

California Department of Corrections and Rehabilitation Population Request Summary

	Fall POP		MR POP		Reconciliation Totals	
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08
Program 10 (Administration)	1,014,000	344,000	112,000	1,289,000	1,126,000	1,633,000
Program 25 (Adult Institutions)	13,845,000	60,609,000	(8,350,000)	(61,623,000)	5,495,000	(1,014,000)
Program 30 (Adult Parole)	(4,180,000)	(14,076,000)	2,353,000	9,119,000	(1,827,000)	(4,957,000)
Program 35 (BPH)	1,691,000	1,691,000	-	1,365,000	1,691,000	3,056,000
Program 45 (Adult Education)	556,000	13,383,000	213,000	(1,573,000)	769,000	11,810,000
Program 50 (Adult Healthcare)	7,164,000	13,869,000	9,000,000	6,969,000	16,164,000	20,838,000
	20,090,000	75,820,000	3,328,000	(44,454,000)	23,418,000	31,366,000
	Fall POP		MR POP		Reconciliation Totals	
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08
Program 20 (Juvenile Operations)	(31,000)	(188,000)	1,147,000	(296,000)	1,116,000	(484,000)
Program 21 (Juvenile Programs)	1,058,000	11,154,000	-	(2,131,000)	1,058,000	9,023,000
Program 21 (Prop 98 5225-011-0001)	(1,940,000)	(2,588,000)	-	4,079,000	(1,940,000)	1,491,000
Program 22 (Juvenile Parole)	(1,185,000)	(2,371,000)	22,000	(158,000)	(1,163,000)	(2,529,000)
Program 23 (Juvenile Healthcare)	(204,000)	(2,772,000)	-	64,000	(204,000)	(2,708,000)
	(2,302,000)	3,235,000	1,169,000	1,558,000	(1,133,000)	4,793,000
Adult and DJJ General Fund Totals:	17,788,000	79,055,000	4,497,000	(42,896,000)	22,285,000	36,159,000
Reimbursements (5225-501-0995)	(546,000)	(698,000)	(294,000)	41,000	(840,000)	(657,000)
Inmate Welfare Fund (5225-001-0917)	(199,000)	591,000	622,000	(974,000)	423,000	(383,000)
Total All Funding Sources:	17,043,000	78,948,000	4,825,000	(43,829,000)	21,868,000	35,119,000

*Information Obtained from Fiscal Sheets, Not Departmental Costings.

*DJJ Programs include a \$10,113,000 reversal of anticipated savings in the CY fall POP due to Provision 22 requirements.