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; Institution Administration
- Parole Operations: Adult Supervision; Adult Community Based Programs; Administration; Sex Offender Management Board and State Authorized Risk Assessment Tool for Sex Offenders Review Committee
- Board of Parole Hearings: Adult Hearings; Administration
- Adult Rehabilitative Programs: Education; Cognitive Behavioral Intervention and Reentry Services; Inmate Activities; Administration
- Adult Health Care Services: Medical, Dental, and Mental Health Services; Ancillary Health Care Services; Medical, Dental, and Mental Health Services Administration

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

3-YEAR EXPENDITURES AND POSITIONS

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

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

5225 Department of Corrections and Rehabilitation - Continued

		Positions			Expenditures		
		2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
	Services						
4595	Rehabilitative Programs-Adult Inmate Activities	236.4	275.6	273.0	95,420	88,337	114,211
4600	Rehabilitative Programs-Adult Administration	168.4	202.7	166.7	24,466	38,732	28,774
4650	Medical Services-Adult	10,404.0	13,611.0	13,675.6	2,912,382	2,763,058	2,700,663
4655	Dental Services-Adult	873.8	920.9	904.7	175,394	175,092	172,255
4660	Mental Health Services-Adult	2,106.7	3,208.8	3,202.5	538,109	650,370	633,424
4665	Ancillary Health Care Services-Adult	-	-	-	315,289	416,148	455,019
4670	Dental and Mental Health Services Administration-Adult	246.5	291.8	334.8	53,480	60,231	68,483
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**53,170.7**	**64,695.5**	**62,343.9**	**$13,810,545**	**$14,813,024**	**$14,397,182**

FUNDING		**2021-22***	**2022-23***	**2023-24***
0001	General Fund	$13,319,361	$14,222,491	$14,031,694
0001	General Fund, Proposition 98	13,321	21,739	-
0831	California State Lottery Education Fund California Youth Authority	61	83	-
0890	Federal Trust Fund	3,708	1,998	1,647
0917	Inmate Welfare Fund	95,901	89,335	115,211
0942	Special Deposit Fund	1,873	1,825	1,825
0995	Reimbursements	206,494	304,696	246,724
3085	Mental Health Services Fund	1,049	1,082	1,081
3398	California Emergency Relief Fund	169,777	170,775	-
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS		**$13,810,545**	**$14,813,024**	**$14,397,182**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

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

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

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

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

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

4570-California Sex Offender Management Board (CASOMB) and State Authorized Risk Assessment Tool for Sex Offenders (SARATSO) Review Committee:
Penal Code sections 290.03-09, 1203, 1203.067, 3008, and 9000-9003.

4575-4580-Board of Parole Hearings - Adult Hearings, Youth Offender Parole Hearings; Administration:
Government Code section 12838.4. California Code of Regulations, Title 15, Division 2. Penal Code sections 2962, 2966,

5225 Department of Corrections and Rehabilitation - Continued

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

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

4650-Medical Services - Adult:
Plata v. Newsom (N.D. Cal. Case No. 4:01-cv-01351 JST). Government Code section 12838.1 (b). Penal Code sections 673, 1170, 2051, 2063, 2652, 3403, 3423, 3424, 5023, 5023.5, 6100-6106, and 6267.

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

4660-Mental Health Services - Adult:
Coleman v. Newsom (E.D. Cal. Case No. 2:90-cv-00520 KJM DB) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960, 2962-2981, 5058.5, 5079, 6044, and 6100-6106.

4665-Ancillary Health Services - Adult:
Plata v. Newsom (N.D. Cal. Case No. 4:01-cv-01351 JST). Government Code section 12838.1 (b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023.2, 5024.2, 6100-6106, and 6267.

4670-Dental and Mental Health Services Administration - Adult:
Coleman v. Newsom (E.D. Cal. Case No 2:90-cv-00520 KJM DB) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960, 2962-2981, 3424, 5058.5, 5079, 6044, and 6100-6106.

DETAILED BUDGET ADJUSTMENTS

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

*** 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

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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

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

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

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

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

[5] Includes overtime costs and personnel year equivalents.

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

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

5225 Department of Corrections and Rehabilitation - Continued

PROGRAM DESCRIPTIONS

4500 - CORRECTIONS AND REHABILITATION ADMINISTRATION

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

4505 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT

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

4510 - DEPARTMENT OF JUSTICE LEGAL SERVICES

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

4515 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

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

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

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

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

4520 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION

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

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

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

4525 - JUVENILE HEALTH CARE SERVICES

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

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

5225 Department of Corrections and Rehabilitation - Continued

4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

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

4540 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT

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

4545 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES

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

4550 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION

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

4555 - PAROLE OPERATIONS - ADULT SUPERVISION

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

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

4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

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

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

4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION

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

5225 Department of Corrections and Rehabilitation - Continued

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

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

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

4575 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

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

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

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

4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

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

4585 - REHABILITATIVE PROGRAMS - ADULT EDUCATION

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

4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL TREATMENT AND REENTRY SERVICES

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

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE 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 include general grants and Victim Impact grants. These programs allow incarcerated people to productively participate in

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

4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

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

4650 - MEDICAL SERVICES - ADULT

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

4655 - DENTAL SERVICES - ADULT

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

4660 - MENTAL HEALTH SERVICES - ADULT

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

4665 - ANCILLARY HEALTH CARE SERVICES - ADULT

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

4670 - DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION - ADULT

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

DETAILED EXPENDITURES BY PROGRAM

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

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

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

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

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

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

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

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

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

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

EXPENDITURES BY CATEGORY

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
APPROPRIATIONS			
Reimbursements	$206,494	$304,696	$246,724
TOTALS, EXPENDITURES	**$206,494**	**$304,696**	**$246,724**
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$1,049	$1,066	$1,081
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	9	-
Totals Available	**$1,049**	**$1,082**	**$1,081**
TOTALS, EXPENDITURES	**$1,049**	**$1,082**	**$1,081**
3398 California Emergency Relief Fund			
APPROPRIATIONS			
021 Budget Act appropriation	-	$198,875	-
021 Budget Act appropriation as added by Chapter 2, Statutes of 2022	169,777	-	-
Totals Available	**$169,777**	**$198,875**	**-**
Unexpended balance, estimated savings	-	-28,100	-
TOTALS, EXPENDITURES	**$169,777**	**$170,775**	**-**
Total Expenditures, All Funds, (State Operations)	**$13,650,549**	**$14,652,468**	**$14,211,933**

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$37,166	$37,726	$62,419
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	123,830	123,830	123,830
Totals Available	**$160,996**	**$161,556**	**$186,249**
TOTALS, EXPENDITURES	**$160,996**	**$161,556**	**$186,249**
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	$122,829	$122,830	$122,830
Totals Available	**$122,829**	**$122,830**	**$122,830**
TOTALS, EXPENDITURES	**$122,829**	**$122,830**	**$122,830**
Less funding provided by General Fund	-123,829	-123,830	-123,830
NET TOTALS, EXPENDITURES	**-$1,000**	**-$1,000**	**-$1,000**
Total Expenditures, All Funds, (Local Assistance)	**$159,996**	**$160,556**	**$185,249**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$13,810,545**	**$14,813,024**	**$14,397,182**

FUND CONDITION STATEMENTS

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

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5225 Department of Corrections and Rehabilitation - Continued

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

CHANGES IN AUTHORIZED POSITIONS

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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

5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

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

INFRASTRUCTURE OVERVIEW

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

SUMMARY OF PROJECTS

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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5225 Department of Corrections and Rehabilitation - Continued

	State Building Program Expenditures	2021-22*	2022-23*	2023-24*
4615	CAPITAL OUTLAY Projects			
	Construction	-	2,146	-
0009720	California State Prison, Corcoran: Correctional Treatment Center Individual Exercise Yards	-	381	1,536
	Preliminary Plans	-	195	-
	Working Drawings	-	186	-
	Construction	-	-	1,536
0009721	California State Prison, Corcoran: Radio Tower and Equipment Vault	-	806	925
	Preliminary Plans	-	806	-
	Working Drawings	-	-	925
0011472	San Quentin Rehabilitation Center, San Quentin: Improvement Projects	-	-	20,000
	Preliminary Plans	-	-	19,998
	Working Drawings	-	-	1
	Construction	-	-	1
0011473	San Quentin Rehabilitation Center, San Quentin: Demolition of Building 38 and Construction of New Educational and Vocational Center	-	-	360,551
	Performance Criteria	-	-	21,132
	Design Build	-	-	339,419
TOTALS, EXPENDITURES, ALL PROJECTS		**$178,735**	**$565,101**	**$515,649**

FUNDING		2021-22*	2022-23*	2023-24*
0001	General Fund	$154,420	$409,398	$102,598
0660	Public Buildings Construction Fund	12,824	136,703	413,051
0668	Public Buildings Construction Fund Subaccount	11,491	19,000	-
TOTALS, EXPENDITURES, ALL FUNDS		**$178,735**	**$565,101**	**$515,649**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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