



Corrections and Rehabilitation

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

The CDCR is organized into the following programs: 1) Corrections and Rehabilitation Administration; 2) Peace Officer Selection and Employee Development; 3) Juvenile Operations and Offender Programs-Academic and Vocational Education and Health Care Services; 4) Adult Corrections and Rehabilitation Operations-Security, Inmate Support, Contracted Facilities, and Institution Administration; 5) Adult Parole Operations-Supervision, Community Based Programs, and Administration; 6) Board of Parole Hearings-Adult Hearings and Administration; 7) Rehabilitative Programs-Adult Education, Cognitive Behavioral Therapy and Reentry Services, Inmate Activities, and Administration; and, 8) Adult Health Care Services.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Corrections and Rehabilitation's Capital Outlay Program, see "Infrastructure Overview."

5225 Department of Corrections and Rehabilitation

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The CDCR is organized into the following programs:

- Corrections and Rehabilitation Administration
- Peace Officer Selection and Employee Development
- Juvenile: Operations and Offender Programs; Academic and Career Technical Education; Health Care Services
- Adult Corrections and Rehabilitation Operations: Security; Inmate Support; Contracted Facilities; Institution Administration
- Parole Operations: Adult Supervision; Adult Community Based Programs; Administration; Sex Offender Management Board and SARATSO Review Committee
- Board of Parole Hearings: Adult Hearings; Administration
- Adult: Rehabilitative Programs: Education; Cognitive Behavioral Therapy and Reentry Services; Inmate Activities; Administration
- Adult Health Care Services

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3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
4500	Corrections and Rehabilitation Administration	2,017.6	2,041.0	2,022.0	\$371,415	\$400,203	\$403,573
4505	Peace Officer Selection and Employee Development	-	716.5	725.6	-	113,679	115,570
4510	Department of Justice Legal Services	-	-	-	39,299	40,659	40,659
4515	Juvenile Operations and Juvenile Offender Programs	885.9	898.0	908.0	136,959	134,448	138,655
4520	Juvenile Academic and Vocational Education	195.0	177.9	180.2	19,514	27,582	22,460
4525	Juvenile Health Care Services	124.6	124.2	123.4	19,378	23,309	22,005
4530	Adult Corrections and Rehabilitation Operations- General Security	23,344.4	27,607.9	27,329.5	3,099,262	3,785,952	3,728,021
4535	Adult Corrections and Rehabilitation Operations- Security Overtime	-	-	-	402,451	-	-
4540	Adult Corrections and Rehabilitation Operations- Inmate Support	6,349.3	7,674.5	7,577.4	1,381,398	1,479,703	1,550,678
4545	Adult Corrections and Rehabilitation Operations- Contracted Facilities	275.8	368.8	375.4	294,522	363,557	382,930
4550	Adult Corrections and Rehabilitation Operations- Institution Administration	3,391.6	2,932.1	2,941.4	511,170	547,812	548,608
4555	Parole Operations-Adult Supervision	1,838.3	1,583.4	1,643.1	270,167	255,871	278,119
4560	Parole Operations-Adult Community Based Programs	163.7	181.5	192.1	115,926	127,916	209,210
4565	Parole Operations-Adult Administration	432.0	350.7	339.7	71,191	60,928	59,681
4570	Sex Offender Management Board and Saratso Review Committee	4.3	5.0	5.0	516	1,676	1,679
4575	Board of Parole Hearings-Adult Hearings	161.4	177.8	176.3	31,888	36,770	35,748
4580	Board of Parole Hearings-Administration	62.5	59.3	58.8	5,526	6,946	6,876
4585	Rehabilitative Programs-Adult Education	1,216.7	1,463.0	1,471.7	195,934	179,535	182,430
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	44.6	40.0	117.0	111,155	141,910	83,305
4595	Rehabilitative Programs-Adult Inmate Activities	248.2	294.8	273.1	54,299	65,166	60,085
4600	Rehabilitative Programs-Adult Administration	160.2	182.0	177.0	16,235	19,301	19,148
4605	Adult Health Care Services	<u>11,343.4</u>	<u>13,933.9</u>	<u>14,942.1</u>	<u>2,144,355</u>	<u>2,310,694</u>	<u>2,393,605</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		52,259.5	60,812.3	61,578.8	\$9,292,560	\$10,123,617	\$10,283,045

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

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5225 Department of Corrections and Rehabilitation - Continued

FUNDING	2013-14*	2014-15*	2015-16*
0001 General Fund	\$9,156,505	\$9,827,940	\$9,989,790
0001 General Fund, Proposition 98	16,530	18,385	18,635
0831 California State Lottery Education Fund California Youth Authority	42	74	74
0890 Federal Trust Fund	230	352	351
0917 Inmate Welfare Fund	54,299	65,005	60,085
0942 Special Deposit Fund	1,509	1,819	1,819
0995 Reimbursements	167,644	185,074	185,064
3259 Recidivism Reduction Fund	-103,199	25,968	28,227
8059 State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS	\$9,292,560	\$10,123,617	\$10,283,045

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Division 3, Chapter 1.

PROGRAM AUTHORITY

4515-Juvenile Operations and Juvenile Offender Programs:

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

4520-Juvenile Academic and Career Technical Education:

Welfare and Institutions Code Sections 1120.1 and 1120.2. Penal Code Section 6001.

4525-Juvenile Health Care Services:

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

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

Penal Code Sections 1168, 1170, 1203.03, 2910, 2910.5, 2910.6, 4750-4753, 5068, 5079, 6005, and 6250-6256; Welfare and Institutions Code, Division 3.

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

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

4570-California Sex Offender Management Board (CASOMB)/State Authorized Risk Assessment Tool for Sex Offenders (SARATSO):

Penal Code 290.03-09, 1208.8, 1203, 1203e, 1203f, 1203.067, 3008, 9000-9003.

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

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

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

California Code of Regulations, Title 15, Sections 3040.1 and 3220 et seq.; Education Code Sections 1259 and 23500; Government Code Sections 15819.295 and 15819.295; Penal Code Sections 1170, 2035, et seq., 2053.1, 2933, 3000, 3054, 3068, 3070, and 3200-3201; Welfare and Institutions Code Section 3001; Government Code Section 12838.2.

4605-Adult Health Care Services:

Government Code Section 12838.2. Penal Code Sections 1170, 2684, 2685, 2960-2981, 3424, 5024.5, 5058.5, 5079, 6044, and 6100-6106.

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5225 Department of Corrections and Rehabilitation - Continued

MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population**-The adjusted adult inmate average daily population is projected to decrease from 134,986 in 2014-15 to 133,109 in 2015-16, a decrease of 1,877 inmates, or 1.4 percent. The average daily parolee population is projected to decrease from 43,266 in 2014-15 to 40,467 in 2014-15, a decrease of 2,799 parolees, or 6.5 percent. The decrease in adult inmate population is due to court-ordered population reduction measures and Proposition 47. When compared to the projected average daily population at the 2014 Budget Act, these changes result in a decrease of \$12.1 million General Fund in 2014-15 and a decrease of \$20 million General Fund in 2015-16.
- **Mental Health Program**-The population of inmates requiring mental health treatment is projected to be 35,013 in 2014-15 and 35,534 in 2015-16. This is an increase of 895 inmates in 2014-15 and 1,416 inmates in 2015-16 in comparison to the projected mental health population at the 2014 Budget Act. Based on the Mental Health Staffing Ratios, these changes will result in an increase of \$12.1 million in 2015-16.
- **Juvenile Ward Population**-Compared to the 2014 Budget Act projections, the ward population is projected to increase by 29 in 2014-15 and 53 in 2015-16, for a total population of 685 in 2014-15 and 709 in 2015-16.
- **California Health Care Facility Staffing**-The Budget includes \$26 million General Fund in 2014-15 and \$76.4 million General Fund ongoing to add 715 positions at the California Health Care Facility to provide adequate medical care to inmates at the facility. The Receiver's Office hired a contractor to perform a staffing analysis of the facility, which is the basis of this request. Once fully activated, the California Health Care Facility will provide almost 2,600 health care beds of which approximately 950 are licensed beds.
- **Infill Activation**-The Budget includes an increase of \$35.5 million General Fund and \$90,000 Inmate Welfare Fund to activate three level II dormitory housing facilities at existing prisons beginning February 1, 2016. The new facilities will add 2,376 beds to the institution design capacity and increase educational and vocational programming slots by 1,266.
- **Armstrong Accessibility Improvements**-The Budget includes \$19 million General Fund in 2015-16 and 2016-17 for construction at 15 prisons to improve accessibility consistent with Americans with Disabilities Act guidelines.
- **Parole Calculation Correction**-The Budget includes \$14.6 million General Fund to correct an error in the caseload calculation for Parole Agent II Supervisors. The correction of the ratio calculation error will reduce the operational parolee to agent ratio, thereby improving the supervision and reintegration of parolees and enhancing public safety.
- **Receiver Quality Management Program**-The Budget includes \$4.9 million General Fund for the Receiver's Office to expand the existing quality management program to monitor and improve delivery of health care services, consistent with the Turnaround Plan of Action.
- **Career Technical Education**-The Budget includes \$2.6 million General Fund for the Division of Rehabilitative Programs to continue contracting with the California Prison Industry Authority to provide 342 Career Technical Education offender training slots. This program provides graduates with employable skills in diverse career fields, and promotes reduced recidivism rates for program graduates compared to the general prison population.
- **Coleman Use of Force and Segregated Housing Policy**-The Budget includes \$13 million General Fund in 2014-15 and \$42 million beginning in 2015-16 for the Department and the Receiver to implement revised policies and procedures as required by the Coleman v. Brown court. The revised policies include use of force incidents, management cell status, alternative housing options for certain Coleman class members in segregated housing, welfare checks for inmates in segregated housing, and additional training for suicide prevention. The court's order and the Department's revised policies are intended to improve prison mental health care and reduce suicide incidents in prison.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Receiver - California Health Care Facility Staffing	\$26,000	\$-	-	\$76,358	\$-	714.7
• Population - Infill Activation	-	-	-	35,486	90	252.3
• Armstrong Accessibility Improvements	-	-	-	19,000	-	-
• Parole Calculation Correction	-	-	-	14,552	-	92.6
• Population - Mental Health Adjustment	-	-	-	12,071	-	81.6
• Population - San Quentin Condemned Psychiatric Inpatient Program	-	-	-	10,991	-	99.8
• Population - Receiver's Staffing Model Adjustment	12,441	-	87.6	10,786	-	76.1

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5225 Department of Corrections and Rehabilitation - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Receiver - Quality Management Program	-	-	-	4,918	-	30.0
• Population - Contract Facility Nursing Coverage	2,707	-	-	3,248	-	-
• Population - San Quentin Condemned Unit	-	-	-	3,213	-	24.3
• Career Technical Education	-	-	-	2,600	-	-
• Increase in Religious Diets	-	-	-	1,943	-	-
• Youth Offender Security Placement (Chapter 590, Statutes of 2014)	-	-	-	1,181	-	8.0
• Population - Ventura Fire Camp Adjustment	930	-	5.3	1,136	-	9.0
• Population - California Institution for Women Walker Unit Activation	-	-	-	1,069	-	9.1
• Population - Juvenile Housing Adjustment	159	-	1.1	959	-	7.3
• Receiver - Workforce Development	-	-	-	872	-	8.0
• California Medical Facility - Kitchen for ADA Dorms	-	-	-	580	-	3.5
• Population - Juvenile Education Adjustment	276	-	5.3	514	-	7.6
• Population - Central California Women's Facility Enhanced Outpatient Program	-	-	-	300	-	2.5
• Population - Juvenile Ward Driven Operations Adjustment	101	-	-	185	-	-
• Population - Parole Ratio Adjustment	-	-	-	133	-	17.7
• Population - Juvenile Non-Housing Adjustment	-	-	-	54	-	0.4
• Population - Juvenile Reimbursements	-	62	-	-	106	-
• Population - Cal City Unallocated Ratio Adjustment	-424	-12	-1.0	-	-	-
• Population - Out of State Contract Facility Adjustment	-1,569	-	-	-	-	-
• Population - Out of State Contract Facility Ratio Adjustment	-77	-	-0.9	-	-	-
• Population - Transitional Reentry Facilities	-	-	-	-	-	6.0
• Technical Adjustments	-	-	-	-	-	-
• Technical Proposal - Reimbursements	-	-	-	-	-	-
• Population - In-State Contract Facility Ratio Adjustment	-254	-	-4.1	-62	-	-1.0
• Population - Board of Parole Hearings Contract Adjustment	-1	-	-	-178	-	-
• Population - Juvenile Mental Health Beds Adjustment	-225	-	-	-225	-	-
• Penal Code 4750 Adjustment	-	-	-	-740	-	-
• Population - In-State Contract Facility Adjustment	-10,206	-	-2.1	-955	-	1.5
• Population - Unallocated Ratio Adjustment	113	-	1.0	-5,018	-	-45.6
• Population - Unallocated Operations Adjustment	304	12	-	-14,141	-535	-
Totals, Workload Budget Change Proposals	\$30,275	\$62	92.2	\$180,830	-\$339	1,405.4
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$166,406	\$245	-	\$166,406	\$245	-
• Salary Adjustments	87,942	343	-	133,691	102	-
• Benefit Adjustments	37,745	86	-	62,721	90	-
• Lease Revenue Debt Service Adjustment	-3,216	-	-	35,337	-	-
• Carryover/Reappropriation	-	-16,012	-	-	16,012	21.0
• SWCAP	-	-	-	-	-1	-
• Miscellaneous Baseline Adjustments	5,374	-36	-	-121,354	-34,094	-801.2

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5225 Department of Corrections and Rehabilitation - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	\$294,251	-\$15,374	-	\$276,801	-\$17,646	-780.2
Totals, Workload Budget Adjustments	\$324,526	-\$15,312	92.2	\$457,631	-\$17,985	625.2
Policy Adjustments						
• Coleman Use of Force	\$12,979	\$-	56.9	\$41,992	\$-	290.4
Totals, Policy Adjustments	\$12,979	\$-	56.9	\$41,992	\$-	290.4
Totals, Budget Adjustments	\$337,505	-\$15,312	149.1	\$499,623	-\$17,985	915.6

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5225 Department of Corrections and Rehabilitation - Continued

Summary of Adult and Juvenile Per Capita and Staff Ratios

	Actual	Estimated	Proposed
	2013-14	2014-15	2015-16
Institutions			
Per Capita Costs ^{1, 2, 3, 4, 7}	\$59,919	\$63,461	\$63,848
Average Daily Population (ADP)	122,563	122,474	123,183
Inmate to Staff Ratio ⁵	2.41	2.22	2.20
Parole			
Per Capita Costs ¹	\$10,182	\$11,643	\$12,122
ADP ⁶	50,104	45,152	45,229
Parolee to Staff Ratio ⁵	20.20	20.99	20.46
Community Correctional Centers/Facilities			
Per Capita Costs ^{1, 7, 8}	\$29,738	\$34,432	\$33,930
ADP	3,454	6,524	6,904
Inmate to Staff Ratio ⁵	12.08	9.27	9.81
Out of State (COCF)			
Per Capita Costs ^{1, 7, 8}	\$26,368	\$28,126	\$29,000
ADP	8,701	8,922	8,988
Inmate to Staff Ratio ⁵	41.13	29.08	29.30
Juvenile Justice Facilities			
Per Capita Costs ¹	\$246,210	\$267,647	\$255,401
ADP	714	685	709
Ward to Staff Ratio ⁵	0.55	0.55	0.57

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

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

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

⁴ Excludes lease payments and lease reimbursements.

⁵ Includes overtime costs and personnel year equivalents.

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

⁷ CCC/F and Institution's figures exclude local assistance.

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

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5225 Department of Corrections and Rehabilitation - Continued

Summary of Adult Custody and Overtime Expenditures

	Actual 2013-14*
Salaries and Wages	
Salaries	\$1,885,082
Overtime	\$402,451
Leave Coverage	158,037
Vacant Position Coverage	122,091
Medical Guarding	38,282
Medical Transportation	25,437
Other Prison Business	58,604
Temporary Help	\$21,055
Leave Coverage	9,605
Vacant Position Coverage	7,109
Medical Guarding	1,519
Medical Transportation	610
Other Prison Business	2,212
Employee Separation Payments	38,385
Salaries and Wages Total	\$2,346,973
Benefits	
Health, Vision, Dental	256,379
Retirement	591,303
Miscellaneous (Flex, Social Security, Medicare, etc.)	91,982
Workers' Compensation	\$156,662
Workers' Compensation	113,269
Industrial Disability	38,493
Non-Industrial Disability	3,306
Unemployment Insurance	1,594
Benefits Total	\$1,096,326
Operating Expenses and Equipment	58,414
Total Expenditures	\$3,501,713

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5225 Department of Corrections and Rehabilitation - Continued

PROGRAM DESCRIPTIONS

4500 - CORRECTIONS AND REHABILITATION ADMINISTRATION

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

4505 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT

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

4510 - DEPARTMENT OF JUSTICE LEGAL SERVICES

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

4515 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

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

The objective of the Juvenile Operations program is to ensure the operation of safe and secure juvenile facilities, to perform tasks related to routine day-to-day operations of institutions and camps, and to provide juvenile offenders necessary services such as security, feeding, clothing, and facility operations. In addition, this program provides staff training, juvenile offender intake and court services, population management services, facility maintenance, and maintains juvenile offender master files. This program currently oversees operations for three facilities and one conservation camp. In addition, Juvenile Operations and Offender Programs are responsible for overseeing and implementing the Integrated Behavioral Treatment Model which uses evidence-based principles of a cognitive behavioral treatment program to guide the development of the best program for the unique needs of the youth population.

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

4520 - JUVENILE ACADEMIC AND CAREER TECHNICAL EDUCATION

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

Education programs for juveniles include core academic and career/technical preparation high school courses, general education development preparation, basic skills enhancement, and college preparation. All students must meet the California Common Core State Standards, earn the appropriate amount of course credits, and pass the California High School Exit Examination in order to graduate. Supplemental services include special education, English learner services, basic skills enhancement, library services, character development courses, and high school credit work experience.

4525 - JUVENILE HEALTH CARE SERVICES

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

4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

The Department 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 Operations - General Security program is to provide safe and secure detention facilities to protect public safety. The Adult Operations - General Security program consists of 34 operating correctional institutions, six of which have reception centers, and one leased facility. The program also identifies custody overtime expenditures associated with housing, guarding, and transporting adult offenders.

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5225 Department of Corrections and Rehabilitation - Continued

4540 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT

The objective of the Adult Operations - Inmate Support program is to provide necessary services to inmates such as feeding, clothing, record keeping, and inmate classification assessments at 34 operating correctional institutions, one leased facility, and 43 conservation camps. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation.

4545 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES

The objective of the Adult Operations - Contracted Facilities program is to reduce overcrowding within the California Department of Corrections and Rehabilitation and to provide meaningful rehabilitative programs in the least restrictive housing. These facilities are the Community Correctional Facilities, Female Rehabilitative Correctional Community Center, California Out-of-State Correctional Facilities, Custody to Community Transitional Re-Entry Program, and Community Prisoner Mother Program.

4550 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION

The Adult Operations - Institution Administration program is responsible for the management and operation of 34 adult institutions, one leased facility, 43 conservation camps, and contracted facilities. The programs maintained by Adult Corrections and Rehabilitation Operations are responsible for focusing management's attention on specific program resources to facilitate continuous program improvement and operational reforms. This program is also responsible for providing facility maintenance, asset management, and construction services for CDCR adult facilities and other closed CDCR properties.

4555 - PAROLE OPERATIONS - ADULT SUPERVISION

The primary objective of Parole Operations - Adult Supervision program is to improve public safety by increasing the rate and degree of successful reintegration and release to society of offenders paroled from state prison. The program is responsible for providing direct supervision, surveillance, and necessary apprehension of the state's parolee population. The main components of supervision include Global Positioning System (GPS) monitoring, the Sex Offender Management Program which incorporates the containment model, and general caseload supervision utilizing the California Parole Supervision and Reintegration Model which incorporates evidence-based practices into the Division of Adult Parole Operations' supervision strategies to elicit long-term behavioral change to reduce recidivism.

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

The other integral program component is the Parole Planning and Placement Program which identifies parolee needs and matches them with state and local programs to ensure a successful transition into local communities.

4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

The Parole Operations - Adult Community Based Programs utilizes a variety of rehabilitative and reentry assistance programs designed to promote successful reintegration of parolees, while protecting public safety. These programs include, but are not limited to, Transitional Housing for Parolees, Day Reporting Centers, Pre-Employment and Transitional Work Programs, Cognitive Behavioral Treatment, and other Wraparound Services. The program includes a full continuum of transitional programs, including community-based residential and sex offender treatment.

The program also provides mental health services and treatment to parolees through the department's Parole Outpatient Clinics. The objective of these services is to ensure public safety and to reduce recidivism through the stabilization and monitoring of the parolees' mental health issues.

4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION

The Parole Operations - Adult Administration programs work in conjunction with those in the field to ensure the safety of the public and parolees. In addition to the headquarters office, the Office of Correctional Safety and the Board of State and Community Corrections, ensure that field personnel are properly trained, supervision policies mirror national standards, and field operations run smoothly.

4570 - CALIFORNIA SEX OFFENDER MANAGEMENT BOARD (CASOMB)/STATE AUTHORIZED RISK ASSESSMENT TOOL FOR SEX OFFENDERS (SARATSO)

The objective of the CASOMB is to promote public safety through research and the certification of providers and programs to assure they are using evidence-based practices in treating sex offenders. The objective of the SARATSO Committee is to select and train on the best evidence-based risk assessment tools in the treatment of sex offenders.

4575 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

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

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5225 Department of Corrections and Rehabilitation - Continued

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

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

4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

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

4585 - REHABILITATIVE PROGRAMS - ADULT EDUCATION

The objective of the Office of Correctional Education is to contribute to public safety by designing and operating education programs that enable adult offenders to successfully reenter society. The Office provides functional oversight to academic and vocational educational programs at 34 adult schools. The CDCR's schools are accredited by the Western Association of Schools and Colleges (WASC) as post-secondary schools for the purpose of providing adult offenders a comprehensive adult education. The Office develops education programs, curriculum, and policy to guide delivery of services to inmate students. Departmental academic and vocational programs provide inmates with an opportunity for self-improvement through acquiring basic education and career training. The Office also oversees Adult Basic Education; Adult Secondary Education; Voluntary Education Programs, that include services from basic education through college; Career Technical Education; Academic Assessment Program; Court Mandated Programs; Television Specialists; Recreational, General, and Law Library Services; as well as Physical Fitness Training.

4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL TREATMENT AND REENTRY SERVICES

The objective of the Office of Offender Services is to plan, develop, implement and monitor rehabilitative programs for the In-Prison, Community, and Reentry Services divisions within CDCR. Offender Services is responsible for overseeing and implementing a full continuum of evidence-based programs that promote positive social behavior and reduce recidivism and relapse. These programs include, but are not limited to: Cognitive Behavioral Treatment Programs, Substance Abuse Treatment Programs, Community-Based Aftercare, and Reentry and Employment Programs. Offender Services works with a variety of public and private entities to establish this continuum of offender services.

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES

Adult Inmate Activities provides inmates with activities and programs such as the canteen, photo project and handicraft. These programs allow inmates to productively participate in activities while incarcerated. For inmates, these programs create a sense of accomplishment and provide inmates an opportunity for employment while incarcerated.

4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

Adult Administration for Rehabilitative Programs provides administrative support to the Department's rehabilitative programs including the Office of Correctional Education, Office of Offender Services, and the Office of Program Accountability and Support. Services include program support for education and offender services, performance data management, budgets, training, personnel, and business services support to CDCR's rehabilitative programs. The delivery of services is monitored and improved through the analysis of program service data.

4605 - ADULT HEALTH CARE SERVICES

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

DETAILED EXPENDITURES BY PROGRAM

PROGRAM REQUIREMENTS	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
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5225 Department of Corrections and Rehabilitation - Continued

		2013-14*	2014-15*	2015-16*
4500	CORRECTIONS AND REHABILITATION			
	ADMINISTRATION			
	State Operations:			
0001	General Fund	\$379,913	\$396,813	\$397,348
0942	Special Deposit Fund	1,438	1,413	1,413
0995	Reimbursements	4,486	1,112	4,812
3259	Recidivism Reduction Fund	<u>-14,422</u>	<u>865</u>	<u>-</u>
	Totals, State Operations	\$371,415	\$400,203	\$403,573
	SUBPROGRAM REQUIREMENTS			
4500015	Executive Office			
	State Operations:			
0001	General Fund	\$1,297	\$2,002	\$2,009
3259	Recidivism Reduction Fund	<u>-</u>	<u>865</u>	<u>-</u>
	Totals, State Operations	\$1,297	\$2,867	\$2,009
	SUBPROGRAM REQUIREMENTS			
4500019	Legislative Affairs			
	State Operations:			
0001	General Fund	<u>\$690</u>	<u>\$907</u>	<u>\$908</u>
	Totals, State Operations	\$690	\$907	\$908
	SUBPROGRAM REQUIREMENTS			
4500023	Public Affairs			
	State Operations:			
0001	General Fund	<u>\$2,062</u>	<u>\$2,322</u>	<u>\$2,326</u>
	Totals, State Operations	\$2,062	\$2,322	\$2,326
	SUBPROGRAM REQUIREMENTS			
4500027	Internal Affairs			
	State Operations:			
0001	General Fund	\$23,762	\$27,695	\$27,740
0995	Reimbursements	<u>-</u>	<u>12</u>	<u>-</u>
	Totals, State Operations	\$23,762	\$27,707	\$27,740
	SUBPROGRAM REQUIREMENTS			
4500031	Victim and Survivor Services			
	State Operations:			
0001	General Fund	\$715	\$1,221	\$1,207
0942	Special Deposit Fund	1,438	1,413	1,413
0995	Reimbursements	<u>2,032</u>	<u>118</u>	<u>2,100</u>
	Totals, State Operations	\$4,185	\$2,752	\$4,720
	SUBPROGRAM REQUIREMENTS			
4500035	Support Services			
	State Operations:			
0001	General Fund	\$155,739	\$135,696	\$135,031
0995	Reimbursements	2,452	932	2,700
3259	Recidivism Reduction Fund	<u>-12,794</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$145,397	\$136,628	\$137,731
	SUBPROGRAM REQUIREMENTS			
4500039	Information Technology			
	State Operations:			
0001	General Fund	\$98,238	\$119,770	\$120,807

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5225 Department of Corrections and Rehabilitation - Continued

		2013-14*	2014-15*	2015-16*
0995	Reimbursements	-	50	-
3259	Recidivism Reduction Fund	-1,628	-	-
	Totals, State Operations	\$96,610	\$119,820	\$120,807
	SUBPROGRAM REQUIREMENTS			
4500043	Audits and Compliance			
	State Operations:			
0001	General Fund	\$13,464	\$15,223	\$15,302
	Totals, State Operations	\$13,464	\$15,223	\$15,302
	SUBPROGRAM REQUIREMENTS			
4500047	Labor Relations			
	State Operations:			
0001	General Fund	\$9,692	\$10,538	\$10,541
	Totals, State Operations	\$9,692	\$10,538	\$10,541
	SUBPROGRAM REQUIREMENTS			
4500051	Policy, Planning & Research			
	State Operations:			
0001	General Fund	\$1,247	\$1,617	\$1,624
	Totals, State Operations	\$1,247	\$1,617	\$1,624
	SUBPROGRAM REQUIREMENTS			
4500055	Office of Legal Affairs			
	State Operations:			
0001	General Fund	\$65,202	\$71,000	\$71,028
	Totals, State Operations	\$65,202	\$71,000	\$71,028
	SUBPROGRAM REQUIREMENTS			
4500059	Office of Research			
	State Operations:			
0001	General Fund	\$6,909	\$7,710	\$7,713
0995	Reimbursements	2	-	12
	Totals, State Operations	\$6,911	\$7,710	\$7,725
	SUBPROGRAM REQUIREMENTS			
4500063	Office of the Ombudsman			
	State Operations:			
0001	General Fund	\$896	\$1,112	\$1,112
	Totals, State Operations	\$896	\$1,112	\$1,112
	PROGRAM REQUIREMENTS			
4505	PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT			
	State Operations:			
0001	General Fund	\$-	\$113,679	\$115,420
0995	Reimbursements	-	-	150
	Totals, State Operations	\$-	\$113,679	\$115,570
	SUBPROGRAM REQUIREMENTS			
4505010	Office of Training & Prof. Development			
	State Operations:			
0001	General Fund	\$-	\$85,460	\$87,171
0995	Reimbursements	-	-	150
	Totals, State Operations	\$-	\$85,460	\$87,321
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		2013-14*	2014-15*	2015-16*
4505019	Office of Peace Officer Selection			
	State Operations:			
0001	General Fund	\$-	\$28,219	\$28,249
	Totals, State Operations	\$-	\$28,219	\$28,249
	PROGRAM REQUIREMENTS			
4510	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$39,299	\$40,659	\$40,659
	Totals, State Operations	\$39,299	\$40,659	\$40,659
	PROGRAM REQUIREMENTS			
4515	JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS			
	State Operations:			
0001	General Fund	\$133,394	\$128,098	\$134,420
0890	Federal Trust Fund	230	352	351
0995	Reimbursements	3,335	5,920	3,806
	Totals, State Operations	\$136,959	\$134,370	\$138,577
	Local Assistance:			
0001	General Fund	\$-	\$78	\$78
	Totals, Local Assistance	\$-	\$78	\$78
	SUBPROGRAM REQUIREMENTS			
4515023	Treatment Programs			
	State Operations:			
0001	General Fund	\$37,958	\$36,604	\$37,236
	Totals, State Operations	\$37,958	\$36,604	\$37,236
	SUBPROGRAM REQUIREMENTS			
4515027	Mental Health Treatment Programs-Facilities			
	State Operations:			
0001	General Fund	\$12,436	\$12,850	\$13,703
	Totals, State Operations	\$12,436	\$12,850	\$13,703
	SUBPROGRAM REQUIREMENTS			
4515031	Sexual Behavior Treatment Program			
	State Operations:			
0001	General Fund	\$5,176	\$5,152	\$5,152
	Totals, State Operations	\$5,176	\$5,152	\$5,152
	SUBPROGRAM REQUIREMENTS			
4515032	Security			
	State Operations:			
0001	General Fund	\$35,771	\$35,881	\$36,694
0995	Reimbursements	262	847	400
	Totals, State Operations	\$36,033	\$36,728	\$37,094
	SUBPROGRAM REQUIREMENTS			
4515041	Transportation			
	Local Assistance:			
0001	General Fund	\$-	\$78	\$78
	Totals, Local Assistance	\$-	\$78	\$78
	SUBPROGRAM REQUIREMENTS			
4515055	Feeding			

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5225 Department of Corrections and Rehabilitation - Continued

		2013-14*	2014-15*	2015-16*
	State Operations:			
0001	General Fund	\$5,694	\$5,850	\$5,892
0995	Reimbursements	206	3,197	200
	Totals, State Operations	\$5,900	\$9,047	\$6,092
	SUBPROGRAM REQUIREMENTS			
4515059	Clothing			
	State Operations:			
0001	General Fund	\$1,648	\$1,626	\$1,651
	Totals, State Operations	\$1,648	\$1,626	\$1,651
	SUBPROGRAM REQUIREMENTS			
4515063	Religion			
	State Operations:			
0001	General Fund	\$552	\$557	\$557
	Totals, State Operations	\$552	\$557	\$557
	SUBPROGRAM REQUIREMENTS			
4515067	Foster Grandparent Program			
	State Operations:			
0001	General Fund	\$97	\$92	\$92
0890	Federal Trust Fund	230	352	351
	Totals, State Operations	\$327	\$444	\$443
	SUBPROGRAM REQUIREMENTS			
4515071	Recreation			
	State Operations:			
0001	General Fund	\$1	\$5	\$5
	Totals, State Operations	\$1	\$5	\$5
	SUBPROGRAM REQUIREMENTS			
4515075	Facility Operations			
	State Operations:			
0001	General Fund	\$9,674	\$9,631	\$9,631
0995	Reimbursements	1,844	1,783	1,900
	Totals, State Operations	\$11,518	\$11,414	\$11,531
	SUBPROGRAM REQUIREMENTS			
4515079	Canteen			
	State Operations:			
0001	General Fund	\$-	\$11	\$11
0995	Reimbursements	-	11	-
	Totals, State Operations	\$-	\$22	\$11
	SUBPROGRAM REQUIREMENTS			
4515083	Classification Services			
	State Operations:			
0001	General Fund	\$-	\$6	\$6
	Totals, State Operations	\$-	\$6	\$6
	SUBPROGRAM REQUIREMENTS			
4515097	Administration			
	State Operations:			
0001	General Fund	\$8,915	\$5,376	\$9,334
0995	Reimbursements	1,023	20	1,200

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5225 Department of Corrections and Rehabilitation - Continued

		2013-14*	2014-15*	2015-16*
	Totals, State Operations	\$9,938	\$5,396	\$10,534
	SUBPROGRAM REQUIREMENTS			
4515101	Reform			
	State Operations:			
0001	General Fund	\$1,533	\$1,566	\$1,566
	Totals, State Operations	\$1,533	\$1,566	\$1,566
	SUBPROGRAM REQUIREMENTS			
4515105	Operation Support			
	State Operations:			
0001	General Fund	\$260	\$177	\$177
	Totals, State Operations	\$260	\$177	\$177
	SUBPROGRAM REQUIREMENTS			
4515109	Field Support			
	State Operations:			
0001	General Fund	\$3,852	\$3,670	\$3,669
0995	Reimbursements	-	62	106
	Totals, State Operations	\$3,852	\$3,732	\$3,775
	SUBPROGRAM REQUIREMENTS			
4515113	Closed Facilities			
	State Operations:			
0001	General Fund	\$5,481	\$4,151	\$4,151
	Totals, State Operations	\$5,481	\$4,151	\$4,151
	SUBPROGRAM REQUIREMENTS			
4515117	Intensive Behavior Treatment Program			
	State Operations:			
0001	General Fund	\$2,344	\$2,893	\$2,893
	Totals, State Operations	\$2,344	\$2,893	\$2,893
	SUBPROGRAM REQUIREMENTS			
4515121	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$2,002	\$2,000	\$2,000
	Totals, State Operations	\$2,002	\$2,000	\$2,000
	PROGRAM REQUIREMENTS			
4520	JUVENILE ACADEMIC AND VOCATIONAL EDUCATION			
	State Operations:			
0001	General Fund	\$18,183	\$22,591	\$20,536
0831	California State Lottery Education Fund California Youth Authority	42	74	74
0995	Reimbursements	1,289	4,917	1,850
	Totals, State Operations	\$19,514	\$27,582	\$22,460
	SUBPROGRAM REQUIREMENTS			
4520015	Core Academic Education			
	State Operations:			
0001	General Fund	\$5,529	\$6,103	\$6,214
0831	California State Lottery Education Fund California Youth Authority	42	74	74
0995	Reimbursements	826	2,827	1,200

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5225 Department of Corrections and Rehabilitation - Continued

		2013-14*	2014-15*	2015-16*
	Totals, State Operations	\$6,397	\$9,004	\$7,488
	SUBPROGRAM REQUIREMENTS			
4520019	Career Technical Education			
	State Operations:			
0001	General Fund	\$1,567	\$1,863	\$1,882
0995	Reimbursements	124	493	200
	Totals, State Operations	\$1,691	\$2,356	\$2,082
	SUBPROGRAM REQUIREMENTS			
4520023	Special Education			
	State Operations:			
0001	General Fund	\$3,515	\$3,728	\$3,853
0995	Reimbursements	295	1,596	400
	Totals, State Operations	\$3,810	\$5,324	\$4,253
	SUBPROGRAM REQUIREMENTS			
4520027	English Language Learners			
	State Operations:			
0001	General Fund	\$510	\$557	\$556
0995	Reimbursements	-	1	-
	Totals, State Operations	\$510	\$558	\$556
	SUBPROGRAM REQUIREMENTS			
4520031	Library			
	State Operations:			
0001	General Fund	\$253	\$257	\$257
	Totals, State Operations	\$253	\$257	\$257
	SUBPROGRAM REQUIREMENTS			
4520035	Special Programs			
	State Operations:			
0001	General Fund	\$3,569	\$3,941	\$3,941
0995	Reimbursements	44	-	50
	Totals, State Operations	\$3,613	\$3,941	\$3,991
	SUBPROGRAM REQUIREMENTS			
4520039	Juvenile Program Administration			
	State Operations:			
0001	General Fund	\$3,198	\$6,079	\$3,770
	Totals, State Operations	\$3,198	\$6,079	\$3,770
	SUBPROGRAM REQUIREMENTS			
4520040	Juvenile Programs			
	State Operations:			
0001	General Fund	\$42	\$63	\$63
	Totals, State Operations	\$42	\$63	\$63
	PROGRAM REQUIREMENTS			
4525	JUVENILE HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$19,378	\$23,309	\$22,005
	Totals, State Operations	\$19,378	\$23,309	\$22,005
	SUBPROGRAM REQUIREMENTS			
4525014	Medical Contract			

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5225 Department of Corrections and Rehabilitation - Continued

		2013-14*	2014-15*	2015-16*
	State Operations:			
0001	General Fund	\$829	\$660	\$660
	Totals, State Operations	\$829	\$660	\$660
	SUBPROGRAM REQUIREMENTS			
4525018	Medical Other			
	State Operations:			
0001	General Fund	\$14,341	\$16,306	\$16,305
	Totals, State Operations	\$14,341	\$16,306	\$16,305
	SUBPROGRAM REQUIREMENTS			
4525026	Dental Contract			
	State Operations:			
0001	General Fund	\$135	\$170	\$170
	Totals, State Operations	\$135	\$170	\$170
	SUBPROGRAM REQUIREMENTS			
4525030	Dental Other			
	State Operations:			
0001	General Fund	\$1,200	\$1,681	\$1,681
	Totals, State Operations	\$1,200	\$1,681	\$1,681
	SUBPROGRAM REQUIREMENTS			
4525038	Mental Health Contract			
	State Operations:			
0001	General Fund	\$932	\$1,267	\$1,267
	Totals, State Operations	\$932	\$1,267	\$1,267
	SUBPROGRAM REQUIREMENTS			
4525042	Mental Health Other			
	State Operations:			
0001	General Fund	\$16	\$20	\$52
	Totals, State Operations	\$16	\$20	\$52
	SUBPROGRAM REQUIREMENTS			
4525050	Pharmaceuticals			
	State Operations:			
0001	General Fund	\$522	\$438	\$438
	Totals, State Operations	\$522	\$438	\$438
	SUBPROGRAM REQUIREMENTS			
4525054	Ancillary Other			
	State Operations:			
0001	General Fund	\$112	\$70	\$70
	Totals, State Operations	\$112	\$70	\$70
	SUBPROGRAM REQUIREMENTS			
4525055	Health Care Administration-Juvenile			
	State Operations:			
0001	General Fund	\$1,291	\$2,697	\$1,362
	Totals, State Operations	\$1,291	\$2,697	\$1,362
	PROGRAM REQUIREMENTS			
4530	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-GENERAL SECURITY			
	State Operations:			
0001	General Fund	\$3,104,349	\$3,721,266	\$3,701,921

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5225 Department of Corrections and Rehabilitation - Continued

		2013-14*	2014-15*	2015-16*
0995	Reimbursements	5,883	63,569	26,100
3259	Recidivism Reduction Fund	-10,970	1,117	-
	Totals, State Operations	\$3,099,262	\$3,785,952	\$3,728,021
	SUBPROGRAM REQUIREMENTS			
4530010	General Security			
	State Operations:			
0001	General Fund	\$2,762,521	\$3,178,951	\$3,164,283
0995	Reimbursements	5,883	63,569	6,500
3259	Recidivism Reduction Fund	-10,932	1,117	-
	Totals, State Operations	\$2,757,472	\$3,243,637	\$3,170,783
	SUBPROGRAM REQUIREMENTS			
4530019	Health Care Access Unit Security			
	State Operations:			
0001	General Fund	\$341,828	\$400,901	\$409,647
3259	Recidivism Reduction Fund	-38	-	-
	Totals, State Operations	\$341,790	\$400,901	\$409,647
	SUBPROGRAM REQUIREMENTS			
4530028	General Security Overtime			
	State Operations:			
0001	General Fund	\$-	\$68,625	\$52,249
0995	Reimbursements	-	-	19,600
	Totals, State Operations	\$-	\$68,625	\$71,849
	SUBPROGRAM REQUIREMENTS			
4530037	Health Care Access Unit Security Overtime			
	State Operations:			
0001	General Fund	\$-	\$72,789	\$75,742
	Totals, State Operations	\$-	\$72,789	\$75,742
	PROGRAM REQUIREMENTS			
4535	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-SECURITY OVERTIME			
	State Operations:			
0001	General Fund	\$383,352	\$-	\$-
0995	Reimbursements	19,099	-	-
	Totals, State Operations	\$402,451	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4535010	General Security Overtime			
	State Operations:			
0001	General Fund	\$319,633	\$-	\$-
0995	Reimbursements	19,099	-	-
	Totals, State Operations	\$338,732	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4535019	Medical Guarding and Transportation Overtime			
	State Operations:			
0001	General Fund	\$63,719	\$-	\$-
	Totals, State Operations	\$63,719	\$-	\$-
	PROGRAM REQUIREMENTS			
4540	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INMATE SUPPORT			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
	State Operations:			
0001	General Fund	\$1,349,322	\$1,479,433	\$1,518,177
0995	Reimbursements	<u>32,076</u>	<u>270</u>	<u>32,501</u>
	Totals, State Operations	\$1,381,398	\$1,479,703	\$1,550,678
	SUBPROGRAM REQUIREMENTS			
4540010	Reception and Diagnosis			
	State Operations:			
0001	General Fund	<u>\$13,907</u>	<u>\$16,371</u>	<u>\$16,393</u>
	Totals, State Operations	\$13,907	\$16,371	\$16,393
	SUBPROGRAM REQUIREMENTS			
4540024	Feeding			
	State Operations:			
0001	General Fund	<u>\$240,533</u>	<u>\$241,439</u>	<u>\$241,738</u>
	Totals, State Operations	\$240,533	\$241,439	\$241,738
	SUBPROGRAM REQUIREMENTS			
4540028	Clothing			
	State Operations:			
0001	General Fund	<u>\$41,911</u>	<u>\$41,909</u>	<u>\$41,121</u>
	Totals, State Operations	\$41,911	\$41,909	\$41,121
	SUBPROGRAM REQUIREMENTS			
4540032	Facility Operations			
	State Operations:			
0001	General Fund	\$737,450	\$844,612	\$883,684
0995	Reimbursements	<u>20,872</u>	<u>220</u>	<u>20,901</u>
	Totals, State Operations	\$758,322	\$844,832	\$904,585
	SUBPROGRAM REQUIREMENTS			
4540036	Inmate Employment			
	State Operations:			
0001	General Fund	\$15,354	\$26,188	\$25,222
0995	Reimbursements	<u>11,204</u>	<u>50</u>	<u>11,600</u>
	Totals, State Operations	\$26,558	\$26,238	\$36,822
	SUBPROGRAM REQUIREMENTS			
4540040	Classification Services			
	State Operations:			
0001	General Fund	<u>\$194,087</u>	<u>\$198,100</u>	<u>\$200,573</u>
	Totals, State Operations	\$194,087	\$198,100	\$200,573
	SUBPROGRAM REQUIREMENTS			
4540044	Records			
	State Operations:			
0001	General Fund	<u>\$83,462</u>	<u>\$85,557</u>	<u>\$84,073</u>
	Totals, State Operations	\$83,462	\$85,557	\$84,073
	SUBPROGRAM REQUIREMENTS			
4540048	Inmate Activities			
	State Operations:			
0001	General Fund	<u>\$12,150</u>	<u>\$12,048</u>	<u>\$12,026</u>
	Totals, State Operations	\$12,150	\$12,048	\$12,026
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		2013-14*	2014-15*	2015-16*
4540052	Religion			
	State Operations:			
0001	General Fund	\$10,468	\$13,209	\$13,347
	Totals, State Operations	\$10,468	\$13,209	\$13,347
	PROGRAM REQUIREMENTS			
4545	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-CONTRACTED FACILITIES			
	State Operations:			
0001	General Fund	\$372,329	\$363,557	\$382,930
3259	Recidivism Reduction Fund	-77,807	-	-
	Totals, State Operations	\$294,522	\$363,557	\$382,930
	SUBPROGRAM REQUIREMENTS			
4545010	Community Correctional Facilities			
	State Operations:			
0001	General Fund	\$71,295	\$94,868	\$104,138
3259	Recidivism Reduction Fund	-12,771	-	-
	Totals, State Operations	\$58,524	\$94,868	\$104,138
	SUBPROGRAM REQUIREMENTS			
4545028	Female Rehabilitation Community Corr Facilities			
	State Operations:			
0001	General Fund	\$5,545	\$6,030	\$6,066
	Totals, State Operations	\$5,545	\$6,030	\$6,066
	SUBPROGRAM REQUIREMENTS			
4545041	Out of State Facilities			
	State Operations:			
0001	General Fund	\$261,841	\$209,174	\$210,743
3259	Recidivism Reduction Fund	-59,482	-	-
	Totals, State Operations	\$202,359	\$209,174	\$210,743
	SUBPROGRAM REQUIREMENTS			
4545045	Administration			
	State Operations:			
0001	General Fund	\$32,626	\$46,116	\$54,614
3259	Recidivism Reduction Fund	-5,554	-	-
	Totals, State Operations	\$27,072	\$46,116	\$54,614
	SUBPROGRAM REQUIREMENTS			
4545046	Prisoner's Mother Program			
	State Operations:			
0001	General Fund	\$766	\$799	\$799
	Totals, State Operations	\$766	\$799	\$799
	SUBPROGRAM REQUIREMENTS			
4545055	Alternative Custody Program			
	State Operations:			
0001	General Fund	\$256	\$6,570	\$6,570
	Totals, State Operations	\$256	\$6,570	\$6,570
	PROGRAM REQUIREMENTS			
4550	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INSTITUTION ADMINISTRATION			
	State Operations:			

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		2013-14*	2014-15*	2015-16*
0001	General Fund	\$384,684	\$390,669	\$394,625
0995	Reimbursements	7,707	1,150	7,961
	Totals, State Operations	\$392,391	\$391,819	\$402,586
	Local Assistance:			
0001	General Fund	\$119,779	\$156,993	\$147,022
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$118,779	\$155,993	\$146,022
	SUBPROGRAM REQUIREMENTS			
4550014	Transportation of Prisoners			
	Local Assistance:			
0001	General Fund	\$183	\$278	\$278
	Totals, Local Assistance	\$183	\$278	\$278
	SUBPROGRAM REQUIREMENTS			
4550018	Return of Fugitives from Justice			
	Local Assistance:			
0001	General Fund	\$2,406	\$2,593	\$2,593
	Totals, Local Assistance	\$2,406	\$2,593	\$2,593
	SUBPROGRAM REQUIREMENTS			
4550019	County Charges			
	Local Assistance:			
0001	General Fund	\$15,147	\$28,356	\$18,385
	Totals, Local Assistance	\$15,147	\$28,356	\$18,385
	SUBPROGRAM REQUIREMENTS			
4550028	Community Corrections Performance Incentive Fund			
	Local Assistance:			
0001	General Fund	\$102,043	\$125,766	\$125,766
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$101,043	\$124,766	\$124,766
	SUBPROGRAM REQUIREMENTS			
4550051	Division of Adult Institutions			
	State Operations:			
0001	General Fund	\$73,519	\$90,469	\$91,276
0995	Reimbursements	253	7	500
	Totals, State Operations	\$73,772	\$90,476	\$91,776
	SUBPROGRAM REQUIREMENTS			
4550055	Facilities Planning & Construction Mgmt			
	State Operations:			
0001	General Fund	\$27,710	\$36,230	\$36,282
0995	Reimbursements	7,339	1,142	7,411
	Totals, State Operations	\$35,049	\$37,372	\$43,693
	SUBPROGRAM REQUIREMENTS			
4550059	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$26,236	\$43,500	\$45,000
	Totals, State Operations	\$26,236	\$43,500	\$45,000

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
SUBPROGRAM REQUIREMENTS				
4550063	Office of Training & Prof. Development			
	State Operations:			
0001	General Fund	\$53,127	\$-	\$-
0995	Reimbursements	<u>95</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$53,222	\$-	\$-
SUBPROGRAM REQUIREMENTS				
4550067	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$15,859	\$18,427	\$18,459
0995	Reimbursements	<u>20</u>	<u>1</u>	<u>50</u>
	Totals, State Operations	\$15,879	\$18,428	\$18,509
SUBPROGRAM REQUIREMENTS				
4550071	Headquarters Support			
	State Operations:			
0001	General Fund	<u>\$2,895</u>	<u>\$4,590</u>	<u>\$4,590</u>
	Totals, State Operations	\$2,895	\$4,590	\$4,590
SUBPROGRAM REQUIREMENTS				
4550072	Adult Corrections and Rehabilitation			
	Administration - Adult Facilities			
	State Operations:			
0001	General Fund	<u>\$185,338</u>	<u>\$197,453</u>	<u>\$199,018</u>
	Totals, State Operations	\$185,338	\$197,453	\$199,018
PROGRAM REQUIREMENTS				
4555	PAROLE OPERATIONS-ADULT SUPERVISION			
	State Operations:			
0001	General Fund	\$270,105	\$254,666	\$277,604
0995	Reimbursements	<u>62</u>	<u>1,205</u>	<u>515</u>
	Totals, State Operations	\$270,167	\$255,871	\$278,119
SUBPROGRAM REQUIREMENTS				
4555014	GPS Monitoring			
	State Operations:			
0001	General Fund	\$33,993	\$14,026	\$13,742
0995	Reimbursements	<u>11</u>	<u>-</u>	<u>3</u>
	Totals, State Operations	\$34,004	\$14,026	\$13,745
SUBPROGRAM REQUIREMENTS				
4555018	Parole Planning and Placement Program			
	State Operations:			
0001	General Fund	<u>\$12,326</u>	<u>\$10,564</u>	<u>\$9,019</u>
	Totals, State Operations	\$12,326	\$10,564	\$9,019
SUBPROGRAM REQUIREMENTS				
4555022	Supervision - Case Services-Other			
	State Operations:			
0001	General Fund	\$223,786	\$230,076	\$254,843
0995	Reimbursements	<u>51</u>	<u>1,205</u>	<u>512</u>
	Totals, State Operations	\$223,837	\$231,281	\$255,355
PROGRAM REQUIREMENTS				

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		2013-14*	2014-15*	2015-16*
4560	PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			
	State Operations:			
0001	General Fund	\$95,107	\$117,400	\$164,804
0995	Reimbursements	6,985	8,721	44,406
3259	Recidivism Reduction Fund	-	1,795	-
	Totals, State Operations	\$102,092	\$127,916	\$209,210
	Local Assistance:			
0001	General Fund	\$13,834	\$-	\$-
	Totals, Local Assistance	\$13,834	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4560015	Day Reporting Center			
	State Operations:			
0001	General Fund	\$13,064	\$11,100	\$11,100
	Totals, State Operations	\$13,064	\$11,100	\$11,100
	SUBPROGRAM REQUIREMENTS			
4560019	Parole Services Center			
	State Operations:			
0001	General Fund	\$13,053	\$12,369	\$12,382
0995	Reimbursements	14	-	-
	Totals, State Operations	\$13,067	\$12,369	\$12,382
	SUBPROGRAM REQUIREMENTS			
4560027	Male Residential Multi-Service Centers			
	State Operations:			
0001	General Fund	\$9,572	\$7,526	\$7,526
	Totals, State Operations	\$9,572	\$7,526	\$7,526
	SUBPROGRAM REQUIREMENTS			
4560031	Female Residential Multi-Service Centers			
	State Operations:			
0001	General Fund	\$152	\$1,569	\$1,572
	Totals, State Operations	\$152	\$1,569	\$1,572
	SUBPROGRAM REQUIREMENTS			
4560035	Community Based Coalition			
	State Operations:			
0001	General Fund	\$2,682	\$3,171	\$3,183
	Totals, State Operations	\$2,682	\$3,171	\$3,183
	SUBPROGRAM REQUIREMENTS			
4560039	Community Based Programs-Other			
	State Operations:			
0001	General Fund	\$8,690	\$12,667	\$12,685
0995	Reimbursements	6,971	8,721	8,609
	Totals, State Operations	\$15,661	\$21,388	\$21,294
	SUBPROGRAM REQUIREMENTS			
4560043	Day Treatment & Crisis Care for Mentally III			
	State Operations:			
0001	General Fund	\$7,790	\$13,105	\$14,320
3259	Recidivism Reduction Fund	-	500	-
	Totals, State Operations	\$7,790	\$13,605	\$14,320

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
SUBPROGRAM REQUIREMENTS				
4560047	Computerized Literacy Learning Centers			
	State Operations:			
0001	General Fund	<u>\$3,148</u>	<u>\$3,076</u>	<u>\$3,076</u>
	Totals, State Operations	\$3,148	\$3,076	\$3,076
SUBPROGRAM REQUIREMENTS				
4560051	Electronic In-Home Detention			
	State Operations:			
0001	General Fund	<u>\$317</u>	<u>\$188</u>	<u>\$188</u>
	Totals, State Operations	\$317	\$188	\$188
SUBPROGRAM REQUIREMENTS				
4560055	Substance Abuse Treatment and Recovery			
	State Operations:			
0001	General Fund	\$2,815	\$2,908	\$46,835
0995	Reimbursements	<u>-</u>	<u>-</u>	<u>35,797</u>
	Totals, State Operations	\$2,815	\$2,908	\$82,632
SUBPROGRAM REQUIREMENTS				
4560059	Sex Offender Treatment and Polygraph			
	State Operations:			
0001	General Fund	<u>\$9,719</u>	<u>\$36,951</u>	<u>\$35,161</u>
	Totals, State Operations	\$9,719	\$36,951	\$35,161
SUBPROGRAM REQUIREMENTS				
4560060	Parolee Detention			
	Local Assistance:			
0001	General Fund	<u>\$13,834</u>	<u>\$-</u>	<u>\$-</u>
	Totals, Local Assistance	\$13,834	\$-	\$-
SUBPROGRAM REQUIREMENTS				
4560067	Psychiatric Outpatient Services			
	State Operations:			
0001	General Fund	\$19,738	\$12,770	\$16,776
3259	Recidivism Reduction Fund	<u>-</u>	<u>1,295</u>	<u>-</u>
	Totals, State Operations	\$19,738	\$14,065	\$16,776
SUBPROGRAM REQUIREMENTS				
4560071	Psychotropic Medication and Lab Services			
	State Operations:			
0001	General Fund	<u>\$4,367</u>	<u>\$-</u>	<u>\$-</u>
	Totals, State Operations	\$4,367	\$-	\$-
PROGRAM REQUIREMENTS				
4565	PAROLE OPERATIONS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$70,653	\$60,928	\$59,131
0995	Reimbursements	<u>538</u>	<u>-</u>	<u>550</u>
	Totals, State Operations	\$71,191	\$60,928	\$59,681
SUBPROGRAM REQUIREMENTS				
4565015	Headquarters			
	State Operations:			
0001	General Fund	\$59,530	\$50,178	\$48,269

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5225 Department of Corrections and Rehabilitation - Continued

		2013-14*	2014-15*	2015-16*
0995	Reimbursements	27	-	50
	Totals, State Operations	\$59,557	\$50,178	\$48,319
	SUBPROGRAM REQUIREMENTS			
4565027	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$11,123	\$10,750	\$10,862
0995	Reimbursements	511	-	500
	Totals, State Operations	\$11,634	\$10,750	\$11,362
	PROGRAM REQUIREMENTS			
4570	SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE			
	State Operations:			
0001	General Fund	\$445	\$1,270	\$1,273
0942	Special Deposit Fund	71	406	406
	Totals, State Operations	\$516	\$1,676	\$1,679
	PROGRAM REQUIREMENTS			
4575	BOARD OF PAROLE HEARINGS-ADULT HEARINGS			
	State Operations:			
0001	General Fund	\$31,885	\$36,678	\$35,656
0995	Reimbursements	3	92	92
	Totals, State Operations	\$31,888	\$36,770	\$35,748
	SUBPROGRAM REQUIREMENTS			
4575015	Board of Parole Hearings - Adult			
	State Operations:			
0001	General Fund	\$25,310	\$33,623	\$33,128
0995	Reimbursements	3	92	92
	Totals, State Operations	\$25,313	\$33,715	\$33,220
	SUBPROGRAM REQUIREMENTS			
4575019	Valdivia Legal Representation			
	State Operations:			
0001	General Fund	\$898	\$-	\$-
	Totals, State Operations	\$898	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4575023	Rutherford/Lugo Legal Representation			
	State Operations:			
0001	General Fund	\$4,328	\$1,229	\$791
	Totals, State Operations	\$4,328	\$1,229	\$791
	SUBPROGRAM REQUIREMENTS			
4575027	Transcription Services			
	State Operations:			
0001	General Fund	\$612	\$819	\$730
	Totals, State Operations	\$612	\$819	\$730
	SUBPROGRAM REQUIREMENTS			
4575028	Board of Parole Hearings-Juvenile			
	State Operations:			
0001	General Fund	\$737	\$1,007	\$1,007
	Totals, State Operations	\$737	\$1,007	\$1,007

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		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
4580	BOARD OF PAROLE HEARINGS-ADMINISTRATION			
	State Operations:			
0001	General Fund	\$5,526	\$6,946	\$6,876
	Totals, State Operations	\$5,526	\$6,946	\$6,876
PROGRAM REQUIREMENTS				
4585	REHABILITATIVE PROGRAMS-ADULT EDUCATION			
	State Operations:			
0001	General Fund	\$189,540	\$171,880	\$176,775
0995	Reimbursements	6,394	5,655	5,655
3259	Recidivism Reduction Fund	-	2,000	-
	Totals, State Operations	\$195,934	\$179,535	\$182,430
SUBPROGRAM REQUIREMENTS				
4585010	Academic Education-Adult			
	State Operations:			
0001	General Fund	\$122,024	\$125,900	\$127,470
0995	Reimbursements	5,885	5,655	5,655
3259	Recidivism Reduction Fund	-	2,000	-
	Totals, State Operations	\$127,909	\$133,555	\$133,125
SUBPROGRAM REQUIREMENTS				
4585019	Vocational Education-Adult			
	State Operations:			
0001	General Fund	\$60,633	\$34,993	\$38,361
0995	Reimbursements	509	-	-
	Totals, State Operations	\$61,142	\$34,993	\$38,361
SUBPROGRAM REQUIREMENTS				
4585028	Library			
	State Operations:			
0001	General Fund	\$6,883	\$10,987	\$10,944
	Totals, State Operations	\$6,883	\$10,987	\$10,944
PROGRAM REQUIREMENTS				
4590	REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES			
	State Operations:			
0001	General Fund	\$77,255	\$86,820	\$55,078
0995	Reimbursements	33,900	35,797	-
3259	Recidivism Reduction Fund	-	19,293	28,227
	Totals, State Operations	\$111,155	\$141,910	\$83,305
SUBPROGRAM REQUIREMENTS				
4590015	In-Prison Program			
	State Operations:			
0001	General Fund	\$44,887	\$42,894	\$55,078
3259	Recidivism Reduction Fund	-	11,940	15,580
	Totals, State Operations	\$44,887	\$54,834	\$70,658
SUBPROGRAM REQUIREMENTS				
4590019	SASCA (Aftercare)			
	State Operations:			

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		2013-14*	2014-15*	2015-16*
0001	General Fund	\$16,335	\$34,126	\$-
0995	Reimbursements	33,900	35,797	-
	Totals, State Operations	\$50,235	\$69,923	\$-
	SUBPROGRAM REQUIREMENTS			
4590023	FOTEP			
	State Operations:			
0001	General Fund	\$7,233	\$9,800	\$-
	Totals, State Operations	\$7,233	\$9,800	\$-
	SUBPROGRAM REQUIREMENTS			
4590027	Parole Services Network			
	State Operations:			
0001	General Fund	\$8,800	\$-	\$-
	Totals, State Operations	\$8,800	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4590031	Reentry Services			
	State Operations:			
3259	Recidivism Reduction Fund	\$-	\$7,353	\$12,647
	Totals, State Operations	\$-	\$7,353	\$12,647
	PROGRAM REQUIREMENTS			
4595	REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES			
	State Operations:			
0001	General Fund	\$-	\$161	\$-
0917	Inmate Welfare Fund	54,299	65,005	60,085
	Totals, State Operations	\$54,299	\$65,166	\$60,085
	SUBPROGRAM REQUIREMENTS			
4595010	Inmate Activities - Canteen			
	State Operations:			
0001	General Fund	\$-	\$161	\$-
0917	Inmate Welfare Fund	54,299	65,005	60,085
	Totals, State Operations	\$54,299	\$65,166	\$60,085
	PROGRAM REQUIREMENTS			
4600	REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$16,235	\$18,403	\$19,148
3259	Recidivism Reduction Fund	-	898	-
	Totals, State Operations	\$16,235	\$19,301	\$19,148
	SUBPROGRAM REQUIREMENTS			
4600010	Community Partnerships			
	State Operations:			
0001	General Fund	\$4,097	\$4,242	\$4,242
	Totals, State Operations	\$4,097	\$4,242	\$4,242
	SUBPROGRAM REQUIREMENTS			
4600028	Office of Correctional Education-Hq Adm			
	State Operations:			
0001	General Fund	\$2,519	\$2,909	\$2,911
	Totals, State Operations	\$2,519	\$2,909	\$2,911

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		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
SUBPROGRAM REQUIREMENTS				
4600032	Office of Prg Accountability & Support- HQ Admin			
	State Operations:			
0001	General Fund	<u>\$5,557</u>	<u>\$6,859</u>	<u>\$6,866</u>
	Totals, State Operations	\$5,557	\$6,859	\$6,866
SUBPROGRAM REQUIREMENTS				
4600036	Office of Offender Services-Hq Admin			
	State Operations:			
0001	General Fund	\$4,062	\$4,393	\$5,129
3259	Recidivism Reduction Fund	-	<u>898</u>	-
	Totals, State Operations	\$4,062	\$5,291	\$5,129
PROGRAM REQUIREMENTS				
4605	ADULT HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$2,098,468	\$2,254,028	\$2,336,939
0995	Reimbursements	<u>45,887</u>	<u>56,666</u>	<u>56,666</u>
	Totals, State Operations	\$2,144,355	\$2,310,694	\$2,393,605
SUBPROGRAM REQUIREMENTS				
4605014	Medical Contract			
	State Operations:			
0001	General Fund	\$302,564	\$319,524	\$293,524
0995	Reimbursements	<u>45,887</u>	<u>56,666</u>	<u>56,666</u>
	Totals, State Operations	\$348,451	\$376,190	\$350,190
SUBPROGRAM REQUIREMENTS				
4605018	Medical Admin			
	State Operations:			
0001	General Fund	<u>\$156,580</u>	<u>\$161,647</u>	<u>\$160,488</u>
	Totals, State Operations	\$156,580	\$161,647	\$160,488
SUBPROGRAM REQUIREMENTS				
4605022	Medical Other			
	State Operations:			
0001	General Fund	<u>\$1,000,682</u>	<u>\$1,073,890</u>	<u>\$1,164,126</u>
	Totals, State Operations	\$1,000,682	\$1,073,890	\$1,164,126
SUBPROGRAM REQUIREMENTS				
4605030	Dental Contract			
	State Operations:			
0001	General Fund	<u>\$5,114</u>	<u>\$4,305</u>	<u>\$4,305</u>
	Totals, State Operations	\$5,114	\$4,305	\$4,305
SUBPROGRAM REQUIREMENTS				
4605034	Dental Other			
	State Operations:			
0001	General Fund	<u>\$137,907</u>	<u>\$141,178</u>	<u>\$139,794</u>
	Totals, State Operations	\$137,907	\$141,178	\$139,794
SUBPROGRAM REQUIREMENTS				
4605042	Psychiatric Contract			
	State Operations:			
0001	General Fund	\$27,947	\$25,090	\$25,090

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Totals, State Operations		\$27,947	\$25,090	\$25,090
SUBPROGRAM REQUIREMENTS				
4605046	Psychiatric Other			
State Operations:				
0001	General Fund	\$266,102	\$324,811	\$348,872
Totals, State Operations		\$266,102	\$324,811	\$348,872
SUBPROGRAM REQUIREMENTS				
4605047	Ancillary Services-Adult			
State Operations:				
0001	General Fund	\$168,658	\$166,405	\$159,992
Totals, State Operations		\$168,658	\$166,405	\$159,992
SUBPROGRAM REQUIREMENTS				
4605056	Health Care Administration-Adult			
State Operations:				
0001	General Fund	\$32,914	\$37,178	\$40,748
Totals, State Operations		\$32,914	\$37,178	\$40,748
TOTALS, EXPENDITURES				
State Operations		9,159,947	9,967,546	10,136,945
Local Assistance		132,613	156,071	146,100
Totals, Expenditures		\$9,292,560	\$10,123,617	\$10,283,045

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	52,259.5	60,663.2	60,663.2	\$4,654,446	\$4,952,184	\$4,952,184
Total Adjustments	-	149.1	915.6	-	104,071	193,163
Net Totals, Salaries and Wages	52,259.5	60,812.3	61,578.8	\$4,654,446	\$5,056,255	\$5,145,347
Staff Benefits	-	-	-	2,000,562	2,292,769	2,309,809
Totals, Personal Services	52,259.5	60,812.3	61,578.8	\$6,655,008	\$7,349,024	\$7,455,156
OPERATING EXPENSES AND EQUIPMENT						
SPECIAL ITEMS OF EXPENSES						
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$9,159,947	\$9,967,546	\$10,136,945

2 Local Assistance

	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$31,570	\$31,305	\$21,334
Local Administration	101,043	124,766	124,766
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$132,613	\$156,071	\$146,100

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund, Proposition 98			
APPROPRIATIONS			

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
011 Budget Act appropriation	\$17,905	\$17,699	\$18,635
Allocation for Employee Compensation	-	194	-
Allocation for Staff Benefits	-	72	-
Miscellaneous Adjustments	-	1	-
Population - Juvenile Education Adjustment	-	276	-
Section 3.60 Pension Contribution Adjustment	-	143	-
Totals Available	\$17,905	\$18,385	\$18,635
Unexpended balance, estimated savings	-1,375	-	-
TOTALS, EXPENDITURES	\$16,530	\$18,385	\$18,635
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,849,390	\$6,137,696	\$6,410,850
Allocation for Employee Compensation	-	61,854	-
Allocation for Staff Benefits	-	28,838	-
Coleman Use of Force	-	12,981	-
Miscellaneous Adjustments	-1	-2	-
Population - Cal City Unallocated Ratio Adjustment	-	-218	-
Population - In-State Contract Facility Adjustment	-	-607	-
Population - In-State Contract Facility Ratio Adjustment	-	-252	-
Population - Juvenile Housing Adjustment	-	159	-
Population - Juvenile Mental Health Beds Adjustment	-	-225	-
Population - Juvenile Ward Driven Operations Adjustment	-	101	-
Population - Out of State Contract Facility Ratio Adjustment	-	-76	-
Population - Unallocated Operations Adjustment	-	141	-
Population - Unallocated Ratio Adjustment	-	74	-
Population - Ventura Fire Camp Adjustment	-	930	-
Section 3.60 Pension Contribution Adjustment	-	146,667	-
002 Budget Act appropriation	2,149,249	2,161,918	2,336,939
Allocation for Employee Compensation	-	23,047	-
Allocation for Staff Benefits	-	7,803	-
Population - Cal City Unallocated Ratio Adjustment	-	-197	-
Population - In-State Contract Facility Adjustment	-	282	-
Population - Receiver's Staffing Model Adjustment	-	12,441	-
Population - Unallocated Operations Adjustment	-	157	-
Population - Unallocated Ratio Adjustment	-	36	-
Receiver - California Health Care Facility Staffing	-	26,000	-
Receiver - Valley Fever Testing	-	5,369	-
Section 3.60 Pension Contribution Adjustment	-	17,172	-
003 Budget Act appropriation	296,660	368,205	403,542
Lease Revenue Debt Service Adjustment	-	-3,216	-
006 Budget Act appropriation	119,323	210,743	210,743
Population - Out of State Contract Facility Adjustment	-	-1,569	-
007 Budget Act appropriation	36,122	102,039	104,138
Population - Contract Facility Nursing Coverage	-	2,707	-
Population - In-State Contract Facility Adjustment	-	-9,879	-
008 Budget Act appropriation	326,126	310,760	333,946
Allocation for Employee Compensation	-	2,475	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Allocation for Staff Benefits	-	893	-
Miscellaneous Adjustments	-	1	-
Population - Cal City Unallocated Ratio Adjustment	-	-4	-
Population - Unallocated Operations Adjustment	-	4	-
Section 3.60 Pension Contribution Adjustment	-	1,992	-
009 Budget Act appropriation	40,978	42,678	42,532
Allocation for Employee Compensation	-	374	-
Allocation for Staff Benefits	-	140	-
Miscellaneous Adjustments	-	-3	-
Population - Board of Parole Hearings Contract Adjustment	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	436	-
Chapter 310, Statutes of 2013	315,000	-	-
Chapter 310, Statutes of 2013 (transfer to Recidivism Reduction Fund)	103,199	-	-
Prior Year Balances Available:			
Chapter 342, Statutes of 2012	1	-	-
Chapter 41, Statutes of 2012	1	-	-
Chapter 42, Statutes of 2012	1	-	-
Chapter 43, Statutes of 2012	1	-	-
Chapter 717, Statutes of 2012	1	-	-
Chapter 342, Statutes of 2012	-	1	-
Chapter 41, Statutes of 2012	-	1	-
Chapter 42, Statutes of 2012	-	1	-
Chapter 43, Statutes of 2012	-	1	-
Chapter 717, Statutes of 2012	-	1	-
Totals Available	\$9,236,051	\$9,670,869	\$9,842,690
Unexpended balance, estimated savings	-213,154	-	-
Balance available in subsequent years	-5	-	-
TOTALS, EXPENDITURES	\$9,022,892	\$9,670,869	\$9,842,690
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	\$42	\$110	\$74
Government Code Section 8880.5	-	-36	-
TOTALS, EXPENDITURES	\$42	\$74	\$74
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$230	\$352	\$351
TOTALS, EXPENDITURES	\$230	\$352	\$351
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,521	\$64,331	\$60,085
Allocation for Employee Compensation	-	343	-
Allocation for Staff Benefits	-	86	-
Population - Cal City Unallocated Ratio Adjustment	-	-12	-
Population - Unallocated Operations Adjustment	-	12	-
Section 3.60 Pension Contribution Adjustment	-	245	-
Totals Available	\$66,521	\$65,005	\$60,085
Unexpended balance, estimated savings	-12,222	-	-
TOTALS, EXPENDITURES	\$54,299	\$65,005	\$60,085

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code Section 2085.5C	\$71	-	-
Penal Code Section 2085.5C	<u>1,438</u>	<u>1,819</u>	<u>1,819</u>
TOTALS, EXPENDITURES	\$1,509	\$1,819	\$1,819
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$167,644</u>	<u>\$185,074</u>	<u>\$185,064</u>
TOTALS, EXPENDITURES	\$167,644	\$185,074	\$185,064
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$41,980	\$15,580
Prior Year Balances Available:			
Item 5225-001-3259, Budget Act of 2014 as reappropriated by Item 5225-494, Budget Act of 2015	-	-	<u>12,647</u>
Totals Available	\$-	\$41,980	\$28,227
Unexpended balance, estimated savings	-	-3,365	-
Balance available in subsequent years	-	<u>-12,647</u>	-
TOTALS, EXPENDITURES	\$-	\$25,968	\$28,227
Less funding provided by the General Fund	<u>-103,199</u>	-	-
NET TOTALS, EXPENDITURES	\$-103,199	\$25,968	\$28,227
Total Expenditures, All Funds, (State Operations)	\$9,159,947	\$9,967,546	\$10,136,945
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$31,966	\$31,305	\$21,334
Penal Code Section 1233.6 (c) (Transfer to State Community Corrections Performance Incentives Fund)	-	125,766	125,766
Penal Code Section 1233.6(c) (Transfer to State Community Corrections Performance Incentives Fund)	102,043	-	-
Totals Available	\$134,009	\$157,071	\$147,100
Unexpended balance, estimated savings	<u>-396</u>	-	-
TOTALS, EXPENDITURES	\$133,613	\$157,071	\$147,100
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	-	\$124,766	\$124,766
Penal Code section 1233.6 (Transfer to State Community Corrections Performance Incentives Fund)	101,043	-	-
TOTALS, EXPENDITURES	\$101,043	\$124,766	\$124,766
Less Funding Provided by the General Fund	<u>-102,043</u>	-125,766	-125,766
NET TOTALS, EXPENDITURES	\$-1,000	\$-1,000	\$-1,000
Total Expenditures, All Funds, (Local Assistance)	\$132,613	\$156,071	\$146,100
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$9,292,560	\$10,123,617	\$10,283,045

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
3115 Youthful Offender Block Grant Fund^s			
BEGINNING BALANCE	\$641	-	-

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5225 Department of Corrections and Rehabilitation - Continued

	2013-14*	2014-15*	2015-16*
Adjusted Beginning Balance	\$641	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Youthful Offender Block Grant Fund (3115) to General Fund (0001) per Government Code Section 16346	-641	-	-
Total Revenues, Transfers, and Other Adjustments	<u>-\$641</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-

3259 Recidivism Reduction Fund ^s

BEGINNING BALANCE	-	\$103,198	\$28,828
Adjusted Beginning Balance	-	\$103,198	\$28,828
Total Resources	-	\$103,198	\$28,828
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (Local Assistance)	-	15,000	-
5225 Department of Corrections and Rehabilitation (State Operations)	-	25,970	28,228
5227 Board of State and Community Corrections (Local Assistance)	-	32,400	300
7100 Employment Development Department (State Operations)	-	1,000	-
Expenditure Adjustments:			
Less funding provided by the General Fund (State Operations)	<u>-\$103,198</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-\$103,198</u>	<u>\$74,370</u>	<u>\$28,528</u>
FUND BALANCE	\$103,198	\$28,828	\$300
Reserve for economic uncertainties	103,198	28,828	300

8059 State Community Corrections Performance Incentive Fund ^s

BEGINNING BALANCE	\$300	\$214	\$8
Adjusted Beginning Balance	\$300	\$214	\$8
Total Resources	\$300	\$214	\$8
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	1,086	1,206	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	101,043	124,766	124,766
Expenditure Adjustments:			
Less Funding Provided by the General Fund (Local Assistance)	<u>-102,043</u>	<u>-125,766</u>	<u>-125,766</u>
Total Expenditures and Expenditure Adjustments	<u>\$86</u>	<u>\$206</u>	<u>-</u>
FUND BALANCE	\$214	\$8	\$8
Reserve for economic uncertainties	214	8	8

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	52,259.5	60,663.2	60,663.2	\$4,654,446	\$4,952,184	\$4,952,184
Salary and Other Adjustments	-	-	-780.2	-	87,544	86,227
Proposed New Positions						
Coleman Use of Force						
Assoc Govtl Program Analyst	-	0.5	6.0	-	30	364
Capt (Adult Institution)	-	0.7	1.0	-	74	111
Chief Psychologist - CF	-	-	1.0	-	-	144
Clinical Soc Worker (Hlth/CF)-Safety	-	-	1.0	-	-	83
Corr Administrator	-	0.5	2.0	-	59	238
Corr Counselor II (Spec)	-	1.6	2.5	-	163	244

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Corr Counselor III	-	0.7	1.0	-	69	104
Corr Lieut	-	3.1	5.7	-	304	553
Corr Officer	-	45.8	128.9	-	3,328	9,393
Corr Sgt	-	4.0	7.0	-	344	603
Office Techn (Typing)	-	-	1.0	-	-	37
Overtime	-	-	-	-	2,913	1,048
Psych Techn (Safety)	-	-	70.8	-	-	4,384
Psychologist-Clinical - CF	-	-	36.5	-	-	3,951
Sr Psychiatrist (Spec) (Safety)	-	-	1.0	-	-	269
Sr Psychologist - CF (Spec)	-	-	12.0	-	-	1,334
Sr Psychologist - CF (Supvr)	-	-	12.0	-	-	1,407
Staff Svcs Mgr I	-	-	1.0	-	-	70
TOTALS, PROPOSED NEW POSTIONS	-	56.9	290.4	\$-	\$7,284	\$24,337
Workload and Administrative Adjustments						
California Medical Facility - Kitchen for ADA Dorms						
Corr Officer	-	-	3.5	-	-	255
Parole Calculation Correction						
Overtime	-	-	-	-	-	13
Parole Agent I	-	-	82.4	-	-	7,560
Parole Agent II (Supvr)	-	-	10.2	-	-	1,103
Population - Cal City Unallocated Ratio Adjustment						
Case Recds Techn	-	-0.5	-	-	-18	-
Corr Counselor I	-	-0.3	-	-	-25	-
Dental Asst - CF	-	-0.1	-	-	-5	-
Dentist - CF	-	-0.1	-	-	-22	-
Population - California Institution for Women Walker Unit Activation						
Corr Counselor II (Spec)	-	-	0.3	-	-	32
Corr Officer	-	-	8.1	-	-	589
Corr Supvng Cook - CF	-	-	0.7	-	-	28
Population - Central California Women's Facility Enhanced Outpatient Program						
Corr Officer	-	-	2.5	-	-	182
Population - In-State Contract Facility Adjustment						
Corr Administrator	-	-0.3	-	-	-40	-
Corr Counselor I	-	-0.7	-	-	-55	-
Corr Counselor II (Spec)	-	-0.5	-0.5	-	-49	-49
Corr Counselor II (Supvr)	-	-0.3	-	-	-34	-
Corr Lieut	-	-0.3	-	-	-32	-
Corr Sgt	-	-2.0	-	-	-169	-
Hlth Program Spec I	-	1.0	1.0	-	67	67
Nursing Consultant - Program Review	-	1.0	1.0	-	124	124
Population - In-State Contract Facility Ratio Adjustment						

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Case Recds Techn	-	-4.1	-1.0	-	-147	-36
Population - Infill Activation						
Assoc Govtl Program Analyst	-	-	3.0	-	-	182
Assoc Info Sys Analyst (Spec)	-	-	3.0	-	-	196
Assoc Pers Analyst	-	-	1.0	-	-	61
Capt (Adult Institution)	-	-	2.8	-	-	304
Carpenter II - CF	-	-	2.0	-	-	108
Catholic Chaplain	-	-	1.0	-	-	55
Chief Engr I - CF	-	-	2.0	-	-	148
Corr Administrator	-	-	2.5	-	-	297
Corr Counselor II (Spec)	-	-	0.5	-	-	49
Corr Counselor II (Supvr)	-	-	1.3	-	-	127
Corr Lieut	-	-	5.4	-	-	525
Corr Officer	-	-	119.5	-	-	8,705
Corr Sgt	-	-	8.6	-	-	743
Corr Supvng Cook - CF	-	-	4.2	-	-	179
Electrician II - CF	-	-	2.0	-	-	114
Electronics Techn - CF	-	-	2.0	-	-	100
Groundskeeper - CF	-	-	1.4	-	-	51
Hlth Program Mgr II	-	-	2.0	-	-	153
Hlth Recd Techn I	-	-	2.2	-	-	96
Jewish Chaplain	-	-	0.6	-	-	27
Lab Asst - CF	-	-	1.1	-	-	31
Librarian - CF	-	-	1.8	-	-	105
Library Tech Asst (Safety)	-	-	1.3	-	-	48
Licensed Vocational Nurse	-	-	2.4	-	-	130
Maint Mechanic - CF	-	-	2.0	-	-	109
Materials & Stores Supvr I - CF	-	-	5.2	-	-	212
Office Asst (Gen)	-	-	0.5	-	-	16
Office Asst (Typing)	-	-	3.3	-	-	107
Office Techn (Typing)	-	-	15.4	-	-	571
Overtime	-	-	-	-	-	645
Painter II - CF	-	-	1.4	-	-	72
Pest Cntrl Techn - CF	-	-	1.4	-	-	57
Physician & Surgeon - CF	-	-	3.5	-	-	863
Plumber II - CF	-	-	2.0	-	-	114
Registered Nurse - CF	-	-	13.8	-	-	1,431
Sr Info Sys Analyst (Spec)	-	-	1.0	-	-	79
Sr Psychologist - CF (Supvr)	-	-	1.3	-	-	142
Stationary Engr - CF	-	-	4.0	-	-	268
Supvng Registered Nurse II - CF	-	-	5.1	-	-	587
Supvng Registered Nurse III - CF (Limited Term 06-30-2017)	-	-	1.0	-	-	119
Supvr of Academic Inst - CF	-	-	2.7	-	-	241
Supvr of Bldg Trades - CF	-	-	1.0	-	-	62
Teacher	-	-	8.8	-	-	656
Temporary Help	-	-	-	-	-	1,570

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Tv Spec	-	-	1.5	-	-	91
Vocational Instructor - CF	-	-	3.8	-	-	281
Population - Juvenile Education Adjustment						
Resource Spec - Special Educ	-	-	1.0	-	-	84
Teacher	-	1.0	2.0	-	75	150
Teaching Asst - CF	-	1.0	1.0	-	32	32
Temporary Help	-	2.3	2.6	-	-	-
Vocational Instructor - CF	-	1.0	1.0	-	75	75
Population - Juvenile Housing Adjustment						
Case Recds Techn	-	-	0.2	-	1	8
Parole Agent I Youth Authority	-	0.2	1.0	-	14	82
Psychologist-Clinical - CF	-	-	0.2	-	5	28
Sr Youth Corr Counselor	-	0.1	0.5	-	7	42
Treatment Team Supvr	-	-	0.2	-	4	24
Youth Corr Counselor	-	0.7	4.4	-	58	349
Youth Corr Officer	-	0.1	0.8	-	10	61
Population - Juvenile Non-Housing Adjustment						
Sgt - Youth Authority	-	-	0.4	-	-	33
Population - Mental Health Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-	13.2	-	-	1,091
Office Techn (Typing)	-	-	13.0	-	-	481
Psychologist-Clinical - CF	-	-	26.3	-	-	2,847
Recr Therapist - CF	-	-	13.4	-	-	1,009
Sr Psychologist - CF (Supvr)	-	-	5.0	-	-	586
Staff Psychiatrist (Safety)	-	-	9.8	-	-	2,587
Supvng Psych Soc Worker I - CF	-	-	0.9	-	-	81
Population - Out of State Contract Facility Ratio Adjustment						
Case Recds Techn	-	-0.6	-	-	-22	-
Corr Counselor I	-	-0.3	-	-	-25	-
Population - Parole Ratio Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-	7.1	-	-	622
Office Techn (Typing)	-	-	0.9	-	-	35
Overtime	-	-	-	-	-	1
Parole Administrator I	-	-	0.2	-	-	29
Parole Agent I	-	-	5.1	-	-	755
Parole Agent II (Supvr)	-	-	0.8	-	-	94
Parole Agent III	-	-	0.7	-	-	97
Parole Svc Assoc	-	-	0.2	-	-	12
Program Techn	-	-	0.3	-	-	18
Psychologist-Clinical - CF	-	-	0.2	-	-	22
Sr Psychologist - CF (Spec)	-	-	0.7	-	-	81
Staff Psychiatrist (Safety)	-	-	0.7	-	-	193
Supvng Psych Soc Worker I - CF	-	-	0.8	-	-	75
Population - Receiver's Staffing Model Adjustment						
Hlth Recd Techn I	-	-11.4	-15.2	-	-499	-666

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Lab Asst - CF	-	-2.0	-4.1	-	-62	-126
Licensed Vocational Nurse (Safety)	-	-18.0	-15.7	-	-928	-809
Office Asst (Typing)	-	-8.6	-11.4	-	-275	-365
Pharmacist I	-	-0.8	-0.8	-	-95	-95
Pharmacy Techn	-	-1.5	-1.5	-	-62	-62
Physician & Surgeon - CF	-	-13.3	-18.4	-	-2,569	-3,554
Psych Techn (Safety)	-	34.9	34.9	-	2,161	2,161
Registered Nurse - CF	-	108.3	108.3	-	11,266	11,266
Population - San Quentin Condemned						
Psychiatric Inpatient Program						
Assoc Govtl Program Analyst	-	-	0.9	-	-	55
Chief Psychologist - CF	-	-	1.0	-	-	144
Clinical Soc Worker (Hlth/CF)-Safety	-	-	3.3	-	-	273
Corr Counselor I	-	-	1.0	-	-	82
Corr Hlth Svcs Administrator II - CF	-	-	1.0	-	-	84
Corr Officer	-	-	17.2	-	-	1,254
Corr Supvng Cook - CF	-	-	3.2	-	-	136
Licensed Vocational Nurse	-	-	10.5	-	-	565
Nurse Practitioner - CF	-	-	0.5	-	-	60
Office Svcs Supvr II (Gen)	-	-	0.8	-	-	33
Office Techn (Typing)	-	-	2.3	-	-	85
Program Asst	-	-	1.0	-	-	81
Program Director	-	-	1.0	-	-	87
Psych Techn (Safety)	-	-	31.5	-	-	1,951
Psychologist-Clinical - CF	-	-	-0.6	-	-	-64
Recr Therapist - CF	-	-	2.1	-	-	158
Registered Nurse - CF	-	-	11.0	-	-	1,144
Sr Psych Techn (Safety)	-	-	6.0	-	-	406
Sr Psychiatrist (Supvr) (Safety)	-	-	0.8	-	-	222
Sr Psychologist - CF (Spec)	-	-	0.4	-	-	44
Sr Psychologist - CF (Supvr)	-	-	0.2	-	-	23
Staff Psychiatrist (Safety)	-	-	0.4	-	-	106
Staff Svcs Mgr I	-	-	0.2	-	-	14
Supvng Psych Soc Worker I - CF	-	-	0.2	-	-	18
Supvng Registered Nurse III - CF	-	-	3.0	-	-	357
Trng Officer I	-	-	0.9	-	-	55
Population - San Quentin Condemned Unit						
Corr Officer	-	-	20.8	-	-	1,459
Corr Sgt	-	-	3.5	-	-	290
Population - Transitional Reentry Facilities						
Corr Counselor II (Spec)	-	-	2.0	-	-	-
Corr Counselor III	-	-	1.0	-	-	-
Parole Agent II (Spec)	-	-	3.0	-	-	-
Population - Unallocated Ratio Adjustment						
Case Recds Techn (Limited Term 06-30-2015)	-	0.5	-21.1	-	18	-757
Corr Counselor I (Limited Term 06-30-2015)	-	0.3	-15.2	-	25	-1,251
Dental Asst - CF (Limited Term 06-30-2015)	-	0.1	-4.4	-	5	-217

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† Past year appropriations are net of subsequent budget adjustments.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Dental Hygienist - CF	-	-	-1.1	-	-	-79
Dentist - CF (Limited Term 06-30-2015)	-	0.1	-3.8	-	22	-852
Population - Ventura Fire Camp Adjustment						
Corr Lieut	-	4.7	8.0	-	355	607
Corr Sgt	-	0.6	1.0	-	50	86
Receiver - California Health Care Facility Staffing						
Assoc Govtl Program Analyst	-	-	4.0	-	-	244
Assoc Hlth Program Adviser	-	-	1.0	-	-	61
Assoc Info Sys Analyst (Spec)	-	-	7.0	-	-	458
Certified Nursing Asst - CF	-	-	129.5	-	-	4,227
Chief Physician & Surgeon - CF	-	-	1.0	-	-	246
Hlth Program Mgr III	-	-	1.0	-	-	89
Hlth Recd Techn I	-	-	5.0	-	-	219
Hlth Recd Techn II (Supvr)	-	-	1.0	-	-	48
Lab Asst - CF	-	-	6.0	-	-	185
Licensed Vocational Nurse (Safety)	-	-	132.4	-	-	6,822
Mgmt Svcs Techn	-	-	1.0	-	-	37
Nurse Instructor - CF	-	-	1.0	-	-	106
Office Asst (Typing)	-	-	4.0	-	-	128
Office Techn (Typing)	-	-	60.0	-	-	2,220
Pharmacist I	-	-	1.5	-	-	178
Pharmacy Svcs Mgr	-	-	1.0	-	-	130
Pharmacy Techn	-	-	7.5	-	-	309
Physician & Surgeon - CF	-	-	9.0	-	-	1,738
Psych Techn (Safety)	-	-	23.1	-	-	1,430
Registered Dietitian	-	-	5.0	-	-	256
Registered Nurse - CF	-	-	265.1	-	-	27,576
Respiratory Care Practitioner - CF	-	-	6.0	-	-	290
Respiratory Care Supvr - CF	-	-	1.0	-	-	53
Staff Svcs Mgr I	-	-	1.0	-	-	70
Supvng Registered Nurse II - CF	-	-	40.6	-	-	4,629
Receiver - Quality Management Program						
Assoc Govtl Program Analyst	-	-	10.0	-	-	606
Hlth Program Mgr II	-	-	4.0	-	-	306
Hlth Program Mgr III	-	-	1.0	-	-	89
Hlth Program Spec I	-	-	9.0	-	-	599
Hlth Program Spec II	-	-	5.0	-	-	366
Staff Svcs Mgr I	-	-	1.0	-	-	70
Receiver - Workforce Development						
Assoc Govtl Program Analyst	-	-	4.0	-	-	242
Office Techn (Gen)	-	-	2.0	-	-	74
Staff Svcs Mgr I	-	-	1.0	-	-	70
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	77
Technical Proposal - Reimbursements						
Various	-	-	-	-	-	-29,111
Youth Offender Security Placement (Chapter 590, Statutes of 2014)						

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Corr Counselor I	-	-	7.0	-	-	576
Corr Counselor II (Spec)	-	-	1.0	-	-	98
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	92.2	1,405.4	\$-	\$9,241	\$82,599
Totals, Adjustments	-	149.1	915.6	\$-	\$104,071	\$193,163
TOTALS, SALARIES AND WAGES	52,259.5	60,812.3	61,578.8	\$4,654,446	\$5,056,255	\$5,145,347

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, CDCR operates 37 youth and adult correctional facilities and 43 youth and adult camps. CDCR also contracts for multiple adult parolee service centers and community correctional facilities. CDCR operates an adult prisoner/mother facility, adult parole units and sub-units, parole outpatient clinics, licensed general acute care hospitals, regional parole headquarters, licensed correctional treatment centers, hemodialysis clinics, outpatient housing units, a correctional training center, a licensed skilled nursing facility, and a hospice program for the terminally ill. CDCR has six regional accounting offices and leases approximately two million square feet of office space. CDCR's infrastructure includes more than 42 million square feet of building space on more than 24,000 acres of land (37 square miles) statewide.

SUMMARY OF PROJECTS

State Building Program Expenditures		2013-14*	2014-15*	2015-16*
4615	CAPITAL OUTLAY Projects			
0000320	California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacements	-	1,042 ^{Pg}	997 ^{Wg}
0000322	California Correctional Institute, Tehachapi: Health Care Facility Improvement Project	871 ^{Pn}	22,997 ^{WCn}	-
0000323	California Correctional Institute, Tehachapi: Wastewater Treatment Plant Renovation	153 ^{Cn}	-	-
0000325	California Institution for Men, Chino: Health Care Facility Improvement Project	2,556 ^{Wn}	45,858 ^{Cn}	-
0000330	California Institution for Women, Chino: Health Care Facility Improvement Project	850 ^{Wn}	18,660 ^{Cn}	-
0000332	California Medical Facility, Vacaville: Emergency Generator Capacity Upgrade	476 ^{Wg}	7,367 ^{Cg}	-
0000334	California Medical Facility, Vacaville: Health Care Facility Improvement Project	1,191 ^{Wn}	20,077 ^{Cn}	-
0000336	California Men's Colony, San Luis Obispo: Central Kitchen Replacement	-	22,926 ^{WCn}	-
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project	2,213 ^{Wn}	50,500 ^{Cn}	-
0000342	California Men's Colony, San Luis Obispo: West Facility Emergency Power	382 ^{Pg}	6,489 ^{Wcg}	-
0000344	California State Prison, Corcoran: Health Care Facility Improvement Project	952 ^{Pn}	21,805 ^{WCn}	-
0000346	California State Prison, Los Angeles County, Lancaster: Health Care Facility Improvement Project	1,396 ^{Wn}	28,733 ^{Cn}	-
0000348	California State Prison, Sacramento, Folsom: Health Care Facility Improvement Project	2,029 ^{Wn}	43,359 ^{Cn}	-
0000350	California State Prison, Solano, Vacaville: Health Care Facility Improvement Project	1,346 ^{Wn}	34,182 ^{Cn}	-
0000351	California Substance Abuse Treatment and State Prison, Corcoran: Health Care Facility Improvement Project	1,294 ^{Pn}	19,187 ^{WCn}	-

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5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2013-14*	2014-15*	2015-16*
0000352	Central California Women's Facility, Chowchilla: Enhanced Outpatient Program Treatment and Office Space	5,897 ^{Cn}	-	-
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project	437 ^{Wn}	14,327 ^{Cn}	-
0000355	Correctional Training Facility, Soledad: Health Care Facility Improvement Project	2,821 ^{PWn}	24,758 ^{Cn}	-
0000358	Deuel Vocational Institution, Tracy: Health Care Facility Improvement Project	810 ^{Wn}	18,263 ^{Cn}	-
0000363	Folsom State Prison: Cell Block Five Fire/Life/Safety Upgrade	348 ^{PWg}	3,812 ^{Cg}	-
0000364	Folsom State Prison: Health Care Facility Improvement Project	1,895 ^{Wn}	47,604 ^{Cn}	-
0000367	High Desert State Prison, Susanville: Upgrade Emergency Circuit/Transfer Switch	752 ^{Cg}	-	-
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System	3,905 ^{Wg}	145,029 ^{Cn}	-
0000370	Jail Project, Phase I - Madera County	953 ^{Cn}	-	-
0000371	Jail Project, Phase I - San Bernardino County	16,599 ^{Cn}	-	-
0000372	Jail Project, Phase I - San Diego County	100,000 ^{Cn}	-	-
0000373	Jail Project, Phase I - Solano County	1,474 ^{Cn}	-	-
0000375	Jail Project, Phase II - Kern County	-	100,000 ^{Bn}	-
0000376	Jail Project, Phase II - Kings County	-	33,000 ^{PWCn}	-
0000377	Jail Project, Phase II - Madera County	-	2,906 ^{Cn}	-
0000378	Jail Project, Phase II - Riverside County	-	100,000 ^{Cn}	-
0000379	Jail Project, Phase I - San Luis Obispo County	25,126 ^{Cn}	-	-
0000380	Jail Project, Phase II - Stanislaus County	80,000 ^{DBn}	-	-
0000381	Juvenile Rehabilitation Center Project - Riverside County	-	24,698 ^{Cn}	-
0000383	Juvenile Rehabilitation Center Project - San Luis Obispo County	-	13,121 ^{Cn}	-
0000384	Juvenile Rehabilitation Center Project - Santa Cruz County	-	1,356 ^{Cn}	-
0000386	Mule Creek State Prison, Ione: Central Control Staircase	240 ^{PWCb}	-	-
0000387	Mule Creek State Prison, Ione: Electrical System Upgrade	678 ^{Wg}	17,024 ^{Cg}	-
0000388	Mule Creek State Prison, Ione: Health Care Facility Improvement Project	1,182 ^{Wn}	24,227 ^{Cn}	-
0000389	Mule Creek State Prison, Ione: Wastewater Treatment Plant Improvements	290 ^{Wg}	7,719 ^{Cg}	-
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Project	1,114 ^{Wn}	34,235 ^{Cn}	-
0000391	Richard J. Donovan Correctional Facility at Rock Mountain, San Diego: Health Care Facility Improvement Project	2,750 ^{Wn}	49,010 ^{Cn}	-
0000394	Salinas Valley State Prison, Soledad: Health Care Facility Improvement Project	1,370 ^{PWn}	11,215 ^{Cn}	-
0000395	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project	853 ^{Pn}	16,945 ^{WCn}	-
0000397	Statewide: Budget Packages and Advance Planning	-	500 ^{Sg}	500 ^{Sg}
0000399	Statewide: Dental Facility Improvements, Phase III	6,758 ^{Cg}	-	-
0000400	Statewide: Medication Distribution Improvements	1,306 ^{Wg}	40,361 ^{Cg}	-
0000401	Statewide: Minor Projects	1,842 ^{PWCb}	1,567 ^{PWCg}	-
0000402	Three Level II Dorm Facilities	709,487 ^{Bn}	2,939 ^{Bn}	-
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Project	124 ^{Wn}	6,852 ^{Cn}	-

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5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2013-14*	2014-15*	2015-16*
0000404	Wasco State Prison: Health Care Facility Improvement Project	1,315 ^{Wn}	35,311 ^{Cn}	-
0000656	California Correctional Center, Susanville: Health Care Facility Improvement Project	1,003 ^{Pn}	1,219 ^{Wn}	18,660 ^{Cn}
0000657	Existing Prison Facilities: Renovate, Improve, and Expand Infrastructure Capacity	-	-	483 ^{WCg}
0000658	High Desert State Prison, Susanville: Health Care Facility Improvement Project	845 ^{Pn}	1,045 ^{Wn}	14,801 ^{Cn}
0000659	Kern Valley State Prison: Health Care Facility Improvement Project	889 ^{Pn}	937 ^{Wn}	13,571 ^{Cn}
0000660	Pleasant Valley State Prison: Health Care Facility Improvement Project	1,399 ^{Pn}	1,467 ^{Wn}	20,229 ^{Cn}
0000670	Calipatria State Prison: Potable Water Storage Tank	-	477 ^{Pg}	4,826 ^{WCg}
0000671	Jail Facility, Phase II - Santa Barbara County	-	80,000 ^{PWCn}	-
0000672	Jail Facility, Phase II - San Benito County	-	15,053 ^{PWCn}	-
0000673	Jail Facility, Phase II - Orange County	-	-	100,000 ^{PWCn}
0000674	Jail Facility, Phase II - Yolo County	-	-	36,295 ^{WCn}
0000675	Jail Facility, Phase II - Tulare County	-	-	60,000 ^{PWCn}
0000676	Jail Facility, Phase II - Monterey County	-	-	80,000 ^{WCn}
0000677	Jail Facility, Phase II - Sutter County	-	-	9,741 ^{PWCn}
0000710	San Quentin State Prison: New Boiler Facility	-	-	18,071 ^{Cg}
0000729	Calipatria State Prison: Health Care Facility Improvement Project	-	2,338 ^{PWg}	16,022 ^{Cg}
0000730	Centinela State Prison: Health Care Facility Improvement Project	-	2,283 ^{PWg}	15,768 ^{Cg}
0000731	Chuckawalla Valley State Prison: Health Care Facility Improvement Project	-	2,220 ^{PWg}	15,597 ^{Cg}
0000732	Ironwood State Prison: Health Care Facility Improvement Project	-	1,778 ^{PWg}	12,599 ^{Cg}
0000733	Pelican Bay State Prison: Health Care Facility Improvement Project	-	782 ^{PWg}	5,807 ^{Cg}
0000738	Juvenile Rehabilitation Center Project : Los Angeles County	-	28,728 ^{Cn}	-
0000739	Juvenile Rehabilitation Center Project - Humboldt County	-	-	12,931 ^{Cn}
0000740	Deuel Vocational Institution, Tracy: Solid Cell Fronts	-	-	792 ^{Wg}
0000749	Juvenile Rehabilitation Center Project - Yolo County	-	-	4,588 ^{Cn}
0000750	Juvenile Rehabilitation Center Project - Tuolumne County	-	16,000 ^{Cn}	-
Totals, Projects		\$990,171	\$1,274,288	\$462,278
TOTALS, EXPENDITURES, ALL PROJECTS		\$990,171	\$1,274,288	\$462,278

FUNDING		2013-14*	2014-15*	2015-16*
0001	General Fund	\$14,895	\$95,759	\$91,462
0660	Public Buildings Construction Fund	263,707	1,030,561	370,816
0668	Public Buildings Construction Fund Subaccount	709,487	147,968	-
0747	1988 Prison Construction Fund	2,082	-	-
TOTALS, EXPENDITURES, ALL FUNDS		\$990,171	\$1,274,288	\$462,278

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2013-14*†	2014-15*	2015-16*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$5,444	\$3,109	\$20,360
Prior Year Balances Available:				

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5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2013-14†	2014-15*	2015-16*
Ch. 7, Statutes of 2007, as reappd by Item 5225-491, BAs of 2009 and 2012, & partially reverted by Item 5225-496/09, Item 5225-497/10 and Item 5225-495/11	-	119,252	84,739
Chapter 7, Statutes of 2007, as reappropriated by Item 5225-491, BAs of 2009 and 2012, and partially reverted by Items 5225-496/09, 5225-497/10 and 5225-495/11	168,252	-	-
0000657 - Existing Prison Facilities - Renovate, Improve, and Expand Infrastructure Capacity - Miscellaneous Baseline Adjustment	-	483	483
0000670 - Calipatria State Prison: Potable Water Storage Tank - Project Establishment - PP, WD, & C	-	5,303	4,826
0000729 - Calipatria State Prison: Health Care Facility Improvement Project - Establishment - PP/WD/C	-	18,360	16,022
0000730 - Centinela State Prison: Health Care Facility Improvement Project - Establishment - PP/WD/C	-	18,051	15,768
0000731 - Chuckawalla Valley State Prison: Health Care Facility Improvement Project - Establishment - PP/WD/C	-	17,817	15,597
0000732 - Ironwood State Prison: Health Care Facility Improvement Project - Establishment - PP/WD/C	-	14,377	12,599
0000733 - Pelican Bay State Prison: Health Care Facility Improvement Project - Establishment - PP/WD/C	-	6,589	5,807
Various Projects: Carryover/Reappropriation Adjustments	-	-42,970	-84,739
Various Projects: Miscellaneous Baseline Adjustments	-	6,490	-
Totals Available	\$173,696	\$166,861	\$91,462
Unexpended balance, estimated savings	-1,539	-	-
Balance available in subsequent years	-157,262	-71,102	-
TOTALS, EXPENDITURES	\$14,895	\$95,759	\$91,462
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$8,655	-
Prior Year Balances Available:			
Chapter 7, Statutes of 2007	1,708,835	1,307,846	638,328
Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2008	153	-	-
Item 5225-301-0660, Budget Act of 2008 as reappropriated by Item 5225-491, Budget Acts of 2011, 2012, and 2014	-	15,263	-
Item 5225-301-0660, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Acts of 2011 and 2012	14,271	-	-
Welfare and Institutions Code Sections 1970-1977	269,269	231,450	230,094
0000322 - CCI, Tehachapi: HCFIP - Augmentation (EO C - 14/15 #4) - C	-	4,480	-
0000344 - CSP, Corcoran: HCFIP - Augmentation (EO C - 14/15 #6) - C	-	3,184	-
0000350 - California State Prison, Solano: Health Care Facility Improvement Project - Augmentation (EO# C 14/15 - 7) - C	-	2,994	-
0000355 - CTF, Soledad: HCFIP - Augmentation (EO C - 14/15 #3) - C	-	1,148	-
0000381 - Riverside County: Juvenile Rehabilitation Center Project - Establishment, C	-	24,698	-
0000383 - San Luis Obispo County: Juvenile Rehabilitation Center Project - Establishment, C	-	13,121	-
0000403 - VSP, Chowchilla: HCFIP - Augmentation (EO C - 14/15 #8) - C	-	665	-
0000656 - CCC, Lassen: HCFIP - Augmentation (EO C - 14/15 #11) - C	-	738	-
0000658 - HDSP, Lassen: HCFIP - Augmentation (EO C - 14/15 #12) - C	-	18	-
0000658 - HDSP, Lassen: HCFIP - Recognize Revised Costs, Increase - PP/WD/C	-	13	-
0000662 - Statewide Jail Facilities (Phase II)	-	-36,295	-
0000662 - Statewide Jail Facilities (Phase II) - Recognize Revised Costs, Decrease	-	160,529	124,234
0000663 - Statewide: Local Youthful Offender Rehabilitative Facilities	-	167,847	167,847

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5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
0000674 - Yolo County: Jail Project - Establishment - WD/C	-	36,295	36,295
0000738 - Los Angeles County: Juvenile Rehabilitation Center Project - Establishment, C	-	28,728	-
0000739 - Humboldt County: Juvenile Rehabilitation Center Project - Establishment, C	-	12,931	12,931
0000749 - Yolo County: Juvenile Rehabilitation Center Project - Establishment, C	-	4,588	4,588
0000750 - Tuolumne County: Juvenile Rehabilitation Center Project - Establishment, C	-	16,000	-
Various Projects: Carryover/Reappropriation Adjustments	-	691,557	116,501
Various Projects: Miscellaneous Baseline Adjustments	-	-992	-
Various Projects: Miscellaneous Baseline Adjustments	-	-944,757	-610,675
Totals Available	\$1,992,528	\$1,750,704	\$720,143
Balance available in subsequent years	-1,728,821	-720,143	-349,327
TOTALS, EXPENDITURES	\$263,707	\$1,030,561	\$370,816
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$145,029	-
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	792,214	-	-
Section 14 of Chapter 42, Statutes of 2012	-	77,282	65,516
Various Projects: Miscellaneous Baseline Adjustments	-	5,445	14,272
Totals Available	\$792,214	\$227,756	\$79,788
Balance available in subsequent years	-82,727	-79,788	-79,788
TOTALS, EXPENDITURES	\$709,487	\$147,968	\$-
0747 1988 Prison Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,684	-	-
Totals Available	\$2,684	\$-	\$-
Unexpended balance, estimated savings	-242	-	-
Balance available in subsequent years	-360	-	-
TOTALS, EXPENDITURES	\$2,082	\$-	\$-
0751 1990 Prison Construction Fund			
APPROPRIATIONS			
Chapter 30, Statutes of 2013 (Capital Outlay - Budget Package and Advance Planning)	\$750	-	-
Totals Available	\$750	\$-	\$-
Unexpended balance, estimated savings	-750	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$990,171	\$1,274,288	\$462,278

5227 Board of State and Community Corrections

The mission of the Board of State and Community Corrections (BSCC) is to provide statewide leadership, coordination, and technical assistance to promote effective state and local efforts and partnerships in California's adult and juvenile criminal justice system, including technical assistance and coordination to local governments related to 2011 public safety realignment. 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 BSCC is organized into the following programs:

- Administration, Research and Program Support
- Corrections Planning and Grant Programs
- Local Facility Standards, Operations and Construction
- Standards and Training for Local Corrections

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5227 Board of State and Community Corrections - Continued

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Board of State and Community Corrections' Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
4940	Administration, Research and Program Support	22.6	24.0	26.0	\$3,914	\$4,791	\$4,789
4945	Corrections Planning and Grant Programs	20.4	26.3	28.8	82,038	159,673	139,585
4950	Local Facility Standards, Operations and Construction	20.5	21.0	21.0	3,197	3,478	3,858
4955	Standards and Training for Local Corrections	12.6	13.0	13.0	21,699	22,827	22,906
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		76.1	84.3	88.8	\$110,848	\$190,769	\$171,138
FUNDING					2013-14*	2014-15*	2015-16*
0001	General Fund				\$44,134	\$68,927	\$80,746
0170	Corrections Training Fund				21,699	22,827	22,906
0214	Restitution Fund				9,480	9,540	9,549
0890	Federal Trust Fund				35,458	56,716	57,278
0995	Reimbursements				77	359	359
3259	Recidivism Reduction Fund				-	32,400	300
TOTALS, EXPENDITURES, ALL FUNDS					\$110,848	\$190,769	\$171,138

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Penal Code, Title 7, Chapter 5.

PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

Penal Code Sections 6024 and 6027; 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.

4950-Local Facility Standards, Operations and Construction:

Penal Code Sections 6029-6031.6; Welfare and Institutions Code Section 207, 207.1, 208.5, 209, 210, 210.2; and 885; Government Code Section 15820.90-15820.917, 15820.921-15820.926.

4955-Standards and Training for Local Corrections:

Penal Code Sections 6035-6036, and 6040.

MAJOR PROGRAM CHANGES

- The Budget includes \$16 million for the temporary increase in the number of offenders on Post Release Community Supervision due to federal court-ordered population reduction measures. On January 1, 2015, the California Department of Corrections and Rehabilitation began implementing the new court-ordered parole process for non-violent second-strike offenders who have completed 50 percent of their sentence. Additionally, effective January 1, 2015, minimum custody inmates in state prison that are eligible to receive day-for-day credits began earning two-for-one credits.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						

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

† Past year appropriations are net of subsequent budget adjustments.

5227 Board of State and Community Corrections - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Federal Court Orders Impact on Post Release Community Supervision	\$-	\$-	-	\$16,042	\$-	-
• Local Jail Construction Support	-	-	-	299	-	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$16,341	\$-	2.0
Other Workload Budget Adjustments						
• Salary Adjustments	\$84	\$50	-	\$124	\$74	-
• Retirement Rate Adjustments	107	51	-	107	51	-
• Benefit Adjustments	31	15	-	46	22	-
• Carryover/Reappropriation	-	-600	-	-	300	-
• Pro Rata	-	-	-	-	68	-
• SWCAP	-	-	-	-	17	-
• Legislation with an Appropriation	5	5,000	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-4,572	-27,464	2.5
Totals, Other Workload Budget Adjustments	\$227	\$4,516	-	-\$4,295	-\$26,932	2.5
Totals, Workload Budget Adjustments	\$227	\$4,516	-	\$12,046	-\$26,932	4.5
Totals, Budget Adjustments	\$227	\$4,516	-	\$12,046	-\$26,932	4.5

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 programs. Additionally, the program will evaluate the short-term and long-term goals of the BSCC related to data collection and research. Data collection efforts will include an analysis of cost-effective, promising and evidence-based strategies that will be used to inform best practices related to the state's criminal justice system.

4945 - CORRECTIONS PLANNING AND GRANT PROGRAMS

The objective of the Corrections Planning and Grant Program is to provide leadership in the development, administration, and evaluation of programs and plans to improve the effectiveness of state and local correctional systems. Specifically, the program provides technical assistance and training in planning and program implementation. In addition, the program is responsible for reviewing plans for implementing 2011 public safety realignment submitted by counties and providing technical assistance and coordination to local governments.

4950 - LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION

The objective of the Local Facility Standards, Operations and Construction Program is to work in collaboration with local corrections agencies to maintain and enhance the safety, security, and efficiency of state and local jails and juvenile detention facilities. This program also works in collaboration with state and local government agencies in administering funding for local detention facility construction projects.

4955 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

The objective of the Standards and Training for Local Corrections Program is to work directly with local corrections officials to establish minimum standards for personnel selection and training. This program also provides technical assistance to agencies to improve local training outcomes, administers a statewide training course certification process designed to ensure the competence of local corrections professionals, and provides funding to local agencies to offset a portion of the costs associated with meeting these training standards.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
4940	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
	State Operations:			

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5227 Board of State and Community Corrections - Continued

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
0001	General Fund	\$3,914	\$4,791	\$4,789
	Totals, State Operations	\$3,914	\$4,791	\$4,789
	PROGRAM REQUIREMENTS			
4945	CORRECTIONS PLANNING AND GRANT PROGRAMS			
	State Operations:			
0001	General Fund	\$1,309	\$1,392	\$1,368
0214	Restitution Fund	265	325	334
0890	Federal Trust Fund	<u>1,189</u>	<u>3,222</u>	<u>3,279</u>
	Totals, State Operations	\$2,763	\$4,939	\$4,981
	Local Assistance:			
0001	General Fund	\$36,055	\$60,021	\$71,491
0214	Restitution Fund	9,215	9,215	9,215
0890	Federal Trust Fund	34,005	53,098	53,598
3259	Recidivism Reduction Fund	<u>-</u>	<u>32,400</u>	<u>300</u>
	Totals, Local Assistance	\$79,275	\$154,734	\$134,604
	PROGRAM REQUIREMENTS			
4950	LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION			
	State Operations:			
0001	General Fund	\$2,856	\$2,723	\$3,098
0890	Federal Trust Fund	264	396	401
0995	Reimbursements	<u>77</u>	<u>359</u>	<u>359</u>
	Totals, State Operations	\$3,197	\$3,478	\$3,858
	PROGRAM REQUIREMENTS			
4955	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
	State Operations:			
0170	Corrections Training Fund	<u>\$2,673</u>	<u>\$3,362</u>	<u>\$3,441</u>
	Totals, State Operations	\$2,673	\$3,362	\$3,441
	Local Assistance:			
0170	Corrections Training Fund	<u>\$19,026</u>	<u>\$19,465</u>	<u>\$19,465</u>
	Totals, Local Assistance	\$19,026	\$19,465	\$19,465
	TOTALS, EXPENDITURES			
	State Operations	12,547	16,570	17,069
	Local Assistance	<u>98,301</u>	<u>174,199</u>	<u>154,069</u>
	Totals, Expenditures	\$110,848	\$190,769	\$171,138

EXPENDITURES BY CATEGORY

	1 State Operations					
	<u>Positions</u>			<u>Expenditures</u>		
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	76.1	84.3	84.3	\$6,699	\$7,229	\$7,229
Total Adjustments	<u>-</u>	<u>-</u>	<u>4.5</u>	<u>-</u>	<u>228</u>	<u>396</u>
Net Totals, Salaries and Wages	76.1	84.3	88.8	\$6,699	\$7,457	\$7,625
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,593</u>	<u>2,820</u>	<u>2,897</u>
Totals, Personal Services	76.1	84.3	88.8	\$9,292	\$10,277	\$10,522

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5227 Board of State and Community Corrections - Continued

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
OPERATING EXPENSES AND EQUIPMENT				\$3,255	\$6,293	\$6,547
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,547	\$16,570	\$17,069

2 Local Assistance	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$98,301	\$174,199	\$154,069
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$98,301	\$174,199	\$154,069

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,946	\$8,469	\$9,037
BSCC Employee Comp 9800 Benefits	-	30	-
BSCC Employee Comp Salary	-	81	-
Retirement Baseline Adjustment	-	104	-
004 Budget Act appropriation	210	210	218
BSCC Employee Comp 9800 Benefits	-	1	-
BSCC Employee Comp Salary	-	3	-
Retirement Baseline Adjustment	-	3	-
Financial Legislation with Appropriation	-	5	-
Totals Available	\$8,156	\$8,906	\$9,255
Unexpended balance, estimated savings	-77	-	-
TOTALS, EXPENDITURES	\$8,079	\$8,906	\$9,255
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,685	\$3,298	\$3,441
BSCC Employee Comp 9800 Benefits	-	8	-
BSCC Employee Comp Salary	-	29	-
Retirement Baseline Adjustment	-	27	-
Totals Available	\$2,685	\$3,362	\$3,441
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$2,673	\$3,362	\$3,441
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$280	\$314	\$334
BSCC Employee Comp 9800 Benefits	-	1	-
BSCC Employee Comp Salary	-	5	-
Retirement Baseline Adjustment	-	5	-
Totals Available	\$280	\$325	\$334
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$265	\$325	\$334
0890 Federal Trust Fund			
APPROPRIATIONS			

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5227 Board of State and Community Corrections - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation	\$1,155	\$3,276	\$3,371
BSCC Employee Comp 9800 Benefits	-	4	-
BSCC Employee Comp Salary	-	14	-
Retirement Baseline Adjustment	-	16	-
SWCAP 14-15 Correction	-	-1	-
004 Budget Act appropriation	298	301	309
BSCC Employee Comp 9800 Benefits	-	1	-
BSCC Employee Comp Salary	-	3	-
Retirement Baseline Adjustment	-	3	-
SWCAP 14-15 Correction	-	1	-
TOTALS, EXPENDITURES	\$1,453	\$3,618	\$3,680
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$77</u>	<u>\$359</u>	<u>\$359</u>
TOTALS, EXPENDITURES	\$77	\$359	\$359
Total Expenditures, All Funds, (State Operations)	\$12,547	\$16,570	\$17,069
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	27,500	40,000	40,000
105 Budget Act appropriation	7,900	7,900	7,900
106 Budget Act appropriation	-	11,286	22,756
Totals Available	\$36,235	\$60,021	\$71,491
Unexpended balance, estimated savings	<u>-180</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$36,055	\$60,021	\$71,491
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$19,465</u>	<u>\$19,465</u>	<u>\$19,465</u>
Totals Available	\$19,465	\$19,465	\$19,465
Unexpended balance, estimated savings	<u>-439</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$19,026	\$19,465	\$19,465
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$9,215</u>	<u>\$9,215</u>	<u>\$9,215</u>
TOTALS, EXPENDITURES	\$9,215	\$9,215	\$9,215
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$22,135	\$40,870	\$41,370
104 Budget Act appropriation	11,870	12,228	12,228
TOTALS, EXPENDITURES	\$34,005	\$53,098	\$53,598
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
101 Budget Act Appropriation	-	\$28,000	-
Financial Legislation with Appropriation	-	5,000	-
Prior Year Balances Available:			
Item 5227-101-3259, Budget Act of 2014	-	-	600

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5227 Board of State and Community Corrections - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
Totals Available	\$-	\$33,000	\$600
Balance available in subsequent years	-	-600	-300
TOTALS, EXPENDITURES	\$-	\$32,400	\$300
Total Expenditures, All Funds, (Local Assistance)	\$98,301	\$174,199	\$154,069
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$110,848	\$190,769	\$171,138

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0170 Corrections Training Fund^s			
BEGINNING BALANCE	\$14,651	\$6,331	\$2,569
Prior Year Adjustments	15	-	-
Adjusted Beginning Balance	\$14,666	\$6,331	\$2,569
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	9,574	9,262	11,165
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	6	6
Transfers and Other Adjustments			
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Corrections Training Fund (0170) per C.S. 24.10.	3,800	9,800	9,800
Total Revenues, Transfers, and Other Adjustments	\$13,377	\$19,068	\$20,971
Total Resources	\$28,043	\$25,399	\$23,540
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (State Operations)	2,672	3,362	3,441
5227 Board of State and Community Corrections (Local Assistance)	19,026	19,465	19,465
8880 Financial Information System for California (State Operations)	13	2	-
Total Expenditures and Expenditure Adjustments	\$21,712	\$22,829	\$22,906
FUND BALANCE	\$6,331	\$2,569	\$635
Reserve for economic uncertainties	6,331	2,569	635

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	76.1	84.3	84.3	\$6,699	\$7,229	\$7,229
Salary and Other Adjustments	-	-	2.5	-	228	226
Workload and Administrative Adjustments						
Local Jail Construction Support						
Assoc Govtl Program Analyst	-	-	1.0	-	-	61
Proj Director II	-	-	1.0	-	-	110
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	2.0	\$-	\$-	\$171
Totals, Adjustments	-	-	4.5	\$-	\$228	\$396
TOTALS, SALARIES AND WAGES	76.1	84.3	88.8	\$6,699	\$7,457	\$7,625

INFRASTRUCTURE OVERVIEW

The BSCC and the California Department of Corrections and Rehabilitation (CDCR) jointly administer three local public safety facilities financing programs with combined total authorizations of up to \$1.5 billion in state lease revenue bond financing appropriated to CDCR to partially finance the design and construction of local adult jails and local youthful offender rehabilitative facilities. The BSCC also administers two separate adult local criminal justice facilities financing programs with a total authorization of up to \$1.0 billion in state lease revenue bond financing appropriated to BSCC to partially finance the design and construction of adult local criminal justice facilities.

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5227 Board of State and Community Corrections - Continued

SUMMARY OF PROJECTS

		State Building Program Expenditures	2013-14*	2014-15*	2015-16*
4960	CAPITAL OUTLAY Projects				
0000721	Stanislaus County: Adult Local Criminal Justice Project		-	-	40,000 ^{DBn}
0000722	Santa Cruz County: Adult Local Criminal Justice Project		-	-	24,635 ^{DBn}
0000724	Kings County: Adult Local Criminal Justice Project		-	-	20,000 ^{PWCn}
0000746	Sacramento County: Adult Local Criminal Justice Project		-	-	56,432 ^{PWCn}
	Totals, Projects		<u>\$-</u>	<u>\$-</u>	<u>\$141,067</u>
TOTALS, EXPENDITURES, ALL PROJECTS			\$-	\$-	\$141,067
FUNDING			2013-14*	2014-15*	2015-16*
0668	Public Buildings Construction Fund Subaccount		<u>\$-</u>	<u>\$-</u>	<u>\$141,067</u>
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$-	\$141,067

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Government Code Section 15820.922	500,000	500,000	400,000
0000665 - Statewide: Adult Local Criminal Justice Facilities - Miscellaneous Baseline	-	-223,080	-123,080
Adjustments			
0000721 - Stanislaus County: Adult Local Criminal Justice Project - Establishment - PC, DB	-	40,000	40,000
0000722 - Santa Cruz County: Adult Local Criminal Justice Project - Establishment - PC, DB	-	24,635	24,635
0000723 - Solano County: Adult Local Criminal Justice Project - Establishment - PP, WD, C	-	23,037	23,037
0000724 - Kings County: Adult Local Criminal Justice Project - Establishment - PP, WD, C	-	20,000	20,000
0000725 - Shasta County: Adult Local Criminal Justice Project - Establishment - PP, WD, C	-	20,000	20,000
0000726 - Santa Barbara County: Adult Local Criminal Justice Project - Establishment - PP, WD, C	-	38,976	38,976
0000746 - Sacramento County: Adult Local Criminal Justice Project - Establishment - PP, WD, C	-	56,432	56,432
Totals Available	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>
Balance available in subsequent years	<u>-500,000</u>	<u>-500,000</u>	<u>-358,933</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$141,067</u>
Total Expenditures, All Funds, (Capital Outlay)	\$0	\$0	\$141,067

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. The 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 his or her designee, the Director of the Department of General Services or his or her designee, the Secretary of Business, Transportation and Housing or his or her 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 the industry. The Secretary of the CDCR serves as chair of the Board.

The CALPIA supports the public safety mission of the CDCR by producing well-trained offenders that have a job skill, good work habits, basic education, and job support in the community to reduce the likelihood of returning to prison. The CALPIA work programs also help the CDCR to avoid the cost of alternative inmate programming for program participants.

The CALPIA has three statutory objectives: 1) develop and operate manufacturing, agricultural, and service enterprises that provide work opportunities for offenders under the jurisdiction of the CDCR; 2) create and maintain working conditions within

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5420 Prison Industry Authority - Continued

enterprises similar to those which prevail in private industry to assure offenders 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 offenders 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 the CDCR, thereby reducing the costs of its operation. The 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).

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5420 Prison Industry Authority - Continued

Statements of Revenues, Expenses, and Changes in Net Assets

	2012-13 AUDITED	2013-14 AUDITED	2014-15 ANNUAL PLAN
OPERATING REVENUES			
TOTAL OPERATING REVENUES	\$180,246,012	\$192,642,800	\$196,265,305
COST OF GOODS SOLD			
	141,653,634	146,484,230	149,965,097
GROSS PROFIT	\$38,592,378	\$46,158,570	\$46,300,208
SELLING AND ADMINISTRATIVE EXPENSES			
	38,089,843	41,639,600	45,652,798
OPERATING INCOME (LOSS)	\$502,535	\$4,518,970	\$647,410
NON-OPERATING REVENUES (EXPENSES)			
Interest income	209,089	168,509	163,500
Interest expense	-2,530	-3,168	-1,000
Loss from disposal of capital assets	-678,656	-344,594	-366,851
Transfer to State General Fund	0	-13,000,000	0
Other revenue (expenses)	-113,533	-139,981	4,300
TOTAL NON-OPERATING REVENUES (EXPENSES)	-\$585,630	-\$13,319,234	-\$200,051
Change in net position	-83,095	-8,800,264	447,359
NET POSITION AT BEGINNING OF YEAR	95,328,037	95,244,942	86,444,678
NET POSITION AT END OF YEAR	\$95,244,942	\$86,444,678	\$86,892,037
NET ASSETS AT END OF YEAR			
Restricted Assets ¹	55,983,821	45,137,731	55,377,880
Unrestricted Assets ²	39,261,121	41,306,947	31,514,157
Net Assets	\$95,244,942	\$86,444,678	\$86,892,037

¹ Restricted Assets are Net Investments allocated for a specific purpose in Capital Assets and cash or other items of value that are legally or contractually restricted.

² Unrestricted Assets are assets that have value and have no restrictions regarding their use or function. This includes cash and other liquid assets.

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