



Corrections and Rehabilitation

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

5225 Department of Corrections and Rehabilitation

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CDCR is organized into the following programs:

- Corrections and Rehabilitation Administration
- Peace Officer Selection and Employee Development
- Adult Corrections and Rehabilitation Operations: General 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		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
4500	Corrections and Rehabilitation Administration	2,503.9	2,599.8	2,643.8	\$839,892	\$707,928	\$597,667
4505	Peace Officer Selection and Employee Development	875.1	511.0	504.6	133,763	130,378	126,857
4510	Department of Justice Legal Services	-	-	-	73,020	73,024	74,032
4530	Adult Corrections and Rehabilitation Operations-General Security	23,558.8	24,476.7	24,018.8	5,392,461	4,765,414	4,687,096
4540	Adult Corrections and Rehabilitation Operations-Inmate Support	5,982.1	7,064.9	7,009.6	1,815,215	1,775,376	1,821,476
4550	Adult Corrections and Rehabilitation Operations-Institution Administration	2,514.1	2,833.9	2,786.4	803,347	764,856	743,327
4555	Parole Operations-Adult Supervision	1,445.7	1,680.0	1,666.1	367,635	353,222	350,056
4560	Parole Operations-Adult Community Based Programs	141.5	149.7	147.5	258,696	256,418	290,589
4565	Parole Operations-Adult Administration	251.3	339.5	339.5	75,784	82,389	82,395
4570	Sex Offender Management Board and Saratso Review Committee	4.3	5.0	5.0	876	1,357	1,359
4575	Board of Parole Hearings-Adult Hearings	230.0	242.5	229.0	66,543	63,943	60,561
4580	Board of Parole Hearings-Administration	58.9	68.2	80.2	8,055	9,127	11,853
4585	Rehabilitative Programs-Adult Education	1,166.7	1,522.3	1,512.7	270,786	267,629	268,324
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	230.4	289.2	299.9	226,565	304,826	238,950
4595	Rehabilitative Programs-Adult Inmate Activities	228.7	266.7	263.8	108,121	114,093	113,798
4600	Rehabilitative Programs-Adult Administration	190.2	208.4	208.3	28,941	29,391	29,387
4650	Medical Services-Adult	10,452.7	13,566.7	13,572.6	2,783,657	2,790,928	2,720,310

* 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		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
4655	Dental Services-Adult	825.1	890.9	885.2	182,401	179,876	179,314
4660	Mental Health Services-Adult	2,031.8	3,480.3	3,457.2	591,877	733,354	729,421
4665	Ancillary Health Care Services-Adult	-	-	-	407,870	472,406	434,150
4670	Dental and Mental Health Services Administration-Adult	274.6	339.8	348.8	63,541	73,402	73,699
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		52,965.9	60,535.5	59,979.0	\$14,499,046	\$13,949,337	\$13,634,621

FUNDING		2023-24*	2024-25*	2025-26*
0001	General Fund	\$14,211,213	\$13,564,275	\$13,248,112
0890	Federal Trust Fund	2,620	1,647	1,647
0917	Inmate Welfare Fund	108,770	115,093	114,798
0942	Special Deposit Fund	2,700	1,825	1,825
0995	Reimbursements	173,685	266,404	268,145
3085	Behavioral Health Services Fund	1,058	1,093	1,094
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS		\$14,499,046	\$13,949,337	\$13,634,621

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

4530-4550-Adult Corrections and Rehabilitation Operations - General Security; Inmate Support; Institution Administration: California Code of Regulations, Title 15, Division 3, Chapter 1. Government Code section 12838.1(c). Penal Code sections 1168, 1170, 1203.03, 2910, 2910.5, 4750-4758, 5068, 5080, and 6250-6259. Welfare and Institutions Code sections 3300-3313.

4555-4565-Parole Operations - Adult Supervision; Adult Community Based Programs; Adult Administration: California Code of Regulations, Title 15, Division 3, Chapter 1, Subchapter 6. Government Code section 12838.1(c). Penal Code sections 3000-3089, 3450-3465, 3550, and 5058.

4570-California Sex Offender Management Board (CASOMB) and State Authorized Risk Assessment Tool for Sex Offenders (SARATSO) Review Committee: California Code of Regulations Part 1, Title 9, Division 4, Chapter 5.5. Penal Code sections 1202.8, 1203, 1203.067, 3000.07, 3003.5, 3003.6, 3004, 3008, and 9000-9003.

4575-4580-Board of Parole Hearings - Adult Hearings, Youth Offender Parole Hearings; Elderly Parole Hearings; Nonviolent Parole Consideration; Administration: California Code of Regulations, Title 15, Division 2. Government Code sections 11140, 12838.4. Penal Code sections 1170.2, 1172.1, 2912, 2962, 2963, 2964, 2966, 2968, 2978, 3000, 3000.01, 3000.08, 3000.09, 3000.1, 3001, 3003, 3040-3073.1, 3550, 4801, 4802, 4802.5, 4803, 4810, 4812, 4813, 4852.16, 4852.18, 5002, 5075-5078, 5080, and 5081. Welfare and Institutions Code sections 6601, 6601.3, and 6603.5.

4585-4600-Rehabilitative Programs - Adult Education; Cognitive Behavioral Intervention and Reentry Services; Adult Inmate Activities; Adult Administration: California Code of Regulations, Title 15, Division 3, Chapter 1, Subchapter 3. Education Code section 1259. Government Code section 12838.1(c). Penal Code sections 1170(a)(2), 2910.6, 6258, and 6258.1.

4650-Medical Services - Adult: *Plata v. Newsom* (N.D. Cal. Case No. 4:01-cv-01351 JST). California Code of Regulations, Title 15, Division 3, Chapter 2. Government Code section 12838.1(b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5008.1, 5008.2, 5022-5024.5, 5058.5, 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, 5068.5, 5079, 6044, and 6100-6106.

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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.

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

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments			-			-
Workload Budget Change Proposals			-			-
• Community Reentry Programs for Supervised Persons	\$-	\$-	-	\$44,875	\$-	-
• Population - Pharmaceutical Adjustment	27,080	-	-	37,695	-	-
• Statewide Fire Alarm Replacements and Fire Watch	-	-	-	37,311	-	-
• Population - Mental Health Ratio Standard Adjustment	40,031	-	193.2	34,561	-	165.9
• Population - Contract Medical Acuity Adjustment Premise	36,645	-	-	33,569	-	-
• Extension of COVID-19 Workers' Compensation Benefits	-	-	-	32,981	-	-
• Increased Food Costs	-	-	-	32,124	-	-
• Rehabilitative Investment Grants for Healing and Transformation (RIGHT) Funding	-	-	-	20,000	-	-
• Air Cooling Pilot Program	-	-	-	17,567	-	-
• Population - Pharmaceutical Rebate Premise	16,846	-	-	16,939	-	-
• Population - Contract Medical Methodology Augmentation	16,684	-	-	14,956	-	-
• Suicide Watch Augmentation	-	-	-	13,576	-	-
• Population - Integrated Substance Use Disorder Treatment Program Standard Adjustment	3,192	-	-0.7	12,708	-	6.1
• Workers' Compensation Adjustment for Health Care Programs	-	-	-	8,472	-	-
• San Quentin Rehabilitation Center: Rehabilitation Program Enhancements	-	-	-	7,825	-	33.6
• California-Grown Agricultural Food Funding (AB 778, 2022)	-	-	-	5,000	-	-
• Los Angeles County Fire Camp Contract	-	-	-	4,847	-	-
• Population - Medical Classification Model Adjustment	855	-	-0.6	4,573	-	24.5
• Increased Departmental Legal Costs	-	-	-	4,290	-	-
• Sexual Assault Behind Bars Working Group	-	-	-	3,000	-	-
• California Institution for Men 50-Bed Mental Health Crisis Facility Staffing	-	-	-	2,953	-	13.4
• Standardization of Postconviction Proceedings (AB 2483)	-	-	-	2,899	-	-

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	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Population - Female Factor Premise	-	-	-	2,799	-	12.6
• Continuation of Employment Leave Expansion	-	-	-	2,183	-	15.0
• Population - Unallocated Standard Adjustment	4,362	193	17.0	2,135	93	8.3
• Reception Center Processing Time Reduction	-	-	-	2,000	-	-
• Population - San Quentin Rehabilitation Center Premise	-	-	-	1,642	-	-
• Population - Board of Parole Hearings Contracts Standard Adjustment	953	-	-	537	-	-
• Population - PC 4750	-	-	-	271	-	-
• Population - Male Community Reentry Program Adjustment	-	-	-1.7	-	-	25.3
• Population - Reentry Support Standard Adjustment	-912	-	-8.9	-97	-	-1.0
• Technical Adjustments	-	-	-	-185	-	-
• Population - Board of Parole Hearings Staffing Standard Adjustment	-	-	-	-339	-	-1.5
• Population - Free Calling Standard Adjustment	-879	-	-	-661	-	-
• Food Costs Adjustment	-	-	-	-691	-	-
• Population - Parole Ratio Position Standard Adjustment	451	-	-21.8	-1,496	-	-37.1
• Population - Reentry Health Care Standard Adjustment	-2,039	-	-	-1,660	-	-
• Population - Integrated Substance Use Disorder Treatment Release Naloxone Premise	-2,278	-	-	-2,278	-	-
• CalAIM Justice-Involved Initiative - Program Support	-	-	-	-6,197	21,500	65.0
• Position Reduction Related to the San Quentin Condemned Inmate Transfer Program	-	-	-	-9,486	-	-58.3
• Population - Housing Unit Conversion Adjustment	-4,417	-	-24.9	-10,585	-	-63.9
Totals, Workload Budget Change Proposals	\$136,574	\$193	151.6	\$370,613	\$21,593	207.9
Other Workload Budget Adjustments						
• Community Corrections Performance Incentive Grant (SB 678)	40	-	-	11,844	-	-
• Other Post-Employment Benefit Adjustments	827	-	-	827	-	-
• Executive Order E 24/25 – 228: CS 90.00 Funding for 2025 Southern California Fires	398	-	-	-	-	-
• Section 4.12 Vacancy Savings and Position Elimination Adjustment	-14,221	-	-	-14,221	-	-
• Operational Improvements	-	-	-	-125,000	-	-
• Section 4.05 Government Efficiencies Reductions	-139,347	-	-	-162,870	-	-
• Salary Adjustments	223,575	1,669	-	206,791	1,669	-
• Benefit Adjustments	89,663	202	-	118,134	302	-
• Miscellaneous Baseline Adjustments	16,620	3,259	-	12,243	-	-253.2
• Carryover/Reappropriation	58,364	-	-	-	-	-
• Lease Revenue Debt Service Adjustment	-25,956	-	-	-11,134	-	-
• Retirement Rate Adjustments	-691,430	-653	-	-691,430	-653	-
Totals, Other Workload Budget Adjustments	\$-481,467	\$4,477	-	\$-654,816	\$1,318	-253.2
Totals, Workload Budget Adjustments	\$-344,893	\$4,670	151.6	\$-284,203	\$22,911	-45.3
Totals, Budget Adjustments	\$-344,893	\$4,670	151.6	\$-284,203	\$22,911	-45.3

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Summary of Adult and Parole Per Capita and Staff Ratios

	Actual 2023-24	Estimated 2024-25	Proposed 2025-26
Institutions			
Per Capita Costs ^{1, 2, 3, 4}	\$128,356	\$126,930	\$125,848
Average Daily Population (ADP)	92,809	90,226	89,802
Inmate to Staff Ratio ⁵	1.77	1.60	1.60
Parole			
Per Capita Costs ^{1, 4}	\$17,073	\$17,321	\$18,347
ADP ⁶	41,172	40,007	39,461
Parolee to Staff Ratio ⁵	21.98	18.25	18.12

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

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.

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PROGRAM DESCRIPTIONS

4500 - CORRECTIONS AND REHABILITATION ADMINISTRATION

The objective of the Corrections and Rehabilitation Administration program is to provide policy direction, accountability, administrative oversight, and support for the overall success of all adult 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.

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 31 correctional institutions, 3 of which have reception centers, and 35 conservation camps. The Chuckawalla Valley State Prison closed on November 30, 2024. 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 31 correctional institutions, 3 of which have reception centers, and 35 conservation camps. The Chuckawalla Valley State Prison closed on November 30, 2024. 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 31 adult institutions, 3 of which have reception centers, and 35 conservation camps. The Chuckawalla Valley State Prison closed on November 30, 2024. The program is responsible for improving institution programming and operations. This program is also responsible for providing facility maintenance, asset management, and construction services for CDCR's adult facilities and other closed properties. In addition, the Office of Correctional Safety facilitates institution and public safety via security threat group management, escapee apprehension, major criminal investigations, and critical incident response training.

4555 - PAROLE OPERATIONS - ADULT SUPERVISION

The objective of the Parole Operations - Adult Supervision program is to improve public safety by increasing the rate and degree of successful reintegration of incarcerated individuals released from state prison into the community. The program is responsible for providing direct supervision and Global Positioning System (GPS) surveillance of the state's supervised population. It is also responsible for the location and apprehension of supervised persons who have absconded or 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 factors and current mental health needs. Case Supervision level, reassessment, and reclassification are regularly scheduled based on the supervised person's behavior and stability in the community. Other components of supervision include the Sex Offender Management Program, which incorporates the containment model strategy and GPS monitoring for all sex offenders as required by statute.

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 the supervised person's needs to match them with state and local programs to support successful transition from incarceration to the community.

4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

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Rehabilitative Programs and Parole Operations - Adult Community Based Programs utilize a variety of rehabilitative and reentry assistance programs designed to promote successful reintegration of supervised individuals into their communities and to reduce recidivism. These programs include, but are not limited to, referrals, supportive reentry services and linkages to 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 and wraparound services through Specialized Treatment for Optimized Programming, which includes, but is not limited to, cognitive behavioral therapy interventions and substance use disorder treatment. Parole Operations - Adult Community Based Programs include a full continuum of transitional programs, including the Transitional Case Management Program and treatment for all sex offenders on parole.

The programs also provide mental health services and treatment to individuals on parole through CDCR's community-based behavioral health reintegration program, which provides transitional mental health treatment, case management, and crisis intervention services. 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

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. The Office of Correctional Safety, independent of the Division of Adult Parole Operations, investigates and apprehends fugitive supervised individuals suspected of committing serious or violent crimes.

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

The objective of the California Sex Offender Management Board (CASOMB) is to decrease sexual victimization and increase community safety. CASOMB provides certification of treatment 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 administratively reviews certain determinately-sentenced persons who are convicted of nonviolent offenses for possible release, 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 certain individuals 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 and that they be resentenced.

4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

Board of Parole Hearings - Administration handles duties in support of the Board's headquarters and field operations. 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

Rehabilitative Programs - Adult Education contributes to public safety by designing and operating education programs that assist the incarcerated population with reentry into society. The Division of Rehabilitative Programs, Office of Correctional Education (OCE) provides oversight of academic and career technical education programs at CDCR's adult institutions, including adult basic education through college, career technical education, academic assessments, court-mandated programs, general law library services, as well as physical fitness training and recreation. CDCR's schools are each independently accredited by the Western Association of Schools and Colleges for the purpose of providing incarcerated persons access to a

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comprehensive adult education, and facilitates college partnerships to further support opportunities for the student’s rehabilitative goals. The OCE develops education programs, curriculum, and policies to guide the delivery of services to incarcerated persons that focus on increasing literacy and employability in preparation for release.

4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL INTERVENTIONS

Rehabilitative Programs - Cognitive Behavioral Interventions plans, develops, implements, and monitors in-prison rehabilitative programs and community reentry programs. The Division of Rehabilitative Programs, Office of Program Operations (OPO) oversees contracts for these in-prison and community reentry programs that provide evidence-based treatment programs to promote positive social behavior, reduce recidivism, and support individuals with treatment of substance use disorders. These programs include cognitive behavioral interventions, which are a component of the Integrated Substance Use Disorder Treatment Program. Additionally, OPO works with a variety of community-based organizations 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

Rehabilitative Programs - Adult Inmate Activities provide incarcerated persons with access to activities and programs such as canteen, photo projects, and handicraft. Innovative grants are also provided to incarcerated persons through this program to include general grants and Victim Impact grants. These programs allow incarcerated persons to productively participate in activities while incarcerated. These programs create a sense of accomplishment for incarcerated persons, and some programs also provide them with opportunities for employment while incarcerated.

4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

Rehabilitative Programs - Adult Administration provides administrative support to CDCR's Office of Correctional Education, Office of Program Operations, and Office of Program Support. Support includes performance data management, budgets, personnel, procurement acquisitions, and business services for CDCR's rehabilitative programs.

4650 - MEDICAL SERVICES - ADULT

Medical Services - Adult provides medical care to the incarcerated 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 incarcerated person’s responsibility for their own health.

4655 - DENTAL SERVICES - ADULT

Dental Services - Adult provides dental care to the incarcerated 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 incarcerated person’s responsibility for their own health.

4660 - MENTAL HEALTH SERVICES - ADULT

Mental Health Services - Adult provides mental health care to the incarcerated 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 incarcerated person’s responsibility for their own health.

4665 - ANCILLARY HEALTH CARE SERVICES - ADULT

Ancillary Health Care Services - Adult provides pharmaceuticals and medical supplies to the incarcerated 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

Dental and Mental Health Services Administration – Adult includes the Statewide Mental Health Program and the Inmate Dental Services Program. These programs operate with the help of the Headquarters' Support teams, as well as dedicated Facilities staff. The Statewide Mental Health Program is also supported by the Health Care Placement Oversight Program, which provides management and oversight of institutional Health Care beds. Health Care beds are defined as: Outpatient Housing Units; Hospice; Correctional Treatment Centers; Skilled Nursing Facilities (Female); and Restricted Housing Unit Enhanced Outpatient Program, Psychiatric Inpatient Program, and Mental Health Crisis Beds.

DETAILED EXPENDITURES BY PROGRAM

	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
4500	CORRECTIONS AND REHABILITATION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$833,883	\$700,652	\$590,391
0890	Federal Trust Fund	60	45	45
0917	Inmate Welfare Fund	649	1,000	1,000
0942	Special Deposit Fund	2,647	1,419	1,419
0995	Reimbursements	2,653	4,812	4,812
	Totals, State Operations	<u>\$839,892</u>	<u>\$707,928</u>	<u>\$597,667</u>
	SUBPROGRAM REQUIREMENTS			
4500015	Executive Office			
	State Operations:			
0001	General Fund	\$4,957	\$4,097	\$3,967
	Totals, State Operations	<u>\$4,957</u>	<u>\$4,097</u>	<u>\$3,967</u>
	SUBPROGRAM REQUIREMENTS			
4500019	Legislative Affairs			
	State Operations:			
0001	General Fund	\$1,208	\$1,236	\$1,239
	Totals, State Operations	<u>\$1,208</u>	<u>\$1,236</u>	<u>\$1,239</u>
	SUBPROGRAM REQUIREMENTS			
4500023	Public Affairs			
	State Operations:			
0001	General Fund	\$2,676	\$3,125	\$3,132
	Totals, State Operations	<u>\$2,676</u>	<u>\$3,125</u>	<u>\$3,132</u>
	SUBPROGRAM REQUIREMENTS			
4500027	Internal Affairs			
	State Operations:			
0001	General Fund	\$107,660	\$99,436	\$99,565
0890	Federal Trust Fund	60	45	45
0995	Reimbursements	168	-	-
	Totals, State Operations	<u>\$107,888</u>	<u>\$99,481</u>	<u>\$99,610</u>
	SUBPROGRAM REQUIREMENTS			
4500031	Victim and Survivor Services			
	State Operations:			
0001	General Fund	\$2,965	\$6,010	\$5,934
0917	Inmate Welfare Fund	649	1,000	1,000
0942	Special Deposit Fund	2,647	1,419	1,419
0995	Reimbursements	119	2,100	2,100
	Totals, State Operations	<u>\$6,380</u>	<u>\$10,529</u>	<u>\$10,453</u>
	SUBPROGRAM REQUIREMENTS			
4500035	Support Services			
	State Operations:			
0001	General Fund	\$186,963	\$169,042	\$166,108
0995	Reimbursements	2,366	2,700	2,700
	Totals, State Operations	<u>\$189,329</u>	<u>\$171,742</u>	<u>\$168,808</u>
	SUBPROGRAM REQUIREMENTS			
4500036	Fleet			
	State Operations:			
0001	General Fund	\$11,110	\$8,000	\$8,000
	Totals, State Operations	<u>\$11,110</u>	<u>\$8,000</u>	<u>\$8,000</u>
	SUBPROGRAM REQUIREMENTS			
4500039	Information Technology			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001	General Fund	\$303,894	\$256,604	\$146,170
	Totals, State Operations	<u>\$303,894</u>	<u>\$256,604</u>	<u>\$146,170</u>
	SUBPROGRAM REQUIREMENTS			
4500043	Audits and Compliance			
	State Operations:			
0001	General Fund	\$14,026	\$15,481	\$15,494
	Totals, State Operations	<u>\$14,026</u>	<u>\$15,481</u>	<u>\$15,494</u>
	SUBPROGRAM REQUIREMENTS			
4500047	Labor Relations			
	State Operations:			
0001	General Fund	\$23,748	\$25,306	\$25,318
	Totals, State Operations	<u>\$23,748</u>	<u>\$25,306</u>	<u>\$25,318</u>
	SUBPROGRAM REQUIREMENTS			
4500051	Policy, Planning & Research			
	State Operations:			
0001	General Fund	\$2,359	\$2,187	\$2,190
	Totals, State Operations	<u>\$2,359</u>	<u>\$2,187</u>	<u>\$2,190</u>
	SUBPROGRAM REQUIREMENTS			
4500055	Office of Legal Affairs			
	State Operations:			
0001	General Fund	\$158,787	\$95,037	\$98,152
	Totals, State Operations	<u>\$158,787</u>	<u>\$95,037</u>	<u>\$98,152</u>
	SUBPROGRAM REQUIREMENTS			
4500059	Office of Research			
	State Operations:			
0001	General Fund	\$11,409	\$12,880	\$12,906
0995	Reimbursements	-	12	12
	Totals, State Operations	<u>\$11,409</u>	<u>\$12,892</u>	<u>\$12,918</u>
	SUBPROGRAM REQUIREMENTS			
4500063	Office of the Ombudsman			
	State Operations:			
0001	General Fund	\$2,121	\$2,211	\$2,216
	Totals, State Operations	<u>\$2,121</u>	<u>\$2,211</u>	<u>\$2,216</u>
	PROGRAM REQUIREMENTS			
4505	PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT			
	State Operations:			
0001	General Fund	\$133,755	\$121,728	\$126,707
0995	Reimbursements	8	8,650	150
	Totals, State Operations	<u>\$133,763</u>	<u>\$130,378</u>	<u>\$126,857</u>
	SUBPROGRAM REQUIREMENTS			
4505010	Office of Training & Prof. Development			
	State Operations:			
0001	General Fund	\$93,780	\$84,377	\$90,397
0995	Reimbursements	8	150	150
	Totals, State Operations	<u>\$93,788</u>	<u>\$84,527</u>	<u>\$90,547</u>
	SUBPROGRAM REQUIREMENTS			
4505019	Office of Peace Officer Selection			
	State Operations:			
0001	General Fund	\$37,668	\$35,152	\$34,111
	Totals, State Operations	<u>\$37,668</u>	<u>\$35,152</u>	<u>\$34,111</u>
	SUBPROGRAM REQUIREMENTS			
4505029	California Peace Officer Standards and Training			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	State Operations:			
0001	General Fund	\$2,307	\$2,199	\$2,199
0995	Reimbursements	-	8,500	-
	Totals, State Operations	<u>\$2,307</u>	<u>\$10,699</u>	<u>\$2,199</u>
	PROGRAM REQUIREMENTS			
4510	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$73,020	\$73,024	\$74,032
	Totals, State Operations	<u>\$73,020</u>	<u>\$73,024</u>	<u>\$74,032</u>
	PROGRAM REQUIREMENTS			
4530	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- GENERAL SECURITY			
	State Operations:			
0001	General Fund	\$5,369,201	\$4,707,570	\$4,622,072
0890	Federal Trust Fund	204	26	26
0995	Reimbursements	23,056	57,818	64,998
	Totals, State Operations	<u>\$5,392,461</u>	<u>\$4,765,414</u>	<u>\$4,687,096</u>
	SUBPROGRAM REQUIREMENTS			
4530010	General Security			
	State Operations:			
0001	General Fund	\$4,202,026	\$3,968,523	\$3,888,627
0890	Federal Trust Fund	200	26	26
0995	Reimbursements	15,894	5,912	15,812
	Totals, State Operations	<u>\$4,218,120</u>	<u>\$3,974,461</u>	<u>\$3,904,465</u>
	SUBPROGRAM REQUIREMENTS			
4530019	Health Care Access Unit Security			
	State Operations:			
0001	General Fund	\$646,805	\$541,953	\$529,763
	Totals, State Operations	<u>\$646,805</u>	<u>\$541,953</u>	<u>\$529,763</u>
	SUBPROGRAM REQUIREMENTS			
4530028	General Security Overtime			
	State Operations:			
0001	General Fund	\$397,521	\$87,925	\$94,513
0890	Federal Trust Fund	4	-	-
0995	Reimbursements	7,162	51,906	49,186
	Totals, State Operations	<u>\$404,687</u>	<u>\$139,831</u>	<u>\$143,699</u>
	SUBPROGRAM REQUIREMENTS			
4530037	Health Care Access Unit Security Overtime			
	State Operations:			
0001	General Fund	\$122,849	\$109,169	\$109,169
	Totals, State Operations	<u>\$122,849</u>	<u>\$109,169</u>	<u>\$109,169</u>
	PROGRAM REQUIREMENTS			
4540	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INMATE SUPPORT			
	State Operations:			
0001	General Fund	\$1,778,606	\$1,716,613	\$1,762,713
0890	Federal Trust Fund	1,148	500	500
0995	Reimbursements	35,461	58,263	58,263
	Totals, State Operations	<u>\$1,815,215</u>	<u>\$1,775,376</u>	<u>\$1,821,476</u>
	SUBPROGRAM REQUIREMENTS			
4540010	Reception and Diagnosis			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001	General Fund	\$8,055	\$21,891	\$23,972
	Totals, State Operations	\$8,055	\$21,891	\$23,972
	SUBPROGRAM REQUIREMENTS			
4540024	Feeding			
	State Operations:			
0001	General Fund	\$272,583	\$252,461	\$286,983
	Totals, State Operations	\$272,583	\$252,461	\$286,983
	SUBPROGRAM REQUIREMENTS			
4540028	Clothing			
	State Operations:			
0001	General Fund	\$45,487	\$35,941	\$35,625
	Totals, State Operations	\$45,487	\$35,941	\$35,625
	SUBPROGRAM REQUIREMENTS			
4540032	Facility Operations			
	State Operations:			
0001	General Fund	\$1,031,986	\$1,016,867	\$1,030,381
0890	Federal Trust Fund	1,148	500	500
0995	Reimbursements	32,553	39,358	39,358
	Totals, State Operations	\$1,065,687	\$1,056,725	\$1,070,239
	SUBPROGRAM REQUIREMENTS			
4540036	Inmate Employment			
	State Operations:			
0001	General Fund	\$19,716	\$21,575	\$21,278
0995	Reimbursements	2,908	18,905	18,905
	Totals, State Operations	\$22,624	\$40,480	\$40,183
	SUBPROGRAM REQUIREMENTS			
4540040	Classification Services			
	State Operations:			
0001	General Fund	\$278,104	\$242,084	\$241,204
	Totals, State Operations	\$278,104	\$242,084	\$241,204
	SUBPROGRAM REQUIREMENTS			
4540044	Records			
	State Operations:			
0001	General Fund	\$91,396	\$88,031	\$87,179
	Totals, State Operations	\$91,396	\$88,031	\$87,179
	SUBPROGRAM REQUIREMENTS			
4540048	Inmate Activities			
	State Operations:			
0001	General Fund	\$16,535	\$20,042	\$18,422
	Totals, State Operations	\$16,535	\$20,042	\$18,422
	SUBPROGRAM REQUIREMENTS			
4540052	Religion			
	State Operations:			
0001	General Fund	\$14,744	\$17,721	\$17,669
	Totals, State Operations	\$14,744	\$17,721	\$17,669
	PROGRAM REQUIREMENTS			
4550	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INSTITUTION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$607,199	\$569,253	\$541,224
0890	Federal Trust Fund	637	436	436
0995	Reimbursements	18,428	20,174	19,999

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Totals, State Operations		\$626,264	\$589,863	\$561,659
Local Assistance:				
0001	General Fund	\$178,083	\$175,993	\$182,668
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
Totals, Local Assistance		\$177,083	\$174,993	\$181,668
SUBPROGRAM REQUIREMENTS				
4550014	Transportation of Prisoners			
Local Assistance:				
0001	General Fund	\$73	\$278	\$278
Totals, Local Assistance		\$73	\$278	\$278
SUBPROGRAM REQUIREMENTS				
4550018	Return of Fugitives from Justice			
Local Assistance:				
0001	General Fund	\$2,083	\$2,593	\$2,593
Totals, Local Assistance		\$2,083	\$2,593	\$2,593
SUBPROGRAM REQUIREMENTS				
4550019	County Charges			
Local Assistance:				
0001	General Fund	\$52,097	\$55,877	\$50,748
Totals, Local Assistance		\$52,097	\$55,877	\$50,748
SUBPROGRAM REQUIREMENTS				
4550020	Juvenile Charges			
Local Assistance:				
0001	General Fund	\$-	\$100	\$100
Totals, Local Assistance		\$-	\$100	\$100
SUBPROGRAM REQUIREMENTS				
4550028	Community Corrections Performance Incentive Fund			
Local Assistance:				
0001	General Fund	\$123,830	\$117,145	\$128,949
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
Totals, Local Assistance		\$122,830	\$116,145	\$127,949
SUBPROGRAM REQUIREMENTS				
4550051	Division of Adult Institutions			
State Operations:				
0001	General Fund	\$160,359	\$128,894	\$122,690
0890	Federal Trust Fund	214	136	136
0995	Reimbursements	801	1,600	500
Totals, State Operations		\$161,374	\$130,630	\$123,326
SUBPROGRAM REQUIREMENTS				
4550055	Facilities Planning & Construction Mgmt			
State Operations:				
0001	General Fund	\$45,505	\$53,161	\$55,558
0995	Reimbursements	17,303	18,391	19,316
Totals, State Operations		\$62,808	\$71,552	\$74,874
SUBPROGRAM REQUIREMENTS				
4550059	Fac Plan & Const Mgmt Special Repairs			
State Operations:				
0001	General Fund	\$88,656	\$88,001	\$67,207
Totals, State Operations		\$88,656	\$88,001	\$67,207
SUBPROGRAM REQUIREMENTS				
4550067	Office of Correctional Safety			
State Operations:				

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001	General Fund	\$11,425	\$26,220	\$26,226
0890	Federal Trust Fund	423	300	300
0995	Reimbursements	314	183	183
	Totals, State Operations	\$12,162	\$26,703	\$26,709
	SUBPROGRAM REQUIREMENTS			
4550072	Adult Corrections and Rehabilitation Administration- Adult Facilities			
	State Operations:			
0001	General Fund	\$301,254	\$272,977	\$269,543
0995	Reimbursements	10	-	-
	Totals, State Operations	\$301,264	\$272,977	\$269,543
	PROGRAM REQUIREMENTS			
4555	PAROLE OPERATIONS-ADULT SUPERVISION			
	State Operations:			
0001	General Fund	\$367,628	\$352,666	\$349,500
0890	Federal Trust Fund	7	41	41
0995	Reimbursements	-	515	515
	Totals, State Operations	\$367,635	\$353,222	\$350,056
	SUBPROGRAM REQUIREMENTS			
4555014	GPS Monitoring			
	State Operations:			
0001	General Fund	\$74,101	\$97,449	\$97,212
0890	Federal Trust Fund	7	11	11
0995	Reimbursements	-	3	3
	Totals, State Operations	\$74,108	\$97,463	\$97,226
	SUBPROGRAM REQUIREMENTS			
4555018	Parole Planning and Placement Program			
	State Operations:			
0001	General Fund	\$13,724	\$15,396	\$15,273
	Totals, State Operations	\$13,724	\$15,396	\$15,273
	SUBPROGRAM REQUIREMENTS			
4555022	Supervision - Case Services-Other			
	State Operations:			
0001	General Fund	\$279,803	\$239,821	\$237,015
0890	Federal Trust Fund	-	30	30
0995	Reimbursements	-	512	512
	Totals, State Operations	\$279,803	\$240,363	\$237,557
	PROGRAM REQUIREMENTS			
4560	PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			
	State Operations:			
0001	General Fund	\$215,058	\$211,648	\$246,373
0995	Reimbursements	43,638	44,770	44,216
	Totals, State Operations	\$258,696	\$256,418	\$290,589
	SUBPROGRAM REQUIREMENTS			
4560015	Day Reporting Center			
	State Operations:			
0001	General Fund	\$26,411	\$17,156	\$18,156
0995	Reimbursements	-	50	50
	Totals, State Operations	\$26,411	\$17,206	\$18,206
	SUBPROGRAM REQUIREMENTS			
4560019	Parole Services Center			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001	General Fund	\$16,498	\$14,211	\$17,117
0995	Reimbursements	21	-	-
	Totals, State Operations	\$16,519	\$14,211	\$17,117
	SUBPROGRAM REQUIREMENTS			
4560035	Community Based Coalition			
	State Operations:			
0001	General Fund	\$6,196	\$3,009	\$3,009
	Totals, State Operations	\$6,196	\$3,009	\$3,009
	SUBPROGRAM REQUIREMENTS			
4560039	Community Based Programs-Other			
	State Operations:			
0001	General Fund	\$12,357	\$24,670	\$25,297
0995	Reimbursements	9,417	10,368	10,114
	Totals, State Operations	\$21,774	\$35,038	\$35,411
	SUBPROGRAM REQUIREMENTS			
4560051	Electronic In-Home Detention			
	State Operations:			
0001	General Fund	\$-	\$188	\$188
	Totals, State Operations	\$-	\$188	\$188
	SUBPROGRAM REQUIREMENTS			
4560056	Specialized Treatment for Optimized Programming			
	State Operations:			
0001	General Fund	\$61,217	\$67,475	\$98,139
0995	Reimbursements	33,900	34,052	34,052
	Totals, State Operations	\$95,117	\$101,527	\$132,191
	SUBPROGRAM REQUIREMENTS			
4560059	Sex Offender Treatment and Polygraph			
	State Operations:			
0001	General Fund	\$66,005	\$63,814	\$63,826
	Totals, State Operations	\$66,005	\$63,814	\$63,826
	SUBPROGRAM REQUIREMENTS			
4560067	Psychiatric Outpatient Services			
	State Operations:			
0001	General Fund	\$26,374	\$21,125	\$20,641
0995	Reimbursements	300	300	-
	Totals, State Operations	\$26,674	\$21,425	\$20,641
	PROGRAM REQUIREMENTS			
4565	PAROLE OPERATIONS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$75,220	\$81,290	\$81,296
0890	Federal Trust Fund	564	599	599
0995	Reimbursements	-	500	500
	Totals, State Operations	\$75,784	\$82,389	\$82,395
	SUBPROGRAM REQUIREMENTS			
4565015	Headquarters			
	State Operations:			
0001	General Fund	\$57,107	\$65,726	\$65,689
0890	Federal Trust Fund	-	14	14
	Totals, State Operations	\$57,107	\$65,740	\$65,703
	SUBPROGRAM REQUIREMENTS			
4565027	Office of Correctional Safety			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001	General Fund	\$18,113	\$15,564	\$15,607
0890	Federal Trust Fund	564	585	585
0995	Reimbursements	-	500	500
	Totals, State Operations	\$18,677	\$16,649	\$16,692
	PROGRAM REQUIREMENTS			
4570	SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE			
	State Operations:			
0001	General Fund	\$823	\$951	\$953
0942	Special Deposit Fund	53	406	406
	Totals, State Operations	\$876	\$1,357	\$1,359
	PROGRAM REQUIREMENTS			
4575	BOARD OF PAROLE HEARINGS-ADULT HEARINGS			
	State Operations:			
0001	General Fund	\$66,539	\$63,851	\$60,469
0995	Reimbursements	4	92	92
	Totals, State Operations	\$66,543	\$63,943	\$60,561
	SUBPROGRAM REQUIREMENTS			
4575015	Board of Parole Hearings - Adult			
	State Operations:			
0001	General Fund	\$57,741	\$57,917	\$54,960
0995	Reimbursements	4	92	92
	Totals, State Operations	\$57,745	\$58,009	\$55,052
	SUBPROGRAM REQUIREMENTS			
4575023	Rutherford/Lugo Legal Representation			
	State Operations:			
0001	General Fund	\$8,106	\$4,178	\$3,783
	Totals, State Operations	\$8,106	\$4,178	\$3,783
	SUBPROGRAM REQUIREMENTS			
4575027	Transcription Services			
	State Operations:			
0001	General Fund	\$667	\$436	\$406
	Totals, State Operations	\$667	\$436	\$406
	SUBPROGRAM REQUIREMENTS			
4575028	Board of Parole Hearings-Juvenile			
	State Operations:			
0001	General Fund	\$25	\$1,320	\$1,320
	Totals, State Operations	\$25	\$1,320	\$1,320
	PROGRAM REQUIREMENTS			
4580	BOARD OF PAROLE HEARINGS-ADMINISTRATION			
	State Operations:			
0001	General Fund	\$8,055	\$9,127	\$11,853
	Totals, State Operations	\$8,055	\$9,127	\$11,853
	PROGRAM REQUIREMENTS			
4585	REHABILITATIVE PROGRAMS-ADULT EDUCATION			
	State Operations:			
0001	General Fund	\$262,411	\$259,425	\$259,830
0995	Reimbursements	8,375	8,204	8,494
	Totals, State Operations	\$270,786	\$267,629	\$268,324
	SUBPROGRAM REQUIREMENTS			
4585010	Academic Education-Adult			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	State Operations:			
0001	General Fund	\$192,206	\$184,596	\$184,933
0995	Reimbursements	7,900	8,204	8,494
	Totals, State Operations	<u>\$200,106</u>	<u>\$192,800</u>	<u>\$193,427</u>
	SUBPROGRAM REQUIREMENTS			
4585019	Vocational Education-Adult			
	State Operations:			
0001	General Fund	\$54,683	\$60,132	\$60,251
0995	Reimbursements	475	-	-
	Totals, State Operations	<u>\$55,158</u>	<u>\$60,132</u>	<u>\$60,251</u>
	SUBPROGRAM REQUIREMENTS			
4585028	Library			
	State Operations:			
0001	General Fund	\$15,522	\$14,697	\$14,646
	Totals, State Operations	<u>\$15,522</u>	<u>\$14,697</u>	<u>\$14,646</u>
	PROGRAM REQUIREMENTS			
4590	REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES			
	State Operations:			
0001	General Fund	\$226,565	\$304,826	\$238,950
	Totals, State Operations	<u>\$226,565</u>	<u>\$304,826</u>	<u>\$238,950</u>
	SUBPROGRAM REQUIREMENTS			
4590015	In-Prison Program			
	State Operations:			
0001	General Fund	\$150,623	\$137,006	\$173,903
	Totals, State Operations	<u>\$150,623</u>	<u>\$137,006</u>	<u>\$173,903</u>
	SUBPROGRAM REQUIREMENTS			
4590031	Male Community Reentry Program			
	State Operations:			
0001	General Fund	\$46,362	\$138,389	\$35,530
	Totals, State Operations	<u>\$46,362</u>	<u>\$138,389</u>	<u>\$35,530</u>
	SUBPROGRAM REQUIREMENTS			
4590032	Female Community Reentry Program			
	State Operations:			
0001	General Fund	\$25,797	\$27,296	\$27,382
	Totals, State Operations	<u>\$25,797</u>	<u>\$27,296</u>	<u>\$27,382</u>
	SUBPROGRAM REQUIREMENTS			
4590033	Community Participant Mother Program			
	State Operations:			
0001	General Fund	\$3,783	\$2,135	\$2,135
	Totals, State Operations	<u>\$3,783</u>	<u>\$2,135</u>	<u>\$2,135</u>
	PROGRAM REQUIREMENTS			
4595	REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES			
	State Operations:			
0917	Inmate Welfare Fund	108,121	114,093	113,798
	Totals, State Operations	<u>\$108,121</u>	<u>\$114,093</u>	<u>\$113,798</u>
	SUBPROGRAM REQUIREMENTS			
4595010	Inmate Activities - Canteen			
	State Operations:			
0917	Inmate Welfare Fund	108,121	114,093	113,798
	Totals, State Operations	<u>\$108,121</u>	<u>\$114,093</u>	<u>\$113,798</u>
	PROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
4600	REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$28,941	\$29,391	\$29,387
	Totals, State Operations	<u>\$28,941</u>	<u>\$29,391</u>	<u>\$29,387</u>
	SUBPROGRAM REQUIREMENTS			
4600010	Community Partnerships			
	State Operations:			
0001	General Fund	\$4,540	\$5,593	\$5,642
	Totals, State Operations	<u>\$4,540</u>	<u>\$5,593</u>	<u>\$5,642</u>
	SUBPROGRAM REQUIREMENTS			
4600028	Office of Correctional Education-Hq Adm			
	State Operations:			
0001	General Fund	\$6,626	\$4,483	\$4,433
	Totals, State Operations	<u>\$6,626</u>	<u>\$4,483</u>	<u>\$4,433</u>
	SUBPROGRAM REQUIREMENTS			
4600032	Office of Prg Accountability & Support- HQ Admin			
	State Operations:			
0001	General Fund	\$10,826	\$9,246	\$9,279
	Totals, State Operations	<u>\$10,826</u>	<u>\$9,246</u>	<u>\$9,279</u>
	SUBPROGRAM REQUIREMENTS			
4600036	Office of Offender Services-Hq Admin			
	State Operations:			
0001	General Fund	\$6,949	\$10,069	\$10,033
	Totals, State Operations	<u>\$6,949</u>	<u>\$10,069</u>	<u>\$10,033</u>
	PROGRAM REQUIREMENTS			
4650	MEDICAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$2,741,595	\$2,730,022	\$2,660,404
0995	Reimbursements	42,062	60,906	59,906
	Totals, State Operations	<u>\$2,783,657</u>	<u>\$2,790,928</u>	<u>\$2,720,310</u>
	SUBPROGRAM REQUIREMENTS			
4650010	Medical Contract-Adult			
	State Operations:			
0001	General Fund	\$657,674	\$370,974	\$348,340
0995	Reimbursements	40,000	43,298	43,298
	Totals, State Operations	<u>\$697,674</u>	<u>\$414,272</u>	<u>\$391,638</u>
	SUBPROGRAM REQUIREMENTS			
4650012	Medical Administration-Adult			
	State Operations:			
0001	General Fund	\$382,531	\$292,235	\$295,917
0995	Reimbursements	1,729	16,500	10,500
	Totals, State Operations	<u>\$384,260</u>	<u>\$308,735</u>	<u>\$306,417</u>
	SUBPROGRAM REQUIREMENTS			
4650014	Medical Other-Adult			
	State Operations:			
0001	General Fund	\$1,701,390	\$2,066,813	\$2,016,147
0995	Reimbursements	333	1,108	6,108
	Totals, State Operations	<u>\$1,701,723</u>	<u>\$2,067,921</u>	<u>\$2,022,255</u>
	PROGRAM REQUIREMENTS			
4655	DENTAL SERVICES-ADULT			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001	General Fund	\$182,401	\$179,876	\$179,314
	Totals, State Operations	\$182,401	\$179,876	\$179,314
SUBPROGRAM REQUIREMENTS				
4655014	Dental Other-Adult			
	State Operations:			
0001	General Fund	\$182,401	\$179,876	\$179,314
	Totals, State Operations	\$182,401	\$179,876	\$179,314
PROGRAM REQUIREMENTS				
4660	MENTAL HEALTH SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$591,877	\$733,354	\$729,421
	Totals, State Operations	\$591,877	\$733,354	\$729,421
SUBPROGRAM REQUIREMENTS				
4660014	Mental Health Other-Adult			
	State Operations:			
0001	General Fund	\$591,877	\$733,354	\$729,421
	Totals, State Operations	\$591,877	\$733,354	\$729,421
PROGRAM REQUIREMENTS				
4665	ANCILLARY HEALTH CARE SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$407,870	\$470,706	\$427,950
0995	Reimbursements	-	1,700	6,200
	Totals, State Operations	\$407,870	\$472,406	\$434,150
PROGRAM REQUIREMENTS				
4670	DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT			
	State Operations:			
0001	General Fund	\$62,483	\$72,309	\$72,605
3085	Behavioral Health Services Fund	1,058	1,093	1,094
	Totals, State Operations	\$63,541	\$73,402	\$73,699
TOTALS, EXPENDITURES				
	State Operations	14,321,963	13,774,344	13,452,953
	Local Assistance	177,083	174,993	181,668
	Totals, Expenditures	\$14,499,046	\$13,949,337	\$13,634,621

EXPENDITURES BY CATEGORY

	<u>1 State Operations</u>			<u>Expenditures</u>		
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PERSONAL SERVICES						
Baseline Positions	62,268.2	60,383.9	60,024.3	\$7,026,874	\$6,698,245	\$6,603,826
Other Adjustments	-9,302.3	151.6	-45.3	-463,735	171,454	130,518
Net Totals, Salaries and Wages	52,965.9	60,535.5	59,979.0	\$6,563,139	\$6,869,699	\$6,734,344
Staff Benefits	-	-	-	3,216,222	3,112,710	3,173,534
Totals, Personal Services	52,965.9	60,535.5	59,979.0	\$9,779,361	\$9,982,409	\$9,907,878
OPERATING EXPENSES AND EQUIPMENT						
				\$4,505,764	\$3,745,842	\$3,498,982
SPECIAL ITEMS OF EXPENSES						
				36,838	46,093	46,093
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$14,321,963	\$13,774,344	\$13,452,953

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5225 Department of Corrections and Rehabilitation - Continued

2 Local Assistance	Expenditures		
	2023-24*	2024-25*	2025-26*
Grants and Subventions - Governmental	122,830	174,993	181,668
Other Special Items of Expense	52,170	-	-
Travel - Out of State - Other	2,083	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$177,083	\$174,993	\$181,668

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,820,603	\$8,396,668	\$7,769,981
Allocation for Employee Compensation	-	160,439	-
Allocation for Other Post-Employment Benefits	-	248	-
Allocation for Staff Benefits	-	62,679	-
Executive Order E 24/25 – 228: CS 90.00 Funding for 2025 Southern California Fires	-	398	-
Section 3.60 Pension Contribution Adjustment	-	-597,999	-
Section 4.05 Government Efficiencies Reductions	-	-76,448	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-9,663	-
Utilities Adjustment (Baseline Adjustment)	-	-5,494	-
002 Budget Act appropriation	3,954,503	4,018,290	4,069,694
Allocation for Employee Compensation	-	56,874	-
Allocation for Other Post-Employment Benefits	-	579	-
Allocation for Staff Benefits	-	24,072	-
Executive Order E 24/25 - 264: Pharmaceutical Rebates	-	18,114	-
Section 3.60 Pension Contribution Adjustment	-	-81,407	-
Section 4.05 Government Efficiencies Reductions	-	-42,116	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-4,533	-
003 Budget Act appropriation	305,613	281,607	-
Lease Revenue Debt Service Adjustments	-	-22,228	-
004 Budget Act appropriation	89,334	100,108	-
Lease Revenue Debt Service Adjustments	-	-3,728	-
005 Budget Act appropriation	26,210	31,210	-
008 Budget Act appropriation	583,199	720,194	649,797
Allocation for Employee Compensation	-	5,469	-
Allocation for Staff Benefits	-	2,533	-
Section 3.60 Pension Contribution Adjustment	-	-9,679	-
Section 4.05 Government Efficiencies Reductions	-	-20,783	-
009 Budget Act appropriation	74,396	73,214	72,322
Allocation for Employee Compensation	-	793	-
Allocation for Staff Benefits	-	379	-
Section 3.60 Pension Contribution Adjustment	-	-2,345	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-25	-
012 Budget Act appropriation	73,488	72,649	71,955
014 Budget Act appropriation	27,937	32,253	31,592
015 Budget Act appropriation	-	-	-
Funding for Clothing and Transportation Expenses for Incarcerated Persons Upon Release from Prison (AB 157)	-	1,800	-
016 Budget Act appropriation	3,348	4,000	4,000
017 Budget Act appropriation	20,459	-	20,000

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Rehabilitative Investment Grants for Healing and Transformation (RIGHT) Funding (AB 157)	-	2,200	-
019 Budget Act appropriation	16,611	-	-
020 Budget Act appropriation	4,000	2,000	-
021 Budget Act appropriation	28,936	-	-
023 Budget Act appropriation	3,211	-	-
024 Budget Act appropriation	750	500	3,000
025 Budget Act appropriation	334	522	522
026 Budget Act appropriation	-	-	2,000
093 Budget Act appropriation	-	-	270,924
094 Budget Act appropriation	-	-	99,657
Prior Year Balances Available:			
Item 5225-002-0001, Budget Act of 2023 as reappropriated by Item 5225-494, Budget Act of 2024	-	28,631	-
Item 5225-013-0001, Budget Act of 2021	198	9	-
Item 5225-017-0001, Budget Act of 2023	-	541	-
Item 5225-021-0001, Budget Act of 2023 as reappropriated by Item 5225-493, Budget Act of 2024	-	29,183	-
Totals Available	\$14,033,130	\$13,251,708	\$13,065,444
Unexpended balance, estimated savings	-	136,574	-
TOTALS, EXPENDITURES	\$14,033,130	\$13,388,282	\$13,065,444
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,620	\$1,647	\$1,647
Totals Available	\$2,620	\$1,647	\$1,647
TOTALS, EXPENDITURES	\$2,620	\$1,647	\$1,647
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$108,770	\$115,218	\$114,798
Allocation for Employee Compensation	-	145	-
Allocation for Staff Benefits	-	175	-
Section 3.60 Pension Contribution Adjustment	-	-638	-
Totals Available	\$108,770	\$114,900	\$114,798
Unexpended balance, estimated savings	-	193	-
TOTALS, EXPENDITURES	\$108,770	\$115,093	\$114,798
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code section 2085.5(c)	\$2,700	\$1,825	\$1,825
Totals Available	\$2,700	\$1,825	\$1,825
TOTALS, EXPENDITURES	\$2,700	\$1,825	\$1,825
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$173,685	\$266,404	\$268,145
TOTALS, EXPENDITURES	\$173,685	\$266,404	\$268,145
3085 Behavioral Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,058	\$1,090	\$1,094
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	-15	-
Totals Available	\$1,058	\$1,093	\$1,094
TOTALS, EXPENDITURES	\$1,058	\$1,093	\$1,094
Total Expenditures, All Funds, (State Operations)	\$14,321,963	\$13,774,344	\$13,452,953

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5225 Department of Corrections and Rehabilitation - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$54,253	\$58,848	\$53,719
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	123,830	117,105	128,949
Community Corrections Performance Incentive Grant (SB 678)	-	40	-
Totals Available	\$178,083	\$175,993	\$182,668
TOTALS, EXPENDITURES	\$178,083	\$175,993	\$182,668
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$122,830	\$116,105	\$127,949
Community Corrections Performance Incentive Grant (SB 678)	-	40	-
TOTALS, EXPENDITURES	\$122,830	\$116,145	\$127,949
Less funding provided by General Fund	-123,830	-117,145	-128,949
NET TOTALS, EXPENDITURES	-\$1,000	-\$1,000	-\$1,000
Total Expenditures, All Funds, (Local Assistance)	\$177,083	\$174,993	\$181,668
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$14,499,046	\$13,949,337	\$13,634,621

FUND CONDITION STATEMENTS

	2023-24*	2024-25*	2025-26*
<u>8059 State Community Corrections Performance Incentive Fund^s</u>			
BEGINNING BALANCE	\$837	\$886	\$885
Adjusted Beginning Balance	\$837	\$886	\$885
Total Resources	\$837	\$886	\$885
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	946	1,000	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	122,830	116,145	127,949
9892 Supplemental Pension Payments (State Operations)	5	1	1
Less funding provided by General Fund (Local Assistance)	-123,830	-117,145	-128,949
Total Expenditures and Expenditure Adjustments	-\$49	\$1	\$1
FUND BALANCE	\$886	\$885	\$884
Reserve for economic uncertainties	886	885	884

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	62,268.2	60,383.9	60,024.3	\$7,026,874	\$6,698,245	\$6,603,826
Salary and Other Adjustments	-9,302.3	-	-253.2	-463,735	147,601	72,918
Workload and Administrative Adjustments						
CalAIM Justice-Involved Initiative - Program Support						
C.E.A. - A	-	-	1.0	-	-	136
Assoc Govtl Program Analyst (Limited Term 06-30-2026)	-	-	1.0	-	-	112
Attorney IV	-	-	-	-	-	164
Clinical Soc Worker (Hlth/CF)-Safety	-	-	3.0	-	-	340
Hlth Program Spec I	-	-	1.0	-	-	87

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Hlth Program Spec II	-	-	1.0	-	-	95
Info Officer I (Spec)	-	-	1.0	-	-	80
Info Tech Spec II	-	-	-1.0	-	-	1,293
Info Tech Spec III	-	-	-	-	-	265
Licensed Vocational Nurse	-	-	37.0	-	-	2,889
Nurse Consultant II (Limited Term 06-30-2026)	-	-	-	-	-	234
Nurse Consultant III (Supvr) (Limited Term 06-30-2026)	-	-	-	-	-	136
Nursing Consultant - Program Review (Limited Term 06-30-2026)	-	-	1.0	-	-	468
Office Svcs Supvr II (Gen)	-	-	1.0	-	-	61
Office Techn (Typing)	-	-	8.0	-	-	402
Pharmacist I (Limited Term 06-30-2026)	-	-	4.0	-	-	885
Pharmacist II	-	-	1.0	-	-	187
Pharmacy Techn (Limited Term 06-30-2026)	-	-	1.0	-	-	103
Research Data Spec III	-	-	-	-	-	116
Supvng Psych Soc Worker I - CF	-	-	4.0	-	-	625
Supvng Psych Soc Worker II - CF	-	-	1.0	-	-	134
California Institution for Men 50-Bed Mental Health Crisis Facility Staffing						
Assoc Govtl Program Analyst	-	-	0.8	-	-	66
Clinical Soc Worker (Hlth/CF)-Safety	-	-	0.2	-	-	23
Corr Counselor I	-	-	0.7	-	-	74
Corr Hlth Svcs Administrator I - CF	-	-	0.8	-	-	91
Corr Hlth Svcs Administrator II - CF	-	-	0.8	-	-	102
Corr Lieut	-	-	1.0	-	-	137
Corr Officer	-	-	9.1	-	-	910
Corr Sgt	-	-	3.5	-	-	426
Info Tech Assoc	-	-	0.3	-	-	27
Materials & Stores Supvr I - CF	-	-	0.7	-	-	39
Office Techn (Typing)	-	-	2.0	-	-	100
Pharmacy Techn	-	-	0.2	-	-	11
Physician & Surgeon - CF	-	-	0.2	-	-	63
Psych Techn (Safety)	-	-	-6.9	-	-	-559
Psychologist-Clinical - CF	-	-	1.9	-	-	294
Recr Therapist - CF	-	-	1.1	-	-	121
Registered Nurse - CF	-	-	-4.2	-	-	-564
Sr Psychologist - CF (Supvr)	-	-	0.3	-	-	40
Staff Psychiatrist (Safety)	-	-	1.6	-	-	585
Supvng Registered Nurse II - CF	-	-	-0.7	-	-	-109
Continuation of Employment Leave Expansion						
Assoc Govtl Program Analyst	-	-	12.0	-	-	949
Staff Svcs Mgr I	-	-	2.0	-	-	194
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	106
Extension of COVID-19 Workers' Compensation Benefits						
Assoc Govtl Program Analyst (Limited Term 06-30-2026)	-	-	-	-	-	949
Office Techn (Typing) (Limited Term 06-30-2026)	-	-	-	-	-	50
Staff Svcs Mgr I (Limited Term 06-30-2026)	-	-	-	-	-	194
Staff Svcs Mgr II (Supvry) (Limited Term 06-30-2026)	-	-	-	-	-	106
Population - Board of Parole Hearings Staffing Standard Adjustment						

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Administrative Law Judge	-	-	-3.2	-	-	-482
Psychologist-Clinical - CF	-	-	1.9	-	-	289
Sr Psychologist - CF (Supvr)	-	-	0.3	-	-	48
Supervising Administrative Law Judge	-	-	-0.5	-	-	-85
Population - Female Factor Premise						
Physician & Surgeon - CF	-	-	2.0	-	-	632
Radiologic Technologist - CF	-	-	1.0	-	-	82
Registered Nurse - CF	-	-	9.6	-	-	1,300
Population - Housing Unit Conversion Adjustment						
Capt (Adult Institution) (Limited Term 06-30-2025)	-	-	0.5	-	-	83
Corr Lieut	-	-3.5	-1.7	-	-480	-240
Corr Officer (Limited Term 06-30-2025)	-	-16.1	-60.1	-	-1,619	-6,065
Corr Sgt	-	-5.3	-2.6	-	-651	-320
Population - Integrated Substance Use Disorder Treatment Program Standard Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-4.2	-4.6	-	-475	-521
Lab Asst - CF (Limited Term 06-30-2025)	-	2.0	5.0	-	93	230
Pharmacist I (Limited Term 06-30-2025)	-	0.1	0.4	-	16	65
Pharmacy Techn (Limited Term 06-30-2025)	-	0.6	2.6	-	34	145
Physician & Surgeon - CF (Limited Term 06-30-2025)	-	0.8	2.7	-	253	854
Population - Male Community Reentry Program Adjustment						
Assoc Govtl Program Analyst (Limited Term 06-30-2025)	-	0.3	2.0	-	-	-
Capt (Adult Institution) (Limited Term 06-30-2025)	-	0.2	1.0	-	-	-
Corr Counselor III (Limited Term 06-30-2025)	-	-0.6	2.7	-	-	-
Corr Officer (Limited Term 06-30-2025)	-	-2.4	12.3	-	-	-
Parole Agent II (Spec) (Limited Term 06-30-2025)	-	0.8	7.3	-	-	-
Population - Medical Classification Model Adjustment						
Certified Nursing Asst	-	-0.5	-	-	-25	-
Chief Physician & Surgeon - CF	-	-0.4	-	-	-136	-
Hlth Recd Techn I (Limited Term 06-30-2025)	-	2.8	1.1	-	167	65
Lab Asst - CF (Limited Term 06-30-2025)	-	6.7	5.2	-	310	240
Licensed Vocational Nurse (Limited Term 06-30-2025)	-	-3.6	7.8	-	-280	609
Medical Assistant (Limited Term 06-30-2025)	-	8.7	12.3	-	464	653
Office Asst (Typing) (Limited Term 06-30-2025)	-	0.1	-0.4	-	4	-19
Pharmacist I (Limited Term 06-30-2025)	-	8.1	6.1	-	1,323	997
Pharmacy Techn (Limited Term 06-30-2025)	-	5.7	3.8	-	319	212
Physician & Surgeon - CF (Limited Term 06-30-2025)	-	9.2	6.7	-	2,910	2,120
Psych Techn (Safety) (Limited Term 06-30-2025)	-	-16.8	-16.8	-	-1,368	-1,368
Registered Nurse - CF (Limited Term 06-30-2025)	-	-17.1	-2.3	-	-2,310	-312
Supvng Registered Nurse II - CF	-	-9.5	-5.0	-	-1,551	-820
Unit Supvr (Safety) (Limited Term 06-30-2025)	-	6.0	6.0	-	716	716
Population - Mental Health Ratio Standard Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2025)	-	32.6	29.0	-	3,696	3,288
Office Techn (Typing) (Limited Term 06-30-2025)	-	31.2	27.3	-	1,567	1,371
Psychologist-Clinical - CF (Limited Term 06-30-2025)	-	60.4	51.5	-	9,187	7,833
Recr Therapist - CF (Limited Term 06-30-2025)	-	32.1	25.6	-	3,425	2,732
Sr Psychologist - CF (Supvr) (Limited Term 06-30-2025)	-	10.2	8.5	-	1,642	1,368

* 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		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Staff Psychiatrist (Safety) (Limited Term 06-30-2025)	-	24.4	21.8	-	8,121	7,255
Supvng Psych Soc Worker I - CF (Limited Term 06-30-2025)	-	2.3	2.2	-	289	276
Population - Parole Ratio Position Standard Adjustment						
Assoc Govtl Program Analyst (Limited Term 06-30-2024)	-	2.7	2.7	-	225	225
Clinical Soc Worker (Hlth/CF)-Safety	-	-2.6	-4.2	-	-313	-507
Office Techn (Typing) (Limited Term 06-30-2024)	-	1.2	1.1	-	64	58
Overtime	-	-	-	-	-2	-4
Parole Administrator I	-	-0.5	-0.6	-	-87	-106
Parole Agent I	-	-14.6	-23.6	-	-1,794	-2,899
Parole Agent II (Supvr)	-	-1.9	-2.9	-	-274	-418
Parole Agent III	-	-1.9	-2.9	-	-287	-437
Parole Svc Assoc	-	-1.9	-2.9	-	-164	-248
Program Techn	-	-2.0	-3.0	-	-98	-146
Psychologist-Clinical - CF	-	-0.2	-0.3	-	-32	-48
Sr Psychologist - CF (Spec)	-	-0.1	-0.2	-	-17	-34
Staff Psychiatrist (Safety)	-	-0.2	-0.3	-	-70	-105
Staff Svcs Mgr I (Limited Term 06-30-2024)	-	0.5	0.5	-	51	51
Supvng Psych Soc Worker I - CF	-	-0.3	-0.5	-	-40	-67
Population - Reentry Support Standard Adjustment						
Case Recds Techn	-	-7.3	-0.8	-	-356	-39
Corr Counselor I	-	-1.6	-0.2	-	-177	-22
Population - Unallocated Standard Adjustment						
Case Recds Techn (Limited Term 06-30-2024)	-	7.6	3.7	-	370	180
Corr Counselor I (Limited Term 06-30-2024)	-	6.1	2.9	-	674	320
Dental Asst - CF (Limited Term 06-30-2024)	-	1.6	0.8	-	107	53
Dental Hygienist - CF (Limited Term 06-30-2024)	-	0.4	0.2	-	38	18
Dentist - CF (Limited Term 06-30-2024)	-	1.3	0.7	-	394	213
Position Reduction Related to the San Quentin Condemned Inmate Transfer Program						
Corr Officer	-	-	-58.3	-	-	-5,849
San Quentin Rehabilitation Center: Rehabilitation Program Enhancements						
Assoc Govtl Program Analyst	-	-	1.2	-	-	93
Corr Lieut	-	-	1.3	-	-	171
Corr Officer	-	-	19.7	-	-	1,976
Corr Sgt	-	-	2.3	-	-	276
Custodian II	-	-	1.0	-	-	51
Info Tech Spec I	-	-	1.3	-	-	132
Lead Groundskeeper I - CF	-	-	0.5	-	-	34
Librarian - CF	-	-	0.5	-	-	39
Maint Mechanic	-	-	1.0	-	-	75
Materials & Stores Supvr I - CF	-	-	0.5	-	-	29
Office Techn (Typing)	-	-	0.3	-	-	17
Sr Librarian - CF	-	-	0.5	-	-	43
Stationary Engr - CF	-	-	1.0	-	-	96
Supvr of Academic Inst - CF	-	-	0.5	-	-	71
Teacher	-	-	2.0	-	-	195
Standardization of Postconviction Proceedings (AB 2483)						

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Assoc Govtl Program Analyst (Limited Term 06-30-2026)	-	-	-	-	-	1,661
Correctional Case Recds Analyst (Limited Term 06-30-2026)	-	-	-	-	-	128
Statewide Fire Alarm Replacements and Fire Watch						
Overtime	-	-	-	-	-	15,000
Suicide Watch Augmentation						
Temporary Help	-	-	-	-	-	13,576
Technical Adjustments						
Corr Lieut	-	-	12.0	-	-	-
Corr Sgt	-	-	-15.0	-	-	-317
Info Tech Spec I	-	-	2.0	-	-	199
Info Tech Spec II	-	-	1.0	-	-	118
Overtime	-	-	-	-	-	-2,720
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	151.6	207.9	\$-	\$23,853	\$57,600
Totals, Adjustments	-9,302.3	151.6	-45.3	\$-463,735	\$171,454	\$130,518
TOTALS, SALARIES AND WAGES	52,965.9	60,535.5	59,979.0	\$6,563,139	\$6,869,699	\$6,734,344

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, the Department of Corrections and Rehabilitation (CDCR) operates 31 state-owned institutions, 34 firefighting and conservation camps, and 1 local justice-involved youth camp. 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 \$2.137 billion has been awarded to 53 counties to build or remodel Adult Local Criminal Justice facilities. CDCR oversees 42 of these projects totaling approximately \$1.616 billion authorized from Assembly Bill 900, Senate Bill 81, and Senate Bill 1022.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
4615		CAPITAL OUTLAY Projects			
0000322	California Correctional Institution, Tehachapi: Health Care Facility Improvement Program		1	-	-
	Construction		1	-	-
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Program		1	-	-
	Construction		1	-	-
0000344	California State Prison, Corcoran: Health Care Facility Improvement Program		1	-	-
	Construction		1	-	-
0000350	California State Prison Solano, Vacaville: Health Care Facility Improvement Program		1,100	-	-
	Construction		1,100	-	-
0000351	California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Program		-216	-483	-

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5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures		
		2023-24*	2024-25*	2025-26*
4615	CAPITAL OUTLAY Projects			
	Construction	-216	-483	-
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Program	2,507	483	-
	Construction	2,507	483	-
0000374	Jail Project, Phase II - Imperial County	-	-516	-
	Performance Criteria	-	470	-
	Design Build	-	-986	-
0000384	SB 81 Santa Cruz County	-	1,356	-
	Construction	-	1,356	-
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Program	2,665	-	-
	Construction	2,665	-	-
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Program	1	-	-
	Construction	1	-	-
0000404	Wasco State Prison, Wasco: Health Care Facility Improvement Program	2,906	-	-
	Construction	2,906	-	-
0000659	Kern Valley State Prison, Delano: Health Care Facility Improvement Program	-149	-	-
	Construction	-149	-	-
0000660	Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Program	1,232	-	-
	Construction	1,232	-	-
0000662	Statewide: Jail Facilities, Phase II (AB 900, 2006)	-	516	-
	Various Items	-	516	-
0000674	AB 900 Phase II Yolo County	-	-	-
	Construction	-	-	-
0000677	AB 900 Phase II Sutter County	-	-	-
	Construction	-	-	-
0000710	San Quentin State Prison, San Quentin: New Boiler Facility	-	2,444	-
	Construction	-	2,444	-
0000724	SB 1022 Kings County	-1,263	-	-
	Working Drawings	-20	-	-
	Construction	-1,243	-	-
0000750	Juvenile Rehabilitation Center Project - Tuolumne County	36	-	-
	Construction	36	-	-
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	40,345	-	-
	Working Drawings	347	-	-
	Construction	39,998	-	-
0001427	California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility	-	7,164	-
	Construction	-	7,164	-
0003320	Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II	-	-	-
	Construction	-	-	-
0004989	Valley State Prison, Chowchilla: Arsenic and Manganese Removal Water Treatment Plant	35,052	-	-
	Working Drawings	849	-	-
	Construction	34,203	-	-
0004997	Folsom State Prison, Folsom: Water Storage Tanks (Phase II)	-	-	-

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5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
4615		CAPITAL OUTLAY Projects			
	Construction		-	-	-
0006755	SB 1022 Madera County		-	19,000	-
	Preliminary Plans		-	856	-
	Working Drawings		-	586	-
	Construction		-	17,558	-
0008407	Ironwood State Prison, Blythe: New Potable Water Wells		-	-	11,490
	Construction		-	-	11,490
0008908	California Health Care Facility, Stockton: Facility B Individual Exercise Yards		-417	-	-
	Construction		-417	-	-
0009720	California State Prison, Corcoran: Correctional Treatment Center Individual Exercise Yards		1,319	-	-
	Construction		1,319	-	-
0011472	San Quentin Rehabilitation Center, San Quentin: Improvement Projects		12,000	-32	-
	Preliminary Plans		340	-200	-
	Working Drawings		97	176	-
	Construction		11,563	-8	-
0011473	San Quentin Rehabilitation Center, San Quentin: Demolition of Building 38 and Construction of New Educational and Vocational Center		239,000	-	-
	Pre Construction		25,091	-	-
	Progressive Design Build		213,909	-	-
0012927	California Health Care Facility, Stockton: Potable Water Treatment System		-	959	982
	Preliminary Plans		-	959	-
	Working Drawings		-	-	982
0014598	Valley State Prison, Chowchilla: New Potable Water Wells		-	-	1,150
	Preliminary Plans		-	-	1,150
TOTALS, EXPENDITURES, ALL PROJECTS			\$336,121	\$92,894	\$13,622
FUNDING			2023-24*	2024-25*	2025-26*
0001	General Fund		\$98,348	\$3,371	\$13,622
0660	Public Buildings Construction Fund		237,773	70,523	-
0668	Public Buildings Construction Fund Subaccount		-	19,000	-
TOTALS, EXPENDITURES, ALL FUNDS			\$336,121	\$92,894	\$13,622

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2023-24*	2024-25*	2025-26*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$97,569	\$959	\$13,622
Prior Year Balances Available:				
	Item 5225-301-0001, Budget Act of 2019 as reappropriated by Item 5225-491, Budget Act of 2022	-	2,444	-
	Item 5225-301-0001, Budget Act of 2020 as reappropriated by Item 5225-491, Budget Acts of 2021, 2022, and 2023	849	-	-
	Item 5225-301-0001, Budget Act of 2022	-70	-	-
	Item 5225-301-0001, Budget Act of 2023 as reappropriated by Item 5225-491, Budget Act of 2024	-	-32	-
Totals Available		\$98,348	\$3,371	\$13,622
TOTALS, EXPENDITURES		\$98,348	\$3,371	\$13,622
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$239,000	-	-

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5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2023-24*	2024-25*	2025-26*
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	-1,263	-	-
Item 5225-301-0660, Budget Act of 2022	-	7,164	-
Welfare and Institutions Code sections 1970-1977	36	63,359	-
Totals Available	\$237,773	\$70,523	-
TOTALS, EXPENDITURES	\$237,773	\$70,523	-
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	-	19,000	-
TOTALS, EXPENDITURES	-	\$19,000	-
Total Expenditures, All Funds, (Capital Outlay)	\$336,121	\$92,894	\$13,622

5227 Board of State and Community Corrections

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

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
4940 Administration, Research and Program Support	41.9	56.0	61.0	\$19,506	\$40,460	\$33,281
4945 Corrections Planning and Grant Programs	50.5	48.0	48.0	733,358	566,047	282,848
4950 Local Facility Standards and Operations	29.1	30.0	30.0	4,974	6,075	6,091
4952 In-Custody Death Review Division	-	10.0	25.0	-	1,816	5,239
4955 Standards and Training for Local Corrections	12.1	13.0	13.0	22,854	23,937	23,947
4965 County Facility Construction	5.7	7.0	7.0	1,170	1,173	1,175
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	139.3	164.0	184.0	\$781,862	\$639,508	\$352,581

FUNDING		2023-24*	2024-25*	2025-26*
0001 General Fund		\$624,696	\$390,121	\$117,917
0890 Federal Trust Fund		38,841	63,539	63,538
3287 Second Chance Fund		32,735	61,353	59,225
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3		85,590	60,664	40,852
3437 Gun Violence Prevention and School Safety Fund		-	63,831	71,049
TOTALS, EXPENDITURES, ALL FUNDS		\$781,862	\$639,508	\$352,581

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

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5227 Board of State and Community Corrections - Continued

PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

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

4950-Local Facility Standards and Operations:

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

4952-In-Custody Death Review:

Penal Code sections 832.10, 6024, and 6034

4955-Standards and Training for Local Corrections:

Penal Code sections 6035-6036, and 6040.

4965-County Facilities Construction:

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

DETAILED BUDGET ADJUSTMENTS

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments			-			-
Workload Budget Change Proposals			-			-
• Impact Justice	\$-	\$-	-	\$8,400	\$-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$8,400	\$-	-
Other Workload Budget Adjustments			-			-
• Section 4.05 Government Efficiencies Reductions	-938	-258	-	-1,118	-	-
• Section 4.12 Vacancy Savings and Position Elimination Adjustment	-1,280	-	-	-1,280	-	-
• Lease Revenue Debt Service Adjustment	-1,124	-	-	7,131	-	-
• Salary Adjustments	582	-	-	594	-	-
• Benefit Adjustments	242	-	-	304	-	-
• SWCAP	-	-	-	-	-1	-
• Miscellaneous Baseline Adjustments	164,512	-15,100	-	-	-29,888	-
• Retirement Rate Adjustments	-986	-	-	-986	-	-
Totals, Other Workload Budget Adjustments	\$161,008	\$-15,358	-	\$4,645	\$-29,889	-
Totals, Workload Budget Adjustments	\$161,008	\$-15,358	-	\$13,045	\$-29,889	-
Totals, Budget Adjustments	\$161,008	\$-15,358	-	\$13,045	\$-29,889	-

PROGRAM DESCRIPTIONS

4940 - ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT

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

4945 - CORRECTIONS PLANNING AND GRANT PROGRAMS

The objective of the Corrections Planning and Grant Programs (CPGP) Division is to provide leadership in the development, administration, and evaluation of state and federally funded grant programs awarded to community-based organizations, state and local governments, and tribes. CPGP administers a broad portfolio of grant programs designed to address public health

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5227 Board of State and Community Corrections - Continued

and safety needs by providing mental health and substance use disorder treatment, education, intervention, diversion, housing and reentry services, and community-based violence reduction efforts. CPGP facilitates fiscal accountability and program oversight by managing fair, consistent, and effective funding and technical assistance processes.

4950 - LOCAL FACILITY STANDARDS AND OPERATIONS

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

4952 - IN-CUSTODY DEATH REVIEW DIVISION

Chapter 306, Statutes of 2023 (Senate Bill 519) established a new state program to review investigations of death incidents occurring within a local detention facility and provide recommendations to the sheriff or facility administrator on policies and procedures related to the incidents.

4955 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

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

4965 - COUNTY FACILITIES CONSTRUCTION

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

DETAILED EXPENDITURES BY PROGRAM

	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PROGRAM REQUIREMENTS			
4940 ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
State Operations:			
0001 General Fund	\$19,506	\$40,460	\$33,281
Totals, State Operations	\$19,506	\$40,460	\$33,281
PROGRAM REQUIREMENTS			
4945 CORRECTIONS PLANNING AND GRANT PROGRAMS			
State Operations:			
0001 General Fund	\$1,940	\$2,938	\$2,784
0890 Federal Trust Fund	777	4,400	4,399
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	429	2,626	2,043
Totals, State Operations	\$3,146	\$9,964	\$9,226
Local Assistance:			
0001 General Fund	\$574,590	\$313,722	\$45,400
0890 Federal Trust Fund	37,726	59,139	59,139
3287 Second Chance Fund	32,735	61,353	59,225
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	85,161	58,038	38,809
3437 Gun Violence Prevention and School Safety Fund	-	63,831	71,049
Totals, Local Assistance	\$730,212	\$556,083	\$273,622
PROGRAM REQUIREMENTS			
4950 LOCAL FACILITY STANDARDS AND OPERATIONS			

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5227 Board of State and Community Corrections - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
State Operations:				
0001	General Fund	\$4,636	\$6,075	\$6,091
0890	Federal Trust Fund	338	-	-
Totals, State Operations		<u>\$4,974</u>	<u>\$6,075</u>	<u>\$6,091</u>
PROGRAM REQUIREMENTS				
4952 IN-CUSTODY DEATH REVIEW DIVISION				
State Operations:				
0001	General Fund	\$-	\$1,816	\$5,239
Totals, State Operations		<u>\$-</u>	<u>\$1,816</u>	<u>\$5,239</u>
PROGRAM REQUIREMENTS				
4955 STANDARDS AND TRAINING FOR LOCAL CORRECTIONS				
State Operations:				
0001	General Fund	\$2,818	\$2,967	\$2,977
Totals, State Operations		<u>\$2,818</u>	<u>\$2,967</u>	<u>\$2,977</u>
Local Assistance:				
0001	General Fund	\$20,036	\$20,970	\$20,970
Totals, Local Assistance		<u>\$20,036</u>	<u>\$20,970</u>	<u>\$20,970</u>
PROGRAM REQUIREMENTS				
4965 COUNTY FACILITY CONSTRUCTION				
State Operations:				
0001	General Fund	\$1,170	\$1,173	\$1,175
Totals, State Operations		<u>\$1,170</u>	<u>\$1,173</u>	<u>\$1,175</u>
TOTALS, EXPENDITURES				
State Operations		31,614	62,455	57,989
Local Assistance		750,248	577,053	294,592
Totals, Expenditures		<u>\$781,862</u>	<u>\$639,508</u>	<u>\$352,581</u>

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PERSONAL SERVICES						
Baseline Positions	153.0	164.0	184.0	\$19,551	\$18,011	\$22,003
Other Adjustments	-13.7	-	-	-6,227	14,274	-2,074
Net Totals, Salaries and Wages	<u>139.3</u>	<u>164.0</u>	<u>184.0</u>	<u>\$13,324</u>	<u>\$32,285</u>	<u>\$19,929</u>
Staff Benefits	-	-	-	3,630	5,591	6,641
Totals, Personal Services	<u>139.3</u>	<u>164.0</u>	<u>184.0</u>	<u>\$16,954</u>	<u>\$37,876</u>	<u>\$26,570</u>
OPERATING EXPENSES AND EQUIPMENT				\$13,356	\$24,169	\$31,380
SPECIAL ITEMS OF EXPENSES				1,790	330	-
UNCLASSIFIED EXPENDITURES				-	80	39
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				<u>\$32,100</u>	<u>\$62,455</u>	<u>\$57,989</u>
2 Local Assistance						
				<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Grants and Subventions - Governmental				749,762	577,053	294,592
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				<u>\$749,762</u>	<u>\$577,053</u>	<u>\$294,592</u>

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

5227 Board of State and Community Corrections - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,884	\$20,756	\$22,681
Allocation for Employee Compensation	-	516	-
Allocation for Staff Benefits	-	219	-
EO 24-25-218 Transfer Administrative Funding for the Adult Reentry Grant Program	-	2,850	-
Section 3.60 Pension Contribution Adjustment	-	-885	-
Section 4.05 Government Efficiencies Reductions	-	-938	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-1,280	-
002 Budget Act appropriation	2,818	2,979	2,977
Allocation for Employee Compensation	-	66	-
Allocation for Staff Benefits	-	23	-
Section 3.60 Pension Contribution Adjustment	-	-101	-
003 Budget Act appropriation	11,449	18,672	-
Lease Revenue Debt Service Adjustments	-	-1,124	-
004 Budget Act appropriation	129	86	86
093 Budget Act appropriation	-	-	25,803
Prior Year Balances Available:			
Item 5227-001-0001, Budget Act of 2022 as reappropriated by Item 5227-493, Budget Act of 2023	1,790	5,810	-
Item 5227-001-0001, Budget Act of 2023	-	7,780	-
Totals Available	\$30,070	\$55,429	\$51,547
TOTALS, EXPENDITURES	\$30,070	\$55,429	\$51,547
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$966	\$4,400	\$4,399
004 Budget Act appropriation	149	-	-
Totals Available	\$1,115	\$4,400	\$4,399
TOTALS, EXPENDITURES	\$1,115	\$4,400	\$4,399
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	\$429	\$3,243	\$2,043
2023 Cannabis Allocation 3 State Ops Savings	-	-3,237	-
Cannabis Tax Fund Expenditure Authority Adjustment	-	-359	-
Past Year Carryover Adjustment	-	3,237	-
Section 4.05 Government Efficiencies Reductions	-	-258	-
Totals Available	\$429	\$2,626	\$2,043
TOTALS, EXPENDITURES	\$429	\$2,626	\$2,043
Total Expenditures, All Funds, (State Operations)	\$31,614	\$62,455	\$57,989
2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	-	-
102 Budget Act appropriation	20,036	20,970	20,970
103 Budget Act appropriation	-	57,000	37,000
EO 24-25-218 Transfer Administrative Funding for the Adult Reentry Grant Program	-	-2,850	-
105 Budget Act appropriation	7,900	-	8,400
106 Budget Act appropriation	9,317	-	-
108 Budget Act appropriation	63,120	-	-

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5227 Board of State and Community Corrections - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
116 Budget Act appropriation	7	-	-
117 Budget Act appropriation	80,750	85,000	-
118 Budget Act appropriation	9,500	6,400	-
122 Budget Act appropriation as amended by Chapter 2, Statutes of 2025	959	17,250	-
126 Budget Act appropriation	5,000	-	-
128 Budget Act appropriation	5,000	-	-
129 Budget Act appropriation	1,000	-	-
Welfare and Institution Code section 1991(a)(3)	195,132	-	-
Chapter 18, Statutes of 2021	41,665	-	-
Prior Year Balances Available:			
Item 5227-117-0001, Budget Act of 2023	-	4,250	-
Item 5227-103-0001, Budget Act of 2021	4,837	-	-
Item 5227-103-0001, Budget Act of 2022	6,315	18,997	-
Item 5227-103-0001, Budget Act of 2023	-	54,150	-
Item 5227-108-0001, Budget Act of 2021	51	3,407	-
Item 5227-108-0001, Budget Act of 2022	50,989	1,174	-
Item 5227-108-0001, Budget Act of 2023	-	8,130	-
Item 5227-115-0001, Budget Act of 2023	-	370	-
Item 5227-116-0001, Budget Act of 2023	-	39,993	-
Item 5227-117-0001, Budget Act of 2023 as reappropriated by Item 5227-494, Budget Act of 2023	80,750	2,965	-
Item 5227-118-0001, Budget Act of 2023	-	200	-
Item 5227-118-0001, Budget Act of 2023 as reappropriated by Item 5227-494, Budget Act of 2023	9,500	-	-
Item 5227-121-0001, Budget Act of 2022	-	750	-
Item 5227-122-0001, Budget Act of 2022	1,917	2,024	-
Item 5227-122-0001, Budget Act of 2023 amended by Chapter 2, Statutes of 2025	-	14,241	-
Item 5227-124-0001, Budget Act of 2022	33	-	-
Item 5227-125-0001, Budget Act of 2022 as reappropriated by Item 5227-491, Budget Act of 2023	13	271	-
Totals Available	\$594,626	\$334,692	\$66,370
TOTALS, EXPENDITURES	\$594,626	\$334,692	\$66,370
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$30,875	\$59,139	\$59,139
104 Budget Act appropriation	6,851	-	-
Totals Available	\$37,726	\$59,139	\$59,139
TOTALS, EXPENDITURES	\$37,726	\$59,139	\$59,139
3287 Second Chance Fund			
APPROPRIATIONS			
Penal Code section 6046.2 (Proposition 47)	\$32,735	\$61,353	\$59,225
Totals Available	\$32,735	\$61,353	\$59,225
TOTALS, EXPENDITURES	\$32,735	\$61,353	\$59,225
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	\$85,161	\$61,610	\$38,809
2023 Cannabis Allocation 3 State Ops Savings	-	3,237	-
Cannabis Tax Fund Expenditure Authority Adjustment	-	-6,809	-
Totals Available	\$85,161	\$58,038	\$38,809
TOTALS, EXPENDITURES	\$85,161	\$58,038	\$38,809
3437 Gun Violence Prevention and School Safety Fund			
APPROPRIATIONS			

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5227 Board of State and Community Corrections - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
Penal Code section 36005 (c)(1)	-	\$75,000	\$71,049
Gun Violence Prevention and School Safety Fund Expenditure Authority for CalVIP (AB 28)	-	-11,169	-
TOTALS, EXPENDITURES	<u>-</u>	<u>\$63,831</u>	<u>\$71,049</u>
Total Expenditures, All Funds, (Local Assistance)	\$750,248	\$577,053	\$294,592
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$781,862	\$639,508	\$352,581

FUND CONDITION STATEMENTS

	2023-24*	2024-25*	2025-26*
<u>0170 Corrections Training Fund^S</u>			
BEGINNING BALANCE	\$215	\$216	\$216
Adjusted Beginning Balance	<u>\$215</u>	<u>\$216</u>	<u>\$216</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$216</u>	<u>\$216</u>	<u>\$216</u>
FUND BALANCE	<u>\$216</u>	<u>\$216</u>	<u>\$216</u>
Reserve for economic uncertainties	216	216	216
<u>3286 Safe Neighborhoods and Schools Fund^S</u>			
BEGINNING BALANCE	\$11,926	\$12,040	\$11,775
Prior Year Adjustments	2,666	-	-
Adjusted Beginning Balance	<u>\$14,592</u>	<u>\$12,040</u>	<u>\$11,775</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	-73,142	-61,353	-59,225
Total Revenues, Transfers, and Other Adjustments	<u>-\$73,142</u>	<u>-\$61,353</u>	<u>-\$59,225</u>
Total Resources	<u>-\$58,550</u>	<u>-\$49,313</u>	<u>-\$47,450</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0840 State Controller (State Operations)	383	383	383
6100 Department of Education (State Operations)	777	1,187	1,139
6100 Department of Education (Local Assistance)	25,889	22,418	21,640
7870 California Victim Compensation Board (Local Assistance)	15,119	9,439	9,112
9892 Supplemental Pension Payments (State Operations)	2	2	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	150	256	194
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) (Local Assistance)	-112,910	-94,773	-91,499
Total Expenditures and Expenditure Adjustments	<u>-\$70,590</u>	<u>-\$61,088</u>	<u>-\$59,029</u>
FUND BALANCE	<u>\$12,040</u>	<u>\$11,775</u>	<u>\$11,579</u>
Reserve for economic uncertainties	12,040	11,775	11,579
<u>3287 Second Chance Fund^S</u>			
BEGINNING BALANCE	\$118,984	\$159,371	\$159,357
Adjusted Beginning Balance	<u>\$118,984</u>	<u>\$159,371</u>	<u>\$159,357</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	73,142	61,353	59,225
Total Revenues, Transfers, and Other Adjustments	<u>\$73,142</u>	<u>\$61,353</u>	<u>\$59,225</u>
Total Resources	<u>\$192,126</u>	<u>\$220,724</u>	<u>\$218,582</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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5227 Board of State and Community Corrections - Continued

	2023-24*	2024-25*	2025-26*
5227 Board of State and Community Corrections (Local Assistance)	32,735	61,353	59,225
9892 Supplemental Pension Payments (State Operations)	20	14	14
Total Expenditures and Expenditure Adjustments	<u>\$32,755</u>	<u>\$61,367</u>	<u>\$59,239</u>
FUND BALANCE	<u>\$159,371</u>	<u>\$159,357</u>	<u>\$159,343</u>
Reserve for economic uncertainties	159,371	159,357	159,343
<u>3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3^S</u>			
BEGINNING BALANCE	\$217,171	\$204,830	\$26,851
Prior Year Adjustments	-7	-	-
Adjusted Beginning Balance	<u>\$217,164</u>	<u>\$204,830</u>	<u>\$26,851</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Cannabis Tax Fund (3354), per legal statute	-	-	75,000
Loan from the Cannabis Tax Fund (3354) to the General Fund (0001), per legal statute	-	-175,000	-
Revenue Transfer from the Cannabis Tax Fund (3314) to the Cannabis Tax Fund - Board of State and Community Corrections - Allocation 3 (3354) per Revenue and Taxation Code Section 34019(f)(3)(c)	73,256	57,685	40,852
Total Revenues, Transfers, and Other Adjustments	<u>\$73,256</u>	<u>-\$117,315</u>	<u>\$115,852</u>
Total Resources	<u>\$290,420</u>	<u>\$87,515</u>	<u>\$142,703</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (State Operations)	429	2,626	2,043
5227 Board of State and Community Corrections (Local Assistance)	85,161	58,038	38,809
Total Expenditures and Expenditure Adjustments	<u>\$85,590</u>	<u>\$60,664</u>	<u>\$40,852</u>
FUND BALANCE	<u>\$204,830</u>	<u>\$26,851</u>	<u>\$101,851</u>
Reserve for economic uncertainties	204,830	26,851	101,851

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	153.0	164.0	184.0	\$19,551	\$18,011	\$22,003
Salary and Other Adjustments	-13.7	-	-	-6,227	14,274	-2,074
Totals, Adjustments	<u>-13.7</u>	<u>-</u>	<u>-</u>	<u>\$-6,227</u>	<u>\$14,274</u>	<u>\$-2,074</u>
TOTALS, SALARIES AND WAGES	<u>139.3</u>	<u>164.0</u>	<u>184.0</u>	<u>\$13,324</u>	<u>\$32,285</u>	<u>\$19,929</u>

INFRASTRUCTURE OVERVIEW

The Board of State and Community Corrections (BSCC) and the Department of Corrections and Rehabilitation jointly administer several programs to partially finance the design and construction of county correctional facilities. The programs consist of Adult Local Criminal Justice and Local Youth Offender Rehabilitation facilities. Legislation is comprised of 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 \$2.137 billion has been awarded to 53 counties to build or remodel Adult Local Criminal Justice facilities. BSCC oversees 29 of these projects totaling approximately \$918 million authorized from Senate Bill 1022, Senate Bill 863, and Senate Bill 844.

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5227 Board of State and Community Corrections - Continued

SUMMARY OF PROJECTS

		State Building Program Expenditures		
		2023-24*	2024-25*	2025-26*
4960	CAPITAL OUTLAY Projects			
0000665	Statewide: Adult Local Criminal Justice Facilities (SB 1022, 2012)	-	-	1,269
	Various Items	-	-	1,269
0000747	SB 1022 Napa County	-6	-	-
	Preliminary Plans	-3	-	-
	Working Drawings	-3	-	-
0000933	SB 1022 Tehama County	20,000	-	-
	Construction	20,000	-	-
0000934	SB 1022 Tulare County	-	-	40,000
	Preliminary Plans	-	-	345
	Working Drawings	-	-	1,721
	Construction	-	-	37,934
0000963	Statewide: Adult Local Criminal Justice Facilities (SB 863, 2014)	-	-	70,523
	Various Items	-	-	70,523
0000979	SB 863 Amador County	17,179	-	-
	Preliminary Plans	617	-	-
	Working Drawings	838	-	-
	Construction	15,724	-	-
0001041	Statewide: Adult Local Criminal Justice Facilities (SB 844, 2016)	-	-	24,516
	Various Items	-	-	24,516
0001043	SB 863 Placer County	-	4,320	-
	Design Build	-	4,320	-
0001048	SB 863 Sonoma County	-	-	40,000
	Performance Criteria	-	-	1,083
	Design Build	-	-	38,917
0001049	SB 863 Trinity County	-	-	-
	Preliminary Plans	-7	-	-
	Construction	7	-	-
0001190	SB 863 Alameda County	-	-	54,340
	Performance Criteria	-	-	2,040
	Design Build	-	-	52,300
0001483	SB 863 Ventura County	-	-	-
	Performance Criteria	-	-207	-
	Design Build	-	207	-
0005101	SB 844 El Dorado County	25,000	-	-
	Design Build	25,000	-	-
0005102	SB 844 Mendocino County	25,000	-	-
	Preliminary Plans	1,057	-	-
	Working Drawings	327	-	-
	Construction	23,616	-	-
0011276	SB 844 Mono County	-	25,000	-
	Construction	-	25,000	-
TOTALS, EXPENDITURES, ALL PROJECTS		\$87,173	\$29,320	\$230,648
FUNDING		2023-24*	2024-25*	2025-26*
0668	Public Buildings Construction Fund Subaccount	\$87,173	\$29,320	\$230,648
TOTALS, EXPENDITURES, ALL FUNDS		\$87,173	\$29,320	\$230,648

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

5227 Board of State and Community Corrections - Continued

3 CAPITAL OUTLAY	2023-24*	2024-25*	2025-26*
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Government Code section 15820.922	19,994	1,269	41,269
Government Code section 15820.932	17,179	209,183	164,863
Government Code section 15820.942	50,000	49,516	24,516
Totals Available	\$87,173	\$259,968	\$230,648
Balance available in subsequent years	-	-230,648	-
TOTALS, EXPENDITURES	\$87,173	\$29,320	\$230,648
Total Expenditures, All Funds, (Capital Outlay)	\$87,173	\$29,320	\$230,648

5420 Prison Industry Authority

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

CALPIA supports CDCR's public safety mission by providing rehabilitative job training programs to incarcerated individuals. These programs provide opportunities for incarcerated individuals to learn vocational skills, establish good work habits, and obtain career training so they can gain meaningful and productive employment and be successful when they return to their communities. CALPIA's primary goals are rehabilitation and reducing recidivism.

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

LEGAL CITATIONS AND AUTHORITY

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

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

	2022-23* AUDITED^{1/}	2023-24* UNAUDITED^{1/}	2024-25* ANNUAL PLAN
OPERATING REVENUES	\$273,122	\$284,611	\$276,494
COST OF GOODS SOLD	\$219,162	\$226,024	\$220,202
GROSS PROFIT	\$53,960	\$58,587	\$56,292
SELLING AND ADMINISTRATIVE EXPENSES ^{1/} INCARCERATED DEVELOPMENT PROGRAMS	\$50,416	\$52,517	\$53,197
LUMP SUM PAYOUTS	\$2,251	\$1,275	\$2,476
FEMA REIMBURSEMENT	-\$92	\$0	\$0
OPERATING INCOME (LOSS)	\$1,385	\$4,795	\$619
NON-OPERATING REVENUES (EXPENSES)			
Interest income	270	1,148	480
Interest expense	-96	-96	-76
Loss from disposal of capital assets	-694	-3,620	-40
Other revenue (expenses)	-54	5	-154
TOTAL NON-OPERATING REVENUES (EXPENSES)	-\$574	-\$2,562	\$210
CHANGE IN NET POSITION	\$811	\$2,233	\$829

^{1/} FY 2022-23 and FY 2023-24 exclude year-end adjustments for Pension, OPEB, Workers' Compensation and Leave Balances (2022-23: -\$608, -\$18,236, \$371 and -\$794 respectively. 2023-24: \$1,533, -\$11,250, \$912 and \$1,898 respectively.). These year-end adjustments are not costs incurred by CALPIA; rather, they represent a future liability earned by CALPIA employees in the respective fiscal years.

Note: Reflects data as submitted by CalPIA.

5420 Prison Industry Authority - Continued

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