

5225 Department of Corrections and Rehabilitation

3-YR Expenditures and ADP by Adult Institution and Juvenile Facility

ADULT INSTITUTIONS	ACTUAL EXPENDITURES			ADP		
	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
ASP	170,838,457	188,815,287	198,103,589	7,068	7,157	7,176
CAL	128,616,300	137,929,275	144,169,125	4,185	4,197	4,235
CCC	129,630,328	142,870,302	154,032,157	5,938	5,951	6,125
CCI	191,672,134	215,905,994	229,419,640	5,420	5,577	5,630
CCWF	116,254,490	128,627,898	142,671,894	3,535	3,726	3,815
CEN	136,811,621	146,371,305	156,043,216	4,761	4,745	4,888
CIM	219,167,811	249,130,714	278,604,273	6,490	6,654	6,535
CIW	78,531,531	86,367,377	105,586,218	1,746	1,984	2,404
CMC	201,964,399	216,400,477	231,247,999	6,511	6,490	6,521
CMF	181,258,993	195,440,044	208,873,835	3,238	3,180	3,142
COR	227,255,865	246,809,701	250,283,424	5,144	5,156	5,182
CRC	131,577,216	143,811,151	154,332,429	4,622	4,531	4,683
CTF	178,844,872	187,991,150	196,103,519	7,060	6,905	7,085
CVSP	93,531,660	98,962,104	106,130,427	3,933	3,654	3,997
DVI	923,025	129,557,473	149,585,628	3,580	3,867	3,849
FSP	121,134,829	110,811,244	118,420,306	3,815	3,986	4,063
HDSP	103,120,442	158,867,635	162,746,657	4,477	4,619	4,629
ISP	143,751,659	137,076,513	147,049,916	4,653	4,559	4,627
KVSP	124,209,527	16,779,711	114,441,662	-	-	2,791
LAC	146,442,983	155,414,036	172,623,987	4,350	4,686	3,999
MCSP	113,858,561	125,946,412	140,440,888	3,627	3,848	3,801
NKSP	147,878,406	164,663,907	177,298,038	5,034	5,120	5,292
PBSP	162,312,929	175,193,526	181,686,239	3,333	3,374	3,444
PVSP	144,110,132	158,751,858	190,124,306	4,814	4,979	4,930
RJD	164,373,071	175,768,791	208,965,640	4,317	4,597	4,638
SAC	160,742,097	177,684,154	192,510,248	3,109	3,197	3,257
SATF	195,760,155	222,620,783	234,378,543	6,797	7,107	7,317
SCC	143,652,389	156,099,162	163,536,538	6,337	6,404	6,229
SOL	145,282,154	157,139,251	174,423,225	5,879	5,898	5,990
SQ	196,866,641	223,758,052	228,076,526	5,598	5,593	5,347
SVSP	157,660,291	175,027,639	175,363,907	4,394	4,319	4,336
VSPW	112,952,454	124,133,607	137,437,253	3,611	3,718	3,837
WSP	160,628,962	181,884,800	188,360,707	6,070	6,011	6,004
TOTAL ACTUAL	4,831,616,384	5,312,611,333	5,813,071,959			
ADP				4,795	4,868	4,842

JUVENILE JUSTICE INSTITUTIONS	ACTUAL EXPENDITURES			ADP		
	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
NCYCC			24,971,744			-
CHAD			33,771,111			364
DEWITT			22,693,439			391
CLOSE			15,638,588			266
PRESTON			48,968,287			444
EL PASO			29,212,506			234
PINE			3,231,266			76
SRCC			35,134,248			291
STARK			68,251,461			784
VENTURA			32,017,111			193
TOTAL ACTUAL			313,889,761			
ADP						304

Information contained in this supplemental display was provided by the California Department of Corrections and Rehabilitation and has not been verified by the Department of Finance.