

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 (Closed June 30, 2023): 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		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
4500	Corrections and Rehabilitation Administration	2,269.3	2,627.2	2,598.8	\$766,514	\$881,713	\$714,243
4505	Peace Officer Selection and Employee Development	443.5	536.3	535.3	125,029	148,209	139,542
4510	Department of Justice Legal Services	-	-	-	74,189	73,024	73,024
4515	Juvenile Operations and Juvenile Offender Programs	236.8	-	-	170,895	-	-
4520	Juvenile Academic and Vocational Education	32.4	-	-	15,282	-	-
4525	Juvenile Health Care Services	35.8	-	-	25,474	-	-
4530	Adult Corrections and Rehabilitation Operations-General Security	23,559.4	25,781.5	25,122.6	5,346,887	5,447,013	5,269,753
4540	Adult Corrections and Rehabilitation Operations-Inmate Support	5,697.8	7,244.6	7,141.9	1,791,075	1,832,937	1,860,684
4550	Adult Corrections and Rehabilitation Operations-Institution Administration	2,491.7	2,941.8	2,906.9	754,481	880,730	816,213
4555	Parole Operations-Adult Supervision	1,511.5	1,757.8	1,722.4	381,752	387,336	384,518
4560	Parole Operations-Adult Community Based Programs	126.2	160.9	156.7	231,275	226,274	227,618
4565	Parole Operations-Adult Administration	255.0	339.7	335.8	81,935	89,740	89,280
4570	Sex Offender Management Board and Saratso Review Committee	4.3	5.0	5.0	867	1,358	1,361
4575	Board of Parole Hearings-Adult Hearings	235.6	256.1	260.7	60,133	69,360	67,684
4580	Board of Parole Hearings-Administration	57.3	60.0	54.0	9,539	9,298	7,920
4585	Rehabilitative Programs-Adult Education	1,192.5	1,548.7	1,533.9	255,269	274,731	273,009
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	220.5	303.2	301.7	214,847	326,137	273,310

* 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		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
4595	Rehabilitative Programs-Adult Inmate Activities	232.4	272.0	268.9	97,561	115,611	114,655
4600	Rehabilitative Programs-Adult Administration	178.7	166.4	208.7	25,741	29,990	29,828
4650	Medical Services-Adult	10,186.4	13,689.1	13,491.2	2,812,574	2,769,191	2,748,680
4655	Dental Services-Adult	839.3	909.2	894.2	175,018	183,899	180,798
4660	Mental Health Services-Adult	1,985.2	3,262.5	3,274.4	543,507	700,913	695,036
4665	Ancillary Health Care Services-Adult	-	-	-	395,760	461,222	447,201
4670	Dental and Mental Health Services Administration-Adult	256.9	334.8	339.8	59,368	72,863	73,887
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		52,048.5	62,196.8	61,152.9	\$14,414,972	\$14,981,549	\$14,488,244

FUNDING		2022-23*	2023-24*	2024-25*
0001	General Fund	\$13,913,836	\$14,613,166	\$14,123,915
0001	General Fund, Proposition 98	12,955	-	-
0831	California State Lottery Education Fund California Youth Authority	56	-	-
0890	Federal Trust Fund	1,722	1,647	1,647
0917	Inmate Welfare Fund	98,249	116,611	115,655
0942	Special Deposit Fund	2,433	1,825	1,825
0995	Reimbursements	224,523	248,212	245,112
3085	Mental Health Services Fund	1,041	1,088	1,090
3398	California Emergency Relief Fund	161,157	-	-
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS		\$14,414,972	\$14,981,549	\$14,488,244

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, Chapter 2.

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; Elderly Parole Hearings; Nonviolent Parole Consideration; Administration:

Government Code sections 11140, 12012.1, 12838.4. California Code of Regulations, Title 15, Division 2. Penal Code sections

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1170.2, 1172.1, 2912, 2962, 2963, 2964, 2966, 2968, 2978, 3000, 3000.01, 3000.08, 3000.09, 3000.1, 3001, 3003, 3040, 3041, 3041.5, 3041.6, 3041.7, 3042, 3043, 3043.1, 3043.2, 3043.25, 3043.3, 3043.5, 3043.6, 3044, 3046, 3051, 3052, 3053, 3053.2, 3053.4, 3053.5, 3053.6, 3053.9, 3055, 3550, 4801, 4802, 4802.5, 4803, 4810, 4812, 4813, 4852.16, 4852.18, 5002, 5075-5078, 5080, and 5081. California Code of Regulations, Title 15, Division 4.5. Welfare and Institutions Code sections 6601 and 6601.3.

4585-4600-Rehabilitative Programs - Adult Education; Cognitive Behavioral Intervention and Reentry Services; Adult Inmate Activities; Adult Administration:

Government Code section 12838.1(c). California Code of Regulations, Title 15, Division 3, Chapter 1, Subchapter 3. Education Code section 1259. Penal Code sections 1170(a)(2), 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, 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 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 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 2684-2685, 2960, 2962-2981, 3424, 5058.5, 5079, 6044, and 6100-6106.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Medical Program Shortfall	\$-	\$-	-	\$40,000	\$-	-
• COVID-19 Mitigation Efforts	-	-	-	38,388	-	-
• Contract Medical Costs	-3,893	-	-	36,497	-12,060	-
• Utilities Costs	-	-	-	21,900	-	-
• Population - Pharmaceutical Adjustment	10,389	-	-	16,741	-	-
• Population - PC 4750	-	-	-	13,100	-	-
• Population - Free Voice Calling Adjustment	7,448	-	-	8,230	-	-
• Population - Custody to Community Transitional Reentry Program Premise	-447	-	-	6,517	-	-
• Population - Male Community Reentry Program Premise	-4,397	-	-6.8	5,288	-	3.0
• Population - Mental Health Ratio Standard Adjustment	12,877	-	60.6	2,850	-	14.9
• Parolee Community Reentry Programs	-	-	-	2,331	-	-
• Increased Attorney Fees for Board of Parole Hearings	-	-	-	2,076	-	-
• Population - Medical Classification Model Adjustment	4,405	-	29.9	755	-	15.6
• Premise - Unallocated Reentry CCIs	-	-	-	711	-	3.7
• Population - Reentry Support Standard Adjustment	-83	-	-1.0	42	-	0.5
• General Fund Solution: COVID-19 Prevention and Response Funding - Current Year Savings	-38,752	-	-	-	-	-

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	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• General Fund Solution: Statewide Correctional Video Surveillance	-27,219	-	-5.0	-	-	-
• Population - Parole Administrative Support Baseline Premise	-	-	-	-11	-	-0.9
• General Fund Solution: DAPO Urinalysis Contract Funding Reduction	-100	-	-	-100	-	-
• Population - Reentry Health Care Standard Adjustment	-411	-	-	-172	-	-
• Technical Adjustments	-	-	-	-290	-	42.8
• Population - Board of Parole Hearings Staffing Standard Adjustment	-	-	-	-332	-	-1.4
• Population - Integrated Substance Use Disorder Treatment Program Standard Adjustment	-9,945	-	-3.3	-637	-	2.2
• General Fund Solution: DJJ Warm Shutdown Reduction	-	-	-	-909	-	-
• General Fund Solution: Reduction of Parolee County of Release Workload	-1,921	-	-8.4	-1,921	-	-8.4
• General Fund Solution: Reduction of TransMetro Bus Contract	-	-	-	-2,000	-	-
• Population - Board of Parole Hearings Contracts Standard Adjustment	789	-	-	-2,051	-	-
• Employee Health Program Reduction	-	-	-	-7,115	-	-38.0
• General Fund Solution: COVID-19 Workers Compensation (SB 1159) Reduction	-5,000	-	-	-9,000	-	-
• Administrative Reduction for Prison Closures	-	-	-	-9,553	-	-57.0
• Population - Unallocated Standard Adjustment	11,479	331	29.1	-10,026	-289	-25.5
• Population - Parole Ratio Position Standard Adjustment	-7,219	-	-31.5	-14,572	-	-66.6
• General Fund Solution: Baseline Administrative Reduction	-	-	-	-15,000	-	-
• Population - Housing Unit Conversion Adjustment	-4,779	-	-23.2	-17,725	-	-92.9
• Closure of Chuckawalla Valley State Prison	-	-	-	-33,039	-181	-190.4
Totals, Workload Budget Change Proposals	-\$56,779	\$331	40.4	\$70,973	-\$12,530	-398.4
Other Workload Budget Adjustments						
• Cal City Reduction	-32,962	-116	-187.1	-	-	-
• Control Section 19.56 Administrative Workload Allocation	14	-	-	-	-	-
• Mobile Laser Tattoo Removal Services (CS 19.56)	200	-	-	-	-	-
• Salary Adjustments	439,461	2,414	-	416,012	2,256	-
• Benefit Adjustments	166,135	266	-	204,701	391	-
• Miscellaneous Baseline Adjustments	139,275	-	-0.4	53,087	-	-120.5
• SWCAP	-	-	-	-	17	-
• Lease Revenue Debt Service Adjustment	-73,872	-	-	-268	-	-
Totals, Other Workload Budget Adjustments	\$638,251	\$2,564	-187.5	\$673,532	\$2,664	-120.5
Totals, Workload Budget Adjustments	\$581,472	\$2,895	-147.1	\$744,505	-\$9,866	-518.9
Totals, Budget Adjustments	\$581,472	\$2,895	-147.1	\$744,505	-\$9,866	-518.9

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

	Actual	Estimated	Proposed
	2022-23	2023-24	2024-25
Institutions			
Per Capita Costs ^{1,2,3,4}	\$124,708	\$132,355	\$132,860
Average Daily Population (ADP)	94,728	92,878	90,240
Inmate to Staff Ratio ⁵	1.81	1.60	1.56
Parole			
Per Capita Costs ^{1,4}	\$15,159	\$16,285	\$16,635
ADP ⁶	45,896	43,248	42,222
Parolee to Staff Ratio ⁵	23.84	18.95	18.86
Juvenile Justice Facilities ⁷			
Per Capita Costs ^{1,4}	\$579,866	\$0	\$0
ADP	365	0	0
Ward to Staff Ratio ⁵	1.12	0.00	0.00

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

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

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

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

⁵Includes overtime costs and personnel year equivalents.

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

⁷Increase in per capita for juvenile justice facilities in 2022-23 is the result of the continued decline of the Division of Juvenile Justice (DJJ) population along with maintaining operations through closure. DJJ ceased intake of youth, with limited exception, on July 1, 2021, and 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 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 previously accepted commitments from California courts when the person to be committed met age requirements, could materially benefit from institutional programs, and if there were adequate facilities available to care for the individual.

The objective of the Juvenile Operations and Juvenile Offender program was 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 provided staff training, incarcerated youth intake and court services, population management services, facility maintenance, and maintained incarcerated youth master files. This program oversaw operations for three facilities and one conservation camp.

Treatment programs began 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 were 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 were designed to promote positive social behavior and reduce recidivism and relapse.

This program is ramping 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 operated as a local education agency known as the California Education Authority. Its mission was 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 were accredited by the Western Association of Schools and Colleges and included core academic and career/technical preparation high school courses, general education development preparation, basic skills enhancement, and college preparation. All students were required to meet the California Common Core State Standards and earn the appropriate number of course credits to graduate. Supplemental services included special education, English learner services, basic skills enhancement, library services, character development courses, and high school credit for work experience.

This program is ramping 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 was 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 strove to achieve this mission by providing cost-effective, timely, and competent care. In addition, Juvenile Health Care Services was responsible for overseeing and implementing the Integrated Behavioral Treatment Model, which used 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.

5225 Department of Corrections and Rehabilitation - Continued

This program is ramping 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).

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 32 correctional institutions, 3 of which have reception centers, and 35 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 32 correctional institutions, 3 of which have reception centers, and 35 conservation camps. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation.

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 32 adult institutions, 3 of which have reception centers, and 35 conservation camps. The program is responsible for providing 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 apprehension of the state's parolee population when certain case factors exist. The Division of Adult Parole Operations' supervision strategies utilize the California Parole Supervision and Reintegration Model, which incorporates evidence-based practices to elicit long-term behavioral changes 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.

Another integral aspect of this program 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 into their communities and reduce recidivism. These programs include, but are not limited to, referrals, supportive reentry services and linkages to Transitional Housing, the Long-Term Offender Reentry and Recovery Program, community-based coalitions, Parolee Service Centers, 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, the Office of Correctional Safety, which is independent of the Division of Adult Parole Operations, 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

5225 Department of Corrections and Rehabilitation - Continued

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 due process to incarcerated persons throughout the hearing process.

The Board conducts parole suitability hearings for 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, and have served a minimum of 15, 20, or 25 years of continuous incarceration, depending on the sentence, or under the age of 18 if sentenced to life without the possibility of parole, and are eligible for a Youth Offender Parole hearing; and incarcerated persons eligible for the Elderly Parole Program.

The Board conducts medical parole hearings and hearings for certain parole violators. Additionally, the Board approves transfers of foreign citizens who are incarcerated in California to their native countries where they are to serve the remainder of their sentence, 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, and extends such services to those involving the death penalty. The Board 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 contracts for Community Reentry Programs and the Community Prisoner Mother Program, and is responsible for overseeing and implementing evidence-based treatment programs to promote positive social behavior and reduce recidivism and relapse. These programs include, but are not limited to, Cognitive Behavioral Interventions, including Integrated Substance Use Disorder Treatment. Additionally, the Office of Program Operations works with a variety of public and private entities to maintain this continuum of services, including the awarding of California Reentry and Enrichment grants, to community-based organizations supporting in-prison rehabilitative programs.

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES

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

5225 Department of Corrections and Rehabilitation - Continued

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 Psychiatric Inpatient Program and Mental Health Crisis Beds.

DETAILED EXPENDITURES BY PROGRAM

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
4500	CORRECTIONS AND REHABILITATION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$757,412	\$874,437	\$706,967
0890	Federal Trust Fund	50	45	45
0917	Inmate Welfare Fund	688	1,000	1,000
0942	Special Deposit Fund	2,344	1,419	1,419
0995	Reimbursements	5,614	4,812	4,812
3398	California Emergency Relief Fund	406	-	-
	Totals, State Operations	<u>\$766,514</u>	<u>\$881,713</u>	<u>\$714,243</u>
	SUBPROGRAM REQUIREMENTS			
4500015	Executive Office			
	State Operations:			
0001	General Fund	\$3,757	\$5,035	\$4,388
	Totals, State Operations	<u>\$3,757</u>	<u>\$5,035</u>	<u>\$4,388</u>
	SUBPROGRAM REQUIREMENTS			
4500019	Legislative Affairs			
	State Operations:			
0001	General Fund	\$1,297	\$1,236	\$1,245

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	Totals, State Operations	\$1,297	\$1,236	\$1,245
	SUBPROGRAM REQUIREMENTS			
4500023	Public Affairs			
	State Operations:			
0001	General Fund	\$2,701	\$3,171	\$3,178
	Totals, State Operations	\$2,701	\$3,171	\$3,178
	SUBPROGRAM REQUIREMENTS			
4500027	Internal Affairs			
	State Operations:			
0001	General Fund	\$90,050	\$106,390	\$107,162
0890	Federal Trust Fund	50	45	45
0995	Reimbursements	400	-	-
	Totals, State Operations	\$90,500	\$106,435	\$107,207
	SUBPROGRAM REQUIREMENTS			
4500031	Victim and Survivor Services			
	State Operations:			
0001	General Fund	\$2,722	\$3,567	\$6,056
0917	Inmate Welfare Fund	688	1,000	1,000
0942	Special Deposit Fund	2,312	1,419	1,419
0995	Reimbursements	201	2,100	2,100
	Totals, State Operations	\$5,923	\$8,086	\$10,575
	SUBPROGRAM REQUIREMENTS			
4500035	Support Services			
	State Operations:			
0001	General Fund	\$175,951	\$202,799	\$158,347
0942	Special Deposit Fund	32	-	-
0995	Reimbursements	2,040	2,700	2,700
3398	California Emergency Relief Fund	406	-	-
	Totals, State Operations	\$178,429	\$205,499	\$161,047
	SUBPROGRAM REQUIREMENTS			
4500036	Fleet			
	State Operations:			
0001	General Fund	\$8,155	\$8,000	\$8,000
	Totals, State Operations	\$8,155	\$8,000	\$8,000
	SUBPROGRAM REQUIREMENTS			
4500039	Information Technology			
	State Operations:			
0001	General Fund	\$307,926	\$332,891	\$265,509
0995	Reimbursements	2,973	-	-
	Totals, State Operations	\$310,899	\$332,891	\$265,509
	SUBPROGRAM REQUIREMENTS			
4500043	Audits and Compliance			
	State Operations:			
0001	General Fund	\$12,470	\$16,586	\$16,522
	Totals, State Operations	\$12,470	\$16,586	\$16,522
	SUBPROGRAM REQUIREMENTS			
4500047	Labor Relations			
	State Operations:			
0001	General Fund	\$24,013	\$25,442	\$25,335
	Totals, State Operations	\$24,013	\$25,442	\$25,335
	SUBPROGRAM REQUIREMENTS			
4500051	Policy, Planning & Research			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	State Operations:			
0001	General Fund	\$2,229	\$2,238	\$2,253
	Totals, State Operations	<u>\$2,229</u>	<u>\$2,238</u>	<u>\$2,253</u>
	SUBPROGRAM REQUIREMENTS			
4500055	Office of Legal Affairs			
	State Operations:			
0001	General Fund	\$113,571	\$151,528	\$93,393
	Totals, State Operations	<u>\$113,571</u>	<u>\$151,528</u>	<u>\$93,393</u>
	SUBPROGRAM REQUIREMENTS			
4500059	Office of Research			
	State Operations:			
0001	General Fund	\$10,691	\$13,339	\$13,372
0995	Reimbursements	-	12	12
	Totals, State Operations	<u>\$10,691</u>	<u>\$13,351</u>	<u>\$13,384</u>
	SUBPROGRAM REQUIREMENTS			
4500063	Office of the Ombudsman			
	State Operations:			
0001	General Fund	\$1,879	\$2,215	\$2,207
	Totals, State Operations	<u>\$1,879</u>	<u>\$2,215</u>	<u>\$2,207</u>
	PROGRAM REQUIREMENTS			
4505	PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT			
	State Operations:			
0001	General Fund	\$125,020	\$148,059	\$139,392
0995	Reimbursements	9	150	150
	Totals, State Operations	<u>\$125,029</u>	<u>\$148,209</u>	<u>\$139,542</u>
	SUBPROGRAM REQUIREMENTS			
4505010	Office of Training & Prof. Development			
	State Operations:			
0001	General Fund	\$86,391	\$108,442	\$99,864
0995	Reimbursements	9	150	150
	Totals, State Operations	<u>\$86,400</u>	<u>\$108,592</u>	<u>\$100,014</u>
	SUBPROGRAM REQUIREMENTS			
4505019	Office of Peace Officer Selection			
	State Operations:			
0001	General Fund	\$36,909	\$37,310	\$37,234
	Totals, State Operations	<u>\$36,909</u>	<u>\$37,310</u>	<u>\$37,234</u>
	SUBPROGRAM REQUIREMENTS			
4505029	California Peace Officer Standards and Training			
	State Operations:			
0001	General Fund	\$1,720	\$2,307	\$2,294
	Totals, State Operations	<u>\$1,720</u>	<u>\$2,307</u>	<u>\$2,294</u>
	PROGRAM REQUIREMENTS			
4510	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$74,189	\$73,024	\$73,024
	Totals, State Operations	<u>\$74,189</u>	<u>\$73,024</u>	<u>\$73,024</u>
	PROGRAM REQUIREMENTS			
4515	JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS			
	State Operations:			
0001	General Fund	\$170,810	\$-	\$-
0995	Reimbursements	85	-	-

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
Totals, State Operations		\$170,895	\$-	\$-
SUBPROGRAM REQUIREMENTS				
4515019	Treatment Programs			
State Operations:				
0001	General Fund	\$110	\$-	\$-
Totals, State Operations		\$110	\$-	\$-
SUBPROGRAM REQUIREMENTS				
4515023	Treatment Programs			
State Operations:				
0001	General Fund	\$66,648	\$-	\$-
Totals, State Operations		\$66,648	\$-	\$-
SUBPROGRAM REQUIREMENTS				
4515027	Mental Health Treatment Programs-Facilities			
State Operations:				
0001	General Fund	\$6,373	\$-	\$-
Totals, State Operations		\$6,373	\$-	\$-
SUBPROGRAM REQUIREMENTS				
4515032	Security			
State Operations:				
0001	General Fund	\$51,201	\$-	\$-
0995	Reimbursements	39	-	-
Totals, State Operations		\$51,240	\$-	\$-
SUBPROGRAM REQUIREMENTS				
4515055	Feeding			
State Operations:				
0001	General Fund	\$3,569	\$-	\$-
0995	Reimbursements	3	-	-
Totals, State Operations		\$3,572	\$-	\$-
SUBPROGRAM REQUIREMENTS				
4515059	Clothing			
State Operations:				
0001	General Fund	\$1,045	\$-	\$-
Totals, State Operations		\$1,045	\$-	\$-
SUBPROGRAM REQUIREMENTS				
4515063	Religion			
State Operations:				
0001	General Fund	\$359	\$-	\$-
Totals, State Operations		\$359	\$-	\$-
SUBPROGRAM REQUIREMENTS				
4515067	Foster Grandparent Program			
State Operations:				
0001	General Fund	\$237	\$-	\$-
Totals, State Operations		\$237	\$-	\$-
SUBPROGRAM REQUIREMENTS				
4515071	Recreation			
State Operations:				
0001	General Fund	\$25	\$-	\$-
Totals, State Operations		\$25	\$-	\$-
SUBPROGRAM REQUIREMENTS				
4515075	Facility Operations			
State Operations:				
0001	General Fund	\$7,294	\$-	\$-

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0995	Reimbursements	28	-	-
	Totals, State Operations	\$7,322	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515097	Administration			
	State Operations:			
0001	General Fund	\$26,796	\$-	\$-
0995	Reimbursements	15	-	-
	Totals, State Operations	\$26,811	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515105	Operation Support			
	State Operations:			
0001	General Fund	\$170	\$-	\$-
	Totals, State Operations	\$170	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515109	Field Support			
	State Operations:			
0001	General Fund	\$3,614	\$-	\$-
	Totals, State Operations	\$3,614	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515113	Closed Facilities			
	State Operations:			
0001	General Fund	\$3,369	\$-	\$-
	Totals, State Operations	\$3,369	\$-	\$-
	PROGRAM REQUIREMENTS			
4520	JUVENILE ACADEMIC AND VOCATIONAL EDUCATION			
	State Operations:			
0001	General Fund	\$14,697	\$-	\$-
0831	California State Lottery Education Fund California Youth Authority	56	-	-
0942	Special Deposit Fund	2	-	-
0995	Reimbursements	527	-	-
	Totals, State Operations	\$15,282	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4520015	Core Academic Education			
	State Operations:			
0001	General Fund	\$3,113	\$-	\$-
0831	California State Lottery Education Fund California Youth Authority	56	-	-
0942	Special Deposit Fund	2	-	-
	Totals, State Operations	\$3,171	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4520019	Career Technical Education			
	State Operations:			
0001	General Fund	\$1,237	\$-	\$-
	Totals, State Operations	\$1,237	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4520023	Special Education			
	State Operations:			
0001	General Fund	\$2,790	\$-	\$-
0995	Reimbursements	527	-	-
	Totals, State Operations	\$3,317	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4520027	English Language Learners			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0001	General Fund	\$591	\$-	\$-
	Totals, State Operations	<u>\$591</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4520031	Library			
	State Operations:			
0001	General Fund	\$415	\$-	\$-
	Totals, State Operations	<u>\$415</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4520035	Special Programs			
	State Operations:			
0001	General Fund	\$3,357	\$-	\$-
	Totals, State Operations	<u>\$3,357</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4520039	Juvenile Program Administration			
	State Operations:			
0001	General Fund	\$3,194	\$-	\$-
	Totals, State Operations	<u>\$3,194</u>	<u>\$-</u>	<u>\$-</u>
	PROGRAM REQUIREMENTS			
4525	JUVENILE HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$25,474	\$-	\$-
	Totals, State Operations	<u>\$25,474</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4525014	Medical Contract			
	State Operations:			
0001	General Fund	\$1,058	\$-	\$-
	Totals, State Operations	<u>\$1,058</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4525018	Medical Other			
	State Operations:			
0001	General Fund	\$20,271	\$-	\$-
	Totals, State Operations	<u>\$20,271</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4525026	Dental Contract			
	State Operations:			
0001	General Fund	\$193	\$-	\$-
	Totals, State Operations	<u>\$193</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4525030	Dental Other			
	State Operations:			
0001	General Fund	\$1,333	\$-	\$-
	Totals, State Operations	<u>\$1,333</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4525038	Mental Health Contract			
	State Operations:			
0001	General Fund	\$767	\$-	\$-
	Totals, State Operations	<u>\$767</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4525042	Mental Health Other			
	State Operations:			
0001	General Fund	\$212	\$-	\$-
	Totals, State Operations	<u>\$212</u>	<u>\$-</u>	<u>\$-</u>

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		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	SUBPROGRAM REQUIREMENTS			
4525050	Pharmaceuticals			
	State Operations:			
0001	General Fund	\$254	\$-	\$-
	Totals, State Operations	<u>\$254</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4525054	Ancillary Other			
	State Operations:			
0001	General Fund	\$21	\$-	\$-
	Totals, State Operations	<u>\$21</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4525055	Health Care Administration-Juvenile			
	State Operations:			
0001	General Fund	\$1,365	\$-	\$-
	Totals, State Operations	<u>\$1,365</u>	<u>\$-</u>	<u>\$-</u>
	PROGRAM REQUIREMENTS			
4530	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- GENERAL SECURITY			
	State Operations:			
0001	General Fund	\$5,303,453	\$5,380,802	\$5,203,542
0890	Federal Trust Fund	273	26	26
0995	Reimbursements	31,544	66,185	66,185
3398	California Emergency Relief Fund	11,617	-	-
	Totals, State Operations	<u>\$5,346,887</u>	<u>\$5,447,013</u>	<u>\$5,269,753</u>
	SUBPROGRAM REQUIREMENTS			
4530010	General Security			
	State Operations:			
0001	General Fund	\$4,108,434	\$4,579,731	\$4,406,021
0890	Federal Trust Fund	273	26	26
0995	Reimbursements	15,737	15,812	15,812
3398	California Emergency Relief Fund	11,617	-	-
	Totals, State Operations	<u>\$4,136,061</u>	<u>\$4,595,569</u>	<u>\$4,421,859</u>
	SUBPROGRAM REQUIREMENTS			
4530019	Health Care Access Unit Security			
	State Operations:			
0001	General Fund	\$613,724	\$598,469	\$597,188
	Totals, State Operations	<u>\$613,724</u>	<u>\$598,469</u>	<u>\$597,188</u>
	SUBPROGRAM REQUIREMENTS			
4530028	General Security Overtime			
	State Operations:			
0001	General Fund	\$471,399	\$96,657	\$94,388
0995	Reimbursements	15,807	50,373	50,373
	Totals, State Operations	<u>\$487,206</u>	<u>\$147,030</u>	<u>\$144,761</u>
	SUBPROGRAM REQUIREMENTS			
4530037	Health Care Access Unit Security Overtime			
	State Operations:			
0001	General Fund	\$109,896	\$105,945	\$105,945
	Totals, State Operations	<u>\$109,896</u>	<u>\$105,945</u>	<u>\$105,945</u>
	PROGRAM REQUIREMENTS			
4540	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INMATE SUPPORT			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0001	General Fund	\$1,757,313	\$1,774,174	\$1,801,921
0890	Federal Trust Fund	537	500	500
0995	Reimbursements	33,225	58,263	58,263
	Totals, State Operations	<u>\$1,791,075</u>	<u>\$1,832,937</u>	<u>\$1,860,684</u>
	SUBPROGRAM REQUIREMENTS			
4540010	Reception and Diagnosis			
	State Operations:			
0001	General Fund	\$15,761	\$22,399	\$22,340
	Totals, State Operations	<u>\$15,761</u>	<u>\$22,399</u>	<u>\$22,340</u>
	SUBPROGRAM REQUIREMENTS			
4540024	Feeding			
	State Operations:			
0001	General Fund	\$283,230	\$264,094	\$260,025
	Totals, State Operations	<u>\$283,230</u>	<u>\$264,094</u>	<u>\$260,025</u>
	SUBPROGRAM REQUIREMENTS			
4540028	Clothing			
	State Operations:			
0001	General Fund	\$39,596	\$37,719	\$36,430
	Totals, State Operations	<u>\$39,596</u>	<u>\$37,719</u>	<u>\$36,430</u>
	SUBPROGRAM REQUIREMENTS			
4540032	Facility Operations			
	State Operations:			
0001	General Fund	\$1,007,031	\$1,017,762	\$1,062,387
0890	Federal Trust Fund	537	500	500
0995	Reimbursements	27,757	39,358	39,358
	Totals, State Operations	<u>\$1,035,325</u>	<u>\$1,057,620</u>	<u>\$1,102,245</u>
	SUBPROGRAM REQUIREMENTS			
4540036	Inmate Employment			
	State Operations:			
0001	General Fund	\$17,181	\$22,690	\$22,018
0995	Reimbursements	5,468	18,905	18,905
	Totals, State Operations	<u>\$22,649</u>	<u>\$41,595</u>	<u>\$40,923</u>
	SUBPROGRAM REQUIREMENTS			
4540040	Classification Services			
	State Operations:			
0001	General Fund	\$274,122	\$276,216	\$270,236
	Totals, State Operations	<u>\$274,122</u>	<u>\$276,216</u>	<u>\$270,236</u>
	SUBPROGRAM REQUIREMENTS			
4540044	Records			
	State Operations:			
0001	General Fund	\$91,417	\$95,910	\$91,594
	Totals, State Operations	<u>\$91,417</u>	<u>\$95,910</u>	<u>\$91,594</u>
	SUBPROGRAM REQUIREMENTS			
4540048	Inmate Activities			
	State Operations:			
0001	General Fund	\$14,358	\$19,062	\$18,882
	Totals, State Operations	<u>\$14,358</u>	<u>\$19,062</u>	<u>\$18,882</u>
	SUBPROGRAM REQUIREMENTS			
4540052	Religion			
	State Operations:			
0001	General Fund	\$14,617	\$18,322	\$18,009
	Totals, State Operations	<u>\$14,617</u>	<u>\$18,322</u>	<u>\$18,009</u>

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
4550	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INSTITUTION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$575,269	\$675,771	\$624,339
0890	Federal Trust Fund	317	436	436
0995	Reimbursements	19,511	19,074	19,074
	Totals, State Operations	<u>\$595,097</u>	<u>\$695,281</u>	<u>\$643,849</u>
	Local Assistance:			
0001	General Fund	\$160,384	\$186,449	\$173,364
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	<u>\$159,384</u>	<u>\$185,449</u>	<u>\$172,364</u>
	SUBPROGRAM REQUIREMENTS			
4550014	Transportation of Prisoners			
	Local Assistance:			
0001	General Fund	\$46	\$278	\$278
	Totals, Local Assistance	<u>\$46</u>	<u>\$278</u>	<u>\$278</u>
	SUBPROGRAM REQUIREMENTS			
4550018	Return of Fugitives from Justice			
	Local Assistance:			
0001	General Fund	\$1,732	\$2,593	\$2,593
	Totals, Local Assistance	<u>\$1,732</u>	<u>\$2,593</u>	<u>\$2,593</u>
	SUBPROGRAM REQUIREMENTS			
4550019	County Charges			
	Local Assistance:			
0001	General Fund	\$34,777	\$59,548	\$55,877
	Totals, Local Assistance	<u>\$34,777</u>	<u>\$59,548</u>	<u>\$55,877</u>
	SUBPROGRAM REQUIREMENTS			
4550028	Community Corrections Performance Incentive Fund			
	Local Assistance:			
0001	General Fund	\$123,829	\$123,830	\$114,616
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	<u>\$122,829</u>	<u>\$122,830</u>	<u>\$113,616</u>
	SUBPROGRAM REQUIREMENTS			
4550051	Division of Adult Institutions			
	State Operations:			
0001	General Fund	\$148,838	\$146,670	\$141,402
0890	Federal Trust Fund	108	136	136
0995	Reimbursements	572	500	500
	Totals, State Operations	<u>\$149,518</u>	<u>\$147,306</u>	<u>\$142,038</u>
	Local Assistance:			
0001	General Fund	\$-	\$200	\$-
	Totals, Local Assistance	<u>\$-</u>	<u>\$200</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4550055	Facilities Planning & Construction Mgmt			
	State Operations:			
0001	General Fund	\$44,755	\$60,907	\$58,097
0995	Reimbursements	17,274	18,391	18,391
	Totals, State Operations	<u>\$62,029</u>	<u>\$79,298</u>	<u>\$76,488</u>
	SUBPROGRAM REQUIREMENTS			
4550059	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0001	General Fund	\$82,034	\$126,543	\$88,001
	Totals, State Operations	\$82,034	\$126,543	\$88,001
	SUBPROGRAM REQUIREMENTS			
4550067	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$13,484	\$26,638	\$26,564
0890	Federal Trust Fund	209	300	300
0995	Reimbursements	1,655	183	183
	Totals, State Operations	\$15,348	\$27,121	\$27,047
	SUBPROGRAM REQUIREMENTS			
4550072	Adult Corrections and Rehabilitation Administration- Adult Facilities			
	State Operations:			
0001	General Fund	\$286,158	\$315,013	\$310,275
0995	Reimbursements	10	-	-
	Totals, State Operations	\$286,168	\$315,013	\$310,275
	PROGRAM REQUIREMENTS			
4555	PAROLE OPERATIONS-ADULT SUPERVISION			
	State Operations:			
0001	General Fund	\$381,746	\$386,780	\$383,962
0890	Federal Trust Fund	6	41	41
0995	Reimbursements	-	515	515
	Totals, State Operations	\$381,752	\$387,336	\$384,518
	SUBPROGRAM REQUIREMENTS			
4555014	GPS Monitoring			
	State Operations:			
0001	General Fund	\$99,761	\$99,384	\$98,666
0890	Federal Trust Fund	4	11	11
0995	Reimbursements	-	3	3
	Totals, State Operations	\$99,765	\$99,398	\$98,680
	SUBPROGRAM REQUIREMENTS			
4555018	Parole Planning and Placement Program			
	State Operations:			
0001	General Fund	\$14,552	\$15,896	\$15,312
	Totals, State Operations	\$14,552	\$15,896	\$15,312
	SUBPROGRAM REQUIREMENTS			
4555022	Supervision - Case Services-Other			
	State Operations:			
0001	General Fund	\$267,433	\$271,500	\$269,984
0890	Federal Trust Fund	2	30	30
0995	Reimbursements	-	512	512
	Totals, State Operations	\$267,435	\$272,042	\$270,526
	PROGRAM REQUIREMENTS			
4560	PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			
	State Operations:			
0001	General Fund	\$187,736	\$183,563	\$184,907
0995	Reimbursements	43,539	42,711	42,711
	Totals, State Operations	\$231,275	\$226,274	\$227,618
	SUBPROGRAM REQUIREMENTS			
4560015	Day Reporting Center			
	State Operations:			
0001	General Fund	\$26,419	\$15,373	\$17,704
0995	Reimbursements	-	50	50

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	Totals, State Operations	\$26,419	\$15,423	\$17,754
	SUBPROGRAM REQUIREMENTS			
4560019	Parole Services Center			
	State Operations:			
0001	General Fund	\$17,115	\$14,211	\$14,211
0995	Reimbursements	84	-	-
	Totals, State Operations	\$17,199	\$14,211	\$14,211
	SUBPROGRAM REQUIREMENTS			
4560035	Community Based Coalition			
	State Operations:			
0001	General Fund	\$6,244	\$3,009	\$3,009
	Totals, State Operations	\$6,244	\$3,009	\$3,009
	SUBPROGRAM REQUIREMENTS			
4560039	Community Based Programs-Other			
	State Operations:			
0001	General Fund	\$16,411	\$21,789	\$21,466
0995	Reimbursements	9,138	8,609	8,609
	Totals, State Operations	\$25,549	\$30,398	\$30,075
	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	\$461	\$-	\$-
	Totals, State Operations	\$461	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4560056	Specialized Treatment for Optimized Programming			
	State Operations:			
0001	General Fund	\$59,928	\$67,475	\$67,475
0995	Reimbursements	33,900	34,052	34,052
	Totals, State Operations	\$93,828	\$101,527	\$101,527
	SUBPROGRAM REQUIREMENTS			
4560059	Sex Offender Treatment and Polygraph			
	State Operations:			
0001	General Fund	\$38,617	\$38,276	\$38,276
	Totals, State Operations	\$38,617	\$38,276	\$38,276
	SUBPROGRAM REQUIREMENTS			
4560067	Psychiatric Outpatient Services			
	State Operations:			
0001	General Fund	\$22,541	\$23,242	\$22,578
0995	Reimbursements	417	-	-
	Totals, State Operations	\$22,958	\$23,242	\$22,578
	PROGRAM REQUIREMENTS			
4565	PAROLE OPERATIONS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$81,371	\$88,641	\$88,181
0890	Federal Trust Fund	539	599	599
0995	Reimbursements	25	500	500
	Totals, State Operations	\$81,935	\$89,740	\$89,280

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	SUBPROGRAM REQUIREMENTS			
4565015	Headquarters			
	State Operations:			
0001	General Fund	\$63,743	\$71,684	\$71,291
0890	Federal Trust Fund	-	14	14
	Totals, State Operations	<u>\$63,743</u>	<u>\$71,698</u>	<u>\$71,305</u>
	SUBPROGRAM REQUIREMENTS			
4565027	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$17,628	\$16,957	\$16,890
0890	Federal Trust Fund	539	585	585
0995	Reimbursements	25	500	500
	Totals, State Operations	<u>\$18,192</u>	<u>\$18,042</u>	<u>\$17,975</u>
	PROGRAM REQUIREMENTS			
4570	SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE			
	State Operations:			
0001	General Fund	\$780	\$952	\$955
0942	Special Deposit Fund	87	406	406
	Totals, State Operations	<u>\$867</u>	<u>\$1,358</u>	<u>\$1,361</u>
	PROGRAM REQUIREMENTS			
4575	BOARD OF PAROLE HEARINGS-ADULT HEARINGS			
	State Operations:			
0001	General Fund	\$60,128	\$69,268	\$67,592
0995	Reimbursements	5	92	92
	Totals, State Operations	<u>\$60,133</u>	<u>\$69,360</u>	<u>\$67,684</u>
	SUBPROGRAM REQUIREMENTS			
4575010	Board of Parole Hearings-Adult			
	State Operations:			
0001	General Fund	\$861	\$-	\$-
	Totals, State Operations	<u>\$861</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4575015	Board of Parole Hearings - Adult			
	State Operations:			
0001	General Fund	\$50,067	\$60,936	\$62,301
0995	Reimbursements	5	92	92
	Totals, State Operations	<u>\$50,072</u>	<u>\$61,028</u>	<u>\$62,393</u>
	SUBPROGRAM REQUIREMENTS			
4575023	Rutherford/Lugo Legal Representation			
	State Operations:			
0001	General Fund	\$7,607	\$6,496	\$3,562
	Totals, State Operations	<u>\$7,607</u>	<u>\$6,496</u>	<u>\$3,562</u>
	SUBPROGRAM REQUIREMENTS			
4575027	Transcription Services			
	State Operations:			
0001	General Fund	\$665	\$522	\$409
	Totals, State Operations	<u>\$665</u>	<u>\$522</u>	<u>\$409</u>
	SUBPROGRAM REQUIREMENTS			
4575028	Board of Parole Hearings-Juvenile			
	State Operations:			
0001	General Fund	\$928	\$1,314	\$1,320
	Totals, State Operations	<u>\$928</u>	<u>\$1,314</u>	<u>\$1,320</u>

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
4580	BOARD OF PAROLE HEARINGS-ADMINISTRATION			
	State Operations:			
0001	General Fund	\$9,539	\$9,298	\$7,920
	Totals, State Operations	<u>\$9,539</u>	<u>\$9,298</u>	<u>\$7,920</u>
	PROGRAM REQUIREMENTS			
4585	REHABILITATIVE PROGRAMS-ADULT EDUCATION			
	State Operations:			
0001	General Fund	\$247,033	\$266,527	\$264,805
0995	Reimbursements	8,236	8,204	8,204
	Totals, State Operations	<u>\$255,269</u>	<u>\$274,731</u>	<u>\$273,009</u>
	SUBPROGRAM REQUIREMENTS			
4585010	Academic Education-Adult			
	State Operations:			
0001	General Fund	\$179,689	\$188,547	\$187,022
0995	Reimbursements	7,761	8,204	8,204
	Totals, State Operations	<u>\$187,450</u>	<u>\$196,751</u>	<u>\$195,226</u>
	SUBPROGRAM REQUIREMENTS			
4585019	Vocational Education-Adult			
	State Operations:			
0001	General Fund	\$53,006	\$60,169	\$60,357
0995	Reimbursements	475	-	-
	Totals, State Operations	<u>\$53,481</u>	<u>\$60,169</u>	<u>\$60,357</u>
	SUBPROGRAM REQUIREMENTS			
4585028	Library			
	State Operations:			
0001	General Fund	\$14,338	\$17,811	\$17,426
	Totals, State Operations	<u>\$14,338</u>	<u>\$17,811</u>	<u>\$17,426</u>
	PROGRAM REQUIREMENTS			
4590	REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES			
	State Operations:			
0001	General Fund	\$214,847	\$326,137	\$273,310
	Totals, State Operations	<u>\$214,847</u>	<u>\$326,137</u>	<u>\$273,310</u>
	SUBPROGRAM REQUIREMENTS			
4590015	In-Prison Program			
	State Operations:			
0001	General Fund	\$183,656	\$184,037	\$155,229
	Totals, State Operations	<u>\$183,656</u>	<u>\$184,037</u>	<u>\$155,229</u>
	SUBPROGRAM REQUIREMENTS			
4590031	Male Community Reentry Program			
	State Operations:			
0001	General Fund	\$31,191	\$111,980	\$80,972
	Totals, State Operations	<u>\$31,191</u>	<u>\$111,980</u>	<u>\$80,972</u>
	SUBPROGRAM REQUIREMENTS			
4590032	Custody to Community Transitional Reentry Program			
	State Operations:			
0001	General Fund	\$-	\$27,985	\$34,974
	Totals, State Operations	<u>\$-</u>	<u>\$27,985</u>	<u>\$34,974</u>
	SUBPROGRAM REQUIREMENTS			
4590033	Community Prisoner Mother Program			
	State Operations:			

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		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0001	General Fund	\$-	\$2,135	\$2,135
	Totals, State Operations	\$-	\$2,135	\$2,135
	PROGRAM REQUIREMENTS			
4595	REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES			
	State Operations:			
0917	Inmate Welfare Fund	97,561	115,611	114,655
	Totals, State Operations	\$97,561	\$115,611	\$114,655
	SUBPROGRAM REQUIREMENTS			
4595010	Inmate Activities - Canteen			
	State Operations:			
0917	Inmate Welfare Fund	97,561	115,611	114,655
	Totals, State Operations	\$97,561	\$115,611	\$114,655
	PROGRAM REQUIREMENTS			
4600	REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$25,741	\$29,990	\$29,828
	Totals, State Operations	\$25,741	\$29,990	\$29,828
	SUBPROGRAM REQUIREMENTS			
4600010	Community Partnerships			
	State Operations:			
0001	General Fund	\$4,671	\$5,635	\$5,629
	Totals, State Operations	\$4,671	\$5,635	\$5,629
	SUBPROGRAM REQUIREMENTS			
4600028	Office of Correctional Education-Hq Adm			
	State Operations:			
0001	General Fund	\$5,254	\$4,661	\$4,595
	Totals, State Operations	\$5,254	\$4,661	\$4,595
	SUBPROGRAM REQUIREMENTS			
4600032	Office of Prg Accountability & Support- HQ Admin			
	State Operations:			
0001	General Fund	\$9,936	\$9,283	\$9,378
	Totals, State Operations	\$9,936	\$9,283	\$9,378
	SUBPROGRAM REQUIREMENTS			
4600036	Office of Offender Services-Hq Admin			
	State Operations:			
0001	General Fund	\$5,880	\$10,411	\$10,226
	Totals, State Operations	\$5,880	\$10,411	\$10,226
	PROGRAM REQUIREMENTS			
4650	MEDICAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$2,581,268	\$2,721,685	\$2,704,274
0995	Reimbursements	82,172	47,506	44,406
3398	California Emergency Relief Fund	149,134	-	-
	Totals, State Operations	\$2,812,574	\$2,769,191	\$2,748,680
	SUBPROGRAM REQUIREMENTS			
4650010	Medical Contract-Adult			
	State Operations:			
0001	General Fund	\$531,294	\$331,397	\$352,893
0995	Reimbursements	41,616	43,298	43,298
3398	California Emergency Relief Fund	149,134	-	-
	Totals, State Operations	\$722,044	\$374,695	\$396,191

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	SUBPROGRAM REQUIREMENTS			
4650012	Medical Administration-Adult			
	State Operations:			
0001	General Fund	\$572,089	\$300,698	\$298,808
0995	Reimbursements	-	3,100	-
	Totals, State Operations	<u>\$572,089</u>	<u>\$303,798</u>	<u>\$298,808</u>
	SUBPROGRAM REQUIREMENTS			
4650014	Medical Other-Adult			
	State Operations:			
0001	General Fund	\$1,477,885	\$2,089,590	\$2,052,573
0995	Reimbursements	40,556	1,108	1,108
	Totals, State Operations	<u>\$1,518,441</u>	<u>\$2,090,698</u>	<u>\$2,053,681</u>
	PROGRAM REQUIREMENTS			
4655	DENTAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$175,018	\$183,899	\$180,798
	Totals, State Operations	<u>\$175,018</u>	<u>\$183,899</u>	<u>\$180,798</u>
	SUBPROGRAM REQUIREMENTS			
4655014	Dental Other-Adult			
	State Operations:			
0001	General Fund	\$175,018	\$183,899	\$180,798
	Totals, State Operations	<u>\$175,018</u>	<u>\$183,899</u>	<u>\$180,798</u>
	PROGRAM REQUIREMENTS			
4660	MENTAL HEALTH SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$543,507	\$700,913	\$695,036
	Totals, State Operations	<u>\$543,507</u>	<u>\$700,913</u>	<u>\$695,036</u>
	SUBPROGRAM REQUIREMENTS			
4660014	Mental Health Other-Adult			
	State Operations:			
0001	General Fund	\$543,507	\$700,913	\$695,036
	Totals, State Operations	<u>\$543,507</u>	<u>\$700,913</u>	<u>\$695,036</u>
	PROGRAM REQUIREMENTS			
4665	ANCILLARY HEALTH CARE SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$395,729	\$461,022	\$447,001
0995	Reimbursements	31	200	200
	Totals, State Operations	<u>\$395,760</u>	<u>\$461,222</u>	<u>\$447,201</u>
	PROGRAM REQUIREMENTS			
4670	DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT			
	State Operations:			
0001	General Fund	\$58,327	\$71,775	\$72,797
3085	Mental Health Services Fund	1,041	1,088	1,090
	Totals, State Operations	<u>\$59,368</u>	<u>\$72,863</u>	<u>\$73,887</u>
	TOTALS, EXPENDITURES			
	State Operations	14,255,588	14,796,100	14,315,880
	Local Assistance	159,384	185,449	172,364
	Totals, Expenditures	<u>\$14,414,972</u>	<u>\$14,981,549</u>	<u>\$14,488,244</u>

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5225 Department of Corrections and Rehabilitation - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	64,695.5	62,343.9	61,671.8	\$6,924,825	\$6,624,871	\$6,451,598
Other Adjustments	-12,647.0	-147.1	-518.9	-549,163	457,735	378,518
Net Totals, Salaries and Wages	52,048.5	62,196.8	61,152.9	\$6,375,662	\$7,082,606	\$6,830,116
Staff Benefits	-	-	-	3,604,885	3,812,102	3,813,222
Totals, Personal Services	52,048.5	62,196.8	61,152.9	\$9,980,547	\$10,894,708	\$10,643,338
OPERATING EXPENSES AND EQUIPMENT				\$4,205,516	\$3,800,299	\$3,626,449
SPECIAL ITEMS OF EXPENSES				69,525	101,093	46,093
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$14,255,588	\$14,796,100	\$14,315,880

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	159,384	185,449	172,364
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$159,384	\$185,449	\$172,364

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$12,955	-	-
Totals Available	\$12,955	-	-
TOTALS, EXPENDITURES	\$12,955	-	-
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,865,438	\$8,535,666	\$8,575,085
Allocation for Employee Compensation	-	291,942	-
Allocation for Employee Compensation Sgt and Lt	-	44,406	-
Allocation for Other Post-Employment Benefits	-	-2,983	-
Allocation for Staff Benefits	-	120,478	-
Control Section 19.56 Administrative Workload Allocation	-	14	-
002 Budget Act appropriation	3,750,025	3,893,296	4,056,954
Allocation for Employee Compensation	-	130,225	-
Allocation for Other Post-Employment Benefits	-	-4,247	-
Allocation for Staff Benefits	-	46,290	-
003 Budget Act appropriation	276,032	326,894	281,607
Deuel Vocational Institution Defeasance Excess Appropriation Authority	-	-11,880	-
Lease Revenue Debt Service Adjustments	-	-50,835	-
004 Budget Act appropriation	88,456	99,682	100,108
Lease Revenue Debt Service Adjustments	-	-11,157	-
005 Budget Act appropriation	22,541	31,714	31,210
008 Budget Act appropriation	570,437	610,011	639,248
Allocation for Employee Compensation	-	13,749	-
Allocation for Employee Compensation Sgt and Lt	-	22	-
Allocation for Other Post-Employment Benefits	-	-589	-
Allocation for Staff Benefits	-	6,096	-
009 Budget Act appropriation	68,758	72,935	75,512

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Allocation for Employee Compensation	-	3,545	-
Allocation for Other Post-Employment Benefits	-	-63	-
Allocation for Staff Benefits	-	1,153	-
012 Budget Act appropriation	74,760	73,622	73,205
014 Budget Act appropriation	-	28,482	36,712
015 Budget Act appropriation	1,949	-	-
016 Budget Act appropriation	956	3,348	-
017 Budget Act appropriation	19,365	21,000	-
018 Budget Act appropriation	3,000	-	-
019 Budget Act appropriation	-	40,000	40,000
020 Budget Act appropriation	4,000	4,000	2,000
021 Budget Act appropriation	-	96,871	38,388
022 Budget Act appropriation	4,100	-	-
023 Budget Act appropriation	-	6,402	-
024 Budget Act appropriation	-	1,000	-
025 Budget Act appropriation	-	522	522
Prior Year Balances Available:			
Item 5225-001-0001, Budget Act of 2019 as reappropriated by Item 5225-490, Budget Act of 2021	-	382	-
Item 5225-001-0001, Budget Act of 2021	224	47,422	-
Item 5225-013-0001, Budget Act of 2021	909	207	-
Item 5225-014-0001, Budget Act of 2021 as reappropriated by Item 5225-493, Budget Act of 2022	2,502	7,218	-
Item 5225-019-0001, Budget Act of 2022	-	40,000	-
Totals Available	\$13,753,452	\$14,516,840	\$13,950,551
Unexpended balance, estimated savings	-	-90,123	-
TOTALS, EXPENDITURES	\$13,753,452	\$14,426,717	\$13,950,551
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code section 8880.5	\$56	-	-
Totals Available	\$56	-	-
TOTALS, EXPENDITURES	\$56	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,722	\$1,647	\$1,647
Totals Available	\$1,722	\$1,647	\$1,647
TOTALS, EXPENDITURES	\$1,722	\$1,647	\$1,647
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$98,249	\$115,211	\$115,655
Allocation for Employee Compensation	-	942	-
Allocation for Other Post-Employment Benefits	-	-79	-
Allocation for Staff Benefits	-	322	-
Totals Available	\$98,249	\$116,396	\$115,655
Unexpended balance, estimated savings	-	215	-
TOTALS, EXPENDITURES	\$98,249	\$116,611	\$115,655
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code section 2085.5(c)	\$2,433	\$1,825	\$1,825
Totals Available	\$2,433	\$1,825	\$1,825
TOTALS, EXPENDITURES	\$2,433	\$1,825	\$1,825
0995 Reimbursements			
APPROPRIATIONS			

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Reimbursements	\$224,523	\$248,212	\$245,112
TOTALS, EXPENDITURES	\$224,523	\$248,212	\$245,112
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,041	\$1,081	\$1,090
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	3	-
Totals Available	\$1,041	\$1,088	\$1,090
TOTALS, EXPENDITURES	\$1,041	\$1,088	\$1,090
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	-	-	(\$7,316)
TOTALS, EXPENDITURES	-	-	-
3398 California Emergency Relief Fund			
APPROPRIATIONS			
021 Budget Act appropriation	\$161,157	-	-
Totals Available	\$161,157	-	-
TOTALS, EXPENDITURES	\$161,157	-	-
Total Expenditures, All Funds, (State Operations)	\$14,255,588	\$14,796,100	\$14,315,880
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$36,555	\$62,419	\$58,748
Mobile Laser Tattoo Removal Services (CS 19.56)	-	200	-
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	123,829	123,830	114,616
Totals Available	\$160,384	\$186,449	\$173,364
TOTALS, EXPENDITURES	\$160,384	\$186,449	\$173,364
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$122,829	\$122,830	\$113,616
Totals Available	\$122,829	\$122,830	\$113,616
TOTALS, EXPENDITURES	\$122,829	\$122,830	\$113,616
Less funding provided by General Fund	-123,829	-123,830	-114,616
NET TOTALS, EXPENDITURES	-\$1,000	-\$1,000	-\$1,000
Total Expenditures, All Funds, (Local Assistance)	\$159,384	\$185,449	\$172,364
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$14,414,972	\$14,981,549	\$14,488,244

FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
<u>3259 Recidivism Reduction Fund^s</u>			
BEGINNING BALANCE	\$7,316	\$7,316	\$7,316
Adjusted Beginning Balance	\$7,316	\$7,316	\$7,316
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the Recidivism Reduction Fund (3259) to the General Fund (0001) per Legal Statute	-	-	-7,316

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5225 Department of Corrections and Rehabilitation - Continued

	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
Total Revenues, Transfers, and Other Adjustments	-	-	-\$7,316
Total Resources	\$7,316	\$7,316	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$7,316	\$7,316	-
Reserve for economic uncertainties	7,316	7,316	-
<u>8059 State Community Corrections Performance Incentive Fund</u>^s			
BEGINNING BALANCE	\$616	\$837	\$830
Adjusted Beginning Balance	\$616	\$837	\$830
Total Resources	\$616	\$837	\$830
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	772	1,000	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	122,829	122,830	113,616
9892 Supplemental Pension Payments (State Operations)	7	7	1
Less funding provided by General Fund (Local Assistance)	-123,829	-123,830	-114,616
Total Expenditures and Expenditure Adjustments	-\$221	\$7	\$1
FUND BALANCE	\$837	\$830	\$829
Reserve for economic uncertainties	837	830	829

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
Baseline Positions	64,695.5	62,343.9	61,671.8	\$6,924,825	\$6,624,871	\$6,451,598
Salary and Other Adjustments	-12,647.0	-187.5	-120.5	-549,163	452,569	435,923
Workload and Administrative Adjustments						
Administrative Reduction for Prison Closures						
Assoc Budget Analyst	-	-	-3.0	-	-	-231
Assoc Govtl Program Analyst	-	-	-7.0	-	-	-539
Assoc Mgmt Auditor	-	-	-1.0	-	-	-87
C.E.A.	-	-	-1.0	-	-	-183
Capt (Adult Institution)	-	-	-1.0	-	-	-162
Corr Counselor I	-	-	-1.0	-	-	-107
Corr Counselor II (Spec)	-	-	-4.0	-	-	-507
Corr Counselor III	-	-	-4.0	-	-	-537
Corr Lieut	-	-	-1.0	-	-	-135
Corr Officer	-	-	-6.0	-	-	-585
Corr Sgt	-	-	-1.0	-	-	-121
Info Tech Assoc	-	-	-6.0	-	-	-464
Info Tech Spec I	-	-	-6.0	-	-	-578
Info Tech Supvr II	-	-	-1.0	-	-	-116
Info Tech Techn	-	-	-1.0	-	-	-61
Labor Relations Analyst	-	-	-1.0	-	-	-77
Office Asst (Typing)	-	-	-1.0	-	-	-43
Office Techn (Typing)	-	-	-5.0	-	-	-235
Parole Svc Assoc	-	-	-1.0	-	-	-75
Pers Techn II (Spec)	-	-	-1.0	-	-	-57
Research Data Analyst II	-	-	-1.0	-	-	-81
Research Data Spec II	-	-	-1.0	-	-	-93
Staff Svcs Mgr I	-	-	-1.0	-	-	-94
Support Svcs Asst (Interpreter)	-	-	-1.0	-	-	-56
COVID-19 Mitigation Efforts						

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Overtime	-	-	-	-	-	3,316
Closure of Chuckawalla Valley State Prison						
Accountant I (Spec)	-	-	-0.3	-	-	-13
Accountant Trainee	-	-	-0.3	-	-	-14
Accounting Officer (Spec)	-	-	-0.3	-	-	-17
Architectural Asst	-	-	-0.3	-	-	-17
Assoc Govtl Program Analyst	-	-	-4.0	-	-	-287
Assoc Hazardous Materials Spec	-	-	-	-	-	-1
Asst Corr Food Mgr	-	-	-0.3	-	-	-21
	-	-	-	-	-	-
Bus Svc Asst (Spec)	-	-	-0.3	-	-	-12
Bus Svc Officer I (Supvr)	-	-	-0.3	-	-	-19
C.E.A.	-	-	-0.3	-	-	-46
Capt (Adult Institution)	-	-	-1.2	-	-	-164
Carpenter II - CF	-	-	-0.5	-	-	-37
Carpenter III - CF	-	-	-0.3	-	-	-19
Case Recds Techn	-	-	-0.8	-	-	-36
Catholic Chaplain	-	-	-0.3	-	-	-19
Chief Dep Administrator - C.E.A.	-	-	-0.3	-	-	-45
Chief Engr I - CF	-	-	-0.2	-	-	-25
Chief Exec Officer - Hlth Care (Safety)	-	-	-0.3	-	-	-57
Clinical Soc Worker (Hlth/CF)-Safety	-	-	-0.6	-	-	-54
Community Resources Mgr	-	-	-0.3	-	-	-27
Corr Administrator	-	-	-0.8	-	-	-132
Corr Bus Mgr I	-	-	-0.3	-	-	-26
Corr Counselor II (Spec)	-	-	-1.0	-	-	-127
Corr Counselor II (Supvr)	-	-	-1.3	-	-	-165
Corr Counselor III	-	-	-0.6	-	-	-68
Corr Food Mgr II	-	-	-0.3	-	-	-26
Corr Hlth Svcs Administrator I - CF	-	-	-0.3	-	-	-26
Corr Lieut	-	-	-6.7	-	-	-906
Corr Officer	-	-	-91.1	-	-	-9,064
Corr Plant Mgr II	-	-	-0.3	-	-	-28
	-	-	-	-	-	-
Corr Sgt	-	-	-13.2	-	-	-1,608
Corr Supvng Cook - CF	-	-	-5.9	-	-	-411
Correctional Case Recds Analyst	-	-	-2.5	-	-	-153
Correctional Case Recds Mgr	-	-	-0.3	-	-	-24
Correctional Case Recds Supvr	-	-	-0.8	-	-	-62
Electrician II - CF	-	-	-0.7	-	-	-63
Electrician III - CF	-	-	-0.3	-	-	-22
Electronics Techn - CF	-	-	-0.5	-	-	-38
	-	-	-	-	-	-
Exec Asst	-	-	-0.3	-	-	-14
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Heavy Equipt Mechanic - CF	-	-	-0.3	-	-	-20
Heavy Truck Dvr - CF	-	-	-0.8	-	-	-48
Hlth Program Mgr III	-	-	-0.6	-	-	-60
Hlth Program Spec I	-	-	-1.1	-	-	-84

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Hlth Recd Techn II (Supvr)	-	-	-0.3	-	-	-17
Info Tech Spec I	-	-	0.3	-	-	24
Labor Relations Analyst	-	-	-0.3	-	-	-19
	-	-	-	-	-	-
Librarian - CF	-	-	-0.3	-	-	-19
Library Tech Asst (Safety)	-	-	-0.8	-	-	-36
Locksmith I - CF	-	-	-0.5	-	-	-39
Maint Mechanic - CF	-	-	-1.3	-	-	-97
Materials & Stores Supvr I - CF	-	-	-4.4	-	-	-245
Materials & Stores Supvr II - CF	-	-	-1.2	-	-	-64
Mgmt Svcs Techn	-	-	-0.3	-	-	-12
Office Asst (Gen)	-	-	-0.5	-	-	-21
Office Svcs Supvr I (Typing)	-	-	-0.8	-	-	-38
Office Svcs Supvr II (Gen)	-	-	-0.6	-	-	-30
Office Techn (Typing)	-	-	-13.9	-	-	-634
Overtime	-	-	-	-	-	-400
Painter II - CF	-	-	-0.5	-	-	-37
Painter III - CF	-	-	-0.3	-	-	-19
Parole Svc Assoc	-	-	-0.8	-	-	-56
Personnel Spec	-	-	-1.3	-	-	-77
Personnel Supvr I	-	-	-0.5	-	-	-40
Personnel Supvr II	-	-	-0.3	-	-	-22
	-	-	-	-	-	-
Plumber II - CF	-	-	-1.3	-	-	-101
Plumber III - CF	-	-	-0.3	-	-	-21
Prison Canteen Mgr I	-	-	-0.3	-	-	-16
Prison Canteen Mgr II	-	-	-0.3	-	-	-19
Procurement & Svcs Officer II - CF	-	-	-0.3	-	-	-21
Prop Cntrlr II - CF	-	-	-0.6	-	-	-32
Protestant Chaplain	-	-	-0.3	-	-	-19
Psychologist-Clinical - CF	-	-	-0.9	-	-	-136
Radiologic Technologist - CF	-	-	-0.1	-	-	-10
Receiver's Med Exec (Safety)	-	-	-0.3	-	-	-115
Receiver's Nurse Exec (Safety)	-	-	-0.3	-	-	-63
Sr Accounting Officer (Supvr)	-	-	-0.3	-	-	-21
Sr Lab Asst - CF	-	-	-0.3	-	-	-12
Sr Librarian - CF	-	-	-0.3	-	-	-21
Sr Personnel Spec	-	-	-0.3	-	-	-18
Sr Psychologist - CF (Supvr)	-	-	-0.3	-	-	-41
Sr Radiologic Technologist - CF (Spec)	-	-	-0.3	-	-	-21
Staff Svcs Analyst (Gen)	-	-	-0.8	-	-	-43
Staff Svcs Mgr I	-	-	-0.5	-	-	-47
Stationary Engr - CF	-	-	-1.5	-	-	-143
Supvng Case Recds Techn	-	-	-0.5	-	-	-31
Supvng Corr Cook	-	-	-1.3	-	-	-88
Supvng Dental Asst - CF	-	-	-0.3	-	-	-22
Supvng Dentist - CF	-	-	-0.3	-	-	-87
Supvng Groundskeeper II - CF	-	-	-0.3	-	-	-18
Supvng Registered Nurse III - CF	-	-	-0.3	-	-	-41
Supvr of Academic Inst - CF	-	-	-0.3	-	-	-34
Supvr of Bldg Trades - CF	-	-	-0.5	-	-	-46

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Supvr of Corr Educ Programs	-	-	-0.3	-	-	-37
Supvr of Vocational Inst	-	-	-0.3	-	-	-34
Teacher	-	-	-3.8	-	-	-379
Teaching Asst - CF	-	-	-0.5	-	-	-21
Temporary Help	-	-	-	-	-	-34
	-	-	-	-	-	-
Vocational Instructor - CF	-	-	-1.7	-	-	-143
Warden/Department of Corrections	-	-	-0.3	-	-	-52
Warehouse Mgr II - CF	-	-	-0.3	-	-	-20
	-	-	-	-	-	-
Employee Health Program Reduction						
Assoc Govtl Program Analyst	-	-	-3.0	-	-	-230
Hlth Program Spec I	-	-	-1.0	-	-	-84
Nursing Consultant - Program Review	-	-	-2.0	-	-	-331
Office Techn (Typing)	-	-	-1.0	-	-	-47
Registered Nurse - CF	-	-	-31.0	-	-	-4,107
General Fund Solution: Reduction of Parolee County of Release Workload						
Parole Administrator I	-	-0.2	-0.2	-	-34	-34
Parole Agent I	-	-6.6	-6.6	-	-787	-787
Parole Agent II (Supvr)	-	-0.8	-0.8	-	-112	-112
Parole Agent III	-	-0.8	-0.8	-	-117	-117
General Fund Solution: Baseline Administrative Reduction						
Various	-	-	-	-	-	-15,000
General Fund Solution: Statewide Correctional Video Surveillance						
Corr Officer	-	-5.0	-	-	-488	-
Population - Board of Parole Hearings Staffing Standard Adjustment						
Administrative Law Judge	-	-	-0.2	-	-	-29
Psychologist-Clinical - CF	-	-	-1.0	-	-	-155
Sr Psychologist - CF (Supvr)	-	-	-0.1	-	-	-16
Supervising Administrative Law Judge	-	-	-0.1	-	-	-16
Population - Housing Unit Conversion Adjustment						
Capt (Adult Institution) (Limited Term 06-30-2024)	-	-0.7	-1.0	-	-122	-163
Corr Administrator (Limited Term 06-30-2024)	-	-0.1	-	-	-15	-
Corr Counselor II (Spec) (Limited Term 06-30-2024)	-	-0.2	-	-	-21	-
Corr Counselor II (Supvr) (Limited Term 06-30-2024)	-	-0.7	-	-	-99	-
Corr Lieut (Limited Term 06-30-2024)	-	-4.1	-6.2	-	-565	-840
Corr Officer (Limited Term 06-30-2024)	-	-7.2	-65.2	-	-638	-6,371
Corr Sgt (Limited Term 06-30-2024)	-	-10.2	-20.5	-	-1,231	-2,490
Population - Integrated Substance Use Disorder Treatment Program Standard Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2024)	-	3.4	3.4	-	370	370
Lab Asst - CF	-	-3.0	-	-	-129	-
Pharmacist I	-	-0.4	-0.7	-	-62	-109
Pharmacy Techn	-	-1.8	-0.6	-	-94	-31
Physician & Surgeon - CF	-	-1.5	0.1	-	-456	30
Population - Male Community Reentry Program Premise						

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Corr Counselor III	-	-0.8	0.6	-	-112	66
Corr Officer	-	-4.3	2.7	-	-414	249
Parole Agent II (Spec)	-	-1.7	-0.3	-	-211	-42
Population - Medical Classification Model Adjustment						
Certified Nursing Asst (Limited Term 06-30-2024)	-	-0.4	-0.3	-	-17	-14
Chief Physician & Surgeon - CF	-	-1.7	-2.3	-	-526	-703
Hlth Recd Techn I (Limited Term 06-30-2024)	-	2.9	-1.4	-	161	-78
Lab Asst - CF (Limited Term 06-30-2024)	-	3.6	-0.2	-	155	-9
Licensed Vocational Nurse (Limited Term 06-30-2024)	-	22.2	25.7	-	1,685	1,950
Medical Assistant	-	-7.3	-3.2	-	-362	-156
Office Asst (Typing) (Limited Term 06-30-2024)	-	3.1	-1.1	-	136	-46
Pharmacist I (Limited Term 06-30-2024)	-	4.7	-	-	731	-
Pharmacy Techn (Limited Term 06-30-2024)	-	4.2	-0.4	-	219	-21
Physician & Surgeon - CF (Limited Term 06-30-2024)	-	6.7	-1.1	-	2,040	-319
Psych Techn (Safety) (Limited Term 06-30-2024)	-	9.4	10.6	-	758	860
Registered Nurse - CF	-	-22.0	-20.0	-	-2,897	-2,647
Supvng Registered Nurse II - CF (Limited Term 06-30-2024)	-	4.5	9.3	-	711	1,486
Population - Mental Health Ratio Standard Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2024)	-	9.4	1.2	-	1,024	131
Office Techn (Typing) (Limited Term 06-30-2024)	-	8.9	2.2	-	417	103
Psychologist-Clinical - CF (Limited Term 06-30-2024)	-	20.1	5.5	-	3,115	852
Recr Therapist - CF (Limited Term 06-30-2024)	-	11.8	4.5	-	1,120	427
Sr Psychologist - CF (Supvr) (Limited Term 06-30-2024)	-	3.5	1.0	-	575	164
Staff Psychiatrist (Safety) (Limited Term 06-30-2024)	-	6.6	0.7	-	2,464	261
Supvng Psych Soc Worker I - CF (Limited Term 06-30-2024)	-	0.3	-0.2	-	39	-26
Population - Parole Administrative Support Baseline Premise						
Assoc Govtl Program Analyst	-	-	-2.3	-	-	-186
Office Techn (Typing)	-	-	-1.0	-	-	-50
Staff Svcs Mgr I	-	-	2.4	-	-	238
Population - Parole Ratio Position Standard Adjustment						
Assoc Govtl Program Analyst	-	-1.0	-2.2	-	-81	-178
Clinical Soc Worker (Hlth/CF)-Safety	-	-2.2	-5.3	-	-253	-611
Office Techn (Typing)	-	-0.6	-1.4	-	-30	-69
Overtime	-	-	-	-	-3	-6
Parole Administrator I	-	-0.4	-0.8	-	-68	-137
Parole Agent I	-	-17.9	-36.8	-	-2,136	-4,390
Parole Agent II (Supvr)	-	-2.2	-4.6	-	-308	-644
Parole Agent III	-	-2.2	-4.6	-	-323	-674
Parole Svc Assoc	-	-2.2	-4.6	-	-183	-382
Program Techn	-	-2.1	-4.5	-	-95	-204
Psychologist-Clinical - CF	-	-0.1	-0.3	-	-16	-48
Sr Psychologist - CF (Spec)	-	-0.1	-0.2	-	-17	-33
Staff Psychiatrist (Safety)	-	-0.1	-0.3	-	-39	-117
Staff Svcs Mgr I	-	-0.2	-0.4	-	-20	-40

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Supvng Psych Soc Worker I - CF	-	-0.2	-0.6	-	-27	-80
Population - Reentry Support Standard Adjustment						
Case Recds Techn	-	-1.0	0.5	-	-45	23
Population - Unallocated Standard Adjustment						
Case Recds Techn (Limited Term 06-30-2024)	-	13.0	-11.4	-	591	-518
Corr Counselor I (Limited Term 06-30-2024)	-	10.4	-9.1	-	1,115	-976
Dental Asst - CF (Limited Term 06-30-2024)	-	2.7	-2.4	-	168	-150
Dental Hygienist - CF (Limited Term 06-30-2024)	-	0.7	-0.6	-	64	-55
Dentist - CF (Limited Term 06-30-2024)	-	2.3	-2.0	-	661	-575
Premise - Unallocated Reentry CCIs						
Corr Counselor I	-	-	3.7	-	-	397
Technical Adjustments						
C.E.A. - A	-	-	1.0	-	-	-
Assoc Govtl Program Analyst	-	-	43.0	-	-	-
Chief Dep - CF	-	-	-4.0	-	-	-
Commissioner, Board of Parole Hearings	-	-	3.0	-	-	-
Corr Lieut	-	-	3.5	-	-	472
Corr Sgt	-	-	-4.7	-	-	-568
Executive Officer	-	-	1.0	-	-	-
Overtime	-	-	-	-	-	255
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	40.4	-398.4	\$-	\$5,166	-\$57,405
Totals, Adjustments	-12,647.0	-147.1	-518.9	\$-549,163	\$457,735	\$378,518
TOTALS, SALARIES AND WAGES	52,048.5	62,196.8	61,152.9	\$6,375,662	\$7,082,606	\$6,830,116

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, the Department of Corrections and Rehabilitation (CDCR) operates 32 state-owned institutions 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.

CDCR and the Board of State and Community Corrections jointly administer several programs to partially finance the design and construction of county correctional facilities. The programs consist of Adult Local Criminal Justice and Local Youth Offender Rehabilitation facilities. Legislation is comprised of the 2007 Senate Bill 81 (Youth), the 2007 Assembly Bill 900 (Adult), the 2012 Senate Bill 1022 (Adult), the 2014 Senate Bill 863 (Adult), and the 2016 Senate Bill 844 (Adult). Approximately \$294 million has been awarded to 19 counties to build or remodel Youth Offender facilities and approximately \$2.158 billion has been awarded to 54 counties to build or remodel Adult Local Criminal facilities. CDCR oversees 42 of these projects totaling approximately \$1.517 billion authorized from Assembly Bill 900, Senate Bill 81, and Senate Bill 1022.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2022-23*	2023-24*	2024-25*
4615	CAPITAL OUTLAY Projects				
0000322	California Correctional Institution, Tehachapi: Health Care Facility Improvement Program		2	1	-
	Construction		2	1	-
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Program		12,754	1	-
	Construction		12,754	1	-
0000344	California State Prison, Corcoran: Health Care Facility Improvement Program		11,681	1	-

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

5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures		
		2022-23*	2023-24*	2024-25*
4615	CAPITAL OUTLAY Projects			
	Construction	11,681	1	-
0000350	California State Prison Solano, Vacaville: Health Care Facility Improvement Program	1	1,100	-
	Construction	1	1,100	-
0000351	California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Program	4,530	1	-
	Construction	4,530	1	-
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Program	11,692	2,507	-
	Construction	11,692	2,507	-
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System	187,643	-	-
	Construction	187,643	-	-
0000384	SB 81 Santa Cruz County	-	-	1,356
	Construction	-	-	1,356
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Program	8,821	2,299	-
	Construction	8,821	2,299	-
0000397	Statewide: Budget Packages and Advanced Planning	1,000	-	-
	Study	1,000	-	-
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Program	3,576	1	-
	Construction	3,576	1	-
0000404	Wasco State Prison, Wasco: Health Care Facility Improvement Program	9,894	2,906	-
	Construction	9,894	2,906	-
0000660	Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Program	2,027	1,232	-
	Construction	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	5,593	-	-
	Construction	5,593	-	-
0000729	Calipatria State Prison, Calipatria: Health Care Facility Improvement Program (AB 900 GF)	2,612	-	-
	Construction	2,612	-	-
0000931	SB 81 Alameda County	-	-	35,000
	Design Build	-	-	35,000
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	133,984	-	-
	Working Drawings	349	-	-
	Construction	133,635	-	-
0003207	California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms	11,634	-	-
	Working Drawings	491	-	-
	Construction	11,143	-	-
0003263	California Institution for Men, Chino: Air Cooling Facility A	18,923	-	-
	Working Drawings	554	-	-
	Construction	18,369	-	-
0003310	California State Prison, Corcoran: Medication Distribution Improvements Phase II	3,673	-	-
	Working Drawings	218	-	-
	Construction	3,455	-	-

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5225 Department of Corrections and Rehabilitation - Continued

		2022-23*	2023-24*	2024-25*
State Building Program Expenditures				
4615	CAPITAL OUTLAY Projects			
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	193	-	-
	Construction	193	-	-
0003315	Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II	5,287	-	-
	Working Drawings	82	-	-
	Construction	5,205	-	-
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	-	-
0004989	Valley State Prison, Chowchilla: Arsenic and Manganese Removal Water Treatment Plant	375	34,690	-
	Working Drawings	375	487	-
	Construction	-	34,203	-
0004995	Correctional Training Facility, Soledad: Health Care Facility Improvement Program, Specialty Care Clinic (Phase II)	-6,456	-	-
	Construction	-6,456	-	-
0004997	Folsom State Prison, Folsom: Water Storage Tanks (Phase II)	1,401	-	-
	Construction	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	12,273	-	-
	Construction	12,273	-	-
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	3,077	-	-
	Construction	3,077	-	-
0008407	Ironwood State Prison, Blythe: New Potable Water Wells	1,122	-	-
	Working Drawings	1,122	-	-
0008908	California Health Care Facility, Stockton: Facility B Individual Exercise Yards	1,729	-	-
	Construction	1,729	-	-
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	-	-
	Preliminary Plans	806	-	-
0011472	San Quentin Rehabilitation Center, San Quentin: Improvement Projects	-	20,000	-
	Preliminary Plans	-	19,998	-

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5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures	2022-23*	2023-24*	2024-25*
4615		CAPITAL OUTLAY Projects			
	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	-
0012927	California Health Care Facility, Stockton: Potable Water Treatment System		-	-	959
	Preliminary Plans		-	-	959
TOTALS, EXPENDITURES, ALL PROJECTS			\$544,954	\$461,862	\$83,318
FUNDING			2022-23*	2023-24*	2024-25*
0001	General Fund		\$406,051	\$101,311	\$959
0660	Public Buildings Construction Fund		138,903	360,551	63,359
0668	Public Buildings Construction Fund Subaccount		-	-	19,000
TOTALS, EXPENDITURES, ALL FUNDS			\$544,954	\$461,862	\$83,318

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2022-23*	2023-24*	2024-25*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$403,980	\$101,749	\$959
Prior Year Balances Available:				
	Item 5225-301-0001, Budget Act of 2018 as reappropriated by Item 5225-491, Budget Act of 2022	349	-	-
	Item 5225-301-0001, Budget Act of 2019 as reappropriated by Item 5225-491, Budget Act of 2022	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	375	487	-
Totals Available		\$406,051	\$102,236	\$959
Unexpended balance, estimated savings		-	-925	-
TOTALS, EXPENDITURES		\$406,051	\$101,311	\$959
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$138,903	\$360,551	-
Prior Year Balances Available:				
	Welfare and Institutions Code sections 1970-1977	-	52,500	63,359
Totals Available		\$138,903	\$413,051	\$63,359
Balance available in subsequent years		-	-52,500	-
TOTALS, EXPENDITURES		\$138,903	\$360,551	\$63,359
0668 Public Buildings Construction Fund Subaccount				
Prior Year Balances Available:				
	Chapter 42, Statutes of 2012	-	-	19,000
Totals Available		-	-	\$19,000
TOTALS, EXPENDITURES		-	-	\$19,000
Total Expenditures, All Funds, (Capital Outlay)		\$544,954	\$461,862	\$83,318

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