County	80,000	-	-
	Preliminary Plans	1,995	-	-
	Working Drawings	2,103	-	-
	Construction	75,902	-	-
0000672	AB 900 Phase II San Benito County	-	15,053	-
	Preliminary Plans	-	570	-
	Working Drawings	-	715	-
	Construction	-	13,768	-
0000673	AB 900 Phase II Orange County	-	100,000	-
	Preliminary Plans	-	2,402	-
	Working Drawings	-	4,003	-
	Construction	-	93,595	-
0000674	AB 900 Phase II Yolo County	-	36,295	-
	Working Drawings	-	335	-
	Construction	-	35,960	-
0000676	AB 900 Phase II Monterey County	-	80,000	-
	Preliminary Plans	-	376	-
	Working Drawings	-	2,434	-
	Construction	-	77,190	-
0000677	AB 900 Phase II Sutter County	9,741	-	-
	Preliminary Plans	262	-	-
	Working Drawings	599	-	-
	Construction	8,880	-	-
0000710	San Quentin State Prison, San Quentin: New Boiler Facility	-	430	20,481
	Working Drawings	-	430	-
	Construction	-	-	20,481
0000729	Calipatria State Prison, Calipatria: Health Care Facility Improvement Project	5,226	16,049	-
	Preliminary Plans	-139	-	-
	Construction	5,365	16,049	-
0000730	Centinela State Prison, Imperial: Health Care Facility Improvement Project	23,184	-	-
	Preliminary Plans	-92	-	-

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5225 Department of Corrections and Rehabilitation - Continued

	State Building Program Expenditures	2016-17*	2017-18*	2018-19*
	Working Drawings	235	-	-
	Construction	23,041	-	-
0000731	Chuckawalla Valley State Prison, Blythe: Health Care Facility Improvement Project	16,460	-	-
	Preliminary Plans	-120	-	-
	Construction	16,580	-	-
0000732	Ironwood State Prison, Blythe: Health Care Facility Improvement Project	14,328	-	-
	Preliminary Plans	-79	-	-
	Construction	14,407	-	-
0000733	Pelican Bay State Prison, Crescent City: Health Care Facility Improvement Project	11,622	-	-
	Preliminary Plans	-33	-	-
	Construction	11,655	-	-
0000739	SB 81 Humboldt County	12,931	-	-
	Construction	12,931	-	-
0000740	Deuel Vocational Institution, Tracy: Solid Cell Fronts	-	11,617	-
	Construction	-	11,617	-
0000894	SB 81 Monterey County	35,000	-	-
	Construction	35,000	-	-
0000895	SB 81 Santa Clara County	12,950	-	-
	Construction	12,950	-	-
0000916	AB 900 Phase II Los Angeles County	-	100,000	-
	Design Build	-	100,000	-
0000922	Statewide: Master Plan for Renovation/Replacement of Original Prisons	5,388	-	-
	Study	5,388	-	-
0000923	Deuel Vocational Institution, Tracy: New Boiler Facility	71	3,970	-
	Working Drawings	71	-	-
	Construction	-	3,970	-
0000931	SB 81 Alameda County	-	-	35,000
	Design Build	-	-	35,000
0000938	SB 81 Kings County	-	9,600	-
	Construction	-	9,600	-
0000939	SB 81 Tri-County	-	-	15,256
	Construction	-	-	15,256
0000966	SB 81 Santa Cruz County	-	-	9,503
	Construction	-	-	9,503
0000967	SB 81 Orange County	-	17,270	-
	Construction	-	17,270	-
0000968	SB 81 Riverside County	-	-	17,500
	Construction	-	-	17,500
0001370	Deuel Vocational Institution, Tracy: Brine Concentrator System Replacement	-	1,879	2,063
	Preliminary Plans	-	1,879	-
	Working Drawings	-	-	2,063

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5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2016-17*	2017-18*	2018-19*
0001371	Correctional Training Facility, Soledad: Administrative Segregation Cell Door Retrofit	-	783	9,782
	Working Drawings	-	783	-
	Construction	-	-	9,782
0001372	Pelican Bay State Prison, Crescent City: Fire Suppression Upgrade	-	1,117	1,141
	Preliminary Plans	-	1,117	-
	Working Drawings	-	-	1,141
0001423	California Correctional Institution, Tehachapi: Medication Distribution Improvements	-	2,569	-
	Preliminary Plans	-	253	-
	Working Drawings	-	237	-
	Construction	-	2,079	-
0001427	California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility	-	3,661	3,441
	Preliminary Plans	-	3,661	-
	Working Drawings	-	-	3,441
0001520	Richard J. Donovan Correctional Facility, San Diego: 50-Bed Mental Health Crisis Facility	-	3,597	3,573
	Preliminary Plans	-	3,597	-
	Working Drawings	-	-	3,573
0001527	AB 900 Tuolumne County	-	13,000	-
	Construction	-	13,000	-
0001528	SB 1022 Orange County	-	80,000	-
	Preliminary Plans	-	2,766	-
	Working Drawings	-	2,501	-
	Construction	-	74,733	-
0001529	SB 1022 Kings County	20,000	-	-
	Preliminary Plans	308	-	-
	Working Drawings	547	-	-
	Construction	19,145	-	-
0001543	SB 1022 Tuolumne County	-	20,000	-
	Construction	-	20,000	-
0002160	Pelican Bay State Prison, Crescent City: Facility D Yard	-	539	1,854
	Preliminary Plans	-	292	-
	Working Drawings	-	247	-
	Construction	-	-	1,854
0003206	Pelican Bay State Prison, Crescent City: Classroom Space	-	-	1,002
	Preliminary Plans	-	-	5
	Working Drawings	-	-	3
	Construction	-	-	994
0003207	California State Prison, Sacramento: New CBT Classrooms	-	-	459
	Preliminary Plans	-	-	459
0003208	San Quentin State Prison, San Quentin: Cognitive Behavioral Treatment Space	-	-	296
	Preliminary Plans	-	-	296
0003263	California Institution for Men, Chino: Air Cooling Facility A	-	-	935
	Preliminary Plans	-	-	935

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5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2016-17*	2017-18*	2018-19*
0003310	California State Prison, Corcoran: Medication Distribution Improvements Phase II	-	-	759
	Preliminary Plans	-	-	759
0003311	California Health Care Facility, Stockton: Medication Distribution Improvements Phase II	-	-	476
	Preliminary Plans	-	-	476
0003312	California State Prison Los Angeles County, Lancaster: Medication Distribution Improvements Phase II	-	-	509
	Preliminary Plans	-	-	509
0003313	Kern Valley State Prison, Delano: Medication Distribution Improvements Phase II	-	-	136
	Preliminary Plans	-	-	136
0003314	Pelican Bay State Prison, Crescent City: Medication Distribution Improvements Phase II	-	-	121
	Preliminary Plans	-	-	121
0003315	Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II	-	-	229
	Preliminary Plans	-	-	229
0003316	California State Prison, Sacramento: Medication Distribution Improvements Phase II	-	-	667
	Preliminary Plans	-	-	667
0003317	Salinas Valley State Prison, Soledad: Medication Distribution Improvements Phase II	-	-	158
	Preliminary Plans	-	-	158
0003318	Central California Women's Facility, Chowchilla: Medication Distribution Improvements Phase II	-	-	42
	Preliminary Plans	-	-	42
0003319	California Institution for Women, Corona: Medication Distribution Improvements Phase II	-	-	40
	Preliminary Plans	-	-	40
0003320	Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II	-	-	34
	Preliminary Plans	-	-	34
0003321	Folsom State Prison, Folsom: Medication Distribution Improvements Phase II	-	-	46
	Preliminary Plans	-	-	46
0003322	Mule Creek State Prison, Ione: Medication Distribution Improvements Phase II	-	-	36
	Preliminary Plans	-	-	36
0003323	California State Prison Solano, Vacaville : Medication Distribution Improvements Phase II	-	-	36
	Preliminary Plans	-	-	36
TOTALS, EXPENDITURES, ALL PROJECTS		\$295,530	\$736,408	\$147,473
FUNDING		2016-17*	2017-18*	2018-19*
0001	General Fund	\$82,591	\$54,636	\$68,858
0660	Public Buildings Construction Fund	192,939	428,754	78,615
0668	Public Buildings Construction Fund Subaccount	20,000	253,018	-
TOTALS, EXPENDITURES, ALL FUNDS		\$295,530	\$736,408	\$147,473

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5225 Department of Corrections and Rehabilitation - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$36,667	\$39,410	\$68,858
Prior Year Balances Available:			
Chapter 7, Statutes of 2007 as reappropriated by Item 5225-491, BAs of 2009, 2012, and 2016, and reverted by Items 5225-496/09, 5225-497/10, and 5225-495/11	91,155	19,574	-
Item 5225-301-0001, Budget Act of 2015 as reappropriated by Item 5225-491, Budget Act of 2017	18,071	18,071	-
Item 5225-301-0001, Budget Act of 2016 as reappropriated by Item 5225-491, Budget Act of 2017	-	3,970	-
Various Projects: Carryover	-	26,970	30
Various Projects: Carryover	140	-5,411	14,163
Various Projects: Miscellaneous Baseline Adjustments	491	-	-
Totals Available	\$146,524	\$102,584	\$83,051
Unexpended balance, estimated savings	-759	-33,755	-
Balance available in subsequent years	-63,174	-14,193	-14,193
TOTALS, EXPENDITURES	\$82,591	\$54,636	\$68,858
0660 Public Buildings Construction Fund			
Prior Year Balances Available:			
Chapter 7, Statutes of 2007	394,893	147,871	-
Item 5225-301-0660, Budget Act of 2014 as reappropriated by Item 5225-491, Budget Act of 2015	13	13	-
Welfare and Institutions Code sections 1970-1977	251,263	105,485	-
Various Projects: Carryover	-	231,348	96,292
Various Projects: Miscellaneous Baseline Adjustments	18,453	51,102	10,760
Totals Available	\$664,622	\$535,819	\$107,052
Unexpended balance, estimated savings	-5,898	-13	-
Balance available in subsequent years	-465,785	-107,052	-28,437
TOTALS, EXPENDITURES	\$192,939	\$428,754	\$78,615
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	179,021	159,021	-
Government Code section 15820.913(a)	-	13,000	-
Item 5225-301-0668 Budget Act of 2014 as reappropriated by Budget Act of 2017	-	140,018	-
Item 5225-301-0668, Budget Act of 2014 as reappropriated by Budget Act of 2017	32,843	-	-
Various Projects: Carryover	107,175	-	-
Various Projects: Carryover	14,871	1,871	60,892
Totals Available	\$333,910	\$313,910	\$60,892
Balance available in subsequent years	-313,910	-60,892	-60,892
TOTALS, EXPENDITURES	\$20,000	\$253,018	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$295,530	\$736,408	\$147,473

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