



Corrections and Rehabilitation

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

5225 Department of Corrections and Rehabilitation

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CDCR is organized into the following programs:

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

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

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
4500	Corrections and Rehabilitation Administration	2,503.9	2,599.8	2,641.8	\$839,892	\$713,022	\$743,872
4505	Peace Officer Selection and Employee Development	875.1	511.0	504.6	133,763	128,920	127,646
4510	Department of Justice Legal Services	-	-	-	73,020	73,024	73,024
4530	Adult Corrections and Rehabilitation Operations-General Security	23,558.8	24,517.6	24,147.1	5,392,461	4,848,152	4,803,040
4540	Adult Corrections and Rehabilitation Operations-Inmate Support	5,982.1	7,067.7	7,040.4	1,815,215	1,785,711	1,823,907
4550	Adult Corrections and Rehabilitation Operations-Institution Administration	2,514.1	2,840.4	2,796.2	803,347	766,541	750,814
4555	Parole Operations-Adult Supervision	1,445.7	1,682.8	1,674.8	367,635	352,926	351,940
4560	Parole Operations-Adult Community Based Programs	141.5	150.6	149.5	258,696	256,131	290,999
4565	Parole Operations-Adult Administration	251.3	339.5	339.5	75,784	85,022	85,089
4570	Sex Offender Management Board and Saratso Review Committee	4.3	5.0	5.0	876	1,357	1,359
4575	Board of Parole Hearings-Adult Hearings	230.0	242.5	246.0	66,543	63,918	64,511
4580	Board of Parole Hearings-Administration	58.9	68.2	68.2	8,055	9,127	9,151
4585	Rehabilitative Programs-Adult Education	1,166.7	1,522.3	1,512.7	270,786	267,638	268,482
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	230.4	292.7	307.2	226,565	325,609	216,137
4595	Rehabilitative Programs-Adult Inmate Activities	228.7	266.7	263.8	108,121	114,117	114,222
4600	Rehabilitative Programs-Adult Administration	190.2	208.4	208.3	28,941	29,391	29,450
4650	Medical Services-Adult	10,452.7	13,571.5	13,533.4	2,783,657	2,779,760	2,739,852
4655	Dental Services-Adult	825.1	891.4	892.6	182,401	180,236	181,259
4660	Mental Health Services-Adult	2,031.8	3,375.6	3,347.2	591,877	713,173	707,814

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

5225 Department of Corrections and Rehabilitation - Continued

		Positions			Expenditures		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
4665	Ancillary Health Care Services-Adult	-	-	-	407,870	437,748	399,889
4670	Dental and Mental Health Services Administration-Adult	274.6	339.8	339.8	63,541	73,402	73,523
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		52,965.9	60,493.5	60,018.1	\$14,499,046	\$14,004,925	\$13,855,980
FUNDING					2023-24*	2024-25*	2025-26*
0001	General Fund				\$14,211,213	\$13,623,098	\$13,490,547
0890	Federal Trust Fund				2,620	1,647	1,647
0917	Inmate Welfare Fund				108,770	115,117	115,222
0942	Special Deposit Fund				2,700	1,825	1,825
0995	Reimbursements				173,685	263,145	246,645
3085	Behavioral Health Services Fund				1,058	1,093	1,094
8059	State Community Corrections Performance Incentive Fund				-1,000	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS					\$14,499,046	\$14,004,925	\$13,855,980

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

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

PROGRAM AUTHORITY

4530-4550-Adult Corrections and Rehabilitation Operations - General Security; Inmate Support; Institution Administration: Government Code section 12838.1(c). Penal Code sections 1168, 1170, 1203.03, 2910, 2910.5, 2910.6, 4750-4758, 5068, 5080, and 6250-6258. Welfare and Institutions Code, Division 3, Chapter 2.

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

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

4575-4580-Board of Parole Hearings - Adult Hearings, Youth Offender Parole Hearings; Elderly Parole Hearings; Nonviolent Parole Consideration; Administration: Government Code sections 11140, 12012.1, 12838.4. California Code of Regulations, Title 15, Division 2. Penal Code sections 1170.2, 1172.1, 2912, 2962, 2963, 2964, 2966, 2968, 2978, 3000, 3000.01, 3000.08, 3000.09, 3000.1, 3001, 3003, 3040, 3041, 3041.1, 3041.5, 3041.6, 3041.7, 3042, 3043, 3043.1, 3043.2, 3043.25, 3043.3, 3043.5, 3043.6, 3044, 3046, 3051, 3052, 3053, 3053.2, 3053.4, 3053.5, 3053.6, 3053.9, 3055, 3550, 4801, 4802, 4802.5, 4803, 4810, 4812, 4813, 4852.16, 4852.18, 5002, 5075-5078, 5080, and 5081. Welfare and Institutions Code sections 6601 and 6601.3.

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

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

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

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

5225 Department of Corrections and Rehabilitation - Continued

4660-Mental Health Services - Adult:

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

4665-Ancillary Health Services - Adult:

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

4670-Dental and Mental Health Services Administration - Adult:

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

DETAILED BUDGET ADJUSTMENTS [†]

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Community Reentry Programs for Supervised Persons	\$-	\$-	-	\$44,875	\$-	-
• Extension of COVID-19 Workers' Compensation Benefits	-	-	-	32,981	-	-
• Increased Food Costs	-	-	-	32,124	-	-
• Air Cooling Pilot Program	-	-	-	23,606	-	-
• Americans with Disabilities Act Facility Improvements	-	-	-	23,100	-	-
• Population - Integrated Substance Use Disorder Treatment Program Standard Adjustment	6,287	-	2.5	21,117	-	13.7
• Public Safety Radio Replacement	-	-	-	19,829	-	-
• Population - Contract Medical Methodology Augmentation	12,817	-	-	17,383	-	-
• Population - Pharmaceutical Adjustment	8,889	-	-	14,104	-	-
• Suicide Watch Augmentation	-	-	-	13,576	-	-
• COVID-19 Mitigation Efforts	-	-	-	12,788	-	-
• Population - Unallocated Standard Adjustment	4,904	217	19.1	11,763	517	45.8
• Population - Mental Health Ratio Standard Adjustment	17,975	-	88.5	11,079	-	55.9
• Workers' Compensation Adjustment for Health Care Programs	-	-	-	8,472	-	-
• Population - Medical Classification Model Adjustment	1,142	-	1.0	8,016	-	41.3
• San Quentin Rehabilitation Center: Rehabilitation Program Enhancements	-	-	-	7,825	-	33.6
• California-Grown Agricultural Food Funding (AB 778, 2022)	-	-	-	5,000	-	-
• California Institution for Men 50-Bed Mental Health Crisis Facility Staffing	-	-	-	2,953	-	13.4
• Standardization of Postconviction Proceedings (AB 2483)	-	-	-	2,899	-	-
• Continuation of Employment Leave Expansion	-	-	-	2,183	-	15.0
• Population - Board of Parole Hearings Staffing Standard Adjustment	-	-	-	806	-	3.5
• Population - Housing Unit Conversion Adjustment	1,928	-	11.3	759	-	4.2
• Population - Board of Parole Hearings Contracts Standard Adjustment	903	-	-	615	-	-
• Population - Reentry Support Standard Adjustment	-225	-	-2.2	309	-	3.0
• Population - PC 4750	-	-	-	271	-	-

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

5225 Department of Corrections and Rehabilitation - Continued

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Population - Reentry Health Care Standard Adjustment	-612	-	-	227	-	-
• Technical Adjustments	-	-	-	7	-	-
• Population - Male Community Reentry Program Adjustment	-	-	7.5	-	-	44.0
• Population - Free Calling Standard Adjustment	-693	-	-	-676	-	-
• Population - Integrated Substance Use Disorder Treatment Release Naloxone Premise	-2,278	-	-	-2,278	-	-
• Population - Parole Ratio Position Standard Adjustment	-296	-	-18.1	-2,964	-	-26.4
Totals, Workload Budget Change Proposals	\$50,741	\$217	109.6	\$312,749	\$517	247.0
Other Workload Budget Adjustments						
• Community Corrections Performance Incentive Grant (SB 678)	40	-	-	10,409	-	-
• Other Post-Employment Benefit Adjustments	827	-	-	827	-	-
• Salary Adjustments	223,575	1,669	-	206,791	1,669	-
• Benefit Adjustments	89,663	202	-	118,134	302	-
• Miscellaneous Baseline Adjustments	-1,494	-	-	11,886	-	-253.2
• Carryover/Reappropriation	58,364	-	-	-	-	-
• Lease Revenue Debt Service Adjustment	-16,356	-	-	-11,134	-	-
• Retirement Rate Adjustments	-691,430	-653	-	-691,430	-653	-
Totals, Other Workload Budget Adjustments	\$-336,811	\$1,218	-	\$-354,517	\$1,318	-253.2
Totals, Workload Budget Adjustments	\$-286,070	\$1,435	109.6	\$-41,768	\$1,835	-6.2
Totals, Budget Adjustments	\$-286,070	\$1,435	109.6	\$-41,768	\$1,835	-6.2

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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

	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26
Institutions			
Per Capita Costs ^{1, 2, 3, 4}	\$128,356	\$127,236	\$124,137
Average Daily Population (ADP)	92,809	90,326	91,606
Inmate to Staff Ratio ⁵	1.77	1.60	1.63
Parole			
Per Capita Costs ^{1,4}	\$17,073	\$17,221	\$18,178
ADP ⁶	41,172	40,361	40,103
Parolee to Staff Ratio ⁵	21.98	18.38	18.33

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

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

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

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

⁵Includes overtime costs and personnel year equivalents.

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

5225 Department of Corrections and Rehabilitation - Continued**PROGRAM DESCRIPTIONS****4500 - CORRECTIONS AND REHABILITATION ADMINISTRATION**

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

4505 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT

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

4510 - DEPARTMENT OF JUSTICE LEGAL SERVICES

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

4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

CDCR is required by statute to accept convicted felons from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Corrections and Rehabilitation Operations - General Security program is to provide safe and secure detention facilities to protect public safety. This program consists of 31 correctional institutions, 3 of which have reception centers, and 35 conservation camps. The Chuckawalla Valley State Prison closed on November 30, 2024. This program also identifies custody overtime expenditures associated with housing, guarding, and transporting incarcerated people.

4540 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT

The objective of the Adult Corrections and Rehabilitation Operations - Inmate Support program is to provide necessary services to incarcerated people such as feeding, clothing, record keeping, and classification assessments at 31 correctional institutions, 3 of which have reception centers, and 35 conservation camps. The Chuckawalla Valley State Prison closed on November 30, 2024. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation.

4550 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION

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

4555 - PAROLE OPERATIONS - ADULT SUPERVISION

The objective of the Parole Operations - Adult Supervision program is to improve public safety by increasing the rate and degree of successful reintegration of incarcerated individuals released from state prison into the community. The program is responsible for providing direct supervision and Global Positioning System (GPS) surveillance of the state's supervised population. It is also responsible for the location and apprehension of supervised persons who have absconded or when certain case factors exist. The Division of Adult Parole Operations' supervision strategies utilize the California Parole Supervision and Reintegration Model, which incorporates evidence-based practices to elicit long-term behavioral changes to reduce recidivism. Standard and specialized caseloads and the degree of supervision are determined by case factors related to the incarcerated person's risk factors and current mental health needs. Case Supervision level, reassessment, and reclassification are regularly scheduled based on the supervised person's behavior and stability in the community. Other components of supervision include the Sex Offender Management Program, which incorporates the containment model strategy and GPS monitoring for all sex offenders as required by statute.

Another integral aspect of this program is the Community Transition Program, which conducts pre-release assessments and services in each prison and includes the identification of the supervised person's needs to match them with state and local programs to support successful transition from incarceration to the community.

4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

5225 Department of Corrections and Rehabilitation - Continued

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

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

4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION

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

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

The objective of the California Sex Offender Management Board (CASOMB) is to decrease sexual victimization and increase community safety. CASOMB provides certification of treatment providers and programs to assure they are using evidence-based practices in treating sex offenders. The objective of the State Authorized Risk Assessment Tool for Sex Offenders Committee is to select and train providers on the best evidence-based risk assessment tools in the treatment of sex offenders.

4575 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

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

The Board conducts parole suitability hearings for incarcerated persons sentenced to lengthy prison terms to determine eligibility for release from prison. These hearings include individuals sentenced to life with the possibility of parole once they have served a certain amount of time based on the sentence; incarcerated persons sentenced to life with the possibility of parole for a nonviolent offense under an alternative sentencing scheme, such as the state's Three Strikes Law, once they have served a certain amount of time based on their commitment offense; incarcerated persons who were under the age of 26 at the time of their offense, and have served a minimum of 15, 20, or 25 years of continuous incarceration, depending on the sentence, or under the age of 18 if sentenced to life without the possibility of parole, and are eligible for a Youth Offender Parole hearing; and incarcerated persons eligible for the Elderly Parole Program.

The Board conducts medical parole hearings and hearings for certain parole violators. Additionally, the Board administratively reviews certain determinately-sentenced persons who are convicted of nonviolent offenses for possible release, approves transfers of foreign citizens who are incarcerated in California to their native countries where they are to serve the remainder of their sentence, and determines whether certain individuals should be discharged from parole. Screenings are conducted for offenders with mental health disorders and sexually violent predators, and subsequent hearing referrals are made to the Department of State Hospitals for mental health treatment. In addition, at the Governor's request, the Board investigates applications and forwards recommendations for pardons, reprieves and commutations of sentence, and extends such services to those involving the death penalty. The Board also has the discretion to recommend to the court that an incarcerated person's sentence be recalled and that they be resentenced.

4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

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

4585 - REHABILITATIVE PROGRAMS - ADULT EDUCATION

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

5225 Department of Corrections and Rehabilitation - Continued

education. The OCE develops education programs, curriculum, and policies to guide the delivery of services to incarcerated persons. Academic and career technical education programs provide incarcerated persons with an opportunity for improvement through basic education and career training.

4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL INTERVENTIONS

The objective of the Rehabilitative Programs - Cognitive Behavioral Interventions is to plan, develop, implement, and monitor in-prison rehabilitative programs and community reentry programs. The Office of Program Operations oversees contracts for community reentry programs and the Community Participant Mother Program, and is responsible for overseeing and implementing evidence-based treatment programs to promote positive social behavior, reduce recidivism, and support individuals with treatment of substance use disorders. These programs include cognitive behavioral interventions, which are a component of the Integrated Substance Use Disorder Treatment Program. Additionally, the Office of Program Operations works with a variety of public and private entities to maintain this continuum of services, including the awarding of California Reentry and Enrichment grants to community-based organizations supporting in-prison rehabilitative programs.

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES

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

4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

Rehabilitative Programs - Adult Administration provides administrative support to CDCR's Office of Correctional Education, Office of Program Operations, and Office of Program Support. Support is provided for the incarcerated population and supervised persons utilizing rehabilitative and educational services, performance data management, budgets, training, personnel, procurement acquisitions, and business services for CDCR's rehabilitative programs.

4650 - MEDICAL SERVICES - ADULT

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

4655 - DENTAL SERVICES - ADULT

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

4660 - MENTAL HEALTH SERVICES - ADULT

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

4665 - ANCILLARY HEALTH CARE SERVICES - ADULT

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

4670 - DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION - ADULT

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

5225 Department of Corrections and Rehabilitation - Continued**DETAILED EXPENDITURES BY PROGRAM [†]**

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	PROGRAM REQUIREMENTS			
4500	CORRECTIONS AND REHABILITATION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$833,883	\$705,746	\$736,596
0890	Federal Trust Fund	60	45	45
0917	Inmate Welfare Fund	649	1,000	1,000
0942	Special Deposit Fund	2,647	1,419	1,419
0995	Reimbursements	2,653	4,812	4,812
	Totals, State Operations	\$839,892	\$713,022	\$743,872
	SUBPROGRAM REQUIREMENTS			
4500015	Executive Office			
	State Operations:			
0001	General Fund	\$4,957	\$4,234	\$4,240
	Totals, State Operations	\$4,957	\$4,234	\$4,240
	SUBPROGRAM REQUIREMENTS			
4500019	Legislative Affairs			
	State Operations:			
0001	General Fund	\$1,208	\$1,236	\$1,239
	Totals, State Operations	\$1,208	\$1,236	\$1,239
	SUBPROGRAM REQUIREMENTS			
4500023	Public Affairs			
	State Operations:			
0001	General Fund	\$2,676	\$3,125	\$3,132
	Totals, State Operations	\$2,676	\$3,125	\$3,132
	SUBPROGRAM REQUIREMENTS			
4500027	Internal Affairs			
	State Operations:			
0001	General Fund	\$107,660	\$99,573	\$99,702
0890	Federal Trust Fund	60	45	45
0995	Reimbursements	168	-	-
	Totals, State Operations	\$107,888	\$99,618	\$99,747
	SUBPROGRAM REQUIREMENTS			
4500031	Victim and Survivor Services			
	State Operations:			
0001	General Fund	\$2,965	\$6,010	\$5,934
0917	Inmate Welfare Fund	649	1,000	1,000
0942	Special Deposit Fund	2,647	1,419	1,419
0995	Reimbursements	119	2,100	2,100
	Totals, State Operations	\$6,380	\$10,529	\$10,453
	SUBPROGRAM REQUIREMENTS			
4500035	Support Services			
	State Operations:			
0001	General Fund	\$186,963	\$169,847	\$167,060
0995	Reimbursements	2,366	2,700	2,700
	Totals, State Operations	\$189,329	\$172,547	\$169,760
	SUBPROGRAM REQUIREMENTS			
4500036	Fleet			
	State Operations:			
0001	General Fund	\$11,110	\$8,000	\$8,000
	Totals, State Operations	\$11,110	\$8,000	\$8,000

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	SUBPROGRAM REQUIREMENTS			
4500039	Information Technology			
	State Operations:			
0001	General Fund	\$303,894	\$259,965	\$293,641
	Totals, State Operations	\$303,894	\$259,965	\$293,641
	SUBPROGRAM REQUIREMENTS			
4500043	Audits and Compliance			
	State Operations:			
0001	General Fund	\$14,026	\$15,735	\$15,748
	Totals, State Operations	\$14,026	\$15,735	\$15,748
	SUBPROGRAM REQUIREMENTS			
4500047	Labor Relations			
	State Operations:			
0001	General Fund	\$23,748	\$25,306	\$25,318
	Totals, State Operations	\$23,748	\$25,306	\$25,318
	SUBPROGRAM REQUIREMENTS			
4500051	Policy, Planning & Research			
	State Operations:			
0001	General Fund	\$2,359	\$2,187	\$2,190
	Totals, State Operations	\$2,359	\$2,187	\$2,190
	SUBPROGRAM REQUIREMENTS			
4500055	Office of Legal Affairs			
	State Operations:			
0001	General Fund	\$158,787	\$95,037	\$94,870
	Totals, State Operations	\$158,787	\$95,037	\$94,870
	SUBPROGRAM REQUIREMENTS			
4500059	Office of Research			
	State Operations:			
0001	General Fund	\$11,409	\$13,280	\$13,306
0995	Reimbursements	-	12	12
	Totals, State Operations	\$11,409	\$13,292	\$13,318
	SUBPROGRAM REQUIREMENTS			
4500063	Office of the Ombudsman			
	State Operations:			
0001	General Fund	\$2,121	\$2,211	\$2,216
	Totals, State Operations	\$2,121	\$2,211	\$2,216
	PROGRAM REQUIREMENTS			
4505	PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT			
	State Operations:			
0001	General Fund	\$133,755	\$128,770	\$127,496
0995	Reimbursements	8	150	150
	Totals, State Operations	\$133,763	\$128,920	\$127,646
	SUBPROGRAM REQUIREMENTS			
4505010	Office of Training & Prof. Development			
	State Operations:			
0001	General Fund	\$93,780	\$91,419	\$91,186
0995	Reimbursements	8	150	150
	Totals, State Operations	\$93,788	\$91,569	\$91,336
	SUBPROGRAM REQUIREMENTS			
4505019	Office of Peace Officer Selection			
	State Operations:			
0001	General Fund	\$37,668	\$35,152	\$34,111

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	Totals, State Operations	\$37,668	\$35,152	\$34,111
	SUBPROGRAM REQUIREMENTS			
4505029	California Peace Officer Standards and Training			
	State Operations:			
0001	General Fund	\$2,307	\$2,199	\$2,199
	Totals, State Operations	\$2,307	\$2,199	\$2,199
	PROGRAM REQUIREMENTS			
4510	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$73,020	\$73,024	\$73,024
	Totals, State Operations	\$73,020	\$73,024	\$73,024
	PROGRAM REQUIREMENTS			
4530	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-GENERAL SECURITY			
	State Operations:			
0001	General Fund	\$5,369,201	\$4,780,408	\$4,738,016
0890	Federal Trust Fund	204	26	26
0995	Reimbursements	23,056	67,718	64,998
	Totals, State Operations	\$5,392,461	\$4,848,152	\$4,803,040
	SUBPROGRAM REQUIREMENTS			
4530010	General Security			
	State Operations:			
0001	General Fund	\$4,202,026	\$4,037,037	\$4,007,502
0890	Federal Trust Fund	200	26	26
0995	Reimbursements	15,894	15,812	15,812
	Totals, State Operations	\$4,218,120	\$4,052,875	\$4,023,340
	SUBPROGRAM REQUIREMENTS			
4530019	Health Care Access Unit Security			
	State Operations:			
0001	General Fund	\$646,805	\$546,277	\$542,050
	Totals, State Operations	\$646,805	\$546,277	\$542,050
	SUBPROGRAM REQUIREMENTS			
4530028	General Security Overtime			
	State Operations:			
0001	General Fund	\$397,521	\$87,925	\$79,295
0890	Federal Trust Fund	4	-	-
0995	Reimbursements	7,162	51,906	49,186
	Totals, State Operations	\$404,687	\$139,831	\$128,481
	SUBPROGRAM REQUIREMENTS			
4530037	Health Care Access Unit Security Overtime			
	State Operations:			
0001	General Fund	\$122,849	\$109,169	\$109,169
	Totals, State Operations	\$122,849	\$109,169	\$109,169
	PROGRAM REQUIREMENTS			
4540	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INMATE SUPPORT			
	State Operations:			
0001	General Fund	\$1,778,606	\$1,726,948	\$1,765,144
0890	Federal Trust Fund	1,148	500	500
0995	Reimbursements	35,461	58,263	58,263
	Totals, State Operations	\$1,815,215	\$1,785,711	\$1,823,907
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
4540010	Reception and Diagnosis			
	State Operations:			
0001	General Fund	\$8,055	\$21,891	\$21,972
	Totals, State Operations	\$8,055	\$21,891	\$21,972
	SUBPROGRAM REQUIREMENTS			
4540024	Feeding			
	State Operations:			
0001	General Fund	\$272,583	\$252,585	\$289,913
	Totals, State Operations	\$272,583	\$252,585	\$289,913
	SUBPROGRAM REQUIREMENTS			
4540028	Clothing			
	State Operations:			
0001	General Fund	\$45,487	\$35,971	\$36,170
	Totals, State Operations	\$45,487	\$35,971	\$36,170
	SUBPROGRAM REQUIREMENTS			
4540032	Facility Operations			
	State Operations:			
0001	General Fund	\$1,031,986	\$1,026,082	\$1,030,260
0890	Federal Trust Fund	1,148	500	500
0995	Reimbursements	32,553	39,358	39,358
	Totals, State Operations	\$1,065,687	\$1,065,940	\$1,070,118
	SUBPROGRAM REQUIREMENTS			
4540036	Inmate Employment			
	State Operations:			
0001	General Fund	\$19,716	\$21,606	\$16,985
0995	Reimbursements	2,908	18,905	18,905
	Totals, State Operations	\$22,624	\$40,511	\$35,890
	SUBPROGRAM REQUIREMENTS			
4540040	Classification Services			
	State Operations:			
0001	General Fund	\$278,104	\$242,920	\$244,751
	Totals, State Operations	\$278,104	\$242,920	\$244,751
	SUBPROGRAM REQUIREMENTS			
4540044	Records			
	State Operations:			
0001	General Fund	\$91,396	\$88,128	\$88,975
	Totals, State Operations	\$91,396	\$88,128	\$88,975
	SUBPROGRAM REQUIREMENTS			
4540048	Inmate Activities			
	State Operations:			
0001	General Fund	\$16,535	\$20,043	\$18,435
	Totals, State Operations	\$16,535	\$20,043	\$18,435
	SUBPROGRAM REQUIREMENTS			
4540052	Religion			
	State Operations:			
0001	General Fund	\$14,744	\$17,722	\$17,683
	Totals, State Operations	\$14,744	\$17,722	\$17,683
	PROGRAM REQUIREMENTS			
4550	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INSTITUTION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$607,199	\$572,038	\$550,146

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5225 Department of Corrections and Rehabilitation - Continued

		2023-24*	2024-25*	2025-26*
0890	Federal Trust Fund	637	436	436
0995	Reimbursements	18,428	19,074	19,999
	Totals, State Operations	\$626,264	\$591,548	\$570,581
	Local Assistance:			
0001	General Fund	\$178,083	\$175,993	\$181,233
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$177,083	\$174,993	\$180,233
	SUBPROGRAM REQUIREMENTS			
4550014	Transportation of Prisoners			
	Local Assistance:			
0001	General Fund	\$73	\$278	\$278
	Totals, Local Assistance	\$73	\$278	\$278
	SUBPROGRAM REQUIREMENTS			
4550018	Return of Fugitives from Justice			
	Local Assistance:			
0001	General Fund	\$2,083	\$2,593	\$2,593
	Totals, Local Assistance	\$2,083	\$2,593	\$2,593
	SUBPROGRAM REQUIREMENTS			
4550019	County Charges			
	Local Assistance:			
0001	General Fund	\$52,097	\$55,877	\$50,748
	Totals, Local Assistance	\$52,097	\$55,877	\$50,748
	SUBPROGRAM REQUIREMENTS			
4550020	Juvenile Charges			
	Local Assistance:			
0001	General Fund	\$-	\$100	\$100
	Totals, Local Assistance	\$-	\$100	\$100
	SUBPROGRAM REQUIREMENTS			
4550028	Community Corrections Performance Incentive Fund			
	Local Assistance:			
0001	General Fund	\$123,830	\$117,145	\$127,514
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$122,830	\$116,145	\$126,514
	SUBPROGRAM REQUIREMENTS			
4550051	Division of Adult Institutions			
	State Operations:			
0001	General Fund	\$160,359	\$129,809	\$125,146
0890	Federal Trust Fund	214	136	136
0995	Reimbursements	801	500	500
	Totals, State Operations	\$161,374	\$130,445	\$125,782
	SUBPROGRAM REQUIREMENTS			
4550055	Facilities Planning & Construction Mgmt			
	State Operations:			
0001	General Fund	\$45,505	\$54,380	\$54,074
0995	Reimbursements	17,303	18,391	19,316
	Totals, State Operations	\$62,808	\$72,771	\$73,390
	SUBPROGRAM REQUIREMENTS			
4550059	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$88,656	\$88,001	\$74,253
	Totals, State Operations	\$88,656	\$88,001	\$74,253
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		2023-24*	2024-25*	2025-26*
4550067	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$11,425	\$26,220	\$26,226
0890	Federal Trust Fund	423	300	300
0995	Reimbursements	314	183	183
	Totals, State Operations	\$12,162	\$26,703	\$26,709
	SUBPROGRAM REQUIREMENTS			
4550072	Adult Corrections and Rehabilitation Administration- Adult Facilities			
	State Operations:			
0001	General Fund	\$301,254	\$273,628	\$270,447
0995	Reimbursements	10	-	-
	Totals, State Operations	\$301,264	\$273,628	\$270,447
	PROGRAM REQUIREMENTS			
4555	PAROLE OPERATIONS-ADULT SUPERVISION			
	State Operations:			
0001	General Fund	\$367,628	\$352,370	\$351,384
0890	Federal Trust Fund	7	41	41
0995	Reimbursements	-	515	515
	Totals, State Operations	\$367,635	\$352,926	\$351,940
	SUBPROGRAM REQUIREMENTS			
4555014	GPS Monitoring			
	State Operations:			
0001	General Fund	\$74,101	\$97,170	\$96,900
0890	Federal Trust Fund	7	11	11
0995	Reimbursements	-	3	3
	Totals, State Operations	\$74,108	\$97,184	\$96,914
	SUBPROGRAM REQUIREMENTS			
4555018	Parole Planning and Placement Program			
	State Operations:			
0001	General Fund	\$13,724	\$15,396	\$15,273
	Totals, State Operations	\$13,724	\$15,396	\$15,273
	SUBPROGRAM REQUIREMENTS			
4555022	Supervision - Case Services-Other			
	State Operations:			
0001	General Fund	\$279,803	\$239,804	\$239,211
0890	Federal Trust Fund	-	30	30
0995	Reimbursements	-	512	512
	Totals, State Operations	\$279,803	\$240,346	\$239,753
	PROGRAM REQUIREMENTS			
4560	PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			
	State Operations:			
0001	General Fund	\$215,058	\$213,420	\$246,783
0995	Reimbursements	43,638	42,711	44,216
	Totals, State Operations	\$258,696	\$256,131	\$290,999
	SUBPROGRAM REQUIREMENTS			
4560015	Day Reporting Center			
	State Operations:			
0001	General Fund	\$26,411	\$17,156	\$18,156
0995	Reimbursements	-	50	50
	Totals, State Operations	\$26,411	\$17,206	\$18,206
	SUBPROGRAM REQUIREMENTS			
4560019	Parole Services Center			

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5225 Department of Corrections and Rehabilitation - Continued

		2023-24*	2024-25*	2025-26*
	State Operations:			
0001	General Fund	\$16,498	\$14,211	\$17,117
0995	Reimbursements	21	-	-
	Totals, State Operations	\$16,519	\$14,211	\$17,117
	SUBPROGRAM REQUIREMENTS			
4560035	Community Based Coalition			
	State Operations:			
0001	General Fund	\$6,196	\$3,009	\$3,009
	Totals, State Operations	\$6,196	\$3,009	\$3,009
	SUBPROGRAM REQUIREMENTS			
4560039	Community Based Programs-Other			
	State Operations:			
0001	General Fund	\$12,357	\$25,558	\$24,514
0995	Reimbursements	9,417	8,609	10,114
	Totals, State Operations	\$21,774	\$34,167	\$34,628
	SUBPROGRAM REQUIREMENTS			
4560051	Electronic In-Home Detention			
	State Operations:			
0001	General Fund	\$-	\$188	\$188
	Totals, State Operations	\$-	\$188	\$188
	SUBPROGRAM REQUIREMENTS			
4560056	Specialized Treatment for Optimized Programming			
	State Operations:			
0001	General Fund	\$61,217	\$67,475	\$98,139
0995	Reimbursements	33,900	34,052	34,052
	Totals, State Operations	\$95,117	\$101,527	\$132,191
	SUBPROGRAM REQUIREMENTS			
4560059	Sex Offender Treatment and Polygraph			
	State Operations:			
0001	General Fund	\$66,005	\$63,731	\$63,718
	Totals, State Operations	\$66,005	\$63,731	\$63,718
	SUBPROGRAM REQUIREMENTS			
4560067	Psychiatric Outpatient Services			
	State Operations:			
0001	General Fund	\$26,374	\$22,092	\$21,942
0995	Reimbursements	300	-	-
	Totals, State Operations	\$26,674	\$22,092	\$21,942
	PROGRAM REQUIREMENTS			
4565	PAROLE OPERATIONS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$75,220	\$83,923	\$83,990
0890	Federal Trust Fund	564	599	599
0995	Reimbursements	-	500	500
	Totals, State Operations	\$75,784	\$85,022	\$85,089
	SUBPROGRAM REQUIREMENTS			
4565015	Headquarters			
	State Operations:			
0001	General Fund	\$57,107	\$68,359	\$68,383
0890	Federal Trust Fund	-	14	14
	Totals, State Operations	\$57,107	\$68,373	\$68,397
	SUBPROGRAM REQUIREMENTS			
4565027	Office of Correctional Safety			

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5225 Department of Corrections and Rehabilitation - Continued

		2023-24*	2024-25*	2025-26*
	State Operations:			
0001	General Fund	\$18,113	\$15,564	\$15,607
0890	Federal Trust Fund	564	585	585
0995	Reimbursements	-	500	500
	Totals, State Operations	\$18,677	\$16,649	\$16,692
	PROGRAM REQUIREMENTS			
4570	SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE			
	State Operations:			
0001	General Fund	\$823	\$951	\$953
0942	Special Deposit Fund	53	406	406
	Totals, State Operations	\$876	\$1,357	\$1,359
	PROGRAM REQUIREMENTS			
4575	BOARD OF PAROLE HEARINGS-ADULT HEARINGS			
	State Operations:			
0001	General Fund	\$66,539	\$63,826	\$64,419
0995	Reimbursements	4	92	92
	Totals, State Operations	\$66,543	\$63,918	\$64,511
	SUBPROGRAM REQUIREMENTS			
4575015	Board of Parole Hearings - Adult			
	State Operations:			
0001	General Fund	\$57,741	\$57,942	\$58,832
0995	Reimbursements	4	92	92
	Totals, State Operations	\$57,745	\$58,034	\$58,924
	SUBPROGRAM REQUIREMENTS			
4575023	Rutherford/Lugo Legal Representation			
	State Operations:			
0001	General Fund	\$8,106	\$4,121	\$3,844
	Totals, State Operations	\$8,106	\$4,121	\$3,844
	SUBPROGRAM REQUIREMENTS			
4575027	Transcription Services			
	State Operations:			
0001	General Fund	\$667	\$443	\$423
	Totals, State Operations	\$667	\$443	\$423
	SUBPROGRAM REQUIREMENTS			
4575028	Board of Parole Hearings-Juvenile			
	State Operations:			
0001	General Fund	\$25	\$1,320	\$1,320
	Totals, State Operations	\$25	\$1,320	\$1,320
	PROGRAM REQUIREMENTS			
4580	BOARD OF PAROLE HEARINGS-ADMINISTRATION			
	State Operations:			
0001	General Fund	\$8,055	\$9,127	\$9,151
	Totals, State Operations	\$8,055	\$9,127	\$9,151
	PROGRAM REQUIREMENTS			
4585	REHABILITATIVE PROGRAMS-ADULT EDUCATION			
	State Operations:			
0001	General Fund	\$262,411	\$259,434	\$259,988
0995	Reimbursements	8,375	8,204	8,494
	Totals, State Operations	\$270,786	\$267,638	\$268,482
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
4585010	Academic Education-Adult			
	State Operations:			
0001	General Fund	\$192,206	\$184,598	\$184,974
0995	Reimbursements	7,900	8,204	8,494
	Totals, State Operations	\$200,106	\$192,802	\$193,468
	SUBPROGRAM REQUIREMENTS			
4585019	Vocational Education-Adult			
	State Operations:			
0001	General Fund	\$54,683	\$60,137	\$60,334
0995	Reimbursements	475	-	-
	Totals, State Operations	\$55,158	\$60,137	\$60,334
	SUBPROGRAM REQUIREMENTS			
4585028	Library			
	State Operations:			
0001	General Fund	\$15,522	\$14,699	\$14,680
	Totals, State Operations	\$15,522	\$14,699	\$14,680
	PROGRAM REQUIREMENTS			
4590	REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES			
	State Operations:			
0001	General Fund	\$226,565	\$325,609	\$216,137
	Totals, State Operations	\$226,565	\$325,609	\$216,137
	SUBPROGRAM REQUIREMENTS			
4590015	In-Prison Program			
	State Operations:			
0001	General Fund	\$150,623	\$157,789	\$151,153
	Totals, State Operations	\$150,623	\$157,789	\$151,153
	SUBPROGRAM REQUIREMENTS			
4590031	Male Community Reentry Program			
	State Operations:			
0001	General Fund	\$46,362	\$138,389	\$35,530
	Totals, State Operations	\$46,362	\$138,389	\$35,530
	SUBPROGRAM REQUIREMENTS			
4590032	Female Community Reentry Program			
	State Operations:			
0001	General Fund	\$25,797	\$27,296	\$27,319
	Totals, State Operations	\$25,797	\$27,296	\$27,319
	SUBPROGRAM REQUIREMENTS			
4590033	Community Participant Mother Program			
	State Operations:			
0001	General Fund	\$3,783	\$2,135	\$2,135
	Totals, State Operations	\$3,783	\$2,135	\$2,135
	PROGRAM REQUIREMENTS			
4595	REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES			
	State Operations:			
0917	Inmate Welfare Fund	108,121	114,117	114,222
	Totals, State Operations	\$108,121	\$114,117	\$114,222
	SUBPROGRAM REQUIREMENTS			
4595010	Inmate Activities - Canteen			
	State Operations:			
0917	Inmate Welfare Fund	108,121	114,117	114,222
	Totals, State Operations	\$108,121	\$114,117	\$114,222

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5225 Department of Corrections and Rehabilitation - Continued

		2023-24*	2024-25*	2025-26*
	PROGRAM REQUIREMENTS			
4600	REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$28,941	\$29,391	\$29,450
	Totals, State Operations	\$28,941	\$29,391	\$29,450
	SUBPROGRAM REQUIREMENTS			
4600010	Community Partnerships			
	State Operations:			
0001	General Fund	\$4,540	\$5,593	\$5,642
	Totals, State Operations	\$4,540	\$5,593	\$5,642
	SUBPROGRAM REQUIREMENTS			
4600028	Office of Correctional Education-Hq Adm			
	State Operations:			
0001	General Fund	\$6,626	\$4,483	\$4,433
	Totals, State Operations	\$6,626	\$4,483	\$4,433
	SUBPROGRAM REQUIREMENTS			
4600032	Office of Prg Accountability & Support- HQ Admin			
	State Operations:			
0001	General Fund	\$10,826	\$9,246	\$9,279
	Totals, State Operations	\$10,826	\$9,246	\$9,279
	SUBPROGRAM REQUIREMENTS			
4600036	Office of Offender Services-Hq Admin			
	State Operations:			
0001	General Fund	\$6,949	\$10,069	\$10,096
	Totals, State Operations	\$6,949	\$10,069	\$10,096
	PROGRAM REQUIREMENTS			
4650	MEDICAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$2,741,595	\$2,718,854	\$2,695,446
0995	Reimbursements	42,062	60,906	44,406
	Totals, State Operations	\$2,783,657	\$2,779,760	\$2,739,852
	SUBPROGRAM REQUIREMENTS			
4650010	Medical Contract-Adult			
	State Operations:			
0001	General Fund	\$657,674	\$332,947	\$322,535
0995	Reimbursements	40,000	43,298	43,298
	Totals, State Operations	\$697,674	\$376,245	\$365,833
	SUBPROGRAM REQUIREMENTS			
4650012	Medical Administration-Adult			
	State Operations:			
0001	General Fund	\$382,531	\$299,345	\$301,360
0995	Reimbursements	1,729	16,500	-
	Totals, State Operations	\$384,260	\$315,845	\$301,360
	SUBPROGRAM REQUIREMENTS			
4650014	Medical Other-Adult			
	State Operations:			
0001	General Fund	\$1,701,390	\$2,086,562	\$2,071,551
0995	Reimbursements	333	1,108	1,108
	Totals, State Operations	\$1,701,723	\$2,087,670	\$2,072,659
	PROGRAM REQUIREMENTS			
4655	DENTAL SERVICES-ADULT			

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5225 Department of Corrections and Rehabilitation - Continued

		2023-24*	2024-25*	2025-26*
	State Operations:			
0001	General Fund	\$182,401	\$180,236	\$181,259
	Totals, State Operations	\$182,401	\$180,236	\$181,259
	SUBPROGRAM REQUIREMENTS			
4655014	Dental Other-Adult			
	State Operations:			
0001	General Fund	\$182,401	\$180,236	\$181,259
	Totals, State Operations	\$182,401	\$180,236	\$181,259
	PROGRAM REQUIREMENTS			
4660	MENTAL HEALTH SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$591,877	\$713,173	\$707,814
	Totals, State Operations	\$591,877	\$713,173	\$707,814
	SUBPROGRAM REQUIREMENTS			
4660014	Mental Health Other-Adult			
	State Operations:			
0001	General Fund	\$591,877	\$713,173	\$707,814
	Totals, State Operations	\$591,877	\$713,173	\$707,814
	PROGRAM REQUIREMENTS			
4665	ANCILLARY HEALTH CARE SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$407,870	\$437,548	\$399,689
0995	Reimbursements	-	200	200
	Totals, State Operations	\$407,870	\$437,748	\$399,889
	PROGRAM REQUIREMENTS			
4670	DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT			
	State Operations:			
0001	General Fund	\$62,483	\$72,309	\$72,429
3085	Behavioral Health Services Fund	1,058	1,093	1,094
	Totals, State Operations	\$63,541	\$73,402	\$73,523
	TOTALS, EXPENDITURES			
	State Operations	14,321,963	13,829,932	13,675,747
	Local Assistance	177,083	174,993	180,233
	Totals, Expenditures	\$14,499,046	\$14,004,925	\$13,855,980

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	62,268.2	60,383.9	60,024.3	\$7,026,874	\$6,698,245	\$6,603,826
Other Adjustments	-9,302.3	109.6	-6.2	-463,735	239,348	219,365
Net Totals, Salaries and Wages	52,965.9	60,493.5	60,018.1	\$6,563,139	\$6,937,593	\$6,823,191
Staff Benefits	-	-	-	3,216,222	3,139,335	3,223,017

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5225 Department of Corrections and Rehabilitation - Continued

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Totals, Personal Services	52,965.9	60,493.5	60,018.1	\$9,779,361	\$10,076,928	\$10,046,208
OPERATING EXPENSES AND EQUIPMENT				\$4,505,764	\$3,706,911	\$3,583,446
SPECIAL ITEMS OF EXPENSES				36,838	46,093	46,093
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$14,321,963	\$13,829,932	\$13,675,747

2 Local Assistance	Expenditures		
	2023-24*	2024-25*	2025-26*
Grants and Subventions - Governmental	122,830	174,993	180,233
Other Special Items of Expense	52,170	-	-
Travel - Out of State - Other	2,083	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$177,083	\$174,993	\$180,233

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,820,603	\$8,396,668	\$8,050,517
Allocation for Employee Compensation	-	160,439	-
Allocation for Other Post-Employment Benefits	-	248	-
Allocation for Staff Benefits	-	62,679	-
Section 3.60 Pension Contribution Adjustment	-	-597,999	-
Utilities Adjustment (Baseline Adjustment)	-	-5,494	-
002 Budget Act appropriation	3,954,503	4,018,290	4,043,849
Allocation for Employee Compensation	-	56,874	-
Allocation for Other Post-Employment Benefits	-	579	-
Allocation for Staff Benefits	-	24,072	-
Section 3.60 Pension Contribution Adjustment	-	-81,407	-
003 Budget Act appropriation	305,613	281,607	-
Lease Revenue Debt Service Adjustments	-	-7,771	-
004 Budget Act appropriation	89,334	100,108	-
Lease Revenue Debt Service Adjustments	-	-8,585	-
005 Budget Act appropriation	26,210	31,210	-
008 Budget Act appropriation	583,199	720,194	649,955
Allocation for Employee Compensation	-	5,469	-
Allocation for Staff Benefits	-	2,533	-
Section 3.60 Pension Contribution Adjustment	-	-9,679	-
009 Budget Act appropriation	74,396	73,214	73,570
Allocation for Employee Compensation	-	793	-
Allocation for Staff Benefits	-	379	-
Section 3.60 Pension Contribution Adjustment	-	-2,345	-
012 Budget Act appropriation	73,488	72,649	71,955
014 Budget Act appropriation	27,937	32,253	31,577

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
015 Budget Act Appropriation	-	-	-
Funding for Clothing and Transportation Expenses for Incarcerated Persons Upon Release from Prison (AB 157)	-	1,800	-
016 Budget Act appropriation	3,348	4,000	4,000
017 Budget Act appropriation	20,459	-	-
Rehabilitative Investment Grants for Healing and Transformation (RIGHT) Funding (AB 157)	-	2,200	-
019 Budget Act appropriation	16,611	-	-
020 Budget Act appropriation	4,000	2,000	-
021 Budget Act appropriation	28,936	-	12,788
023 Budget Act appropriation	3,211	-	-
024 Budget Act appropriation	750	500	-
025 Budget Act appropriation	334	522	522
093 Budget Act appropriation	-	-	279,753
094 Budget Act appropriation	-	-	90,828
Prior Year Balances Available:			
002 Budget Act appropriation as reappropriated by Item 5225-494, Budget Act of 2024	-	28,631	-
Item 5225-013-0001, Budget Act of 2021	198	9	-
Item 5225-017-0001, Budget Act of 2023	-	541	-
Item 5225-021-0001, Budget Act of 2023 as reappropriated by Item 5225-493, Budget Act of 2024	-	29,183	-
Totals Available	\$14,033,130	\$13,396,364	\$13,309,314
Unexpended balance, estimated savings	-	50,741	-
TOTALS, EXPENDITURES	\$14,033,130	\$13,447,105	\$13,309,314
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,620	\$1,647	\$1,647
Totals Available	\$2,620	\$1,647	\$1,647
TOTALS, EXPENDITURES	\$2,620	\$1,647	\$1,647
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$108,770	\$115,218	\$115,222
Allocation for Employee Compensation	-	145	-
Allocation for Staff Benefits	-	175	-
Section 3.60 Pension Contribution Adjustment	-	-638	-
Totals Available	\$108,770	\$114,900	\$115,222
Unexpended balance, estimated savings	-	217	-
TOTALS, EXPENDITURES	\$108,770	\$115,117	\$115,222
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code section 2085.5(c)	\$2,700	\$1,825	\$1,825
Totals Available	\$2,700	\$1,825	\$1,825
TOTALS, EXPENDITURES	\$2,700	\$1,825	\$1,825
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$173,685	\$263,145	\$246,645
TOTALS, EXPENDITURES	\$173,685	\$263,145	\$246,645
3085 Behavioral Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,058	\$1,090	\$1,094
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits	-	5	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Section 3.60 Pension Contribution Adjustment	-	-15	-
Totals Available	\$1,058	\$1,093	\$1,094
TOTALS, EXPENDITURES	\$1,058	\$1,093	\$1,094
Total Expenditures, All Funds, (State Operations)	\$14,321,963	\$13,829,932	\$13,675,747
 2 LOCAL ASSISTANCE	 2023-24*	 2024-25*	 2025-26*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$54,253	\$58,848	\$53,719
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	123,830	117,105	127,514
Community Corrections Performance Incentive Grant (SB 678)	-	40	-
Totals Available	\$178,083	\$175,993	\$181,233
TOTALS, EXPENDITURES	\$178,083	\$175,993	\$181,233
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$122,830	\$116,105	\$126,514
Community Corrections Performance Incentive Grant (SB 678)	-	40	-
TOTALS, EXPENDITURES	\$122,830	\$116,145	\$126,514
Less funding provided by General Fund	-123,830	-117,145	-127,514
NET TOTALS, EXPENDITURES	-\$1,000	-\$1,000	-\$1,000
Total Expenditures, All Funds, (Local Assistance)	\$177,083	\$174,993	\$180,233
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$14,499,046	\$14,004,925	\$13,855,980

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
<u>8059 State Community Corrections Performance Incentive Fund^s</u>			
BEGINNING BALANCE	\$837	\$886	\$885
Adjusted Beginning Balance	\$837	\$886	\$885
Total Resources	\$837	\$886	\$885
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	946	1,000	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	122,830	116,145	126,514
9892 Supplemental Pension Payments (State Operations)	5	1	1
Less funding provided by General Fund (Local Assistance)	-123,830	-117,145	-127,514
Total Expenditures and Expenditure Adjustments	-\$49	\$1	\$1
FUND BALANCE	\$886	\$885	\$884
Reserve for economic uncertainties	886	885	884

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5225 Department of Corrections and Rehabilitation - Continued**CHANGES IN AUTHORIZED POSITIONS [†]**

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	62,268.2	60,383.9	60,024.3	\$7,026,874	\$6,698,245	\$6,603,826
Salary and Other Adjustments	-9,302.3	-	-253.2	-463,735	225,279	181,969
Workload and Administrative Adjustments						
California Institution for Men 50-Bed Mental Health Crisis Facility Staffing						
Assoc Govtl Program Analyst	-	-	0.8	-	-	66
Clinical Soc Worker (Hlth/CF)-Safety	-	-	0.2	-	-	23
Corr Counselor I	-	-	0.7	-	-	74
Corr Hlth Svcs Administrator I - CF	-	-	0.8	-	-	91
Corr Hlth Svcs Administrator II - CF	-	-	0.8	-	-	102
Corr Lieut	-	-	1.0	-	-	137
Corr Officer	-	-	9.1	-	-	910
Corr Sgt	-	-	3.5	-	-	426
Info Tech Assoc	-	-	0.3	-	-	27
Materials & Stores Supvr I - CF	-	-	0.7	-	-	39
Office Techn (Typing)	-	-	2.0	-	-	100
Pharmacy Techn	-	-	0.2	-	-	11
Physician & Surgeon - CF	-	-	0.2	-	-	63
Psych Techn (Safety)	-	-	-6.9	-	-	-559
Psychologist-Clinical - CF	-	-	1.9	-	-	294
Recr Therapist - CF	-	-	1.1	-	-	121
Registered Nurse - CF	-	-	-4.2	-	-	-564
Sr Psychologist - CF (Supvr)	-	-	0.3	-	-	40
Staff Psychiatrist (Safety)	-	-	1.6	-	-	585
Supvng Registered Nurse II - CF	-	-	-0.7	-	-	-109
Continuation of Employment Leave Expansion						
Assoc Govtl Program Analyst	-	-	12.0	-	-	949
Staff Svcs Mgr I	-	-	2.0	-	-	194
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	106
Extension of COVID-19 Workers' Compensation Benefits						
Assoc Govtl Program Analyst (Limited Term 06-30-2026)	-	-	-	-	-	949
Office Techn (Typing) (Limited Term 06-30-2026)	-	-	-	-	-	50
Staff Svcs Mgr I (Limited Term 06-30-2026)	-	-	-	-	-	194
Staff Svcs Mgr II (Supvry) (Limited Term 06-30-2026)	-	-	-	-	-	106
Population - Board of Parole Hearings Staffing Standard Adjustment						
Administrative Law Judge	-	-	-0.3	-	-	-45
Psychologist-Clinical - CF	-	-	3.4	-	-	517
Sr Psychologist - CF (Supvr)	-	-	0.5	-	-	80
Supervising Administrative Law Judge	-	-	-0.1	-	-	-17
Population - Housing Unit Conversion Adjustment						
Capt (Adult Institution) (Limited Term 06-30-2025)	-	1.0	1.0	-	166	166
Corr Officer (Limited Term 06-30-2025)	-	10.3	3.2	-	1,028	308
Population - Integrated Substance Use Disorder Treatment Program Standard Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-3.5	-3.9	-	-396	-442
Lab Asst - CF (Limited Term 06-30-2025)	-	3.0	8.0	-	139	369
Pharmacist I (Limited Term 06-30-2025)	-	0.3	0.9	-	49	147

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Pharmacy Techn (Limited Term 06-30-2025)	-	1.3	4.4	-	73	246
Physician & Surgeon - CF (Limited Term 06-30-2025)	-	1.4	4.3	-	443	1,360
Population - Male Community Reentry Program Adjustment						
Assoc Govtl Program Analyst (Limited Term 06-30-2025)	-	0.3	2.0	-	-	-
Capt (Adult Institution) (Limited Term 06-30-2025)	-	0.2	1.0	-	-	-
Corr Counselor III (Limited Term 06-30-2025)	-	0.6	4.8	-	-	-
Corr Officer (Limited Term 06-30-2025)	-	3.3	23.7	-	-	-
Parole Agent II (Spec) (Limited Term 06-30-2025)	-	3.1	12.5	-	-	-
Population - Medical Classification Model Adjustment						
Certified Nursing Asst	-	-0.5	-	-	-25	-
Chief Physician & Surgeon - CF	-	-0.4	-	-	-136	-
Hlth Recd Techn I (Limited Term 06-30-2025)	-	2.6	3.3	-	155	196
Lab Asst - CF (Limited Term 06-30-2025)	-	5.6	6.1	-	259	282
Licensed Vocational Nurse (Limited Term 06-30-2025)	-	3.1	14.5	-	244	1,133
Medical Assistant (Limited Term 06-30-2025)	-	8.3	11.6	-	443	616
Office Asst (Typing) (Limited Term 06-30-2025)	-	0.1	0.9	-	4	42
Pharmacist I (Limited Term 06-30-2025)	-	6.5	7.3	-	1,062	1,193
Pharmacy Techn (Limited Term 06-30-2025)	-	4.2	5.1	-	235	285
Physician & Surgeon - CF (Limited Term 06-30-2025)	-	7.9	9.6	-	2,499	3,037
Psych Techn (Safety)	-	-23.9	-23.9	-	-1,946	-1,946
Registered Nurse - CF (Limited Term 06-30-2025)	-	-10.0	4.8	-	-1,348	650
Supvng Registered Nurse II - CF	-	-8.5	-4.0	-	-1,387	-656
Unit Supvr (Safety) (Limited Term 06-30-2025)	-	6.0	6.0	-	716	716
Population - Mental Health Ratio Standard Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2025)	-	13.9	7.7	-	1,576	873
Office Techn (Typing) (Limited Term 06-30-2025)	-	15.9	11.0	-	799	552
Psychologist-Clinical - CF (Limited Term 06-30-2025)	-	25.3	15.2	-	3,848	2,312
Recr Therapist - CF (Limited Term 06-30-2025)	-	17.2	12.5	-	1,835	1,334
Sr Psychologist - CF (Supvr) (Limited Term 06-30-2025)	-	4.1	2.4	-	660	386
Staff Psychiatrist (Safety) (Limited Term 06-30-2025)	-	11.0	6.5	-	3,661	2,163
Supvng Psych Soc Worker I - CF (Limited Term 06-30-2025)	-	1.1	0.6	-	138	75
Population - Parole Ratio Position Standard Adjustment						
Assoc Govtl Program Analyst (Limited Term 06-30-2024)	-	2.7	2.7	-	225	225
Clinical Soc Worker (Hlth/CF)-Safety	-	-2.0	-2.8	-	-241	-338
Office Techn (Typing) (Limited Term 06-30-2024)	-	1.3	1.2	-	69	63
Overtime	-	-	-	-	-2	-3
Parole Administrator I	-	-0.4	-0.5	-	-70	-88
Parole Agent I	-	-12.8	-17.5	-	-1,573	-2,150
Parole Agent II (Supvr)	-	-1.7	-2.3	-	-245	-332
Parole Agent III	-	-1.7	-2.3	-	-257	-347
Parole Svc Assoc	-	-1.7	-2.3	-	-146	-197
Program Techn	-	-1.7	-2.3	-	-83	-112
Psychologist-Clinical - CF	-	-0.1	-0.2	-	-16	-32
Sr Psychologist - CF (Spec)	-	-0.1	-0.1	-	-17	-17

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Staff Psychiatrist (Safety)	-	-0.1	-0.2	-	-35	-70
Staff Svcs Mgr I (Limited Term 06-30-2024)	-	0.5	0.5	-	51	51
Supvng Psych Soc Worker I - CF	-	-0.3	-0.3	-	-40	-40
Population - Reentry Support Standard Adjustment						
Case Recds Techn	-	-1.8	2.5	-	-88	122
Corr Counselor I	-	-0.4	0.5	-	-44	55
Population - Unallocated Standard Adjustment						
Case Recds Techn (Limited Term 06-30-2024)	-	8.5	20.4	-	414	993
Corr Counselor I (Limited Term 06-30-2024)	-	6.8	16.3	-	751	1,800
Dental Asst - CF (Limited Term 06-30-2024)	-	1.8	4.3	-	120	287
Dental Hygienist - CF (Limited Term 06-30-2024)	-	0.5	1.1	-	47	103
Dentist - CF (Limited Term 06-30-2024)	-	1.5	3.7	-	455	1,123
San Quentin Rehabilitation Center: Rehabilitation Program Enhancements						
Assoc Govtl Program Analyst	-	-	1.2	-	-	93
Corr Lieut	-	-	1.3	-	-	171
Corr Officer	-	-	19.7	-	-	1,976
Corr Sgt	-	-	2.3	-	-	276
Custodian II	-	-	1.0	-	-	51
Info Tech Spec I	-	-	1.3	-	-	132
Lead Groundskeeper I - CF	-	-	0.5	-	-	34
Librarian - CF	-	-	0.5	-	-	39
Maint Mechanic	-	-	1.0	-	-	75
Materials & Stores Supvr I - CF	-	-	0.5	-	-	29
Office Techn (Typing)	-	-	0.3	-	-	17
Sr Librarian - CF	-	-	0.5	-	-	43
Stationary Engr - CF	-	-	1.0	-	-	96
Supvr of Academic Inst - CF	-	-	0.5	-	-	71
Teacher	-	-	2.0	-	-	195
Standardization of Postconviction Proceedings (AB 2483)						
Assoc Govtl Program Analyst (Limited Term 06-30-2026)	-	-	-	-	-	1,661
Correctional Case Recds Analyst (Limited Term 06-30-2026)	-	-	-	-	-	128
Suicide Watch Augmentation						
Temporary Help	-	-	-	-	-	13,576
Technical Adjustments						
Overtime	-	-	-	-	-	-2,720
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	109.6	247.0	\$-	\$14,069	\$37,396
Totals, Adjustments	-9,302.3	109.6	-6.2	\$-463,735	\$239,348	\$219,365
TOTALS, SALARIES AND WAGES	52,965.9	60,493.5	60,018.1	\$6,563,139	\$6,937,593	\$6,823,191

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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5225 Department of Corrections and Rehabilitation - Continued**INFRASTRUCTURE OVERVIEW**

As one of the largest departments in state government, the Department of Corrections and Rehabilitation (CDCR) operates 31 state-owned institutions, 34 firefighting and conservation camps, and 1 local justice-involved youth camp. CDCR's infrastructure includes more than 41 million square feet of state-owned building space on more than 21,000 acres of land (33 square miles) statewide.

CDCR and the Board of State and Community Corrections jointly administer several programs to partially finance the design and construction of county correctional facilities. The programs consist of Adult Local Criminal Justice and Local Youth Offender Rehabilitation facilities. Legislation is comprised of the 2007 Senate Bill 81 (Youth), the 2007 Assembly Bill 900 (Adult), the 2012 Senate Bill 1022 (Adult), the 2014 Senate Bill 863 (Adult), and the 2016 Senate Bill 844 (Adult). Approximately \$294 million has been awarded to 19 counties to build or remodel Youth Offender facilities and approximately \$2.137 billion has been awarded to 53 counties to build or remodel Adult Local Criminal Justice facilities. CDCR oversees 42 of these projects totaling approximately \$1.616 billion authorized from Assembly Bill 900, Senate Bill 81, and Senate Bill 1022.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
4615	CAPITAL OUTLAY Projects				
0000322	California Correctional Institution, Tehachapi: Health Care Facility Improvement Program		1	-	-
	Construction		1	-	-
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Program		1	-	-
	Construction		1	-	-
0000344	California State Prison, Corcoran: Health Care Facility Improvement Program		1	-	-
	Construction		1	-	-
0000350	California State Prison Solano, Vacaville: Health Care Facility Improvement Program		1,100	-	-
	Construction		1,100	-	-
0000351	California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Program		-216	-483	-
	Construction		-216	-483	-
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Program		2,507	483	-
	Construction		2,507	483	-
0000374	Jail Project, Phase II - Imperial County		-	-516	-
	Performance Criteria		-	470	-
	Design Build		-	-986	-
0000384	SB 81 Santa Cruz County		-	1,356	-
	Construction		-	1,356	-
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Program		2,665	-	-
	Construction		2,665	-	-
0000397	Statewide: Budget Packages and Advanced Planning		-	-	500
	Study		-	-	500
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Program		1	-	-
	Construction		1	-	-
0000404	Wasco State Prison, Wasco: Health Care Facility Improvement Program		2,906	-	-
	Construction		2,906	-	-
0000659	Kern Valley State Prison, Delano: Health Care Facility Improvement Program		-149	-	-
	Construction		-149	-	-
0000660	Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Program		1,232	-	-
	Construction		1,232	-	-
0000662	Statewide: Jail Facilities, Phase II (AB 900, 2006)		-	516	-
	Various Items		-	516	-
0000724	SB 1022 Kings County		-1,263	-	-

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

5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
4615		CAPITAL OUTLAY Projects			
	Working Drawings		-20	-	-
	Construction		-1,243	-	-
0000750	Juvenile Rehabilitation Center Project - Tuolumne County		36	-	-
	Construction		36	-	-
0000931	SB 81 Alameda County		-	35,000	-
	Design Build		-	35,000	-
0000966	SB 81 Santa Cruz County		-	9,503	-
	Construction		-	9,503	-
0000968	SB 81 Riverside County		-	17,500	-
	Construction		-	17,500	-
0001372	Pelican Bay State Prison, Crescent City: Fire Suppression Upgrade		40,345	-	-
	Working Drawings		347	-	-
	Construction		39,998	-	-
0004989	Valley State Prison, Chowchilla: Arsenic and Manganese Removal Water Treatment Plant		35,052	-	-
	Working Drawings		849	-	-
	Construction		34,203	-	-
0006755	SB 1022 Madera County		-	19,000	-
	Preliminary Plans		-	856	-
	Working Drawings		-	586	-
	Construction		-	17,558	-
0008407	Ironwood State Prison, Blythe: New Potable Water Wells		-	-	11,490
	Construction		-	-	11,490
0008908	California Health Care Facility, Stockton: Facility B Individual Exercise Yards		-417	-	-
	Construction		-417	-	-
0009720	California State Prison, Corcoran: Correctional Treatment Center Individual Exercise Yards		1,319	-	-
	Construction		1,319	-	-
0011472	San Quentin Rehabilitation Center, San Quentin: Improvement Projects		12,000	-	-
	Preliminary Plans		340	-	-
	Working Drawings		97	-	-
	Construction		11,563	-	-
0011473	San Quentin Rehabilitation Center, San Quentin: Demolition of Building 38 and Construction of New Educational and Vocational Center		239,000	-	-
	Pre Construction		25,091	-	-
	Progressive Design Build		213,909	-	-
0012927	California Health Care Facility, Stockton: Potable Water Treatment System		-	959	982
	Preliminary Plans		-	959	-
	Working Drawings		-	-	982
0014598	Valley State Prison, Chowchilla: New Potable Water Wells		-	-	1,150
	Preliminary Plans		-	-	1,150
TOTALS, EXPENDITURES, ALL PROJECTS			\$336,121	\$83,318	\$14,122
FUNDING			2023-24*	2024-25*	2025-26*
0001	General Fund		\$98,348	\$959	\$14,122
0660	Public Buildings Construction Fund		237,773	63,359	-
0668	Public Buildings Construction Fund Subaccount		-	19,000	-
TOTALS, EXPENDITURES, ALL FUNDS			\$336,121	\$83,318	\$14,122

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY		2023-24*	2024-25*	2025-26*
0001 General Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$97,569	\$959	\$14,122
Prior Year Balances Available:				
Item 5225-301-0001, Budget Act of 2020 as reappropriated by Item 5225-491, Budget Acts of 2021, 2022, and 2023		849	-	-
Item 5225-301-0001, Budget Act of 2022		-70	-	-
Totals Available		\$98,348	\$959	\$14,122
TOTALS, EXPENDITURES		\$98,348	\$959	\$14,122
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$239,000	-	-
Prior Year Balances Available:				
Chapter 42, Statutes of 2012		-1,263	-	-
Welfare and Institutions Code sections 1970-1977		36	63,359	-
Totals Available		\$237,773	\$63,359	-
TOTALS, EXPENDITURES		\$237,773	\$63,359	-
0668 Public Buildings Construction Fund Subaccount				
Prior Year Balances Available:				
Chapter 42, Statutes of 2012		-	19,000	-
TOTALS, EXPENDITURES		-	\$19,000	-
Total Expenditures, All Funds, (Capital Outlay)		\$336,121	\$83,318	\$14,122

5227 Board of State and Community Corrections

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

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

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
4940	Administration, Research and Program Support	41.9	58.0	63.0	\$19,506	\$33,882	\$34,084
4945	Corrections Planning and Grant Programs	50.5	49.0	49.0	733,358	562,130	261,879
4950	Local Facility Standards and Operations	29.1	26.0	26.0	4,974	6,075	6,091
4952	In-Custody Death Review Division	-	10.0	25.0	-	2,063	5,486
4955	Standards and Training for Local Corrections	12.1	13.0	13.0	22,854	23,937	23,947
4965	County Facility Construction	5.7	8.0	8.0	1,170	1,983	1,985
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		139.3	164.0	184.0	\$781,862	\$630,070	\$333,472
FUNDING					2023-24*	2024-25*	2025-26*
0001	General Fund				\$624,696	\$392,408	\$111,915
0890	Federal Trust Fund				38,841	63,539	63,538

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

5227 Board of State and Community Corrections - Continued

FUNDING		2023-24*	2024-25*	2025-26*
3287	Second Chance Fund	32,735	61,353	57,165
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	85,590	57,687	43,641
3437	Gun Violence Prevention and School Safety Fund	-	55,083	57,213
TOTALS, EXPENDITURES, ALL FUNDS		\$781,862	\$630,070	\$333,472

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

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

PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

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

4950-Local Facility Standards and Operations:

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

4952-In-Custody Death Review:

Penal Code sections 832.10, 6024, and 6034

4955-Standards and Training for Local Corrections:

Penal Code sections 6035-6036, and 6040.

4965-County Facilities Construction:

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

DETAILED BUDGET ADJUSTMENTS †

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Lease Revenue Debt Service Adjustment	\$-1,055	\$-	-	\$7,131	\$-	-
• Salary Adjustments	582	-	-	594	-	-
• Benefit Adjustments	242	-	-	304	-	-
• SWCAP	-	-	-	-	-1	-
• Miscellaneous Baseline Adjustments	164,512	-27,083	-	-	-42,995	-
• Retirement Rate Adjustments	-986	-	-	-986	-	-
Totals, Other Workload Budget Adjustments	\$163,295	\$-27,083	-	\$7,043	\$-42,996	-
Totals, Workload Budget Adjustments	\$163,295	\$-27,083	-	\$7,043	\$-42,996	-
Totals, Budget Adjustments	\$163,295	\$-27,083	-	\$7,043	\$-42,996	-

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5227 Board of State and Community Corrections - Continued

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

PROGRAM DESCRIPTIONS**4940 - ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT**

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

4945 - CORRECTIONS PLANNING AND GRANT PROGRAMS

The objective of the Corrections Planning and Grant Programs (CPGP) Division is to provide leadership in the development, administration, and evaluation of state and federally funded grant programs awarded to community-based organizations, state and local governments, and tribes. CPGP administers a broad portfolio of grant programs designed to address public health and safety needs by providing mental health and substance use disorder treatment, education, intervention, diversion, housing and reentry services, and community-based violence reduction efforts. CPGP facilitates fiscal accountability and program oversight by managing fair, consistent, and effective funding and technical assistance processes.

4950 - LOCAL FACILITY STANDARDS AND OPERATIONS

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

4952 - IN-CUSTODY DEATH REVIEW DIVISION

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

4955 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

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

4965 - COUNTY FACILITIES CONSTRUCTION

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

DETAILED EXPENDITURES BY PROGRAM †

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	PROGRAM REQUIREMENTS			
4940	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
	State Operations:			
0001	General Fund	\$19,506	\$33,882	\$34,084
	Totals, State Operations	\$19,506	\$33,882	\$34,084
	PROGRAM REQUIREMENTS			
4945	CORRECTIONS PLANNING AND GRANT PROGRAMS			

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5227 Board of State and Community Corrections - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	State Operations:			
0001	General Fund	\$1,940	\$3,296	\$3,322
0890	Federal Trust Fund	777	4,400	4,399
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	429	2,884	2,182
	Totals, State Operations	\$3,146	\$10,580	\$9,903
	Local Assistance:			
0001	General Fund	\$574,590	\$321,172	\$37,000
0890	Federal Trust Fund	37,726	59,139	59,139
3287	Second Chance Fund	32,735	61,353	57,165
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	85,161	54,803	41,459
3437	Gun Violence Prevention and School Safety Fund	-	55,083	57,213
	Totals, Local Assistance	\$730,212	\$551,550	\$251,976
	PROGRAM REQUIREMENTS			
4950	LOCAL FACILITY STANDARDS AND OPERATIONS			
	State Operations:			
0001	General Fund	\$4,636	\$6,075	\$6,091
0890	Federal Trust Fund	338	-	-
	Totals, State Operations	\$4,974	\$6,075	\$6,091
	PROGRAM REQUIREMENTS			
4952	IN-CUSTODY DEATH REVIEW DIVISION			
	State Operations:			
0001	General Fund	\$-	\$2,063	\$5,486
	Totals, State Operations	\$-	\$2,063	\$5,486
	PROGRAM REQUIREMENTS			
4955	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
	State Operations:			
0001	General Fund	\$2,818	\$2,967	\$2,977
	Totals, State Operations	\$2,818	\$2,967	\$2,977
	Local Assistance:			
0001	General Fund	\$20,036	\$20,970	\$20,970
	Totals, Local Assistance	\$20,036	\$20,970	\$20,970
	PROGRAM REQUIREMENTS			
4965	COUNTY FACILITY CONSTRUCTION			
	State Operations:			
0001	General Fund	\$1,170	\$1,983	\$1,985
	Totals, State Operations	\$1,170	\$1,983	\$1,985
	TOTALS, EXPENDITURES			
	State Operations	31,614	57,550	60,526
	Local Assistance	750,248	572,520	272,946
	Totals, Expenditures	\$781,862	\$630,070	\$333,472

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY †

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

5227 Board of State and Community Corrections - Continued

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	153.0	164.0	184.0	\$19,551	\$18,011	\$22,003
Other Adjustments	-13.7	-	-	-6,227	7,897	-682
Net Totals, Salaries and Wages	139.3	164.0	184.0	\$13,324	\$25,908	\$21,321
Staff Benefits	-	-	-	3,630	6,106	7,156
Totals, Personal Services	139.3	164.0	184.0	\$16,954	\$32,014	\$28,477
OPERATING EXPENSES AND EQUIPMENT				\$13,356	\$25,126	\$32,010
SPECIAL ITEMS OF EXPENSES				1,790	330	-
UNCLASSIFIED EXPENDITURES				-	80	39
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$32,100	\$57,550	\$60,526

2 Local Assistance	Expenditures		
	2023-24*	2024-25*	2025-26*
Grants and Subventions - Governmental	749,762	572,520	272,946
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$749,762	\$572,520	\$272,946

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,884	\$20,756	\$25,079
Allocation for Employee Compensation	-	516	-
Allocation for Staff Benefits	-	219	-
Section 3.60 Pension Contribution Adjustment	-	-885	-
002 Budget Act appropriation	2,818	2,979	2,977
Allocation for Employee Compensation	-	66	-
Allocation for Staff Benefits	-	23	-
Section 3.60 Pension Contribution Adjustment	-	-101	-
003 Budget Act appropriation	11,449	18,672	-
Lease Revenue Debt Service Adjustments	-	-1,055	-
004 Budget Act appropriation	129	86	86
093 Budget Act appropriation	-	-	25,803
Prior Year Balances Available:			
Item 5227-001-0001, Budget Act of 2022 as reappropriated by Item 5227-493, Budget Act of 2023	1,790	5,810	-
Item 5227-001-0001, Budget Act of 2023	-	3,180	-
Totals Available	\$30,070	\$50,266	\$53,945
TOTALS, EXPENDITURES	\$30,070	\$50,266	\$53,945
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$966	\$4,400	\$4,399
004 Budget Act appropriation	149	-	-

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5227 Board of State and Community Corrections - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Totals Available	\$1,115	\$4,400	\$4,399
TOTALS, EXPENDITURES	\$1,115	\$4,400	\$4,399
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	\$429	\$3,243	\$2,182
Cannabis Tax Fund Expenditure Authority Adjustment	-	-359	-
Totals Available	\$429	\$2,884	\$2,182
TOTALS, EXPENDITURES	\$429	\$2,884	\$2,182
Total Expenditures, All Funds, (State Operations)	\$31,614	\$57,550	\$60,526

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	-	-
102 Budget Act appropriation	20,036	20,970	20,970
103 Budget Act appropriation	-	57,000	37,000
105 Budget Act appropriation	7,900	-	-
106 Budget Act appropriation	9,317	-	-
108 Budget Act appropriation	63,120	-	-
116 Budget Act appropriation	7	-	-
117 Budget Act appropriation	80,750	85,000	-
118 Budget Act appropriation	9,500	6,400	-
122 Budget Act appropriation	959	17,250	-
126 Budget Act appropriation	5,000	-	-
128 Budget Act appropriation	5,000	-	-
129 Budget Act appropriation	1,000	-	-
Welfare and Institution Code section 1991(a)(3)	195,132	-	-
Chapter 18, Statutes of 2021	41,665	-	-
Prior Year Balances Available:			
Item 5227-117-0001, Budget Act of 2023	-	4,250	-
Item 5227-103-0001, Budget Act of 2021	4,837	-	-
Item 5227-103-0001, Budget Act of 2022	6,315	18,997	-
Item 5227-103-0001, Budget Act of 2023	-	57,000	-
Item 5227-108-0001, Budget Act of 2021	51	3,407	-
Item 5227-108-0001, Budget Act of 2022	50,989	1,174	-
Item 5227-108-0001, Budget Act of 2023	-	9,880	-
Item 5227-115-0001, Budget Act of 2023	-	370	-
Item 5227-116-0001, Budget Act of 2023	-	39,993	-
Item 5227-117-0001, Budget Act of 2023 as reappropriated by Item 5227-494, Budget Act of 2023	80,750	2,965	-
Item 5227-118-0001, Budget Act of 2023	-	200	-
Item 5227-118-0001, Budget Act of 2023 as reappropriated by Item 5227-494, Budget Act of 2023	9,500	-	-
Item 5227-121-0001, Budget Act of 2022	-	750	-
Item 5227-122-0001, Budget Act of 2022	1,917	2,024	-
Item 5227-122-0001, Budget Act of 2023	-	14,241	-
Item 5227-124-0001, Budget Act of 2022	33	-	-
Item 5227-125-0001, Budget Act of 2022 as reappropriated by Item 5225-491, Budget Act of 2023	13	271	-
Totals Available	\$594,626	\$342,142	\$57,970
TOTALS, EXPENDITURES	\$594,626	\$342,142	\$57,970

0890 Federal Trust Fund

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5227 Board of State and Community Corrections - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
APPROPRIATIONS			
101 Budget Act appropriation	\$30,875	\$59,139	\$59,139
104 Budget Act appropriation	6,851	-	-
Totals Available	\$37,726	\$59,139	\$59,139
TOTALS, EXPENDITURES	\$37,726	\$59,139	\$59,139
3287 Second Chance Fund			
APPROPRIATIONS			
Penal Code section 6046.2 (Proposition 47)	\$32,735	\$61,353	\$57,165
Totals Available	\$32,735	\$61,353	\$57,165
TOTALS, EXPENDITURES	\$32,735	\$61,353	\$57,165
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	\$85,161	\$61,610	\$41,459
Cannabis Tax Fund Expenditure Authority Adjustment	-	-6,807	-
Totals Available	\$85,161	\$54,803	\$41,459
TOTALS, EXPENDITURES	\$85,161	\$54,803	\$41,459
3437 Gun Violence Prevention and School Safety Fund			
APPROPRIATIONS			
Penal Code section 36005 (c)(1)	-	\$75,000	\$57,213
Gun Violence Prevention and School Safety Fund Expenditure Authority, AB 28 (CalVIP)	-	-19,917	-
TOTALS, EXPENDITURES	-	\$55,083	\$57,213
Total Expenditures, All Funds, (Local Assistance)	\$750,248	\$572,520	\$272,946
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$781,862	\$630,070	\$333,472

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
<u>0170 Corrections Training Fund[§]</u>			
BEGINNING BALANCE	\$215	\$216	\$216
Adjusted Beginning Balance	\$215	\$216	\$216
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1	-	-
Total Resources	\$216	\$216	\$216
FUND BALANCE	\$216	\$216	\$216
Reserve for economic uncertainties	216	216	216
<u>3286 Safe Neighborhoods and Schools Fund[§]</u>			
BEGINNING BALANCE	\$11,926	\$12,040	\$11,775
Prior Year Adjustments	2,666	-	-
Adjusted Beginning Balance	\$14,592	\$12,040	\$11,775
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	-73,142	-61,353	-57,165

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

5227 Board of State and Community Corrections - Continued

	2023-24*	2024-25*	2025-26*
Total Revenues, Transfers, and Other Adjustments	-\$73,142	-\$61,353	-\$57,165
Total Resources	-\$58,550	-\$49,313	-\$45,390
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0840 State Controller (State Operations)	383	383	383
6100 Department of Education (State Operations)	777	1,187	1,099
6100 Department of Education (Local Assistance)	25,889	22,418	20,888
7870 California Victim Compensation Board (Local Assistance)	15,119	9,439	8,795
9892 Supplemental Pension Payments (State Operations)	2	2	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	150	256	194
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) (Local Assistance)	-112,910	-94,773	-88,331
Total Expenditures and Expenditure Adjustments	-\$70,590	-\$61,088	-\$56,970
FUND BALANCE	\$12,040	\$11,775	\$11,580
Reserve for economic uncertainties	12,040	11,775	11,580
<u>3287 Second Chance Fund^s</u>			
BEGINNING BALANCE	\$118,984	\$159,371	\$159,357
Adjusted Beginning Balance	\$118,984	\$159,371	\$159,357
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	73,142	61,353	57,165
Total Revenues, Transfers, and Other Adjustments	\$73,142	\$61,353	\$57,165
Total Resources	\$192,126	\$220,724	\$216,522
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (Local Assistance)	32,735	61,353	57,165
9892 Supplemental Pension Payments (State Operations)	20	14	14
Total Expenditures and Expenditure Adjustments	\$32,755	\$61,367	\$57,179
FUND BALANCE	\$159,371	\$159,357	\$159,343
Reserve for economic uncertainties	159,371	159,357	159,343
<u>3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3^s</u>			
BEGINNING BALANCE	\$217,171	\$204,830	\$29,830
Prior Year Adjustments	-7	-	-
Adjusted Beginning Balance	\$217,164	\$204,830	\$29,830
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Cannabis Tax Fund (3354), per legal statute	-	-	75,000
Loan from the Cannabis Tax Fund (3354) to the General Fund (0001), per legal statute	-	-175,000	-
Revenue Transfer from the Cannabis Tax Fund (3314) to the Cannabis Tax Fund - Board of State and Community Corrections - Allocation 3 (3354) per Revenue and Taxation Code Section 34019(f)(3)(c)	73,256	57,687	43,641
Total Revenues, Transfers, and Other Adjustments	\$73,256	-\$117,313	\$118,641
Total Resources	\$290,420	\$87,517	\$148,471
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (State Operations)	429	2,884	2,182
5227 Board of State and Community Corrections (Local Assistance)	85,161	54,803	41,459
Total Expenditures and Expenditure Adjustments	\$85,590	\$57,687	\$43,641
FUND BALANCE	\$204,830	\$29,830	\$104,830
Reserve for economic uncertainties	204,830	29,830	104,830

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

5227 Board of State and Community Corrections - Continued

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	153.0	164.0	184.0	\$19,551	\$18,011	\$22,003
Salary and Other Adjustments	-13.7	-	-	-6,227	7,897	-682
Totals, Adjustments	-13.7	-	-	\$-6,227	\$7,897	\$-682
TOTALS, SALARIES AND WAGES	139.3	164.0	184.0	\$13,324	\$25,908	\$21,321

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

INFRASTRUCTURE OVERVIEW

The Board of State and Community Corrections (BSCC) and the Department of Corrections and Rehabilitation jointly administer several programs to partially finance the design and construction of county correctional facilities. The programs consist of Adult Local Criminal Justice and Local Youth Offender Rehabilitation facilities. Legislation is comprised of the 2007 Senate Bill 81 (Youth), the 2007 Assembly Bill 900 (Adult), the 2012 Senate Bill 1022 (Adult), the 2014 Senate Bill 863 (Adult), and the 2016 Senate Bill 844 (Adult). Approximately \$294 million has been awarded to 19 counties to build or remodel Youth Offender facilities and approximately \$2.137 billion has been awarded to 53 counties to build or remodel Adult Local Criminal Justice facilities. BSCC oversees 29 of these projects totaling approximately \$918 million authorized from Senate Bill 1022, Senate Bill 863, and Senate Bill 844.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
4960	CAPITAL OUTLAY Projects				
0000665	Statewide: Adult Local Criminal Justice Facilities (SB 1022, 2012)		-	-	1,269
	Various Items		-	-	1,269
0000747	SB 1022 Napa County		-6	-	-
	Preliminary Plans		-3	-	-
	Working Drawings		-3	-	-
0000933	SB 1022 Tehama County		20,000	-	-
	Construction		20,000	-	-
0000934	SB 1022 Tulare County		-	-	40,000
	Preliminary Plans		-	-	345
	Working Drawings		-	-	1,721
	Construction		-	-	37,934
0000963	Statewide: Adult Local Criminal Justice Facilities (SB 863, 2014)		-	-	70,523
	Various Items		-	-	70,523
0000979	SB 863 Amador County		17,179	-	-
	Preliminary Plans		617	-	-
	Working Drawings		838	-	-
	Construction		15,724	-	-
0001041	Statewide: Adult Local Criminal Justice Facilities (SB 844, 2016)		-	-	24,516

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

5227 Board of State and Community Corrections - Continued

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
4960		CAPITAL OUTLAY Projects			
	Various Items		-	-	24,516
0001043	SB 863 Placer County		-	4,320	-
	Design Build		-	4,320	-
0001048	SB 863 Sonoma County		-	-	40,000
	Performance Criteria		-	-	1,083
	Design Build		-	-	38,917
0001049	SB 863 Trinity County		-	-	-
	Preliminary Plans		-7	-	-
	Construction		7	-	-
0001190	SB 863 Alameda County		-	-	54,340
	Performance Criteria		-	-	2,040
	Design Build		-	-	52,300
0001483	SB 863 Ventura County		-	-	-
	Performance Criteria		-	-207	-
	Design Build		-	207	-
0005101	SB 844 El Dorado County		25,000	-	-
	Design Build		25,000	-	-
0005102	SB 844 Mendocino County		25,000	-	-
	Preliminary Plans		1,057	-	-
	Working Drawings		327	-	-
	Construction		23,616	-	-
0011276	SB 844 Mono County		-	25,000	-
	Construction		-	25,000	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$87,173	\$29,320	\$230,648
FUNDING			2023-24*	2024-25*	2025-26*
0668	Public Buildings Construction Fund Subaccount		\$87,173	\$29,320	\$230,648
TOTALS, EXPENDITURES, ALL FUNDS			\$87,173	\$29,320	\$230,648

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

5420 Prison Industry Authority

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

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

5420 Prison Industry Authority - Continued

representing organized labor and industry. The Secretary of CDCR or their designee serves as chair of the Board.

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

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

LEGAL CITATIONS AND AUTHORITY

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

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

	2022-23* AUDITED ^{1/}	2023-24* UNAUDITED ^{1/}	2024-25* ANNUAL PLAN
OPERATING REVENUES	\$273,122	\$284,611	\$276,494
COST OF GOODS SOLD	\$219,162	\$226,011	\$220,202
GROSS PROFIT	\$53,960	\$58,600	\$56,292
SELLING AND ADMINISTRATIVE EXPENSES ^{1/} INCARCERATED DEVELOPMENT PROGRAMS	\$50,416	\$52,516	\$53,197
LUMP SUM PAYOUTS	\$2,251	\$1,275	\$2,476
FEMA REIMBURSEMENT	-\$92	\$0	\$0
OPERATING INCOME (LOSS)	\$1,385	\$4,809	\$619
NON-OPERATING REVENUES (EXPENSES)			
Interest income	270	1,148	480
Interest expense	-96	-96	-76
Loss from disposal of capital assets	-694	-3,588	-40
Other revenue (expenses)	-54	2	-154
TOTAL NON-OPERATING REVENUES (EXPENSES)	-\$574	-\$2,534	\$210
CHANGE IN NET POSITION	\$811	\$2,275	\$829

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

Note: Reflects data as submitted by CalPIA.

5420 Prison Industry Authority - Continued