5225 Department of Corrections and Rehabilitation

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to facilitate the successful reintegration of the individuals in its care back to their communities equipped with the tools to be drug-free, healthy, and employable members of society by providing education, treatment, rehabilitation, and restorative justice programs, all in a safe and humane environment.

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 Intervention and Reentry Services; Inmate Activities; Administration
- Adult Health Care Services: Medical, Dental, and Mental Health Services; Ancillary Health Care Services; Medical, Dental, and Mental Health Services Administration

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
4500	Corrections and Rehabilitation Administration	1,873.6	2,511.3	2,578.7	$754,389	$686,799	$756,922
4505	Peace Officer Selection and Employee Development	428.5	536.6	503.6	102,596	126,823	120,018
4510	Department of Justice Legal Services	-	-	-	67,836	67,836	69,368
4515	Juvenile Operations and Juvenile Offender Programs	804.5	982.7	820.1	148,936	180,173	147,810
4520	Juvenile Academic and Vocational Education	111.2	188.7	153.5	15,856	27,103	21,440
4525	Juvenile Health Care Services	117.0	139.4	131.0	22,609	24,946	23,366
4530	Adult Corrections and Rehabilitation Operations-General Security	24,532.7	24,141.5	26,495.4	4,246,803	5,028,412	4,901,814
4540	Adult Corrections and Rehabilitation Operations-Inmate Support	6,062.2	7,424.0	7,536.6	1,725,420	1,829,670	1,808,291
4545	Adult Corrections and Rehabilitation Operations-Contracted Facilities	101.7	69.2	-	48,685	37,884	-
4550	Adult Corrections and Rehabilitation Operations-Institution Administration	2,537.1	2,930.4	3,031.9	838,716	852,993	725,725
4555	Parole Operations-Adult Supervision	1,741.0	1,831.9	1,952.3	347,863	394,450	374,022
4560	Parole Operations-Adult Community Based Programs	114.9	165.9	173.4	235,081	222,585	237,301
4565	Parole Operations-Adult Administration	267.6	337.6	349.1	70,245	85,088	84,420
4570	Sex Offender Management Board and Saratso Review Committee	5.0	5.0	5.0	743	1,289	1,291
4575	Board of Parole Hearings-Adult Hearings	221.2	286.0	253.8	48,468	61,214	57,270
4580	Board of Parole Hearings-Administration	59.1	67.0	66.0	7,527	9,513	9,522
4585	Rehabilitative Programs-Adult Education	1,360.0	1,578.8	1,595.8	222,128	252,632	256,823

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

5225 Department of Corrections and Rehabilitation - Continued

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	138.2	205.5	266.8	123,709	181,472	284,487
4595	Rehabilitative Programs-Adult Inmate Activities	244.1	279.2	275.4	86,037	93,158	88,984
4600	Rehabilitative Programs-Adult Administration	169.3	201.1	245.8	22,450	26,011	37,389
4650	Medical Services-Adult	9,970.8	13,464.0	13,798.8	2,351,932	2,926,648	2,735,654
4655	Dental Services-Adult	940.5	941.8	954.1	163,747	175,867	175,612
4660	Mental Health Services-Adult	2,109.8	3,137.0	3,181.9	422,038	604,128	610,239
4661	Psychiatric Program-Adult	1,142.3	-	-	279,591	-	-
4665	Ancillary Health Care Services-Adult	-	-	-	363,815	315,459	396,623
4670	Dental and Mental Health Services Administration-Adult	246.9	271.8	291.8	47,204	53,939	56,779
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**55,299.2**	**61,696.4**	**64,660.8**	**$12,764,424**	**$14,266,092**	**$13,981,170**

FUNDING		**2020-21***	**2021-22***	**2022-23***
0001	General Fund	$12,430,960	$13,684,347	$13,361,186
0001	General Fund, Proposition 98	13,341	22,504	16,794
0831	California State Lottery Education Fund California Youth Authority	96	83	83
0890	Federal Trust Fund	2,768	1,999	1,998
0917	Inmate Welfare Fund	86,833	94,156	89,982
0942	Special Deposit Fund	-	1,825	1,825
0995	Reimbursements	230,359	255,565	310,361
3085	Mental Health Services Fund	1,197	1,066	1,066
3398	California Emergency Relief Fund	-	205,547	198,875
8059	State Community Corrections Performance Incentive Fund	-1,130	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS		**$12,764,424**	**$14,266,092**	**$13,981,170**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

4515-Juvenile Operations and Juvenile Offender Programs:
Government Code section 12838.1 (c). Welfare and Institutions Code sections 1000, 1000.7, 1700, 1701, and 1710. Penal Code section 6001. California Code of Regulations, Title 9, Division 6.

4520-Juvenile Academic and Vocational Education:
Welfare and Institutions Code sections 1120.1, 1120.2. and 1120.5. Penal Code section 6001. California Code of Regulations, Title 9, Division 6, Chapter 2.

4525-Juvenile Health Care Services:
Welfare and Institutions Code sections 1700 and 1755.3. Penal Code section 6001. California Code of Regulations, Title 9, Division 6, chapter 5.

4530-4550-Adult Corrections and Rehabilitation Operations - General Security; Inmate Support; Contracted Facilities; Institution Administration:
Government Code section 12838.1 (c). Penal Code sections 1168, 1170, 1203.03, 2910, 2910.5, 2910.6, 4750-4754, 4758, 5068, 5080, and 6250-6258. Welfare and Institutions Code, Division 3.

4555-4565-Parole Operations - Adult Supervision; Adult Community Based Programs; Adult Administration:
Government Code section 12838.1 (c). California Code of Regulations, Title 15, Division 3, Chapter 1, Subchapter 6. Penal Code Part 3, Title 1, Chapter 8, and Penal Code section 5058.

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

5225 Department of Corrections and Rehabilitation - Continued

4570-California Sex Offender Management Board (CASOMB) and State Authorized Risk Assessment Tool for Sex Offenders (SARATSO) Review Committee:
Penal Code sections 290.03-09, 1203, 3008, and 9000-9003.

4575-4580-Board of Parole Hearings - Adult Hearings, Youth Offender Parole Hearings; Administration:
Government Code section 12838.4. California Code of Regulations, Title 15, Division 2. Penal Code sections 2962, 2966, 3000, 3000.1, 3040, 3041, 3051, 3052, 3055, 4801, 4810, and 5075-5081. California Code of Regulations, Title 15, Division 4.5. Welfare and Institutions Code sections 6601 and 6001.3.

4585-4600-Rehabilitative Programs - Adult Education; Cognitive Behavioral Intervention and Reentry Services; Adult Inmate Activities; Adult Administration:
Government Code section 12838.1 (c). California Code of Regulations, Title 15, Division 3, Chapter 1, Subchapter 3. Education Code section 1259. Penal Code sections 1170 (b), 3000, 3054, 3068, 3070, 6258, and 6258.1.

4650-Medical Services - Adult:
Plata v. Newsom (N.D. Cal. Case No. 01-cv-1351 JST). Government Code section 12838.1 (b). Penal Code sections 673, 1170, 2051, 2063, 2652, 3403, 3423, 3424, 5023, 5023.5, 6100-6106, and 6267.

4655-Dental Services - Adult:
Government Code section 12838.1 (b). Penal Code sections 1170, 3424, and 6100-6106.

4660-Mental Health Services - Adult:
Coleman v. Newsom (E.D. Cal. Case No. 2:90-cv-0520 KJM DB P) 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:
Coleman v. Newsom (Case No. 2:90-cv-0520 KJM DB P) 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. Newsom (N.D. Cal. Case No. 01-cv-1351 JST). Government Code section 12838.1 (b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023.2, 5024.2, 6100-6106, and 6267.

4670-Dental and Mental Health Services Administration - Adult:
Coleman v. Newsom (E.D. Cal. Case No 2:90-cv-0520 KJM DB P) 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 Incarcerated and Parolee Population—Compared to the 2021 Budget Act projections, the adult incarcerated average daily population is projected to decrease by 13,882 in 2021-22 and 10,540 in 2022-23, to a total of 99,590 and 102,932, respectively. The 2021-22 decline is primarily due to actions taken to reduce the prison population in response to the COVID-19 Pandemic, and the 2022-23 decline is due to anticipated reductions to intake in comparison to the 2021 Budget Act assumption. Compared to 2021 Budget Act projections, the average daily parolee population is projected to decrease by 842 in 2021-22, followed by a decrease by 4,220 parolees in 2022-23, totaling 53,373 and 49,495, respectively. The decline in 2022-23 is related to an overall decrease in the incarcerated population and shorter parole terms. When compared to the projected average daily population at the 2021 Budget Act, these changes result in a decrease of $102.9 million General Fund in 2021-22, and a decrease of $100.6 million General Fund in 2022-23.
- Division of Juvenile Justice (DJJ) Population—Compared to the 2021 Budget Act projections, the 2022 Budget Act estimates an average daily population of 641 youth in 2021-22 and 430 youth in 2022-23, which represents an increase of 28 youth in 2021-22 and a decrease of 183 youth in 2022-23. Consistent with Chapter 337, Statutes of 2020 (SB 823), and Chapter 18, Statutes of 2021 (SB 92), DJJ is scheduled to close on June 30, 2023. Accordingly, the Budget reflects a decrease of $4.2 million General Fund in 2021-22 and a decrease of $25.8 million in 2022-23.
- Adult Medical and Pharmaceutical Programs—Compared to the 2021 Budget Act projections, the population utilized for the purposes of the Medical Classification Model is projected to decrease by 5,457 in 2021-22, and decrease by 3,187 in 2022-23, for totals of 96,270 and 98,540, respectively. Based on the current Medical Classification Model staffing ratios, these changes will result in a decrease of $5 million General Fund in 2021-22 and $1.3 million General Fund in 2022-23. Based on current pharmaceutical cost projections, the Budget also includes decreases of $14.9 million General Fund in 2021-22 and $17.9 million General Fund in 2022-23.
- Mental Health Program—Compared to the 2021 Budget Act projections, the population requiring outpatient mental health treatment is projected to increase by 2,694 in 2021-22 and 3,838 in 2022-23, for totals of 30,798 and 31,942, respectively. These changes result in increases of $19.8 million General Fund in 2021-22 and $28.6 million General Fund in 2022-23.

5225 Department of Corrections and Rehabilitation - Continued

- COVID-19 Direct Response Expenditures—The Budget includes a total of $240.1 million one-time in 2022-23 ($198.9 million General Fund and $41.2 million in reimbursement authority) to fund direct response costs associated with preventing, mitigating, and responding to the impacts of the COVID-19 Pandemic.
- Integrated Substance Use Disorder Treatment (ISUDT) Program Expansion and Enhancements—The Budget includes $126.6 million General Fund in 2022-23, and $162.5 million ongoing, to expand the ISUDT Program and enhance the Department's ability to treat individuals with substance use disorders.
- Returning Home Well—The Budget includes $10.6 million General Fund annually for three years for CDCR to continue the Returning Home Well Program, which was initiated in response to the COVID-19 Pandemic. This program provides transitional housing services to individuals who may otherwise be at risk of being unhoused at the time of their release.
- Bachelor's Degree Expansion—The Budget includes $5 million General Fund in 2022-23, and $4.7 million ongoing, to permanently fund Bachelor's Degree Programs at seven institutions in collaboration with the California State University system. These programs will be available to students upon successful completion of their community college programs and will enable them to further prepare to enter the workforce and find gainful employment upon their release from prison.
- Rehabilitative Programming Support—The Budget includes $3.9 million General Fund in 2022-23, and $4.6 million ongoing, to support and track Nursing Led Therapeutic Groups and Inmate Activity Groups. These resources will enable CDCR to expand rehabilitative programs in the evenings and on weekends.
- Tattoo Removal Program—The Budget includes $567,000 General Fund in 2022-23, and $1.1 million through 2025-26, to provide tattoo removal services to incarcerated persons preparing for release or leaving prison gangs. These resources will enable CDCR to offer tattoo removal services at all institutions.
- Staff Misconduct Investigation Expansion—The Budget includes $34.4 million in 2022-23, and $34 million ongoing, to support implementation of the new process by which CDCR will address complaints filed by incarcerated individuals that involve allegations of staff misconduct.
- Thorough Investigations and Progressive Discipline of Employee Misconduct—The Budget includes $6.2 million General Fund in 2022-23, growing to $11.7 million in 2025-26 and ongoing, to support the Department's ability to conduct thorough investigations within the context of its existing Central Intake process and to strengthen its disciplinary procedures.
- Statewide Correctional Video Surveillance Continuation—The Budget includes $97.6 million General Fund in 2022-23, and $7.8 million ongoing, to install fixed camera systems at ten additional institutions, and deploy body-worn cameras at four additional institutions.
- eDiscovery Platform, Redaction, and Delivery—The Budget includes $19.5 million General Fund in 2022-23, and $1.4 million ongoing, for CDCR to procure new technology to support implementation of the new camera systems and to enable the Department to more effectively manage and store data and information.
- Cellular Interdiction Program—The Budget includes $12.6 million General Fund in 2022-23, decreasing to $1.7 million in 2024-25 and ongoing, to establish the Enhanced Managed Access System at 20 institutions, which will block contraband cell phone use by incarcerated persons.
- Software End User Licensing Agreement Costs—The Budget includes $11.5 million General Fund in 2022-23, $16.1 million in 2023-24, and $17.5 million in 2024-25 and ongoing for costs associated with a new statewide software contract for CDCR and California Correctional Health Care Services (CCHCS).
- Redaction Workload (SB 16)—The Budget includes $1.1 million General Fund annually for two years to implement the provisions of Chapter 402, Statutes of 2021 (SB 16), related to producing responsive redacted records for specified incidents involving peace officers.
- Security Solutions and Laptop Security End User Licenses—The Budget includes $4.4 million General Fund in 2022-23, and $5.2 million ongoing, to enhance CDCR's security capabilities to enable the Department to proactively address cyber security risks and protect privileged information. This also includes resources to support security software licenses for 37,000 thin-client laptops being issued to incarcerated persons as authorized in the 2021 Budget Act.
- Privacy Office Enhancements—The Budget includes $2.1 million ongoing General Fund to enhance CCHCS' ability to protect confidential health records and personally identifiable information and proactively respond to cybersecurity events and other risk factors.
- Hepatitis C Funding Augmentation—The Budget includes $47.1 million General Fund in 2022-23, $76.3 million in 2023-24, and $40.4 million in 2024-25, to treat Hepatitis C patients.
- CalAIM Justice-Involved Initiative—The Budget includes $10.6 million ongoing ($5.3 million General Fund and $5.3 million in reimbursement authority) for the Department to implement California Advancing and Innovating Medi-Cal (CalAIM) services and supports for justice-involved adults, as required by statute. Additionally, the Budget includes a shift of $7.6 million in 2022-23, growing to $35.2 million in fiscal year 2026-27 and ongoing, from the General Fund to reimbursements to reflect increased federal funding that is anticipated to become available to the state for covered services under CalAIM.

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

5225 Department of Corrections and Rehabilitation - Continued

- Mental Health Data Analytics and Informatics—The Budget includes $3.1 million ongoing General Fund to expand the Statewide Mental Health Program to support improved data verification and validation functions to assist with measuring performance. These resources will enable CDCR and CCHCS to respond to additional reporting requirements and data validation tasks in conjunction with the *Coleman* litigation.
- Parole Staff—The Budget includes $4.9 million ongoing General Fund to update the ratio formulas for parole supervision and clinical staffing allocations to enhance health and reentry services for individuals on parole.
- Light Duty and Modified Work Assignments Continuation—The Budget includes $9.5 million ongoing General Fund to continue providing temporary modified work assignments for staff with medical conditions. This program was established in the 2020 Budget Act with temporary resources.
- Class Action Lawsuit Staff—The Budget includes $2.3 million ongoing General Fund for staff to assist with class action lawsuits, which have increased in both quantity and complexity in recent years.
- Expansion of Victim Support Services—The Budget includes position authority for six additional staff for the Office of Victim and Survivor Rights Services to serve victims of crime and collect and distribute restitution payments.
- Roof Replacement Design and Construction—The Budget includes $2 million General Fund in 2022-23, and $71 million in 2023-24, for roof replacements at the California Institution for Men and the California Medical Facility. These resources continue the broad, multiyear plan to replace aging and deteriorating roofs across the state prison system.
- Americans with Disabilities Act Facility Improvements—The Budget includes $22.2 million one-time General Fund to complete accessibility improvements at the California Institution for Men; the California Institution for Women; the California State Prison, Los Angeles County; and the Richard J. Donovan Correctional Facility.
- Americans with Disabilities Act Staffing—The Budget includes $2.6 million General Fund in 2022-23, and $2.7 million ongoing, for staff to manage increasing workload associated with disabled individuals as the incarcerated population continues to age.
- Utilities and Waste Removal Funding Methodology—The Budget includes $29.2 million ongoing General Fund to align funding with actual expenditures that will be adjusted annually using the Consumer Price Index.
- CalPIA Janitorial Funding Augmentation—The Budget includes $8.6 million General Fund in 2022-23, and $10.5 million ongoing, to expand California Prison Industry Authority janitorial services to space constructed through the Health Care Facility Improvement Program and to add supervisory staff.
- Reimagining Condemned Housing—The Budget includes $500,000 one-time General Fund to engage in a consulting contract to propose options for repurposing areas previously used for housing the condemned population.
- Data Collection and Evaluation—The Budget includes $6 million one-time General Fund to perform a two-year analysis on outcomes of individuals released from prison.
- Expanding Community Reentry Programming—The Budget includes $40 million General Fund annually over three years to support an expansion of CDCR's community reentry programs.
- Transformative In-Prison Capacity Building Grant: CBO Programming in Prisons—The Budget includes $20 million one-time General Fund to establish the Rehabilitative Investment Grants for Healing and Transformation Program to enhance the capacity of community-based, non-profit organizations to provide in-prison programming.
- Designing Creative Futures—The Budget includes $3 million one-time General Fund to implement a creative workforce job training and employment program for formerly incarcerated individuals.
- Restorative Justice Programming—The Budget includes $4 million General Fund in 2022-23 and 2023-24, and $2 million General Fund in 2024-25, to support restorative justice programming in CDCR prisons.
- Veterans Healing Veterans: Veterans Hub and Correctional Training Facility—The Budget includes $4.1 million one-time General Fund to support Veterans Healing Veterans Hub, a division of the Veterans Transition Center, located in the Correctional Training Facility.

DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						

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

5225 Department of Corrections and Rehabilitation - Continued

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Integrated Substance Use Disorder Treatment Program Expansion and Enhancements	$-	$-	-	$126,625	$-	309.6
• Statewide Correctional Video Surveillance Continuation	-	-	-	97,556	-	32.0
• Hepatitis C Funding Augmentation	-	-	-	47,100	-	-
• Community Reentry Program Expansion	-	-	-	40,000	-	-
• Staff Misconduct Investigation Expansion	-	-	30.3	35,612	-	175.0
• Population - Mental Health Ratio Standard Adjustment	19,804	-	110.5	28,605	-	160.4
• Utilities and Waste Removal Funding Methodology	-	-	-	22,240	-	-
• Americans with Disabilities Act Facility Improvements	-	-	-	22,154	-	-
• Transformative In-Prison Capacity Building Grant - CBO Programming in Prisons	-	-	-	20,000	-	-
• eDiscovery Platform, Redaction and Delivery	-	-	-	19,522	-	10.0
• Cellular Interdiction Program	-	-	-	12,639	-	4.0
• Microsoft End User Licensing Agreement Costs	-	-	-	11,477	-	-
• Returning Home Well	-	-	-	10,561	-	-
• Population - Penal Code 4750 Adjustment	-	-	-	10,000	-	-
• Light Duty and Modified Work Assignments Continuation	-	-	-	9,486	-	7.0
• CalPIA Janitorial Funding Augmentation	-	-	-	8,594	-	-
• Community Corrections Performance Incentive Grant (SB 678) Adjustment	-	-	-	7,852	-	-
• Utilities and Waste Removal Update	-	-	-	6,973	-	-
• Thorough Investigations and Progressive Discipline of Employee Misconduct	-	-	-	6,207	-	33.0
• Data Collection and Evaluation	-	-	-	6,000	-	-
• Bachelor's Degree Expansion	-	-	-	4,956	-	15.0
• Security Solutions and Laptop End User Security	-	-	-	4,406	-	9.0
• Veterans Healing Veterans: Veterans Hub at Correctional Training Facility	-	-	-	4,100	-	-
• Restorative Justice Programming	-	-	-	4,000	-	-
• Rehabilitative Programming Support	-	-	-	3,885	-	62.5
• Population - Parole Supervision Ratios	-	-	-	3,835	-	52.9
• Mental Health Data Analysis and Informatics	-	-	-	3,144	-	22.0
• Population - Reentry Healthcare Premise	-	-	-	3,126	-	-
• Designing Creative Futures	-	-	-	3,000	-	-
• Americans with Disabilities Act Staffing	-	-	-	2,611	-	19.6
• Class Action Lawsuit Staff	-	-	-	2,372	-	14.0
• Privacy Office Augmentation	-	-	-	2,078	-	12.0
• Roof Replacement Design and Construction	-	-	-	2,000	-	-
• DOJ Legal Service Fees	-	-	-	1,532	-	-
• Population - Parole Clinical Staffing Ratios	-	-	-	1,077	-	5.0
• Redaction Workload (SB 16)	-	-	-	1,070	-	-
• Tattoo Removal Program	-	-	-	567	-	-
• Reimagining Condemned Housing	-	-	-	500	-	-
• Contract Reappropriation and Technical Adjustment	-224	-	-	224	-	-

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

5225 Department of Corrections and Rehabilitation - Continued

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Population - OMHD Attorney Fee Adjustment	-	-	-	144	-	-
• COVID-19 Direct Response Expenditures	-	-	-	-	240,086	-
• Support for Inmate-Ward Labor Construction Projects	-	-	-	-	1,092	13.0
• OVSRS Restitution Unit	-	-	-	-	-	6.0
• Technical BCP	-	-	-	-	-	-
• Population - DJJ Breakfast-Lunch Program Standard Adjustment	-	-825	-	-	-1,225	-
• Population - Re-Entry Support Standard Adjustment	-322	-	-4.0	-73	-	-0.9
• CalAIM Justice-Involved Initiative	-	-	-	-347	10,724	81.2
• Population - Male Community Re-entry Program Standard Adjustment	-10,213	-	-14.6	-577	-	-8.9
• Population - DJJ Ward-Driven OE&E Standard Adjustment	95	-	-	-640	-	-
• Staff Misconduct Investigation Expansion - May Revision Update	-	-	-	-1,246	-	1.1
• Population - Medical Classification Model Adjustment	-4,999	-	-21.0	-1,346	-	-2.4
• Population - Board of Parole Hearings Contracts Standard Adjustment	-1,661	-	-	-1,625	-	-
• CalAIM Adjustments and Provisional Language	-	-	-	-1,987	2,169	-
• Population - Board of Parole Hearings Staffing Standard Adjustment	-	-	-	-2,185	-	-11.3
• Population - Contract Beds Unit Consolidation	-	-	-	-2,321	-	-0.5
• Population - DJJ Non-Housing Standard Adjustment	-140	-	-0.8	-2,484	-	-16.9
• Population - Custody to Community Transitional Re-entry Program	-3,169	-	-3.3	-3,207	-	-5.0
• Population - DJJ Education Standard Adjustment	672	-	4.3	-4,593	-	-34.9
• Population - DJJ Living Units Standard Adjustment	-3,996	-	-26.3	-16,871	-	-105.8
• Population - Pharmaceutical Adjustment	-14,907	-	-	-17,890	-	-
• Population - Unallocated Standard Adjustment	-51,350	-1,456	-128.7	-25,985	-749	-66.2
• Population - Parole Ratio Position Standard Adjustment	-11,231	-	-54.8	-28,219	-	-151.2
• Population - Housing Unit Conversion Adjustment	-24,934	-	-165.7	-44,611	-	-295.9
Totals, Workload Budget Change Proposals	**$-106,575**	**$-2,281**	**-274.1**	**$441,623**	**$252,097**	**344.4**
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	25	-51	-	25	-51	-
• Lottery Education Fund Adjustment	-	17	-	-	17	-
• COVID-19 Direct Response Expenditures (SB 115)	-	205,547	-	-	-	-
• DVI Closure Update	-10,949	-	-80.1	-	-	-
• Community Corrections Performance Incentive Grant (SB 678)	-	-	-	-7,852	-	-
• Section 4.05 Ongoing Expenditure Reductions Adjustment	-10,004	-	-	-10,004	-	-
• Salary Adjustments	534,254	3,888	-	421,955	3,886	-
• Benefit Adjustments	123,242	444	-	140,524	498	-
• Miscellaneous Baseline Adjustments	-400	4,600	-30.0	103,076	-	1,483.0

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

5225 Department of Corrections and Rehabilitation - Continued

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Authorized Positions, Salaries, and Wages Realignment	-	-	5,962.3	-	-	6,910.6
• SWCAP	-	-	-	-	-1	-
• Lease Revenue Debt Service Adjustment	-41,996	-	-	-54,117	-	-
• Retirement Rate Adjustments	-58,458	-190	-	-112,258	-190	-
Totals, Other Workload Budget Adjustments	**$535,714**	**$214,255**	**5,852.2**	**$481,349**	**$4,159**	**8,393.6**
Totals, Workload Budget Adjustments	**$429,139**	**$211,974**	**5,578.1**	**$922,972**	**$256,256**	**8,738.0**
Totals, Budget Adjustments	**$429,139**	**$211,974**	**5,578.1**	**$922,972**	**$256,256**	**8,738.0**

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

5225 Department of Corrections and Rehabilitation - Continued

Summary of Adult and Juvenile Per Capita and Staff Ratios

	Actual 2020-21	Estimated 2021-22	Proposed 2022-23
Institutions[1, 2]			
Per Capita Costs[3, 4, 5, 6]	$104,135	$118,221	$111,446
Average Daily Population (ADP)	96,235	98,483	101,491
Inmate to Staff Ratio[7]	1.75	1.68	1.67
Parole			
Per Capita Costs[3]	$9,097	$14,078	$13,661
ADP[8]	71,882	49,989	50,994
Parolee to Staff Ratio[7]	33.21	19.60	20.26
Community Correctional Centers/Facilities[1, 9]			
Per Capita Costs[3, 4, 10]	$61,034	$0	$0
ADP	410	0	0
Inmate to Staff Ratio[7]	6.25	0.00	0.00
Juvenile Justice Facilities			
Per Capita Costs[3, 6, 11]	$255,663	$362,442	$447,763
ADP	733	641	430
Ward to Staff Ratio[7]	0.63	0.44	0.33

[1] California City Correctional Facility moved from Community Correctional Centers/Facilities to Institutions.

[2] Male Community Reentry Program and incarcerated persons at the Department of State Hospitals have been removed from the Institutions section.

[3] Reflects total General Fund, including Prop 98, California Emergency Relief Fund, Federal Funds, and Reimbursements.

[4] Excludes employees and costs of Inmate Welfare Fund and local assistance.

[5] Includes camp operations and the cost of operating reception centers.

[6] Excludes lease payments and lease reimbursements.

[7] Includes overtime costs and personnel year equivalents.

[8] ADP figures include high control parolees-at-large and alternative custody placements.

[9] Community Prison Mother Program has been removed from the Community Correctional Facilities section.

[10] Administrative costs are incorporated in the development of the per capita cost.

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

5225 Department of Corrections and Rehabilitation - Continued

PROGRAM DESCRIPTIONS

4500 - CORRECTIONS AND REHABILITATION ADMINISTRATION

The objective of the Corrections and Rehabilitation Administration program is to provide policy direction, accountability, administrative oversight, and support for the overall success of all adult and juvenile correctional and rehabilitation programs. The program consists of the Office of the Secretary; Legislative Affairs; Public and Employee Communications; Internal Affairs; Audits and Court Compliance; Victim and Survivor Rights and Services; Support Services; Enterprise Information Services; Labor Relations, Regulations and Policy; Research; Legal Affairs; Leasing and Facility Management; Appeals; and the Office of the Ombudsman.

4505 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT

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

4510 - DEPARTMENT OF JUSTICE LEGAL SERVICES

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

4515 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

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

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

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

4520 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION

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

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

4525 - JUVENILE HEALTH CARE SERVICES

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

4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

CDCR is required by statute to accept convicted felons from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Corrections and Rehabilitation Operations - General Security program is to provide safe and secure detention facilities to protect public safety. This program consists of 33 correctional institutions, three of which have reception centers, one leased facility, and 34 conservation camps. The Deuel Vocational Institution closed on

5225 Department of Corrections and Rehabilitation - Continued

September 30, 2021. This program also identifies custody overtime expenditures associated with housing, guarding, and transporting incarcerated people.

4540 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT

The objective of the Adult Corrections and Rehabilitation Operations - Inmate Support program is to provide necessary services to incarcerated people such as feeding, clothing, record keeping, and classification assessments at 33 correctional institutions, three of which have reception centers, one leased facility, and 34 conservation camps. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation. The Deuel Vocational Institution closed on September 30, 2021.

4545 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES

The objective of the Adult Corrections and Rehabilitation Operations - Contracted Facilities program is to provide meaningful rehabilitative programs in the least restrictive housing to prepare for successful reintegration back to the community. These facilities are the Community Correctional Facilities, Community Reentry Facilities, and Community Prisoner Mother Program. The final Community Correctional Facility closed on May 30, 2021.

4550 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION

The Adult Corrections and Rehabilitation Operations - Institution Administration program is responsible for the management and operation of 33 adult institutions, three of which have reception centers, one leased facility, and 34 conservation camps. The Deuel Vocational Institution closed on September 30, 2021. The program is responsible for improving institution programming and operations. This program is also responsible for providing facility maintenance, asset management, and construction services for CDCR's adult facilities and other closed properties. In addition, the Office of Correctional Safety facilitates institution and public safety via security threat group management, escapee apprehension, major criminal investigations, and critical incident response training.

4555 - PAROLE OPERATIONS - ADULT SUPERVISION

The objective of the Parole Operations - Adult Supervision program is to improve public safety by increasing the rate and degree of successful reintegration and release to society of incarcerated people paroled from state prison. The program is responsible for providing direct supervision, surveillance, and necessary apprehension of the state's parolee population. The main components of supervision utilize 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 incarcerated person's risk and current service needs. Case supervision, reassessment, and reclassification are regularly scheduled based on parolee behavior and stability in the community. Other components of supervision include the Sex Offender Management Program, which incorporates the containment model strategy as required by statute, and Global Positioning System (GPS) monitoring for all sex offenders.

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

4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

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

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

4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION

The Parole Operations - Adult Administration provides administration and support functions such as business services, contracts, budgeting, and personnel for all programs and staff. The program also includes the leasing of office space, internet/data infrastructure, and utilities for the parole units throughout the state. Also in this program, separate from the Division of Adult Parole Operations, the Office of Correctional Safety investigates and apprehends fugitive parolees suspected of committing serious or violent crimes.

5225 Department of Corrections and Rehabilitation - Continued

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

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

4575 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

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

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

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

For incarcerated youth, the Board of Juvenile Hearings is responsible for discharges of commitment, orders for discharge from the jurisdiction of the Division of Juvenile Justice to the jurisdiction of the committing court, and disciplinary appeals.

4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

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

4585 - REHABILITATIVE PROGRAMS - ADULT EDUCATION

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

4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL TREATMENT AND REENTRY SERVICES

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

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITES

The Rehabilitative Programs - Adult Inmate Activities program provides incarcerated people with activities and programs such as canteen, photo project, and handicraft. Innovative grants are also provided to incarcerated people through this program to

5225 Department of Corrections and Rehabilitation - Continued

include general grants and Victim Impact grants. These programs allow incarcerated people to productively participate in activities while incarcerated. These programs create a sense of accomplishment for incarcerated people, and some programs also provide them with opportunities for employment while incarcerated.

4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

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

4650 - MEDICAL SERVICES - ADULT

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

4655 - DENTAL SERVICES - ADULT

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

4660 - MENTAL HEALTH SERVICES - ADULT

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

4661 - PSYCHIATRIC PROGRAM - ADULT

The Psychiatric Program - Adult was responsible for the daily care and provision of mental health treatment of the patient inmate population by providing psychiatric inpatient care to inmates at California Health Care Facility, California Medical Facility, and Salinas Valley State Prison. As part of the 2021-22 Psychiatric Inpatient Program Standardization and Integration Budget Change Proposal, the resources previously scheduled to Program 4661 were integrated into Programs 4530, 4650, and 4660.

4665 - ANCILLARY HEALTH CARE SERVICES - ADULT

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

4670 - DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION - ADULT

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

DETAILED EXPENDITURES BY PROGRAM

		2020-21*	2021-22*	2022-23*
	PROGRAM REQUIREMENTS			
4500	**CORRECTIONS AND REHABILITATION ADMINISTRATION**			
	State Operations:			
0001	General Fund	$751,491	$679,523	$738,978
0890	Federal Trust Fund	58	45	45
0917	Inmate Welfare Fund	796	1,000	1,000
0942	Special Deposit Fund	-	1,419	1,419

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
0995	Reimbursements	2,044	4,812	4,812
3398	California Emergency Relief Fund	-	-	10,668
	Totals, State Operations	**$754,389**	**$686,799**	**$756,922**
	SUBPROGRAM REQUIREMENTS			
4500015	**Executive Office**			
	State Operations:			
0001	General Fund	$6,369	$5,181	$4,280
	Totals, State Operations	**$6,369**	**$5,181**	**$4,280**
	SUBPROGRAM REQUIREMENTS			
4500019	**Legislative Affairs**			
	State Operations:			
0001	General Fund	$1,151	$1,137	$1,137
	Totals, State Operations	**$1,151**	**$1,137**	**$1,137**
	SUBPROGRAM REQUIREMENTS			
4500023	**Public Affairs**			
	State Operations:			
0001	General Fund	$2,477	$2,833	$2,835
	Totals, State Operations	**$2,477**	**$2,833**	**$2,835**
	SUBPROGRAM REQUIREMENTS			
4500027	**Internal Affairs**			
	State Operations:			
0001	General Fund	$42,164	$66,495	$85,390
0890	Federal Trust Fund	58	45	45
	Totals, State Operations	**$42,222**	**$66,540**	**$85,435**
	SUBPROGRAM REQUIREMENTS			
4500031	**Victim and Survivor Services**			
	State Operations:			
0001	General Fund	$1,292	$3,377	$3,208
0917	Inmate Welfare Fund	796	1,000	1,000
0942	Special Deposit Fund	-	1,419	1,419
0995	Reimbursements	200	2,100	2,100
	Totals, State Operations	**$2,288**	**$7,896**	**$7,727**
	SUBPROGRAM REQUIREMENTS			
4500035	**Support Services**			
	State Operations:			
0001	General Fund	$407,441	$189,009	$176,783
0995	Reimbursements	1,844	2,700	2,700
3398	California Emergency Relief Fund	-	-	10,668
	Totals, State Operations	**$409,285**	**$191,709**	**$190,151**
	SUBPROGRAM REQUIREMENTS			
4500036	**Fleet**			
	State Operations:			
0001	General Fund	$7,986	$8,000	$8,000
	Totals, State Operations	**$7,986**	**$8,000**	**$8,000**
	SUBPROGRAM REQUIREMENTS			
4500039	**Information Technology**			
	State Operations:			
0001	General Fund	$161,570	$277,485	$309,212
	Totals, State Operations	**$161,570**	**$277,485**	**$309,212**
	SUBPROGRAM REQUIREMENTS			
4500043	**Audits and Compliance**			

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
	State Operations:			
0001	General Fund	$10,695	$14,604	$14,609
	Totals, State Operations	**$10,695**	**$14,604**	**$14,609**
	SUBPROGRAM REQUIREMENTS			
4500047	**Labor Relations**			
	State Operations:			
0001	General Fund	$23,455	$25,063	$25,062
	Totals, State Operations	**$23,455**	**$25,063**	**$25,062**
	SUBPROGRAM REQUIREMENTS			
4500051	**Policy, Planning & Research**			
	State Operations:			
0001	General Fund	$1,847	$1,993	$1,995
	Totals, State Operations	**$1,847**	**$1,993**	**$1,995**
	SUBPROGRAM REQUIREMENTS			
4500055	**Office of Legal Affairs**			
	State Operations:			
0001	General Fund	$75,319	$71,076	$86,711
	Totals, State Operations	**$75,319**	**$71,076**	**$86,711**
	SUBPROGRAM REQUIREMENTS			
4500059	**Office of Research**			
	State Operations:			
0001	General Fund	$8,457	$11,876	$18,183
0995	Reimbursements	-	12	12
	Totals, State Operations	**$8,457**	**$11,888**	**$18,195**
	SUBPROGRAM REQUIREMENTS			
4500063	**Office of the Ombudsman**			
	State Operations:			
0001	General Fund	$1,268	$1,394	$1,573
	Totals, State Operations	**$1,268**	**$1,394**	**$1,573**
	PROGRAM REQUIREMENTS			
4505	**PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT**			
	State Operations:			
0001	General Fund	$102,588	$126,673	$119,868
0995	Reimbursements	8	150	150
	Totals, State Operations	**$102,596**	**$126,823**	**$120,018**
	SUBPROGRAM REQUIREMENTS			
4505010	**Office of Training & Prof. Development**			
	State Operations:			
0001	General Fund	$76,981	$92,036	$85,617
0995	Reimbursements	8	150	150
	Totals, State Operations	**$76,989**	**$92,186**	**$85,767**
	SUBPROGRAM REQUIREMENTS			
4505019	**Office of Peace Officer Selection**			
	State Operations:			
0001	General Fund	$24,258	$32,262	$32,258
	Totals, State Operations	**$24,258**	**$32,262**	**$32,258**
	SUBPROGRAM REQUIREMENTS			
4505029	**California Peace Officer Standards and Training**			
	State Operations:			
0001	General Fund	$1,349	$2,375	$1,993
	Totals, State Operations	**$1,349**	**$2,375**	**$1,993**

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
	PROGRAM REQUIREMENTS			
4510	**DEPARTMENT OF JUSTICE LEGAL SERVICES**			
	State Operations:			
0001	General Fund	$67,836	$67,836	$69,368
	Totals, State Operations	**$67,836**	**$67,836**	**$69,368**
	PROGRAM REQUIREMENTS			
4515	**JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS**			
	State Operations:			
0001	General Fund	$146,099	$178,039	$146,077
0890	Federal Trust Fund	210	352	351
0995	Reimbursements	2,627	1,704	1,304
	Totals, State Operations	**$148,936**	**$180,095**	**$147,732**
	Local Assistance:			
0001	General Fund	$-	$78	$78
	Totals, Local Assistance	**$-**	**$78**	**$78**
	SUBPROGRAM REQUIREMENTS			
4515023	**Treatment Programs**			
	State Operations:			
0001	General Fund	$56,206	$66,254	$46,671
	Totals, State Operations	**$56,206**	**$66,254**	**$46,671**
	SUBPROGRAM REQUIREMENTS			
4515027	**Mental Health Treatment Programs-Facilities**			
	State Operations:			
0001	General Fund	$5,862	$13,901	$7,924
	Totals, State Operations	**$5,862**	**$13,901**	**$7,924**
	SUBPROGRAM REQUIREMENTS			
4515032	**Security**			
	State Operations:			
0001	General Fund	$41,495	$48,237	$43,771
0995	Reimbursements	985	400	400
	Totals, State Operations	**$42,480**	**$48,637**	**$44,171**
	SUBPROGRAM REQUIREMENTS			
4515041	**Transportation**			
	Local Assistance:			
0001	General Fund	$-	$78	$78
	Totals, Local Assistance	**$-**	**$78**	**$78**
	SUBPROGRAM REQUIREMENTS			
4515050	**Juvenile Support**			
	State Operations:			
0001	General Fund	$1,193	$-	$-
	Totals, State Operations	**$1,193**	**$-**	**$-**
	SUBPROGRAM REQUIREMENTS			
4515055	**Feeding**			
	State Operations:			
0001	General Fund	$2,519	$6,167	$5,429
0995	Reimbursements	1,180	-825	-1,225
	Totals, State Operations	**$3,699**	**$5,342**	**$4,204**
	SUBPROGRAM REQUIREMENTS			
4515059	**Clothing**			
	State Operations:			

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
0001	General Fund	$1,480	$1,709	$1,487
	Totals, State Operations	**$1,480**	**$1,709**	**$1,487**
	SUBPROGRAM REQUIREMENTS			
4515063	**Religion**			
	State Operations:			
0001	General Fund	$195	$435	$211
	Totals, State Operations	**$195**	**$435**	**$211**
	SUBPROGRAM REQUIREMENTS			
4515067	**Foster Grandparent Program**			
	State Operations:			
0001	General Fund	$76	$205	$206
0890	Federal Trust Fund	210	352	351
	Totals, State Operations	**$286**	**$557**	**$557**
	SUBPROGRAM REQUIREMENTS			
4515071	**Recreation**			
	State Operations:			
0001	General Fund	$246	$125	$125
	Totals, State Operations	**$246**	**$125**	**$125**
	SUBPROGRAM REQUIREMENTS			
4515075	**Facility Operations**			
	State Operations:			
0001	General Fund	$6,726	$8,295	$8,241
0995	Reimbursements	349	730	730
	Totals, State Operations	**$7,075**	**$9,025**	**$8,971**
	SUBPROGRAM REQUIREMENTS			
4515079	**Canteen**			
	State Operations:			
0001	General Fund	$-	$11	$11
	Totals, State Operations	**$-**	**$11**	**$11**
	SUBPROGRAM REQUIREMENTS			
4515097	**Administration**			
	State Operations:			
0001	General Fund	$23,333	$22,846	$22,684
0995	Reimbursements	113	1,200	1,200
	Totals, State Operations	**$23,446**	**$24,046**	**$23,884**
	SUBPROGRAM REQUIREMENTS			
4515105	**Operation Support**			
	State Operations:			
0001	General Fund	$342	$921	$255
	Totals, State Operations	**$342**	**$921**	**$255**
	SUBPROGRAM REQUIREMENTS			
4515109	**Field Support**			
	State Operations:			
0001	General Fund	$2,329	$1,623	$1,629
0995	Reimbursements	-	199	199
	Totals, State Operations	**$2,329**	**$1,822**	**$1,828**
	SUBPROGRAM REQUIREMENTS			
4515113	**Closed Facilities**			
	State Operations:			
0001	General Fund	$3,789	$5,310	$5,433
	Totals, State Operations	**$3,789**	**$5,310**	**$5,433**

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
	SUBPROGRAM REQUIREMENTS			
4515121	**Fac Plan & Const Mgmt Special Repairs**			
	State Operations:			
0001	General Fund	$308	$2,000	$2,000
	Totals, State Operations	**$308**	**$2,000**	**$2,000**
	PROGRAM REQUIREMENTS			
4520	**JUVENILE ACADEMIC AND VOCATIONAL EDUCATION**			
	State Operations:			
0001	General Fund	$14,748	$25,170	$19,507
0831	California State Lottery Education Fund California Youth Authority	96	83	83
0995	Reimbursements	1,012	1,850	1,850
	Totals, State Operations	**$15,856**	**$27,103**	**$21,440**
	SUBPROGRAM REQUIREMENTS			
4520015	**Core Academic Education**			
	State Operations:			
0001	General Fund	$3,821	$7,660	$3,302
0831	California State Lottery Education Fund California Youth Authority	96	83	83
0995	Reimbursements	532	1,200	1,200
	Totals, State Operations	**$4,449**	**$8,943**	**$4,585**
	SUBPROGRAM REQUIREMENTS			
4520019	**Career Technical Education**			
	State Operations:			
0001	General Fund	$1,177	$1,978	$2,148
0995	Reimbursements	-	200	200
	Totals, State Operations	**$1,177**	**$2,178**	**$2,348**
	SUBPROGRAM REQUIREMENTS			
4520023	**Special Education**			
	State Operations:			
0001	General Fund	$2,920	$5,433	$4,887
0995	Reimbursements	480	400	400
	Totals, State Operations	**$3,400**	**$5,833**	**$5,287**
	SUBPROGRAM REQUIREMENTS			
4520027	**English Language Learners**			
	State Operations:			
0001	General Fund	$437	$740	$531
	Totals, State Operations	**$437**	**$740**	**$531**
	SUBPROGRAM REQUIREMENTS			
4520031	**Library**			
	State Operations:			
0001	General Fund	$267	$340	$217
	Totals, State Operations	**$267**	**$340**	**$217**
	SUBPROGRAM REQUIREMENTS			
4520035	**Special Programs**			
	State Operations:			
0001	General Fund	$2,830	$4,601	$4,077
0995	Reimbursements	-	50	50
	Totals, State Operations	**$2,830**	**$4,651**	**$4,127**
	SUBPROGRAM REQUIREMENTS			
4520039	**Juvenile Program Administration**			
	State Operations:			
0001	General Fund	$3,296	$4,418	$4,345

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
	Totals, State Operations	**$3,296**	**$4,418**	**$4,345**
	PROGRAM REQUIREMENTS			
4525	**JUVENILE HEALTH CARE SERVICES**			
	State Operations:			
0001	General Fund	$22,609	$24,946	$23,366
	Totals, State Operations	**$22,609**	**$24,946**	**$23,366**
	SUBPROGRAM REQUIREMENTS			
4525014	**Medical Contract**			
	State Operations:			
0001	General Fund	$1,289	$61	$118
	Totals, State Operations	**$1,289**	**$61**	**$118**
	SUBPROGRAM REQUIREMENTS			
4525018	**Medical Other**			
	State Operations:			
0001	General Fund	$15,221	$18,319	$18,218
	Totals, State Operations	**$15,221**	**$18,319**	**$18,218**
	SUBPROGRAM REQUIREMENTS			
4525026	**Dental Contract**			
	State Operations:			
0001	General Fund	$49	$170	$170
	Totals, State Operations	**$49**	**$170**	**$170**
	SUBPROGRAM REQUIREMENTS			
4525030	**Dental Other**			
	State Operations:			
0001	General Fund	$1,656	$1,999	$2,002
	Totals, State Operations	**$1,656**	**$1,999**	**$2,002**
	SUBPROGRAM REQUIREMENTS			
4525038	**Mental Health Contract**			
	State Operations:			
0001	General Fund	$650	$997	$1,054
	Totals, State Operations	**$650**	**$997**	**$1,054**
	SUBPROGRAM REQUIREMENTS			
4525042	**Mental Health Other**			
	State Operations:			
0001	General Fund	$504	$416	-$1,053
	Totals, State Operations	**$504**	**$416**	**-$1,053**
	SUBPROGRAM REQUIREMENTS			
4525050	**Pharmaceuticals**			
	State Operations:			
0001	General Fund	$269	$738	$738
	Totals, State Operations	**$269**	**$738**	**$738**
	SUBPROGRAM REQUIREMENTS			
4525054	**Ancillary Other**			
	State Operations:			
0001	General Fund	$63	$50	$50
	Totals, State Operations	**$63**	**$50**	**$50**
	SUBPROGRAM REQUIREMENTS			
4525055	**Health Care Administration-Juvenile**			
	State Operations:			
0001	General Fund	$2,908	$2,196	$2,069
	Totals, State Operations	**$2,908**	**$2,196**	**$2,069**

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
	PROGRAM REQUIREMENTS			
4530	**ADULT CORRECTIONS AND REHABILITATION OPERATIONS-GENERAL SECURITY**			
	State Operations:			
0001	General Fund	$4,201,983	$4,964,898	$4,811,851
0890	Federal Trust Fund	99	26	26
0995	Reimbursements	44,721	63,488	66,437
3398	California Emergency Relief Fund	-	-	23,500
	Totals, State Operations	**$4,246,803**	**$5,028,412**	**$4,901,814**
	SUBPROGRAM REQUIREMENTS			
4530010	**General Security**			
	State Operations:			
0001	General Fund	$3,227,354	$4,252,225	$4,094,708
0890	Federal Trust Fund	91	26	26
0995	Reimbursements	14,958	15,812	18,761
3398	California Emergency Relief Fund	-	-	23,500
	Totals, State Operations	**$3,242,403**	**$4,268,063**	**$4,136,995**
	SUBPROGRAM REQUIREMENTS			
4530019	**Health Care Access Unit Security**			
	State Operations:			
0001	General Fund	$499,765	$522,379	$520,652
	Totals, State Operations	**$499,765**	**$522,379**	**$520,652**
	SUBPROGRAM REQUIREMENTS			
4530028	**General Security Overtime**			
	State Operations:			
0001	General Fund	$370,790	$89,779	$96,218
0890	Federal Trust Fund	8	-	-
0995	Reimbursements	29,763	47,676	47,676
	Totals, State Operations	**$400,561**	**$137,455**	**$143,894**
	SUBPROGRAM REQUIREMENTS			
4530037	**Health Care Access Unit Security Overtime**			
	State Operations:			
0001	General Fund	$104,074	$100,515	$100,273
	Totals, State Operations	**$104,074**	**$100,515**	**$100,273**
	PROGRAM REQUIREMENTS			
4540	**ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INMATE SUPPORT**			
	State Operations:			
0001	General Fund	$1,679,437	$1,772,295	$1,750,916
0890	Federal Trust Fund	1,055	500	500
0995	Reimbursements	44,928	56,875	56,875
	Totals, State Operations	**$1,725,420**	**$1,829,670**	**$1,808,291**
	SUBPROGRAM REQUIREMENTS			
4540010	**Reception and Diagnosis**			
	State Operations:			
0001	General Fund	$61,297	$20,638	$20,600
	Totals, State Operations	**$61,297**	**$20,638**	**$20,600**
	SUBPROGRAM REQUIREMENTS			
4540024	**Feeding**			
	State Operations:			
0001	General Fund	$244,254	$253,799	$256,945

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
	Totals, State Operations	**$244,254**	**$253,799**	**$256,945**
	SUBPROGRAM REQUIREMENTS			
4540028	**Clothing**			
	State Operations:			
0001	General Fund	$41,955	$39,037	$39,949
	Totals, State Operations	**$41,955**	**$39,037**	**$39,949**
	SUBPROGRAM REQUIREMENTS			
4540032	**Facility Operations**			
	State Operations:			
0001	General Fund	$965,133	$1,027,322	$1,026,895
0890	Federal Trust Fund	1,055	500	500
0995	Reimbursements	33,208	38,770	38,770
	Totals, State Operations	**$999,396**	**$1,066,592**	**$1,066,165**
	SUBPROGRAM REQUIREMENTS			
4540036	**Inmate Employment**			
	State Operations:			
0001	General Fund	$15,731	$23,149	$24,080
0995	Reimbursements	11,720	18,105	18,105
	Totals, State Operations	**$27,451**	**$41,254**	**$42,185**
	SUBPROGRAM REQUIREMENTS			
4540040	**Classification Services**			
	State Operations:			
0001	General Fund	$241,155	$249,220	$251,440
	Totals, State Operations	**$241,155**	**$249,220**	**$251,440**
	SUBPROGRAM REQUIREMENTS			
4540044	**Records**			
	State Operations:			
0001	General Fund	$85,253	$92,999	$95,753
	Totals, State Operations	**$85,253**	**$92,999**	**$95,753**
	SUBPROGRAM REQUIREMENTS			
4540048	**Inmate Activities**			
	State Operations:			
0001	General Fund	$11,191	$49,022	$18,085
	Totals, State Operations	**$11,191**	**$49,022**	**$18,085**
	SUBPROGRAM REQUIREMENTS			
4540052	**Religion**			
	State Operations:			
0001	General Fund	$13,468	$17,109	$17,169
	Totals, State Operations	**$13,468**	**$17,109**	**$17,169**
	PROGRAM REQUIREMENTS			
4545	**ADULT CORRECTIONS AND REHABILITATION OPERATIONS-CONTRACTED FACILITIES**			
	State Operations:			
0001	General Fund	$48,685	$37,884	$-
	Totals, State Operations	**$48,685**	**$37,884**	**$-**
	SUBPROGRAM REQUIREMENTS			
4545010	**Community Correctional Facilities**			
	State Operations:			
0001	General Fund	$16,668	$-	$-
	Totals, State Operations	**$16,668**	**$-**	**$-**
	SUBPROGRAM REQUIREMENTS			

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
4545028	**Female Offender Program and Services-Support**			
	State Operations:			
0001	General Fund	$1,365	$1,899	$-
	Totals, State Operations	**$1,365**	**$1,899**	**$-**
	SUBPROGRAM REQUIREMENTS			
4545045	**Administration**			
	State Operations:			
0001	General Fund	$8,356	$9,623	$-
	Totals, State Operations	**$8,356**	**$9,623**	**$-**
	SUBPROGRAM REQUIREMENTS			
4545046	**Prisoner's Mother Program**			
	State Operations:			
0001	General Fund	$841	$846	$-
	Totals, State Operations	**$841**	**$846**	**$-**
	SUBPROGRAM REQUIREMENTS			
4545055	**Alternative Custody Program**			
	State Operations:			
0001	General Fund	$21,455	$25,516	$-
	Totals, State Operations	**$21,455**	**$25,516**	**$-**
	PROGRAM REQUIREMENTS			
4550	**ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INSTITUTION ADMINISTRATION**			
	State Operations:			
0001	General Fund	$504,001	$684,081	$545,721
0890	Federal Trust Fund	718	436	436
0995	Reimbursements	19,328	17,998	19,090
	Totals, State Operations	**$524,047**	**$702,515**	**$565,247**
	Local Assistance:			
0001	General Fund	$315,799	$151,478	$161,478
8059	State Community Corrections Performance Incentive Fund	-1,130	-1,000	-1,000
	Totals, Local Assistance	**$314,669**	**$150,478**	**$160,478**
	SUBPROGRAM REQUIREMENTS			
4550014	**Transportation of Prisoners**			
	Local Assistance:			
0001	General Fund	$43	$278	$278
	Totals, Local Assistance	**$43**	**$278**	**$278**
	SUBPROGRAM REQUIREMENTS			
4550018	**Return of Fugitives from Justice**			
	Local Assistance:			
0001	General Fund	$1,381	$2,593	$2,593
	Totals, Local Assistance	**$1,381**	**$2,593**	**$2,593**
	SUBPROGRAM REQUIREMENTS			
4550019	**County Charges**			
	Local Assistance:			
0001	General Fund	$200,730	$24,777	$34,777
	Totals, Local Assistance	**$200,730**	**$24,777**	**$34,777**
	SUBPROGRAM REQUIREMENTS			
4550028	**Community Corrections Performance Incentive Fund**			
	Local Assistance:			
0001	General Fund	$113,645	$123,830	$123,830
8059	State Community Corrections Performance Incentive Fund	-1,130	-1,000	-1,000

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
	Totals, Local Assistance	**$112,515**	**$122,830**	**$122,830**
	SUBPROGRAM REQUIREMENTS			
4550051	**Division of Adult Institutions**			
	State Operations:			
0001	General Fund	$117,574	$124,575	$126,349
0890	Federal Trust Fund	718	136	136
0995	Reimbursements	352	500	500
	Totals, State Operations	**$118,644**	**$125,211**	**$126,985**
	SUBPROGRAM REQUIREMENTS			
4550055	**Facilities Planning & Construction Mgmt**			
	State Operations:			
0001	General Fund	$34,982	$50,742	$52,292
0995	Reimbursements	17,666	17,315	18,407
	Totals, State Operations	**$52,648**	**$68,057**	**$70,699**
	SUBPROGRAM REQUIREMENTS			
4550059	**Fac Plan & Const Mgmt Special Repairs**			
	State Operations:			
0001	General Fund	$105,085	$227,900	$82,754
	Totals, State Operations	**$105,085**	**$227,900**	**$82,754**
	SUBPROGRAM REQUIREMENTS			
4550067	**Office of Correctional Safety**			
	State Operations:			
0001	General Fund	$10,361	$25,506	$25,702
0890	Federal Trust Fund	-	300	300
0995	Reimbursements	1,299	183	183
	Totals, State Operations	**$11,660**	**$25,989**	**$26,185**
	SUBPROGRAM REQUIREMENTS			
4550072	**Adult Corrections and Rehabilitation Administration- Adult Facilities**			
	State Operations:			
0001	General Fund	$235,999	$255,358	$258,624
0995	Reimbursements	11	-	-
	Totals, State Operations	**$236,010**	**$255,358**	**$258,624**
	PROGRAM REQUIREMENTS			
4555	**PAROLE OPERATIONS-ADULT SUPERVISION**			
	State Operations:			
0001	General Fund	$347,832	$393,894	$373,466
0890	Federal Trust Fund	29	41	41
0995	Reimbursements	2	515	515
	Totals, State Operations	**$347,863**	**$394,450**	**$374,022**
	SUBPROGRAM REQUIREMENTS			
4555014	**GPS Monitoring**			
	State Operations:			
0001	General Fund	$96,732	$96,368	$85,386
0890	Federal Trust Fund	21	11	11
0995	Reimbursements	-	3	3
	Totals, State Operations	**$96,753**	**$96,382**	**$85,400**
	SUBPROGRAM REQUIREMENTS			
4555018	**Parole Planning and Placement Program**			
	State Operations:			
0001	General Fund	$13,882	$14,506	$14,396
	Totals, State Operations	**$13,882**	**$14,506**	**$14,396**

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
	SUBPROGRAM REQUIREMENTS			
4555022	**Supervision - Case Services-Other**			
	State Operations:			
0001	General Fund	$237,218	$283,020	$273,684
0890	Federal Trust Fund	8	30	30
0995	Reimbursements	2	512	512
	Totals, State Operations	**$237,228**	**$283,562**	**$274,226**
	PROGRAM REQUIREMENTS			
4560	**PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS**			
	State Operations:			
0001	General Fund	$177,221	$179,874	$194,590
0995	Reimbursements	57,860	42,711	42,711
	Totals, State Operations	**$235,081**	**$222,585**	**$237,301**
	SUBPROGRAM REQUIREMENTS			
4560010	**Community Based Programs**			
	State Operations:			
0001	General Fund	$18	$-	$-
	Totals, State Operations	**$18**	**$-**	**$-**
	SUBPROGRAM REQUIREMENTS			
4560015	**Day Reporting Center**			
	State Operations:			
0001	General Fund	$25,144	$15,373	$15,373
0995	Reimbursements	-	50	50
	Totals, State Operations	**$25,144**	**$15,423**	**$15,423**
	SUBPROGRAM REQUIREMENTS			
4560019	**Parole Services Center**			
	State Operations:			
0001	General Fund	$13,696	$14,211	$14,211
	Totals, State Operations	**$13,696**	**$14,211**	**$14,211**
	SUBPROGRAM REQUIREMENTS			
4560035	**Community Based Coalition**			
	State Operations:			
0001	General Fund	$5,495	$3,009	$3,009
	Totals, State Operations	**$5,495**	**$3,009**	**$3,009**
	SUBPROGRAM REQUIREMENTS			
4560039	**Community Based Programs-Other**			
	State Operations:			
0001	General Fund	$12,180	$28,283	$30,488
0995	Reimbursements	9,260	8,609	8,609
	Totals, State Operations	**$21,440**	**$36,892**	**$39,097**
	SUBPROGRAM REQUIREMENTS			
4560043	**Day Treatment & Crisis Care for Mentally Ill**			
	State Operations:			
0001	General Fund	$7,233	$-	$-
	Totals, State Operations	**$7,233**	**$-**	**$-**
	SUBPROGRAM REQUIREMENTS			
4560051	**Electronic In-Home Detention**			
	State Operations:			
0001	General Fund	$1	$192	$192
	Totals, State Operations	**$1**	**$192**	**$192**
	SUBPROGRAM REQUIREMENTS			

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
4560055	**Substance Abuse Treatment and Recovery**			
	State Operations:			
0001	General Fund	$309	$-	$-
	Totals, State Operations	**$309**	**$-**	**$-**
	SUBPROGRAM REQUIREMENTS			
4560056	**Specialized Treatment for Optimized Programming**			
	State Operations:			
0001	General Fund	$54,995	$56,914	$67,475
0995	Reimbursements	48,600	34,052	34,052
	Totals, State Operations	**$103,595**	**$90,966**	**$101,527**
	SUBPROGRAM REQUIREMENTS			
4560059	**Sex Offender Treatment and Polygraph**			
	State Operations:			
0001	General Fund	$42,735	$39,670	$40,211
	Totals, State Operations	**$42,735**	**$39,670**	**$40,211**
	SUBPROGRAM REQUIREMENTS			
4560067	**Psychiatric Outpatient Services**			
	State Operations:			
0001	General Fund	$15,415	$22,222	$23,631
	Totals, State Operations	**$15,415**	**$22,222**	**$23,631**
	PROGRAM REQUIREMENTS			
4565	**PAROLE OPERATIONS-ADULT ADMINISTRATION**			
	State Operations:			
0001	General Fund	$69,627	$83,989	$83,321
0890	Federal Trust Fund	599	599	599
0995	Reimbursements	19	500	500
	Totals, State Operations	**$70,245**	**$85,088**	**$84,420**
	SUBPROGRAM REQUIREMENTS			
4565010	**Parole Operations-Adult**			
	State Operations:			
0001	General Fund	$761	$-	$-
	Totals, State Operations	**$761**	**$-**	**$-**
	SUBPROGRAM REQUIREMENTS			
4565015	**Headquarters**			
	State Operations:			
0001	General Fund	$54,605	$69,775	$69,071
0890	Federal Trust Fund	-	14	14
	Totals, State Operations	**$54,605**	**$69,789**	**$69,085**
	SUBPROGRAM REQUIREMENTS			
4565027	**Office of Correctional Safety**			
	State Operations:			
0001	General Fund	$14,261	$14,214	$14,250
0890	Federal Trust Fund	599	585	585
0995	Reimbursements	19	500	500
	Totals, State Operations	**$14,879**	**$15,299**	**$15,335**
	PROGRAM REQUIREMENTS			
4570	**SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE**			
	State Operations:			
0001	General Fund	$743	$883	$885
0942	Special Deposit Fund	-	406	406

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
	Totals, State Operations	**$743**	**$1,289**	**$1,291**
	PROGRAM REQUIREMENTS			
4575	**BOARD OF PAROLE HEARINGS-ADULT HEARINGS**			
	State Operations:			
0001	General Fund	$48,465	$61,122	$57,178
0995	Reimbursements	3	92	92
	Totals, State Operations	**$48,468**	**$61,214**	**$57,270**
	SUBPROGRAM REQUIREMENTS			
4575015	**Board of Parole Hearings - Adult**			
	State Operations:			
0001	General Fund	$41,321	$52,852	$48,871
0995	Reimbursements	3	92	92
	Totals, State Operations	**$41,324**	**$52,944**	**$48,963**
	SUBPROGRAM REQUIREMENTS			
4575023	**Rutherford/Lugo Legal Representation**			
	State Operations:			
0001	General Fund	$5,695	$6,042	$6,072
	Totals, State Operations	**$5,695**	**$6,042**	**$6,072**
	SUBPROGRAM REQUIREMENTS			
4575027	**Transcription Services**			
	State Operations:			
0001	General Fund	$495	$978	$984
	Totals, State Operations	**$495**	**$978**	**$984**
	SUBPROGRAM REQUIREMENTS			
4575028	**Board of Parole Hearings-Juvenile**			
	State Operations:			
0001	General Fund	$954	$1,250	$1,251
	Totals, State Operations	**$954**	**$1,250**	**$1,251**
	PROGRAM REQUIREMENTS			
4580	**BOARD OF PAROLE HEARINGS-ADMINISTRATION**			
	State Operations:			
0001	General Fund	$7,527	$9,513	$9,522
	Totals, State Operations	**$7,527**	**$9,513**	**$9,522**
	PROGRAM REQUIREMENTS			
4585	**REHABILITATIVE PROGRAMS-ADULT EDUCATION**			
	State Operations:			
0001	General Fund	$213,774	$244,428	$248,619
0995	Reimbursements	8,354	8,204	8,204
	Totals, State Operations	**$222,128**	**$252,632**	**$256,823**
	SUBPROGRAM REQUIREMENTS			
4585010	**Academic Education-Adult**			
	State Operations:			
0001	General Fund	$144,320	$172,962	$177,975
0995	Reimbursements	8,161	8,204	8,204
	Totals, State Operations	**$152,481**	**$181,166**	**$186,179**
	SUBPROGRAM REQUIREMENTS			
4585019	**Vocational Education-Adult**			
	State Operations:			
0001	General Fund	$54,925	$57,461	$56,535
0995	Reimbursements	193	-	-

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
	Totals, State Operations	**$55,118**	**$57,461**	**$56,535**
	SUBPROGRAM REQUIREMENTS			
4585028	**Library**			
	State Operations:			
0001	General Fund	$14,529	$14,005	$14,109
	Totals, State Operations	**$14,529**	**$14,005**	**$14,109**
	PROGRAM REQUIREMENTS			
4590	**REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES**			
	State Operations:			
0001	General Fund	$123,709	$181,472	$284,487
	Totals, State Operations	**$123,709**	**$181,472**	**$284,487**
	SUBPROGRAM REQUIREMENTS			
4590015	**In-Prison Program**			
	State Operations:			
0001	General Fund	$88,036	$150,504	$178,102
	Totals, State Operations	**$88,036**	**$150,504**	**$178,102**
	SUBPROGRAM REQUIREMENTS			
4590031	**Male Community Reentry Program**			
	State Operations:			
0001	General Fund	$35,673	$30,968	$77,474
	Totals, State Operations	**$35,673**	**$30,968**	**$77,474**
	SUBPROGRAM REQUIREMENTS			
4590032	**Custody to Community Transitional Reentry Program**			
	State Operations:			
0001	General Fund	$-	$-	$26,808
	Totals, State Operations	**$-**	**$-**	**$26,808**
	SUBPROGRAM REQUIREMENTS			
4590033	**Community Prisoner Mother Program**			
	State Operations:			
0001	General Fund	$-	$-	$2,103
	Totals, State Operations	**$-**	**$-**	**$2,103**
	PROGRAM REQUIREMENTS			
4595	**REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES**			
	State Operations:			
0001	General Fund	$-	$2	$2
0917	Inmate Welfare Fund	86,037	93,156	88,982
	Totals, State Operations	**$86,037**	**$93,158**	**$88,984**
	SUBPROGRAM REQUIREMENTS			
4595010	**Inmate Activities - Canteen**			
	State Operations:			
0001	General Fund	$-	$2	$2
0917	Inmate Welfare Fund	86,037	93,156	88,982
	Totals, State Operations	**$86,037**	**$93,158**	**$88,984**
	PROGRAM REQUIREMENTS			
4600	**REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION**			
	State Operations:			
0001	General Fund	$22,450	$26,011	$37,389
	Totals, State Operations	**$22,450**	**$26,011**	**$37,389**
	SUBPROGRAM REQUIREMENTS			
4600010	**Community Partnerships**			

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
	State Operations:			
0001	General Fund	$4,175	$5,178	$5,183
	Totals, State Operations	**$4,175**	**$5,178**	**$5,183**
	SUBPROGRAM REQUIREMENTS			
4600028	**Office of Correctional Education-Hq Adm**			
	State Operations:			
0001	General Fund	$4,079	$4,409	$4,406
	Totals, State Operations	**$4,079**	**$4,409**	**$4,406**
	SUBPROGRAM REQUIREMENTS			
4600032	**Office of Prg Accountability & Support- HQ Admin**			
	State Operations:			
0001	General Fund	$8,295	$8,143	$8,147
	Totals, State Operations	**$8,295**	**$8,143**	**$8,147**
	SUBPROGRAM REQUIREMENTS			
4600036	**Office of Offender Services-Hq Admin**			
	State Operations:			
0001	General Fund	$5,901	$8,281	$19,653
	Totals, State Operations	**$5,901**	**$8,281**	**$19,653**
	PROGRAM REQUIREMENTS			
4650	**MEDICAL SERVICES-ADULT**			
	State Operations:			
0001	General Fund	$2,302,555	$2,664,635	$2,463,326
0995	Reimbursements	49,377	56,466	107,621
3398	California Emergency Relief Fund	-	205,547	164,707
	Totals, State Operations	**$2,351,932**	**$2,926,648**	**$2,735,654**
	SUBPROGRAM REQUIREMENTS			
4650010	**Medical Contract-Adult**			
	State Operations:			
0001	General Fund	$569,431	$580,060	$309,646
0995	Reimbursements	48,000	55,358	96,569
3398	California Emergency Relief Fund	-	205,547	164,707
	Totals, State Operations	**$617,431**	**$840,965**	**$570,922**
	SUBPROGRAM REQUIREMENTS			
4650012	**Medical Administration-Adult**			
	State Operations:			
0001	General Fund	$206,951	$240,085	$258,259
0995	Reimbursements	-	-	183
	Totals, State Operations	**$206,951**	**$240,085**	**$258,442**
	SUBPROGRAM REQUIREMENTS			
4650014	**Medical Other-Adult**			
	State Operations:			
0001	General Fund	$1,526,173	$1,844,490	$1,895,421
0995	Reimbursements	1,377	1,108	10,869
	Totals, State Operations	**$1,527,550**	**$1,845,598**	**$1,906,290**
	PROGRAM REQUIREMENTS			
4655	**DENTAL SERVICES-ADULT**			
	State Operations:			
0001	General Fund	$163,747	$175,867	$175,612
	Totals, State Operations	**$163,747**	**$175,867**	**$175,612**
	SUBPROGRAM REQUIREMENTS			
4655014	**Dental Other-Adult**			

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
	State Operations:			
0001	General Fund	$163,747	$175,867	$175,612
	Totals, State Operations	**$163,747**	**$175,867**	**$175,612**
	PROGRAM REQUIREMENTS			
4660	**MENTAL HEALTH SERVICES-ADULT**			
	State Operations:			
0001	General Fund	$422,038	$604,128	$610,239
	Totals, State Operations	**$422,038**	**$604,128**	**$610,239**
	SUBPROGRAM REQUIREMENTS			
4660014	**Mental Health Other-Adult**			
	State Operations:			
0001	General Fund	$422,038	$604,128	$610,239
	Totals, State Operations	**$422,038**	**$604,128**	**$610,239**
	PROGRAM REQUIREMENTS			
4661	**PSYCHIATRIC PROGRAM-ADULT**			
	State Operations:			
0001	General Fund	$279,591	$-	$-
	Totals, State Operations	**$279,591**	**$-**	**$-**
	PROGRAM REQUIREMENTS			
4665	**ANCILLARY HEALTH CARE SERVICES-ADULT**			
	State Operations:			
0001	General Fund	$363,739	$315,259	$396,423
0995	Reimbursements	76	200	200
	Totals, State Operations	**$363,815**	**$315,459**	**$396,623**
	PROGRAM REQUIREMENTS			
4670	**DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT**			
	State Operations:			
0001	General Fund	$46,007	$52,873	$55,713
3085	Mental Health Services Fund	1,197	1,066	1,066
	Totals, State Operations	**$47,204**	**$53,939**	**$56,779**
	TOTALS, EXPENDITURES			
	State Operations	12,449,755	14,115,536	13,820,614
	Local Assistance	314,669	150,556	160,556
	Totals, Expenditures	**$12,764,424**	**$14,266,092**	**$13,981,170**

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						
Baseline Positions	57,261.8	56,118.3	55,922.8	$4,912,505	$5,540,331	$5,482,206
Authorized Positions, Salaries, and Wages Realignment	-	5,962.3	6,910.6	-	1,182,564	747,849
Other Adjustments	-1,962.6	-384.2	1,827.4	847,284	503,265	523,102
Net Totals, Salaries and Wages	**55,299.2**	**61,696.4**	**64,660.8**	**$5,759,789**	**$7,226,160**	**$6,753,157**
Staff Benefits	-	-	-	3,010,224	2,976,033	3,104,791
Totals, Personal Services	**55,299.2**	**61,696.4**	**64,660.8**	**$8,770,013**	**$10,202,193**	**$9,857,948**
OPERATING EXPENSES AND EQUIPMENT				$3,837,672	$3,867,785	$3,924,894

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

5225 Department of Corrections and Rehabilitation - Continued

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
SPECIAL ITEMS OF EXPENSES				46,038	45,558	37,772
UNCLASSIFIED EXPENDITURES				-203,968	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$12,449,755**	**$14,115,536**	**$13,820,614**

2 Local Assistance	Expenditures		
	2020-21*	2021-22*	2022-23*
Grants and Subventions - Governmental	314,669	150,556	160,556
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$314,669**	**$150,556**	**$160,556**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	$13,341	$21,239	$16,794
Allocation for Employee Compensation	-	515	-
Allocation for Staff Benefits	-	125	-
Section 3.60 Pension Contribution Adjustment	-	-47	-
Totals Available	**$13,341**	**$21,832**	**$16,794**
Unexpended balance, estimated savings	-	672	-
TOTALS, EXPENDITURES	**$13,341**	**$22,504**	**$16,794**
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$7,517,117	$7,976,145	$8,226,465
Allocation for Employee Compensation	-	435,450	-
Allocation for Other Post-Employment Benefits	-	-450	-
Allocation for Staff Benefits	-	90,565	-
Allocation for Telework Stipend	-	505	-
Section 3.60 Pension Contribution Adjustment	-	-47,471	-
Section 4.05 Ongoing Expenditure Reductions Adjustment	-	-5,531	-
002 Budget Act appropriation	3,577,677	3,442,279	3,693,388
Allocation for Employee Compensation	-	87,257	-
Allocation for Other Post-Employment Benefits	-	475	-
Allocation for Staff Benefits	-	29,196	-
Allocation for Telework Stipend	-	181	-
Various Population Adjustments	-	-32,584	-
Section 3.60 Pension Contribution Adjustment	-	-9,437	-
Section 4.05 Ongoing Expenditure Reductions Adjustment	-	-2,701	-
003 Budget Act appropriation	358,768	360,440	308,210
Lease Revenue Debt Service Adjustments	-	-30,046	-
004 Budget Act appropriation	71,783	98,341	96,716
Lease Revenue Debt Service Adjustments	-	-11,950	-
005 Budget Act appropriation	-	47,586	56,455
007 Budget Act appropriation	16,668	-	-
008 Budget Act appropriation	459,837	552,775	600,327
Allocation for Employee Compensation	-	8,339	-
Allocation for Staff Benefits	-	2,771	-

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

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Allocation for Telework Stipend	-	32	-
Section 3.60 Pension Contribution Adjustment	-	-1,171	-
Section 4.05 Ongoing Expenditure Reductions Adjustment	-	-1,342	-
009 Budget Act appropriation	55,992	70,035	66,662
Allocation for Employee Compensation	-	1,909	-
Allocation for Staff Benefits	-	585	-
Allocation for Telework Stipend	-	66	-
Section 3.60 Pension Contribution Adjustment	-	-332	-
Section 4.05 Ongoing Expenditure Reductions Adjustment	-	-430	-
012 Budget Act appropriation	57,319	75,215	74,785
013 Budget Act appropriation	-	1,750	-
014 Budget Act appropriation	-	12,000	-
015 Budget Act appropriation	-	2,350	1,950
Executive Order No. E 21/22 - 126: Transfer from CDCR per Provision 3, 5225-015-0001 to 3540-001-0001	-	-400	-
016 Budget Act appropriation	-	3,515	3,348
017 Budget Act appropriation	-	-	20,000
018 Budget Act appropriation	-	-	3,000
019 Budget Act appropriation	-	-	40,000
020 Budget Act appropriation	-	-	4,000
021 Budget Act appropriation	-	407,986	-
022 Budget Act appropriation	-	-	4,100
Prior Year Balances Available:			
Item 5225-001-0001, Budget Act of 2019 as reappropriated by Item 5225-490, Budget Act of 2021	-	54,500	-
Item 5225-001-0001, Budget Act of 2021	-	-	224
Totals Available	**$12,115,161**	**$13,618,403**	**$13,199,630**
Unexpended balance, estimated savings	-	-85,388	-
Balance available in subsequent years	-	-224	-
TOTALS, EXPENDITURES	**$12,115,161**	**$13,532,791**	**$13,199,630**
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code section 8880.5	$96	$66	$83
Lottery Education Fund Adjustment	-	17	-
TOTALS, EXPENDITURES	**$96**	**$83**	**$83**
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$2,768	$1,999	$1,998
Totals Available	**$2,768**	**$1,999**	**$1,998**
TOTALS, EXPENDITURES	**$2,768**	**$1,999**	**$1,998**
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$86,833	$89,783	$89,982
Allocation for Employee Compensation	-	1,019	-
Allocation for Other Post-Employment Benefits	-	-51	-
Allocation for Staff Benefits	-	338	-
Allocation for Telework Stipend	-	2	-
Augmentation of Inmate Welfare Fund Authority	-	4,600	-
Section 3.60 Pension Contribution Adjustment	-	-79	-
Totals Available	**$86,833**	**$95,612**	**$89,982**
Unexpended balance, estimated savings	-	-1,456	-

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

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
TOTALS, EXPENDITURES	**$86,833**	**$94,156**	**$89,982**
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code section 2085.5(c)	-	$1,825	$1,825
Totals Available	**-**	**$1,825**	**$1,825**
TOTALS, EXPENDITURES	**-**	**$1,825**	**$1,825**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$230,359	$255,565	$310,361
TOTALS, EXPENDITURES	**$230,359**	**$255,565**	**$310,361**
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$1,197	$1,052	$1,066
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
Totals Available	**$1,197**	**$1,066**	**$1,066**
TOTALS, EXPENDITURES	**$1,197**	**$1,066**	**$1,066**
3398 California Emergency Relief Fund			
APPROPRIATIONS			
021 Budget Act appropriation	-	-	$198,875
COVID-19 Direct Response Expenditures (SB 115)	-	205,547	-
TOTALS, EXPENDITURES	**-**	**$205,547**	**$198,875**
Total Expenditures, All Funds, (State Operations)	**$12,449,755**	**$14,115,536**	**$13,820,614**

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$25,328	$27,726	$37,726
Government Code Section 8690.6(a)	176,826	-	-
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	113,645	123,830	123,830
Totals Available	**$315,799**	**$151,556**	**$161,556**
TOTALS, EXPENDITURES	**$315,799**	**$151,556**	**$161,556**
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	$112,515	$122,830	$122,830
Totals Available	**$112,515**	**$122,830**	**$122,830**
TOTALS, EXPENDITURES	**$112,515**	**$122,830**	**$122,830**
Less funding provided by General Fund	-113,645	-123,830	-123,830
NET TOTALS, EXPENDITURES	**-$1,130**	**-$1,000**	**-$1,000**
Total Expenditures, All Funds, (Local Assistance)	**$314,669**	**$150,556**	**$160,556**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$12,764,424**	**$14,266,092**	**$13,981,170**

FUND CONDITION STATEMENTS

	2020-21*	2021-22*	2022-23*
3259 Recidivism Reduction Fund [S]			
BEGINNING BALANCE	$7,228	$7,316	$7,316

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

5225 Department of Corrections and Rehabilitation - Continued

	2020-21*	2021-22*	2022-23*
Prior Year Adjustments	88	-	-
Adjusted Beginning Balance	$7,316	$7,316	$7,316
Total Resources	$7,316	$7,316	$7,316
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	$7,316	$7,316	$7,316
Reserve for economic uncertainties	7,316	7,316	7,316
8059 State Community Corrections Performance Incentive Fund [S]			
BEGINNING BALANCE	$437	$360	$353
Prior Year Adjustments	-13	-	-
Adjusted Beginning Balance	$424	$360	$353
Total Resources	$424	$360	$353
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	1,057	1,000	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	112,515	122,830	122,830
9892 Supplemental Pension Payments (State Operations)	7	7	7
Less funding provided by General Fund (Local Assistance)	-113,645	-123,830	-123,830
Technical Adjustment	130	-	-
Total Expenditures and Expenditure Adjustments	$64	$7	$7
FUND BALANCE	$360	$353	$346
Reserve for economic uncertainties	360	353	346

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	57,261.8	56,118.3	55,922.8	$4,912,505	$5,540,331	$5,482,206
Authorized Positions, Salaries, and Wages Realignment	-	5,962.3	6,910.6	-	1,182,564	747,849
Salary and Other Adjustments	-1,962.6	-110.1	1,483.0	847,284	528,336	487,401
Workload and Administrative Adjustments						
Americans with Disabilities Act Staffing						
Assoc Govtl Program Analyst	-	-	15.0	-	-	1,140
Capt (Adult Institution)	-	-	2.0	-	-	288
Corr Administrator	-	-	0.8	-	-	116
Office Techn (Typing)	-	-	1.8	-	-	84
Bachelor's Degree Expansion						
Assoc Govtl Program Analyst	-	-	7.0	-	-	531
Supvr of Academic Inst - CF	-	-	8.0	-	-	1,043
CalAIM Adjustments and Provisional Language						
Corr Officer	-	-	-	-	-	188
Licensed Vocational Nurse (Safety)	-	-	-	-	-	-16
Research Data Mgr	-	-	-	-	-	10
CalAIM Justice-Involved Initiative						
Corr Officer	-	-	39.6	-	-	3,515
Licensed Vocational Nurse (Safety)	-	-	39.6	-	-	2,886
Research Data Mgr	-	-	2.0	-	-	221
Cellular Interdiction Program						
Assoc Constrn Analyst (Limited Term 06-30-2023)	-	-	-	-	-	130
Info Tech Spec I (Limited Term 06-30-2023)	-	-	1.0	-	-	188
Info Tech Spec II	-	-	1.0	-	-	111

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

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Info Tech Supvr II	-	-	1.0	-	-	110
Overtime	-	-	-	-	-	280
Special Agent	-	-	1.0	-	-	119
Sr Elec Engr (Limited Term 06-30-2023)	-	-	-	-	-	141
Sr Structural Engr (Limited Term 06-30-2023)	-	-	-	-	-	146
Class Action Lawsuit Staff						
Assoc Govtl Program Analyst	-	-	5.0	-	-	379
Atty III	-	-	3.0	-	-	410
Atty IV	-	-	1.0	-	-	151
Atty V	-	-	2.0	-	-	318
Office Techn (Gen)	-	-	2.0	-	-	93
Staff Svcs Mgr I	-	-	1.0	-	-	89
Integrated Substance Use Disorder Treatment Program Expansion and Enhancements						
C.E.A. - B	-	-	1.0	-	-	139
Assoc Govtl Program Analyst	-	-	43.0	-	-	3,303
Atty IV	-	-	1.0	-	-	154
Certified Nursing Asst - CF	-	-	39.6	-	-	1,495
Clinical Soc Worker (Hlth/CF)-Safety	-	-	36.0	-	-	3,181
Hlth Program Spec II	-	-	1.0	-	-	91
Info Officer II	-	-	1.0	-	-	93
Info Tech Assoc	-	-	2.0	-	-	153
Info Tech Spec I	-	-	1.0	-	-	94
Info Tech Spec II	-	-	2.0	-	-	222
Lab Asst - CF	-	-	10.0	-	-	439
Licensed Vocational Nurse	-	-	62.0	-	-	4,349
Office Techn (Typing)	-	-	10.0	-	-	480
Personnel Spec	-	-	1.0	-	-	59
Pharmacist I	-	-	18.2	-	-	2,349
Pharmacy Techn	-	-	30.0	-	-	1,578
Physician & Surgeon - CF	-	-	19.0	-	-	5,192
Registered Nurse - CF	-	-	10.8	-	-	1,379
Research Data Analyst II	-	-	2.0	-	-	159
Research Data Spec I	-	-	3.0	-	-	249
Research Data Spec II	-	-	3.0	-	-	273
Research Data Spec III	-	-	1.0	-	-	104
Research Spec IV -Various Studies	-	-	1.0	-	-	154
Sr Clinical Lab Technologist - CF	-	-	1.0	-	-	79
Sr Psychologist - CF (Spec)	-	-	2.0	-	-	253
Staff Svcs Mgr I	-	-	1.0	-	-	89
Supvng Psych Soc Worker I - CF	-	-	5.0	-	-	519
Supvng Psych Soc Worker II - CF	-	-	2.0	-	-	220
Light Duty and Modified Work Assignments Continuation						
Assoc Govtl Program Analyst	-	-	5.0	-	-	380
Overtime	-	-	-	-	-	8,400
Staff Svcs Mgr I	-	-	2.0	-	-	178
Mental Health Data Analysis and Informatics						
Assoc Govtl Program Analyst	-	-	6.0	-	-	455
Hlth Program Spec I	-	-	3.0	-	-	249

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

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Info Tech Spec II	-	-	4.0	-	-	445
Research Data Analyst II	-	-	1.0	-	-	80
Research Data Mgr	-	-	1.0	-	-	113
Research Data Spec I	-	-	2.0	-	-	166
Research Data Spec II	-	-	3.0	-	-	273
Staff Svcs Mgr I	-	-	1.0	-	-	89
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	98
OVSRS Restitution Unit						
Assoc Govtl Program Analyst	-	-	3.0	-	-	-
Office Techn (Gen)	-	-	2.0	-	-	-
Staff Svcs Mgr I	-	-	1.0	-	-	-
Population - Board of Parole Hearings Staffing Standard Adjustment						
Administrative Law Judge I, Board of Parole Hearings	-	-	-2.1	-	-	-279
Administrative Law Judge II, Board of Parole Hearings	-	-	-0.4	-	-	-59
Psychologist-Clinical - CF	-	-	-7.7	-	-	-949
Sr Psychologist - CF (Supvr)	-	-	-1.1	-	-	-148
Population - Contract Beds Unit Consolidation						
Assoc Govtl Program Analyst	-	-	-2.0	-	-	-152
Case Recds Techn	-	-	8.1	-	-	420
Corr Counselor I	-	-	-5.6	-	-	-569
Overtime	-	-	-	-	-	50
Staff Svcs Mgr II (Supvry)	-	-	-1.0	-	-	-98
Various	-	-	-	-	-	334
Population - Custody to Community Transitional Re-entry Program						
Corr Counselor II (Spec)	-	-1.3	-2.0	-	-160	-240
Corr Counselor III	-	-0.7	-1.0	-	-85	-127
Parole Agent II (Spec)	-	-1.3	-2.0	-	-160	-240
Population - DJJ Education Standard Adjustment						
Assoc Govtl Program Analyst	-	-	-2.4	-	-	-171
Community Resources Mgr	-	-	-0.8	-	-	-74
Language - Speech & Hearing Spec (Limited Term 06-30-2022)	-	0.2	-1.0	-	22	-106
Office Techn (Typing) (Limited Term 06-30-2022)	-	0.4	-1.8	-	20	-84
Resource Spec - Special Educ (Limited Term 06-30-2022)	-	0.8	-1.0	-	80	-106
School Psychologist (Limited Term 06-30-2022)	-	0.4	-1.8	-	44	-186
Sr Librarian - CF	-	-	-1.0	-	-	-82
Staff Svcs Analyst (Gen) (Limited Term 06-30-2022)	-	0.4	-0.8	-	24	-43
Supvr of Academic Inst - CF	-	-	-0.8	-	-	-98
Supvr of Corr Educ Programs	-	-	-0.8	-	-	-103
Teacher (Limited Term 06-30-2022)	-	2.0	-15.2	-	186	-1,353
Teaching Asst - CF (Limited Term 06-30-2022)	-	0.1	-3.6	-	4	-150
Various (Limited Term 06-30-2022)	-	-	-	-	98	-247
Vocational Instructor - CF	-	-	-3.9	-	-	-350
Population - DJJ Living Units Standard Adjustment						
Case Recds Techn (Limited Term 06-30-2022)	-	-0.5	-4.7	-	-19	-216
Casework Spec - Youth Authority (Limited Term 06-30-2022)	-	-0.1	-6.3	-	-18	-643

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

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Parole Agent I Youth Authority (Limited Term 06-30-2022)	-	-1.9	-6.2	-	-186	-616
Psychologist-Clinical - CF (Limited Term 06-30-2022)	-	-1.5	-6.7	-	-185	-837
Sr Youth Corr Counselor (Limited Term 06-30-2022)	-	-1.6	-6.5	-	-157	-654
Supvng Casework Spec I (Limited Term 06-30-2022)	-	-0.3	-1.1	-	-42	-141
Treatment Team Supvr (Limited Term 06-30-2022)	-	-0.7	-2.5	-	-83	-296
Youth Corr Counselor (Limited Term 06-30-2022)	-	-15.4	-64.4	-	-1,541	-6,373
Youth Corr Officer (Limited Term 06-30-2022)	-	-4.3	-7.4	-	-383	-678
Population - DJJ Non-Housing Standard Adjustment						
Assoc Govtl Program Analyst	-	-	-0.8	-	-	-57
Native American Spiritual Leader	-	-	-1.4	-	-	-96
Parole Agent I Youth Authority	-	-	-2.1	-	-	-211
Sgt - Youth Authority	-	-0.8	-2.0	-	-88	-212
Youth Corr Counselor	-	-	-1.4	-	-	-134
Youth Corr Officer	-	-	-9.2	-	-	-834
Population - Housing Unit Conversion Adjustment						
Capt (Adult Institution)	-	-1.6	-2.0	-	-216	-288
Corr Counselor II (Supvr)	-	-0.8	-1.0	-	-94	-125
Corr Lieut (Limited Term 06-30-2022)	-	-5.3	-7.0	-	-622	-838
Corr Officer (Limited Term 06-30-2022)	-	-150.0	-268.9	-	-13,648	-24,526
Corr Sgt (Limited Term 06-30-2022)	-	-8.0	-17.0	-	-845	-1,819
Population - Male Community Re-entry Program Standard Adjustment						
Corr Counselor III	-	-2.0	-1.2	-	-255	-149
Corr Officer	-	-9.6	-5.5	-	-876	-505
Parole Agent II (Spec)	-	-3.0	-2.2	-	-360	-260
Population - Medical Classification Model Adjustment						
Hlth Recd Techn I	-	-6.7	-3.9	-	-373	-217
Lab Asst - CF	-	-2.8	-0.3	-	-123	-13
Licensed Vocational Nurse	-	-3.6	-3.6	-	-270	-270
Medical Assistant	-	2.9	2.9	-	145	145
Office Asst (Typing)	-	-3.7	-2.1	-	-164	-93
Pharmacist I	-	-4.0	-0.7	-	-566	-99
Pharmacy Techn	-	-3.8	-0.8	-	-200	-42
Physician & Surgeon - CF	-	-9.4	-4.0	-	-2,717	-1,156
Psych Techn (Safety) (Limited Term 06-30-2022)	-	15.1	15.1	-	1,149	1,149
Registered Nurse - CF	-	-6.0	-6.0	-	-767	-767
Supvng Registered Nurse II - CF	-	1.0	1.0	-	151	151
Population - Mental Health Ratio Standard Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	22.8	32.6	-	1,992	2,806
Office Techn (Typing)	-	17.1	24.6	-	812	1,169
Psychologist-Clinical - CF	-	32.3	48.0	-	3,678	5,408
Recr Therapist - CF	-	15.0	21.6	-	1,228	1,749
Sr Psychologist - CF (Supvr)	-	5.2	7.8	-	648	961
Staff Psychiatrist (Safety)	-	16.1	23.0	-	4,976	7,109
Supvng Psych Soc Worker I - CF	-	2.0	2.8	-	192	265
Population - Parole Clinical Staffing Ratios						
Clinical Soc Worker (Hlth/CF)-Safety	-	-	26.2	-	-	2,597

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

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Office Techn (Typing)	-	-	-8.9	-	-	-423
Parole Svc Assoc	-	-	-10.6	-	-	-729
Psychologist-Clinical - CF	-	-	-1.9	-	-	-246
Sr Psychologist - CF (Spec)	-	-	-2.6	-	-	-345
Staff Psychiatrist (Safety)	-	-	-0.3	-	-	-92
Supvng Psych Soc Worker I - CF	-	-	3.1	-	-	339
Population - Parole Ratio Position Standard Adjustment						
Assoc Govtl Program Analyst	-	-1.6	-4.9	-	-128	-392
Clinical Soc Worker (Hlth/CF)-Safety	-	-6.8	-7.3	-	-688	-740
Office Techn (Typing)	-	-2.7	-4.6	-	-135	-230
Overtime	-	-	-	-	-5	-15
Parole Administrator I	-	-0.7	-2.3	-	-113	-372
Parole Agent I	-	-28.3	-89.5	-	-3,198	-10,115
Parole Agent II (Supvr)	-	-3.5	-11.2	-	-464	-1,486
Parole Agent III	-	-3.5	-11.2	-	-487	-1,555
Parole Svc Assoc	-	-1.2	-1.3	-	-92	-100
Program Techn	-	-2.9	-14.2	-	-133	-654
Psychologist-Clinical - CF	-	-1.2	-1.3	-	-153	-166
Sr Psychologist - CF (Spec)	-	-0.7	-0.8	-	-94	-107
Staff Psychiatrist (Safety)	-	-0.7	-0.8	-	-227	-259
Staff Svcs Mgr I	-	-0.3	-1.0	-	-28	-94
Supvng Psych Soc Worker I - CF	-	-0.7	-0.8	-	-77	-88
Population - Parole Supervision Ratios						
Assoc Govtl Program Analyst	-	-	4.2	-	-	336
Office Techn (Typing)	-	-	2.0	-	-	100
Overtime	-	-	-	-	-	-8
Parole Administrator I	-	-	-1.2	-	-	-194
Parole Agent I	-	-	-46.4	-	-	-5,244
Parole Agent II (Supvr)	-	-	-5.8	-	-	-770
Parole Agent III	-	-	-5.8	-	-	-805
Parole Svc Assoc	-	-	134.5	-	-	10,337
Program Techn	-	-	-29.4	-	-	-1,354
Staff Svcs Mgr I	-	-	0.8	-	-	75
Population - Re-Entry Support Standard Adjustment						
Case Recds Techn	-	-4.0	-0.9	-	-185	-42
Population - Unallocated Standard Adjustment						
Case Recds Techn	-	-57.4	-29.5	-	-2,650	-1,362
Corr Counselor I	-	-45.9	-23.6	-	-4,663	-2,397
Dental Asst - CF	-	-12.0	-6.2	-	-746	-386
Dental Hygienist - CF	-	-3.1	-1.6	-	-278	-143
Dentist - CF	-	-10.3	-5.3	-	-2,817	-1,450
Privacy Office Augmentation						
Atty IV	-	-	1.0	-	-	151
Hlth Program Mgr II	-	-	1.0	-	-	98
Hlth Program Spec I	-	-	5.0	-	-	415
Info Tech Mgr I	-	-	1.0	-	-	121
Info Tech Spec I	-	-	2.0	-	-	189
Info Tech Spec II	-	-	1.0	-	-	111

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

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Info Tech Spec III	-	-	1.0	-	-	122
Redaction Workload (SB 16)						
Assoc Govtl Program Analyst (Limited Term 06-30-2023)	-	-	-	-	-	425
Staff Svcs Mgr I (Limited Term 06-30-2023)	-	-	-	-	-	89
Staff Svcs Mgr II (Supvry) (Limited Term 06-30-2023)	-	-	-	-	-	98
Rehabilitative Programming Support						
Mgmt Svcs Techn	-	-	43.0	-	-	2,037
Office Techn (Typing)	-	-	19.5	-	-	927
Temporary Help	-	-	-	-	-	-1,400
Security Solutions and Laptop End User Security						
Assoc Govtl Program Analyst	-	-	1.0	-	-	73
Info Tech Spec I	-	-	3.0	-	-	271
Info Tech Spec II	-	-	5.0	-	-	533
Staff Misconduct Investigation Expansion						
Assistant Chief Counsel (Limited Term 06-30-2022)	-	0.7	5.0	-	116	868
Assoc Govtl Program Analyst (Limited Term 06-30-2022)	-	14.3	57.0	-	1,087	4,325
Atty (Limited Term 06-30-2023)	-	1.3	9.0	-	140	1,580
Atty III (Limited Term 06-30-2022)	-	2.3	14.0	-	319	2,870
Atty IV (Limited Term 06-30-2022)	-	1.0	11.0	-	151	1,661
Capt (Adult Institution) (Limited Term 06-30-2022)	-	2.5	15.0	-	360	2,163
Chief Counsel I - C.E.A. (Limited Term 06-30-2022)	-	0.3	1.0	-	61	182
Corr Administrator (Limited Term 06-30-2022)	-	0.5	1.0	-	77	155
Corr Sgt	-	-	6.0	-	-	642
Info Tech Spec I	-	-	2.0	-	-	188
Info Tech Spec II	-	-	2.0	-	-	222
Legal Secty (Limited Term 06-30-2023)	-	-	4.0	-	-	334
Nursing Consultant - Program Review	-	-	2.0	-	-	314
Office Techn (Gen) (Limited Term 06-30-2022)	-	0.7	14.0	-	31	654
Personnel Spec	-	-	2.0	-	-	118
Research Data Spec I	-	-	1.0	-	-	83
Special Agent (Limited Term 06-30-2022)	-	2.7	11.0	-	317	1,306
Sr Personnel Spec	-	-	2.0	-	-	141
Sr Special Agent (Limited Term 06-30-2022)	-	0.7	2.0	-	89	266
Staff Svcs Mgr I (Limited Term 06-30-2022)	-	3.3	14.0	-	298	1,250
Staff Misconduct Investigation Expansion - May Revision Update						
Assistant Chief Counsel	-	-	-0.8	-	-	-130
Assoc Govtl Program Analyst	-	-	0.4	-	-	38
Atty	-	-	-2.8	-	-	-290
Atty III	-	-	-4.1	-	-	-547
Atty IV	-	-	-2.0	-	-	-302
Capt (Adult Institution)	-	-	-1.3	-	-	-192
Legal Secty	-	-	-1.2	-	-	-65
Office Techn (Gen)	-	-	11.0	-	-	514
Office Techn (Typing)	-	-	-0.8	-	-	-40
Staff Svcs Mgr I	-	-	2.7	-	-	246
Statewide Correctional Video Surveillance Continuation						

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

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Assoc Govtl Program Analyst	-	-	8.0	-	-	606
Corr Officer	-	-	14.0	-	-	1,278
Info Tech Spec I	-	-	4.0	-	-	378
Special Agent	-	-	5.0	-	-	593
Sr Special Agent	-	-	1.0	-	-	133
Support for Inmate-Ward Labor Construction Projects						
Office Techn (Typing)	-	-	13.0	-	-	618
Tattoo Removal Program						
Overtime	-	-	-	-	-	49
Staff Svcs Mgr I (Limited Term 06-30-2023)	-	-	-	-	-	70
Technical BCP						
Overtime	-	-	-	-	-	1
Various	-	-	-	-	-	-976
Thorough Investigations and Progressive Discipline of Employee Misconduct						
Assistant Chief Counsel	-	-	1.0	-	-	174
Assoc Govtl Program Analyst	-	-	5.0	-	-	380
Atty III	-	-	4.0	-	-	547
Atty IV	-	-	4.0	-	-	604
Chief Counsel I - C.E.A.	-	-	1.0	-	-	182
Legal Secty	-	-	2.0	-	-	111
Office Techn (Typing)	-	-	2.0	-	-	96
Special Agent	-	-	8.0	-	-	950
Sr Special Agent	-	-	2.0	-	-	266
Staff Svcs Mgr I	-	-	2.0	-	-	178
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	98
Special Agent-in-Charge	-	-	1.0	-	-	158
eDiscovery Platform, Redaction and Delivery						
Assoc Govtl Program Analyst	-	-	7.0	-	-	531
Corr Lieut	-	-	3.0	-	-	359
Various	-	-	-	-	-	1,099
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	**-**	**-274.1**	**344.4**	**$-**	**-$24,069**	**$36,703**
Totals, Adjustments	**-1,962.6**	**5,578.1**	**8,738.0**	**$847,284**	**$1,685,829**	**$1,270,951**
TOTALS, SALARIES AND WAGES	**55,299.2**	**61,696.4**	**64,660.8**	**$5,759,789**	**$7,226,160**	**$6,753,157**

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, CDCR operates 36 adult and youth correctional facilities and 35 firefighting and conservation camps. CDCR's infrastructure includes more than 43 million square feet of state-owned building space on more than 24,000 acres of land (37 square miles) statewide.

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

5225 Department of Corrections and Rehabilitation - Continued

SUMMARY OF PROJECTS

	State Building Program Expenditures	2020-21*	2021-22*	2022-23*
4615	CAPITAL OUTLAY Projects			
0000322	California Correctional Institution, Tehachapi: Health Care Facility Improvement Project	-	10,096	1
	Construction	-	10,096	1
0000334	California Medical Facility, Vacaville: Health Care Facility Improvement Project	1,039	4,369	-
	Construction	1,039	4,369	-
0000336	California Men's Colony, San Luis Obispo: Central Kitchen Replacement	8,205	3,224	-
	Construction	8,205	3,224	-
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project	-	5,709	12,754
	Construction	-	5,709	12,754
0000344	California State Prison, Corcoran: Health Care Facility Improvement Project	-	6,991	11,681
	Construction	-	6,991	11,681
0000348	California State Prison, Sacramento: Health Care Facility Improvement Project	-	1,128	-
	Construction	-	1,128	-
0000350	California State Prison Solano, Vacaville: Health Care Facility Improvement Project	-	8,382	1
	Construction	-	8,382	1
0000351	California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Project	-	10,679	4,530
	Construction	-	10,679	4,530
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project	-	15,811	11,692
	Construction	-	15,811	11,692
0000363	Folsom State Prison, Folsom: Cell Block Five Fire/Life/Safety Upgrade (AB 900 GF)	31	181	-
	Construction	31	181	-
0000364	Folsom State Prison, Folsom: Health Care Facility Improvement Project	-	1	-
	Construction	-	1	-
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System	81,621	11,491	182,375
	Construction	81,621	11,491	182,375
0000384	SB 81 Santa Cruz County	-	1,356	-
	Construction	-	1,356	-
0000388	Mule Creek State Prison, Ione: Health Care Facility Improvement Project	-	2,120	-
	Construction	-	2,120	-
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Project	-	12,470	8,821
	Construction	-	12,470	8,821
0000391	Richard J. Donovan Correctional Facility, San Diego: Health Care Facility Improvement Project	-	638	-
	Construction	-	638	-
0000397	Statewide: Budget Packages and Advanced Planning	239	-	1,000
	Study	239	-	1,000
0000400	Statewide: Medication Distribution Improvements - Phase I (AB 900 GF)	43	179	-
	Construction	43	179	-
0000401	Statewide: Minor Capital Outlay Program	-	1,515	-
	Minor Projects	-	1,515	-
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Project	-	8,859	3,576
	Construction	-	8,859	3,576
0000404	Wasco State Prison, Wasco: Health Care Facility Improvement Project	-	13,473	9,894
	Construction	-	13,473	9,894

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

5225 Department of Corrections and Rehabilitation - Continued

	State Building Program Expenditures	2020-21*	2021-22*	2022-23*
4615	CAPITAL OUTLAY Projects			
0000656	California Correctional Center, Susanville: Health Care Facility Improvement Project	4,957	-	-
	Construction	4,957	-	-
0000658	High Desert State Prison, Susanville: Health Care Facility Improvement Project	-	7,612	1
	Construction	-	7,612	1
0000659	Kern Valley State Prison, Delano: Health Care Facility Improvement Project	-	411	-
	Construction	-	411	-
0000660	Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Project	-	3,751	2,027
	Construction	-	3,751	2,027
0000673	AB 900 Phase II Orange County	100,000	-	-
	Preliminary Plans	2,402	-	-
	Working Drawings	4,003	-	-
	Construction	93,595	-	-
0000676	AB 900 Phase II Monterey County	-	-	82,949
	Construction	-	-	82,949
0000710	San Quentin State Prison, San Quentin: New Boiler Facility	-	-	2,876
	Construction	-	-	2,876
0000729	Calipatria State Prison, Calipatria: Health Care Facility Improvement Project (AB 900 GF)	5,177	4,648	2,612
	Construction	5,177	4,648	2,612
0000730	Centinela State Prison, Imperial: Health Care Facility Improvement Project (AB 900 GF)	2,282	1,775	-
	Construction	2,282	1,775	-
0000731	Chuckawalla Valley State Prison, Blythe: Health Care Facility Improvement Project (AB 900 GF)	176	4,694	-
	Construction	176	4,694	-
0000732	Ironwood State Prison, Blythe: Health Care Facility Improvement Project (AB 900 GF)	2,927	1,344	-
	Construction	2,927	1,344	-
0000733	Pelican Bay State Prison, Crescent City: Health Care Facility Improvement Project (AB 900 GF)	38	946	-
	Construction	38	946	-
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	-	-
	Design Build	15,256	-	-
0000966	SB 81 Santa Cruz County	-	9,503	-
	Construction	-	9,503	-
0000967	SB 81 Orange County	17,500	-	-
	Construction	17,500	-	-
0000968	SB 81 Riverside County	-	-	17,500
	Construction	-	-	17,500
0001371	Correctional Training Facility, Soledad: Administrative Segregation Cell Door Retrofit	1,626	-	-
	Construction	1,626	-	-
0001427	California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility	948	-	120,925
	Working Drawings	948	-	349
	Construction	-	-	120,576
0001520	Richard J. Donovan Correctional Facility, San Diego: 50-Bed Mental Health Crisis Facility	-	56	-

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

5225 Department of Corrections and Rehabilitation - Continued

	State Building Program Expenditures	2020-21*	2021-22*	2022-23*
4615	CAPITAL OUTLAY Projects			
	Preliminary Plans	-	56	-
0001528	SB 1022 Orange County	80,000	-	-
	Working Drawings	4,400	-	-
	Construction	75,600	-	-
0003207	California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms	-	-	15,531
	Working Drawings	-	-	491
	Construction	-	-	15,040
0003263	California Institution for Men, Chino: Air Cooling Facility A	-	-	19,014
	Working Drawings	-	-	554
	Construction	-	-	18,460
0003310	California State Prison, Corcoran: Medication Distribution Improvements Phase II	-	-	3,698
	Working Drawings	-	-	218
	Construction	-	-	3,480
0003311	California Health Care Facility, Stockton: Medication Distribution Improvements Phase II	-	5,586	-
	Construction	-	5,586	-
0003312	California State Prison Los Angeles County, Lancaster: Medication Distribution Improvements Phase II	-	-	7,094
	Working Drawings	-	-	140
	Construction	-	-	6,954
0003314	Pelican Bay State Prison, Crescent City: Medication Distribution Improvements Phase II	-	1,681	-
	Construction	-	1,681	-
0003315	Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II	-	-	5,289
	Working Drawings	-	-	82
	Construction	-	-	5,207
0003316	California State Prison, Sacramento: Medication Distribution Improvements Phase II	-	6,975	-
	Construction	-	6,975	-
0003317	Salinas Valley State Prison, Soledad: Medication Distribution Improvements Phase II	-	1,848	-
	Construction	-	1,848	-
0003318	Central California Women's Facility, Chowchilla: Medication Distribution Improvements Phase II	-	801	-
	Construction	-	801	-
0003319	California Institution for Women, Chino: Medication Distribution Improvements Phase II	-	-	1,437
	Working Drawings	-	-	50
	Construction	-	-	1,387
0003320	Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II	-	-	1,399
	Working Drawings	-	-	51
	Construction	-	-	1,348
0003321	Folsom State Prison, Folsom: Medication Distribution Improvements Phase II	-	1,159	-
	Construction	-	1,159	-
0003322	Mule Creek State Prison, Ione: Medication Distribution Improvements Phase II	-	726	-
	Construction	-	726	-
0003323	California State Prison Solano, Vacaville: Medication Distribution Improvements Phase II	-	942	-
	Construction	-	942	-
	Construction	18,095	-	-

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

5225 Department of Corrections and Rehabilitation - Continued

	State Building Program Expenditures	2020-21*	2021-22*	2022-23*
4615	**CAPITAL OUTLAY Projects**			
	Various Items	-18,095	-	-
0004989	Valley State Prison, Chowchilla: Arsenic and Manganese Removal Water Treatment Plant	1,078	-	375
	Working Drawings	1,078	-	375
0004995	Correctional Training Facility, Soledad: Health Care Facility Improvement Project, Specialty Care Clinic (Phase II)	-	3,200	1,613
	Construction	-	3,200	1,613
0004997	Folsom State Prison, Folsom: Water Storage Tanks (Phase II)	-	-	1,401
	Construction	-	-	1,401
0004998	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project, Central Health Services Building Renovation (Phase II)	1,528	-	1,940
	Construction	1,528	-	1,940
0006537	California Substance Abuse Treatment Facility and State Prison, Corcoran: Air Cooling Facility F and G	-	2,701	14,310
	Preliminary Plans	-	1,425	-
	Working Drawings	-	1,276	-
	Construction	-	-	14,310
0006755	SB 1022 Madera County	-	-	19,000
	Preliminary Plans	-	-	856
	Working Drawings	-	-	586
	Construction	-	-	17,558
0007318	California State Prison, Los Angeles County, Lancaster: Medication Preparation Room Unit D5	300	328	3,238
	Preliminary Plans	300	-	-
	Working Drawings	-	328	-
	Construction	-	-	3,238
0008407	Chuckawalla Valley State Prison, Blythe: New Potable Water Wells	-	821	1,122
	Preliminary Plans	-	821	-
	Working Drawings	-	-	1,122
0008908	California Health Care Facility, Stockton: Facility B Individual Exercise Yards	-	537	2,146
	Preliminary Plans	-	248	-
	Working Drawings	-	289	-
	Construction	-	-	2,146
0009720	California State Prison, Corcoran: Correctional Treatment Center Individual Exercise Yards	-	-	381
	Preliminary Plans	-	-	195
	Working Drawings	-	-	186
0009721	California State Prison, Corcoran: Radio Tower and Equipment Vault	-	-	806
	Preliminary Plans	-	-	806
TOTALS, EXPENDITURES, ALL PROJECTS		**$324,971**	**$190,317**	**$610,009**

FUNDING		**2020-21***	**2021-22***	**2022-23***
0001	General Fund	$16,393	$155,143	$417,933
0660	Public Buildings Construction Fund	146,957	23,683	173,076
0668	Public Buildings Construction Fund Subaccount	161,621	11,491	19,000
TOTALS, EXPENDITURES, ALL FUNDS		**$324,971**	**$190,317**	**$610,009**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	**2020-21***	**2021-22***	**2022-23***
0001 General Fund			

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

5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2020-21*	2021-22*	2022-23*
APPROPRIATIONS			
301 Budget Act appropriation	$1,617	$139,633	$407,793
0001520 - Richard J. Donovan Correctional Facility: 50-Bed Mental Health Crisis Facility - Augmentation (per Government Code Sections 13332.11 (e) and 16352) EO # C21/22-23 - C	-	56	-
0003263 - California Institution for Men, Chino: Air Cooling Facility A New Appropriation, Reversion, & Reappropriation - COBCP/Reversion/Reappropriation - C	-	-13,886	-
0003311 - California Health Care Facility: Medication Distribution Improvements Phase II - Augmentation (per Government Code Sections 13332.11 (e) and 16352) EO # C21/22-25 - C	-	340	-
0003318 - Central California Women's Facility: Medication Distribution Improvements Phase II - Augmentation (per Government Code Sections 13332.11 (e) and 16352) EO # C21/22-26 - C	-	48	-
0003321 - Folsom State Prison: Medication Distribution Improvements Phase II - Augmentation (per Government Code Sections 13332.11 (e) and 16352) EO # C21/22-27 - C	-	124	-
0003323 - California State Prison, Solano: Medication Distribution Improvements Phase II - Augmentation (per Government Code Sections 13332.11 (e) and 16352) EO # C21/22-X - C	-	102	-
Chapter 7, Statutes of 2007	2,661	-	-
0000731 - Chuckawalla Valley State Prison, Blythe: HCFIP - Augmentation (per Government Code Sections 13332.11(e) and 16352) EO # C 21/22-3 – C	-	3,617	-
Prior Year Balances Available:			
Chapter 7, Statutes of 2007 as reappropriated by Item 5225-491, BAs of 2009, 2012, 2016, 2019, and 2020, and reverted by Items 5225-496/09, 5225-497/10, and 5225-495/11	4,420	6,005	-
Item 5225-301-0001, Budget Act of 2017 as reappropriated by Item 5225-491, Budget Act of 2020	3,593	-	-
Item 5225-301-0001, Budget Act of 2018 as reappropriated by Item 5225-491, Budget Act of 2022	948	-	349
Item 5225-301-0001, Budget Act of 2019	3,154	-	-
Item 5225-301-0001, Budget Act of 2019 as reappropriated by Item 5225-491, Budget Act of 2022	-	-	9,416
Item 5225-301-0001, Budget Act of 2020 as reappropriated by Item 5225-491, Budget Act of 2021	-	19,104	-
Item 5225-301-0001, Budget Act of 2020 as reappropriated by Item 5225-491, Budget Act of 2022	-	-	375
Totals Available	**$16,393**	**$155,143**	**$417,933**
TOTALS, EXPENDITURES	**$16,393**	**$155,143**	**$417,933**
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$8,205	-	$120,576
0000336 - California Men's Colony: Central Kitchen Replacement - Augmentation (per Government Code Sections 13332.11 (e) and 16352) EO # 21/22-28 - C	-	3,224	-
Government Code section 15819.403(e)	2,871	-	-
Prior Year Balances Available:			
Chapter 7, Statutes of 2007	102,714	100,000	-100,000
Government Code section 15819.403(e)	411	-	-
Welfare and Institutions Code sections 1970-1977	32,756	-	-
Totals Available	**$146,957**	**$103,224**	**$20,576**
Balance available in subsequent years	-	-79,541	152,500
TOTALS, EXPENDITURES	**$146,957**	**$23,683**	**$173,076**
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	$11,424	$11,491	-
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	80,000	-	217
Item 5225-301-0668, Budget Act of 2014 as reappropriated by Item 5225-491, Budget Acts of 2015, 2017, and 2020	70,197	-	-

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

5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2020-21*	2021-22*	2022-23*
Totals Available	**$161,621**	**$11,491**	**$217**
Balance available in subsequent years	-	-	18,783
TOTALS, EXPENDITURES	**$161,621**	**$11,491**	**$19,000**
Total Expenditures, All Funds, (Capital Outlay)	**$324,971**	**$190,317**	**$610,009**

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